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**UNION TERRITORY
OF
CHANDIGARH**

**DRAFT ANNUAL PLAN
2004-05**

VOLUME-I & II

Finance Department
Planning & Evaluation Organisation
Chandigarh Administration

**DRAFT ANNUAL PLAN 2004-05 IN RESPECT OF UNION TERRITORY OF
CHANDIGARH.**

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INTRODUCTION

Chandigarh is a small Union Territory spread over an area of 114 sq. kms. Comprising of the city of Chandigarh and only 18 villages. As per population Data 2001-Census (Provisional), the population of this Union Territory is approximately 9,00,914 out of which the rural population is only 92,118.

The above reflects the predominantly urban character of the Union Territory. In fact, it will not be far wrong to say that it is basically a city-territory. Chandigarh was conceived of as self-contained capital city, a centre for administrative, educational and cultural activities etc., also having light non-polluting industries and sufficient space for commercial development for the requirements of the city.

The rapid growth in population along with its concomitant stress on urban infrastructure has lead to a near-crises, which needs to be tackled urgently. Annual Plan 2004-05, therefore, lays strong emphasis on urban development.

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

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

ANNUAL PLAN 2004-05.

In formulating the plan proposals for Annual Plan 2004-2005 of the Union Territory of Chandigarh, the following objectives have been kept in view:-

- (i) Upgradation of the infrastructure and civic amenities available in the city and rural areas.
- (ii) Augmentation of water supply Phase-IV.
- (iii) Completion of the ambitious project of the Govt. Medical College.
- (iv) Setting up of new S.T. Plant.
- (v) Construction of Fly over at Transport Chowk.
- (vi) Emphasis on social sector such as Education & Health especially with Reference to SSA, Universal Health Care for EWS/BPL families.
- (vii) Modernization of Public Transport System (with better coverage).
- (viii) Recycled Water Supply Net Work.
- (ix) Development of I.T. Parks, Chandigarh Industrial Zone & Chandigarh Science Parks.

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

The area devoted to agriculture is only about 1515 hectares and is shrinking rapidly. Because of the socio-economic profile of the territory, rural anti-poverty programmes such as IRDP are not being implemented here. As such, the thrust on rural development has to come by way of enhanced emphasis on strengthening the rural infrastructure and improvement in the civic amenities available in the villages. Separate schemes dealing exclusively with water supply and sanitation in the rural areas have been drawn up.

The Chandigarh Medical College is an important project. Substantial progress has been made in the behalf and the balance work is being taken in hand and a provision of Rs. 24.60 crores is made for this purpose which includes Rs. 8.00 crores on Capital Side.

The Municipal Corporation of Chandigarh has been set up and the elected body came into existence only in December, 1996. The Administration has been providing budgetary support to the Corporation through grant-in-aid. This would be a priority area in view of the deserved emphasis on urban development. A sum of Rs. 43.37 crores is earmarked as Grant-in-Aid for the Municipal Corporation.

Social sectors such as Education and Health also have been given due emphasis. The Energy sector, including Power, is another major area for investment in this plan period.

The sectoral allocation of proposed outlay of Rs. 184.67 Crores for Annual Plan 2004-2005 is annexed.

**STATEMENT SHOWING MAJOR HEADWISE PROPOSED OUTLAY FOR
ANNUAL PLAN 2004-2005.**

(Rs.in lacs)

Sr. No.	Name of Sector/Sub-Sector	Proposed Outlay for Annual Plan (2004-2005)	
		Outlay	%age to total approved Outlay
I.	Agriculture&Allied Activities.	621.80	3.4
II.	Rural Development.	115.00	0.6
III.	Irrigation & Flood Control.	500.00	2.7
IV.	Energy.	2319.40	12.6
V.	Industry and Minerals	44.50	0.2
VI.	Transport.	689.00	3.7
VII.	Science, Technology&Environment.	55.50	0.3
VIII	General Economic Services.	336.00	1.8
IX.	Social Services.	13438.75	72.8
	(a) General Education.	1563.50	8.5
	(b) Technical Education.	462.50	2.5
	(C) Sports & Youth Services.	301.00	1.6
	(d) Arts & Culture.	230.00	1.2
	(e) Medical & Public Health.	3236.50	17.5
	(f) Water Supply	2104.00	11.5
	(g) Housing	560.00	3.0
	(h) Urban Development.	4192.00	22.7
	(i) Information & Publicity.	10.00	0.1
	(j) Welfare of SC/ST	101.00	0.5
	(k) Labour& Labour Welfare	32.25	0.2
	(l) Social Security& Welfare	388.00	2.1
	(m) Nutrition.	245.00	1.3
	(n) Other Social Services.	13.00	0.1
X.	General Services.	347.50	1.9
	Grand Total:	18467.45	100.00

I. AGRICULTURE AND ALLIED ACTIVITIES (Rs. 621.80 lacs)

A. CROP HUSBANDRY (Rs.4.00 lacs)

The following schemes are proposed for the Annual Plan 2004-05 with an outlay of Rs.4.00 lacs.

CH.1 Development in the field of Agriculture (Rs. 4.00 lacs)

a. Organic Cultivation of Seeds & Horticulture. (Rs. 4.00 lacs)

The object of this scheme is to provide quality planting material to the public. An outlay of Rs. 4.00 lac has been proposed for A.P. 2004-05 for kitchen garden scheme including distribution of quality seeds of foodgrains, vegetables, fruits and gardeners.

B. SOIL AND WATER CONSERVATION. (Rs.Nil)

C. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT (Rs 38.80 Lakhs)

As per 16th Quinquennial Livestock Census conducted during 1997, the livestock population in U.T. Chandigarh is 34,621 besides 9876 populations of dogs. The poultry population is about 3.04 lakhs.

There are 18(Eighteen) veterinary institutions functioning in U.T. Chandigarh. This department aims to provide effective veterinary aid to animals at easily approachable distance of U.T. Chandigarh.

It is proposed to keep the tempo of development in the field of Animal Husbandry by strengthening the Veterinary Services existing in U.T. Chandigarh through execution of following schemes during 2004-05:

**AH1.Assistance to Animal Welfare Non Government Organisations in U.T.
Chandigarh (Rs.12.00 Lacs)**

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

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

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

A sum of Rs. 12.00 lacs is proposed during the annual pan 2004-05 for providing assistance to the above Animal Welfare Non Government Organizations.

AH2 Strengthening of Veterinary Services & Animal Health (Rs. 6.80 lacs)

**a. Strengthening of Veterinary Services to Govt. Veterinary Hospital, Dhanas
(Rs. 2.10 lakh)**

The Veterinary Sub-Centre Dhanas was upgraded into regular Vety Hospital in 1991 to give better veterinary services to dairy farmers of the village Dhanas, Dadumajra and Sarangpur. To meet with the requirements of a Veterinary Hospital and for its smooth and efficient functioning, following additional Veterinary and para Veterinary staff that stands included in the 10th Five Year Plan are required:

Sr. No.	Name of Post	No. of Posts
1	Veterinary Officer	1
2.	Veterinary Compounder	1
	Total:	2

The posts are yet to be created. The case for creation of above posts is under process with Govt. of India. A sum of Rs 2.10 lakh is proposed to meet the expenditure on staff salary, Supplies & Material as per detail given below:

Rs. in Lakh

Name of Item	Outlay proposed 2004-05
I REVENUE	
i) Staff Salary	0.10
ii) Supplies & Material- Revolving Funds.	2.00
II CAPITAL	-
Total:	2.10

**b. Strengthening and Expansion of existing Govt. Veterinary Hospital, Sector-38,
Chandigarh into regular Poly Clinic
(Rs 3.20 lakh)**

Under this scheme, it has been decided to

- i) 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
- ii) to equip the existing Disease Diagnostic Laboratory with modern equipment so as to add to the efficiency of proposed polyclinic.

To run the polyclinic, following additional staff stands included in the 10th Plan:-

I. Staff

Sr. No.	Name of Post	No. of Posts
1	Veterinary Officer(Surgeon)	1
2	Veterinary Pharmacist	1
	Total:	2

2. Various articles of Supplies & Material such as medical equipment, furniture, Disease Diagnostic Laboratory with latest equipments and other miscellaneous items are required to be provided under this scheme.

II. Capital

The work regarding additions/ alterations in the existing building of Govt. Veterinary Hospital, Sector-38, Chandigarh to meet the requirements of Poly Clinic has been taken up by the Engineering Department, U.T. Chandigarh which is likely to be completed during the annual plan 2003-04

But due to non-sanction/creation of necessary posts by Govt. of India, New Delhi, as well as other infrastructure, this scheme is still in infancy. It is therefore proposed that the scheme may be continued during the annual plan 2004-05.

A sum of Rs. 3.20 lakh is proposed for Annual Plan 2004-05 to meet the expenditure on staff salary, Supplies & Material and completion of ongoing capital works of the department as per detail given below: (Rs. in lakh)

Name of Item	Outlay proposed for Annual Plan 2004-05.
I. <u>Revenue</u>	
i) Staff Salary	0.20
ii) Supplies&Material-provided as revolving funds.	1.00
II. <u>Capital</u>	
Completion of ongoing/ Spill over works	2.00
Total :	3.20

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

(Rs 1.50 lakh)

Under this scheme, it has been decided to establish two new Veterinary Sub-Centres at village Kaimbwala and Kejheri 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.

To run the Veterinary Sub-Centres, following additional staff stands included in the 10th Plan, which is will be continued during the Annual Plan 2004-05:

I Staff

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

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

II. Capital

For the smooth and efficient functioning of the veterinary Sub-Centres, the construction of independent buildings for each of the Veterinary Sub-Centre on the land provided by the respective village Gram Panchayats has already been undertaken by the Engineering Department. The construction of independent building for Veterinary Sub-Centre at village Kaimbwala has already been completed and the Veterinary Sub-Centre has started functioning in the year 2002-03. The construction of independent building for Veterinary Sub-Centre at village Kejheri is likely to be completed during the annual plan 2003-04.

The necessary staff to run the Veterinary Sub-Centres is yet to provided by the Govt. of India, New Delhi. However, the case for creation of two posts i.e. one post each of Veterinary Pharmacist and Bull Attendant is under process with Govt. of India.

It is proposed that this scheme may be continued during the Annual Plan 2004-05.

A sum of Rs. 1.50 lakh is proposed during the Annual Plan 2004-05 to meet the expenditure on staff salary, Supplies & Material and spill over works as per detail given below:

Rs. in Lakh

Name of Item	Outlay proposed for Annual Plan 2004-05
I. Revenue	
i) Staff salary	0.20
ii) Supplies & Material	0.30
II. Capital	
Completion of spill over works	1.00
Total:	1.50

AH3. Expansion of Frozen Semen Technique

(Rs. 2.00 lakh)

For strengthening of Frozen Semen Technique in all the Veterinary institutions, equipments, Liquid Nitrogen Gas, Frozen Semen doses are required to be purchased under this scheme. It is proposed that 11,000 dairy animals will be inseminated during the annual plan 2004-05

An outlay of Rs. 2.00 lakh is proposed during the annual plan 2004-05 for purchase of various articles viz. Liquid Nitrogen Gas, Frozen Semen doses and equipments for preserving frozen semen so as to strengthen the Frozen Semen Technique to boost the production of better quality of progeny of cows and buffaloes of U.T. Chandigarh as per detail given below:

Name of Item	Outlay proposed for Annual Plan 2004-05
I. Revenue	
i) Supplies & Material- Revolving funds	2.00
II. Capital	-
Total:	2.00

AH4. Setting up of Gaushala at Maloya, U.T. Chandigarh (Rs 18.00 lakh)

In order to control the menace of stray cattle and to manage the animals properly for their welfare, it has been decided by the Chandigarh Admn. to set up a Gaushala at Maloya, U. T. Chandigarh It will be run by the Chandigarh Animal Welfare & Eco Development Society(CAWEDS) . The CAWEDS has taken 25 acres of land on lease from Gram Panchayat, Maloya for the construction of Gaushala The stray cattle will be caught by the enforcement staff of Municipal Corporation, Chandigarh and thereafter these will be housed in the Gaushala at Maloya.

Under this scheme, financial assistance will be provided to CAWEDS for management and setting up of the Gaushala. A sum of Rs. 18.00 lakh is proposed during 2004-05 for release of financial assistance to the said Society for the said purposes.

D. FISHERIES (Rs. 36.50 Lacs)

The main stress of the Fisheries Department during the year 2004-05 will be maintaining the level of fish production, fish seed production, strengthening the activities of extension and educational awareness to cultivate the habit of fish food among the people of Chandigarh and also setting up of Aquarium house and Modern Air conditioned Fish market in U.T. Chandigarh.

Keeping in view of the above objectives the following schemes with the proposed outlay of Rs. 37.00 lacs for the year 2004-05 is proposed.

F.1 Inland Fisheries: (Rs.36.50 lacs)

a. Strengthening & up-keep of the fish seed farm/Extension& Education. (Rs.15.00 lacs)

This is a continuing scheme. The main objective of which is the production of quality fish seed for stocking in the Sukhna Lake, Forest Dams and village ponds. Under this scheme the fish seed of Common Corps and Ornamental fishes are produced.

Following activities are to be taken up under this scheme for which an amount of Rs.15.00 lacs is proposed in the Annual Plan 2004-05

- a. Construction of circular Chinese hatchery for the breeding of IMC
- b. Purchase of fishing gears such as nets, hapas, diesel and other breeding materials.
- c. Purchase of medicines, induced breeding related equipments and chemicals for conducting breeding experiments.
- d. Purchase of supplemented fish feed for feeding the gravid quality live brood stock and fish seed at Fish Seed Farm.
- e. Maintenance of aquariums already setup.
- f. Development of sport fishing.

Financial Outlay (Rs. in lacs)

Sr. No.	Name of items	Out- lay proposed for Annual Plan 2004-05
1	Revenue	
	(i) Supplies & material/Other Charges.	1.00
2.	Capital	14.00
	(i) Construction of hatchery for breeding of ornamental fish and circular	

	(ii) Chinese hatchery for IMC breeding Completion of on going work i.e tube- well at Govt. Fish Seed Farm.	
	Total	15.00

b. Setting-up of Aquarium House in Chandigarh (Rs. 0.50 Lacs)

A token provision of Rs. 0.50 lac is proposed for the Annual Plan 2004-05, which will be spent on feasibility study by an expert/consultant.

c. Establishment of Modern Fish Market at Chandigarh (Rs. 21.00 lacs)

- (i) This is also continuing scheme to provide quality fish to the residents of Chandigarh.

1. Infrastructure of the new modern Fish Market.

For the establishment of the modern fish market in Chandigarh, a main market for fish sale in the area of 500sq.mts is to be constructed for which land has already been allotted by the administration and the work has been allotted for execution. But now the Administration has desired to redesign this modern Fish Market to centrally air conditioned, most sophisticated, modern and cooling to hygienic standards, for which the work is in progress.

A sum of Rs. 21.00 lacs is proposed for the Annual Plan 2004-05 to meet the expenditure on staff salary, supply and material and completion works as per detail given below: -

Sr No.	Name of Item	Out lay proposed for Annual Plan 2004-05 (Rs. in lacs)
1	Revenue i) Supplies & material	1.00
2	Capital Redesigning & Completion of on going construction work of Modern Fish Market	20.00
	Total	21.00

E. FORESTRY & WILD LIFE (Rs. 531.50 Lacs)

The Union Territory of Chandigarh has 114 Sq.Km area. Out of this 6.88 Sq.Km forming part of city is under forest cover. In addition to this 25.55 Sq.Km area which forms the part of Sukhna Lake catchment and acquired to carry out various soil conservation works to reduce silt inflow to Sukhna Lake vests with Union is also being managed by Forest Department. This constitute 23.08% of the total area of Union Territory, Chandigarh. Chandigarh Administration took various measure to provide pollution free environment to the people of city beautiful and to increase the green cover in and around city. With the result, the forest cover in Chandigarh has increased by 2 Sq.Km as per State of Forest Report published by Forest Survey of India, Dehradun.

Chandigarh Administration has 3243.15 hectares of land under forests. Out of this 2716.55 hectares of land forms the catchment area of Sukhna Lake and remaining 526.60 forming green belt. In addition to this a railway strip of 8 Km. Length and City Bird Sanctuary of 2.90 hectares in the heart of the city are also under the management of Forest Department. Hilly area of 2542 hectares forming catchment of Sukhna Lake has also been declared as Sukhna Wildlife Sanctuary. Wildlife has adopted this area as their natural home. The fauna of this area is Sambhar, Wild boar, Porcupine, Jackal, Monkey, Langoor, Peacock, Red Jungle fowl, Partridges and Python etc. Few years back new species of animal i.e. spotted deer was introduced in Sukhna Sanctuary which has multiplied manifold. Because of adequate fauna, flora and drinking water facilities available in the sanctuary area. Leopard has become permanent resident of this area.

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

For further development of this area and to reduce the silt inflow to Sukhna Lake the following schemes have been included in the Annual Plan 2004-05.

FT.1:- Forest Conservation & Development

(Rs. 114.50 Lacs)

a. Forest Conservation & Development

(Rs. 90.50 lacs)

This scheme is in operation since 1974-75 for the soil and water conservation works in the catchment of Sukhna Lake to reduce the silt inflow into the lake. With the implementation of this scheme the average siltation/sediment rate has already come down from 320 acre ft. (Average from 59 to 78) to 41 ac.ft. in the past five years (1997 its sediment rate has already come down from 320 acre ft. (Average from 59 to 78) to 41 ac.ft. in the past five years (1997).

The steering committee for proper conservation and management of Sukhna lake has recommended that the silt should be arrested in the catchment itself by constructing silt retention dams, small check dams and checking erosion along bank slopes and gullies which is the main source of silt contribution at present. There is erosion in the Sukhna choe on down stream side of lake leading to large chunk of land being washed away along with standing trees. It is proposed to undertake soil conservation measures in the Sukhna choe also. Therefore, following soil cons, measure are proposed to be under-taken in the Annual Plan 2004-2005. Physical and financial targets proposed are given below:-

(Rs. in lacs)

Sr. No	Description	Proposal for Annual Plan 2004-05	
		Physical	Financial
1.	2.	3.	4.
1.	Silt Retention Dam	2 Nos.	30.00
2.	Masonry Check Dam (3 to 5 M high each)	5 Nos.	6.00
3	Spurs/Revetment (Masonry)	500 cum	7.00
4	Desiltation of silted up dam	10 Nos.	35.00

5	Construction of grade stabilizers	10 Nos.	7.00
6	Planting of live-hedge of Nara & Bamboo	6000 Rmt	2.20
7	Opening of choe-bed	10000 cum	3.30
	Total		90.50

An outlay of Rs.90.50 lacs has been proposed for Annual Plan 2004-05 for this purpose.

b. Communication and buildings (Rs. 13.00 lacs)

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

All these building are well connected with all weather forest road which require to be maintained round the year for convenience of forests personals dwelling units inside the forest area and also to facilitate the inspection by the forest officer. The choes across these forest road have been negotiated by the masonry cause way. These roads also acts as regular fire lines against fire hazards. These buildings are in dilapidated condition for wants of sufficient fund. This is further pointed out that even some carnivore visit the Sukhna lake catchment from the high hill occasionally and therefore in view of providing security to the forest official living inside forest area, compound wall are required to be constructed to each residence occupied by the field staff. To improve the living condition of field staff provision of water supply system including installation of deep bore tubewell with water tank, water supply line and installation of electricity connection. It is proposed that following types of works are to be carried out during Annual Plan 2004-2005.

(Rs. in lacs)

Sr. No	Description	Proposal for Annual Plan 2004-05	
		Physical	Financial
1.	2.	7.	8.
1.	Repair causeway	5 Nos.	4.00
2.	Retaining wall	150 Cum	2.00
3	Boundary around staff quarter and erection of chainlink on boundary of Forests.	500 Rmt.	5.50
4	Provision of water supply installation of tubewell.	-	1.00
5	Provision of electricity		0.50
	Total		13.00

An outlay of Rs. 13.00 lacs has been proposed to achieve the proposed physical targets during Annual Plan 2004-05.

c. Acquisition of Land (Rs. 10.00 lacs)

For the Annual Plan 2004-2005 an outlay of Rs. 10.00 lacs has been proposed to pay enhanced compensation for the land already acquired.

d. Forestry, Research Extension and Training (Rs. 0.50 lacs)

For the Annual Plan 2004-2005 an outlay of Rs. 0.50 lacs has been proposed to achieve the objectives of this scheme.

FT:2- Social Farm Forestry (Rs. 109.00 lacs)

a. Plantation Scheme (Rs. 109.00 lacs)

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

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

(Rs. in lacs)

Sr. No	Description	Proposal for Annual Plan 2004-05	
		Physical	Financial
1.	2.	3.	4.
1.	Plantation	20,000 Nos.	4.50
2.	Patch Sowing	4,00,000 Nos.	6.00
3.	First & Second year maintenance of old plantation.	75000 Nos.	5.50
4.	Maintenance of Road side plantation	5000	1.60
5.	Tree guards	200	1.40
6.	Misc. activities	-	-
	Total		19.00

An outlay of Rs.19.00 lacs has been proposed to achieve the proposed physical targets during Annual Plan 2004-05.

b. Greening of City Beautiful (Rs. 90.00 lacs)

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

The following works are proposed to be carried out during Annual Plan 2004-05 under this scheme:-

(Rs. in lacs)

Sr. No	Description	Proposal for Annual Plan 2004-05	
		Physical	Financial

1.	2.	3.	4.
1.	Plantating in Sukhna choe & Patiala-Ki-Rao.	20,000 Nos.	9.00
2.	Chainlink fence	-	-
3.	Removal of (a) Lantana from Forest. (b) Pathenium from Forest. (c)Lantana & Pathenium from Urban Forestry area.	- - 140 Hac.	- - 2.00
4.	Maint. of Plantation in forest area	45,000	8.50
5.	Planting in city area, including cost of fencing.	-	20.00
6.	Maint. of plantation in southern sectors.	150 Hac.	5.00
7.	Maint of Plantation in Brick kiln area.	5.5 Hac.	0.50
8.	Environmental upgradation of Sukhna Choe	-	45.00
	Total		90.00

An outlay of Rs.90.00 lacs has been proposed to achieve the proposed physical targets during Annual Plan 2004-05.

FT:-3 Preservation of Wildlife

(Rs. 108.50 lacs)

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

Lantana & Parthenium has posed a serious problem and it is proving to be health hazard in forest area inside wildlife sanctuary as well as green belt area. It is proposed to take drastic steps to eradicate the Parthenium & Lantana on a war footing bases during the 10th Five Year Plan period/Annual Plan 2004-05.

(Rs. in lacs)

Sr. No	Description	Proposal for Annual Plan 2004-05	
		Physical	Financial
1.	2.	3.	4.
1.	Raising of water holes.	7 Nos.	22.00
2.	Watch tower/log-hut in sanctuary & R.F.(lake)	-	-
3.	a) Transquiliser gun & b) Sterlisation of monkeys etc.	-	- 1.00
4.	Wildlife Census	-	0.50
5.	Communication Network (Mobile/Wireless etc)	-	-
6.	Removal of a) Lantana b) pathenium (70X5)	100 Hac 70 Hac	5.00 3.50
7.	Const. of Monkey transit home & maint. Cost of	-	75.00

	500 monkeys		
8.	Grant-in-Aid to NGO for Snake control in city	-	1.50
	Total		108.50

An outlay of Rs. 108.50 lacs has been proposed to achieve the proposed physical targets during Annual Plan 2004-05.

FT-4. Establishment of Botanical Garden (Rs. 200.00 lacs)

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

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

For setting up a Botanical Garden works given below are to be carried out. The tentative amount to be required during the Annual Plan 2004-05 for the execution of proposed works is given against each works as under:-

(Rs. in lacs)

Sr. No	Description	Proposed amount for Annual Plan 2004-05
1	2	3
1	Boundary wall with chain link fencing approx. 5 kms.	10.00
2.	Levelling and landscaping, raising of Nurseries, construction of Glass House, raising of plantations, lawns and its maintenance.	20.00 10.00
3.	Construction of Cycle Track approx. 6 kms. Long. Footpaths approx. 4 kms.	20.00
4.	Construction of huts, Nature interpretation centers, office building, public amenities, watch towers cafeteria etc.	20.00
5.	Creation of Lake and water bodies	20.00
6.	Chowkidar huts, entry gates and foundation	10.00
7.	Deep tubewells, drinking water facilities, water tanks, pipelines 10 kms. Long etc.	65.00 03.00
8.	Electrification	02.00
9.	Directions & Administration (Staff)	20.00
	Total	200.00

Minimum requirement of staff for maintenance and upkeep of the Botanical Garden is proposed as under:-

Sr.No	Designation	Nos.
1.	Gardener/Mali	25
2.	Night Chowkidar-cum- Peon	08
3.	Field Supervisor in the rank of Forester	05

4.	Horticulture Inspector in the rank of Forest Range Officer	01
5.	Deputy Director (Botanical Garden) in the rank of Asstt. Conservator of Forests	01
6.	Director (B.G.)	01

A sum of Rs. 200.00 Lacs is proposed for the Annual Plan 2004-2005 to carry out various activities of the garden.

F. CO-OPERATION

(Rs. 11.00 lacs)

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

In order to put the Co-operative Institutions on strong footing and become viable units, an outlay of Rs. 11.00 lacs is proposed in the Annual Plan 2004-2005 for providing financial assistance to these Institutions in the shape of capital as per detail given below:-

CN1:- Investment in co-operatives

(Rs. 11.00 lacs)

a. The Chandigarh State Co-op Bank Ltd., Chandigarh. (Rs. 7.00 lacs)

This bank was registered on 02.11.1966 under the Punjab Co-op Societies Act, 1961 as applicable to U.T. Chandigarh. The area of operation of this bank extends to whole of Union Territory, Chandigarh with its ten branches working in Sector 22-B Chandigarh & Sector-17B Chandigarh, MRCS Manimajra Chandigarh. This is the only Bank which finances Co-op Societies as well as individual farmers and is also Co-op Land Mortgage Bank of Chandigarh.

Under the Scheme an outlay of Rs.7.00 lacs has been proposed for the Annual Plan 2004-05 for providing Govt. Share Capital to the Bank.

b. The Chandigarh State Federation of Co-op House Building Ltd. (HOUEFED), Chandigarh. (Rs. 2.00 lacs)

This Institution has been registered on 04.09.85 as a society and at present, 98 Co-op H/B Societies are its member. The Chandigarh Housefed being an apex Institution of Co-op House Building Societies has its main objective to assist the Societies for raising the funds for construction of houses of their members.

These societies undergo financial hardship for raising funds for their members. The Administration has provided funds to the tune of Rs. 52.53 lacs as Government share capital till date to the Housefed which has been utilized by it in full by way of giving loans to the Societies/Members for the construction of houses.

Under this scheme, an outlay of Rs. 2.00 lacs has been proposed for the Annual Plan 2004-05 for providing Government Share capital to the Housefed.

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

This institution was registered in 1959. The membership of the society consists of individual growers and other primary Co-op Societies. At present, the membership of the society stands at 879 individual members and 88 primary societies. The society is working as

commission agent. The society is the distributor of IFFCO Fertilizers and NFL products. The society has its own office and godown in grain market Sector-26, Chandigarh with huge storing capacity.

The total supply of commodities to the UT, Guest House, Model Jail Burail Chandigarh and Panchayat Bhawan is made by this society. The Chandigarh Administration has allotted two plots in the Manimajra colony under the 20 points programme.

Accordingly an outlay of Rs. 2.00 lacs has been proposed for the Annual Plan 2004-05 for giving financial assistance in the shape of Share Capital Contribution to the Manimajra Co-operative Marketing-cum-Processing Society Limited, Chandigarh.

II. RURAL DEVELOPMENT (Rs.115.00 lacs)

A. INTEGRATED RURAL ENERGY PROGRAMME (Rs.15.00 lacs)

IREP.1 : Special Programme for Rural Energy Development (Rs. 15.00 lacs)

The following programmes are being implemented for all the villages in U.T., Chandigarh.

S.No.	Name of Item	Target No.	Chd. Admn. Subsidy	Amount under Subsidy Pattern	Beneficiary Share
1.	SPV Home Light System (One fan + One light)	50	0.50	6.25	1.375
2.	CFL 18 watt	500	0.55	1.00	0.45
3.	Energy Efficient fluorescent tube fittings set.	500	0.50	1.00	0.50
4.	SPV Street Lighting System (Dusk to Dawn for village Panchayats)	22	3.00	5.00	-
5.	Solar Cooker	50	0.50	0.825	0.375
6.	Repair of Existing Street lights in Various villages	-	0.80	0.80	-
7.	Solar Lantern	50	0.75	1.60	0.85
8.	Solar Water Heating System	5	0.25	1.00	0.75
9.	Service Charges	-	0.50	0.50	-
		Total:	7.35		

The Salary of the staff is funded by the IREP, Govt. of India, whereas the salary/Office Expenses are provided in the State / U.T. Plan and Rs. 1.65 lac has been proposed for the Annual Plan 2004-2005 for this purpose as under:

i) Salaries	Rs. 1.00 lac
Contingencies	Rs. 0.65 lac
for telephone/electricity/ water charges/furniture/fixture/ communication equipments etc. and other office expenses.	

Total: Rs.1.65 lac

The Village Kaimbwala is being developed as Model Village by the Chandigarh Administration.

A provision of 80 Nos. Solar Photovoltaic Street Lighting Systems has been made for the Village Abadi Area. In the first and second phase about 40 Nos. SPV Street Lights will be provided during the F.Y.2003-2004. The rest 40 Nos. SPV Lights are proposed to be commissioned and installed in the third phase during the F.Y.2004-2005.

A sum of **Rs. 6.00 lacs** is, thus, proposed exclusively for this purpose in the budget of F.Y.2004-2005.

Thus, a total provision of Rs. 15.00 Lac is proposed under the IREP Scheme for the F.Y. 2004-2005.

B. COMMUNITY DEVELOPMENT (Rs. 100.00 lacs)

Keeping in view, the direly felt needs of residents of U.T. villages and to bring al-round improvement in village life and to develop the villages into "Model ones" in a phased manner, an outlay of Rs. 100.00 lacs is proposed for the Annual Plan 2004-2005 for implementation of the following schemes of Rural Development:-

C.D.1. Strengthening of Panchayati Raj Institutions (Rs. 99.50 lacs)

This is a continuing scheme, under which financial assistance is being afforded to the Panchayati Raj Institutions as grant in aid in view of Second DFC recommendations. 3 tiers Panchayati Raj System is functioning i.e. Gram Panchayat at the village level, Panchayat Samiti at the intermediate and Zila Parishad at the District level.

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

Under this scheme, an outlay of Rs.284.00 lacs has been approved for the 10th Five Year Plan 2002-07 for providing assistance to these institutions.

For the Annual plan 2004-2005, an amount of Rs.99.50 lacs is proposed which will be utilized under this scheme, the tentative utilization of which will be per details given below :-

S.No.	Name of the scheme/item	Proposed Allocation
1.	For providing infrastructural facilities to Zila Parishad and Panchayat Samiti.	Rs.16.00 lacs
2.	Grants for Dev. Works including Sanitation & Sports	Rs. 49.00 lacs
3.	Development of village Sarangpur into "Model Village".	Rs.33.00 lacs
4.	Promotion of Mahila Mandals-GIA	Rs. 0.80 lacs
5.	Training-Study tour of Officials/Non official member of PRIs.	Rs. 0.70 lacs
	Total	Rs.99.50 lacs

C.D.2. Other Rural Development Programme (Rs. 0.50 lacs)

a. Training of Associate Women Workers. (Rs. 0.50 lacs)

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

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

For the Annual Plan 2004-2005, an outlay of Rs.0.50 lacs is proposed to train 111 Associate women workers under this scheme.

III. IRRIGATION AND FLOOD CONTROL (Rs. 500.00 lacs)

M.1 :- MINOR IRRIGATION

I. Administration Side (Rs.Nil)

II. M.C.C. Side (Rs. 500.00 lacs)

a. Providing Irrigation Water Supply/Distribution Lines for supplying Tertiary treated water for two different sectors.

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

Accordingly two no. Schemes i.e. (i) Providing irrigation water supply lines for supply tertiary treated water to different sectors in Chandigarh. (ii) Providing distribution lines for supplying Tertiary Treated water for irrigation to various left out spaces in Chandigarh had been formulated to fully utilize the existing 10 MGD Tertiary Treated water by running the T.T.Plant in 3 shifts. For the scheme at (i) above an outlay of Rs.100.00 lacs has been proposed during 2004-05 and for scheme at (ii) a sum of Rs.70.00 lacs are proposed for construction of under ground reservoir and partial distribution of tertiary treated water. The proposed rising mains will also meet the ultimate requirements when the existing T.T.Plant will be augmented. It has also been proposed to construct 3 nos. 1 MG capacity UGRs at different locations for storage of T.T.water during night when there is no requirement of water at upper sectors.

An outlay of Rs. 400.00 lacs has been proposed for Annual Plan 2004-05 under this scheme for this purpose.

b. Additional pipe line in city (Rs. 100.00 lacs)

The city is covered with piped water supply system. Due to rapid increase in population, the requirement of water has gone up both on domestic as well as irrigation side. It is, therefore, necessary to increase the carrying capacity of distribution network/pipe lines and formulate such schemes which can smoothly meet the increasing demand at least till the end of 10th five year plan or till commissioning of 4th phase of Aug. of Water Supply Scheme.

Presently, 6 Nos. raw water storage tanks of 6 M.G. capacity each have been constructed at Water Works Sector-39 and One No. storage tank of similar capacity is under construction. The Augmentation Water Supply Scheme Phase-I was commissioned in the year 1983 and Phase-II in 1998. 3 Nos. storage tanks were constructed under Augmentation Water Supply Scheme Phase-I & II. With the passage of time number of water retaining structures have been constructed in the premises of Water Works. With the result, the water table has risen considerably and cracks have been developed in the tanks due to upward pressure of sub soil water.

These tanks are leaking badly because no repair has been made since construction. Due to leakage from these tanks not only affect the structures of adjoining buildings but has also reduced the capacity of underground tanks. It is therefore essential to get these tanks repaired immediately so as to avoid damage to other structures and also to utilize the tanks to the maximum capacity. For this purpose, the scheme for special repair of the bed of S & S tank No.1,2 & 3 at Water Works, Sector-39 has been formulated to the amount of Rs.125.00 lacs. Out of which, a sum of Rs.80.00 lacs has been proposed to be incurred during Annual Plan 2004-05

In order to take care of the distribution of Water supply on account of failure of power supply, machinery or line breakage, the present storage capacity of 41 MGD is required to be upgraded by providing additional storage underground reservoirs, 3 MGD capacity UGR at Water works, Sec.32, 2 MG Cap.UGR and 6 MGD Cap. S/S tank at Water works Sec.39, Chandigarh are under construction. Panchkula is demanding its share i.e. 4.5 MGD(1.5 mgd from each line) and also discharge from about 20 tubewells had reduced considerably and more tubewells getting dry. So it has become uneconomical to run old tubewells anymore. It is, therefore, proposed to drill additional tubewells and augment the water supply system to some extent

An outlay of Rs. 100.00 lacs has been proposed during Annual Plan 2004-05 for ongoing as well as for new works as per details given below.

<u>S.No.</u>	<u>Name of work</u>
1	Replacement of C.I. pipe line 4" i/d to D.I.Pipe line 6"(150mm i/d) in Sec.42 A Chandigarh.
2	Const. Of booster near Topiary park in Sec.35, Chandigarh.
3	Replacement of PVC pipe line with 3" dia C.I./D.I pipe line in Sec.25 Cattle shed Chd.
4	Re-boring of T/Well alongwith Booster in Sector-35-C, Chandigarh.
5	Prov. Pump machinery & rising main for Sec.39 (W) in Grain market, Chandigarh.
6	Const. Of 1,00,000 glns. Capacity sump & boosting arrangement each at

- I/Area-I & II, Chandigarh.
- 7 Prov. & fixing commissioning testing of Gas chlorinator system at various T/Wells & boosters at Chandigarh. (Southern area)
 8. Drilling of T/wells & const. Of booster in Sec.42 A & 43 B, Chandigarh.
 9. Const. Of sump & boosting arrangement of 70000 glns in Sec.43 A, Chandigarh.
 - 10 B/I of T/wells in lieu of abandoned T/well no.R-14, FJ-10, FJ-20, R-22, R-20, KWS-4,R-24,RN-9,9,11,12 & RN-60 at Chandigarh.
 - 11 Const. Of 6 Mg. Capacity S.S.Tank 8th unit at W/Works Sec.39, Chandigarh.
 - 12 Prov. Of addl. Scour pipe line at W/Works Kajauli
 13. Special repair of bed of storage tank & sedimentation tank no.1, 2 & 3 at W/Works Sec.39, Chandigarh.
 14. Const. Of 2 MGD cap. Clear water tank at W/Works, sec.39, Chandigarh.
 - 15 Const. & repairing of boundary wall roof & providing barbed fencing at various T/wells.
 16. Shifting C.I.pipe line & replacing with M.S.line near T/well RN-16

IV. ENERGY

40
(Rs. 2319.00 lacs)

A. POWER

(Rs. 2295.00 lacs)

The salient features in respect of various works proposed to be taken during the Annual Plan 2004-05 for which an outlay of Rs. 2295.00 lacs have been summarized as under :-

P.I System Improvement

(Rs. 2295.00 lacs)

a. 220KV WORKS

(Rs. 587.00 lacs)

(i) Sub-Station

1. 220KV S/Stn. with 1x100MVA 220/66KV Transformer at Manimajra.

(Nil)

No provision of funds has been made for this work in the Annual Plan 2004-05.

2. Augmentation of 220KV S/Stn.

(Nil)

Mohali from 2x100MVA to 3x100MVA

No allocation is proposed for Annual Plan 2004-05.

(ii) Transmission Line:

1. **220KV double circuit transmission line from Gangway to SAS Nagar (Mohali) and augmentation of 220KV S/Stn. Mohali from 1x100MVA to 2x100MVA.** (Nil)

No allocation is proposed for Annual Plan 2004-05.

- ii) **220KV single Circuit overhead line from 400KV S/Stn. Nalagarh to 220KV S/Stn. Chandigarh.** (Nil)

No allocation is proposed for Annual Plan 2004-05.

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

The 220KV S/Stn. and its feeding line from Nalagarh to Manimajra & outgoing 66KV circuit upto 66KV S/Stn. Sector-1 has been given on contract to Power Grid Corporation, A Govt. of India Undertaking for which budget provision of Rs. 107.00 lacs has been made for the Annual Plan 2004-05.

New works:

1. **Providing 2nd 100MVA T/F at 220KV S/Stn. Manimajra** (Nil)

No funds have been proposed to be provided for Annual Plan 2004-05.

2. **Stringing of 2nd circuit of 220KV line from 400KVA Nalagarh S/Stn. to 220KV S/Stn. Manimajra.** (Nil)

No funds have been proposed for Annual Plan 2004-05.

- iii) **Stringing of 2nd circuit of 220KV line from Ganguwal S/Stn. to 220KV S/Stn. Mohali.** (Rs. 480.00 lacs)

It is proposed to provide 2nd circuit of 220KV line from Ganguwal to Mohali to be done by PSEB. The tentative cost conveyed by PSEB is 720 lacs and UT Share works out to be Rs. 480 lacs in the ratio of 2:1 between UT and PSEB respectively. It is proposed to make a provision of Rs. 480 lacs in the Annual Plan of 2004-05.

- b. **66KV Works** (Rs. 1208.00 Lacs)

On Going works

- (i) **Sub-Station:**
1. **Completed S/Stn. viz. 66K Sec-12** (Nil)
39,52, Phase-I, Phase-II, Civil Sectt.,
Sector-32 and providing of 33KV winding
by adding 2x20MVA 66/33KV T/F at 66KV
S/Stn. Sector-52.
 No allocation is proposed for Annual Plan 2004-05.
 2. **Augmentation of 66KV S/Stn. Civil** (Nil)
Sectt. From 1x10/12.5MVA to 2x10/
12.5MVA.
 No amount is proposed for Annual Plan 2004-05.
 3. **Providing 1x20MVA 66/11KV T/F** (Rs. 170.00 lacs)
at 220KV S/Stn. Chandigarh
 In order to meet the load of Modern Housing Complex, AWHO Complex and 2-3 Rehabilitation colonies, 1x20MVA, 66/11KV T/F is proposed to be installed in the 220KV S/Stn. The overall funds required for 10th Plan shall be Rs. 258.79 lacs and for the Annual Plan of 2004-05 a sum of Rs. 170.00 lacs is proposed
 4. **Providing 2x10/12.5MVA 66/11KV and** (Rs. 388.14 lacs)
1x16/20MVA 66/33KV T/F at 66KV S/Stn.
Sector-18.
 The scheme for 66KV S/Stn. Sector-18 has been techno-economically cleared by CEA during 8th Plan. The estimated cost of scheme is Rs. 724.14 lacs. An amount of Rs. 724.14 lacs has been proposed in 10th Plan. It is proposed to make provision of Rs. 388.14 lacs for the Annual Plan 2004-05.
 5. **Providing 2x20MVA T/F at proposed** (Nil)
66KV Grid S/Stn. in Sec-47,Chd.
 To meet the load of Phase-3 Sectors-48, 50, 51 and the load of adjoining villages, a 66KV S/Stn. with 2x20MVA 66/11KV T/F is proposed to be erected. The estimated cost of the work shall be Rs. 461.40 lacs and an amount of Rs.461.40 lacs is proposed for 10th Five year Plan. However, no funds have been demanded for Annual Plan 2004-05 as this work is being carried out as deposit work of CHB.
 6. **Providing 2x10/12.5MVA** (Rs. 106.25 lacs)
IT Park at Kishangarh including
Its feeding lines.
 The Chandigarh Administration has decided to set up IT Park at Kishangarh. To meet the load of I.T. Park, a 20MVA 66/11KV T/F is proposed to be erected. The estimated cost of this work and its feeding line will be Rs. 650.00 lacs. An amount of

Rs. 400.00 lacs is proposed for 10th Five Year Plan and Rs. 106.25 lacs for Annual Plan 2004-2005 for execution of work.

7. **Providing addl. 10/12.5MVA 66/11KV T/F at 66KV S/Stn. Sector-52** (Nil)

To meet the load of coming Co-operative Societies in the area, an additional T/F of 10/12.5MVA 66/11KV T/F is proposed to be installed at 66KV S/Stn. Sector-52. The estimated amount of work is Rs. 57.00 lacs. An amount of Rs. 57.00 lacs is proposed for 10th Five Year Plan. However, no funds have been demanded for Annual Plan 2004-2005 for the execution of work as this work has been done as deposit work of CHB.

b) **Transmission Line:**

On Going Works:

1. **Completed lines viz.220KV S/stn. Mohali, Sec-52 S/Stn., 220KV S/Stn. Mohali, Sec-12 S/Stn., Sec-12 S/Stn. Civil Sectt. S/Stn. Sec-28 S/Stn.- Phase-I Phase-II S/Stn. and Sec-32 To Phase-II** (Nil)

The estimated cost all these works is Rs. 905.36 lacs. An amount of Rs. 20 lacs has been proposed for 10th Five Year Plan 2002-2007. No amount has been provided in budget Plan of year 2004-05.

2. **66KV D/C O/H line from 66KV S/Stn. Sector-52 to I/A Phase-II** (Rs. NIL)

The estimated cost of this work is Rs. 209.54 lacs, the work of line is completed. A token amount of Rs. 10.00 lacs has been proposed for 10th Five Year Plan. No amount has been provided in budget Plan of year 2004-05.

3. **66KV Line/feeder from proposed 220KV S/Stn. U.T.** (Rs.343.61 Lacs)

To evacuate power from UT Chandigarh it is decided to provide 4 Nos. 66KV Outgoing lines/feeders to be terminated at the following sub stns:

- | | | |
|----|--------------------------------|--------------------------------|
| a) | 66KV S/Stn. I/Area, Phase-I | 9.5 Km (D/C) |
| b) | 66KV S/Stn. Civil Sectt. Sec-1 | 8 Km (S/C) |
| c) | 66KV S/Stn. Sec-28(BBMB),Chd. | 5 Km (D/C) |
| d) | 66KV S/Stn. Sec-18,Chd. | 0.5Km (S/C)(O/H)
6 Km (U/G) |

The estimate cost of this work is Rs. 2826.53 lacs. An outlay of Rs. 2826.53 lacs is proposed for 10th Five Year Plan 2002-2007 & an outlay of Rs. 343.61 lacs has been proposed for the Annual Plan 2004-2005.

4. **66KV S/C Underground feeder from Sec-52 to Sec-18.** (Nil)

The scheme for 66KV S/C underground line from Sec-52 to Sec-18 has been techno-economically cleared by CEA during 8th Plan. The estimated cost of scheme is Rs. 1085.15 lacs. The work could not be taken in hand due to funds constraint. No funds have been demanded for this purpose.

New Works:

1. **Providing 2x20MVA, 66/11KV Grid Sub-Stn. at Sec-34, Chd.** (Rs. 200.00 lacs)

To meet with the rising demand and to provide better service to the upcoming commercial areas of Sec-34, 35, 20 & 21, it has been proposed to create 66KV Sub-Station in Sec-34. It is proposed to make provision of Rs. 300.00 lacs in the Annual Plan of 2004-05.

2. **Providing 2x20MVA T/F at proposed 66KV Grid S/Stn. Sec-56** (Nil)

To meet the load of new Phase-3 sectors comprising Sector-53, 54, 55 & 56 and also the load of Sectors 40,41,42, a 66KV S/Stn. with 2x20MVA 66/11KV T/F is proposed to be erected. The estimated cost of this work shall be Rs. 538.25 lacs and an amount of Rs. 461.25 lacs is proposed for 10th Five Year Plan. However, no funds have been demanded for the Annual Plan 2004-2005.

3. **66KV S/C line on D/C towers to proposed 66KV S/Stn. Sec-47 by lilo of one ckt. Of existing 66KV line from Sector-52 s/Stn. to I/Area Phase-II,Chd.** (Nil)

To feed the proposed 66KV S/Stn. Sec-47, it is proposed to loop-in-loop-out one circuit of existing 66KV Double Circuit line from 66KV S/Stn. Sec-52 to I/Area, Phase-II, with 0.4 Sq" ACSR conductor having an approx. length of 0.5 Km each. The approx. cost of work shall be Rs. 18.25 lacs which has been demanded in the 10th Five Year Plan. However, no funds have been demanded for Annual Plan 2004-05 as this work is being carried out as deposit work of CHB.

4. **66KV S/C line on D/C towers to proposed 66KV S/Stn. Sec-56 by LILO of one ckt. of existing 66KV line from 220KV S/Stn. Mohali to 66KV S/Stn. Sec-52.** (Nil)

To feed the proposed 66KV S/Stn. Sec-56, it is proposed to loop-in-loop-out (LILO) one circuit of existing 66KV Double Circuit line from 220KV S/Stn. Mohali to 66KV S/Stn. Sec-52 with 0.4 Sq" ACSR conductor having an approx. length of 0.5 Km

each. The approx. cost of work shall be Rs. 10.00 lacs which has been demanded for the 10th Five Year Plan. However, no funds have been demanded for Annual Plan 2004-05.

c. 11KV & Below Works (Rs. 434.00 Lacs)

To meet with the normal development activities of the City including release of additional load to existing consumers and new connections, 11KV & Below system is required to be strengthened by adding new HT/LT lines, Transformation capacity, System Improvement, Street lighting & T&P etc. The augmented/new infrastructure shall provide stability to system and better source to the consumer. An amount of Rs. 3900.00 lacs has been provided in 10th Five Year Plan 2002-2007 and out of which, Rs. 500.00 lacs has been proposed for Annual Plan 2004-2005.

d. Rural Electrification (Rs.66.00 lacs)

An ACA of Rs.66.00 lacs is earmarked for Rural Electrification under PMGY during Annual Plan 2004-05.

33KV Works

1. Completed 33KV S/Stn. Sec-17, 34, 37, Manimajra and Manimajra (Rs.Nil) (augmentation) alongwith their feeding lines.

The estimated cost of these works are Rs. 495.09 lacs and an amount of Rs. 502.37 lacs has already been utilized. An amount of Rs. 45.00 lacs has been proposed for 10th Five Year Plan. However, no funds have been demanded for Annual budget Plan 2004-05.

B. NON CONVENTIONAL ENERGY SOURCES PROGRAMME (Rs. 24.40 lacs)

NCSE-1. Promotion of Solar Energy Programme (Rs. 19.00 lacs)

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

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

It was proposed that the Scheme of direct subsidy on the system may be continued further, atleast for the individual beneficiaries, (Domestic Systems) of the

capacity of 100 LPD, 200 LPD & 300 LPD @ 25% of the total cost who do not enjoy the facility of depreciation.

A provision of Rs.3.00 lac is proposed to be made for the Solar Water Heating Systems during the Annual Plan 2004-2005.

b. Solar Photovoltaic Energy Programme (Rs. 4.00 lacs)

MNES, GOI has been implementing country wide programme for demonstration and utilization of solar photovoltaic system with emphasis on application for rural areas. The most common system under this programme are stand alone street lighting systems, domestic lights, solar lanterns, community TVS and lighting systems for community as well as public use. Small village level, power plants would also be installed under other low voltage energy requirements.

This is going to be a major renewable energy source in the future but Mass awareness is required to be created for the same in the potential rural and urban areas. In order to make this technology popular, it was proposed to continue this scheme during 10th five year plan 2002-2007. During the financial year 2004-2005 a sum of Rs. 4.00 lacs is proposed to be provided in the Annual Plan 2004-05 for taking up the following activities:

Sr.No.	Item. No.	Approx. Total Cost. (Rs. in lacs)	MNES Share	Chandigarh U.T's Share
1.	SPV stand alone street light system.	100 6.25	3.125 @ Rs.12500/- each	4.00 @ Rs.4000/- each.
Total				4.00

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

Chandigarh Administration Plans to set up two demonstration units in Terrace Garden, Sector-33 and Fragrance Garden, Sector-36 so that the farmer and nursery people of this area start using this technique for increasing their income through the cultivation of intensive cropping technique which are at present being used widely by the advanced countries. Besides this units have been set up in Home Science College Sector-10, GCG-42 and Sector-23 Nursery. This technology can also help the farmers in raising export oriented cut flowers etc. thereby increase their standard of living.

A provision of Rs.1.00 lac is proposed for the Annual Plan 2004-2005 for Solar Green House Scheme.

d. Setting Up of Solar Photovoltaic Power Plant (Rs. 1.00 lac)

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

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

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

It is proposed to make a token provision of Rs.1.0 Lac in the Annual Plan 2004-2005.

e. Setting Up of State Level Energy Park : (Rs. 10.00 lacs)

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

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

Thus, a token provision of Rs.10.00 Lacs for the infrastructure development is proposed to be made in the Annual plan 2004-2005.

NCSE.2: Promotion of Bio-Gas & Other Sources (Rs. 5.40 lacs)

a. Administrative Set-Up (Rs. 4.00 lacs)

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

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

Total: Four

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

An amount of Rs.4.00 lac is proposed for Annual Plan 2004-2005 as detailed below under this scheme:

- | | | |
|-----|---|-----------|
| i) | Salary of staff.
(Object code - 01). | 3.00 Lac. |
| ii) | Office expenses :
(Object code -13)
(to meet the expenditure
on telephone, electricity
/ water charges bills, purchase
of furniture and fixture and
petty Misc. expense . | 1.00 Lac. |

Total : Rs.4.00 Lac

b. Mass Awareness and Seminar /Conference (Rs. 1.00 lacs)

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

Furthermore, the Govt. of India, State agencies, International bodies arrange, organize exhibitions seminars, conference workshops so that whatever developments are taking place in the various fields of solar, wind, bio-mass, bio-gas etc. must be known to each and every body involved one way or the other in the propagation of the Non Conventional Energy. Therefore, it is proposed that the Administration may participate in International / National conferences/ Meets organized by International bodies/ Govt. of India/ other state agencies etc. so as to explore new schemes/ projects which can help in reducing the dependence on conventional fuel.

Therefore, a provision of Rs.1.00 Lac is proposed for Annual Plan 2004-2005 as per detailed below:

- | | | |
|----|----------------------------|-------------|
| i) | Mass Awareness / Publicity | Rs.0.75 Lac |
|----|----------------------------|-------------|

ii) Seminar / Conference

Rs.0.25 Lac

Total : Rs.1.00 Lac

c. Biogas Generation Plant

(Rs. 0.40 lacs)

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

Therefore, it is proposed that a token provision of Rs.0.50 Lac may be made during the Annual Plan 2004-2005 under the Object Code Lump sum provision 042.

V. INDUSTRIES AND MINERALS

(Rs.44.50 Lacs)

IN.1: Quality Improvement of Industrial Facilities

(Rs. 6.00 lacs)

a. Industrial Development-Cum-Facility Centre

(Rs.5.00 lacs)

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

In order to provide best possible facilities to the small scale entrepreneurs, the Industrial Development-cum-Facility Centre has been equipped with costly machines. This centre is providing common facilities to the small scale entrepreneurs such as precision tool room facility, heat treatment facility etc.

In order to further modernize and equip the industrial development-cum-facility centre with latest plant and machinery, it has been decided to purchase (Ultra Sound Detector (Computerized) machine of latest technology for industrial development-cum-facility centre at an estimated cost of Rs.5.00 lac during the year 2004-05.

The Planning Commission has approved an outlay of Rs.30.00 lacs in the 10th Five Year Plan 2002-07, a sum of Rs.5.00 lacs has been approved in the Annual Plan 2003-04. A budget provision of Rs.5.00 lacs may be made in the Annual Plan 2004-05 for the purchase of (Ultra Sound Detector (Computerized) machine for Industrial Development-cum-Facility Centre.

b. Setting-up of Quality Marking Centre

(Nil)

No outlay is proposed under this scheme.

c. Expansion Programme Handicrafts (Pottery Of Common Facility Centre Section) at Manimajra (Rs. 1.00 lac)

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

IN.2 Fairs and Exhibitions (Rs. 22.00 lacs)

The Govt. of India Organizes International Trade Fair at Delhi every year with a view to give wide publicity to the Industrial products being manufactured by various units throughout India. Almost all the State puts participate in this Fair. This helps in promotion of Industrial development, the entrepreneurs got the required exposure at International Level. The Industries Department of Chandigarh Administration also participate in this Trade Fair every year.

The department has to pay a rent of Rs.12.00 lac approximately to the India Trade Promotion Organisation, New Delhi for hiring a space for meeting up of pavilion. Besides this expenditure has to be made for the construction of Chandigarh Pavilion, additional transport charges, appointment of guides and other incidental charges.

In addition to this, a local exhibition namely CHANDIKRIT will also be held during the year 2004-05 which has become an annual feature so as to acquaint the local population about the range of products being manufactured by the SSI units of Chandigarh.

The total expenditure involved for participating in India International Trade Fair and for organizing of CHANDIKRIT is expected Rs.22.00 lacs.

A provision of Rs.61.00 lacs has been approved in the 10th Five Year Plan 2002-07. A sum of Rs.22.00 lacs has been approved for the Annual Plan 2003-04. A sum of Rs.22.00 lacs has been proposed for the Annual Plan 2004-05.

IN.3:- Industrial Development Programme (Rs. 5.00 lacs)

a. Promotion of Departmental Policies for Industrial Development (Rs.5.00 lac)

For publicizing the Industrial policies/schemes to acquaint the industrialists, prospective entrepreneurs regarding various facilities/incentives, the department is releasing advertisements and other publicity material from time to time. Similarly EDP/Seminrs are being conducted to provide training to the prospective entrepreneurs.

In order to encourage outstanding entrepreneurs and recognize the achievements of the successful entrepreneurs, a scheme of state award is started. Similarly in order to acquaint the entrepreneurs with latest technology, it has been decided to arrange visits of entrepreneurs to other states. Apart from this, the staff of DIC would also be sent on training in the Industrail Institutions of the country.

A sum of Rs.5.00 lacs has been proposed in the Annual Plan 2004-05 to implement this scheme.

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

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

1.	Section Officer	1
2.	Auditor	1

A provision of Rs.26.00 lacs has been approved by the Planning Commission in the 10th Five Year Plan i.e. 2002-07 for meeting expenditure on the salary of the said staff and for other contingent expenditure.

An outlay of Rs.5.00 lacs is proposed for the Annual Plan 2004-05 for grant in aid to UT Khadi and Village Industries Board to meet with the expenses on the salary of the existing staff.

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

Delhi Financial Corporation provides loans to SSI units in Union Territory, Chandigarh. In terms of understanding between Delhi Financial Corporation and Chandigarh Administration, the Union Territory of Chandigarh is contributing towards share capital of Delhi Financial Corporation on the basis of the ratio of off take of loans by the Industrial units of Chandigarh as compared to the SSI units of Delhi.

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

A sum of Rs.30.00 lacs has been approved in the 10th Five Year Plan 2002-07 as share contribution by the Chandigarh Admn. for the purpose of advancing loans by Delhi Financial Corporation to the SSI units of Chandigarh. The approved Annual Plan for the year 2003-04 allocation is to the tune of Rs.6.00 lacs. Similarly, a sum of Rs.6.00 lacs has been proposed for the Annual Plan 2004-05.

VI. TRANSPORT (Rs. 689.00 lacs)

A. ROADS & BRIDGES (Rs. 200.00 lacs)

i. Rural Roads (Rs.200.00 lacs)

For annual plan 2004-05 a sum of Rs.200.00 lacs has been proposed for continuing and new Schemes. Some of the Schemes are as under :

1. Const. of box type culvert bridge over Kansal Choe on Link road connecting Kaimbwala to Saketri.
2. Widening and constg. of road from high level bridge Dadumajra to Maloya left embankment of Patiala-ki-Rao including connecting with Dadumajra village.
3. Widening of existing road 12' to 18' from high level bridge on Patiala-ki-Rao Nayagram.

4. Constg. roads from villages Kaimbwala to Saketri upto UT boundary.
5. Stg. of circular Phirni roads and link road in various village of U.T., Chandigarh.

ii. **State High Ways** (Nil)

B. ROAD TRANSPORT (Rs. 475.00 lacs)

RT.1 Acquisition of Fleet: (Rs. 300.00 lacs)

a. **Replacement of Condemned Buses:** (Rs. 300.00 lacs)

During the financial year 2004-05 the number of buses is to be replaced is 102 which will complete the life span of 8 years. The approx. cost of replacement of these buses with semi low floor buses is worked out to Rs. 1450.00 lacs. A sum of Rs. 1000.00 lacs will be met out of DFR and remaining amount from state plan. A sum of Rs. 300.00 lacs has been proposed during Annual Plan 2004-05.

RT.2 Expansion and Upgradation of Bus Stand: (Rs.120.00 lacs)

a. **Expansion and Upgradation of Bus Stand, Sector-17** (Rs. 20.00 lacs)

To construct three main gates and to make essential modification/repair of the Bus Stands as per the public requirement from time to time.

b. **Expansion and Upgradation of Bus Stand, Sector-43** (Rs. 100.00 lacs)

An outlay of Rs. 100.00 lacs has been proposed for construction of infrastructure in Sector-43 during Annual Plan 2004-05. The work under the scheme has already been started.

RT.3 Expansion and Upgradation of Workshops including M & E (Rs. 35.00 lacs)

a. **Expansion & upgradation of Workshop** (Rs. 30.00 lacs)

The following works are to be done during the year 2004-05.

- i. Tyre Sheds in all the three depot.
- ii. Construction of Shops in Workshop of Depot-II
- iii. Construction of Inspection pits in Depot-I&II.

b. **Purchase of Plant & Machinery Equipment:** (Rs. 5.00 lacs)

In order to up keep and maintain the buses in good conditions, it is absolutely essential to procure plant and machinery of advanced technology.

RT.4 Modernisation of CTU-Bus Tracking System (Rs. 15.00 lacs)

a. **Computerization of CTU:** (Rs.10.00 lacs)

CTU has already started computerization of its accounts which has given good results. Therefore Rs.10.00 lacs are required to complete computerization of this office.

b. Bus Tracking System: (Rs. 5.00 lacs)

Chandigarh Transport Undertaking intends to introduce Bus Tracking System based on G.P.S. in their buses with which we will be able to online the monitor operation of buses on minute to minute basis. Planning Commission has allocated Rs.55.00 lacs in 10th Five Year Plan. A sum of Rs. 5.00 lacs(as a token provision) is proposed for Annual Plan 2004-05.

RT.5 Electric Trolley Bus System (Rs. 5.00 lacs)

A token provision of Rs. 5.00 lacs is proposed under this scheme as the scheme in question is under examination.

C. ROAD SAFETY (Rs. 10.00 lacs)

This is a continuing scheme and an outlay of Rs.100.00 lacs was approved during the 10th Five Year Plan. In order to make effective implementation of Road Safety rules by the Traffic Staff is challaning the vehicles of the persons violating the traffic rules and Rs. 80.00 lacs to Rs. 83.00 lacs are being collected on account of fine from the violators of the traffic police. Due to this lot of irregularities have come a across during the annual audit by the Audit Party visiting every year for the Audit of the record. It is proposed to computerize the challing system. Other items required for Road Safety shall also be procuried.

D. ENFORCEMENT OF M.V. ACT (Rs. 4.00 lacs)

STA.1 Control of Pollution from Automobiles:- (Rs.4.00 lacs)

As per directions of the Hon'ble Punjab & Haryana High Court, the requirement of additional staff for checking the pollution of vehicles is given as under:-

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

The Chandigarh Administration has already taken up the matter the Ministry of Transport, New Delhi for creation of these posts.

The break-up of the expenditure required during the Annual Plan 2004-05 is given as under:-

Sr. No.	Item	Annual Plan 2004-05 (Amount in Lacs)
1.	Salaries of Staff	3.50
2.	Office Expenses	0.50

VII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

(Rs. 55.50 lacs)

A. SCIENCE & TECHNOLOGY

(Rs. 12.00 lacs)

S&T.1 Support to Research Institutions.

(Rs. 5.00 lacs)

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

An amount of Rs.50.00 Lac has been approved in the TENTH Five Year Plan 2002-2007 and Rs.5.00 Lac in the Annual Plan 2004-2005 is proposed.

S&T.2 Scientific Research & Extension

(Rs. 7.00 lacs)

a. Popularization of Science

(Rs. 5.00 lacs)

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

The "*Year-2004*" is being celebrated as "*Year of Scientific Awareness*" under which various activities will be carried out throughout the year by different modes such as Print Media, Science Slides, Public Debates, Slogan Competition, Hand Bills, Audio & Visual Multimedia CDs, Poster Making, Quiz, Mobile Van, Drama / Skit, Healthcare Talk, Animation Posters etc., Lectures, Melas, Debates, Film Shows, Folk Performances & Science Exhibitions etc.

A Core Group under the Chairmanship of Adviser to the Administrator, Chandigarh Administration has been formed for effective implementation of "*Year-2004 as Year of Scientific Awareness*".

Thus, an amount of Rs. 5.00 Lac is proposed for Annual Plan 2004-2005.

b. Setting Up of Science & Technology Cell

(Rs. 2.00 lacs)

The Govt. of India, Ministry of Science & Technology, had sanctioned for the setting up of Science & Technology Cell in the Chandigarh Administration along with the staff.

Thus, an amount of Rs. 2.00 Lacs has been proposed for the Annual Plan 2004-2005 to meet with matching expenditure of office expenses under this scheme.

B. ECOLOGY & ENVIRONMENT

(Rs. 43.50 Lacs)

Env-1 Environmental Research & Ecological

(Rs. 22.50 lacs)

(a) Direction & Administration (Rs. 13.50 lacs)

The department is responsible to effectively coordinate the activities of various departments/agencies and to plan a comprehensive integrated programme for environment protection and its improvement. The department is also responsible for exercising the administrative control on the Chandigarh Pollution Control Committee, Chandigarh for proper implementation of provisions of various Pollution Control Acts. Therefore, it is not possible to manage the work of the department with the existing posts. For smooth functioning of the department provision of four more posts is being made for the Administrative Wing and Accounts Wing of the Department. These posts are that of Superintendent Gr.II, Junior Librarian and Clerk-cum-Data Entry Operator.

These additional posts were stand approved in the 10th Plan for smooth functioning of the department.

The Ministry of Environment & Forests, government of India, New Delhi has been requested to convey its approval for the creation of these posts which is still awaited. Therefore, a token provision has been made in the current annual plan.

The break-up of the expenditure for the existing posts and the new posts during annual plan 2004-05 is proposed as under :-

S.No.	Item	Rs. in lakhs
1.	Salary & Allowance of the existing Staff/additional staff	11.50
2.	Office Expenses	2.00
	TOTAL	13.50

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

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

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

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

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

A sum of Rs.3.00 lacs is proposed for Annual Plan 2004-2005.

c. Institutional Support & Public Participation (Rs.4.00 Lacs)

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

A sum of Rs.4.00 lacs is proposed under the scheme for Annual Plan 2004-2005.

d. Research and Development (Rs.2.00 Lacs)

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

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

A sum of Rs. 2.00 lac is proposed for Annual Plan 2004-2005.

ENV-2 Protection & Conservation of Resources (Rs. 10.00 Lacs)

As per requirements of Ministry of Environment & Forests a comprehensive action plan has been prepared and sent to the Ministry for funding. The total cost of the project is 3871 lacs which includes dry desiltation of Sukhna Lake as well as wet dredging and treatment of catchment viz. Soil conservation measures in Sukhna catchment, development of adjoining areas, studies to generate data on physio-chemical and biological parameters, engagement of consultants, ecological regeneration, solid waste management and public awareness and training and other environmental regeneration projects/activities.

A provision of Rs.10.00 Lac is proposed for the Annual Plan 2004-2005 for implementation of the scheme. This amount will be utilized through various Departments of the Chandigarh Administration and other suitable departments & agencies for the purpose of

desilting, treatment works in the catchment and for conservation of flora, fauna and other environmental conservation works like Municipal Solid Waste Management, Hazardous Waste Management etc.

ENV-3 Assistance To Chandigarh Pollution Control Committee (Rs.1.00 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 sum of Rs.1.00 lacs is proposed for the Annual Plan 2004-2005.

ENV-4 Construction of Paryavaran Bhawan (Rs. 10.00 Lacs)

It has been decided to construct 'Paryavaran Bhawan' in Sector 19-B where Forest Department is presently functioning, so as to bring all the environment related Departments i.e. Environment Department, Chandigarh Pollution Control Committee, Science & Technology Department and Forest Department under one roof for cohesive working. A token provision of Rs.10.00 Lacs had been approved for Annual Plan 2003-2004 under the head 'Capital Content' for the construction of 'Paryavaran Bhawan'. The architectural design/drawings of the Paryavaran Bhawan Building are being finalized.

A sum of Rs. 10.00 lacs is proposed for the Annual Plan 2004-2005.

VIII. GENERAL ECONOMIC SERVICES (Rs.336.00 lacs)

A. ECONOMIC SERVICES

ES.1 Secretariat Economic Services (Rs.2.00 Lac)

The Planning and Evaluation Organisation is looking after Secretariat level functioning. The main functions of this wing is to formulate/finalize the plan schemes and its implementation besides Plan Budgeting, implementation of Centrally Sponsored Schemes and Evaluation Works etc. This Organisation is functioning as independent office/department as in the case of other states/UTs.

Earlier the dispatch work pertaining to Planning Wing was assigned to UT Secretariat but UT Sectt. discontinued it in 1998 with the plea that the Planning Wing is an independent office and does not form part of UT Sectt. Now all the dispatch work is being carried out by the single Peon in the department. Accordingly, there is a urgent need to engage one Peon on contract basis. The approximately expenditure on account of this would be Rs.0.40 lacs.

Besides this Govt. of India, Planning Commission ask proposals for Annual Plan and other information on CDs/Floopy Disc in MS Words and MS Excel etc. accordingly Data Entry Operator is also required on contract basis. The approximate expenditure would be Rs.0 60 lacs.

It has also been decided to conduct Evaluation Studies of Plan Schemes during 10th Five Year Plan . Accordingly a provision of Rs.1.00 lac has been made for Annual Plan 2004-2005 for this purposes. The overall Expenditure during Annual Plan 2004-05 is given as under:-

	(Rs.in lacs)
1. Expenditure on account of Peon on contract basis	0.40
2. Expenditure on account of Data Entry Operator on Contract basis.	0.60
3. For conducting Evaluation Studies on Plan Schemes.	1.00
Total:	2.00

A sum of Rs.2.00 lacs is thus required for the next Annual Plan 2004-05

B. INFORMATION TECHNOLOGY (Rs. 151.00 Lacs)

The following schemes will be taken up in Annual plan 2004-2005.

IT.1 Implementation of I.T. Policies –e-governance (Rs. 150.00 Lacs)

a. Creation of Information Technology Department (Rs.1.00 Lacs)

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

1. Assistant Controller (F & A)	1
2. Programmer	2
3. Superintendent	1
4. Senior Assistant	2
5. Clerk-cum-Data Entry Operator	3
6. Stenographer	1

A token provision of Rs. 1.00 lacs is proposed for Annual Plan 2004-2005 for the posts although they are yet to be created by the Government of India.

b. Implementation of IT Policies-e-governance (Rs. 20.00 Lacs)

The Department of I.T. carries out various activities for the implementation of the I. T. policy including participation in various seminars and I.T. Fair to attract investment in I.T. to the Union Territory of Chandigarh. In order to promote the IT industry in Chardigarh and surrounding areas, IT exhibitions/fairs are to be organized in Chandigarh on annual basis on the pattern of other states. These shell involve the creation of state-of-the-art facilities for the exhibitions and organizational activities like hospitality, transportation, marketing, publicity

etc. The Department gets publicity material printed and arranges visits committees to different parts of the country for spreading awareness about the I.T. potential of Chandigarh. The Department also purchases equipments like computers and peripheral devices & assist the various departments to formulate the proposals with the help of NIC. In addition Chandigarh Administration has get set aside land measuring 104 acres at Kishangarh for the establishment of an Chandigarh Technology Park. In order to facilitate the setting up of the park and to carry out various IT related activities including marketing, management, consultancy planning and implementation of various activities related to the IT Park. In order to fulfill the objectives of IT policy of Chandigarh Administration, all the Departments of the Administration are to be fully computerized and networked by the year 2005. Training and awareness activities are also to be carried out for the implementation of e-governance. Hardware and Software requirement are to be fulfilled. To have transparency in the Administration, connectivity between various public-dealing departments such as UT Secretariat, DC office and MC Building is being established. Software Development projects are also to be carried out. Administration has introduced computer education at primary and higher levels in Government Institutions. To keep the trainers well aware with the subject, regular refresher courses are required to be conducted for which this Department has to develop a separate wing. The IT Department is to play the Central role in this regard, therefore, Rs. 20.00 Lacs have been purposed during the Annual Plan 2004-05 for the computerization of various departments preparation/ Maintenance of incubation facilities etc.

c. E-governance : Sampark Centre (Rs. 100.00 lacs)

An outlay of Rs. 100.00 lacs is proposed during Annual Plan 2004-05 out of which a sum of Rs. 50.00 lacs is proposed to be kept on capital side.

IT.2 Formation of SPIC/Training for Communication Skills. (Rs. 30.00 Lacs)

An outlay of Rs. 30.00 lac has been proposed for grant-in-aid during the year Annual Plan 2004-2005 for several training programmes maintenance of incubation facilities and promotion of IT in Chandigarh.

C. TOURISM (Rs. 73.00 lacs)

TM.1 Development of Foodcraft Institute – Grant In Aid (Rs. 52.00 lacs)

The Foodcraft Institute was set up in the Year 1974 to fulfill the need of trained professional for Hotels and other tourism related fields. The Department of Tourism, Chandigarh Administration propose to extend financial assistance to the Institute in the shape of Grant in aid to provide better facilities to the students who after completion of their training provide professional services to the tourists/visitors in Hotels and Restaurants and Allied tourism fields which ultimately contributes towards the promotion of tourism. During the 9th Five Year Plan 1997-2002, the Department of Tourism, Chandigarh Administration had extended the financial assistance to the Institute for the construction of its building and purchase of books and equipments etc. Keeping in view the inevitable globalisation of the Institute and also the needs of Tourism Industry, it becomes necessary to plan for the future. Therefore, it has been proposed to set up a Hotel Applied Craft Training Centre within the Institute which would not only be a Laboratory to impart practical training to the students of

the Institute but will also cater to the accommodation needs of the tourists in the City. For this purpose, an outlay of Rs.150.00 lacs has been provided in the 10th Five Year Plan 2002-07. For the Annual Plan 2004-05, an outlay of Rs. 52.00 lacs is required to be provided for the speedy completion of the projects.

TM.2 Improvement & Expansion of Existing Tourism Facilities (Rs. 21.00 lacs)

During the 10th Five Year Plan, it has been decided to promote tourism in the City beautiful of Chandigarh, in a big way by carrying out various tourism promotional activities and events, arranging tourism Seminars and meets, participating in National and International Tourism Seminars etc. It has also been proposed to promote the tourism by arranging fairs and festivals for attracting more tourist traffic to this part of the country. Further, it has been proposed to set up transit facilities for the tourists which would include setting up of Wayside amenities, professionally maintained washrooms, clock-rooms and public toilets. This will facilitate not only the tourists destined for Chandigarh but also for the transit tourists proceeding towards the tourist destination of the adjoining States through Chandigarh. Steps would also be taken to execute innovative marketing techniques to promote tourism by projecting the City as hub of tourism activities of the Northern India. During the 10th Five Year Plan, it has also been proposed to augment tourist facilities and also to improve and expand the existing tourism facilities including the augmentation of facilities at various tourist spots of the City and organizing various tourism potential fairs and festivals participating in National and International meets and seminars etc. For this purpose, an outlay of Rs. 150.00 lacs has been provided in the 10th Five Year Plan 2002-07. For the Annual Plan 2004-05, an amount of Rs. 21.00 lacs is required to be provided for the promotion of tourism in this region, in a big way.

D. SURVEY AND STATISTICS (Rs. 1.00 lac)

SS.1 Modernization & Development of Statistics (Rs.1.00 lac)

An outlay of Rs.1.00 lacs is proposed for Annual Plan 2004-05 including a token provision of Rs.0.50 lacs for the staff which stands included in the 10th Plan and Rs.0.50 lacs for the purchase & contingent expenditure.

E. CIVIL SUPPLIES (Rs. 104.00 lacs)

CS.1 Strengthening of Public Distribution System (Rs. 5.00 lacs)

a. Strengthening of Public Distribution System (Rs.3.50 lacs)

According to the guidelines issued by the Govt. of India, for the implementation of the Antyodaya Anna Yojana in U.T. Chandigarh, the families identified under the scheme are to be issued food grains i.e. Rice or wheat at the rates of Rs3/- and Rs.2/- per Kg. respectively.

In the absence of any margin of profit for the wholesaler and retailer it is difficult to persuade the dealers to lift the essential commodities. The target for identification of families to be covered under this scheme has been fixed for 3500 families and for the wholesale/retail margin fixed by the Department with sales tax and other charges, Rs.2.50 lacs is proposed under the Annual Plan 2004-05.

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

1.	Provision for payment of subsidy of Antyodaya Anna Yojana.	Rs.2.50 lacs
2.	Provisions for payment of POL and maintenance charges of two Mobile Vans.	Rs. 1.00 lacs

Total:		Rs.3.50 lacs

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

For the implementation of the Consumer Protection Act in Union Territory, Chandigarh, no additional posts have yet been created. During the previous years one post each of Superintendent and Assistant were allowed by the Administration for the constitution of Consumer Protection cell in the Food & Supplies Department. The proposal for the creation of these two posts have been sent to the Govt. of India, by the Administration.

For the consumer awareness about their rights under the Consumer Protection Act, Consumer Day is celebrated on Annual basis with the assistance of the Voluntary Consumer Organisation functioning in U.T. Chandigarh.

For the salary of the proposed posts, holding of meeting of the Chandigarh Consumer Protection Council, Consumer's Day celebrations and printing of material about consumer awareness, token provision of Rs.1.50 lacs is proposed during the Annual Plan 2004-05, the break up of which is as under:-

1.	Token provision for the salary of Addl. Posts for which proposal is pending with Govt. of India.	Rs.0.50 lacs
2.	Provision for holding the meeting of Consumer Protection Council, training programmes and printing of material for consumer's Day.	Rs.1.00 lacs

Total:		Rs.1.50 lacs

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

The existing supporting staff of the State Commission as well as that of District For a is inadequate to cope with the voluminous pending work and stress has already been made for providing additional supporting staff. In this regard Staff Inspection Unit of Government of India has also submitted its report to the Ministry of Consumer Affair with the recommendation that the following additional staff is required in the State Commission and District Forums for their smooth functioning. Further as informed by the officers of the



Consumer Affairs, the case for creation of additional post has been forward to Ministry of Finance for necessary sanction/approval:-

(1) Additional Staff of State Commission.

Serial No.	Name of the Post	No. Of Post
1.	Secretary.	1
2.	Personal Assistant	2
3.	Accountant	1
4.	Daftari/Record Keeper	1
5.	Peon	1

(2) Additional Staff for District Forum-I

Serial No.	Name of the Post	No. of Post
1.	Personal Assistant	1
2.	Senior Scale Stenographer	2
3.	Clerk/LDC	1

(3) Additional Staff for District Forum-II

Serial No.	Name of the Post	No. of Post
1.	Personal Assistant	1
2.	Senior Scale Stenographer	1
3.	Steno typist	1

But at present the State Commission and District For a have only the following supporting staff/posts, which is inadequate to cope with the voluminous pending work.

(4) Existing staff of State Commission

Serial No.	Name of the Posts	No. of Posts
1.	President	1
2.	Members	2
3.	Private Secretary	1
4.	Reader-cum-Senior Scale Stenographer	1
5.	Junior Assistant	1
6.	Steno-typist	1
7.	L.D.C	1
8.	Driver	1
9.	Peons	2
10.	Sweeper	1

5. Existing Staff of District Forum-I

Serial No.	Name of the Posts	No. of Posts
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1.	President	1
2.	Members	2
3.	Reader-cum-Senior Scale Stenographer	1
4.	Senior Assistant	1
5.	Junior Assistant	2
6.	Steno-typist	1
7.	Peons	2
8.	Sweeper	1

6. Existing Staff of District Forum-II

Serial No.	Name of the Posts	No. of Posts
1.	President	1
2.	Members	2
3.	Reader	1
	Stenographer	1
4.	Senior Assistant	1
5.	Clerks	2
6.	Typist	1
7.	Peons	2
8.	Sweeper	1

The monthly disposal of the existing District Fora, Chandigarh has been more than norm fixed in the judgment of the High Court and the figure of pending file has also been decreasing, the present being 1931. Further, efforts are being made to bring it to minimum level so that each and every case may be disposed of within stipulated period as provided in the Consumer Protection Act, 1986.

For the salary of existing staff, salary and contingent expenditure for the new posts an estimated outlay of Rs. 34.00 lacs (Salary) and Rs. 20.00 lacs (Office Expenditure) is proposed to meet the above said expenditure for the year 2004-2005.

7. Existing Staff

- i. Salary of State Commission & District Forum-II for the year 2004-5. Rs. 17.23 lacs

Contingent Expenditure of Existing Staff

- ii. Office Expenditure Rs. 10.00 lacs
iii. Office Expenditure for the additional staff Rs. 10.00 lacs

8. Additional staff of State Commission and District Forums

- iv. Salary of Additional staff of State Commission and District Forums for the year 2004-2005. Rs. 16.77 lacs

9. Contingent Expenditure for the additional posts

- i. Purchase of Stationery Rs. 1.00 lac
ii. Purchase of Computer Rs. 4.00 lacs
iii. Purchase of typewriter Rs. 0.50 lac

iv.	Purchase of furnitures	Rs. 3.50 lacs
v.	Furnishing of Officer Chambers	Rs. 0.50 lac
vi.	Installation of Telephones	Rs. 0.25 lac
vii.	Bills of telephone	Rs. 0.25 lac

10.	<u>Capital Head</u>	
	Installation of Generator Set	Rs. 25.00 lac

The break-up of overall proposed outlay of Rs. 99.00 lacs is as under:-

i.	Salary of existing staff State Commission & District Forum for the year 2004-05.	Rs. 17.23 lacs
ii.	Salary of Additional staff for the State Commission & District Forums for the Year 2004-05.	RS. 16.77 lacs
iii.	Office Expenditure for the year 2004-05	Rs. 10.00 lacs
iv.	Office Expenditure for the additional staff for the year 2004-05	Rs. 10.00 lacs
v.	Computerization Networking	Rs. 20.00 lacs
vi.	Capital Head	Rs. 25.00 lacs
Total :		Rs. 99.00 lacs

F. OTHER GENEREL ECONOMIC SERVICES (Rs. 5.00 lacs)

WEIGHT & MEASURES

W&M.1 Strengthening of Weight & Measures (Rs. 5.00 lacs)

A sum of Rs. 5.00 lacs is proposed for various testing equipments & other expenditure etc. during Annual Plan 2004-05.

X. SOCIAL SERVICES

A. EDUCATION

i. GENERAL EDUCATION (Rs. 1563.50 lacs)

In order to cope with the ever increasing enrolment and to discourage further emerging number of Private Institutions and for bringing qualitative improvement following Plan provisions are made as below:-

E.D.1 Elementary Education (Rs. 856.00 lacs)

At present there are 103 Govt.Schools. The Govt.Schools cover around 71.8 thousand children. In order to achieve the goal of 100% enrolment, the following schools are proposed to be opened/upgraded during the Annual Plan 2004-05:-

1.	Pre-Primary Classes to be added in:	4 schools
2.	New Primary Schools/New Model Primary schools	2 schools

a. Staff for additional enrolment in existing schools (Rs.593.00 lacs)

The Govt.of India had sanctioned 280 and 275 posts of teaching staff for primary and secondary wings on account of up gradation of schools and on account of increase in enrolment over the proceeding years. Out of which 425 posts (i.e. TGT-211+ C&V-51+ JBT-153+ NTT-8+Clerk-1+Class-IV-1) were sanctioned for primary education. Expenditure involved during Annual Plan 2004-05 would be Rs. 593.00 lacs in anticipation of conversion of these posts into Non-Plan on the termination of 10th Plan.

b. Furniture and Equipment (Rs. 39.00 lacs)

In order to equip all schools with suitable furniture and other equipment such as library books, science material and nursery kits for the new upgraded/opened schools and for additional enrolment for the existing schools. A sum of Rs.3.00 lacs is proposed in the Annual Plan 2004-05.

c. Incentive to students (Rs.7.40 lacs)

In order to ensure enrolment/attendance of all the school going children, incentives like Attendance scholarship to girls, scholarship to SC/ST, Free Stationery and Uniform to SC/ST and Free text books to SC/ST students of I to VIIIth class are proposed to be provided during Annual Plan 2004-05. The Financial implication on each incentive due to enhancement of rates as approved by MHRD will be as under:-

(1) Attendance scholarship for SC/ST Girls (Rs.1.50 lacs)

The main aim of this incentive is to enroll maximum girls students in Chandigarh and also to improve the attendance SC/ST Girls students in Government schools. Under this scheme, a girl student is given an attendance scholarship of Rs.30/-P.M. for ten months in a year for class I to Vth provided he/she has completed more than 75% attendance in a month . A sum of Rs.1.50 lacs is proposed for this incentive in the Annual Plan 2004-05 and about 500 students would be covered.

(2) Scholarship to SC/ST students (Rs.1.65 lacs)

This incentive is granted to ensure enrolment of all the scheduled caste children in the age grouped of 6-14 years i.e. students studying in classes I to VIIIth in Govt.Schools U.T.of Chandigarh. All the SC students except SC girls getting attendance scholarship are covered. They are given scholarship @Rs.30/-P.M. per student for 10 months. A student is supposed to complete 60% attendance in a month . A sum of Rs.1.65 lacs is proposed for this incentive in the Annual Plan 2004-05 and about 550 students would be covered.

(3) Talent scholarship to SC/ST students (0.10 lacs)

This scheme was introduced to find out talented scheduled castes students studying in the ordinary schools who could not seek admission in Govt.Model Schools owing to financial hardship. The students studying in 3rd class are given a test and talented students are selected and got admitted in Govt.Model Schools according to their convenience. Each student is granted scholarship of Rs.75/-P.M. and stationery charges of Rs.100/-per year. About 10

students would be covered during the year 2004-05 for which a sum, of Rs.0.10 lacs is proposed.

(4) Free Text books to SC/ST (Rs.1.10 lacs)

Under this scheme, SC students are provided free books from Ist to 8th class. The approximate cost of books per child comes to Rs.100/-. The financial implication for the Annual Plan 2004-05 would be Rs.1.10 lacs. About 1100 students are likely to be covered under this scheme.

(5) Free stationery & Uniform to SC/ST students (Rs.2.75 lacs)

Like other incentives, it is also a continuing scheme, Under this scheme, all the students studying in Govt.ordinary schools from Ist to 8th classes belonging to SC/ST and weaker sections of society are covered and each student is provided free uniform and stationery. The approximate cost per child comes to Rs.250/- and about 1100 students are likely to be covered. The financial implication for the year 2004-05 would be Rs.2.75 lacs.

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

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

d. Universal District Elementary Education Plan(Sarv Shiksha Abhiyan)

(Rs. 171.60 lacs)

Sarv Siksha Abhiyan has been launched in U.T., Chandigarh as per directions/guidelines issued by MHRD, Govt.of India under which the children who are not attending any school are to be brought to schools by mobilizing the Society. In this regard Chandigarh Sarv Siksha Abhiyan Society has been set up in U.T., Chandigarh. For the implementation of Sarv Siksha Abhiyan (Universalisation of Primary Education) A project proposal amounting to Rs.168.27 crores (for the period 2002-03 to 2009-10) was submitted to Ministry of Human Resource Development, Govt.of India. The Project Approval Board of the Ministry has allowed a provision of Rs.598 lacs for the year 2003-04, against which Ist installment of Rs.224.54 lacs(i.e. half of the 75% share of Govt.of India for the implementation of SSA programme)has been released by GOI in favour of Chandigarh SSA Mission/Society. Further in the Project proposal for SSA submitted to MHRD., an amount of Rs.18.37 crores has been mentioned as over all expenditure for the year 2004-05 against which the 25% share of U.T., Chandigarh would be Rs.171.60 lacs which need to be made in the Plan for the year 2004-05.

e. Capital Component(Buildings) (Rs.39.00 lacs)

A provision of Rs. 25.00 lacs has been proposed for the Annual Plan 2004-05 for construction of new primary school buildings in 10 sectors of the city apart from extension of 2 school buildings as under:-

<u>(i) New Buildings</u>	<u>(ii) Extension of Buildings</u>
1. GPS-7	1 GPS-26 T.M.

- 2 GPS-29
- 3 GPS-32
- 4 GPS-37-D
- 5 GPS-40
- 6 GPS-44
- 7 GPS-50
- 8 GPS-51
- 9 GPS-53
- 10 GPS-54

2 GPS-Raipur Khurd.

f. State Institute of Education

(Rs. 6.00 lacs.)

The State Institute of Education is primarily meant for qualitative improvement and professional growth of teachers. To ensure that the new innovations in the field of education for the use of Hardware and Software of Modern technology of computers reaches in classrooms through the teachers, the SIE organizes various seminars, workshops, orientation courses from time to time. The concept of all round development of child personality, which is hallmark of National Policy on Education, is brought home to the teachers through lecturers and the workshops held in the SIE. Following additional staff is required for strengthening the SIE.

- | | | |
|----|---------------------|---|
| 1. | Computer Programmer | 1 |
| 2 | Counselor | 1 |
| 3 | Library Restorer | 1 |
| 4 | Library Attendant | 1 |
| 5 | Clerk | 1 |
| 6 | Class-IV | 2 |

The expenditure on the above staff will be Rs.1.00 l is proposed as token money during the year 2004-05.

The following programmers/projects which are the regular features of the SIE have also been included for the year 2004-05 and item wise break up is as under:-

- | | | |
|----|---------------------|-------------|
| 1. | Orientation courses | 0.50 |
| 2 | Publication | 2.00 |
| 3 | Library | 0.40 |
| 4 | Furniture | 1.00 |
| 5 | Guidance | 0.50 |
| 6 | Additional staff | 1.00 |
| | Total:- | <u>5.40</u> |

Overall proposed outlay for elementary education during Annual Plan 2004-05 will be as under:-

Sr.No.	Item	Annual Plan 2004-05
A	Staff for additional enrolment/Existing staff	Rs. 593.00
b.	Furniture & Science Equipment	Rs. 39.00
c.	Incentives for SC students	Rs. 7.40
d.	District Elementary Education (SSA)	Rs. 171.60
e.	Buildings	Rs. 39.00
	Total	Rs. 850.00

Tennis, Swimming, Gymnastics, Judo Athletics and Wrestling (Boys) at different places in India. The Chandigarh Administration, Education Department sponsors players for participation in these games. About 600 players and 70 officials participate in such tournaments. Besides, about 100 players under the age of 12 years participant in National Sports Talent Contest (NSTC), fare and kits are provided to the participants. Recently the School Games Federation of India (SGFI) has revised the rates of diet charges and affiliation fee. Therefore an amount Rs.6.00 lacs will be required during the Annual Plan 2004-05.

e. Quality improvement programme for 10+2 classes (Rs. 40.00 lacs)

(i) In the U.T.of Chandigarh there are 15 Govt.Senior Secondary Schools having Science Groups (Medical and Non-Medical).The enrolment in class 11th and 12th is approx 4000 students. The Education Department has initiated special programme to prepare the students not only for CBSE Board Examination but also for all the Competitive Examinations for entry into professional colleges/institutions in the field of Medicine and Engineering by ensuring access to the best material available to each student in the classroom. Only imparting quality education in the science subjects could arrest the disturbing trend witnessed during the past few years where classroom teaching was becoming redundant due to students opting for private coaching institutions. As part of the programme, tests are held on the pattern of actual competitive exams every week in such a way that each subject (viz Physics, Chemistry and Biology) is tested once in two weeks. Thus on one Monday Physics and Math's test are held, and on following Monday chemistry and Biology tests are held. The level of these tests is comparable to 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 students the level of difficulty is what the students face while appearing for entry into All India Institute for Medical Science, New Delhi. The course material is prepared by a team of top teachers in UT of Chandigarh in each particular subject on every Monday, the tests in two subjects are given in the morning session and all the school lecturers in a particular subject it together in the afternoon in a lecturer theatre for a brain storming session where the e= test paper of the day is solved collectively and answer key is distributed amongst all the lecturers. On the next working day their respective teachers solve the test paper in the classrooms in different schools. This move has brought students of 10+1 and 10+2 back to classrooms in and has saved them from the menace of tuition.

Since the tests are held for about 30 weeks in a year thereby ensuring that each student appears in about 45 papers in a year. The total cost of 45 papers @ Rs.2.00 per paper for 4000 students comes to Rs.3.60 lacs per year (4000X45X2). Therefore, a provision of Rs.3.60 lacs may be made in the Annual Plan 2004-2005.

(ii) Apart from Govt. Senior Secondary Schools having Science groups there are 13 Govt. Senior Secondary Schools having humanities & groups of subject. In order to provide quality education and to prepare the students for various competitions, there is dire necessity to add latest and up to date quality reference and test books to the libraries for the use of students. Thus a provision of Rs.28.00 lacs has been made (Rs.1.00 lac per school) for this purpose during the Annual Plan 2004-2005.

(iii)**Computer Education Programme** : Since the computer education is becoming necessity of life style, hence to meet the need of the hour a self financed programme to impart computer education to school children is already in vogue. No funds for this purpose

are charged from the public exchequer. However, the programme could not reach to those students who are not able to pay Rs. 72/- p. and thus it has benefited just about 30% of the student population studying in Government Schools. In order to provide excess of computer education to all, provision needs to be made for computers, apart from provision for hiring of trainers on contract for providing computer education in various schools in a phased manner. During the 2004-05 at least five rural/colonies schools (i.e. GSSS-MM (T), Dhanas, Karsan and Sector-45) are proposed to be covered and each school shall be given the computer system alongwith other peripherals and additional provision of Rs. 1.00 lakh per school for remuneration of the faculty, stationery, furniture and maintenance charges of computer shall be required. Thus the expenditure for each school will come to Rs. 5.00 lacs per school. Thus Rs. 2.00 lacs has been proposed for computer education programme.

f. Capital Component (Buildings)

(Rs. 50.00 lacs)

A sum of Rs. 50.00 lacs is proposed in Annual Plan 2004-05 for constitution of new schools, apart from providing classrooms as under:

(i) New Buildings	(ii) Extension of Building	(iii) Landscaping
1. GHS-48	1. GMSSS-10 Additional Rooms	1. GHS-Mauli
2. GHS-49	2. GMSSS-18 -do-	2. GHS-30
3. GHS-50	3. GMSSS-23 -do-	3. GHS-31
4. GHS-51	4. GGSSS-23 -do-	
5. GHS-52	5. GHS-24 -do-	
6. GHS-55	6. GHS-25 -do-	
7. GHS-56	7. GMHS-34 -do-	
8. GHS-12	8. GMHS-28 -do-	
9. GHS-38(w)	9. GMSSS-40 -do-	
10. GHS-46	10. GHS-Kejheri -do-	
11. GHS-Karsan	11. GSSS-27 -do-/labs	
12. GHS-47	12. GMSSS-33 -do-	

Overall proposed outlay for Secondary Education during Annual Plan 2004-2005 as under: -

Sr.No.	Item	Annual Plan 2003-2004
a)	Existing Staff	Rs. 137.50 lacs
b)	Staff for opening/up gradation of schools under 10+2 Sr.Sec.System	Rs. 21.50 lacs
c)	Furniture, Sc.Equipment, Lib. Books	Rs. 28.00 lacs
d)	Sports & Games	Rs. 6.00 lacs
e)	Prov. Quality Education.	Rs. 40.00 lacs
f)	Capital Component (Buildings).	Rs. 50.00 lacs
	G.Total :	Rs. 283.00 lacs

Vocational Education

(144.40 lacs)

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

At present 21 Vocational courses with 85 sections are being run in 17 Govt. Sr.Sec.School covering around 17% students population in 17 schools.

Existing Programme

i. Salary Component (Rs.94.00 lacs)

Total 229 posts had been created under Centrally Sponsored Scheme of Vocationalisation of Secondary Education.

As per instructions of Govt. of India, expenditure on salary component for all the posts filled-up until 31.3.1997 is being borne by the UT, Chandigarh out of State's Plan provisions. At present 66 posts which were filled until 31.3.1997 are being charged out of UT's budget. As such budget provision of 94.00 lacs has been proposed for payment of salary to the incumbents of these 66 posts filled-up up to the end of 8th Five Year Plan i.e. up to 31.3.1997.

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

ii. Material & Supply (Rs. 21.00 lacs)

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

	ACTIVITY	AMOUNT (in lacs)
a)	Holding of Exhibition	0.20
b)	Holding of Vocational Competitions	0.10
c)	Prize Distribution	0.20
d)	Training in professional Inst.	0.50
e)	Raw Material & Field Visits	5.70
f)	Publicity material	0.50
g)	Purchase of Books	0.30
h)	Addl.Entrolment & Mtc. Of Existing equipment	8.80
i)	Electricity Bills	1.50
	Total	17.80

Other items:- A sum of Rs.3.20 lacs is proposed in the Annual Plan 2004 – 05 for following items:-

i)	Printing of Magazine	0.50
ii)	Office Contingencies/stationery items etc	2.70
	Total	3.20

Summary of Existing Programme

I.	Salary of Staff	94.00 lacs
II.	M & S / Other Items	<u>21.00 lacs</u>
	Total	<u>115.00 lacs</u>

New Vocational Proposals

(Rs.26.40 lacs)

(a) **New Vocational Sections** -In the next academic session 2004-2005, 3 Vocational Sections will be added and for these three new sections staff requirement will be as under :-

1.	Full Time Lecturers	3
2.	Part Time Lecturer	3
3.	Workshop Attendants	3
4.	Clerks	1
5.	Peon	1

The Expenditure on salary component for these new posts will be met out of the funds sanctioned by the Govt. of India under Centrally Sponsored Scheme provided the scheme is extended by Govt. of India during Xth Five Year Plan on same funding pattern. The estimated expenditure on these posts would be about Rs. 11.00 lacs.

(b) Building/Worksheds - For New Sections (Rs.18.00lacs)

As per norms under Centrally Sponsored Scheme of Vocational Education one time grant @ Rs.1.00 lac per work shed is sanctioned by Govt. of India, whereas construction cost is around Rs.6.00 lacs per work shed. As such total estimated cost on work sheds/building for 3 New Sections would be Rs.18.00 Lacs

Out of which Rs.3.00 lacs would be borne by Govt. of India and Rs.18.00 lacs would be met out of State's/UT's Plan during 2004-2005 under CAPITAL OUTLAY.

(c) Setting-Up of Production-Cum-Training Centre (0.40 lacs)

In attempt to make the Vocational Education Programme as self sustaining "Production-cum-Training Center" will be set-up on experimental basis in half schools during 2004-05 and estimated expenditure would be Rs.0.40 lacs.

Summary of New Vocational Proposals

i)	Salary of Staff	11.00 lacs
ii)	Other Items	18.00 lacs
	Total	<u>29.00 lacs</u>

Summary Of Existing New Vocational Programme

I.	<u>Existing Programme</u> a)	Salary of Staff	94.00 lacs
	b)	M&S/Other Items	21.00 lacs
	c)	Capital Component	-
			<u>-----</u>

(i) This yoga Institute has been stagnant in the development work because of non allocation of budget in the 8th Five Year Plan and the activities of Yoga Institution have suffering a lot. The Institute has been facing hardship in absence of construction work lack of materials, libraries books etc. Thus, there is urgent need to provide allocation for following during the year 2004-05

- New Posts**
- i. Lecturer in Yoga text and Sanskrit
 - ii. Store keeper
 - iii. Lab cum therapy attendant

A provision of Rs.1.00 lacs will be required for the year 2004-05.

(ii) Material & Supply

In order to modernize/strengthen the existing system of Yoga a sum of Rs.1.00 lac is proposed for material and supply..

(iii) The Govt. Yoga Health Organization, Sec.23, Chandigarh has been facing difficulties due to defects in the present building of Govt.Yoga Health Organisation,Sec.23-A, Chandigarh in respect of present functioning of the Institution. The defects includes highly raised glazed wall of all rooms and halls without grills/wire from safety of Govt.property. The building is also lack of two iron stretchable gates at two inner points to avoid thefts and tress passing of sports students of boxing and swimming. The electrical maintenance department has taken up the task of replacement of defective wiring, fans regulators tube light fittings and rough cost estimate for construction of Sankriya Hall is likely to be received in this session. The expenditure on this component on this account will be Rs.4.00 lac for the year 2003-04.

Proposed Outlay for Special Education is as under:-

	<u>Total</u>	<u>of which C.C</u>
i. Regional Institute of English	11.50 lacs	8.00 lacs
ii. Blind Institute	23.00 lacs	-
iii. Yoga Health Organization	<u>6.00 lacs</u>	-----
	<u>40.50 lacs</u>	<u>8.00 lacs</u>

ED.4 Strengthening of libraries

(Rs.33.00 lacs)

A. T.S.Central State Library,Sec.17,Chd.

(Rs.4.00 lacs)

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

i. Furniture & Equipments

A sum of Rs.4.00 lacs will be required for providing additional furniture and equipments in the branch library during the year 2004-05.

B. State Library,Sec.34, Chandigarh

Keeping in view the high literacy rate in the city and development of number of new sectors, opening of new Educational Institutions, funds were providing for opening new library in the southern sectors so the State Library in Sec.34 came into existence to provide library services to the public. The present State library, Sec.34 was inaugurated in the year 1995 for which an independent building stand constructed up to first floor only. However, three more stories are yet to be constructed in the 10th Five year Plan period. For this purpose a sum of Rs.200.00 lacs has been demanded during the 10th Five Year Plan period. A sum of Rs.20.00 lacs will be required for the second story of the library.

Material & Supplies

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

Matching Grant of RR

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

Approximately Rs.6.00 lacs is given by RRLF as matching grant and consequently it is proposed to provide Rs.6.00 lacs for the purchase of books during the Plan year 2004-05 for both the libraries.

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

A T.S.Central State Library -17

i) Staff	Nil
ii) Material & Supply	4.00 lacs
Total:-	4.00 lacs

B State Library,Sec.34

1 Staff	Nil
2 Material & Supply	3.00 lacs
3 Matching grant	6.00 lacs
4 Capital Outlay	20.00 lacs
Total:-	<u>29.00 lacs</u>
Grand Total(A+B)	<u>33.00 lacs</u>

ED.5 University & Higher Education (Rs.173.00 lacs)

Higher Education is at the apex of education Pyramid and has to play a dynamic role in the Educational system of the country. There are six Government Colleges (Arts, Science and Professional) and seven Privately Managed Aided Colleges for imparting higher

education to the residents of the city and its adjoining areas. There are approximately 27000 students on the rolls of these colleges. This phenomenal increase in enrolment of students which require additional facilities like accommodation, staff, library books, furniture, lab apparatus equipments, sports facilities and other material and supplies for which provision has been made in the annual plan 2004-05.

1. Government College, Sector-11, Chandigarh

(Rs.25.20 lacs)

i. Material & Supplies

(Rs.4.00 lacs)

For the implementation of the plan proposal and for providing additional facilities like furniture, Science equipments and library books etc. a sum of Rs.4.00 lacs has been proposed for material and supply to this Govt. College.

ii. Capital Outlay

This college got sanction for starting of M.A. English in 1990 and in the 10th Plan it intends add Postgraduate classes in Psychology and Public Administration also. There is imperative need for having a separate wing for the Post Graduate classes, to impress upon the students the seriousness of their undertaking. The wing would consist of

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

An amount of Rs.2.00 lacs shall be spent during the year 2003-04 for this wing.

Construction of First Floor of professional and studies block

Since the ground floor of professional studies has already been completed therefore provision has been made for the construction of Ist floor of the said block during 2004-05. A sum of Rs.4.00 lacs will be needed for this work for the year 2004-05.

Cabins for teachers

As per the U.G.C. norms all the teachers are required to stay in the college for 5 hours, so that they can study during the free period and discuss the problems with the individual students. Therefore separate cabins have been proposed to be made for the staff. The approximate expenditure for the said cabins and furniture etc. will be is Rs.10.00 lac however during the year 2004-05 an amount of Rs.5.00 lacs would be required.

Sports Department

Multi purpose Fitness Center

This is one of the major demands of the students of this college to have proper fitness center in the college. Already there is a small multi gym, Machine fixed in a small corner room where not more than 10 students can be accommodated. This room does not have cross ventilation facility. Moreover the strength of this college is about 2500, so the multi purpose fitness center is required for the students with wooden floor and echo-proof.

For the construction of Multi purpose fitness center a sum of Rs.10.00 lacs would be required during the year 2004-05.

Staff

The following staff will be required on contract basis for six months for manning the swimming pool in the college campus:-

- i) Life Guard 1
- ii) Swimming coach 1

A sum of Rs. 0.20 lacs will be required for year 2004-05

2. Govt. College for Girls, Sector-11

(Rs.46.80 lacs)

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

- | | |
|--------------------------------------|---|
| 1. Lecturer in Public Administration | 4 |
| 2. Lecturer in Dane | 1 |
| 3. Lecturer in Fine Arts | 2 |
| 4. Lecturer in Skt. | 1 |
| 5. Lecturer in Maths | 1 |
| 6. Lecturer in Botany | 2 |
| 7. Lecturer in Commerce | 2 |
| 8. Lecturer in English | 1 |
| 9. Lecturer in History | 5 |
| 10. Lecturer in Music (I) | 5 |
| 11. Lecturer in Punjabi | 2 |
| 12. Lecturer in Pol. Science | 1 |
| 13. Lecturer in Sociology | 1 |
| 14. Lecturer in Phy. Education | 2 |

A token provision of Rs.6.80 lacs of above staff will be required for the year 2004-05.

Material & Supply

A sum of Rs. 5.00 lac will be required for the purchase of equipment/books/furniture during the year 2004-05.

New Works

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

Continuing Works.

1. Fixing of grills on the boundary walls of girls Hostels.
2. Fixing of grills in the new Chemistry block.
3. Construction of two houses for wardens.
4. Construction of Cycle/Scooter/Car parking sheds.
5. Construction of open Air Theatre.
6. Extension of Library.
7. Extension of stage in the college hall.
8. Construction of big concrete dustbin at various points in the college and hostels.
9. Swimming pools for Hostellers.
10. College van (replacement of old one)
11. Bigger Hall with capacity of 1800 students.

A provision of Rs. 35.00 lac has been made for the year 2004-05 for some of the above mentioned works.

3. Govt. College, Sector-46,Chd.

(Rs. 40.00 lacs)

Furniture and equipment etc.

A sum of Rs. 5.00 lac is proposed for the purchase of equipment/furniture and books etc. during the year 2004-05.

New Works

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

1. Building for commerce and professional studies.
2. Construction of new block for vocational courses.
3. Construction of Hostel in College Campus.
4. Construction of Warden House in the college campus.
5. Construction of Principal's lodge in the college.

A sum of token provision Rs. 35.00 lac will be needed during 2004-05 for the above said purposes.

4. Govt. College for Girls, Sector 42, Chandigarh

(Rs.35.50 lacs)

Material and Supply

(Rs. 5.00 lacs)

Proposed Outlay	<u>Justification</u>	Approved Cost
Multi Media Project	During the recent past the college has organized number of academic conferences/workshops/seminars/ extension lecturers for better academic growth of the students there need for having the Multi Media Projector keeping in view the latest teaching innovation. It is felt that with the help of multi media Projector above mentioned academic programmes can be better represented along with digital display board.	2.00 lacs
Intercom Facility to be	The college has twenty five teaching deptts. And the college usually holds number of competitive exams as well as	1.00 lacs

provided	University exams every year. For better coordination of the Departments of college intercom facility is concerned necessary for greater efficiency and smooth functioning of the examinations.	
Public Address System	The college holds the number of cultural and academic functions from time to time. Problem of public address system is often faced necessity of acquiring the public address system will help for organizing such functions properly.	75,000/-

Computerisation of Examination Work

(1.25 lacs)

The college has total enrolment of about 2800 students in different streams. During the last session the Panjab University Chandigarh has also introduced the system of Internal Assessment and under the new system two house tests are held for internal assessment to be sent to the University. For better computerization of data about the students in respect of variety of subject combinations so there is a dire need for computerization of examination work.

New Works

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

1. College Auditorium
2. College canteen and common room
3. Seminars room
4. Construction of one hostel block
5. Warden/Hostel Superintendent House

A provision of Rs.30.00 lacs will be needed during the year 2004-05.

5. Govt.Home Science College, Chandigarh.

(Rs.28.00 lacs)

Material & Supply

(Rs. 18.00 lacs)

A sum of Rs.18.00 lacs will be required for furniture/equipment and books for this college as under:-

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

New Works

1. Small Auditorium:-

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

The small auditorium consisting:

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

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

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

3. **Computer Room:-**

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

4. **Laying of Quota stones in the gallery of Ground Floor 1st and 2nd Floor:**

The flooring of the gallery of the College building is having deserted look. It is, therefore proposed a provision for the quota stone on the Ground floor, 1st floor and 2nd floor may kindly be provided. Fresh flooring in Chaitanya School in the College is also required.

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

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

6. **Construction of Car/Scooter/Cycle parking:-**

It is stated that a multi purpose hall was constructed and handed over to this College in June 1983 in which a small car/scooter parking was provided which is not sufficient according to present needs where only 10 to 15 scooter can parked. So, it is requested that provisions to meet the demand of the Staff and Students a provision for construction of New Car and Scooter parking shed may be provided.

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

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

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

9. **Conference Room**

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

A provision of Rs.10.00 lac will be made for the above work during the year 2004-05.

6. Govt.College of Education (Rs. 33.00 lacs)

1. Material and Supply (Rs. 3.00 lacs)

The following infrastructure is required in the college during the year 2004-05 to provide better educational facilities to the students of M.Ed and B.Ed. classes.

2. Music Instrument :- The department requires the following items:-

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

The department keeps organizing various musical programmes throughout the year. It also conducts morning assembles on all Monday during the academic session. Stereo system is required for rehearsal and repays during various functions of the college. Rs.50,000/- is needed for the year 2004-05.

3. Department of Guidance and counseling

Students of B.Ed and M.Ed classes of this college require Psychological test and apparatus for academic and research purposes. Catalogue cabinets is needed for maintaining records of these tests in the lab. A provision for Psychological tests apparatus to the tune of Rs.1.50 lac is therefore needed during the annual plan 2004-05.

4. Strengthening of library

For strengthening of library of the college, a sum of Rs.1.00 lacs is required for the purchase of books and furniture to store the books as per new syllabus of B.Ed. and M.Ed courses.

5. Capital outlay (Rs. 30.00 lacs)

i. Provision of common room

At present there is no common room/students center for the students of this college which is absolutely essential for them to sit during vacant periods. The U.G.C. has also suggested that every college should have a student center and Common room for indoor games. It is therefore proposed that the student center with two separate common room for girls and boys may be constructed during the Xth Five Year Plan 2002-2007. The approximate expenditure shall be about Rs.9.00 lacs

ii. Servant Quarters.

At present there is no servant quarter for chowkidars to reside and also there is no provision of chowkidars hut at the two gates of the college and boys hostel. There are three chowkidars and three more posts of chowkidars are expected to be sanctioned for the institution. Thus College require 4 quarters as residence for chowkidars. The provision for construction of 4 servants quarters besides chowkidars hut at entrance gates of boys and girls hostel need to be made during the remaining years of Xth five year Plan. The approximate cost will be Rs.8.00 lacs.

iii. Provision of stores

This institution has no separate store to keep the old record and broken material and furniture etc. From the last so many years, we are keeping the items in temporary shed rooms in the verandah and in one room of the boys hostel. A sum of Rs.5.00 lacs is needed for this purpose.

iv. Provision of grills

Since the window pans of both the hostel (Boys and girls)of this college and gates of rooms are of glasses and are not covered with grills which are insecure for the safety of belonging etc.of the resident students. Therefore, provision of Rs.3.00 lacs is needed to cover the window pans of both the hostels with grills.

v. Construction of indoor badminton hall /court

At presently there is no hall for indoor games and badminton playing in the college. As the students of this college are mostly girls and badminton is the favorite game. They again and again ask for a badminton hall in the college. In addition to that under U.G.C. guidelines there must be a badminton hall (indoor) in every college. Therefore an old swimming pool in the college campus, which is of no use by some modification, be converted in to a badminton hall for its best utilization. The approximate expenditure on this construction will be around Rs.5.00 lacs .

7. Govt.College of Commerce & Business Education (Rs.40.00 lacs)

The population of city has increased manifolds and there is every necessity of establishing a new college in IIIrd phase sectors cater to the growing demands of the public residing in these sectors. A token provision of Rs.40.00 lacs will required for the said college for the year 2004-05.

Existing colleges

a)	Staff	7.00 lacs
b)	Material & Supply	40.00 lacs
c)	Works & Buildings	86.00 lacs
	Opening of new college	40.00 lacs
	Total:-	173.00 lacs.

ED.6 Computerisation of DPI-Office (Rs.5.00 lacs)

i. Material & Supply

A sum of Rs.5.00 lacs has been provided for the purchase of furniture and office infrastructure etc., for additional posts during the year 2004-05.

ED.7 Adult Education (Rs.29.00 lacs)

Adult Education was started in the year 1978 under the Centrally sponsored scheme in U.T., Chandigarh. Being centrally sponsored schemes the Govt. of India had been bearing the entire expenditure on this scheme till date. After the transfer of Adult Education scheme to U.T., Chandigarh the liability of sanctioned staff is being borne by the Chandigarh Administration. The expenditure on the salary component on this account will be Rs.29.00 lacs during the year 2004-05

ii. TECHNICAL EDUCATION

a. Polytechnics (Rs. 228.00 lacs)

i. Chandigarh College of Engineering & Technology: (Rs.215.00 lacs)

a) Degree Level Course (Rs.170.50 lacs)

CCET-1. Building for Chandigarh College of Engg.Tech., (Rs. 100.00 Lacs)

An engineering college has been established keeping in view of the expectations of residents of Chandigarh and in time with the manpower requirement of the Industry around Chandigarh. It was decided to start initially two courses namely Computer Science and Engineering and Electronics and Electrical Communication Engineering in the year 2002-2003 with an intake of 60 students in each course.

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

A sum of Rs.100.00 lacs is being proposed for Annual Plan 2004-05 for the construction in the first phase of Applied Science Block, Computer Science, I.T. Block, Library-cum-Computer Centre and Administrative Block alongwith provision of OHR\water facilities, Electricity substation & telephone exchange etc.

The administrative approval for Rs.3, 85,98,400/- for the construction of building has been received from the Chandigarh Administration and the construction work is under progress.

CCET-2. Library Services. (Rs.2.50 lacs)

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

In order to meet the requirement, a sum of Rs.2.50 lacs has been proposed during the Annual Plan 2004-05 for the purchase of books, Journals and Salary of staff, as under:-

	(Rs.in lacs)
For purchase of books	2.00
Salary (token provision)	0.50

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

1.	Librarian	1
2.	Asstt.Librarian	1
3.	Library Attendant	5
4.	Gate Check Peon	1
	<u>TOTAL</u>	8

CCET-3. Providing Amenities\Services for Degree Level Course (Rs. 68.00 lacs)

a) Starting Undergraduate Courses and Modernisation Of Central Polytechnic Labs (Rs.52.00 lacs)

Two branches of Engineering namely Computer Science & Engg.& Electronics & Electrical Communication Engineering have been started under this Institute during the Annual Plan 2003-04 with the approval of the All India Council for Technical Education, with an intake of 60 students each.

The provision of following teaching staff has been made.

Principal	01
Professor	03
Asstt.Prof.	06
Lecturer	12

<u>TOTAL :-</u>	22

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

	(Rs.in lacs)
1. Salary of teaching staff	46.00
2. Workshop staff	31.00
3. Technical Supporting staff	26.00

<u>TOTAL:-</u>	103.00

Since the case for the creation of these posts is under consideration by the Chandigarh Administration\Govt.of India, a token provision of Rs.22.00 lacs has been proposed.

To sum up the following provisions have been proposed in the Annual Plan 2004-05.

	<u>(Rs.in lacs)</u>
Machinery\Equipment\Furniture	30.00
Salary	22.00

<u>TOTAL:-</u>	52.00

b. Providing Amenities\Services For Degree Level Courses (Rs.16.00 lacs)

i) Creation of Establishment\Administrative Set-up (Rs.0.50 lac)

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

For the smooth running of the courses, as per AICTE norms, the establishment\administrative Staff will be required for which a sum of Rs.48.00 lacs (tentative) will be required.

Since the case for the creation of the posts is under consideration by the Chandigarh Administration\Govt.of India, a token provision of Rs.0.50 lac has been proposed in the Annual Plan 2004-05 to meet the salary of staff.

ii) Providing of Essential Services (Rs.15.50 lacs)

a. Misc. Expenditure: (Rs.3.00 lacs)

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

A sum of Rs.3.00 lacs has been proposed during the Annual Plan 2004-05 to meet the recurring Expenditure on account of water, electricity, telephone, petrol, TA\DA and contingency for college.

b. Modernisation of Laboratories\Workshop (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 which is under taken by the State Board of Technical Education, Punjab to which this Institute is affiliated. Latest state of the art equipment keeps the students abreast with the latest advancement in technology taking place in the country. In addition to this\students trained on the most modern machines, are absorbed by the Public and Private Sector directly without giving them any further training.

Besides, the Institute has a Mechanical Workshop comprising of machines like laths, shapers, milling grinders and other such machines on which the students are trained.

These machines were purchased so many years ago in the year 1960 on-wards. Many of these machines have become obsolete which are required to be replaced with Modern Machines. The workshop also has the other section like forging, fitting, Welding, carpentry etc.all these shops are also required to be modernized.

In order to meet this requirement, a sum of Rs.12.00 lacs has been proposed in Annual Plan 2004-05.

c. Students Amenities (Rs.0.50 lac)

In order to generate a healthy atmosphere in the Institution it is important that adequate facilities\amenities are provided to the students. In order to meet with the demands\requirement of the students for hostel as well as for the Institute which may provide them better type of teaching facilities, a provision of Rs.0.50 lac has been proposed during the Annual Plan 2004-05.

b) Chandigarh College of Engg.& Tech.(Diploma Level Courses) (Rs.44.50 lacs)

CCET-4. Introduction of New Diploma Level Courses (Rs.11.50 lacs)

a) Architectural Assistantship (Rs.0.50 lacs)

A diploma course in Architectural Assistantship with sanctioned intake of 30 students was introduced w.e.f. 1987-88 session. All posts, except one Head of Department have been created and converted into Non-Plan. The case for creation of one post of Head of Department is under correspondence with the Govt. of India. In order to meet the expdr.on salary of the post, a token provision of Rs.0.50 lac has been proposed during Annual Plan 2004-05.

b) Electronics & Communication Engineering (Rs.10.00 Lacs)

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

The provision for the following posts has been made.

Sr.No.	Name of post	Nö. of posts
01.	Head of Department	1
02.	Sr.Lecturer	1
03.	Lecturer	5
04.	Foreman Instructor	1
05.	Workshop Instructor	1
06.	Technician	1
07.	Steno-Typist	1
08.	Clerk	1
09.	Lab. Assistant	2

10.	Lab.Attendent	1
11.	Class IV (Sweepers, Peon & Chowkidars.	5

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T O T A L : - **20**

The case for the creation of posts is lying with the Chandigarh Administration \Govt.of India. No post has been created as yet and the course is being conducted by appointing the staff on contractual basis.

A sum of Rs 10.00 lacs has been proposed during the Annual Plan2004-05 to meet the salary of staff.

c) Computer Engineering & Science (Rs.0.50 lacs)

In view of the fact that Computer Engg. Courses are growing in India, as such persons with knowledge of computers are required in great numbers. The industry in and around Chandigarh is also expanding enormously and requires personnel with Computer Engg.background. In order to keep pace in the region and also, in accordance with the Information Technology policy of Chandigarh Administration, it is proposed to start a diploma course in Computer Engg. & Science at Chandigarh College of Engineering & Technology.

The diploma course in Computer Engg. & Science of 3 year duration with sanctioned in take of 30- students is proposed to be introduced after completing the formalities of AICTE\ creation of posts as per AICTE, norms. For running this course, building is already available in the Institute.

The provision for following posts has been made: -

1.	Head of Department	1
2.	Sr.Lecturer	1
3.	Lecturer	5
4.	System Analyst	1
5.	Laboratory Technician	4
6.	Laboratory Attendant	2
7.	Steno\Computer Operator	2
8.	Class IV	3

TOTAL: - **19**

The case for the creation of posts is already lying with the Chandigarh Administration\ Govt.of India.

A token provision of Rs.0.50 lac has been proposed to meet the salary of staff.

d) Diploma in Production Engg. (Rs.0.50 lac)

In Northern Region there are only two institutes, which are offering three years diploma course in Production Engineering but the industry in and around the Chandigarh is also expanding enormously and requires persons with background of specialization in

Production Engineering. In order to keep the pace in the region for properly qualified technical skilled persons in Production Engineering, it is proposed to start a Three Years Diploma Course in Production Engineering at Chandigarh College of Engineering and Technology with an intake of 30 students after getting the approval of AICTE and getting sanction of the competent authority for the creation of posts.

The provision for following posts has been made:-

1.	Head of Department	1
2.	Sr.Lecturer	1
3.	Lecturer	2
4.	Foreman Instructor	1
5.	Workshop Instructor	1
6.	Laboratory Attendant	1
7.	Clerk	1
8.	Peon	1

TOTAL:- **9**

The case for the creation of posts is lying with the Chandigarh Administration\ Govt.of India.

A token provision of Rs.0.50 lac has been proposed to meet the salary of staff.

CCET-5. Development of Institution Campus (Rs.33.00 lacs)

a) Development Of Institute Campus (Rs .25.00 lacs)

The following new civil works are required to be executed during the Annual Plan 2004-05.

New Works: -

1. Provision of Car Parking Area.
2. Boundary Wall of Campus Quarters
3. Repair of Public Heath Work
4. Addition & Alteration of existing workshop for Production Engg. Diploma course.
5. Upgradation of Boys & Girls Hostel.
6. Upgradation of labs.

A sum of Rs.25.00 lacs has been proposed in the Annual Plan 2004-05 for the execution of civil works.

b) Setting Up of Computer Centre (Rs.8.00 lacs)

The Institute is conducting six diploma level courses and in all these courses, syllabus has been revised and two courses of computer applications each has been introduced. This has become very essential because in all the fields of disciplines there is extensive use o f computer and therefore training students in computer applications has become essential for gainful employment of students. It has therefore been proposed to establish a computer centre

at the Institution, which will cater to the needs of all the departments and shall have the state of the art equipment.

The library of the Institution is also to be computerised and all the departments are also required to be provided with one computer each. All these computers shall also be put in local area net working. It is proposed to create the local area net working for all departments.

In order to meet this requirement, a sum of Rs. 8.00 lacs has been proposed for the Annual Plan 2004-05.

ii. GOVT.POLYTECHNIC FOR WOMEN: CHANDIGARH (Rs.13.00 Lacs)

a. Degree Level Course

GPW-1. Modernisation of Labs\Students Amenities\Computer Centre\Direction & Administration\Development of Instt., Campus. (Rs.13.00 lacs)

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

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

For this purpose, a sum of Rs.4.00 lacs has been proposed in the Annual Plan 2004-05.

b) Students Amenities (Rs.0.50 Lacs)

Under the provision of All India Council of Technical Education, Ministry of Human Resources and development, NEW DELHI which regulates the entire Technical Education, has desired that facilities to the students may be provided i.e. proper drinking water, common room with adequate facilities for extra curriculum activities approach to the Electronics media and hostel etc.

For providing such facilities, a sum of Rs.0.50 lacs have been proposed for the Annual Plan 2004-05.

c) Setting Up of a Computer Centre (Rs.3.00 lacs)

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

software which includes server. Graphic Plotters and no of applications. Software as per the syllabi and other computer accessories, Internet etc.

In order to meet the expenditure a sum of Rs.3.00 lacs has been proposed in the Annual Plan 2004-05.

d) Direction & Administration (Rs. 0.50 lacs)

Due to the conversion of Commercial & Secretarial Practice course of 2 years duration to Modern Office Practice Course of 3 years duration, additional teaching staff will be required as per norms. Besides there is a shortage of supporting, technical etc. staff in this Instt., as per norms.

The provision for the following staff is proposed in the 10th Five Year Plan and Annual Plan 2004-05.

<u>Sr. No.</u>	<u>Name of Post</u>	<u>No. of Posts</u>
1.	Lecturer (for M.O.P. course)	1
2.	Lab. Assistant	1
3.	Lab Technician	1

Also Library Information Science Course of 2 years has also been converted to 3 years diploma course for which the following additional staff is required.

<u>Sr. No.</u>	<u>Name of Post</u>	<u>No. of Posts</u>
1.	Lecturer (for Library Inf.Science)	1
2.	Lab Assistant	1

The proposal for the creation of above posts is being submitted to the Govt. of India.

In order to meet the expenditure on salary of above posts, a token provision of Rs. 0.50 lac is being proposed in the Annual Plan 2004-05.

e) Development of Institution Campus (Rs. 5.00 lacs)

The following civil works are required to be executed in the Annual Plan 2004-05.

a) Continuous Works

1. Modernisation and upgradation of means for lighting including fitting of fans and tubes.
2. Renovation of Mess in Hostel.

b) New Works

1. Sitting area for students around the Play Ground Athletic Ground (Steps). Parking area for Cars.
2. Complete Renovation of Principal's residence.
3. Rewiring of Audio System and lighting system,
4. Installation of new Audio and lighting system of Auditorium of the Institute.

For the above works, a provision of Rs.5.00 lacs has been proposed in the Annual Plan 2004-05.

b. PUNJAB ENGINEERING COLLEGE (Rs. 200.00 lacs)

PEC.1 Courses (Rs. 55.00 lacs)

a) Punjab Engineering College Post Graduate and Research (Rs. 20.00 lacs)

Creation of around twenty five new labs in thrust areas of Aeronautical Engineering, Computer Science, Electronics & EC, IT, Mechanical, Metallurgy and Electrical Engineering was proposed in the 10th Plan. However sufficient funds were not allocated during the previous years of the current plan for creation of these laboratories. In the year 2004-2005 at least one lab. should be developed in each of the above departments. Similarly around ten Centres of Excellence were proposed in the 10th Plan. Funds were not allocated during the first year of the plan for development of any of these. At least two to three Centres of Excellence may be developed during the 3rd year of the current plan.

b) U.G. Courses and Modernisation of Laboratory (Rs. 35.00 lacs)

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

PEC.2 Building and Infrastructure (Rs. 88.00 lacs)

a) Library Services (Rs. 10.00 lacs)
Budgetary support is required for

- a) Purchase of books and journals.
- b) Purchase of Literature available in Electronic Media.
- c) Computerization of the Library with hardware and software.

b) Staff Quarters (Rs. 20.00 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. 12 new quarters for group C employees could be taken up in the 9th Plan. As a result, in a planned manner the unfinished work of the 9th Plan are carried over to the 10th Plan period.

c) Extension of institution buildings (Rs. 35.00 lacs)
Budgetary support is required for the following activities

- a) A new multi purpose auditorium with a sitting capacity of around 1500 persons for cultural programmes, convocation, extension lectures admission etc. is proposed in the 10th Plan. Funds are proposed to be allocated for its construction. Budgetary support is required for extension of the existing building for:-
- b) New Laboratories to be created.
- c) New Class rooms with electronics media facility and renovation of class rooms.
- d) Expansion of girls hostel to accommodate 100 girls. The present hostel accommodates only around 50 girls.

- e) Development/Construction of Indoor Sports facilities, steps for spectators, Laying of pitches for cricket, Astro grass/artificial lawn tennis court and Basket Ball Courts.

d) Campus Development (Rs. 15.00 lacs)
Budgetary support is required for the following activities

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

e) Hostel development and students amenities. (Rs. 8.00 lacs)

The hostel accommodation was planned for 100 girls but could be constructed for only 50 girls because of paucity of funds. The remaining wing shall be completed in current five year plan. Single entry system with proper lighting arrangement in five boys hostels is essential. Funds are also required for:-

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

PEC.3 Modernization & Computerization (Rs. 57.00 lacs)

Budgetary support required for :-

- a) Training of staff in Industries / Academic Institutions of Excellence.
- b) Continuing Education and Expert Lectures.
- c) Reimbursement of expenditure incurred on purchase of books and membership of professional bodies.
- d) Arrange extra classes for the SC / ST students and payment of honorarium to concerned staff.
- e) Preparation of instructional material for SC / ST students.
- f) Participation of staff in academic programs.
- g) Participation of staff in research conferences.
- h) Arranging academic courses / conferences
- i) Creation of infrastructure with electronic audio visual system for seminars / conferences / Technical courses etc.

An Examination Cell is proposed in the 10th Plan. The proposal will be executed during the financial year 2004-2005. Budgetary support is required for Creation of new posts of controller and Deputy Controller of Examinations and supporting staff.

- j) Creation of facilities for reproduction of documents.
- k) Creation of a storing room.
- l) One van for transport of answer books, question paper etc.
- m) Use of computers for Technical Drawings.

- n) Simulation of experiments using computers.
- o) Creation of some class rooms with infrastructure for computer aided instruction.
- p) Providing each faculty member with a PC.
- q) Computerization of the office.
- r) Extension of computer network to the Hostels and college departments.

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

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

An EPBAX telephone exchange with a capacity of 512 lines with 16 DOT connections was proposed in the 10th Plan. The estimated cost was 30 lacs. Out of this a sum of 10 lacs was allocated during the first year. However the exchange has not been established. It is proposed to establish the exchange and make it operational during the financial year 2004-2005.

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.

C. COLLEGE OF ARCHITECTURE (Rs. 34.50 lacs)

CA-I B.Arch./M.Arch Degree Course (Rs. 16.00 lacs)

a) Modernisation of B.Arch. Degree Course (Rs. 14.00 lacs)

This college has been conducting a Five-Year (10 Semester) under-graduate course leading to Bachelor of Architecture (B. Arch) Degree. Due to heavy rush for admission and the higher percentage of marks obtained by the candidates the annual intake of this college has been increased from 30 to 40 seats by the Chandigarh Administration with the approval of Panjab University, Chandigarh, vide letter No.6540 dated 20.7.1994.

(a) A computer center established in the beginning of 8th & 9th Five Year Plan could not be put to optimum use as the staff required to manage the same was not sanctioned during the plan. The same staff will thus be required during Annual Plan 2004-2005.

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

(b) The Inspection Committee, appointed by the Panjab University which recently inspected the college recommended that the post of Asstt. Professor (Structure) be created to meet the specialized requirement for the subject of 'Structure Design' which forms an indispensable part of an architect's education. It is, therefore, proposed to create the following post:-

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

(c) According to the norms governing the entitlement of stenography assistance of various levels under the Punjab Government Instructions as well as Government of India, Ministry of Personnel, Public Grievances and Pensions (Deptt. of Personnel and Training), the Principal who besides being the Head of the Institution, is also the Head of the Department and is entitled to the post of Personal Assistant. The present post of Senior Scale Stenographer is required to be upgraded to the level of Personal Assistant. Keeping in view the staff strength, it is also proposed to upgrade the post of Section Officer to that of the Assistant Controller, Finance & Accounts (ACFA) so that the Principal is relieved from most of his routine Administrative work to enable him to concentrate more on academic work.

Sr.No.	Name of the Post	No. of Post
1.	Personal Assistant	1
2.	ACFA	1

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

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

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

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

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

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

(Rs. In lacs)

		2004-2005
(a)	Salary of new posts	Rs. 0.50
(b)	Supply and Materials	<u>Rs. 13.50</u>
	TOTAL	<u>Rs. 14.00</u>

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

The Administration has sanctioned/permitted the institution of the M. Arch. Degree Course with effect from the session 1995-96. The duration of the M. Arch. (Post Graduate) Degree 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 2004-2005. Subsequently another programme in M. Arch. in another discipline is proposed to be started from Session 2004-2005. The following posts are required which were also provided for in 10th Five Year Plan and cases are pending with Govt. of India.

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

It is also proposed to purchase furniture for the staff and for M. Arch. Studios, purchase of 8 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)

		2004-2005
	Salary	Rs.0.50
	Supply & Material	<u>Rs.1.50</u>
	TOTAL	<u>Rs.2.00</u>

CA-2 Building and Infrastructure (10.00 Lacs)

The integrated development of college campus is under way, and with the proposed introduction of Post-Graduate Courses in the college, as decided by the Chandigarh Administration/Panjab University, additional administrative and academic facilities are required to be provided promptly. To meet the increasing requirement of the building components, it has, therefore, been proposed to make necessary additions and alterations in the college building as well as in the hostel. The following works are decided to be undertaken during the 10th Five-Year Plan.

- (a) Rewiring of Girls Hostel:- The Architectural Girls Hostel was constructed in the year of 1979 and most of the electrical wiring has been damaged or

repaired. It has, therefore, been decided to get the rewiring of the whole hostel building done during this five year plan.

- (b) Renovation of toilet of Girls Hostel:- The toilet and bath rooms of the girls hostel are in a bad shape. Time and again temporary maintenance has been done but in vain. The seepage of the toilet has gone to the nearby rooms. It has, therefore, been decided to renovate all the bath rooms and toilets of the Girls Hostel.
- (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) Faculty Ladies toilet in the College:- This college has only one ladies toilet which is being used by the girls students of the college. There is no lady toilet which might be available for the female faculty and staff. Hence it is necessary to provide one toilet for the ladies faculty and staff.
- (e) 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.
- (f) Additions and Alteration in the boys and girls hostel:- Some additions and alteration are required in the boys and girls hostel for the proposed laundries to be set up.
- (g) Rain/storm drainage:- The college campus and residential area do not have rain water disposed system. The Engineering College has already provided rain/storm drainage system to their buildings and houses leaving aside the area which pertains to this college. It has, therefore, been decided to get the rain water drainage system in the area which is connected to the college as well as residential area.
- (g) Rewiring of left out area of college:- The case has already been referred to Chief Engineer, but estimate are yet to be prepared and hence the project will be taken up in this Plan.

A sum of Rs. 10.00 lacs in the Annual Plan 2003-04 for this purpose.

CA-3 Modernisation and Computerisation

(Rs. 8.50 Lacs)

a) Updating of Library Facilities

(Rs.3.50Lacs)

This college has an independent air-conditioned Library having more than 14000 volumes of books. Being an Architectural library, it has costly books which are rarely available. In view of the Panjab University norms, the staff strength for this library is below the prescribed norms. It has, therefore, been decided to create two more posts of Assistant Librarian and Restorer during the 10th Five-Year Plan 2002-2007.

Sr.No.	Name of the Post	No.of Posts
1.	Assistant Librarian	1
2.	Restorer	1

- (b) The latest technique has been devised all over world of having costly books documented on CD ROMS of Computers. It has, therefore, been decided to buy, in future costly books which are also available on computer disks. For this purpose, it has been proposed to provide to install four terminals in the College Library. This will save the wear and tear of the books and they can be retained safety for a number

of years. It is necessary to buy furniture, books, periodicals and binding of books etc. Under this scheme, 14% expenditure will also be spent towards special Component Plan for the purchase of additional number of books for Scheduled Castes students.

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

(Rs. In lacs)

2004-2005

(a)	Supply and materials	Rs.3.50
	TOTAL	Rs.3.50

b) Research, Documentation and Development Cell (Rs. 3.00 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. During the 10th Five-Year Plan the case for the creation of the following posts has already been referred and is at final stage with the Government of India:-

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 purchase of students.

Total allocation made in this scheme is as under:-

(Rs. In lacs)

2004-2005

(a)	Salary	Rs. 0.50
(b)	Supply & Materials	Rs. 2.50
	TOTAL	Rs. 3.00

c) Photography Laboratory (Rs. 2.00 lacs)

It is proposed to expand and modernize the existing facilities. It may also be pointed out that this college has introduced an independent elective subject of Architectural Photography for the 8th Semester Class. During the course of teaching this subject the students are imparted comprehensive knowledge regarding all aspects and techniques of photography. It is, therefore, proposed to buy consumable/non

consumable items, Digital Cameras, furnitures and computers etc. and also replacement of the equipment as required from time to time.

(Rs. In lacs)

2004-2005

Supply & Material Rs. 2.00

iii. SPORTS AND YOUTH SERVICES **(Rs. 301.00 lacs)**

SYS.1 Direction & Administration **(Rs. Nil)**

SYS.2 Lake Club Scheme **(Rs. 17.00 lacs)**

Lake Club is one of the best water sports centres in the region. It has a facility of sailing, rowing, yachting, canoeing kayaking and swimming etc. The main object of the center is to promote water sports in Chandigarh. There is a good fleet of imported and country made boats of different categories. In the premises of Lake, department has provided Swimming Pool with modern facilities and also running a full-fledged Lawn Tennis coaching center. Good multigym equipment has been provided over there.

Since, it is a well-used aquatic center. Hence, more and more oars for various Rowing and Kayaking and canoeing events are required on daily basis. Periodical repair of used imported indigenous boats is mandatory for their upkeep also. Mesh wire and floodlights is to be provided around the synthetic tennis courts, which are under process. Since, the, old courts have been obsolete, hence, completion of Squash Courts, conversion of grass courts to synthetic/maroon bajri courts is the need of the hours. It is also proposed to construct multi purpose hall, coaches room, changing room near Tennis Courts, new fencing around the two surface of tennis courts, chequered tiles, repair of jetties, land scaping works, provision of Sprinkler system etc. etc.

As such an amount of Rs.2.00 lacs on Revenue side and Rs. 15.00 lacs on Capital side is made for the Annual Plan 2004-2005.

SYS.3 Sports Coaching Centre Scheme **(Rs. 284.00 lacs)**

The Department has 34 coaching centers in various Schools and Colleges besides the existing centers. Infrastructure of coaching centers the new disciplines of Handball, Hockey, Boxing, Judo, Weight Lifting and Wrestling have been developed. Moreover, there is a great demand from the Schools and Colleges to provide them experts/coaches in various disciplines to train/coach their team etc.

The department has also initiated some minor schemes to give intensive training in sports. The detail is as under: -

A. Revenue **(Rs. 99.00 lacs)**

i) Camps and Tournaments **(Rs.5.00 lacs)**

On the pattern of previous annual plans, the department would organize various camps, transitional camps & advance training and high aptitude camps for

training and coaching by implementing latest scientific techniques by our qualified coaches 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. It would be provided one day before the start of competition and one day after the last match played, which would include actual bus fare or II-Class single fare. (Double journey railway fare). The refreshment would be provided during the camps organized by the department/sports association in the selected disciplines @ Rs.15/- per day per player.

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

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

As such a provision of Rs.5.00 lacs is made in the Annual Plan 2004-2005.

ii) Rural Sports

(Rs.1.00 lacs)

To encourage sports and games in rural areas the department has opened some sports centres in villages of U.T., Chandigarh. More efforts are being made to open more and more centres to popularize the sports in rural areas by requisitioning more coaches on contractual basis in rural disciplines of sports with a condition to work in rural areas. The centres would be opened in Schools of the villages or at any other place where facilities are available. The department would provide equipment for imparting training there. Disciplines like Volleyball, Football, Handball, Wrestling, Weightlifting and Tug of war would be made available in the premises located near Shooting Range, Sector-25 (W), Dadu Majra, Dhanas, Maloya and Sarangpur Villages and the model village Kaimbwala of U.T. Chandigarh in first phase. As such a provision of Rs. 1.00 lac is made for the Annual Plan 2004-2005.

iii) Sports Talent Scholarship Scheme

(Rs.8.00 Lacs)

This scheme envisages award of scholarship to young and outstanding sportsmen/women in view of their performance at various levels in the State Championships in all recognized disciplines (Priority and general games of Ministry of H.R.D., Govt. of India). Under this scheme the players of various schools and colleges of the City would be benefited and motivated. At present under this scheme, only the winners are being awarded with the scholarship of Rs.2400/- p.a. at senior level and the tune of Rs.1800/- p.a. at Junior level. Now it is proposed that the Runner up teams at senior level be awarded at the rate of Rs.1800/- p.a. and Rs.1200/- p.a. at Junior level respectively to encourage the players of the city beautiful for more and more sports participation. Moreover a stipulation also be approved that participation of at least 7 teams / players should be the pre requisite for a competition /each individual event to whom be considered for the said award.

As such an amount of Rs.8.00 lacs is proposed for Annual Plan 2004-2005.

iv) Sports Wings

(Rs.10.00 lacs)

Under this scheme talented athletes/players of Schools and Colleges have been selected for sports wings in the schools and at our coaching centers for combined training on regular basis to promote sports. Most of the schools have been introduced

with Sports Wings in Chandigarh this year. Refreshment as per the calories required in the shape of fresh Juices amounting to Rs.20/- per day has been provided to the selected players. Ultimately the scheme is to work on the pattern of German Democratic Republic (GDR) where all the selected young boys and girls are put together separately in a sports institutions. For the smooth functioning of the wings, the case for the creation of post of co-ordinator has already been taken up with the Administration/Govt. of India.

The rates for the diet for Sports Wings players has been increased to Rs.50/- for residents students and Rs.25/-- for day-scholars, per day in this annual plan. As such an amount of Rs.10.00 lacs has been proposed for the year 2004-2005.

v) Sports Equipment

(Rs.18.00 lac)

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, Cage for throwing events, wrestling various Mats and Hova Court Teraflex for badminton, volleyball, handball, tennis, basketball are our main items. Daily training is being imparted by the coaches at their respective Coaching Centres. Moreover, every sportsman cannot afford to procure standardized equipment of his/her own. Coaches of the Department, Council and from Sports Authority of India numbering 58 imparting training to the budding children of our various coaching centers. The purchase of equipment along with training equipment required for coaching and advance coaching for each and every game is a necessary requirement every year. Under this scheme latest modern equipment for every game is to be purchased from within the Country or to be imported from abroad to give more scientific techniques in each game to the players. The case for the creation of 11 posts of senior and junior coaches has already been taken with the Administration/GOI and may requisite more coaches from S.A.I. for the establishment for rural centers etc. for which more consumable equipment is required. Therefore, an amount of Rs.18.00 lacs is proposed for the Annual Plan 2004-2005.

vi) Modernisation of Sports Centres

(Rs.14.00 lacs)

The Sports Department has a number of Sports Centres for imparting training to the trainees in various disciplines. The main building is Sports Complex, Sector-7, Sports Complex, Sector-46, Hockey Coaching Center Sector-18, Football Center Sector-17, Cricket Stadium Sector-16, Skating Rink Sector-10, Sports Complex, Sector-42, Badminton Hall, Sector-42, Chandigarh and recently constructed multipurpose hall in Sector-42. In addition to above converting of out door swimming to indoor swimming pool at yoga center, Sector-23, Chandigarh. International standard All Weather Swimming Pool in Sector-42, Chandigarh is under proposal.

It is proposed to purchase more grass cutting machines, power lawn movers, re-bounding boards for Hockey Stadium, Treadmill, Multigym machines, Portable set Basketball, Pitch dryers, lift-discs, screens for Cricket Stadium, training cones for Hockey Coaching Center, Sector-18, marking machine, agricultural equipment for maintaining ground, bush cutter machines, modern cleaning equipment, refrigerators, and Hand driven Roller of medium weight, Table Tennis Tables, independent weight training sets, Bowling machine-cricket, cleaning articles, electrical equipment, touch boards in swimming, latest Gymnastic equipment, Squash equipment and above all establishment of Health and conditioning gym for Academies and players with adequate facilities of independent kinetic machines, sauna bath etc. Introduction of

Sports scientific lab. in sector-42 which may consist of Anthropometric, Bio Chemistry, psychological, GTMT etc. concepts. It would be set up in phasic manner with requisitioning of a Jr. Scientific officer from S.A.I. as a stop gap arrangements on deputation or a contractual basis. It is also plan to purchase Polar Hearto meter, Spiro meter (Dry), Biochemistry electronic manual and hand dynamometer. Furnishing of rooms of existing Sports Hostel, Sector-42, rooms of Badminton Hall & Sports Complex, Sec. 7 are also required with Blankets, mattresses, bed sheets, purchase of TV for Common Room, etc. etc. As such an outlay of Rs.14.00 lacs is proposed for the Annual Plan 2004-2005.

vii) Grant-in-Aid to Chandigarh Sports Council (Rs.20.00 lacs)

a) Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matter relating to promotion of sports. It is an autonomous regd. organization for scrutinizing and giving grants to the various sports associations and other Co-related organizations/clubs etc. Further the Chandigarh Sports Council has giving the cash award to the meritorious players of Chandigarh who have exiled at International level Olympic/World/Asian/Common Wealth meets as well as to honour and facilitate U.T. players who bring medals and National championship. 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 to some extent. The Administration is regularly releasing the grant to the Council. As such an outlay of Rs.20.00 lacs is proposed for Annual Plan 2004-2005.

viii) Sports Library (Rs. 2.00 lacs)

The department has established a Library to keep the coaches/sportsmen about the latest technique. Periodical Magazines of games, journals latest training books for various disciplines are to be purchased for knowing the latest technique for imparting training to the players. Further to educate people in every sphere Audio Visual Aids is also required. Performance of best teams techniques, training difficulties may be exhibited through Audio-Visual system. Department is still required to purchase over head projector with a screen and white black boards, slide projectors, films and other allied equipment. To handle the audiovisual Library a post of Technician and clerk may be sanctioned. Since for book library, we have one sanctioned post of Jr. Librarian and a Library Attendant also.

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

Since, the scenario of sports has totally been changed or overturned at International level. It is now based on more and more scientific footings. Hence establishment of a full-fledged Audio-Video operational library has been started the financial year 2002-2003. A multimedia projector, video camera, DVD, overhead

projector, slide projector, cassettes/disc blank have been purchased and made operational by making as stop gap arrangement. An operator's post, we may ask for a cameraman, who is posted at S.A.I. N.S.N.C. Chandigarh on placement with Chandigarh Administration on the similar terms and conditions, which are enforced for S.A.I. coaches. Performances of athletes who have marked under date based for excellence, may be monitored and analyzed/evaluated. Cassettes of various matches or training may be shown to the players, so that they may improve upon certain skills by way of Audio View training. Films available on Functional training, quick transitions and also an advance coaching/training may also be shown to Coaches and players to add something innovative to their program. Sybervision is a technique to give permanent impression of a skill, transition or program on the brain, which is only be done with the help of advance operational system. The equipments which is still required in the Department is three dimensional Cameras. Hiring and importing training cassettes/discs and blank cassettes and other allied equipment as such a provision of Rs.2.00 Lac is kept for the Annual Plan 2004-2005.

ix) Youth Affair Activities (Rs.2.00 lacs)

Since 1997, the Sports Department has started co-ordinating the youth affairs activities along with the various activities in the sports in Chandigarh. Since it is to retreat that the commitment for the all-round development of the youth and people in India can only be achieved through the introduction of various youth activities among the students, sports participants and the general public, which may prepare the youth in service of the country through intellectual cultural, social and emotional developments. The activities shall be National Youth Festival, State level Youth Festivals, Adventure activities, National Integration camp, leadership and youth camps extension lectures, blood donation camps, trekking etc.

The Govt. of India is stressing to take up the said youth activities in a complete manner among the youth of the area. Few adventure activities along with participation in the National Youth Festival and National integration camps were undertaken by assigning the said youth affairs activities to Group 'B' Senior Basketball Coach of the department, which were carried over by the meagre grant received from HRD, GOI. Since the youth affairs activities have their own importance to make the youth self-sufficient and an able in decision-making processes in various aspects. Moreover, youth affairs activities would also help to channelise their potentiality and usurp their capability. A different wing has been introduced as mentioned above which looking after the various activities in Chandigarh and around with the provision of grant released by the Govt. of India. Hence, it is proposed that an independent post of Assistant Director, Youth Affairs along with allied ministerial staff like junior scale stenographer, clerk, peon and sweeper may be established to give boost to the youth affairs activities in Chandigarh. A provision of Rs.2.00 lacs may be made in Annual Plan 2004-2005.

x) Chandigarh Football & Hockey Academy (Rs.19.00 lacs)

"Chandigarh Football & Hockey Academy" hereinafter referred as academy with the aim to groom the talent in the Football and Hockey in the Northern Region has been started and giving the training and education to the 48 selected boys. These young boys of 13-14 years of age have been recruited in the Academy for seven years. A conducive environment has been provided for specific training and coaches on scientific basis to achieve par excellence at national/international level.

Section Officer (S.A.S.)

Rs.7000-10980

1

Senior Assistant	Rs.5800-9200	1
Physical Trainers	Rs.5480-8925	1
Clerk	Rs.3120-5160	1
Peon	Rs.2520-4140	2
Attendant/Ayaa	Rs.2520-4140	2
Chowkidar	Rs.2520-4140	2

Such as a provision of Rs.19.00 lacs is proposed for Annual Plan 2004-2005.

B. CAPITAL COMPONENT

(Rs. 185.00 lacs)

Sports Complex, Sector-42

(Rs.50.00 lacs)

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

In the development of second phase, Department intends to provide facilities for Volleyball, Basketball, Lawn Tennis etc. The two concrete Handball courts is under construction and will be completed shortly. 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 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. Floodlights in Hockey Stadium are also required, since new turf has been re-laid.

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 we have 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 construction of Administrative Block, installation of A.C. Tower, installation flood lights at main hockey field, installation of A.C. in the CHFA players room and Sports Hostel, Sector-42, Chandigarh. As such provision of Rs.50.00 lacs for Annual Plan 2004-2005 is proposed.

Cricket Stadium, Sector-16

(Rs.25.00 lacs)

This stadium is the best Cricket center of the Sports Department. From time to time National/International level matches are being organized there. It is proposed to introduce sprinkling system in the Stadium, relaying of cricket pitches, red stone on the stairs security lights, cemented cricket pitch near the Shanti Kunj side, covered pitches. Barbed wire around the Boundary wall of the stadium and change of Iron gate etc. of the stadium. As such a provision of Rs.25.00 lacs is proposed for the Annual Plan 2004-2005.

Sports Complex, Sector-46

(Rs.10.00 lacs)

This Complex provides the facilities in the disciplines of Athletics, Volleyball, Boxing and Basketball. It is proposed to have synthetic track 9 lanes, construction of Administrative Block, increase the height of the boundary wall of the complex to avoid the tress passing. Caging of Basketball Courts with B.R.S. fencing, security

lights, additional lux lights for the Volleyball courts are also required. As such a provision of Rs.10.00 lacs is proposed for the Annual Plan 2004-2005.

Sports Complex, Sector-7

(Rs.10.00 lacs)

It is one of the major sports centres of the department. Under this complex Basketball, Volleyball courts are provided. In addition Athletic Track (Cinder) is there which needs relaying. Gymnasium Hall and Squash Courts are also exists. Caging of existing Basketball Courts with BRC fencing is also required. Further two more concrete Basketball courts with flood lights and BRC fencing is also planned. Renovation of Toilets, 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, so that the rooms under be used for Hostel/residential purpose. A multi purpose hall is proposed over there since the Gymnasium hall is very old and insufficient for other sports or gymnasium itself. One of the existing Basketball Court needs complete renovation. As such an amount of Rs. 10.00 lacs for the Annual Plan 2004-2005 is proposed.

Establish Rural Sports Coaching Centre at Sector-25

(Rs.5.00 lacs)

The Administrative control of the Shooting Range, Sector-25 has been shifted from Sports Department, U.T., to the Police Department, U.T., Chandigarh. Now the Department has decided to develop a Rural Sports Coaching Center in Sector-25, Chandigarh. Since, the area touching road the fencing around the Shooting Range, Sector-25 is meant and earmarked as Rural center. Hence a provision of Rs.5.00 lacs for Annual Plan 2004-2005 have been made on Capital side for this scheme.

All Weather International Swimming Pool

(Rs.20.00 lacs)

Presently the Sports Department has got three swimming pools in Chandigarh. All these pools are only for training purposes. These pools are used during summers only. But in Chandigarh there is no standard swimming pool with National International specifications for conducting any National/International level tournament. As such, All Weather Swimming Pool with International specifications has been approved in the 10th Five Year Plan. Hence a provision of Rs.45-00 lacs may be made in the Annual Plan 2004-2005. In the development plan of Sector-42 Sports Complex, land has been earmarked for it. The scope of work has been provided to Architect Department to issue of drawings in this regard. (Case for matching grants from GOI shall be taken up after the provision of token money). Hence a provision of Rs.20 .00 lacs for the Annual Plan 2004-2005 may be made for this scheme.

Skating Rink, Sector-10.

(Rs. 5.00 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. The inner lightening system of the stadium is required immediate change from Halogen to metal halide, which are economical and energy saving. Moreover a speed course in the open space behind the main hall is also required to develop speed event for which scope of work has been provided to the Architect Department. The roof and the false ceiling needs replacement urgently due to leakage. A provision of Rs.5.00 lacs for Annual Plan 2004-2005 is made on Capital side for this scheme.

Improvement of Existing Centres

(Rs.20.00 lacs)

Sports Department has got number of sports centres for imparting coaching to the trainees in various disciplines. In some of the centres Administrative Blocks and office rooms are not provided. It is proposed that the Administrative Block and office rooms may be provided in all centres so that proper watch and ward of the stadias would be taken care over there. re-construction of bath room and security lights alongwith kiddies pool at Swimming Pool(Nursery), Sector-23. One room and one small conference room on the roof of Table Tennis coaching center, one room back side for multigym are also required at Table tennis Hall Sector-23, Chandigarh. As such provision of Rs.20.00 lacs for the Annual Plan 2004-2005 has been made for this scheme.

Annual Maintenance of Filtration Plants (Rs.10.00 lacs)

The Sports Department has got three swimming pools under its control, viz., Lake Club, Sector-23 (Nursery) and Yoga Center, Sector- 23, Chandigarh. The filtration of water of these pools is very essential and Public Health Department is carrying it out at an annual cost of Rs.6.00 lacs. It is proposed that change the Filtration Plant of said Swimming Pools, since this system is very old and new system will introduce which is economical also. A provision of Rs.10.00 lacs for the Annual Plan 2004-2005 has been made for this scheme.

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

This stadium is one of the best Hockey center of the Sports Department. From time to time National level matches are being organized there. It is proposed to lay the Astro Turf Hockey surface at the Stadium (at later stage) along with leveling and land scaping of Six - A side hockey ground is also proposed at land available an the 'side of the main stadium. It is also proposed to introduce sprinkling system in the Stadium, alongwith construction of Administrative block in the stadium. Building of new wall with IRC fencing around the stadium is proposed altering the existing old boundary wall, which depilated condition. Accordingly a token provision Rs.20-00 lacs for Annual Plan 2004-2005 has been made in the Capital side.

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

This stadium is the best football coaching center of the department. From time to time National matches are being organised there. It is proposed to construction of one side pavilion in the stadium and increase the height of barded wire fencing on the existing boundary wall of the stadium. As such a provision Rs.10-00 lacs for Annual Plan 2004-2005 has been made in the Capital side.

Sports Complex in Third Phase Sectors (Rs.10.00 lacs)

There is an elusive demand of the residents of the third phase sectors for the construction of Multi-purpose sports Stadia in recently developed third phase sectors. The Department has already taken the matter with the Planning Department for the construction of Sports Stadia in third phase sectors. Accordingly a provision of Rs.10.00 lacs as token money in the Annual Plan 2004-2005 on the Capital side is proposed.

The Administration has earmarked space for stadias, multipurpose and gymnasium hall and swimming pool etc. for the development of adequate sports facilities to the third phase sectors, where dwelling units have been constructed. Playgrounds/stadias etc. are known as lungs of the area. Moreover, people now days

are more and more health conscious may be due to more and more sedentary life. To make the people healthy and to have capable citizens, these said facilities should also require to be developed with modern equipment in upcoming third phase sectors.

iv. ART AND CULTURE

a. College of Art (Rs. 34.00 lacs)

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

Scheme-wise Detail is as under:-

AC.1. Building & Infrastructure (Rs. 29.00 lacs)

(a) Additions/Alterations in the existing building: (Rs.18.00lacs)

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making additions/alterations during the 10th Five Year Plan 2002-2007 and Annual Plan 2004-2005.

- (i) Construction of multipurpose indoor stadium – The cost is estimated about Rs 48 lacs, out of which 75% will be contributed by the UGC.
- (ii) Construction of standard size concrete Basketball court – as an additional infrastructure in view of the introduction of the MFA Courses.
- (iii) Updating of studios/workshops by partitions in the existing building in view of the start of the MFA courses from the session 2004-2005.
- (iv) Setting up of computer lab No. 2 Graphic (Printmaking) discipline.
- (v) Renovation of Exhibition Hall by providing electric connections on ceiling.
- (vi) Providing of temporary sheds in the Sculpture department in the open lawn with cement concrete and steel grill doors.
- (vii) Acoustic Sound System in the existing Auditorium (Rs.2.00 lacs)
- (viii) Providing of Air conditioning in the existing Auditorium (Rs.9.00 lacs)
- (ix) Purchase of Art Books, Magazines & storage system (Rs.2.00 lacs)

It is as such proposed to keep a provision of Rs 18.00 lacs under capital component during the Annual Plan 2004-2005.

(b) Machinery, Equipment & Other items of Storage and Furniture

(Rs.6.00lacs)

This is a continuing scheme. As per requirement of teaching programme and syllabi and students strength of the College it is required to provide basic material, machinery/equipment and the facilities of proper storage of the art works and furniture for sitting and working purpose for the students as detailed in Annexure-I. A provision of Rs 6.00 lacs is proposed to be kept during Annual Plan 2004-05..

(c) Construction of Administrative Block**(Rs. 5.00 lacs)**

At present, the office room of the Principal and the Administrative Staff are maintained in three studios, which are required to be used for the MFA classes. In order to accommodate the Administrative Staff, an Administrative Block is proposed to be constructed. A token provision of Rs 5.00 lacs is proposed to be kept during Annual Plan 2004-05.

AC. 2 Introduction of MFA Post Graduate Course**(Rs. 2.00 lacs)**

A provision to start M.F.A. Postgraduate Courses of two year duration was made during the 9th Five Year Plan and this case is under process with the All India Council for Technical Education, New Delhi and likely to be started in the year 2004-2005 to impart the advanced training at this institution and to bring the institution at par with the College of Art, Delhi and most of the Art institutions in India. To meet the staff requirements of the Postgraduate Courses, four Professors (Head of the Department), eight Assistant Professors are required during the 10th Five Year Plan. A token provision of Rs. 2.00 lacs be kept to meet the salary of staff & other expenditure etc.

AC.3 Modernization and Computerizing**(Rs. 3.00 lacs)****(a) Computerization of all the four disciplines and office. (Rs. 3.00 lacs)**

The institution has purchased computers for Applied Art and office during the 9th five-year plan for students training and office work which are not sufficient to cope with the work. With the introduction of MFA from 2004-2005, the requirement of Computers becomes essential. More computers for all the four disciplines including Library and office are required and a provision of Rs. 3.00 lacs is proposed to be kept for Annual Plan 2004-05.

b. Museum**(Rs. 56.00 lacs)****M.1 Building & Infrastructure****(Rs. 41.50 lacs)****a. Photography Section****(Rs. 2.00 lacs)**

Photography Section of the Govt. museum and Art Gallery is meant for the documentation of the works of art and also caters the needs of scholars, art lovers and other visitors against payment. This institution also participates in various Festivals of India which are organized by the Govt. of India from time to time. To cope with requirement of changing the technology the various photography equipments are required under this scheme. The following equipments are required to be procured for this section.

- i) Electronic flash for digital Nikon camera.
- ii) Extra lens for camera.

As such a provision of Rs.2.00 lac has been made for this scheme in the Annual Plan 2004-2005.

b. Audio Visual Section**(Rs. 1.00 lac)**

Screening of films is one of the main activity of the Museum. On every Sunday films are screened in the Museum auditorium for the benefit of students,

scholars and public in general. For that films on art, science and archaeology are purchased every year from film Division, an agency of Govt. of India. These films are black and white as well as colored.

- i) Music System for Natural History Museum
- ii) Cordless collar mike with Receiver
- iii) Video Cassettes on Dinosaurs and Early fossil man

As such a provision of Rs. 1.00 lac is made in the Annual plan 2004-2005.

c. Conservation Laboratory (Rs. 2.00 lacs)

There are about 12,000 works of art in the form of miniature paintings, sculptures, manuscript, contemporary paintings, textile old coins etc. Most of these came from Lahore Museum, a few of which are about 2000 years old. For the proper maintenance, preservation and restoration Conservation Laboratory has been set up. Museum have well equipped Conservation Laboratory which looks after the conservation of works of art. The following equipments are required to be procured for this scheme.

- i) Stereo Zoom Microscope.
- ii) Steam Tweezer Pick up system
- iii) Chemicals
- iv) Glass apparatus.

As such a provision of Rs. 2.00 lac is made in the Annual Plan 2004-2005.

d. Development of Museum and Art Gallery Building (Rs. 35.00 lacs)

The Government Museum and Art Gallery, Chandigarh is a huge building in which paintings and other art objects of the value of crores of rupees have been kept. Repair/renovation of Guard room, installation of Generator set, Conversion of Cycle stand in the Child Gallery and preparation and installation of Topiary, fibre glass models of Dinosaur & Early fossil men in the museum campus.

As such a provision of Rs. 35.00 lacs is made in the Annual Plan 2004-2005.

e. Natural History Museum (Rs. 0.50 lac)

During the meeting of Museum Advisory Committee held on 27.8.2001 under the Chairmanship of the then His Excellency Governor of Punjab and Administrator, Union territory, Chandigarh, it was decided to upgrade the Museum of Evolution of Life and renamed as the Natural History Museum where fossils and model of various species of animals that have become extinct would be displayed. Since now the fibre glass models of Dinosaurs of India and Early fossil men have been displayed in two galleries.

As such a provision of Rs.0.50 has been made in the Annual Plan 2004-2005 for maintenance of the models/galleries.

f. Numismatics and Epigraphy Section (Rs. 1.00 lac)

It is decided to open new section of Numismatics and Epigraphy may be opened in the Govt. Museum and Art Gallery, Chandigarh where besides on silver and copper coins, replicas of gold coins may be displayed.

As such a provision of Rs. 1.00 lac is made in the Annual Plan 2004-2005.

M.2 Modernisation and Computerisation

(Rs.14.50 lacs)

a. Direction and Administration

(Rs. 4.50 lacs)

The Government Museum and Art Gallery, Chandigarh, is one of the premier institution of India with its very rich collection Gandhara sculptures, Mughal, Rajasthani, Pahari and Sikh schools of miniature paintings and established after the partition of the country in August, 1947. Before the partition in 1947, these collection were housed in the Central Museum, Lahore, the then capital of Punjab.

It has been decided that all the Gandhara sculptures, Indian Miniature paintings, Coins, Contemporary paintings, Manuscripts and embroidered painting digitalized and for this there is need of two personal computers with multimedia, flat bed scanner, color inkjet/laser printers and also training required for technical and ministerial staff from Govt. approved organization i.e. National informatics Centre, Regional Computer center and SPIC-Microsoft Centre situated in Punjab Engineering College.

As such a provision of Rs.5.00 lacs is made in the Annual Plan 2004-2005.

b. Publication

(Rs. 1.00 lac)

The Government museum and Art gallery, Chandigarh, is known for its rare collection of miniature paintings and Gandhara Sculptures, besides contemporary paintings of world renowned artists. To acquaint the students, artists, art lovers and public in general with the details of these objects, Museum published various catalogues on miniature painting and books on these subjects. Besides catalogues picture post cards greeting cards, Guide book and duplicate colored slides are also prepared on reproductions of important places of Museum collection, printings of port-folios for the collection of the museum.

As such a provision of Rs. 1.00 lac is made in the Annual Plan 2004-2005.

c. Purchase of Books, Journals and Materials

(Rs. 3.00 lacs)

Museum is famous for miniature paintings, Gandhara sculptures and contemporary works of art. for such collection, latest books in this field are required. These books journals and periodicals are essential to acquaint the Museum Staff with the latest information. There is Reference Library in the Museum these books are added in the collection of the Library.

As such a provision of Rs. 3.00 lacs is made in the Annual Plan 2004-2005.

d. Acquisition of Art objects

(Rs. 3.00 lacs)

The main object of a museum is to educate the masses with the cultural heritage of the country. For that, it is the primary function of a museum to acquire more and more works of art to acquaint the public for their knowledge.

As such a provision of Rs.3.00 lacs is made in the Annual Plan 2004-2005.

e. Exhibitions

(Rs. 3.00 lacs)

One of the major important functions of every museum is to hold exhibitions to educate the masses of the region. our museum is known for holding thematic exhibitions. it also sponsors exhibition of different Govt. organizations/Academies. National and International exhibitions and of local artists. For this Invitation cards, folders, posters are required to be printed and press publicity etc.

As such, a provision of Rs.3.00 lacs is made in the Annual plan 2004-2005.

c. City Museum

(Rs. 20.00 lacs)

The following staff is required to be engaged on contract basis as per details below:

Sr. No.	Name of the Post	No. of Posts
1.	Receptionist	1
2.	Museum Attendant	4
3.	Sweeper-cum-Chowkidar	1
4.	Sweeper	1
5.	Security Personnel For Day and Night	3
6.	Mali	1

A sum of Rs. 5.00 lacs is approved under other charges for Annual Plan 2003-04. Besides, a sum of Rs. 10.00 lacs is decided to be kept for meeting the electricity charges for air conditioning of the City Museum during the Annual Plan 2003-04 thereby total approved allocation of Rs. 15.00 lacs under object 'Other Charges'. The allocation was made in the Annual Plan 2002-03 for air conditioning of City Museum on capital side but lot of work is required to be taken in hand during 2003-04 and as such a sum of Rs. 9.00 lacs is also required for further development of City Museum during 2003-04.

The break up of the expenditure to be incurred during Annual Plan 2004-05 is as under:

	<u>2003-2004</u>
1. Other Charges	Rs. 10.00 lacs
2. On Capital side	Rs. 10.00 lacs
Total:	Rs. 20.00 lacs

d. Promotion of Art and Culture

(Rs. 120.00 lacs)

PAC.1 GIA for Cultural Activities in Chandigarh

(Rs. 20.00 lacs)

The Cultural programmes not only play a significant role in depicting the social and cultural heritage of the people but also provide opportunities to them to have an entertainment and change in otherwise dull & stress type life. Chandigarh well set on the cultural map of India. There are number of cultural groups majority of them consisting of amateur artists, who have given a great fillip to the cultural life of Chandigarh. The Department of Public Relations & cultural Affairs gives them encouragement by sponsoring their performance form time to time. Besides this, the performances of classical artists. Beside this, it also arranged under Inter-state Cultural Exchange programme of the Sangeet Natak Akademi of the Government of India and by foreign troupe with the collaboration of Indian Council for Cultural Relations.

The Administration has also set up three academies viz, Chandigarh Sangeet Natak Academy, Chandigarh Sahitya Academy, Chandigarh Lalit Kala Academy and Chandigarh Art council. These academies run by only on the annual grant-in-aid given by the Administration out of cultural affairs funds to the tune of Rs. 2.00 lac each. The funds demanded under this unit will be utilized for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural

events like Indo-Pak Mushaira. Festival of Gardens, holding of one act plays and other cultural competitions among school & college students and amateur groups. performances under Inter-state Cultural Exchange programme by sending troupe to other states and by receiving troupes from other states. Annual grant-in-aid about Rs. 2.00 lacs is also given to the Tagore Theatre Society for its maintenance. Grant-in-aid is also given to the Chandigarh Carnival for holding cultural programmes etc.

Therefore, in view of above, an outlay of Rs. 20.00 lakhs is proposed during Annual Plan 2004-05 for this purpose.

PAC.2 Centre for performing & Visual Art (Rs. 100.00 lacs)

Chandigarh which is the capital of the states of Punjab and Haryana besides the Union Territory of Chandigarh has already acquired the reputation as a Cultural Capital of Punjab, Haryana, Himachal Pradesh and Jammu & Kashmir, people from different parts of the country belonging to various religions and faiths are residing in the city.

In order to give a fillip to the cultural life of the residents and the visitors, it has been decided to construct and set up a Chandigarh Centre for the performing and Visual Arts.

Therefore in view of the above, an outlay of Rs. 100.00 lacs is proposed under this unit to extend grant-in-aid to the Beant Singh Memorial Society during Annual Plan 2004-05.

B. MEDICAL & PUBLIC HEALTH (Rs. 3236.50 lacs)

I. HEALTH SERVICES (Rs. 608.00 lacs)

Health Department UT Chandigarh provide health care services at primary and secondary level through 500 bedded, General Hospital Sector -16, 50 bedded Primary health Center, Manimajra and community Health Centre Sec-22 and Poly Clinic sector -45 and 33 nos. of Allopathic dispensaries, 4 nos. of homeopathic dispensaries and 5 nos. of Ayurvedic dispensaries. The Ayurvedic and Homeopathic dispensaries are under the Directorate of Indian System of Medicine and Homeopathic & 4 No of Allopathy Dispensaries are functioning to meet the needs of residents with the existing staff with internal arrangements and are not sanctioned.

Apart from the primary and secondary level of health care the health department is providing state duties to its residents and has to be strengthened as to its infrastructure, manpower, health care services at primary and secondary level.

The scheme wise detail of proposed outlay for next Annual Plan 2004-05.

H.1 50 Bedded Hospital at Manimajra: (Rs.115.00 Lacs)

During the 9th five-year plan, the community health center at Manimajra has been upgraded to 50 bedded hospital and the building required for the purpose has been completed.

In order to make the 50 bedded hospital functional, the following staff has also been created in the year 97-98 and will also continue during the Annual Plan 2004-05:-

Sr. No.	Name of the Post	No.of Posts
1.	Sr. Medical Officer	1
2.	Medical Officer	3
3.	Sr. Assistant (PMO)	1

4.	Assistant Matron	1
5.	Staff Nurses	6
6.	Pharmacist	2
7.	Laboratory technician	1
8.	Radiographer	1
9.	O.T. Assistant	1
10.	Tailor	1
11.	Cook	1
12.	Wards Servant	6
13.	Barber	1
14.	Mali	1
	Total	27

A sum of Rs. 45.00 lacs are proposed for the Annual Plan (2004-05) for the purpose of salary.

The break-up of proposed outlay for next and Annual Plan (2003-04) is given below: -

	Particulars	Proposed outlay Annual Plan 2004-05 (Rs. in lacs)
1.	For the construction works (Misc.)	5.00
2.	Salary of staff (existing)	45.00
3.	Office expenses	15.00
4.	Supplies & Material	25.00
5.	Machinery & Equipment	25.00
	Total	115.00

H.2 Strengthening of Subsidiary Health Centres (Rural) (Rs.81.00 Lacs)

(A) Revenue

At present, there are Nine Allopathic Health Care Centres and one Community Health Centre at Manimajra in the rural areas of Chandigarh. Population ratio for rural area is taken as 30000 for opening of subsidiary Health Centre. With this norm, one subsidiary Health Centre is required to be opened every year as population of Chandigarh is increasing by about 30000 every year, in the sub-urban of Chandigarh.

Keeping the above norm in view, it is proposed to open two subsidiary Health Centres in Rural Areas of Chandigarh during the next Annual Plan 2004-05 as per details given below: -

i. Subsidiary Health Centre at Bapu Dham Colony

In order to meet with the demand of the residents of Bapu Dham Colony for providing medical facilities, the following posts have been created in the Annual Plan (1999-2000) and will also continue during the Annual Plan (2004-05).

Sr. No.	Name of Post	No. Of posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum-chowkidar	1
	TOTAL	7

An outlay of Rs.8.00 Lacs is proposed for Annual Plan 2004-05.

(B) Capital Works

New works

i. **Upgradation of Poly Clinic, Burail to 50 Bedded Hospital**

During the 9th Plan Civil Disp. at village Burail has been upgraded into poly clinic but keeping in view the prestigious demand of residents of village Burail and providing indoor facilities to public it is proposed to construct first floor of Health Centre for opening of 50 Bedded Hospital. The work is likely to start on October during 2002-07. An Outlay of Rs14.00 lacs is proposed as token provision for the construction of 1st Floor of Poly Clinic Building on capital side for the Annual Plan 2004-05.

ii. **Fabricated Infrastructure for Providing Minimum Basic Health Care Facility in Urban Slum/Colonies:**

The population of the city as per the latest census is 9.1 lac. Various rehabilitation slums/urban slums have come up having a population of approx 20-30 thousand or more. Various health schemes are to be ensured for these residents in order to make the community safe as to various preventive diseases and have safe mother, childhood. Fabricated structure are to be provided having minimum of 3 rooms with toilets so that immunization, ante-natal/RCH services can be provided apart from making the availability of slide testing as to malaria, Tuberculosis thereof. Early diagnosis and making the community safe and thereby achieving the various National targets as to diseases. The areas identified for the same are Bapu Dham, Col. No. 4 Col No. 5, Behlana, Raipur Khurd, 38 West. An outlay of 5.00 lac is proposed for these construction works during 2004-05.

I **The Break up of proposed outlay of Annual Plan 2004-05 under this scheme is as follows:**

Sr. No.	Particulars	Proposed outlay Annual Plan 2004-05 (Rs. in lacs)
1.	For the construction works- PMGY	29.00

2.	Salary of staff (existing)	8.00
3.	Supplies & Material-PMGY	29.00
4.	Machinery & Equipment	15.00
	Total	81.00

(B) **Hospital and Dispensaries/Other Programmes**

H.3 **Strengthening Of General Hospital, Sector -16, Chandigarh**

(Rs. 325.00 lacs)

(A) **Revenue**

The General Hospital Sector -16 is the oldest hospital since the inception of Chandigarh. It was made internally to provide health care to the residents of 1.5 lacs population in comparison with a District Level Hospital.

With the passage of time, this hospital has emerged as an asset to the residents of UT Chandigarh with 9.5 lacs population and the residents of adjoining states namely Punjab, Haryana, Himachal & adjoining slums.

The services have tuned into a secondary level of health care, and the patients are referred from the primary care level to this hospital from Chandigarh and adjoining states. The unique feature of this hospital for providing specialized services as well as providing the state level duties need to be strengthened in terms of infrastructure, manpower, equipment/machinery. Moreover the growing awareness among the general public and various petitions of PIL nature unlike it mandatory to strengthen the same in the next 10th five year plan 2002-07

i. **Continuing Staff Scheme**

The following posts have been created during the year 1999-2000 and will be continued during the annual plan 2004-2005.

Sr. No.	Name of Post	No. Of posts
1.	Dental Surgeon	2
2.	House Surgeon	3
3.	Clinical Psychologist	1
4.	Ultra Sound Technician	1
5.	Legal Assistant	1
6.	Trade Mill Technician	1
7.	Dental Hygienist	1
8.	E.C.G. Technician	1
9.	Sr. ECG Technician	1
10.	Plaster Room Assistant	1
	TOTAL	13

An outlay of Rs. 12.00 lacs is proposed for the annual plan 2004-05 for the purpose of salary of regular staff.

Since the Health Dept. cater the need for primary and secondary level and various Dispensaries are under the control of Director Health Services, the staff proposed above will also take care of Primary Level Health Care i.e. Dispensaries. During phasing out the permanent post, the contractual staff will be taken in Hospital and the permanent will be shifted to the dispensaries on the post fallen vacant on account of retirement etc. Moreover the staff for non sanction dispensaries open on the order of Chandigarh Administration namely Modern Housing Complex, Manimajra, Accountant General Office residential complex sector 41, UT Secretariat and west of Sector 38 Chandigarh is taken care off.

ii. Establishment of School of Nursing for Diploma in General Nursing and Midwifery in General Hospital, Sector -16, Chandigarh

General Hospital is a 500-bedded hospital with various specialties. This hospital provides 6 months midwifery training to those candidates who have already undergone 3 years General Nursing Diploma. A.N.M. (Vocational) training for 10+1 and 10+2 level students of Education Department are also being imparted in this hospital on the approval of Government of India for which initial five year grant is provided by them during 1999-2000.

Furniture, equipments, stipend to the trainees' student and on utility vehicle would also be provided as per norms of the Government by Indian Nursing Council. As the School of Nursing has started its functioning during the year 2001, the staff has also been sanctioned on contact basis for a period of 5 years against regular posts. These posts may also be approved to be included in the next five year plan 2002-07, so as these posts are required to be regularized during the annual plan 2004-05. The Details of posts already sanctioned is given as below: -

Sr. No.	Name of Post	No. Of posts
1.	Principal	1
2.	Vice Principal	1
3.	Tutors	4
4.	Junior Assistant-cum-cashier	1
5.	Clerk-cum-typist	1
6.	Junior Scale stenographer	1
7.	Librarian	1
8.	Laboratory attendant	1
9.	Chowkidar	4
10.	Peon	1
11.	Safaikaramchari	3
12.	Cleaner	1
13.	Driver	1

TOTAL	21
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A token provision of Rs. 15.00 lacs are proposed for the purpose of salary for regular Teaching Staff and Rs. 10.00 lacs for Non-Teaching Contractual Staff during Annual Plan 2004-2005

i) Machinery and Equipments (Rs.150.00 lacs)

In the changing scenario and consumer awareness under consumer protection act the health infrastructure has to be upgraded in terms of equipments and machineries, repairs and annual maintenance contract etc. in order to provide uninterrupted services. Moreover with the introduction user charges and the receipt being generated by the Health Dept. from primary and secondary level to the tune of Rs.300.00 lacs per annum. The old and worn out equipments has to be replaced with the new one and the hospital has to be upgraded with the latest technology equipments/instruments. An outlay of Rs. 150.00 lacs is proposed for the Annual Plan 2004-05.

ii Grant-in-Aid to Voluntary Organisations (Rs.8.00 lacs)

The health department UT Chandigarh is also providing Grant-in-Aid to the Voluntary Organizations such as Blood Bank Society, UT Chandigarh, State Thallassamic Children welfare association, PGI Chandigarh it is thus proposed to make provision for providing grant-in-aid to these organizations/societies in the Annual Plan 2004-05. An outlay of Rs. 8.00 lacs is proposed for the annual Plan 2004-05.

B) Capital Component

In the General Hospital, Chandigarh, the facilities already provided have become out-dated and needs renovation. In order to provide better health care facilities in different wards to patients it is proposed to include these works in the next Annual Plan 2004-05.

1. Computerization of Hospital i.e. Registration, Fee Collection, All stores and Indoor/Outdoor record etc.
2. Replacement of old worn out air-conditioning plants to be replaced with new air- conditioning plant.
3. Replacement/renovation of old worn out fixture as to public health, electrical, civil works in the wards, operation theatres, OPDs, Toilets and other works.
4. Various addition and alteration works in G.H Sec-16, Chandigarh.,

Construction of Staff Quarters in Sector 24 and Sector 15 Chandigarh.

With the introduction of House Allotment Policy of the Chandigarh Administration, it has become necessary that the Health Dept. Chandigarh Administration should have such no. of houses so as to provide residential accommodation at least to 50% of the staff. Keeping this exigencies in view and the great demand of class III & IV employees union of health department Chandigarh. construction of 36 nos. staff quarters for Class IV employees in sector -24 has already been completed during the year 2002-03 in addition to this proposal for construction of 40 nos. staff quarters for class III medical/paramedical staff are highly recommended and proposed to be included in the next Annual plan 2004-05.

An outlay of Rs. 10.00 lacs is proposed for the above said construction works during Annual Plan 2004-05.

New OPD Complex in General Hospital, Sec-16, Chandigarh.

General Hospital was designed as to Old Block for a population of 1.5 Lac and with gradually increase of population. Multi storey complex was made out for the Wards/O.T's The old complex has an emergency/Trauma Unit, OPD Complex labour room, Gynae O.T. Ward, Paed. Blood bank, kitchen, record room, General store. It has been examined in the past as to feasibility for making an additional floor on the said block which has been found as to feasible due to structural design.

There is space near the exit gate which has a residential complex of 4 houses presently occupied by 2 doctors, Nursing Superintendent and Staff Sister. The space which can be made available after the demolition of the said houses and taken into coverage, the area in the surrounding will be able to make a multi-storey OPD complex with added super specialties in the future. For catering the need of the city residents has projected in the plan document 20-20 where the population of the city has been estimated to approximately 20 lac. The estimated cost of the building can be made after the survey by the Chief Architect. However, a token provision of Rs. 25.00 lac is proposed for the construction work during Annual Plan 2004-05.

100 Bedded Hospital in Third Phase of Chandigarh.

The density of population is increasing in the sectors of third phase of Chandigarh due to construction of multistoried buildings by the Chandigarh Housing Board/Govt. quarters/colonies/ private societies. Since it is difficult for various dispensaries/hospitals to cope with the increased demand for minimum health facilities, it is proposed that we may construct a multi story building with the target to meet the requirement of 500 bedded hospital but thereafter it will be started with a 100 bedded hospital and thereafter it will be extended to 300 to 500 beds according to requirements to reduce the burden on the present hospitals. The estimated cost of the buildings would be Rs. 20.00 crores and the required staff will be provided as per norms. A token provision of Rs. 10 lac is proposed for construction works during Annual Plan 2004-05.

The breakup of the proposed outlay for Annual plan 2004-05 is as under.

Sr. No.	Particulars	Proposed outlay Annual Plan 2004-05 (Rs. in lacs)
1.	For the construction works (existing)	Nil
2.	For the construction work (new)	45.00
3.	Salary of staff (existing)	12.00
4.	For the salary of staff (new)	15.00
5.	Other charges (For salary of staff on contract basis)	10.00
6.	Office expenses	15.00

7.	Supplies & Material	60.00
8.	Machinery & Equipment	150.00
9.	Motor Vehicle	10.00
10.	Grant in Aid	8.00
	TOTAL	325.00

H.4 **Strengthening of Subsidiary Health Centres (Urban)** (Rs.60.00 lacs)

A. Revenue

In order to meet with the demand public the following dispensaries has been started during the 9th plan while making internal adjustments. The required staff for these dispensaries has not been sanctioned. Keeping in view of shortage of staff the Health Department, UT Chandigarh has decide to provide the required staff for following dispensaries on contract basis during annual plan 2004-05.

1. Subsidiary Health Centre in UT Secretariat Chandigarh

To meet with the demand of employees of UT Secretariat Sector-9, Chandigarh a dispensary has already been started during the year 1996 by deputing Doctors and Pharmacists on monthly rotation basis. The regular staff for this dispensary has not been sanctioned and it is thus proposed to include this scheme in the Annual plan 2004-05 and required staff may be got sanctioned on contract basis.

2. Subsidiary Health Centre, Modern Housing Board Complex at Manimajra.

The subsidiary health center, Modern Housing Board Complex at Manimajra has started its functioning during the year 2000-01 while making temporary internal arrangement of staff to meet with the demand of public living in the Modern Housing Board Complex at Manimajra. The proposal of staff for subsidiary Health Centre at Modern Complex at Manimajra has not been included in the previous Annual Plan due to non-completion of infrastructure. Now it has become necessary to include this scheme in the Annual plan 2004-05 and required staff may be got sanctioned on contract basis.

3. Subsidiary Health Centre in New Housing Complex in Sector 38-West, (Near Dadu Majra) Chandigarh.

In order to meet with the demand of the residents of New Housing Complex in Sector-38, Chandigarh (Near Daddu Majra) for providing medical facilities. Moreover, this subsidiary health care will help for the implementation of various National programmes such as RCH, UIP (Universal Immunisation programme) etc. moreover, making the provision of primary level of health care at sector level will ensure health for all as per the amalatta declaration. It is proposed to constructed one subsidiary Health centre in new Housing complex Sec-38(West) Chandigarh during Annual Plan 2004-05. The required staff will be provided on contract basis.

An outlay of Rs.10.00 lacs are proposed for the above said Health Centres during Annual Plan 2004-05.

4. Setting up 30 bedded Gynae & Obst. Wing in community Health Centre Sec-22, Chandigarh.

During the year 2002-03 Chandigarh. Admn had approved for setting up of 30 bedded gynae & Obst. Wing in community Health Centre Sec-22 Chandigarh in order to provide better facilities to the residents of U.T. Chandigarh to reduce the pressure on the existing infrastructure in General Hospital, Sec-16, Chandigarh. The wing has started his functioning during 2002-03 and necessary following staff required for this wing has also been approved on contract basis during 10th Plan and required to be continued during 2004-05

for the smooth functioning of Gynae & Obst. wing.

1)	Operation Theatre Assistant	2
2)	Medical Lab Technician	3
3)	Operator Computer	2
4)	Staff Nurses	10
5)	Ward Servant	10
6)	Safai-karamchhari	6

Total 33

5. Opening of Subsidiary health centre in Sec-17, Chandigarh.

In order to meet with the demand of Working Women Welfare Association Punjab, Chandigarh for providing medical facilities to the Govt./Non Govt. offices located in Sec-17, Chandigarh. in the absence of any health care centre in Sec-17, Chandigarh the ailing person has to be taken in the G.H Sec-16 or PGI Sec-12, Chandigarh. It is thus proposed to open a subsidiary health centre in Sec-17, Chandigarh during the Annual Plan 2004-05. The required staff will be got sanctioned on Contract basis.

In addition to this provision for providing laboratory services in various subsidiary health centre is also proposed in the next Annual Plan 2004-05.

An out lay of Rs.20.00 lacs is proposed for the salary of contractual services during annual plan 2004-05.

Capital Component

An outlay of Rs. 10.00 lacs as token provision are proposed for various repair & maintenance works in the urban health centres during Annual Plan 2004-05.

The break-up of proposed outlay for Annual plan 2004-05 is given as under:

Sr. No.	Particulars	Proposed outlay Annual Plan 2004-05
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		(Rs. in lacs)
1.	For construction work (new)	10.00
2.	Salary of staff (existing)	-
3.	Office expenses	10.00
4.	Supplies & Material	20.00
5.	Machinery & Equipment	10.00
6.	Other charges	10.00
	Total	60.00

H.5 **Employees State Insurance Scheme** (Rs. 20.00 lacs)

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The Government of India has fixed Rs.510/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share.

At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 35000 ESI workers. The expenditure of these workers along with staff working in these dispensaries is being met out of Non Plan Scheme.

The scheme of employee State Insurance is being expanded to new sectors of employment. With the setting up of new industries, the numbers of ESI workers are increasing day to day. To meet with this increased load of workers. An outlay of Rs 20.00 lacs is proposed for the purchase of medicine for ESI workers during the Annual plan 2004-05.

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

Sr. No.	Particulars	Proposed outlay Annual Plan 2004-05 (Rs. in lacs)
1.	Supplies & Material (Medicine for ESI workers)	20.00
	TOTAL	20.00

H.6 **Regulatory System** (Rs. 7.00 lacs)

a. **Strengthening of Food Inspectorate** (Rs.7.00 lacs)

REVENUE

In view of the fast expansion of Chandigarh and its population growth there is urgent need to revamp Prevention and Food Adulteration wing in UT Chandigarh too, to keep effective check barrier upon the menace of food Adulteration and to meet with the various guidelines for implementation of P.F.A. Act, at least one food Inspector and related infrastructure is required for a population of 50000. In the last ten years i.e. since 1987 onwards no new staff has been added to the said inspectorate where as

the total population of Chandigarh has gone up from 3,50,000 to 9,50,000 as per latest census of Chandigarh. Keeping in view the total population of over 9.5 lacs. It is proposed that at least six nos. food inspectors are highly recommended and included in the 10th five year plan 2002-07 on regular basis. The other supporting staff will be taken on contract basis the detail of which is given under: -

The break up of proposed outlay for Annual Plan 2004-05 is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2004-05 (Rs. in lacs)
1.	Office expenses	3.00
2.	Motor vehicle	4.00
	TOTAL	7.00

- b. **Strengthening of Birth & Death Department** (Rs.Nil)
- c. **Strengthening Of Drug Control Unit** (Rs.Nil)

ii. **Other Health Services-Homeopathic & Ayurvedic**

H&A.1 : Indian System of Medicine & Homeopathy (Rs. 74.50 lacs)

a. **Establishment of Ayurvedic Dispensaries** (Rs.30.00 Lacs)

Keeping in view the popularity of Indian System of Medicines and Homoeopathy, the following proposals are proposed to be included in the Annual Plan 2004-2005.

I Revenue Component (Rs.10.00 Lacs)

It is one of the policy directives of Govt. Of India to promote and strengthen the Indian System of Medicines keeping this in view, a separate department of Indian System of Medicines and Homoeopathy has been created in the Ministry of Health and Family Welfare. The Indian System of Medicines (which includes Ayurveda, Unani, Sidha, Yoga and Naturopathy) is very popular in the city beautiful, Chandigarh and there is even increase in the number of patients visiting these dispensaries from various quarters, the demand for opening more Ayurvedic Dispensaries is received keeping in view the following proposals are proposed to be included in the Annual Plan 2004-2005.

(2) **Vanaspati Vatika** (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 in Government Ayurvedic Dispensary, Sector 37, Chandigarh for looking after the gardening work, the following staff is required.

Sr. No.	Name of the Post	No. of posts
1	Mali	1

An approved outlay of Rs.1.00 Lacs is proposed for the Annual Plan 2004-2005 (As Token Money).

(3) **Existing Posts** (Rs.5.00 Lacs)

The following posts were sanctioned and filled up during 2002-03 for the Government Ayurvedic Dispensary, Sector 24, Chandigarh.

Sr. No.	Name of the Post	No. of Posts
1	Medical Officer (Ayurvedic)	1
2	Ward Servant	1
3	Sweeper-cum- Chowkidar	1

	TOTAL	3
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An outlay of Rs.5.00 Lacs is proposed in Annual Plan 2004-2005.

4. Supplies & Material & Other Expenditure: (Rs.4.00 lacs)

An outlay of Rs.4.00 lacs is proposed for this purpose during Annual Plan 2004-05, out of which Rs.2.50 lacs is proposed for supplies & machinery & Rs.1.50 lacs for other office expenditure.

II Capital Component (Rs.20.00 Lacs)

(1) Construction of Residential Houses in Ayurvedic Dispensary, Sector 37, Chd. (Rs.6.00 Lacs)

An Ayurvedic Dispensary is functioning in its own building in Sector 37, Chandigarh. Only ground level of this dispensary has been constructed. It is proposed that the staff quarters may be constructed on the first floor of this dispensary as constructed in other dispensaries.

An outlay of Rs. 6.00 Lacs is proposed in Annual Plan 2004-2005.

(2) Construction of Govt. Ayurvedic Dispensary, Sector 46, Chd. (Rs.7.00 Lacs)

There is persistent demand from the Sector level committee for the last three years for the construction of an independent building for this dispensary. At present this dispensary is functioning in Government quarter. The Secretary, House Allotment Committee has issued orders for its vacation but still it is running in the same quarter on the panel rent. To meet the demands of local population, it is proposed to construct an independent/building for this dispensary. As the construction work is not started due to non/completion of some formalities, it is considered necessary to continue this work in the next Annual Plan 2004-2005.

An outlay of Rs.7.00 Lacs is proposed in Annual Plan 2004-2005.

(3) Construction of Govt. Ayurvedic Dispensary, Mani Majra, Chd. (Rs.7.00 Lacs)

An Ayurvedic Dispensary was functioning in Mani Majra. Due to non -availability of building, this dispensary has been shifted to Mauli-Jagran and accommodated in the allopathic dispensary. Likewise staff for Homoeopathic dispensary in Mani Majra has also been sanctioned but due to non-availability of building in Mani Majra, the sanctioned staff is being utilized in other dispensaries.

It is therefore, proposed that building may be constructed in Mani Majra, which will be used for running Ayurvedic as well as Homoeopathic dispensary at the same place, the staff of which has already been sanctioned. The matter regarding construction of dispensary building in Mani Majra has already been taken up with the Engineering department, U.T., Chandigarh.

An outlay of Rs.7.00 Lacs is proposed in Annual Plan 2004-2005.

The breakup of the proposed outlay for Annual Plan 2004-2005 is as under:-

Sr.No	Particulars	Outlay for Annual Plan 2004-2005
1	For the Construction work (new)	20.00
2	For the Construction work (existing)	--
3	For Salary of the Staff (new)	1.00
4	For Salary of the Staff (existing)	5.00
5	Supplies and Material	2.50
6	Office Expenses	1.50
7	Moto Vehicle	--
	TOTAL	30.00

A&H-II. Establishment of Homoeopathic dispensaries (Rs.25.00 Lacs)

Keeping in view the popularity of Indian System of Medicines and Homoeopathy, the following proposals are proposed to be included in the Annual Plan 2004-2005.

I Revenue Component (Rs. 15.00 Lacs)

It is one of the policy directives of Govt. of India to promote popularities and strengthen the Indian System of Medicines & Homoeopathy. Keeping this in view, a separate department of Indian System of Medicines and Homoeopathy has been created by the Ministry of Health and Family Welfare. The Indian System of Medicines is very popular in the city beautiful, Chandigarh and there is even increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic Dispensaries is received keeping in view the following proposals are proposed to be included in the Annual Plan 2004-2005.

(1) Existing Posts (Rs.7.00 Lacs)

The following posts were sanctioned for the Government Homoeopathic Dispensary, Mani Majra and Sector 11, Chandigarh and the staff is being utilized in the already existing Government Homoeopathic Dispensaries in Chandigarh.

Sr. No.	Name of the Post	No. Of Posts
1	Medical Officer (Homoeopathic)	2
2	Pharmacist	1
3	Ward Servant	2
4	Sweeper-cum- Chowkidar	2
	TOTAL	7

An outlay of Rs.7.00 Lacs is proposed in Annual Plan 2004-2005.

(2) Supplies & Machinery/Other Expenditure (Rs. 8.00 lacs)

An outlay of Rs. 8.00 lacs is proposed for supplies & machinery/office expenditure i.e. Rs. 2.00 lacs & Rs. 6.00 lacs respectively during Annual Plan 2004-05.

II. Capital Component (Rs.10.00 Lacs)

(1) Construction of Homoeopathic Dispensary, Sector 41(Badheri), Chd. (Rs.10.00 Lacs)

Presently the Homoeopathic Dispensary of Sector 41 (Badheri) is functioning in the portion of Gram Panchayat Building Complex of Municipal Corporation, Chandigarh. For this rent is also being paid to the Municipal Corporation, Chandigarh. It is therefore, proposed that a new building may be constructed for Homoeopathic Dispensary in Sector 41 (Badheri) Chandigarh.

An outlay of Rs.10.00 Lacs is proposed in Annual Plan 2004-2005 (As Token Money)

The breakup of the proposed outlay for Annual Plan 2004-2005 is as under:-
(Rs. in Lacs)

Sr.No	Particulars	Outlay for Annual Plan 2004-2005
1	For the Construction work (new)	10.00
2	For the Construction work (existing)	--
3	For Salary of the Staff (existing)	7.00
4	Supplies and Material	2.00
5	Office Expenses	6.00
6	Moto Vehicle	--
TOTAL		25.00

c. Establishment of Directorate of Indian System of Medicines and Homoeopathy (Rs.19.50 Lacs)

The Directorate of Indian System of Medicines and 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 Indian System of Medicines and Homoeopathy in addition to the existing staff / additional staff is proposed in the Annual Plan 2004-05.

I. Existing Scheme (Rs. 18.00 lacs)

The Government of India has Sanctioned the following posts which are required to be continued during Annual Plan 2004-2005.

Ministerial Staff of Directorate Office

Sr. No.	Name of the Post	No. Of Posts
1	Senior Medical Officer (Ayd.)	1
2	Senior Medical Officer (Homoeo.)	1
3	Senior Assistant	2

4	Clerk	4
5	Cashier	1
6	Driver	1
7	Peon	3
8	Chowkidar	1
9	Sweeper	1
	TOTAL	15

An outlay of Rs.18.00 Lacs is proposed for Annual Plan 2004-2005.

II. Supplies & Material

(Rs. 1.50 lacs)

An outlay of Rs. 1.50 lacs is proposed for Annual Plan 2004-05 for this purpose.

The breakup of the proposed outlay for Annual Plan 2004-2005 is as under:-

(Rs. in Lacs)

Sr.No	Particulars	Outlay for Annual Plan 2004-2005
1	For the Construction work (new)	--
2	For the Construction work (existing)	--
4	For Salary of the Staff (existing)	18.00
5	Supplies and Material	1.50
	TOTAL	19.50

iii. MEDICAL EDUCATION & RESEARCH – G.M.C & HOSPITAL

MER.1 Government Medical College & Hospital-32 (Rs. 2460.00 lacs)

The Govt. Medical College was started during the year 1991 in the VIIth Five Year Plan in pursuance of the 'No Objection Certificate' issued by the Government of India, Ministry of Health Family Welfare vide their U.O. No. 12013/31-90ME(P), dated 15th January, 1991. The construction of this college and Hospital was started with the outlay of Rs. 100.00 lac earmarked in the Annual Plan for 1991-1992. The project report forwarded to the ministry vide letter No. GMCOL-93/5149 dated 12th July 1993 stands approved by the EFC in the meeting held down 14th October, 1996 and CCEA in its meeting held on 28th October 1998

After the necessary recommendations from the MCI, the GOI, MHFW has issued a letter of intent and permission to start PG in the faculty of Anesthesiology, Anatomy, Ophthalmology and Pathology. Permission has also been granted for starting PG courses in Community Medicine, Orthopedics, Pediatrics, Obstt. & Gynecology, Tuberculosis and Respiratory Diseases and Forensic Medicine

The object-wise proposed outlay for Annual Plan 2004-05 is summarized as under:-

Major/Minor Head of Development/Name of Scheme	Brief Justification/ status of the proposed scheme
--	--

1	2
Salary	450.00
Office Expenses	150.00
Supplies & Material	350.00
Other Charges	90.00
Motor Vehicle	20.00
Machinery & Equipment	600.00
Capital Component	800.00
Total	2460.00

Block C is nearing its completion and the same is likely to be operational shortly at an approx. cost of Rs. 3500.00 lacs. Block D is under construction since 1996. This Block is likely to be completed in March, 2004 at an approx. cost of Rs. 1400.00 lacs.

MER.2 Institute for Mentally Challenged Persons (Rs. 87.00 lacs)

It is continue scheme and a sum of Rs. 87.00 lacs is approved during Annual Plan 2004-05. The object wise detail of outlay is given as under:

(Rs. In lacs.)

Sr. No.	Name of Object	Allocation	Purpose
1.	Salaries	18.00	It includes token provision for 34 posts of different categories, staff for Regional Inst. for Mentally Handicap Children, Genetic Lab. and for additional posts of Teaching/non teaching and Para medical staff.
2.	Other Charges	22.00	It includes provision for salary for contractual staff & for the purchase of furniture/equipments for physiotherapy clinic, speech and hearing up-gradation and getting up early Intervention programme etc.
3.	Other Expenses	3.00	To provide training/Medical Lab./genetic counseling, Preventive search/counseling job placement and rehabilitation of Mentally Retarded persons.
4.	Supplies & Material	4.00	Requirement of teaching faculty as well as doctors, staff & students
5.	Machinery &	20.00	Infrastructural facilities for

6.	Equipment Capital component	20.00	genetic lab. Token provision for the constructing of Regional Institute for Mentally Retarded Children
	Total:	87.00	

iv. **POLICE HOSPITAL**

PH.1 Police Hospital

(Rs. 7.00 lacs)

Since all the members of the Police force and their families including members of Central/State Para-military force deployed in U.T.Chandigarh are being attached to the Chandigarh Police Hospital, it has become imperative to strengthen the emergency services of Police Hospital round the clock which is possible only, if remaining post staff already approved in 8th Five Year Plan is made available. It is therefore, proposed to get these remaining posts provided during Annual Plan 2004-05. For this purpose a token provision of Rs. 2.00 lacs has been made for the Annual Plan 2004-05.

Besides above Rs. 7.00 lacs has been proposed for the financial year 2004-05 for material/equipments, medicines supply for the various units of the Police Hospital.

Outlay proposed for the Annual Plan 2004-05 is given as under:-

<u>S.No.</u>	<u>Sub-Head</u>	<u>(Rs.in lacs)</u> <u>Annual Plan</u> <u>2004-05</u>
1.	Salary	2.00
2.	Supply of Material & Medicines	2.00
3.	Machinery & Equipment	2.00
4.	Office Expenses	1.00
		7.00

C. WATER SUPPLY & SANITATION**(Rs. 2104.00 lacs)****i. Water Supply-MCC****(Rs. 1904.00 lacs)****W.S.1 Augmentation of Water Supply Scheme Phase IV (Rs. 1804.00 lacs)**

Municipal Corporation, Chandigarh attaches high priority for supply of drinking water in the city. For this purpose, a comprehensive water supply scheme based on Bhakra Main line has been drawn up and was to be completed in six phases over the period. Three phases each having capacity of 20 MGD have since been completed and commissioned.

The project for the Augmentation of water Supply Scheme Phase-IV at Kajauli has technically been approved at the total cost of Rs. 4722.50 lacs by the G.O.I. Ministry of Urban Development and Employment, New Delhi vide their letter No.Q 12032/1/95-CPH EEO, dated 27-06-1996 out of which works amounting to Rs. 3128.00 lacs pertaining to the Territory of Punjab, shall be executed by the Punjab Public Health as per decision of the Administrator, U.T., Chandigarh. The remaining work of Rs. 1594.50 lacs will be carried out in the territory of Chandigarh, U.T., by the Municipal Corporation, Chandigarh.

The Chandigarh Administration has provided only Rs. Rs. 750.00 lacs for Annual Plan 2003-04. The work has been taken-up in the Chandigarh U.T. Area and the work of providing 10 MGD Filtration Plant at Sector 39 water works has been completed. The work to const. 2 MG capacity clear water U.G.R. has been allotted and is in progress and is in advance stage of completion. The work of laying PSC pipe rising line from UT/Pb boundary to water works sector 39 and from sector 39 to water work sector 52 have recently been allotted. The work of lying MS pipe line from sector 32 to water works sector 26 has also been allotted. A sum of Rs. 380.00 lacs has been proposed in the revised estimate 2003-04.

An outlay of Rs. 1804.00 lacs has been proposed for the Annual Plan 2004-05.

The detail of anticipated expenditure during the year 2004 -05 is given below:-

(Rs. in lacs)

S.No.	Name of work	Estimate Cost	Anticipated Expd. during 2004-05
1	Supplying, Laying, Jointing cutting, testing & commissioning 48" PSC Pipe line from U.T. Boundary to Water Works, sector 39, Chd (2850 meters)	224.00	50.00
2	Constructing of 2 MGD capacity clear water UGR at Water Work, sector 39, Chandigarh.	70.00	18.00
3	Extension of existing pump houses to accommodate the addl. Pumping machinery at PH IV	10.00	10.00
4	Supply & laying jointing testing cutting and commissioning of 40" PSC pipe line from Water Works, Sector 39 to Water Works, Sector 52	345.00	78.00
5	Supplying and laying of 40" i/d M.S. Pipe Line from Water Works Sector 32 and Water	340.00	75.00

	Works, Sector 37 and Water Works, Sector 26, Chandigarh		
6	Prov. and fixing of 2 Nos 800 K.V.A. capacity transformer at Water Works Sector 39	60.00	28.00
7	Const. Of Residential houses W/W, Sec.39 and approach road	24.00	15.00
8	Transfer of funds to Punjab Govt on A/c deposit work within Punjab Territory.	3128.00	1500.00
9	Prov.& fixing clear water pumping machinery Water Works, Sector 39, Chandigarh.	40.00	30.00
	Total		1804.00 lacs

The work within Punjab area has been allotted to contractual agency at a cost of Rs.30.89 crores during August, 2002 by Punjab P.H. Deptt. The time limit for completion is 36 months i.e. upto August, 2005. The execution of work is in full swings. Similarly, three other works as at Sr. No. 1, 4 & 5 pertaining to providing and laying of rising mains from U.T./Punjab boundary to W/S Sec.39, Chd. and within City area have recently been allotted by the Municipal Corporation, Chandigarh at total cost of Rs.872 lacs. The expenditure likely to be incurred upto March, 2005 on these works alone shall be to the tune of Rs.203.00 lacs approximately.

W.S.2 Aug. of City Water Supply System

(Rs. 100.00 lacs)

a. Pumping Machinery System

(Rs. 50.00 lacs)

The Pumping Machinery installed at Water Works, Sector 12, 26 and 32 is very old and has outlived its useful life. It is therefore, proposed to replace the pumping machinery in a phased manner. The replacement of pumping machinery at water works Sec. 32 is near completion. It is also proposed to replace the pumping machinery at Water works Sec.12 & 26(Kirloskar side). The estimates for these works are under process. An outlay of Rs. 50.00 lacs has, therefore, been proposed for on going as well as new works during the Annual Plan 2004-05 as per detail given below:

(Rs. in lacs)			
S. No.	Name of work	Estimate Cost	Anticipated Expd. during 2004-05
1	Aug of pumping machinery at W/W 26(Kirloskar side)	43.00	5.00
2	Aug of pumping machinery at W/W 12(P.G.I. Side)	32.00	5.00
3	P & F 1 No. 500 KVA Gen Set at W/W 12, Chd.	12.50	2.00
4	Estimate for P & F of 3 no. complete motor 10 mgd Cap. Pumping machinery against Ph-I, II & Kajauli	85.76	5.00
5	Estimate for P & F of 1 no. complete pumping machinery against Ph-II, Kajauli	14.50	6.00
6	Installations of automatic panels at various T/Wells.	10.00	5.00

7	Replacement of centrifugal Pumps & motors, Ph-I&II at W/Works . Sec.39.	70.00	3.00
8	Providing, installation & commissioning of Centrifugal Pumps at W/Works Sec.26 for stand bye 430 H.P. motors.	7.00	2.00
9	Procurement of stand bye centrifugal Pumps & motor for W/Works, Sec.12, 26& 32.	12.50	5.00
10	Providing & installation of stand bye Diesel pumping set at W/Works Kajauli, Public Health Circle,-III		5.00
11.	Procurement of spare parts for pump of Kirloskar make at W/Works Sec.26 (Kirloskar side)		2.00
12.	Upgradation of Transformers and Gen. sets at various water works.		5.00
Total			50.00 lacs

b. Renovation of Civic Works

(NIL)

No provision has been made under this scheme for the Annual Plan 2004-05.

c. Water Supply Scheme No. 2 at Manimajra

(Rs. 50.00 Lacs)

The water supply to Manimajra is based on Tubewells as no canal water is available for Manimajra. The population of Manimajra is increasing rapidly due to development of various new pockets. With the result, the demand of water supply has increased considerably. And in case of any breakdown in tubewells the scarcity is being felt in the town. To cope-up with the increased demand of water and to have un-interrupted water supply to the residents, it is necessary to have alternate source of water supply and also to have adequate storage capacity to meet the requirement in case of any emergency. It is, therefore, proposed to construct 2 M.G. capacity clear water underground reservoir at Water Works No.2, Manimajra to augment the storage capacity. Further, on completion of Augmentation Water Supply Scheme Phase-IV, additional 15 MGD water will be available. As such, it is also being proposed to lay rising main from Water Works, Sector-26 to Water Works No.1 & 2 of Manimajra so as to meet the requirement of the town and also to have the alternate source of water supply.

It has also been proposed to construct boosters for Subhash Nagar, Pipliwala town, Old Indira Colony and Shanti Nagar during the 10th Five year Plan besides other schemes for Aug. of Water Supply to Manimajra town to meet with the shortage of water supply and problem of low water pressure in various pockets/location due to increase in population and demand of water supply schemes for development of new pockets will be taken up during 10th five year plan 2002-2007 at an outlay of Rs. 300.00 Lacs. Thus a sum of Rs. 100.00 lacs has been proposed during the Annual Plan 2004-05 for ongoing as well as new works as per details given below :-

S.No.

Name of work

- 1 Const. of 2 MG capacity clear water UGR at Water Works No.2, Manimajra.
- 2 Augmentation Water Supply Scheme from Water Works, S/26 to Water Works No.1 & 2, Manimajra.

- 3 Augmentation of pumping machinery at Water Works No.1, Manimajra (Replacement of old pumping machinery with higher capacity new pumping machinery).
- 4 Providing water supply scheme in Pocket No.6 along Chandigarh Kalka road Manimajra.
- 5 B/I 1 no. 12"x8" (304.80x203.20mm) i/d T/well in lieu of abandoned T/well in pump house I feeding to W/Works, I (on Mansa Devi Road), Manimajra, Chandigarh. (by percussion method)
- 6 B/I 1 no. 12"x8" (304.80x203.20mm) i/d T/well in lieu of abandoned T/well at motor market-1 for feeding to W/W-1, Manimajra, U.T.Chandigarh. (by percussion method).
- 7 B/I 1 no. 12"x8" (304.80x203.20mm) i/d T/well in lieu of abandoned T/well motor market-2 for feeding to W/Works-1
- 8 B/I 1 no. 12"x8" (304.80x203.20mm) i/d with percussion method including pumping machinery at Manimajra.
- 9 B/I 1 no. 12"x8" (304.80x203.20mm) i/d T/well near Vikas Nagar, Mauli Jagraon with reverse rig method including pumping machinery etc.
- 10 B/I 1 no. 12"x8" (304.80x203.20mm) i/d T/well in Ambedkar Nagar, Mauli Jagraon with reverse rig method including pumping machinery.
- 11 B/I 1 no. 12"x8" (304.80x203.20mm) i/d T/well i/d deep bore T/well part 1 Mauli Jagran, near Govt. School alongwith boosting arrangement (RCC sumps, Gen.set & pmping machinery with reverse rig method)
- 12 B/I of One No.deep bore tubewell at Pipliwala Town,Manimajra.
- 13 P/F of Generating Set for various tubewells installed in Colonies at Manimajra.
- 14 P/F of various capacities of Gen.set for T/Wells in Mauli Jagran..
- 15 P/F, testing & commissioning of 11 KV/415 volts indoor type copper bend transformer of 750 KVA capacity including OCB 400 Amp. For incoming & outgoing etc. complete in all respects at W/Works-II, Manimajra
- 16 B/I 1 No.T/well 12"x8" (304.80x203.20mm) i/d T/well for supplying water to water works-II, Manimajra U.T.

d. **Establishment** (Nil)
No provision has been made under this scheme for the Annual Plan 2004-05.

e. **Machinery & Equipment** (Nil)
No provision has been made under this scheme for the Annual Plan 2004-05.

ii. **Augmentation of Water Supply in Villages** (Rs.150.00 lacs)
For the Annual Plan 2004-05 an ACA of Rs.150.00 lacs is proposed to be included under PMGY programme to implement the following continuing and new schemes:

1. **Continuing Schemes** (Rs. Nil)

2. **New Schemes** (Rs. 20.00 lacs)

- i) Providing W/S lines in remaining streets of village Maloya, UT, Chandigarh.
- ii) Providing D/I Pipe line connecting with 10" i/d extg. C.I. pipe feeding water through Admn. t/well RN 28 & RN 59 for shifting of water connection from the R/main of the M.C. feeding water to Head Water Sec.26 (Area Makhan Majra, Chandigarh)
- iii) Providing addl. W/s lines /strengthening of existing distribution system in left out streets of various villages of U.T. Chandigarh.
- iv) Other PMGY works.

iii. Providing Sewerage System in villages (Rs.50.00 Lacs)

For the Annual Plan 2004-05 an outlay of Rs.50.00 lacs is proposed which will be spent on the following continuing and new schemes:

- 1. Continuing Schemes (Rs. 2.00 lacs)**
Const. of 1.25 MGD ST Plant
Vill.Raipur Khurd, UT, Chd.
- 2. New Schemes (Rs. 48.00 lacs)**
 - i) Providing transformer & street lighting for S.T. Plant near Village Raipur Khurd.
 - ii) Providing Sewer line in left out area in various villages of U.T., Chandigarh.
 - iii) Providing S.W.D. on circular metalled roads in various Model villages like Sarangpur & Daria.

D. HOUSING (Including Police Housing) (Rs.560.00 lacs)

HG.I. Accommodation for Government Employees (Rs.310.00 lacs)

The construction of Govt. house is a continuous venture. Broadly the percentage rate of satisfaction for U.T. Employees is about 20% for Govt. houses accommodation at Chandigarh and many Govt. employees are on waiting list for the last many years.

For the 10th Plan there is an approved outlay of Rs.2000.00 lacs.

For Annual Plan 2004-05 annual plan is Rs.310.00 lacs has been proposed for continuing and new schemes. It includes construction of spill over/new houses, Renovation of kitchen/toilets of various houses, Replacement of old cistern with less capacity cistern to save the consumption of water/retile terracing/termite treatment etc.

Continuing Schemes (Rs. 300.00 lacs)

1. Constg. front and rear boundary wall of 11 type houses, Sec.23, Chandigarh.
2. Renovation of toilet, kitchen and replacement of floor of Drawing & Dining room of 6 type house Sec.24, Chandigarh.
3. Constg. 12 Nos. houses Type-IV (3 storeyed) for UT Employees in Sec.43, Chandigarh.
4. Constg. 2 Nos. type-VI houses for Govt.Employees in Sec.39-B, Chandigarh.
5. Constg. 4 Nos. Type-V houses in Sec.39-B, Chandigarh.
6. Constg. 18 Nos. houses type-I (Block K) 3 storeyed for Govt.employees, Sec.46D, Chandigarh.
7. Constg.48 Nos. houses type-II (3 storeyed) for UT employees, Sec.43-B, Chandigarh.
8. Constg. 36 Nos. houses type-I (Block-J) 3 storeyed for UT employees Sec.46-D, Chandigarh.
9. Constg. 9" thick 3'-8 ½" high B/wall in 10 type 134 Nos. in Sec.27, Chandigarh.
10. Renovation of H.No.193 type-VII Sec.16, Chandigarh.
11. Replacement of damaged wooden joinery in 13 type 456 Nos. houses in Serc.20, Chandigarh.
12. Replacement of damaged wooden joinery in 13 type 100 Nos. houses in Sec.19, Chandigarh.
13. Renovation of kitchen & toilets, H.No.280 & 507, Sec.16, Chandigarh.
14. Retile terracing to check the leakage from roofs over 10 type houses, Sec.22, Chandigarh.
15. Renovation of kitchen & toilets of 9 type houses, Sec.23.
16. Constg. 384 Nos. Cycle stores in 13 type houses, Sec.24, Chandigarh.
17. Replacement of wooden joinery & cement pointing to walls of EWS houses in Sec.37 & 38, Chandigarh.
18. Constg. 9" thick 3'-8 ½" high front boundary wall in type X houses, Sec.27, Chandigarh.
19. Prov. E.I. in 10 Nos. houses type-V in Sec.39, Chandigarh.
20. Prov. E.I. in 36 Nos. houses type-II in Sec.43, Chandigarh.
21. Prov. E.I. in 96 Nos. houses type-II in Sec.43, Chandigarh.

22. Prov. E.I. in 72 Nos. houses type-II in Sec.43, Chandigarh.
23. Prov. E.I. in 12 Nos. houses type-IV Sec.43-B, Chandigarh.
24. Prov. E.I. in 18 Nos. houses type-I in Sec.46-D, Chandigarh.
25. Prov. E.I. in 48 Nos. houses type-II in Sec.43-B, Chandigarh.
26. Prov. E.I. in 36 Nos. houses type-I in Sec.46-D, Chandigarh (Block-J)
27. Prov. E.I. in 42 Nos. houses type-III in Sec.43-A, Chandigarh.
28. Prov. E.I. in 4 Nos. houses type-V General Pool houses Sec.39, Chandigarh.
29. Prov. Fancy light fittings in type-IV, Chandigarh type-10 in various sectors at Chandigarh.
30. Replacement of Switchgear & provision of ELCB in 32 Nos. houses type-8 (4 storeyed) in Sec.35-B, Chandigarh.

New Schemes

(Rs. 10.00 lacs)

1. Const. of 300 Nos. houses of type-I.
2. Const. of 50 Nos. houses of type-III
3. Const. of 20 Nos. transit flat in Sec.19, Chandigarh.

HG.2 Police Houses

(Rs. 150.00 lacs)

Keeping in view the hazardous duties of the Police Personnel in connection with the maintenance of the law and order utmost necessity, it is felt to provide 100% accommodation to the families of police personnel. 550 houses particularly of type-II have been proposed to be completed during the 10th Five Year Plan. Construction of the houses is to be undertaken as per detail below:-

1. 156 houses type-II, Sector-41, Chandigarh
2. 72 houses type-II, Sector-42, Chandigarh
3. Houses under planning stage in CAP Complex, Dhanas.

Type-IV houses - 4 Nos.
 Type-III houses - 16 Nos.
 Type-II houses - 980 Nos.

 1000 Nos.

Beside above approvals in respect of the estimates/repair/renovation concerning the existing police houses in various sectors to the tune of Rs. 52,53,300/- stand already sent to Engineering Department for undertaking and more requests for the similar works are under correspondence with the concerned department.

In view of the above, an outlay of Rs. 150.00 lacs has been proposed for the plan year 2004-2005 for the construction of police houses.

HG.3. Other Works-Allied Buildings

(Rs. 50.00 lacs)

In view of the law and order scenario in the U.T., Chandigarh, it has become necessary to better set-up of the Police Department for which number of Police buildings pertaining to Police Stations, Police Posts, Police Lines, CAP Dhanas, setting-up of Anti-Terrorist Cell (Full Fledged Complex) for training etc. is required to be provided in the 10th Five Year Plan. An outlay of Rs. 500.00 lacs have been approved for the 10th Five Year Plan 2002-2007. Administrative approval of the estimates in respect of various

Allied works have been accorded to the tune of Rs. 1,66,61,650. More proposals have also been sent to the Engineering Department and estimates are under preparation there. More funds are required to start with new works mentioned above. In view of this an outlay of Rs. 50.00 lacs has been proposed for the next plan year 2004-2005.

HG.4 Houses for scheduled castes

(Rs. 40.00 lacs)

This department is implementing a scheme known as "Dr. Ambedkar Awas Yojana". Under this scheme, low cost houses for Scheduled Caste are got constructed from the Chandigarh Housing Board and allotted to the poor houseless Scheduled Castes persons. Chandigarh Housing Board have so far constructed 2240- houses. Some land has been earmarked to Chandigarh Housing Board and the Chandigarh Administration has desired to avail land out of this to construct houses for SC also by Chandigarh Housing Board. An outlay of Rs. 40.00 lac is proposed in Annual Plan 2004-2005.

HG5. Jail Building

(Rs. 10.00 lacs)

Construction of one house for Dy. Supdt. Jail and four houses for safai sevadars

As the Dy. Supt. Jail have to be provided accommodation within the Jail premises, the houses for the Dy. Supdt. Jail is very essential. Four quarters for safai sevadars are also essential as they have to be there at all hours and they must be accommodated in the Jail presides. For this purpose an outlay of Rs. 10.00 lacs is proposed for Annual Plan 2004-05.

E. URBAN DEVELOPMENT (Rs. 4192.00 lacs)

i. STATE CAPITAL PROJECT (Rs. 3469.00 lacs)

SCP.1 Land Acquisition & Survey (Rs. 100.00 lacs)

A Provision of Rs. 100.00 lacs has been made in the Annual Plan 2004-05 for acquisition of land for the development of 3rd Phase Sector of the Chandigarh.

SCP.2 Roads & Bridges

I. Administration works (Rs. 910.00 lacs)

For the 10th Five Year Plan 2002-07 an outlay of Rs.5000.00 lacs has been approved.

For the Annual Plan 2004-05 an outlay of Rs.910.00 lacs is proposed which will be spent on the following Continuing schemes & new schemes:-

Continuing Schemes (Rs.592.00 lacs)

1. Constg. Parking places in Commercial belt along V-2 & V-3 roads in Sector 43-B, Chandigarh.
2. P/L, G.I. wire fencing with RCC post around vacant land Part-II at various location at Chandigarh.
3. Improvement of Jn.30 and 44 and 46.
4. Constg. of additional alternate duel carriage way from Hallomajra Jn. to Railway crossing at Daria from RD 0 to 1490 meter (Route No.2)

New Schemes (Rs.318.00 lacs)

1. Constg. of cycle tracks along both side of Purv Marg, Chandipath, Paschimarg, Udyan Path and Vigyan Marg at Chandigarh.
2. Widening of Dakshan Marg from 4 lane to 6 lane.
3. Constg. of parking and slow carriage way along Dakshan Marg along Bhawan in Sector 24 towards Sector 38, Chd.
4. Constg. slow carriage way along Chd.-Kalka road towards Panchkula.
5. Constg. of 33' wide road from Railway crossing to Industrial area, Phase-II upto UT boundary near BHEL factory.
6. Stg. of Madhya Marg, Jan Marg and Dakshan Marg at Chd.
7. Stg. various Jn. in City Chandigarh.
8. Constg. of road and parkings in market and shopping Centre, Sector 39, Chandigarh.
9. Constg. V-3 road between water works complex Sector 39 (from Jn.44 to 54 Chd.).
10. Stg. of internal roads in west of Sector 38 pocket A & B, Chandigarh.
11. Const. of flyover at Transport Chowk at Jn.No.43.
12. Const. of Addl. Bridge over Patiala-ki-Rao on road from Jn.30 to U.T. Boundary.
13. Const. of Addl. Bridge over Patiala-ki-Rao on road from Jn.16 to U.T. Boundary.

14. Const. of 2 Nos. Box type bridges on Route No.2, Chandigarh.
15. Road signage and traffic lights (Rs.1.00 Crore)

II. M.C.C works (Rs. 550.00 lacs)

i. City Roads (Rs. 500.00 lacs)

For the year 2004-05 a provision of Rs.1200 lacs has been made for widening/strengthening/construction of V-3, V-4, V-5 & V-6 roads/parking/provision of intersection tile pavements in various sectors etc. etc. under jurisdiction of Municipal Corporation, Chandigarh. With the tremendous increase in population of beautiful city Chandigarh, the vehicular traffic has also increased proportionately which has necessitated widening/strengthening of existing roads to avoid accidents, the detail of which is as under:-

Spill over Scheme

1. Construction of Parking behind SCO-1 to 16, 17 to 44, Sec.7.

Ongoing Scheme

1. R.C.E. for P/L 25mm thick semi dense carpet on KC and Anand Cinema round and 40 mm thick asphalt concrete back of Bus Stand to Shivalik Hotel, Sec.17.

Approved Schemes

1. V-5 road in Sec.19
2. R.C.E. for widening of road connecting Sec.15 & 11 passing under the Bridge on Madhya Marg.
3. R.C.E. for P/L 40 mm thick asphalt concrete on road from Fire Station to slow carriage way, Madhya Marg, Sec.17.
4. Parking places, Sec.11, Market.
5. Carpetting of V-6 road (Cheap House), Sec.15.
6. V-3 road in Sec.19 & 20
7. V-3 road between Sec.4 & 9.
8. V-3 road between Sec.5 & 8.
9. P/L 40mm thick A.C.Junction between Sec.4 & 9 & 5 & 8.
10. P/L 40mm thick A.C. on V-4 road Sec.16.
11. V-4 road in Sec.38.
12. R.C.E. P/L 25mm thick SDC on road in front of Athletic Club, Sec.7, Chd.
13. Constg. of road adjoining in H.No.264-200, Sec.44-A.
14. Constg. of Parking on both side of green belt Sec.38 A&B.
15. R.C.E. for providing and laying 25mm thick Semidense bituminous concrete on road Parrot Garden, Sec.21 A & B.
16. R.C.E. for prov. & fixing barbed wire fencing 3'-8 1/2" from ground level at rear side of SCO 108-129, Sec.8-C on Madhya Marg,
17. R.C.E. for P/L 25mm thick Semidense bituminous concrete on parking area at M.C. office, Sec.17.
18. R.C.E. for P/L 25mm thick Semidense bituminous concrete on the parking area in front of SCO 16-51 in Sec.17/C, Chd.(Sahib Singh Parking).

19. R.C.E. for P/L 25mm thick Semidense bituminous concrete on the parking area in front of Empire Store, Sec.17,Chd.
20. R.C.E. for widening of V-5 road near Govt. High School, Sec.24-A, Chd.
21. R.C.E. for P/L 40mm thick asphaltic concrete on V-6 road backside of SCO No.301-380, in Sec.35-B, Chd.
22. Constg. of V-6 road on the back of Markfed Office to SCO 301, Sec.35/B.
23. P/L 40mm thick/25mm thick A.C. in Sec.8-C, on Madhya Marg, Chd.
24. Extn. Of parking area in Shopping Centre, Sec.11-D, Chd.
25. Constg. of parking along V-5 road for Dev. of Green Belt near Arya Samaj Mandir, Sec.7-B, Chd.
26. Widening of parking in front of Shopping Complex, Sec.35-B, Chd.
27. Widening of existing market in Sec.40-C.
28. Extn. Of parking area in Sec.37 C & D.
29. Constg. of parking in front of booths in Sec.33-D, Chd.
30. P/L 25mm thick S.D.C. on extended parking in front of SCO 1-9, Sec.9-D.
31. Carpetting of V-6 road of Sec.46-D, Chd.

Other Works

V-4 roads

1. Stg./Widening/recarpetting of V-4 road falling under the jurisdiction of Municipal Corporation, Chandigarh.

V-5 roads

1. Stg./widening/recarpetting of V-5 road falling under the jurisdiction of Municipal Corporation, Chandigarh.

V-6 roads

1. Stg./widening/recarpetting of V-6 road falling under the jurisdiction of Municipal Corporation, Chandigarh.
Stg./carpetting of internal roads, Indl.Area, Phase-I, Chd.

Parking Area

1. Stg./widening/recarpetting of various parking area falling under the jurisdiction of the M.C.,Chd.

General Works

1. Providing and laying block chequered/PCC tiles in various sectors under M.C., Chd.
Stg. & carpetting of various roundabouts & widening of roads & parking places in various sectors etc. etc. under the jurisdiction of M.C., Chd.

ii. Sub Office Manimajra.

(Rs. 50.00 lacs)

For the 10th Five Year Plan (2002-2007) there is a provision of Rs.150.00 lac, out of which a sum of Rs.45.12 lac has been incurred during the year 2002-03 and anticipated expenditure of Rs.50.00 lac is likely to be incurred during the year 2003-04. A Provision of Rs.100.00 lac has been made for the year 2004-2005 for the construction/stg. of roads and tile pavement, parking on various roads and shopping centers etc. etc., besides other civil works including electrification in the jurisdiction of Manimajra. The details of which is given below:

<u>S.No.</u>	<u>Name of Scheme</u>
1	Development of Pocket No. 1
2	Construction of roads in Pocket No. 6 Manimajra.
3.	Development of Pocket No. 2 & 3.
4.	Carpetting of Parking lot Motor Market, Manimajra. Providing augmentation/illumination of street light in various roads/streets in Manimajra.

SCP.3 Domestic Irrigation & Water Supply (Rs. 50.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.50.00 lacs is proposed which will be spent on the following and new schemes:

- | | | |
|-----------|---------------------------|--|
| 1. | Continuing Schemes | (Rs. Nil) |
| 2. | New Schemes | (Rs. 50.00 lacs) |
| | i) | B/I 4 Nos. deep bore tubewell & D/I water supply alongwith booster for institutional area village Sarangpur |
| | ii) | B/I 4 Nos. deep bore tubewell & D/I water supply alongwith booster for Industrial Area (Phase-III) near Village Raipur Kalan |
| | iii) | Providing D/I W/S Lines in left out/newly covered out pockets in various sectors at Chandigarh. |

SCP.4 Sewerage

- | | | |
|-----------|----------------------------|-------------------------|
| I. | Administration Side | (Rs. 85.00 lacs) |
|-----------|----------------------------|-------------------------|

For the Annual Plan 2004-05 an outlay of Rs.85.00 lacs is proposed which will be spent on the following continuing and new schemes:

- | | | |
|-----------|---------------------------|--|
| 1. | Continuing Schemes | (Rs. Nil) |
| 2. | New Schemes | (Rs. 85.00 lacs) |
| | i) | Providing additional sewer lines in newly carved out/left out pockets in various sectors at Chandigarh. |
| | ii) | Providing sewer lines for institutional area at village Sarangpur |
| | iii) | Providing sewer lines for Industrial Area (Phase-III) near Village Raipur Kalan |
| | iv) | Providing outfall sewer from Vill.Kishangarh to Junction 42 for the disposal of sullage and sewerage of village Kishangarh/Bhagwanpur, U.T.Chandigarh. |

- | | | |
|------------|-------------------|--------------------------|
| II. | M.C.C side | (Rs. 700.00 Lacs) |
|------------|-------------------|--------------------------|

Sewage Treatment Plant (Rs. 650.00 lacs)

Presently, about 45 to 48 MGD sewage reaches at Sewage Treatment Plant located at Diggian(Mohali). With the completion of Augmentation Water Supply Scheme Phase-IV, it is expected that about 60 MGD sewage will be received at Sewage Treatment Plant. The capacity of existing S.T.Plant is 30 MGD only upto secondary level. Out of which, 10 MGD of secondary treated sewage is further treated to tertiary level. Tertiary treated water is recycled to City for irrigation of open spaces, public parks & institutions etc. Since 15 MGD raw sewage is being discharged into Choe, as such, the Citizen Welfare Council of Mohali has filed a Writ Petition in the Hon'ble Punjab & Haryana High Court and Pollution Control Board has also objected to the same.

In view of the requirements of the Pollution Control Board and also as per the directions of the Hon'ble Punjab & Haryana High Court the capacity of existing S.T.Plant is to be enhanced from 30 MGD to 45 MGD. The further enhancement will also be required to the extent of 15 MGD on completion of Augmentation Water Supply Scheme Phase-IV, Chandigarh. As such, it is proposed to construct 10 MGD capacity S.T.Plant upto secondary level at Diggian (Mohali) and to further set-up new S.T.Plant of 15 MGD capacity near 3 BRD, Chandigarh. A sum of Rs.500 lacs has been proposed for these schemes during the Annual Plan 2004-05.

In addition, it has been proposed to set up the S.T. Plant of 5 MGD capacity on UASB system at near village Raipur Kalan for Manimajra and Mauli Jagran. The construction work on plant is in advance stage. Another S.T.Plant of 2 MGD capacity at village Maloya U.T. has also been proposed to be constructed during Annual Plan 2004-05.

A provision of Rs.740.00 lacs is proposed to be utilized during the Annual Plan 2004-05, the details of which are as under :-

S.No. Name of work

- 1 Prov. Installing, testing, commissioning and handing over of 5 MGD Cap. ST plant near Raipur kalan, Chd.
- 2 Setting up of new S.T.Plant of 10 MGD at Vill Hallomajra near 3 BRD. (Rs. 400.00 lacs)
3. Augmentation of existing S.T. Plant by 10 mgd. at Diggian. (Rs. 100.00 lacs)
4. Const. Of 2 MGD capacity S.T.Plant at village Maloya U.T.Chandigarh for various villages & colonies of southern Sectors.

Additional Sewerage Lines in the City

(Rs. 50.00 lacs)

It has been proposed to develop new pockets i.e. pocket no. 7,8,9,10,11 in Manimajra and also to augment the capacity of existing sewer lines. Rs. 50.00 lacs has been proposed for the Annual Plan 2004-05 for the ongoing as well as new schemes as per details given below:-

S.No. Name of work

- 1 Purchase of one no.sewer cleaning machine mounted on truck for use in Manimajra
- 2 Prov. Sewerage scheme to Pocket No.6 Manimajra
- 3 Prov. Sewerage scheme to Pocket No.2 & 3 on Chd. Kalka Road, Manimajra
- 4 Prov. Sewerage scheme to Pocket No.7 Manimajra
- 5 Prov. Sewerage scheme to Pocket No.8 Manimajra

- 6 Prov. Sewerage scheme to Pocket No.4 Manimajra
- 7 Prov.outfall sewerage for disposal of sewerage of Subhash Nagar,Darshani Bagh, Old &New Indira Colony, Manimajra
- 8 Const. Of 30" i/d C.B.D. outfall brick sewer from Manimajra to Raipur Kalan.
9. Purchase of Mobile Toilet Van in various Places at Chandigarh and repair of old vans.
10. Addl. Sewer lines in EWS houses in Sector 37,Chandigarh.
11. Prov.sewer line for leftout area of Balmiki Mohalla and main Market, of Village Burail.
12. Const. Of RCC box type outfall sewer in lieu of left out & washed out sewer from H.B.Chowk Manimajra to S.T.Plant near Raipurkalan
13. Provdg. Additional sewer line for cattle pond Ind.Area-I, Chandigarh.

SCP.5 Storm Water Drainage

I. Administration Side (Rs.195.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.195.00 lacs is proposed which will be spent on the following continuing & new schemes :

Continuing Schemes (Rs.37.00 lacs)

1. Prov. outfall S.W.D. for the area west of Sector 38 and Sector 56, 55 & 54, Chandigarh.
2. Prov. S.W.D. for Govt. Girls High School, Sec.25, Chandigarh.
3. Prov. S.W.D. along road between Sukhna Lake and Golf Course.
4. Diversing Storm Water of area across Chandigarh-Kalka Highway Manimajra.

New Schemes (Rs.158.00 lacs)

1. Prov. SWD for institutional area at village Sarangpur.
2. Prov. SWD for Industrial Area near village Raipur Kalan.
3. Prov. additional SWD in newly carved/left out pockets in different sectors in Chandigarh.
4. Channelization of N-Choe passing through Mauli Jagran & Sector 42, Chandigarh.
5. Prov. road gullies/SWD system for newly constructed roads/slow carriageways in various sectors at Chandigarh.

II. M.C.C Side (Rs. 100.00 lacs)

The natural slope of city is from North to South and the rain water gushes towards South due to Topography of the city resulting the flooding on the vertical roads. Although the city has been provided with the under ground storm water drainage system but the existing SWD system is inadequate especially during heavy down pours. It has been noticed that the scenario of the rain fall has changed in the recent past and at some times the intensity of rain

fall is so high that the entire drainage system is thrown out of gear temporarily due to excessive discharge. To overcome the flood like situation a number of schemes have been taken up to augment the existing SWD system and to provide additional SWD system for low lying areas. A scheme for providing additional outfall SWD from Jn.No.22-29-36-51-61 to Choe i.e. in between Sectors-19 & 27,20 & 30, 33 & 32, 45 & 46 and 50 & 49 has been formulated to control the flooding of Phase-I & II sectors.

Due to the widening and re-carpeting of roads the shifting of road gullies and at some places new road gullies are also required to be constructed for quick disposal of rain water. In addition to this for left-out pockets and for areas having in-adequate SWD system, SWD lines along with road gullies are also required to be provided. A provision is made for the strengthening of existing SWD system in the city during the Annual Plan 2004-05.

Manimajra

To improve the drainage system of Manimajra, a number of development works/schemes have been proposed such as providing surface drains, pavement of streets in interior of the town, channelization of existing choe and development of various old as well as new pockets.

Rs.100.00 lacs has been proposed for the Annual Plan 2004-05 for strengthening of existing drainage system of Chandigarh as well as Manimajra Town. The detail of schemes is as under:-

S.No. Name of work

(CHANDIGARH)

- 1 REC for provd. Addl. out fall SWD from Jn.22,29,36,51,61,62,63 to choe near Sec.49, Chandigarh.
2. Construction of addl. Vertical road gullies with extg. Horizontal on V-3 & V-4 roads in various sectors.
- 3 Providing SWD arrangement in place of open nallah in Colony No.4, Indl. Area Ph-I, Chandigarh.
- 4 SWD for parking area of market of Sector 46 C.
- 5 SWD for left out area of sector 27 D
- 6 Providing SWD for left out area in Sector 37 B (H. No.1401-1472)
- 7 Providing SWD on approach road to Govt. Girls High School Sector 25
- 8 Providing addl. Road gullies from Jn. No. 20 to 22 forwards Sector 18 & 19 on Madhya Marg.
- 9 Providing SWD and road gullies for Cheap houses in Sector 24C, Chandigarh.
- 10 Providing SWD for cattle pond in Sector 45 D, Chandigarh.
- 11 RCE strengthening of existing road gullies at Housing Board Matka Chowk & road of opposite UT, Sectt. Building Sec.9, Chandigarh.
- 12 RCE for provd. SWD in lieu of old under capacity SWD on the (Under Const.) road at the south of Kishan Colony Ph-II, Ram Darbar, Chd.
- 13 RCE for provd. Letter box type road gullies on the widened road in between Jn.53 to 3 BRD gate of Ind.Area-II, Chandigarh.

- 14 RCE for provd. Letter box type road gully from Jn.21 to 35 on V-3 road (Sarower Path) in between Sec.18-19 & 20-21, Chandigarh.
- 15 RCE for provd. Addl. letter box type road gullies & SWD in left out area in Sec.40, Chandigarh.
- 16 RCE for provd. addl. SWD on V-5 road from H.No.2078 to 3290 in Sec.15, Chandigarh.
- 17 Provd. Storm water drainage around the building of W/Works, Sec.39, Chandigarh.
- 18 RCE for laying of addl. SWD on Madhya Marg between Sec.11-15, 10-16 & 9-17, Chandigarh.
- 19 RCE for disposal of rain water from Cremation Ground, Sec.25, Chandigarh.
- 20 RCE for provd. SWD & letter box type road gully on both sides of National High Way no.21 from Jn.No.54 to U.T. Boundary, Chandigarh.
- 21 RCE for provd. SWD & road gullies at Kabari market at near H.No.118-119 Vijay complex Burail U.T. Chandigarh.
- 22 RCE for provd. SWD & road gullies near Shiv Mandir & on the road between Shiv Mandir & Govt. Sr.Sec.School, Burail, Chandigarh.
- 23 RCE for provd. & fixing of M.S.Grating on open Nallaha drain in Badheri, Chandigarh.
- 24 RCE for provd. M.S.Grating on open drain channels in village Burail, Chandigarh.
- 25 RCE for provd. & fixing of M.S.Grating on open drain/channel in village Attawa, Chandigarh.

MANIMAJRA

- 26 Const. Of RCC box type drain to convert the extg. Choe into under ground SWD from Indira Colony road to 96" i/d C.B.D. near Housing Board Chowk, Manimajra.
- 27 Provdg. SWD from part E-3 in M.M. through point E near H.B.Chowk in Manimajra.
- 28 Construction of Punjab Standard drain type-I along concrete pavement in street of various Mohalla of Manimajra
- 29 Providing SWD system for commercial site of 2,4 acres in 61.21 acres Dev. Scheme, Manimajra.
- 30 Laying of SWD line on Chandigarh-Kalka Road Jn. No.43 to Haryana Boundary.
- 31 Prov. SWD in Pocket No. 1 on Kalka Chd. Road at Manimajra
- 32 Prov. SWD in Pocket No. 6, Manimajra.
- 33 Prov. Additional SWD for Pocket No. 2 & 3 at Chd. Kalka Road, Manimajra
34. Prov. SWD Scheme for Pocket No. 7, Manimajra
- 35 Prov. SWD Scheme for Pocket No. 8, M.Majra
- 36 Conversion of open drain into SWD Pipliwala Town, Manimajra
- 37 Const. Of letter box type road gullies in various colonies, Manimajra

- 38 Prov. Covering of open drain with cement concrete covers and gratings at Manimajra.
- 39 Channelization with stone pitching and const. Of RCC box in Nallah running between the Abadi Area and other work contingent work thereto at Manimajra
- 40 Channelisation with stone pitching of nallah running near Motor Market area, Manimajra
- 41 Channelization of stone pitching near the running nallah near pocket No.6, Manimajra.

SCP.6 Electrification

I. Administration Side

(Rs. 95.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.95.00 lacs is proposed which will be spent on the following continuing and new schemes :

Continuing Schemes

(Rs.65.00 lacs)

1. Prov. lighting in temporary shed West of Sector-38 (for scooter and auto mechanic)
2. Prov. lighting in commercial complex in West of Sec.38 (Internal road & Parking area)
3. Prov. illu. through U/G cable on V-5 road between Sec.48-C & D, Chd.
4. Prov. Illu. through U/G cable in MKT (marble) in West of Sec.39, Chd.
5. Prov. Illu. through U/G cable between Sector-55 & 56 Chd.
6. Prov. Illu. through U/G cable between Sector 56 & West of Sector-56, Chd.
7. Prov. lighting arrangement in the massive garden Sector 48-A, Chandigarh.
8. Prov. illu. through U/G cable between Sector 49-C & D at Chandigarh.
9. Prov. lighting on goods carrier MKT & truck MKT, Sector-26, Chandigarh.
10. Imp. of lighting through U/G cable on V-3 road between Sec.32 & 46, Chd.
11. Imp. of lighting through U/G cable on V-3 road between Sec.42 & 43, Chd.
12. Imp. of lighting through U/G cable on V-3 road between Sec.31 & 47, Chd.
13. Imp. of lighting through U/G cable on V-3 road between Sec.35 & 46, Chd.
14. Prov. ATC signal at the Jn.No.34 between, Sec.21, 22 & 34 & 35 at Chd.

New Schemes

(Rs.30.00 lacs)

1. Imp. of light through U/G cable on V-3 road from Jn.61 to UT Boundary (between Sec.49 & 50)

2. Prov. Illu. through U/G cable in parking area of Nursing Home in Sec.44-C, Chd.
3. Prov. Lighting through U/G cable on the Cycle Track on V-4 road, Sector-49, Chd.
4. Prov. Illu. through U/G cable in parking area, Sector 7-C, Chandigarh.
5. Prov. Illu. through U/G cable on the road between Rajiv Colony & Vikas Nagar, Village Mauli Jagran.
6. Prov. Illu. through U/G cable on approach road between National Highway, Chd.-Kalka Road upto Rajiv Colony at Manimajra.
7. Prov. Illu. through U/G cable in the parking area in front of Booth No. 1 to 18 in Sector 48, Chandigarh.
8. Prov. lighting through U/G cable on road leading from Uttar Marg, village Kaimbwala.
9. Prov. ATC signal at the Jn. of Jan Marg with V-4 road Sec.9 & 10, Chd.
10. Prov. ATC signal at the Jn. of Addl. Link road from Chd. to Panchkula Kishangarh road (Route No.3)
11. Prov. blinker at the Jn. of V-4 & V-5 road at T.Jn. of gate of Govt. College for Girls, Sec.42, Chd.
12. Prov. ATC signal at the Jn. of Purv Marg with V-4 road between Sec.31 & Indl. Area, Phase-II, Chd.
13. Replacement of Halogen lamp with LED system in traffic signal installed at the Jn. of V-3 & V-4 road between Sec.14 & 15.
14. Prov. ATC signal at the Jn. of Purv Marg with V-4 road Sec.31 & Indl. Area, Phase-II, Chd.
15. Prov. ATC signal at the Jn. of V-3 & V-4 road Sec.34 & Sec.35, Chd.
16. Modernisation upgradation of ATC signal installed at the Jn. of V-3 & V-4 road between Sector 15 & 16, Chandigarh.
17. Modernisation upgradation of ATC signal installed at the Jn. of V-3 & V-4 road between Sector 28 & Indl. Area, Phase-I, Chandigarh.
18. Replacement of Halogen lamp with LED system in traffic signal installed at the Jn. of V-3 & V-4 road between Sector 22 & 23, Chd.
19. Prov. speaking signal system with existing ATC signals installed at various places at Chandigarh.

II. M.C.C Side

(Rs. 45.00 lacs)

For the year 2004-05 a provision of Rs. 45.00 Lacs. has been made under Electrification, as the Chandigarh has a wide net work of roads and are illuminated with Mercury and Sodium lights. The existing fittings were installed long time back and has out lived its economic life, therefore, need to be replaced with Sodium fittings as per the recommendation of ISS. The provision for augmentation of street light on various V-2, V-3, V-4 & V-5 road under the jurisdiction of Municipal Corporation, Chandigarh has been made for the year 2004-05, the details of which is given below:-

<u>S.No</u>	<u>Name of Scheme</u>
1.	Augmentation of street light on V-5 Road in various Sectors, Chd.
2.	Augmentation of street light on V-4 Road in various Sectors, Chd.
3.	Augmentation of street light on V-3 Road in various Sectors, Chd.
4.	Augmentation of street light on Madhya Marg from PGI Chowk to Press Chowk, Chd.
5.	Augmentation of street light on Madhya Marg from Press Chowk to Transport Chowk Chd.
6.	Providing garden light in Green Belts in various Sectors, Chd.
7.	Augmentations of street light in Rotaries at different Junctions in various sectors, Chd.
8.	Providing one no. Electric-cum-oil fired furnace in Electric Crematorium, Sector 25, Chandigarh
9.	Providing one no. Electric-cum-oil fired furnace in cremation ground, Indl. Area, Ph-I, Chandigarh

SCP.7 Civic Works

I. Administration Side (Rs.35.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.35.00 lacs is proposed which will be spent on the following new schemes :

II. M.C.C works (Nil)

SCP.8 Non-Residential Buildings

I. Administration Side (Rs.185.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.185.00 lacs is proposed which will be spent on the following continuing and new schemes :

Continuing Schemes (Rs. 175.00 lacs)

1. Renovation/additions & alterations of Panchayat Bhawan Bldg., Sector 18, Chandigarh.
2. Renovation of Bathrooms in Old DC Office, Sector 17, Chandigarh.
3. Renovation of Bath rooms in 17 Bays Bldg., Sector 17, Chandigarh.
4. Const. of Grid Sub Station and underground fire fighting tank (pump & sump) near Telephone Exchange, Sector 17, Chandigarh.
5. Prov. flood lights in volleyball court No.2, S.A.I. Centre in the campus Govt. Girls, Sec. School, Sector-16, Chandigarh.
6. Imp. of Security light and replacement of halogen fittings with metal halide fittings in Pb. Raj Bhawan, Sector-6, Chd.
7. Prov. Energy efficient fluorescent tube light assembly type in various office room in U.T. Sectt., Bldg. Sec.9, Chd.
8. Prov. 4 energy efficient fluorescent tube rods in various rooms in addl. office buildings, Sec.9-D, Chandigarh.

9. Prov. 4' x 40 energy efficient fluorescent tube rod in Estate Office, Sector-17, Chandigarh.
10. Prov. Pager Services to SOS under Elect. Divn.2 & 3.

New Schemes (Rs. 10.00 lacs)

1. Prov. Fire fighting system to various high level buildings.
2. Const. of Museum of Knowledge in Capitol Complex, Sector 1, Chandigarh.
3. Prov. Energy efficient fluorescent tube light assembly type in other building of UT Sectt., Chandigarh.

II. M.C.C side (Nil)

SCP.9 Other Capital Development including water including water & soil Conservation

a. Dam Across Sukhna Choe (Rs.49.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.49.00 lacs is proposed which will be spent on the following continuing and new schemes :

Continuing Schemes (Rs.35.00 lacs)

1. Desiltation of Sukhna Choe.

New Schemes (Rs.14.00 lacs)

1. Beautification of Sukhna Lake.
2. P/F PCC interlocking pavers block on pavement at Sukhna Lake.

b. Research Lab (Rs.10.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.10.00 lacs is proposed which will be spent on the following new schemes :

New Schemes (Rs.10.00 lacs)

1. Organizing technical workshops/seminars.
2. Procuring technical literature/reference books for Engg. Staff.
3. Purchasing equipment for Research Lab.
4. Training of staff.

c. Revolving funds (Rs. 10.00 lacs)

A provision of Rs. 10.00 lacs has been provided in the Annual Plan 2004-05.

d. Reclamation of Patiala-Ki-Rao (Rs.95.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.95.00 lacs is proposed which will be spent on the following continuing and new schemes :

Continuing Schemes (Rs.15.00 lacs)

1. Maintenance of Patiala-ki-Rao

New Schemes

(Rs.80.00 lacs)

1. Channelization of N Choe passing through Sector 23 adjoining Swimming Pool/Yoga Centre.
2. Channelization of N Choe passing through Leisure Valley Sector 36 adjoining MCM DAV College, Chandigarh.
3. Constg. of Earthen Bandh embankment on right side of Patiala-ki-Rao starting from High Level Bridge, Khuda Jassu to Dhanas Colony from Botanical Garden near village Sarangpur.

SCP.10 Machinery & Equipment

I. Administration Side

(Rs. 50.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.50.00 lacs is proposed which will be spent on the following continuing and new schemes :

New Schemes

(Rs. 50.00 lacs)

1. Purchase of 2 Nos. Tippers
2. 1 No. Truck
3. 2 Nos. Swaraj Mazda Trucks
4. Purchase of 1 No. Bulldozer
5. Replacement of 3 Nos. old Trucks
6. Purchase of Lawn Movers
7. Replacement of 1 No. Tractor
8. Purchase of 1 No. Tractor
9. Purchase of 3 Nos. Trolleys
10. Purchase of One No. J.C.B.

II. M.C.C works

(Nil)

SCP.11 Providing essential services to I.T. Park

(Rs. 205.00 lacs)

For the Annual Plan 2004-05 an outlay of Rs.205.00 lacs is proposed which will be spent on the following continuing schemes :

Continuing Schemes

(Rs.180.00 lacs)

1. Constg. of internal roads at I.T. Software Centre, Village Kishangarh.
2. Widening of road from Chandigarh-Kalka railway crossing to Route No.3, Chandigarh.
3. Widening of existing road from 24' wide dual carriageway from village Kishangarh to Bhagwanpura, I.T. Park, Chandigarh.
4. Prov. campus lighting through U/G cable in I.T. Park at Kishangarh, Chandigarh.

New Schemes

(Rs.25.00 lacs)

1. Landscaping in I.T. Park at Chandigarh.

ii. Other Urban Development

OUD.1 Horticulture

I. Administration Side

(Rs. 68.00 lacs)

For Annual Plan 2004-05 an amount of Rs. 68.00 lacs has been proposed for following schemes:

Continuing Schemes

1. Improvement of lighting arrangement at Sukhna Lake.
2. Development of Herbal Garden in Sec.1, Chandigarh.
3. Prov. Sprinkler System in Leisure Valley (Fitness Trail side), Sec.10, Sukhna Lake, Chandigarh.
4. Improvement of L/S work in Leisure Valley, Sec.10, Chandigarh.
5. Improvement of Grassy lawn of Museum for evolution of life, Sec.10, Chd.

New Schemes

1. Prov. lighting in Parking area & Bollards light in Bouganvillea Garden, Sec.3, Chandigarh.
2. Prov.Cement concrete pavement in Leisure Valley, Sec.10, Chandigarh.
3. Dev. of Open Spaces in Sec.48, 49, 50, 51, 54,55 & 56, Chandigarh.
4. Dev. of Rose Garden, Sec.16, Leisure Valley, Sec.10, Chandigarh.
5. Prov. Sprinkler System in various Gardens.
6. Prov.Rain Shelters in various parks and gardens.
7. Prov. Modern Lighting System in Rose Garden, Sukhna Lake area and Other gardens in Phase-III sectors.

II. M.C.C Side

(Rs. 50.00 lacs)

For Annual Plan 2004-05 an amount of Rs. 50.00 lacs has been proposed for following schemes:

Continuing Schemes

1. Improvement of lighting arrangement at Sukhna Lake.
2. Development of Herbal Garden in Sec.1, Chandigarh.
3. Prov. Sprinkler System in Leisure Valley (Fitness Trail side), Sec.10, Sukhna Lake, Chandigarh.
4. Improvement of L/S work in Leisure Valley, Sec.10, Chandigarh.
5. Improvement of Grassy lawn of Museum for evolution of life, Sec.10, Chd.

New Schemes

1. Prov. lighting in Parking area & Bollards light in Bouganvillea Garden, Sec.3, Chandigarh.
2. Prov.Cement concrete pavement in Leisure Valley, Sec.10, Chandigarh.

3. Dev. of Open Spaces in Sec.48, 49, 50, 51, 54, 55 & 56, Chandigarh.
4. Dev. of Rose Garden, Sec.16, Leisure Valley, Sec.10, Chandigarh.
5. Prov. Sprinkler System in various Gardens.
6. Prov. Rain Shelters in various parks and gardens.
7. Prov. Modern Lighting System in Rose Garden, Sukhna Lake area and Other gardens in Phase-III sectors.

OU D.2 Work relating to Punjab & Haryana High Court (Rs. 80.00 lacs)

1. Construction of Extension to Lawyer's Chamber Building in the High Court (Phase-I) (Rs. 3.00 lacs)

The Lawyer's Chambers already constructed in the High Court premises are proving insufficient due to the increase in the members of the Bar Association of Panjab & Haryana High Court. The Engineering Department prepared the rough cost estimate of Rs. 95.22 lacs for the construction of Lawyer's Chamber Extension Building (Phase-I) and the said estimate has been revised to that of Rs. 140.64 lacs. An amount of Rs. 3.00 lacs is proposed to be earmarked during the next annual plan 2004-2005 for completion of the work.

2. Remodeling of roads/parking places in the Panjab and Haryana High Court premises, Chandigarh (Rs. 5.00 lacs)

The existing car parking area is proving insufficient to meet the requirement of the cars of High Court employees as well as the Advocates. For remodeling of roads/parking places, the Engineering department had prepared an estimate amounting to Rs. 15.19 lacs, which has already been administratively approved. Some portion of the proposed parking area is yet to be taken in hand by the Engineering department for constructing parking area as the same is under dispute with the Forest Department. For completion of the said remaining work, funds to the tune of Rs. 5.00 lacs are proposed during the next Annual Plan 2004-2005.

3. Modernisation of existing Digital Display System in Panjab & Haryana High Court, Chandigarh (Rs. 5.00 lacs)

The existing electronic Digital Display System was got installed in Court Room Nos. 1 to 27 about 10 years back. With the passage of time and continuous use, the system has now become unserviceable. It has been decided by the Hon'ble Building Committee of this Court to modernize the same. The Engineering Department had prepared an estimate of Rs. 19.21 lacs which stands administratively approved. and Rs. 5.00 lacs are proposed for the year 2004-2005.

4. Providing 1 No. Generator Set of 100 KVA capacity for Court Room Nos. 31 to 40 (Rs. 5.00 lacs)

The generator power supply has already been provided in the Court Room Nos. 1 to 30 and for providing the same in Court Room Nos. 31 to 40, the Engineering Department had prepared an estimate of Rs. 16.94 lacs for two nos. Diesel Generating Sets of 50 KVA capacity each. Thereafter the said estimate was revised to Rs. 9.77 lacs for providing one Generator Set of 100 KVA capacity. Besides this, an estimate of Rs.

3.82 lacs has also been received for the construction of generator room, and the same has been sent to the Chandigarh Administration for obtaining administrative approval of the same. Funds to the tune of Rs. 5.00 lacs are proposed for the Annual Plan 2004-2005.

5. Security Review in the High Court Complex (Rs. 18.00 lacs)

For the security review of the High Court Complex, a meeting was held in the office of the Learned Registrar General and the same was attended by the concerned officers of various Departments. It was decided in the said meeting to provide 8' high iron railing strips with concertina wire around the High Court Complex, provision of grills in the glazed windows/doors and provision of one entry and one exit with proper iron gate for the complex with accommodation for stay of Guards at both the points. For this purpose, the Engineering Department of the Chandigarh Administration has prepared rough cost estimate of Rs. 52.92 lacs. Amount of Rs. 18.00 lacs is proposed for the Annual Plan 2004-2005.

6. Enhancement of efficiency of air conditioning Plant leading to Court Room Nos. 1 to 9 (Rs. 13.00 lacs)

Due to the improper cooling in Court Room Nos. 1 to 9, the matter was processed/taken up with the Engineering Department for increasing the efficiency of A.C. Plant of these Court Rooms. The Engineering Department has prepared rough cost estimate of Rs. 21.63 lacs for the said purpose. The said estimate has been sent to the Chandigarh Administration for obtaining administrative approval of the same. For execution of the said work, funds to the tune of Rs. 13.00 lacs are proposed to be provided during the Annual Plan 2004-2005.

7. Providing Air Conditioning Plant for 4 Nos. Court Rooms in the Extension to High Court Building(IVth Block) (Rs. 20.00 lacs)

In the extension of High Court Building (IVth Block), 4 Nos. Court Rooms have been constructed by the Engineering Department. Before these rooms can be used as proper Court Rooms, the air conditioning of the same is essentially required. For this purpose, the Engineering Department has prepared rough cost estimate of Rs. 28.84 lacs and the same has been sent to the Chandigarh Administration for according administrative approval. Funds to the tune of Rs. 20.00 lacs are proposed for the Annual Plan 2004-2005.

8. Miscellaneous Works (Rs. 11.00 lacs)

In addition to the works mentioned above, some minor/misc. works such as addition/alteration in the Building, wooden cabins/partition electrical installation and wall fans in Court Rooms etc. are also required to be done in the High Court premises for which Rs. 11.00 lacs are proposed to be provided during the Annual Plan 2004-2005.

OU.D.3 Providing Basic Amenities/Services for Economically Weaker Section

I. Administration Side (Rs. 60.00 lacs)

For the 10th Five Year Plan 2002-07 an outlay of Rs.250.00 lacs (combined for all wings) has been approved. For the year 2003-04, the approved outlay is Rs.82.00 lacs (combined for all wings) against which the anticipated expenditure is Rs.104.99 lacs (for P.H. Services)

- | | | |
|-----------|--|-------------------------|
| 1. | Continuing Schemes
(for P.H.Services) | (Rs. Nil) |
| 2. | New Schemes | (Rs. 60.00 lacs) |
| i) | Providing basic amenities like water supply, sewerage & S.W.D. for rehabilitation colonies at various places of Chandigarh. | |
| ii) | Providing basic amenities to newly acquired pocket of 81.531 acres of land for the development of Reh. Colony for slum dwellers at Village Maloya. | |
| iii) | Providing Estate P.H.Services to Reh.Colony West of Sec.38, Chandigarh. | |
| iv) | Providing D/I W/S & sewer lines in Colony No.4, Indl.Area, Chandigarh. | |

II. M.C.C Side (Rs. 165.00 lacs)

The schemes are proposed to be undertaken in various Rehabilitation colonies to improve water supply in the area besides installing various tubewells & boosters in different colonies a network of pipe lines would be required to be laid at different colonies

During rains Charan Singh Colony, Vikas Nagar Colony of Mauli Jagran faced with problem of flooding due to excessive rain water from nearby catchment area of Railway land. After spell of heavy rains, the rain water gushes in the Colony from higher elevation to the low lying Colonies resulting the flooding of areas. To strengthen the storm water system, 3 No. schemes have been formulated for tapping rain water from catchment areas of Railway land as well as Charan Singh Colony & Vikas Nagar, Mauli Jagran to avoid the flooding of low lying areas. A provision has been made for the completion of these schemes during the Annual Plan-2004-05. Besides, a scheme for conversion of open nallah into Box type storm water drain from Indira Colony to Housing Board Chowk, Manimajra is also being formulated.

To provide essential services such as Water supply, drainage and sewerage to Reh. Colonies the following works are proposed to be taken up during Annual Plan 2004-05.

- | S.No. | Name of work |
|-------|---|
| 1 | Laying of SWD line 48" i/d along new road leading to Railway Station, Panchkula side (Part I) |
| 2 | Providing SWD Scheme to tap rain water of Charan Singh Colony and Mauli Complex. (Part II) |
| 3 | Providing SWD Scheme to tap rain water of Charan Singh Colony and Mauli Complex. (Part III) |
| 4 | Providing surface drains in place of kacha drains at Block K of colony no.5, Chandigarh. |
| 5 | Construction of booster at Vikas Nagar Mauli Jagran. |

- 6 B/I one no. tubewell Mauli Jagran
- 7 Construction of boosting arrangement for old and new Indira Colony E.W.S. houses and storeyed flats and Subash Nagar, Manimajra.
- 8 B/I of 2 nos. new deep bore T/wells for Reh. Colonies of U.T. Chandigarh.
9. Provdg. SWD in Reh. Colony Maloya U.T. Chandigarh.

It is also proposed to undertake scheme in various Reh. Colonies to improve W/S system by installing T/wells & booster in different colonies. The following works are proposed to be undertaken under NSDP Programme during Annual Plan 2004-05.

S.No.	Name of work
1	Re-boring of T/well RN-14 Dhanas colony, Chandigarh.
2	Re-boring of T/well Dadu Majra colony Dhanas, Chandigarh.
3	Re-boring of T/well RN-30, Dhanas, Chandigarh.
4	Drilling of addl. T/well at Aman & Chaman colony near Dhanas, alongwith Booster, Chandigarh.
5	Drilling of addl. T/Well along with booster at Khuda Lahora colony, Chandigarh.
6	Const. Of booster at RN-24 at Dadu Majra colony, Chandigarh.
7	Const. Of booster at new T/well near barrier Palsora, Chandigarh.
8.	B/I 12"x8" i/d deep bore T/well & const. Of 70000 glns. Capacity sump & boosting arrangement in Govt. High School Reh. Colony Maloya
9.	P/F & commissioning, testing of gas chlorinator system at various T/wells in Ram Darbar colony, colony no.4, & Babu Dham colony, Sec.26. Chandigarh. (10 nos. T/wells)

To strengthen the SWD system of Mauli Jagraon Colony the following schemes have been formulated for tapping rain water from catchment area of railway land:-

1. Laying of SWD line 48" i/d along new road leading to Railway Station, Panchkula side (Part-I)
2. Providing SWD Scheme to tap rain water of Charan Singh Colony and Mauli Complex. (Part II)
3. Providing SWD Scheme to tap rain water of Charan Singh Colony and Mauli Complex. (Part III)

A provision has also been made for upgradation & improvement of roads/electrification in various colonies to improve the stratum of society in the colonies under the jurisdiction of Municipal Corporation, Chandigarh. Detail of which is given as under:-

<u>S.No.</u>	<u>Name of Scheme</u>
1.	Upgradation & improvement of roads/internal streets and electrification in various colonies under the jurisdiction of Municipal Corporation, Chandigarh

Janta & Kumhar Colony, Sector-25 is a rehabilitated colony of town trodden of the society for which basic amenities like construction of brick on edge paving, brick wall units upto plinth level and construction of road upto W.B.M. & providing boundary wall around

the colony etc. etc. are to be provided for which anticipated expenditure of Rs.25.00 lacs is to be incurred during the year 2003-04. Allocation has been made for the year 2004-05 to provide remaining basic amenities in the colonies to improve stratum of society in the colony under the jurisdiction of Municipal Corporation, Chandigarh as per detail given below:-

<u>S.No.</u>	<u>Name of Scheme</u>
1.	Providing Internal roads/streets & other amenities in the Janta & Kumhar Colony, Sec.25, Chd. under N.S.D.P. (A.C.A.) scheme under the jurisdiction of Municipal Corporation, Chandigarh.

An outlay of Rs. 165.00 lacs has been made during Annual Plan 2004-05 under this scheme which includes Rs.1.00 Crore under NSDP.

OU.D.4 Enforcement/Encroachment Works

I. Administration Side (Rs. 30.00 lacs)
A sum of Rs. 30.00 lacs has been proposed for Annual Plan 2004-05 to set up Central Record Room for Estate Office and computerization of the record of building branch of the Estate Office and to strengthen networking of Estate Office.

II. MCC Side (Rs. 20.00 lacs)
An outlay of Rs. 20.00 lacs is proposed under enforcement this head for strengthening the enforcement wing of the M.C.C by providing machinery & equipments

OU.D.5 Information Technology-MCC (Rs. 21.00 lacs)
A provision of Rs.20.00 lacs has been made for providing Computer/Information Technology in the Office of the Municipal Corporation, Chandigarh to improve the working system.

Besides Rs. 1.00 lacs is proposed for infrastructural facilities to M.C.C during Annual Plan 2004-05.

OU.D.6 M.O.H. WORKS-M.C.C WORKS (Rs. 229.00 lacs)

a. Solid Waste Management
i. Sanitation-Cum-Mechanical Transportation of Garbage (Rs. 179.00 lacs)

Machinery & Equipment (Rs. 50.00 lacs)
An outlay of Rs. 10.00 lacs is proposed to purchase the various machinery & equipments during Annual Plan 2004-05.

Implementation of Central Pollution Control Board Sponsored Municipal Solid Waste Management Project (1st Phase) (Rs. 95.00 lacs)

The Municipal Corporation Chandigarh submitted a 'detailed project report' for the sanction of a 'Demonstration Project' by the C.P.C.B. for the management of Municipal Solid Waste as per Municipal Solid Waste (Management & Handling) Rules 2000 in

Chandigarh. The C.P.C.B. vide letter No. B-11012/29/MSW/PCP/2003 dated 25.3.2003 sanctioned the project in two phases. The 1st phasework of the project include the following:-

Sr.No.	Name of Activities to be Complied in Accordance With the MSW Rules.	Contribution of C.P.C.B. (Rs. Lakhs)	Contribution of M.C.C. (Rs. Lakhs)	Total
1.	Collection (include Tricycle Hand Cart, Container)	9.75	9.75	19.50
2.	Segregation & Mass awareness (litter bins and publications)	7.00	7.00	14.00
3.	Street Sweeping (Sweeping Tools).	2.755	2.755	5.51
4.	Storage (included bins)	74.125	74.125	148.25
5.	Transportation (tractor-trolley, mechanical sweeper, bob cat, Dumper placer, Truck.)	54.75	54.75	109.5
6.	Intercity Activities (Walky talky cattle catcher)	4.299	4.299	8.598
7.	Compliance with Schedule II & IV of the MSW Rules relating to Waste Processing.	0.00	0.00	0.00
8.	Compliance with Schedule II,III & IV of the MSW rules relating to waste disposal by landfilling.			
9.	Getting detailed engineering design, drawing, specifications for integrated landfill management of cover:-	5.00	5.00	10.00
	A) Covering of existing site.			
	B) Improvement in existing site.			
	C) Development of proposed site (Dadu Majra) of about 20 acres (lumpsum)			

Total	157.679	157.679	315.358
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The first phase project has been estimated at the total approximate cost of Rs. 315.36 lacs. The C.P.C.B. is to contribute 50% cost of the project as 'grant in aid'. The remaining 50% i.e. Rs. 157.68 lacs is to be contributed by Municipal Corporation Chandigarh and the Chandigarh Administration in the Ratio of 30:20. The works of first phase project has already started and the C.P.C.B. has provided first installment of its share amounting to Rs. 52.56 lacs. The equal amount of Rs. 52.56 lacs has been contributed by Municipal Corporation Chandigarh and the Chandigarh Administration in the above mentioned ratio. It is therefore proposed that the provision of Rs. 95.00 lacs may be made during the year 2004-2005 for this purpose.

Implementation Of Central Pollution Control Board Sponsored Municipal Solid Waste Management Project (IInd Phase). (Rs. 174.00 lacs)

The phase II project is required to be implemented simultaneously alongwith the phase I project. The Municipal Corporation is to contribute 30% of its share for the implementation of Phase II project which works out to be Rs. 174.00 lacs. It is therefore proposed that a provision of Rs. 174.00 lacs may be made during the year 2004-2005 for this purpose.

The phase 2nd project includes the following components:-

Sr.No.	Name of Activities to be Complied in Accordance With the MSW Rules.	Contribution of C.P.C.B. (Rs. Lakhs)	Contribution of M.C.C. (Rs. Lakhs)	Total
1.	Compliance with scheme II & IV of the MSW Rules Relating to waste processing.			
2.	Setting up of waste processing facilities.	0.00	0.00	0.00
3.	Compliance with schedule II, III & IV of the MSW rules Relating to waste disposal by Land filling			
I)	Cost of Closure/cleaning And rehabilitation of Existing landfill site at Dadu Majra (25 Acres)	150.00	150.00	300.00
II)	Development and operation Of landfill site for MSW disposal At proposed site of about			

10 acres (out of 21 acres) Available with MCC	140.00	140.00	280.00
Total	290.00	290.00	580.00

Provision for privatization of Sanitation Work/Staff on Contract Basis.

(Rs. 5.00 lacs)

Due to increase in population and development of new areas, the work regarding the maintenance of Sanitation has increased. There is a prohibition on the creation of new posts and due to this reason the sanitation work is being maintained in the city through private contractors. Earlier this office has been awarding the contract to lowest tenderer. The commission for scheduled cast and the labour department U.T., Chandigarh have been corresponding with this department to enforce the provision to ensure the payment of minimum wages to the workers as per labour laws. The office has now added a provision in the condition of the contract that the contractor will have to pay the 'minimum wages' as fixed by the concerned department from time to time. This has resulted in the increase of contract amount and due to this reason the allocation of budget for this component has to be enhanced. As such, it is proposed that Rs. 10.00 lacs has been made for this purpose during the year 2004-2005.

ii. Management of Dumping Ground

(Rs. 6.00 lacs)

Setting Up Of Garbage Processing Unit

(Rs. 5.00 lacs)

As per provision of Municipal Solid Waste (Management and Handling) Rules, 2000, all Local Bodies are required to make a provision for the setting up of a Processing Unit latest by 31.12.2003. The Municipal Corporation, Chandigarh signed a Tripartite M.O.U. with Ms/ S.P.J. Bio Agro Pvt. Ltd., New Delhi and Excel Industries, Bombay for the setting up of garbage to manure plant at the Dumping Ground. But the project could not be completed by M/s S.P.J. Bio Agro Ltd. due to the reason that it could not raise requisite loan for the said purpose. With the result, the Corporation has to cancel the M.O.U. The corporation is now working on various options for the setting up of a Garbage Processing Unit at the Dumping Ground which is a statutory requirement as mentioned above.

A token provision of Rs. 5.00 lacs is made in the purpose for Annual Plan 2004-05.

Sanitary Land Fill Operation

The maintenance of the existing land fill site of 45.11 acres of land situated in the West of Sector 38 near Dadu Majra Labour Colony is under the control of the Municipal Corporation. The city Municipal Solid Waste is being disposed off at the site through the process of controlled land filling. There is no boundary wall around the land fill site with the result that stray animals and unauthorized persons are free to make entry at the land fill site. Besides that there is no room for the chowkidar to stay at night.

With a view to provide boundary wall around the land fill site and further to make a provision for small accommodation for Chowkidar to stay at night, a token provision of Rs. 1.00 lacs is made during the year 2004-2005.

b. Animal Hygiene

i. "Meat Hygiene" (Rs. 10.00 lacs)
(Modernization Of Jhatka & Piggery Slaughter House)

The old Slaughter House was modernized to bring it to International Standard with 50% grant in aid provided by the Govt. of India for this purpose. Before the Modernization of the Slaughter House the services of One Supdt. Slaughter House, One Meat Moharrar, Two Sweeper-cum-Chowkidar were available. With its Modernization the work load has increased. The Corporation engaged 12 butchers for pig & goat slaughter house on contract basis.

The Corporation engaged an expert consultant to supervise the construction and other related works of modernization of the slaughter House. The consultant has advised the below mentioned infrastructure to be provided at Slaughter House:-

1. Administrative Block with Canteen Facilities.
2. Provision of Chilling Room.
3. Air Curtains.

It is therefore proposed that Rs. 10.00 lacs may be provided during the year 2004-2005 for this purpose.

ii. Cattle Pound - Stray Cattle Catching (Rs. 25.00 lacs)

Machinery and Equipment (Rs. 5.00 lacs)

The work relating to the rounding up of stray cattle in Chandigarh is under the control of the Medical Officer of Health. There are two gaushalas in Sector 25 and Sector 45 and one Cattle pound in the Industrial Area which is maintained by the Municipal Corporation, Chandigarh.

The Corporation has provided two hydraulic trucks for impounding and lifting of the stray cattle in the city. 45 daily wages workers have also been deployed by the Corporation for rounding up & impounding of stray cattle. Two more hydraulic trucks are proposed to be purchased in the 10th Five Year Plan i.e. 2002-2007 so as to enforce the work in more efficient and better manners.

It is, therefore, proposed that a provision of Rs.5.00 lacs may be made during the year 2004-2005 for this purpose

Sterilisation Operation (Rs. 3.00 lacs)

The work relating to the control of menace of stray dogs is also under the control of Municipal Corporation, Chandigarh and this programme is being carried on through the process of 'Birth Control' by making arrangements for sterilization of stray dogs and bitches. The sterilization work is being carried out by the N.G.Os. who are operating under the name and style of 'People for Animals' and 'Society for Prevention of Cruelty to Animals'. The Corporation is providing assistance to these organizations in conducting the sterilization operations by providing medicines. The dogs and bitches after Sterilization operations are released at their respective original places.

It is also proposed to purchase one small truck for lifting and transporting the captured dogs/bitches to the hospital and back. It is therefore proposed that a provision of Rs. 5.00 lacs may be made for the purchase of one small truck and for providing medicines to the N.G.Os. for conducting sterilization operations.

Dog Yard

(Rs. 2.00 lacs)

As per Bye-laws a 'Dog Yard' is required to be provided in every city for keeping the stray dogs and bitches before and after the Sterilization Operation. The work relating to the Identification of land for the construction of Dog Yard is in process and the same would be constructed at the earliest possible opportunity.

A token provision of Rs. 2.00 lacs may be provided during the year 2004-2005 for this purpose.

Stray Cattle Catching

(Rs. 15.00 lacs)

At least two gaushalas need to be developed on an area of about 2 acres each to house the abandoned and unclaimed cattle from the pounds with a total capacity of minimum 1000 cattle. Accordingly, provision of Rs. 15.00 lacs is made under this scheme.

iii. Carcasses Utilization Centres

(Rs. 9.00 lacs)

The disposal of dead animal is a very serious problem in Chandigarh. No suitable place has been earmarked for this purpose with the result that the Contractor has to undertake the said work at unauthorized places creating insanitation and environmental hazards. The Government of India earlier floated a scheme for the construction of 'carcasses utilization centre' with 100% grant in aid. The said scheme has now been shelved as intimated vide letter no. E.No. 18-60/92-meat dated 28.5.2003 with the result that the Corporation is required to make a provision of its own for the setting up of a carcasses utilization center at Chandigarh to ensure the disposed of dead animals in scientific and eco friendly manner. The approximate total cost for the setting up of a 'Carcasses Utilization Centre' is about the tune of Rs. 380.00 lacs. A token provision is made for this purpose for Annual Plan2004-05.

F. INFORMATION & PUBLICITY (Rs. 10.00 lacs)

In order to bring about, efficiency and make the Public Relations work more effective to the needs of the society and to bridge the gap between the people and the administration, it is essential that the Public Relations set-up is strengthened and the work is stream-lined.

The Government of India had approved following two schemes for the purpose with an outlay of Rs. 10.00 lacs for the year 2004-2005.

1. Special Publication & Special Campaign (Rs. 6.00 lacs)

Special Publication & Special Campaigns are required to be launched every year to the people on various subjects of vital importance. The Department inset advertisements in the newspapers to highlight the activities and achievements of various departments, beside the policies of the Administration on a regular basis. The department brings out special publications like Telephone Directory, expenditure on the News-Scan service, Telephone Chart and Open Hand Magazine from time to time.

An outlay of Rs. 6.00 lacs is provided for the year 2004-2005.

2. Publicity of the Achievements of the Administration (Rs. 4.00 lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conferences of the Prime Minister, Union Home Minister & other Ministers at Chandigarh. Besides this, the Department organizes press conferences of the Administrator Adviser/Home Secretary as & when required.

Rs. 4.00 lacs may be provided for the year 2004-2005.

G. WELFARE OF SC/ST/OTHER BACKWARD CLASSES (Rs.101.00 lacs)

SC.1. Monetary relief / rehabilitation to victims of Atrocities (Rs. 1.10 lacs)

On the directions of Govt. of India Ministry of Social Justice and Empowerment New Delhi this scheme was introduced in the annual plan 1995-96 with an outlay of Rs 5.00 lac. This is an unforeseen expenditure and provision is required to be provided in the Plan as per the S.C and S.T. (Prevention of atrocities) Act 1989 . An amount of Rs 1.70 lakh is expected to be spent during the current financial year and Rs. 1.10 lac is proposed for the Annual Plan 2004-2005.

SC.2 Share Capital Contribution to Chandigarh schedule caste Financial and Development Corporation. (Rs. 55.00 lacs)

The authorized Share Capital of the Chandigarh Schedule Caste Financial and Dev, Corp is Rs 15.00 crore. The work for providing financial assistance to the persons belonging to the schedule caste, backward classes and minority community have been done by the said corporation. In order to run the scheme for the welfare and development of SC/ST and OBC/Minority, the National Level Corporations sent large amount for running the scheme for the beneficiaries for different categories. The Chandigarh Scheduled Caste, Backward Classes, Minority Financial & 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 941.76 lac and out of which Central Govt. contribution is 385.26 lac and Chandigarh administration's contribution is Rs 501.50 lac. Out of total authorized Share Capital, 51% is to be paid by Chandigarh Administration and remaining 49% by Central Govt. The proposed Annual Plan for 2004-2005 is Rs. 55.00 lac.

SC.3 Seminar on the life ,mission and work of Dr. B.R. Ambedkar

(Rs. 0.40 lacs)

Baba Saheb Dr B.R. Ambedkar centenary committee working under the Govt. of India, Ministry of Social Justice and Empowerment have suggested to organise seminar on the life mission and work of Dr. B.R. Ambedkar . Seminars are being organised in collaboration with Punjab University every Year. An amount of Rs. 0.40 lac is proposed in the Annual Plan 2004-2005.

SC.4 Financial Assistance to SC Women

a. Financial Assistance for the marriage of daughters of widows/Destitute women belonging to S.C community (Rs. 2.00 lacs)

This scheme was introduced in the Annual Plan 1995-96 to provide financial assistance for the marriage of daughters of widow/ destitute women belonging to S.C. Communities whose income is below poverty line. An amount of Rs 10,000/- is being given to each beneficiaries under the scheme but now it is proposed to enhance the amount of assistance from Rs. 10,000/- to 20,000/-. Approximately 10 persons are expected to be benefited out of this scheme during the year 2003-04. An amount of Rs. 2.00 lac is proposed for the Annual Plan 2004-2005.

b. Post Delivery financial assistance for women for nutrition (Rs. 2.00 lacs)

In order to maintain health of the mother and child among S.C. women under the scheme a sum of Rs 1000/- is given to the beneficiaries at the time of their first and second delivery. This scheme is in operation since 1995-96. This scheme is doing well towards the welfare of schedule caste women who are economically weak. During the Annual Plan 2004-2005 an amount of Rs. 2.00 lac is proposed under the scheme.

SC.5 Stitching Charges of School Uniform For S.C. Children (Rs. 15.00 lacs)

Under this scheme the Chandigarh Child & Women Development Corporation shall meet the Stitching Charges in respect of 19000 SC children studying in various Govt. schools in Chandigarh to whom the uniforms are provided by the Education Department. The Art & Craft production Centre is the Govt. approved source for stitching of school uniforms and the charges will be reimbursed to the Corporation. The stitching charges presently being charged for uniforms for boys (Shirt & Shorts) are Rs. 80/- per uniform and Rs. 45/- per girl uniform (Salwar & Kameez). The average cost of uniform will be Rs. 65/-Around 19,000 S.C students are expected from the Scheme. An amount of Rs. 15.00 lac proposed in the Annual Plan 2004-05.

SC.6 Cash Award of S.C students to encourage them for higher studies- Free education to meritorious S.C.and O.B.C. Students (Rs. 6.00 lacs)

This scheme has been launched to provide free education to meritorious schedule caste and O.B.C. Students whose family income from all sources does not exceed Rs 1.00 lac per annum who are seeking admission to professional courses viz. MBBS, BDS, BMS, BHMS, BE, B.Arch, BACHELOR OF FINE ARTS, B.PHARMACY, BSC NURSING etc. During the 9th Five Year Plan an amount of Rs. 100.00 lac was approved however due to less number of beneficiaries under this scheme a proposal of Rs. 25.00 lac have been proposed in the 10th Five year Plan. The Department has proposed the reimbursement of the maximum limit of tuition fee upto Rs. 40,000/- per annum instead of Rs. 20,000/- in the Annual Plan 2004-2005. Therefore, an amount of Rs. 6.00 lakh is proposed in the Annual Plan 2004-2005.

SC.7. Apni Beti Apna Dhan (Rs. 13.00 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 an amount of Rs 3,000/- will be invested in UTI scheme for 18 years in the name of the girl and this amount will be paid to her at the time of maturity along with interest. Now the amount of assistance under this scheme is proposed to be enhanced to Rs. 5000. The benefit of this scheme will be admissible to be persons having their family income Rs. 44000/- P.A. During the year 2003-04 approximately 266 children are expected to be benefited out of this scheme. An amount of Rs. 13.00 is proposed in the Annual Plan 2004-05.

SC.8 Development of Skills among SC living in Juggis and slums. (Rs. 5.00 lacs)

The Chandigarh Scheduled Financial Development Corporation is running various training programmes for Scheduled Caste and other weaker sections. Under these programmes, all the Scheduled Caste population are not being covered. To expand the training programme and to start the training centres in places where concentration of SC families living below poverty line is proposed. Most of them are living in the Juggis and slum areas. For the implementation of the scheme Rs.5.00 lac is proposed in the Annual Plan 2004-05.

SC.9 Special Incentive to Scheduled Caste under Special Energy Programme (Rs. 1.50 lacs)

The Department of Science & Technology is implementing various schemes for the public under which solar lantern, home lighting system, solar cooker, solar water heating system etc. are being given to the persons who are living in the rural area on subsidized rate. The Social Welfare Department, Chandigarh Administration has decided to give a special subsidy to scheduled castes persons who are resident of Chandigarh for purchase of these items from the Science & Technology Department. Following are the special subsidy, physical target and financial target on each equipment.

Name of Item	Special subsidy for Scheduled Castes in addition to other incentives per unit.	Physical Targets (Nos.)	Financial Targets (Nos.)
Solar Lantern	Rs. 500/-	50	25,000

Home Lighting System	Rs. 1000/-	50	50,000
Solar Cooker	Rs. 500/-	40	20,000
Solar Water Heating System	Rs. 5,000/-	10	50,000

An amount of Rs. 1.50 is proposed in the Annual Plan 2004-2005 for the implementation of this scheme.

H. LABOUR AND EMPLOYMENT (Rs. 32.25 lacs)

i. TRAINING

The details of each scheme in respect of I.T.I./C.C.I is as under: -

a. Industrial Training Institute; Chandigarh (Rs.12.00 lacs)

ITI:1. Equipment Modernisation (Rs.5.00 lacs)

In order to upgrade and modernize the standard of training the syllabus of various trades keeps on changing\revised by the Director, General Employment & Training NEW DELHI.

As such, equipment is required to be purchased during the Annual Plan. Some More items are required for the up-gradation of the existing trades.

Also the library is being modernized as such, equipment is required to the purchased.

For this purpose, a sum of Rs.5.00 lacs has been proposed in the Annual Plan 2004-2005.

ITI:2. Development of the Institute Campus (Rs.7.00 lacs)

The following civil works are required to be executed in the Annual Plan 2004-05.

a) Continuing Works

1. Multipurpose Hall
2. Guard Room
3. Renovation of Toilets\Kitchen
4. Plinth protection around building
5. Water Proofing treatment over the roof.
6. Augmentation of switchgear meant for various motors installed in Workshop.

b) New Works

- i) Six numbers of staff quarters for class three employees
- ii) Ramp for first floor class rooms and library

iii) Addition and alteration

For the above works a provision of Rs.7.00 lacs has been proposed during the Annual plan 2004-05.

b. Govt. Central Crafts Institute for Women: Chandigarh (Rs.17.00 lacs)

CCI.1 Introduction of New Trades (Rs.10.00 lacs)

Due to rapid change in technology and emerging trends in the requirement of skills of the Industrial workers, it is necessary to keep pace with the changing trends and technology variations as such it is required to make some modification in the existing training by diversifying non-popular trade\scheme.

It has been observed that there is a decline in the demand for the Stenography Hindi and Punjabi for the past few years. Some time even with second advertisement in the newspapers, there is difficulty in filling up the sanctioned strength. Moreover the students who pass out are not immediately absorbed by industry as they lack training in computer operation. To sum up, the course content of Stenography courses has become stereo typed and meaning less, does not interest students and lacks in providing adequate job opportunities.

To prevent worsening of the situation and to remedy the problem of deficiency, it is proposed to dispense with one unit of Hindi or Punjabi and to start a new unit of Data Entry Operator (20 trainees) with effect from session 2005-06.

The Institute possesses the required space. There is no necessity to create additional staff, as the instructor will be provided from among the existing faculty by getting him\her suitably trained.

The expdr. on raw material and stipend will be met from the Non-Plan side. So far as provision of equipment is concerned, it is required to be made during the Annual Plan 2004-05.

In view of above, a provision of Rs.10.00 lacs has been proposed during the Annual Plan 2004-05, as the trade is proposed to be started w.e.f. 2005-06 after making available the infrastructure for getting the trade affiliated.

CCI.2 Equipment (Rs.1.00 lacs)

There is a need to provide equipment to enrich the knowledge to trainees with changed Technology in public and private sector and to meet the demand\shortage due to change in curriculum from time to time.

For this purpose, a sum of Rs.1.00 lacs has been proposed for the Annual Plan 2004-05.

CCI.3 Development of Institute Campus (Rs.6.00 lacs)

a) Direction & Administration (Rs.1.00 lacs)

Keeping in view the norms prescribed by the Ministry of Labour, NEW DELHI, the Chandigarh Administration has agreed to provide following posts at the Institute for which the case for its creation has already been sent to the Ministry.

Sr.No.	Name of post	No. of post
1.	Senior Assistant	1

2.	Clerks	3
3.	Peon\Malies	2
4.	Sweeper	2
5.	Chowkidar	2
Total: -		10

In order to meet the salary of these posts, a token provision of Rs.1.00 lacs has been proposed in the Annual Plan 2004-05. If the posts are created, the additional funds will be provided by the Chandigarh Administration.

b) Development of Instt.Campus (Rs.5.00 lacs)
The following civil works are required to be executed in the Annual Plan 2004-05.

i) Continuing Works

1. Renovation of toilets and mess.
2. Laying of semi dense bituminous layer in Roads & Parking Area.
3. Retile terracing to check the leakage over roof and other mtc. & repair of CCI (New Block)

ii) New Works

1. Provision of 10ft, wide ramp in front entry of the premises.
2. Upgrading the existing sanitary installations.
3. Provision of solar water heating system for use of hostellers.
4. Provision of clean drinking water.
5. Provision of Electric Bell System.

For the above works, a provision of Rs.5.00 lacs has been proposed in the Annual Plan 2004-05.

ii. EMPLOYMENT SERVICES (Rs. 1.25 lacs)

ES.1 Special Employment Exchange for the physically handicapped persons (Centrally Sponsored Scheme). (Rs. 1.25 lacs)

The Govt. of India, Ministry of Social Justice and Empowerment has sanctioned a Scheme for the setting up of Special Employment Exchange for the physically Handicapped Persons. This scheme had been included in the 9th Five Year Plan to meet 20% share of the scheme.

This scheme continued in the ensuing year of the 10th Five Year Plan to enhance the placement of Physically Handicapped applicants both in public & private sectors. During the year 2004-05, an outlay of Rs. 1.25 lacs is approved for the continuation of this scheme.

iii. LABOUR

Strengthening of Industrial Disputes Redressal Machinery (Rs. 2.00 lacs)

a. Strengthening of Industrial Dispute Section (Rs. 2.00 lacs)

A token provision of Rs. 2.00 lacs is made for the staff which stands approved in the 10th Five Year Plan (2002-07).

I. SOCIAL SECURITY & WELFARE (Rs. 388.00 lacs)

i. WELFARE OF WOMEN AND CHILDREN (Rs. 178.00 lacs)

WWC.1. Creches for the Children of Working Mothers (Rs. 8.00 lacs)

In the Union Territory of Chandigarh 44 Creches are being run through the Voluntary Organizations. 39 creches are under Non-Plan and 5 creches are under Plan. To meet the maintenance expenditure of 5 creches, an outlay of Rs. 8.00 lakhs is proposed in the Annual Plan 2004-2005.

WWC.2 Construction of Anganwadi Centre (Rs. 10.00 lacs)

300 Anganwari Centres are functioning under the ICDS Project in Villages, Labour Colonies and various sectors of Chandigarh where there is concentration of economically weaker sections of the society. No accommodation is available in the locality at the rent of Rs. 120/- P.M. approved by the Govt. of India. Construction of building of these Centres are started during the 6th Five Year Plan and 31 Anganwari Buildings have been constructed so far in which 69 Anganwari centers are functioning. The administrative approval for construction of 2 Nos. AWCs in Rehabilitation Colony, Village Dhanas has been conveyed to the Chief Engineer on 24.01.2003 and the construction is in progress. Land has been allotted for construction of 3 units of Anganwari Centres in Rehabilitation Colony, Village Palsora, Sector-56 Chandigarh. An amount of Rs. 10 lac is proposed in the Annual Plan 2004-2005.

WWC.3. Share Capital Contribution to Chandigarh Child & Women Development Corporation (Rs. 40.00 lacs)

The Chandigarh Child & Women Development Corporation was set up in the year 1980 to undertake the task of economic upliftment of women and children, Corporation is also running the following training Centre for the welfare of women belonging to weaker sections of the society:-

1. Training and Production Centre one each in Sector 24 and P.G.I.
2. Training in Stenography/Typing

Since the only source of the income of Corporation is on interest accrued on the share capital. It is difficult to the Corporation to run various schemes successfully in the absence of adequate funds. Up-to the year 1991-92 the Govt. of India was contributed in the Corporation and the contribution to the extent of Rs. 27.00 lac was received from Govt. of India. From the financial year 1992-93 the Govt. of India has stopped giving contribution and directed that share capital now to be provided by the State/UT concern. The authorized share capital of the Corporation is Rs. 300.00 lakhs which is being increased upto Rs. 500.00

lacs during the year 2003-04. The total paid up share capital of the Corporation is Rs. 280.81 lac. A provision of Rs. 40.00 lac has been made for the Annual Plan 2004-2005.

WWC.4. Home for Delinquent/Neglected Children (Rs. 70.00 lacs)

Chandigarh Administration has proposed to construct a separate building for the Juvenile Home. Land has been earmarked in Sector 25. The building plan has been finalized and the work is likely to be start during the year 2003-2004. At present no staff has been provided the Home for Delinquent and Neglected Children for Juvenile Justice Act, expect four post of Watch & Ward. They are getting salaries under the Non-Plan . To meet the construction expenditure and provide infrastructure with supporting staff, an amount of Rs. 70.00 lakh is proposed in the Annual Plan 2004-2005.

WWC.5 Expansion of working women Hostel in Sector-24, Chandigarh (Rs. 40.00 lacs)

One working Women Hostel, in Sector-24, Chandigarh was constructed with 75% financial assistance from Government of India and 25% from the U.T., Budget. This Hostel is being run by the Chandigarh Child & Women Development Corporation. This Hostel has a capacity to accommodate 72 working women and now the Administration has decided to enhance its capacity to 144. The Architectural drawings have recently been received by the Corporation for preparing the rough cost estimates. After the receipt of the rough cost estimates approval/sanction of Government of India construction shall be started. During the year 2002-03, an amount of Rs. 40.00 lac was approved in the plan but not spent An amount of Rs. 40.00 lac is proposed in the Annual Plan 2004-05.

WWC.6 National Family Benefit Scheme (Rs. 10.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. Now, the Government of India, Ministry of Rural Development in D.O. letter dated 22.5.2002 have conveyed the decision regarding transfer of NSAP and the Annapurna Scheme to the State Plan from the year 2002-03. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. An Outlay of Rs. 10.00 lac is proposed in the Annual Plan 2004-2005 for the implementation of this scheme.

WWC.7. Expansion of Nari Niketan (Nil)

No outlay has been proposed in the Annual Plan 2004-2005.

ii. Social Welfare Sector (Rs. 210.00 lacs)

SW.1: Implementation of Disabilities Act/Programme (Rs. 53.00 lacs)

a. Scholarship to Disabled Students (Rs. 1.10 lacs)

Under this scheme scholarship to Disabled students perusing their studies from 9th class onwards are being given. The condition for the scholarship is that the students should

be disabled to the extent of 40% and above and his/her monthly income from all sources should not exceed Rs. 5000/- P.M. further the disabled students must have secured 40% marks in the last examination. During the Annual Plan 2003-04, an amount of Rs. 1.25 lac has been approved and the whole amount is expected to be spent under this scheme. An amount of Rs. 1.10 lakh is proposed in the annual Plan 2004-2005.

b. Subsidy on Petrol/Diesel to Physically Handicapped Persons (Rs. 0.40 lacs)

Under this scheme handicapped persons who are owners of motorized vehicles whose disability exceeds 40% subject to the condition that their income from all source is upto Rs. 2500 P.M. are entitled to 50% subsidy on purchase of petrol/diesel, The subsidy shall not exceed the cost of 15 Ltrs. Of petrol/diesel P.M. for vehicles of 2 horse power and shall not exceed 25 Ltrs. P.M. for vehicle for more than 2 horse power. At present there are 12 beneficiaries under this scheme. An amount of Rs. 0.40 lakh is proposed in the Annual Plan 2004-05.

c. National programme for the Rehabilitation of disabled persons –Incentives to Mentally retarded children for their studies (Rs. 50.00 lacs)

In consonance with the guidelines provided by the Government of India, under National Programme for Rehabilitation of persons with Disabilities, Union Territory of Chandigarh has devised a model consisting of grass root workers (Community Based Rehabilitation Workers (CBRWs) and Multipurpose Rehabilitation Workers (MRWs), connected through the dispensaries and community health centres to the District Rehabilitation Centre (DRC) and the State Resource Centre (SRC). Due to special status of Chandigarh DRC and SRC have been clubbed together and houses in Government Medical College and Hospital (GMCH) where infrastructure for starting the centre already existed. Other Coordinating Agencies are: Prayaas, Nevedac Prosthetic Centre and Society for the Care of Blind and Government Institute for Mentally Retarded Children, Sector-32, Chandigarh.

The Govt. of India have so far released an amount of Rs. 147.80 lac for the implementation of this scheme (Rs. 86.95 lac in the year 2000-01 and Rs. 60.35 lac during the year 2001-02) to the Union Territory of Chandigarh. Now, the Government of India, Ministry of Social Justice and Empowerment have instructed all the States and UTs to make provision for implementation of schemes for rehabilitation of Disabled persons in the State Plan. The following amount would be required for implementation of NPRPD Scheme during the year 2004-05:-

Sr. No.	Items	Amount (Rs. in lacs)
1.	Honorarium for 132 Numbers Community Based Rehabilitation Workers @ Rs. 500/- each from 01.04.2003 to 31.03.2004 (132 X 500 X12)	7.92
2.	Contingencies for State Resource Centre	0.60
3.	Salary of Clinical Psychologist and Special Educator for Mentally retarded employed @ Rs. 5000/- each (5000/- X 2 X 12 =	1.20

	1,20,000/-) under NPRPD in GIMRC.	
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	2.00
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	36.84
	TOTAL	50.00

The funds at Sr. No. 1-3 will be utilized through the Nodal Officer, State Resource Centre, Government Medical College & Hospital, Sector-32, Chandigarh and Sr. No. 4 will be utilized through Indian Council for Child Welfare and Sr. Nos. 5 to 7 will be utilized by the Social Welfare Department. A total of Rs. 50.00 lacs is proposed in the Annual Plan 2004-05.

d. Unemployment Allowance to persons with disability (Rs. 0.50 lacs)

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 of handicapped persons
1) For matriculate and under graduates..	Rs.300/-p.m.	Rs. 150/- p.m.
2) For graduate/post graduate	Rs. 400/- p.m.	Rs. 200/- p.m

An amount of Rs. 0.50 lac is proposed in the Annual Plan 2004-2005.

e. Setting up of cell to look after the work related to implementation of the persons with disabilities Act. (Rs. 1.00 lacs)

The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 is enforced in the U.T. Chandigarh w.e.f. 7.2.1996. The State/U.T Govt have to take measures to extend the various concessions/facilities provided in the

aforesaid Act. In order to effectively implement of the Act, a number of schemes/programmes are required to be implemented which is not possible without establishing a separate cell. It is, there fore proposed to set up a separate cell for implementation of the schemes under this act. Following Staff has been proposed and formal approval from Government of India is yet to be received:-

S.No.	Name of the post	No. of post
1.	Assistant Director	1
2.	Superintendent	1
3.	Sr. Assistant	2
4.	Sr. Assistant (Accounts)	1
5.	Clerk-cum-Typist	2
6.	Peon	2

Similarly the following staff has also been proposed for the office of the Commissioner for disabilities:-

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No. of post</u>
1.	Commissioner	1
2.	Sr. Scale Stenographer	1
3.	Clerk	1
4.	Peon	2

To meet these expenditures a token provision Rs. 1.00 lac is proposed in the Annual Plan 2003-2004.

SW.2. Financial Assistance/G.I.A to V.O/NGO (Rs. 11.00 lacs)

a. Financial Assistance to Voluntary Organisations (Rs. 5.00 lacs)

Under this scheme the financial assistance is given to registered Social & Voluntary Organisation engaged in the welfare of Women, Children, Aged and Community development The maximum amount that can sanctioned in each case is Rs. 20,000/- . The amount of grant-in-aid is sanctioned on merit. During the Annual Plan 2003-04 there is an approved outlay is Rs. 5.00 lakh which is likely to be utilised. An amount of Rs. 5.00 lac is proposed in Annual Plan 2004-05.

b. Grant-in aid to Lions Club to run Home for Old and destitute people (Rs. 6.00 lacs)

Chandigarh Administration has handed over the management of Home for Old and Destitute People to the Lions Club, Chandigarh. The maintenance and other contingent expenditure will be met by the Lions Club and they will be paid Grant-in-aid by the Social Welfare Department, Chandigarh Administration. An amount of Rs. 6.00 lakh is proposed for the Annual Plan 2004-2005.

S.W3 Setting up of home for Senior Citizens/Old Age Pensioners in Chandigarh (Rs. 2.00 lacs)

The Senior Citizen Home is set up in Sector 43 by the Chandigarh Administration and the functions of this home is very satisfactory. At present there are 23 resident in this Senior Citizen Home. All the inmates living here are above 65 years old. It is now being run through the Chandigarh Child & Women Development Corporation. A Health Care Centre has also been set up in this Senior Citizen Home and for maintenance of this Health Care Centre. During the year 2003-04, an amount of Rs. 2.95 lac has been approved for meet the recurring expenditure of the home. A matching share of Rs. 2.00 lac is proposed in Annual Plan 2004-05 to meet the recurring expenditure of the Home.

S.W.4 Setting up of Cheshire Home (Rs. 50.00 lacs)

The Chandigarh Administration has decided to set up a Chestire Home at Chandigarh to provide shelter to physically and encouragement spiritually to people with physical and mental disabilities for them to gain confidence and develop independence with basic infrastructure. The Education department has allotted accommodation in the basement of Foreign Students Hostel, Sector 15, Chandigarh to set up this home initially for 12 to 15 men. This home will be managed by the Managing Committee, Cheshire Home, Chandigarh. Land measuring 1.12 acres in Sector-46 for construction of building with a capacity of about 150 residents has been allotted. The building is likely to be constructed and an amount of Rs. 50.00 lacs is proposed in Annual Plan 2004-05.

SW.5: Implementation of NSAP Scheme (Rs. 21.00 lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. Now, the Government of India, Ministry of Rural Development in D.O. letter dated 22.5.2002 have conveyed the decision regarding transfer of NSAP and the Annapurna Scheme to the State Plan from the year 2002-03. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. An amount of Rs. 21.00 lac is proposed for the implementation of this scheme for the year 2004-2005.

SW.6: Implementation of NPAG Scheme (Rs.73.00 lacs)

An ACA of Rs.73.00 lacs is proposed under NPAG scheme during Annual Plan 2004-05 for which modalities to implement the scheme are to be decided in view of Govt. of India's guidelines on the issue.

S.W.7 Setting up of Hospice Centre for aged /ill persons (Nil)

No outlay has been proposed during the Annual Plan 2004-2005.

J. NUTRITION (Rs. 245.00 lacs)

N.I. Mid-day Meal Programme (Rs. 155.00 lacs)

Under this scheme sweet and salted Mathies are supplied to the students of Government and Aided schools from classes I to V in U.T., Chandigarh. The students of primary classes only are being covered at present. Therefore the total expenditure during the

Annual Plan would be Rs. 155.00 lacs and about 42000 students will be covered for 200 days in a year. The sweet and salted Mathis (i.e. @ Rs. 1.46 and 1.19 respectively) 3 days each are supplied in a week.

N.2. Special Nutrition Programme (Rs. 90.00 lacs)

This scheme is being implemented through the ICDS of Social Welfare Department under Plan Scheme. To provide additional emphasis and expansion of the scheme, a provision of Rs. 90.00 lac is proposed in Annual Plan 2004-2005 to implement SNP scheme under PMGY programme during 2004-05.

K. OTHER SOCIAL SERVICES (Rs.13.00 lacs)

I. Welfare of Ex-Servicemen (Rs. 8.00 lacs)

a. Computer Course for Ex-Servicemen/widows & their dependents (Rs. 2.50 lacs)

Under this scheme, it is proposed to impart training to Matriculate ex-servicemen/widows and their dependents in employment in the trade of Computer course at DOEACC, Centre (RCC), Sector-17B, Chandigarh. The main thrust of the scheme will be equipping the ex-servicemen with necessary skills and technology to enable them to seek employment. The training will be of 6 months duration.

The funds required under this scheme are worked out as under:

“Funds required for training for 25 ex-servicemen/ Rs. 2.50 lacs
widows and their dependents for a period of six month
@ Rs. 10,000/- each.”

Total	-----
	Rs. 2.50 lacs

Accordingly an amount of Rs. 2.50 lac is approved for Annual Plan 2004-05, which may be approved.

b. Scholarship to the wards of Ex-Servicemen/Widows (Rs. 1.50 lacs)

(i) Scholarship to the students passed Matriculation exam and studying in +1 class

Under this scheme it is proposed to assist 20 students of Class +1 sons/daughters of ex-servicemen/widows of UT Chandigarh after passing matriculation examination and obtained minimum 60% marks for granting them one time scholarship. The funds required for the scholarship for the year 2004-05 are worked out as under:-

“Funds required for 20 students @ Rs. 3600/- Rs. 0.72 lacs
per annum per student payable during Jan/Feb 2005”.

	Rs. 0.72 lacs
Say	Rs. 0.75 lacs

(ii) **Scholarship to the students passed Plus Two examination and studying in higher class**
 Under this scheme it is decided to assist college going students after passing plus two examination from recognized Institute and obtained minimum 60% marks. 20 wards of ex-servicemen/widows of UT Chandigarh for granting them one time scholarship is the target of this scheme. The funds required for the scholarship for the year 2004-05 are worked as under:-

“Funds required for 20 students of exservicemen/ widows@ Rs.3600/- per annum per student payable during Jan/Feb 2005”

Total	Rs. 0.72 lac
Say	Rs. 0.75 lac

Grand Total (i) + (ii) = Rs. 1.50 lacs.

Accordingly an outlay of Rs. 1.50 lacs is proposed for the Annual Plan 2004-05 which may be please be approved.

c. Financial assistance to World War Veterans and their widows
(Rs. 4.00 lacs)

Under this scheme it is proposed to assist 20 world war veterans who came on reduction of Army due to demobilization/invalidation without any pensionary benefits and 20 widows of world ware veterans (Total 40 nos.) by granting them financial assistance @ 800/- per month to each who are residing in UT Chandigarh.

The funds required for the year 2004-2005 are worked out as under:-

“Financial assistance to 40world war veterans : and their widows & Rs. 800/- per month to each.”	Rs. 3.84 lacs

Total:	Rs. 3.84 lacs
Say	Rs. 4.00 lacs

Accordingly an outlay of Rs. 4.00 lacs is proposed for the annual plan 2004-05 which may please be approved.

ii. Pension to Freedom Fighters

PFF.1 Pension to Freedom Fighters **(Rs. 5.00 lacs)**

Under the Scheme the Chandigarh Administration have been paying state pension @ Rs. 2000/- to those 19 Freedom Fighters of U.T., Chandigarh, who are in receipt of pension from the Govt. of India on the pattern followed by the Punjab & Haryana Governments.

As such, an amount of Rs. 5.00 lacs may be earmarked for the purpose during the Annual Plan 2004-05.

X. GENERAL SERVICES **(Rs. 347.50 lacs)**

GS.1 Updating existing e-governance in offices of the Administration

a. Computerisation Of Licensing Branch (Rs. 15.00 lacs)

There are about more than 5 lacs files pertaining to the Registration Branch in the record room, which has to be computerised. The computerisation is necessary for the smooth functioning of this branch & a sum of Rs. 15.00 lacs is proposed during the Annual Plan 2004-05.

b. Computerisation of Excise & Taxation Department (Rs. 25.00 lacs)

The work study unit of Govt. of India had assessed the workload of Excise & Taxation Department and recommended the additional staff. The department intimated requirement of 82 posts in different cadre which have already stands approved in the 10th Five Year Plan.

A provision of Rs. 25.00 lacs is made in the Annual Plan 2004-05.

c. Strengthening of Audit Wing of F.D. (Rs. 14.50 lacs)

1. Resident Audit Scheme of MCC (Rs. 12.40 lacs)

The Resident Audit Scheme for the Audit of the Accounts of the Municipal Corporation has been approved with the following staff sanctioned by the Government of India, Ministry of Home Affairs, New Delhi vide Letter No. U-14014/3/2000-CHD dated 08.09.2003.

<u>Name of the Post</u>	<u>No. of Posts</u>
Deputy Controller (Local Audit)	1
Junior Auditors	4
Steno-typists	1
Audit Clerk	1
Peon	1

An outlay of Rs. 12.40 lacs is proposed for the Annual Plan 2004-05 to meet the expenses on the salaries etc. of the above-mentioned staff.

2. Resident Audit Scheme of Market Committee, Zila Parishad and State Agricultural Marketing Board (Rs. 1.60 lacs)

The Market Committee came under the control of Union Territory Administration after the bifurcation of erstwhile State of Punjab on 01.11.1966 and the Resident Audit Scheme in the Market Committee was introduced w.e.f 01.09.1982 by the Chandigarh Administration vide their Memo No. 3080-AO(5)-82/13360 dated 09.08.1982. The State Agricultural Marketing Board, Union Territory, Chandigarh, was constituted in February, 1968 after bifurcation of erstwhile State of Punjab. The Resident Audit Scheme is introduced in the Board. Pre-audit of the accounts of Zila Parishad was also entrusted to the Local Audit Department, Chandigarh Administration. But no staff was sanctioned for these schemes. Now one post of Section Officer has been sanctioned/created in the pay-scale of 7000-10980 by the Govt. of India, Ministry of Home Affairs, New Delhi vide Letter No. U-14014/3/2000-CHD dated 08.09.2003.

An outlay of Rs. 1.60 lacs is proposed for the Annual Plan 2004-05 to meet the expenses on the salary of the above said post.

**3. Resident Audit Scheme of Deemed Technical University, Chandigarh.
(Rs. 0.50 lacs)**

Government of India, New Delhi has recently declared the Punjab Engineering College, Chandigarh as a Deemed Technical University. Chandigarh Administration is likely to introduce the Resident Audit Scheme in the Deemed Technical University for day-to-day audit of the accounts of the University. The present system of passing the bills from the District Treasury Officer, UT, Chandigarh will be ceased on introduction of the Resident Audit Scheme. Following staff is proposed for the day-to-day audit and post audit of the accounts of the Deemed Technical University, Chandigarh:-

<u>Name of the Post</u>	<u>No. of Posts</u>
Deputy Controller (Local Audit)	1
Asstt. Controller (Local Audit)	1
Section Officers (Local Audit)	2
Junior Auditors	6
Steno-typists	1
Audit Clerk	1
Peon	1

There will be no burdened on the Government Exchequer of the above said posts as the amount on account of salaries etc. will be recovered from the Deemed Technical University, Chandigarh in the shape of audit fee after adding 10% supervision charges as per practice in the Panjab University, Chandigarh.

A token provision of Rs. 0.50 lac is proposed for the Annual Plan 2004-05 in respect of the above said posts.

In toto a sum of Rs. 15.00 lacs is proposed for Annual Plan 2004-2005 to meet with the expenses of salaries etc. of the staff under different schemes as per given below:-

<u>Sr. No.</u>	<u>Name of Scheme</u>	<u>Amount</u>
1.	Resident Audit Scheme of Municipal Corporation, Chandigarh Salary of staff created and likely to Be filled-up.	Rs. 12.40 Lac
2.	Resident Audit Scheme of Market Committee Zila Parishad and State Agricultural Marketing Board Salary of staff created & likely to be filled.	Rs. 1.60 Lac
3.	Resident Audit Scheme of Deemed Technical University, Chandigarh Token provision for salary of staff	Rs. 0.50 lac

Likely to be created

Total: -----
Rs. 15.00 lacs

d. Computerisation of Treasury Management (Rs. 14.50 lacs)

It is on joint scheme for the Computerisation of Accounts relating to expenditure/Receipt and Bills/Vouchers feeding. Presently & persons have been deployed on Contract basis as per details given below:-

1.	Programming Asstt.	1
2.	Data Entry Operator	6

The above said staff although on contract basis, but the proposal for regular posts has been taken up with the Administration and as such higher allocation is proposed during Annual Plan 2003-04. In order to continue this programme a sum of Rs.5.00 lacs has been proposed for Annual Plan 2003-04 for the salary and O.E. etc.

Besides, Rs. 10.00 lacs is proposed for strengthening of computerization networking of central treasury.

e. Training to Officers/Officials of Administrations (Rs. 2.00 lacs)

Keeping in view the necessity for the training of Officer/Officials of Chandigarh Administration, training on the following points is proposed:-

1. O & M and Work Study.
2. Office Management and Office Procedure.
3. Financial Rules.
4. Training of IAS Officers/Officials of Chandigarh Administration.
5. Training in Information Technology (I.T.)
6. Reservation in service for SCs/STs/OBCs/Handicapped etc.

Chandigarh Administration is also organizing training to Group A & B Officers from the Govt. of India.

Training of Officers/Officials of Chandigarh Administration in the above field shall improve their efficiency in discharging their official duties. A sum of Rs.2.00 lacs is also required for training of Officers in the Annual Plan 2004-05 for the Administration. The above scheme is based upon the need for training of Officers/Officials of the Chandigarh Administration as to improve their efficiency and upgrade their skills so as to deliver the maximum benefits to the system.

An outlay of Rs. 2.00 lacs is proposed for the purpose.

G.S.2 Modernisation/Upgradation Of Police Functioning including RTC (Rs. 20.00 lacs)

a. Modernisation/Upgradation of Police Functioning (Rs. 10.00 lacs)

This is a continuing scheme form 9th Five Year Plan 1997-2002 with an outlay of Rs. 100.00 lacs. Besides providing necessary equipments required for the

modernization/upgradation of Police Functioning a great necessity is being felt to provide some staff under modernization of office functioning for which the department is in need of some staff in connection with computerization of the Police Functioning in all the Police Units as well as in the head office. For which and outlay of Rs. 10.00 lacs is proposed for Annual Plan 2004-05 to purchase various machinery equipments under this scheme. An allocation of Rs. 1.25 Crore is provided on Non-Plan for Police modernization.

b. Recruit Training Centre (Rs.10.00 iacs)

The great need is being felt by the Chandigarh Police to have its own Police Recruits Training Centre for imparting training to fresh recruits as well as to impart training to the already enlisted men and officers in special refresher courses from time to time. The said training center will perform the following functions:-

- i) To impart training to 100 recruits at a time.
- ii) To impart training to the already enlisted men and officers in special courses and refresher.

In the Recruit Training Centre to be established in Chandigarh, initially reliance will be external expert faculty and therefore only a skeleton instructional staff is really being sought. The external faculty will be paid honorarium for dealing with subjects of relevance. The full time instructional staff only 14 persons is envisaged as under:-

Sr. No.	Name of the Post	No. of posts
1.	Dy. Supdt. of Police	1
2.	Inspector	1
3.	Sub Inspector	6
4.	Head Constable	6

The land for setting up of RTC has already been earmarked and buildings for the purpose will be build up in phased manner. Presently RTC has started functioning from available infrastructure which exists at the Police Lines, Sector 26 for which no extra financial outlay for this purpose is required.

An outlay of Rs. 10.00 lacs has been approved for the Annual Plan 2004-05 under this scheme.

G.S.3. Hospitality-expansion & modernization of UT State Guest House-cum-Tourist Hotel

(Rs. 203.00 lacs)

a. Strengthening of Hospitality Department (Rs. 3.00 lacs)

The Union Territory State Guest House entrusted with the work of making boarding and lodging arrangements for the guests/VIPs and foreign dignitaries who visit Chandigarh and adjoining States of Punjab, Haryana and Himachal Pradesh from time to time. The catering arrangements are also made for Govt. functions/guests and State Guests of the Chandigarh Administration as well as for the visiting Tourists. Originally, it consisted 9 rooms. Later on, 18 more rooms were added in 1984, making total accommodation to 27 rooms. A token provision of Rs. 3.00 lacs is approved for Annual Plan 2003-04 to meet the

salary/office expenses for the staff to be employed. As the Additional Block has not been completed a token provision of Rs. 3.00 lacs proposed in the Annual Plan 2004-05.

b. Expansion & Modernisation of State Guest House (Rs. 200.00 lacs)

In view of more visiting and more arrival of guests, the present accommodation felt short and the Chandigarh Administration has decided to add 38 more rooms, in addition to 27 already existed. The construction of additional building is in progress and more funds are required to complete the task.

A sum of Rs. 200.00 lacs has been proposed in the Annual Plan 2004-05 for completion of additional block, out of which Rs. 69.22 lacs for Air Conditioning, 3.74 lacs for replacement of Televisions, 2.50 lacs for Hot Water System and the remaining amount for making purchases for the furnishing of rooms and other miscellaneous work.

G.S.4 Fire Protection & Control (Rs. 53.00 lacs)

a. Fire Fighting Equipments (Rs. 18.00 lacs)

Water Mist Technology for Fire Fighting Extinguishment

Water is being used to extinguish fire which results in destroying property due to over application of water. In order to minimize such type of losses, the latest type of equipments for the application of Water mist technology to extinguish fire, is required for Chandigarh Fire Services to save property of the general public. A provision for Rs. 18.00 lacs has been proposed for in the Annual Plan 2004-05.

The latest type of industries are coming up very rapidly in Chandigarh and to fight with the fire with the old type of equipment is not possible. Therefore, the following equipments are required to tackle with such type of fire incidents :-

- i) Thermal Imaging Camera
- ii) Proximity Suit
- iii) Air Compressor
- iv) Breathing Apparatus set
- v) Hydraulic Pressure tools for disaster system i.e. Tools, spreader, lifting bag,
- vi) Hose pipes, gunmetal coupling male & females

b. Communication System (Rs. 5.00 lacs)

Present system of Communication in the Fire Services has become very old. In order to make the modern watch room, latest type of communication system is required to be installed at all the Fire Stations so as to make the service prompt and efficient. For this purpose, Rs. 5.00 lacs is required for the replacement of existing wireless system with latest technology along with furniture to make the room sound proof. In view of above, a provision of Rs. 5.00 lacs has been asked for in the Annual Plan 2004-05.

c. Construction of Training Centre (Industrial Area) (Rs. 10.00 lacs)

Almost every state has a Training Center for staff working in the Fire Services department. The staff for the said training center will be taken from the present working strength and an amount of Rs. 15.00 lacs, may kindly be provided for the construction of

building for training center at Industrial Area, Ph-I, Chandigarh during the Annual Plan 2004-05.

d. Construction of Residential Quarters in the Newly Constructed Fire Station Building at Ram Darbar, Indl.Area, Ph II and Manimajra (Rs. 15.00 lacs)

For the construction of residential quarters in the newly constructed Fire Stations building at Ram Darbar, Industrial Area, Phase II and at Manimajra, a sum of Rs. 15.00 lacs has been proposed during the Annual Plan 2004-05.

e. Repair/Maintenance of Fire Stations Buildings (Rs. 5.00 lacs)

To upkeep the various fire stations Buildings and Residential houses of the Fire Wing, Rs. 5.00 lacs, are required. The said job will be executed by engaging the manual labour on contract basis. The aforesaid expenditure includes the cost of cleanliness of Fire Station and to maintain Pucca and Kacha grounds of all Fire Stations for which Mali and Sweeper are required to be engaged. In view of above, a provision of Rs. 5.00 lacs has been asked for in the Annual Plan 2004-05.

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GN STATEMENT

DRAFT ANNUAL PLAN 2004-05-PROPOSED OUTLAYS

Rs.In lakhs

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
	I AGRICULTURE & ALLIED ACTIVITIES:						
1 01 2401 00	A-Crop Husbandry						
CH.1	Dev.in the Field of Agriculture	12.00	2.73	2.80	2.80	4.00	0.00
a)	Organic Cultivation of Seeds & Horticulture	12.00	2.73	2.80	2.80	4.00	0.00
	DROPPED SCHEMES						
	Direction and Administration.	0.50	0.00	0.00	0.00	0.00	0.00
	Exten.& farmers training study tour	1.00	0.17	0.20	0.20	0.00	0.00
	Total Crop Husbandry	13.50	2.90	3.00	3.00	4.00	0.00
	DROPPED SCHEMES						
2402	B-Soil and Water Conservation						
SWC.1	Prevention of Land from degradation	10.00	2.08	2.00	2.00	0.00	0.00
2403	C-Animal Husbandry & Dairy Dev.						
AH.1	Assistance to Animal Welfare - NGO	40.00	9.08	6.00	6.00	12.00	0.00
AH.2	Strengthening of Vety.Services& A.Health	44.00	7.07	10.00	10.00	6.80	3.00
a)	Strengthening of Vety.Services to Vety.Hospital Dhanas.	15.00	2.30	3.00	3.00	2.10	0.00
b)	Strengthening & Expansion of Vety.Hospita Hospital into regular Poly Clinic.	25.00	4.77	5.00	5.00	3.20	2.00
c)	Estt.of Vety.S/Centres at Kajheri &Kairmbw: Vill.Kajheri & Kairmbwala.	4.00	0.00	2.00	2.00	1.50	1.00
AH.3	Expansion of Frozen Semen Tech.	10.00	1.74	2.00	2.00	2.00	0.00
AH.4	Setting up of Goshala at Maloya	15.00	3.00	28.00	28.00	18.00	0.00
	DROPPED SCHEMES						
	Strengthening of existing X-Ray facilities for Pet Animals.	11.00	0.00	3.80	3.80	0.00	0.00
	Strengthening of Dte-A.H.Administration	1.00	0.00	0.20	0.20	0.00	0.00
	Total Animal Husbandry	121.00	20.89	50.00	50.00	38.80	3.00
2405	D-Fisheries						
F.1	Inland Fishing	98.50	3.05	36.00	36.00	36.50	34.00
a)	Strengthening &up keep of fish seed farm	15.50	0.00	11.00	11.00	15.00	14.00
b)	Setting up of fish acqurium.	5.00	0.00	1.00	1.00	0.50	0.00
c)	Estt.of Fresh Food Market.	78.00	3.05	24.00	24.00	21.00	20.00
	DROPPED SCHEMES						
	Extension.Training & Research.	1.50	0.89	1.00	1.00	0.00	0.00
	Total Fisheries	100.00	3.94	37.00	37.00	36.50	34.00
2406	E-Forestry and Wild Life						
FT.1	Forest Conservation & Development.	419.00	150.00	105.00	105.00	114.00	10.00
a)	Forest Conservation & Development.	300.00	114.50	80.00	80.00	90.50	0.00
b)	Communication and Building.	64.00	21.50	14.00	14.00	13.00	0.00

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
	c) Acquisition of Land.	50.00	13.00	10.00	10.00	10.00	10.00
	d) Forestry Research Exten & Trg.	5.00	1.00	1.00	1.00	0.50	0.00
FT.2	Social Farm Forestry	210.00	38.00	73.50	73.50	109.00	0.00
	a) Plantation Scheme.	90.00	15.00	17.00	17.00	19.00	0.00
	b) Greening of City Beautiful.	120.00	23.00	56.50	56.50	90.00	0.00
FT.3	Preservation of Wild Life	100.00	25.00	30.00	30.00	108.50	0.00
FT.4	Estt. of Botanical Garden	1000.00	236.00	250.00	250.00	200.00	150.00
	DROPPED SCHEMES						
	Administrative Set up.	4.00	0.00	0.50	0.50	0.00	0.00
	Total Forestry & Wild Life	1733.00	449.00	459.00	459.00	531.50	180.00
2425	F-Cooperation						
CN.1	Investment in Cooperatives	55.00	11.00	11.00	11.00	11.00	11.00
	a) The Chd.State Coop.Bank Ltd.Chd.	10.00	2.00	2.00	2.00	7.00	7.00
	b) The Chd.State Federation Coop. Housing Bldg.Societies Ltd.	35.00	7.00	7.00	7.00	2.00	2.00
	c) The M/Majra Coop. Marketing-cum- Procesing Society	10.00	2.00	2.00	2.00	2.00	2.00
	Total Cooperation	55.00	11.00	11.00	11.00	11.00	11.00
	Total Agriculture & Allied Services:	2032.50	489.81	562.00	562.00	621.80	208.00
	II- RURAL DEVELOPMENT :						
1 02 2501 00	A-Integrated Rural Energy Prog						
	I REP.1 Integrated Rural Energy Prog.	25.00	5.00	8.00	8.00	15.00	0.00
2515	B-Community Development						
CD.1	Strengthening of Panchayati Raj Institutions.	284.00	50.00	58.25	58.25	99.50	0.00
CD.2	Other Rural Development Programme.	2.00	0.20	0.45	0.45	0.50	0.00
	a) Training of Associates Women Workers.	2.00	0.20	0.45	0.45	0.50	0.00
	DROPPED SCHEMES						
	Propromtion of Mahila Mandals	4.00	0.00	0.80	0.80	0.00	0.00
	Training Study tours of officials	2.00	0.80	0.50	0.50	0.00	0.00
	Total Community Development	292.00	51.00	60.00	60.00	100.00	0.00
2215	C-Rural Water Supply						
RWS.1	Augmentation of Water Supply in villages	200.00	164.82	0.00	0.00	0.00	0.00
2215	D-Rural Sewerage						
RS.1	Providing Sewerage system in villages	500.00	58.03	0.00	0.00	0.00	0.00
	Total-Rural Development	1017.00	278.85	68.00	68.00	115.00	0.00
	III- IRRIGATION & FLOOD CONTROL :						
2402	Minor Irrigation : MCC						
MI.1	Providing Irrigation Water Supply/Distributio Lines for Supplying Tertiary Water	100.00	20.00	70.00	70.00	400.00	400.00

Rs.In lakhs

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
MI.2	Additional Pipe Line in City.	0.00	0.00	0.00	0.00	100.00	100.00
	DROPPED SCHEMES						
	Administration Side	100.00	54.62	50.00	50.00	0.00	0.00
	Total-Irrigation and Flood Control	200.00	74.62	120.00	120.00	500.00	500.00
IV-	ENERGY :						
1 05 2801 00	A-Power						
P.1	System Improvement.	10749.00	1652.41	1935.00	1935.00	2295.00	2295.00
a)	220 KV works.	1576.64	354.58	20.00	20.00	587.00	587.00
b)	66 KV works	5272.36	564.10	1349.00	1349.00	1208.00	1208.00
c)	11 KV works and Below	3900.00	733.73	500.00	500.00	434.00	434.00
d)	Rural Electrification	0.00	0.00	66.00	66.00	66.00	66.00
	DROPPED SCHEMES						
	Energy Generation	100.00	0.00	0.00	0.00	0.00	0.00
	33 KV works.	45.00	0.00	25.00	25.00	0.00	0.00
	Total-Power	10894.00	1652.41	1960.00	1960.00	2295.00	2295.00
2810	B-Non Conventional Sources of Energy						
NCSE:	Promotion of Solar Energy Programme	36.00	10.14	41.00	41.00	19.00	0.00
a)	Solar Water Heating System.	10.00	2.97	2.00	2.00	3.00	0.00
b)	Solar Photovoltaic Energy Programme.	10.00	7.17	8.00	8.00	4.00	0.00
c)	Solar Green House.	6.00	0.00	1.00	1.00	1.00	0.00
d)	SPV Power Plant	10.00	0.00	30.00	30.00	1.00	0.00
e)	Setting up State Level Energy Park	0.00	0.00	0.00	0.00	10.00	0.00
NCSE.:	Promotion of Bio-Gas&Other Sources including Battery Operated Vehicle	8.00	1.46	3.50	3.50	5.40	0.00
a)	Administrative Set up.	4.00	0.05	1.50	1.50	4.00	0.00
b)	Seminar/Conference.	3.00	1.41	1.00	1.00	1.00	0.00
c)	Bio-Gas Generation	1.00	0.00	1.00	1.00	0.40	0.00
	DROPPED SCHEMES						
d)	Solar lighting in forest area.	1.00	0.00	0.00	0.00	0.00	0.00
d)	Sale & Promotion of Solar Cooker	1.00	0.00	0.50	0.50	0.00	0.00
a)	Battery Operated Vehicles.	2.00	2.00	5.00	5.00	0.00	0.00
	Total N.C.S.E.	48.00	13.60	50.00	50.00	24.40	0.00
	Total-Energy	10942.00	1666.01	2010.00	2010.00	2319.40	2295.00
V-	INDUSTRY AND MINERALS						
1 06 2852 00	A-Industry						
IN.1	Quality Improvement of Industrial Facilities	35.00	17.89	6.00	6.00	6.00	5.00
a)	Indl.Dev.cum-Facility Centre.	30.00	17.00	5.00	5.00	5.00	5.00
b)	Expan. programme of C. F. C.-Handicrafts	5.00	0.89	1.00	1.00	1.00	0.00
IN.2	Fairs and Exhibitions.	61.00	16.42	22.00	22.00	22.00	0.00
IN.3	Industrial Development Programme:	15.00	0.39	5.00	5.00	5.50	0.00
a)	Promotion of Departmental Policies for Indl.C	15.00	1.09	5.00	5.00	5.50	0.00

Rs. In lakhs

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
IN.4	GIA to UT Khadi & Village Industries Board	26.00	5.00	5.00	5.00	5.00	0.00
IN.5	Investment in Delhi Fin. Corpn.	30.00	6.00	6.00	6.00	6.00	6.00
	DROPPED SCHEMES						
	Construction of DIC Building	3.00	0.00	0.00	0.00	0.00	0.00
	Setting up Quality Marking Centre.	20.00	0.00	3.00	3.00	0.00	0.00
	Total-Industry & Minerals	190.00	45.70	47.00	47.00	44.50	11.00
VI-	TRANSPORT :						
	A-Roads and Bridges						
1 02 3054 00 RR.1	(i) Rural Roads.	300.00	90.00	60.00	60.00	200.00	200.00
	(ii) State Highways	0.00	0.00	221.00	221.00	0.00	0.00
	Total Roads and Bridges	300.00	90.00	281.00	281.00	200.00	200.00
1 07 3055 00	B-Road Transport						
RT.1	Acquisition/Replacement of Fleet	800.00	208.00	49.00	49.00	300.00	300.00
a)	Replacement of Overaged Buses.	800.00	208.00	49.00	49.00	300.00	300.00
RT.2	Expan.&Upgradation of Bus Stands	750.00	30.73	100.00	100.00	120.00	120.00
a)	Expan.&Upgradation of Bus Stand	250.00	20.00	50.00	50.00	20.00	20.00
b)	Setting up of NBus Stand in Sec.43.	500.00	10.73	50.00	50.00	100.00	100.00
RT.3	Expan. & Upgradation of Workshop including Machinery and Equipment	350.00	33.50	70.00	70.00	35.00	35.00
a)	Expan. & Upgradation of Workshop.	300.00	23.50	50.00	50.00	30.00	30.00
b)	Purchase of Plant, Machinery & Equipment	50.00	10.00	20.00	20.00	5.00	5.00
RT.4	Modernisation of CTU-Bus Tracking System	80.00	35.00	35.00	35.00	15.00	15.00
a)	Computerisation of CTU.	25.00	10.00	10.00	10.00	10.00	10.00
b)	Bus Tracking System	55.00	25.00	25.00	25.00	5.00	5.00
RT.5	Electric Trolley Bus System in Chd.	2000.00	50.00	50.00	50.00	5.00	5.00
	DROPPED SCHEMES						
	Additional Staff	200.00	0.00	0.00	0.00	0.00	0.00
	Total Road Transport	4180.00	357.23	304.00	304.00	475.00	475.00
2055	RR.1 C-Road Safety.	100.00	8.50	10.00	10.00	10.00	0.00
	D-Enforcement of MV Act.						
STA.1	Control of Pollution from Automobiles	20.00	3.45	4.00	4.00	4.00	0.00
	DROPPED SCHEMES						
	Strengthening of STA.	20.00	3.45	4.00	4.00	0.00	0.00
	Total Enforcement MV Act	40.00	6.90	8.00	8.00	4.00	0.00
	Total-Transport	4620.00	462.63	603.00	603.00	689.00	675.00
VII-	SCIENCE & TECH.& ENVIRONMENT :						
1 09 3425 00	A-Science & Technology						
S&T.1	Support to Research instts.	25.00	5.49	5.00	5.00	5.00	0.00
S&T.2	Scientific Research & Extension	25.00	7.75	8.00	8.00	7.00	0.00
a)	Popularisation of Science.	10.00	6.50	5.00	5.00	5.00	0.00

Rs.In lakhs

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				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
	b) Setting up of Science & Tech.Cell.	15.00	1.25	3.00	3.00	2.00	0.00
	DROPPED SCHEMES						
	Setting up of Planetarium.	10.00	0.00	1.00	1.00	0.00	0.00
	Total Science & Tech.	60.00	13.24	14.00	14.00	12.00	0.00
3436	B-Ecology & Environment						
ENV.1	Environmental Research & Ecological	95.00	17.08	19.00	19.00	22.50	0.00
a)	Direction and Administration	65.00	12.08	13.00	13.00	13.50	0.00
b)	Environmental Education.	15.00	2.00	3.00	3.00	3.00	0.00
c)	Institution Support & Public participation	10.00	1.00	2.00	2.00	4.00	0.00
d)	Research and Development.	5.00	2.00	1.00	1.00	2.00	0.00
ENV.2	Protection & Conservation of Resources.	100.00	1.33	10.00	10.00	10.00	0.00
ENV.3	Assistance to CPCC	25.00	5.00	5.00	5.00	1.00	0.00
ENV.4	Construction of Paryavaran Bhavan	50.00	0.00	10.00	10.00	10.00	10.00
	Total Ecology & Environment	270.00	23.41	44.00	44.00	43.50	10.00
	Total Science & Tech. & Envn.	330.00	36.65	58.00	58.00	55.50	10.00
	VIII- GENERAL ECONOMIC SERVICES :						
	A-Economic Services						
10 3451 00	ES.1 Sectt.Economic Services.	10.00	0.00	2.00	2.00	2.00	0.00
3451	B-Information Technology						
IT.1	Implementation of IT Policies: e-governamc	1010.00	51.64	52.00	52.00	121.00	50.00
a)	Creation of Information Deptt.	10.00	1.64	2.00	2.00	1.00	0.00
b)	e-governance	1000.00	50.00	50.00	50.00	20.00	0.00
c)	e-governance-Sampark Centre	0.00	0.00	0.00	0.00	100.00	50.00
IT.2	Formation of SPIC/Training for Communication and Skills	50.00	49.33	5.00	5.00	30.00	0.00
	DROPPED SCHEMES						
	Formation of I.T. Corpn.	5.00	1.00	1.00	1.00	0.00	0.00
	Total : Information & Tech.	1065.00	101.97	58.00	58.00	151.00	50.00
3452	C-Tourism						
TM.1	Dev.of Foodcrafts Instt.GIA.	150.00	27.00	30.00	30.00	52.00	0.00
TM.2	Development of Tourism Facilities	150.00	31.00	25.00	25.00	21.00	0.00
a)	Improvement & Expansion of Tourism facilities.	150.00	31.00	25.00	25.00	21.00	0.00
	DROPPED SCHEMES						
	Promotion of Eco. Tourism in Chd.	1.00	0.00	0.00	0.00	0.00	0.00
	Setting up of Amusement Park/ Water Fun Park	1.00	0.00	0.00	0.00	0.00	0.00
	Total Tourism	302.00	58.00	55.00	55.00	73.00	0.00
3454	D-Survey and Statistics						
SS.1	Modernisation & Dev.of Statistics	10.00	0.00	1.00	1.00	1.00	0.00

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				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
3456	E-Civil Supply.						
	CS.1 Strengthening of P.D.S.	38.00	14.27	5.00	5.00	5.00	0.00
	a) Consumer Protection Cell.	10.00	0.00	2.00	2.00	1.50	0.00
	b) Strg.of PDS through Mobile Vans.	28.00	14.27	3.00	3.00	3.50	0.00
	CS.2 Constitution of Distt.Forum/ State Comm.	490.00	65.46	70.00	70.00	99.00	25.00
	Total Civil Supply	528.00	79.73	75.00	75.00	104.00	25.00
	F-Other General Economic Services-						
3475	Weights & Measures						
	W&M.1 Strengthening of Weights & Measures	50.00	0.00	10.00	10.00	5.00	0.00
	Total-General Economic Services	1965.00	239.70	201.00	201.00	336.00	75.00
	IX- SOCIAL SERVICES :						
	A-Education						
2 21 2202 00	i)General Education						
	ED.1 Elementary Education.	1243.00	242.30	807.00	807.00	856.00	39.00
	ED.2 Secondary Education.	3281.00	388.14	379.00	379.00	427.00	50.00
	ED.3 Special Education.	218.00	41.40	39.00	39.00	40.50	8.00
	ED.4 Strengthening of Libraries.	587.00	44.78	56.00	56.00	33.00	20.00
	ED.5 University & Higher Education.	1548.00	182.22	155.00	155.00	173.00	106.00
	ED.6 Computerisation of DPI Office	50.00	19.49	10.00	10.00	5.00	0.00
	ED.7 Adult Education.	138.00	22.24	27.00	27.00	29.00	0.00
	Total General Education	7065.00	940.57	1473.00	1473.00	1563.50	223.00
2203	ii)Technical Education						
	a)Polytechnics						
	i)Chandigarh College of Engg.& Tech.						
	a)Degree Level Courses						
	CCET. Bldg.for Chd.College of Engg.&Tech.	350.00	0.00	100.00	100.00	100.00	100.00
	CCET.: Library Services	160.00	6.00	10.00	10.00	2.50	0.00
	CCET.: Prov. amenities/services	712.50	67.69	112.00	112.00	68.00	0.00
	a) Starting Undergraduate Courses and Modernisation of CPC labs.	381.40	0.00	30.00	30.00	52.00	0.00
	b) Providing Ameneties/Services for D.L.C.	216.10	67.49	63.00	63.00	16.00	0.00
	DROPPED SCHEMES						
	Providing for Laboratories&Office Consumable and Internet Facilities	115.00	0.20	19.00	19.00	0.00	0.00
	Total (a) Degree Level Courses	1222.50	73.69	222.00	222.00	170.50	100.00
	b)Diploma Level Courses						
	CCET. Introduction of New Dip.Level Courses	257.00	75.35	66.00	66.00	11.50	0.00
	a) Architectural Assistantship.	8.00	0.00	1.00	1.00	0.50	0.00
	b) Electronic & Communication Engg.	120.00	75.35	20.00	20.00	10.00	0.00
	c) Introduction of Diploma Courses in Computer Engg.& Science	129.00	0.00	30.00	30.00	0.50	0.00

Rs. in lakhs

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				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
d)	Production Engg.	0.00	0.00	15.00	15.00	0.50	0.00
CCET.1	Modernisation of Laboratories/Workshops/ Student Amenities and Dev. of Instt. Campus	40.00	25.58	14.00	14.00	33.00	25.00
a)	Dev. of Institutions Campus.	10.00	25.58	6.00	6.00	25.00	25.00
b)	Setting up of Computer Centre	30.00	0.00	8.00	8.00	8.00	0.00
	Total (b) Diploma Level Courses	297.00	100.93	80.00	80.00	44.50	25.00
	Total Chd College of Engg. & Tech.	1519.50	174.62	302.00	302.00	215.00	125.00
	ii) Govt. Polytechnic for Women						
	a) Degree Level Courses						
	DROPPED SCHEMES						
	Upgradation of Diploma-Pharmacy to Degree in Pharmacy Courses	80.00	0.00	0.00	0.00	0.00	0.00
	b) Diploma Level Courses						
GPW.1	Modernisation of Lab & students Amenities & Dev. of Instt. Campus	62.50	9.65	11.00	11.00	13.00	5.00
a)	Modernisation of Laboratories.	10.00	0.00	2.00	2.00	4.00	0.00
b)	Students Amenities.	2.50	0.00	0.50	0.50	0.50	0.00
c)	Setting up of a computer centre.	15.00	0.00	3.00	3.00	3.00	0.00
d)	Direction and Administration.	20.00	0.00	0.50	0.50	0.50	0.00
e)	Dev. of Institutions Campus.	15.00	9.65	5.00	5.00	5.00	5.00
	DROPPED SCHEMES						
	Introduction of diploma course in Computer Engg. & Tech.	180.00	0.00	0.00	0.00	0.00	0.00
	Total :b Diploma Level Courses	242.50	9.65	11.00	11.00	13.00	5.00
	Total Govt. Polytechnic for Women	322.50	9.65	11.00	11.00	13.00	5.00
	DROPPED SCHEMES						
	iii) Improvement in Dte. Tech. Edu.	15.00	0.00	6.00	6.00	0.00	0.00
	Total Polytechnics	1857.00	184.27	319.00	319.00	228.00	130.00

2203

b) Punjab Engineering College

PEC.1	Courses	500.00	40.00	40.00	40.00	55.00	0.00
a)	Pb. Engg. College Post Graduate & Resear	200.00	15.00	15.00	15.00	20.00	0.00
b)	UG Courses and Modernisation of Lab.	300.00	25.00	25.00	25.00	35.00	0.00
PEC.2	Building and Infrastructure	715.00	79.70	69.00	69.00	88.00	78.00
a)	Library Services.	50.00	10.00	9.00	9.00	10.00	0.00
b)	Staff Quarters.	200.00	69.70	20.00	20.00	20.00	20.00
c)	Extn. of existing Instt. Bldgs.	315.00	0.00	20.00	20.00	35.00	35.00
d)	Campus Development.	100.00	0.00	10.00	10.00	15.00	15.00
e)	Hostel Dev. and Student Amenities.	50.00	0.00	10.00	10.00	8.00	8.00
PEC.3	Modernisation & Computerisation	285.00	47.99	51.00	51.00	57.00	0.00
	Total Punjab Engg. College	1500.00	187.69	180.00	180.00	200.00	78.00

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2203	e) College of Architecture						
	CA.1 B.Arch./M.Arch Degree Courses	85.00	13.00	16.00	16.00	16.00	0.00
	a) Modernisation of B.Arch.Degree Course	70.00	13.00	14.00	14.00	14.00	0.00
	b) M.Arch.P.G.Degree Course.	15.00	0.00	2.00	2.00	2.00	0.00
	CA.2 Building and Infrastructure	30.00	1.65	6.00	6.00	10.00	10.00
	CA.3 Modernisation and Computerisation	40.00	5.50	7.00	7.00	8.50	0.00
	a) Updating Library Facilities.	20.00	3.00	4.00	4.00	3.50	0.00
	b) Research Documentation & Dev.Cell	10.00	0.50	1.00	1.00	3.00	0.00
	c) Photography Laboratory.	10.00	2.00	2.00	2.00	2.00	0.00
	Total College of Architecture	155.00	20.15	29.00	29.00	34.50	10.00
	Total Technical Education	3512.00	372.11	508.00	508.00	462.50	218.00
2204	iii) Sports & Youth Services						
	SYS.1 Lake Club Scheme.	50.00	3.95	10.00	10.00	17.00	15.00
	SYS.2 Sports Coaching Centre Scheme.	968.00	215.25	251.00	251.00	284.00	185.00
	DROPPED SCHEMES						
	Direction and Administration.	40.00	4.72	6.00	6.00	0.00	0.00
	Total Sports & Youth Services	1058.00	223.92	267.00	267.00	301.00	200.00
2205.00	iv) Art & Culture						
	a) College of Art.						
	AC.1 Building & Infrastructure	81.00	16.08	29.00	29.00	29.00	19.00
	a) Additions/Alterations of existing Bldg.	46.00	10.47	18.00	18.00	18.00	14.00
	b) Machinery equipment and for items of storage and furniture.	25.00	5.61	6.00	6.00	6.00	0.00
	c) Construction of Administrative Block	10.00	0.00	5.00	5.00	5.00	5.00
	AC.2 Introduction of MFA P.G.Course.	5.00	0.00	5.00	5.00	2.00	0.00
	AC.3 Modernisation and Computerisation	15.00	0.00	8.00	8.00	3.00	0.00
	a) Computerisation of all the 4 disciplines & of	15.00	0.00	8.00	8.00	3.00	0.00
	DROPPED SCHEMES						
	Constr.of 2 Theory Lecture Theatres	10.00	12.46	0.00	0.00	0.00	0.00
	Direction and Administration.	25.00	0.00	0.00	0.00	0.00	0.00
	Total College of Art	136.00	28.54	42.00	42.00	34.00	19.00
2205	b) Museum						
	M.1 Building and Infrastructure	123.00	76.87	51.00	51.00	41.50	35.00
	a) Photography Section.	10.00	2.00	2.00	2.00	2.00	0.00
	b) Audio Visual Section.	10.00	2.00	2.00	2.00	1.00	0.00
	c) Conservation Laboratory	10.00	2.00	2.00	2.00	2.00	0.00
	d) Dev.of Museum & Art Gallery Bidg.	73.00	60.00	39.00	39.00	35.00	35.00
	e) Natural History Museum.	15.00	9.87	5.00	5.00	0.50	0.00
	f) Numismatics and Epigraphy	5.00	1.00	1.00	1.00	1.00	0.00
	M.2 Modernisation and Computerisation	85.00	23.93	19.00	19.00	14.50	0.00
	a) Direction and Administration.	20.00	5.07	2.00	2.00	4.50	0.00

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b)	Publication.	20.00	9.10	8.00	8.00	1.00	0.00
c)	Purchase of Books, Journals & Materials	15.00	2.99	3.00	3.00	3.00	0.00
d)	Acquisition of Art Objects.	15.00	3.78	3.00	3.00	3.00	0.00
e)	Exhibition.	15.00	2.99	3.00	3.00	3.00	0.00
	Total Museum	208.00	100.80	70.00	70.00	56.00	35.00
	c) City Museum						
CM.1	City Museum	40.00	10.51	25.00	25.00	20.00	10.00
	d) Promotion of Art Culture						
PAC.1	GIA for Cultural Activities in Chd.	100.00	20.00	31.00	31.00	20.00	0.00
PAC.2	Centre for performing & Visual Art.	750.00	220.00	100.00	100.00	100.00	0.00
	Total: Promotion & Art Culture	850.00	240.00	131.00	131.00	120.00	0.00
	Total: Art and Culture	1234.00	379.85	268.00	268.00	230.00	64.00
	Total Education	12889.00	1918.45	2516.00	2516.00	2557.00	705.00
	B-Medical and Public Health						
	(i)Health Services						
	(a)Minimum Needs Programme						
H.1	50-Bedded Hospital at M.Majra.	325.00	75.12	97.00	97.00	115.00	5.00
H.2	Strengthening of Subsidiary Rural Health Centres.	150.00	93.82	123.00	123.00	81.00	29.00
	Total Minimum Needs Programme.	475.00	168.94	220.00	220.00	196.00	34.00
	(b)Hospital & Dispensaries						
H.3	Strengthening of Gen.Hosp.S/16.	1420.00	305.03	300.00	300.00	325.00	45.00
H.4	Strengthening of Subsidiary Urban Health Centres.	130.00	49.54	35.00	35.00	60.00	10.00
H.5	Employees State Insurance Scheme.	50.00	20.00	15.00	15.00	20.00	0.00
H.6	Regulatory System	10.00	0.00	1.00	1.00	7.00	0.00
a)	Strengthening of Food Inspectorate	10.00	0.00	1.00	1.00	7.00	0.00
	DROPPED SCHEMES						
	Strengthening of Births & Deaths	5.00	0.00	1.00	1.00	0.00	0.00
	Strengthening of Drug Control	5.00	0.00	1.00	1.00	0.00	0.00
	Total Hospital & Dispensaries:	1620.00	374.57	353.00	353.00	412.00	55.00
	(c)-Others						
	DROPPED SCHEMES						
	Augmentation of Regional Centre of communicable disease and NMEP (Urban)Malaria scheme.	10.00	0.00	0.00	0.00	0.00	0.00
	Total Health Services	2105.00	543.51	573.00	573.00	608.00	89.00
	(ii)Other Health Services						
	Homoeopathy and Ayurvedic						
H&A.1	Indian System of Medicine& Homeo.	221.00	44.51	95.00	95.00	74.50	30.00
a)	Estt. of New Ayurvedic Dispensary.	112.00	8.66	35.00	35.00	30.00	20.00

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	b) Estt. of New Homoeo Dispensary.	64.00	17.48	25.00	25.00	25.00	10.00
	c) Directorate of I.S.M.H.	45.00	18.37	35.00	35.00	19.50	0.00
	Total Other Health Services	221.00	44.51	95.00	95.00	74.50	30.00
	(iii) Medical Education & Research						
2210	MER.1 Govt. Medical College/500 bedded Teaching Hospital.	19500.00	3318.28	2363.00	2363.00	2460.00	800.00
2235	MER.2 Instt. for Mentally challenged Persons	500.00	32.15	60.00	60.00	87.00	20.00
2055	(iv) Police Hospital						
	PH.1 Police Hospital.	100.00	6.50	20.00	20.00	7.00	0.00
	Total-Medical and Public Health	22426.00	3944.93	3111.00	3111.00	3236.50	939.00
2 23 2215 00	C-Water Supply and Sanitation						
	(i) Water Supply-MCC						
	WS.1 Aug. of Water Supply Phase-IV.	5023.00	874.00	750.00	750.00	1804.00	1804.00
	WS.2 Aug. of City Water Supply System	1100.00	210.00	211.00	211.00	100.00	100.00
	a) Pumping Machinery etc.	150.00	50.00	51.00	51.00	50.00	50.00
	b) Additional Pipe Line in City.	650.00	100.00	100.00	100.00	0.00	0.00
	c) Renovation of WS Sch.No.2, M. Majra.	300.00	60.00	60.00	60.00	50.00	50.00
	DROPPED SCHEMES						
	Renovation of Civic Works.	170.00	30.00	0.00	0.00	0.00	0.00
	Establishment.	50.00	10.00	0.00	0.00	0.00	0.00
	Machinery & Equipment	50.00	30.00	0.00	0.00	0.00	0.00
	Total Water Supply-MCC Works	6393.00	1154.00	961.00	961.00	1904.00	1904.00
	(ii) Augmentation of Water Supply in village	0.00	0.00	160.00	160.00	150.00	150.00
	(iii) Providing Sewerage System in villages	0.00	0.00	150.00	150.00	50.00	50.00
	Total:C-Water Supply & Sanitation	6393.00	1154.00	1271.00	1271.00	2104.00	2104.00
2 23 2216 00	D-Housing						
	HG.1 Accommodation for Govt. Employees.	2000.00	275.89	229.00	229.00	310.00	310.00
2055	HG.2 Resi. Houses for Police Personnel.	1000.00	89.91	125.00	125.00	150.00	150.00
	HG.3 Police Lines, Allied Bldgs. & Other Misc. wor	500.00	114.00	75.00	75.00	50.00	50.00
2216	HG.4 Houses for Scheduled Castes.	150.00	40.00	40.00	40.00	40.00	40.00
3 42 2056 00	HG.5 Jail Building.	100.00	26.22	25.00	25.00	10.00	10.00
	Total Housings	3750.00	546.02	494.00	494.00	560.00	560.00
2 23 2217 00	E-Urban Development						
	(i) State Capital Project						
	SCP.1 Land Acquisition & Survey.	7523.00	1547.38	1500.00	1500.00	100.00	100.00
	SCP.2 Roads and Bridges.						
	i) Administration works	5000.00	859.13	406.00	406.00	910.00	910.00
	ii) MCC works	3000.00	450.00	550.00	550.00	550.00	550.00
	SCP.3 DI and Water Supply	500.00	36.90	100.00	100.00	50.00	50.00
	SCP.4 Sewerage						
	i) Administration	550.00	33.02	90.00	90.00	85.00	85.00

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	ii)MCC works	4090.00	180.00	180.00	180.00	700.00	700.00
SCP.5	Storm Water Drainage in M. Majra						
	i)Administration works	600.00	102.98	80.00	80.00	195.00	195.00
	ii)MCC works	260.00	40.00	40.00	40.00	100.00	100.00
SCP.6	Electrification						
	i)Administration works	500.00	100.35	170.00	170.00	95.00	95.00
	ii)MCC works.	550.00	40.00	40.00	40.00	45.00	45.00
SCP.7	Civic Works						
	i)Administration works	700.00	12.89	35.00	35.00	35.00	35.00
	ii)MCC works.	300.00	45.00	0.00	0.00	0.00	0.00
SCP.8	Non Residential Building						
	i)Administration works	1000.00	118.95	142.00	142.00	185.00	185.00
	ii)MCC works	50.00	13.00	0.00	0.00	0.00	0.00
SCP.9	Other Capital Development including Water & Soil Conservation	450.00	57.18	66.00	66.00	164.00	164.00
	a) Dam Across Sukhna Choe.	200.00	29.00	45.00	45.00	49.00	49.00
	b) Research Laboratory.	50.00	2.18	10.00	10.00	10.00	10.00
	c) Revolving Fund	50.00	0.00	0.00	0.00	10.00	10.00
	d) Reclamation of Patiali-Ki-Rao.	150.00	26.00	11.00	11.00	95.00	95.00
SCP.10	Machinery and Equipment						
	i)Administration works.	350.00	23.49	30.00	30.00	50.00	50.00
	ii)MCC works.	102.00	30.00	0.00	0.00	0.00	0.00
SCP.11	Providing Essential Services in I.T. Park	787.25	192.06	220.00	220.00	205.00	205.00
	Total Administration works	17960.25	3084.33	2839.00	2839.00	2074.00	2074.00
	Total MCC works	8352.00	798.00	810.00	810.00	1395.00	1395.00
	Total State Capital Project	26312.25	3882.33	3649.00	3649.00	3469.00	3469.00
	(ii)Other Urban Development						
OU.D.1	Horticulture						
	i)Administration works	445.00	78.83	70.00	70.00	68.00	68.00
	ii)MCC works	400.00	100.00	50.00	50.00	50.00	50.00
OU.D.2	Works Relating to Pb&Hr.High Court	470.00	76.86	80.00	80.00	80.00	80.00
OU.D.3	Basic Ameneties/Services for E.W.S						
	i)Administration works.	250.00	118.58	82.00	82.00	60.00	60.00
	ii)MCC works.	800.00	155.00	155.00	155.00	165.00	165.00
OU.D.4	Enforcement/Encroachment works						
	i)Administration works.						
	Improvement & Computerisation of Estate Office	340.00	50.00	50.00	50.00	30.00	0.00
	a)Strengthening of Enforcement by E.O.	210.00	20.00	20.00	20.00	0.00	0.00
	b)Computerisation & Re-Organisation of	130.00	30.00	30.00	30.00	30.00	0.00

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
	ii)MCC Works-Enforcement	125.00	20.00	0.00	0.00	20.00	0.00
	OU.D.5 Information Technology-MCC	220.00	21.00	21.00	21.00	21.00	0.00
	OU.D.6 MCC-MOH	982.00	229.00	229.00	229.00	229.00	0.00
	a)Solid Waste Management	793.00	134.00	134.00	134.00	185.00	0.00
	i) Sanitation-cum-Mechanical Trans- portation of Garbage	620.00	83.00	83.00	83.00	179.00	0.00
	ii) Management of Dumping Ground	173.00	51.00	51.00	51.00	6.00	0.00
	b)Animal Hygiene	189.00	95.00	95.00	95.00	44.00	0.00
	i) Meat Hygiene Modernisation of Slaughter House	65.00	25.00	25.00	25.00	10.00	0.00
	ii) Cattle Pond	74.00	40.00	40.00	40.00	25.00	0.00
	iii)Carcasses Utilisation Centre	50.00	30.00	30.00	30.00	9.00	0.00
	Total Administration Works	1505.00	324.27	282.00	282.00	238.00	208.00
	Total MCC Works	2527.00	525.00	455.00	455.00	485.00	215.00
	Total Dther Urban Development	4032.00	849.27	737.00	737.00	723.00	423.00
	Total E-Urban Development	30344.25	4731.60	4386.00	4386.00	4192.00	3892.00
2 24 2220 00	F-Information and Publicity						
	IP.1 Publicity Campaign	50.00	11.99	10.00	10.00	10.00	0.00
	a) Spl.Publication and Spl.Campaign	30.00	11.99	6.00	6.00	6.00	0.00
	b) Publicity the achievements of Admn.	20.00	0.00	4.00	4.00	4.00	0.00
	Total Information and Publicity	50.00	11.99	10.00	10.00	10.00	0.00
2 25 2225 00	G-Welfare of SCIST and OBC						
	SC.1 Monetary Relief/Rehabilitation of Victims of Atrocities	7.00	0.25	1.70	1.70	1.10	0.00
	SC.2 Share Capital Contribution to CSCF and Dev. Corpn.	275.00	55.00	55.00	55.00	55.00	55.00
	SC.3 Seminars on Life Mission & Work of Baba Sahib Dr.B.R.Ambedkar	2.00	0.40	0.40	0.40	0.40	0.00
	SC.4 Assistance to SC Women :						
	a) Financial Assistance for the marr- iage of daughter of widow/destitute women belonging to SC Community	7.00	0.30	1.40	1.40	2.00	0.00
	b) Post Delivery Financial Assistance Women for Nutrition.	10.00	1.50	2.00	2.00	2.00	0.00
	SC.5 Stitching charges of school uniforms for SC Children.	75.00	15.00	15.00	15.00	15.00	0.00
	SC.6 Cash Award to SC Students to encourage them for higher study.	25.00	0.46	5.00	5.00	6.00	0.00
	SC.7 Apni Beti Apna Dhan.	40.00	7.98	8.00	8.00	13.00	0.00
	SC.8 Dev. of Skills amongst SC children living in Jhuggis & Slums Areas	25.00	5.00	5.00	5.00	5.00	0.00

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Exptr.	Proposed Outlay	Of which Capital
SC.9	Special Incentive to Scheduled Castes under Special Energy Prog.	0.00	0.00	1.50	1.50	1.50	0.00
	Total:G-Welfare of SC/ST & OBC	466.00	85.89	95.00	95.00	101.00	55.00
2 26 2230 00	H-Labour and Labour Welfare						
	(i) Training						
	(a) Industrial Trg.Instt.(IT)						
IT1.1	Equipment Modernisation.	25.00	48.71	10.00	10.00	5.00	0.00
IT1.2	Dev.of Institute Campus.	30.00	6.73	20.00	20.00	7.00	7.00
	Total Indl.Trg.Instt.	55.00	55.44	30.00	30.00	12.00	7.00
	(b)Govt.Central Crafts Instt.(W)						
CCL1	Introduction of New Trades.	35.00	11.55	12.00	12.00	10.00	0.00
CCL2	Equipment.	10.00	2.00	3.00	3.00	1.00	0.00
CCL3	Dev.of Instt.Campus.	35.00	0.47	12.00	12.00	6.00	5.00
a)	Direction and Administration.	5.00	0.47	2.00	2.00	1.00	0.00
b)	Dev.of Instt.Campus.	30.00	0.00	10.00	10.00	5.00	5.00
	Total CCI(Women)	80.00	14.02	27.00	27.00	17.00	5.00
	Total Training	135.00	69.46	57.00	57.00	29.00	12.00
	(ii)Employment Services						
ES.1	Setting up of Spl.Employment Ex- change for Physical Handicapped.	6.25	6.01	7.00	7.00	1.25	0.00
	(iii)Labour						
L.1	Strengthening of Industrial Disputes Redressal Machinery	10.00	0.00	2.00	2.00	2.00	0.00
a)	Strengthening of Industrial Disputes Section	10.00	0.00	2.00	2.00	2.00	0.00
	DROPPED SCHEMES						
	Strengthening of Industrial Tribunal-cum-Labour Court.	1.00	0.00	2.00	2.00	0.00	0.00
	Total Labour	11.00	0.00	4.00	4.00	2.00	0.00
	Total:H-Labour & Labour Welfare	152.25	75.47	68.00	68.00	32.25	12.00
2 27 2235 00	I-Social Security & Welfare						
	i) Welfare of Women and Children						
WWC.1	Creches for Children of Working Mothers	35.00	6.33	7.00	7.00	8.00	0.00
WWC.2	Construction of Anganwari Centre.	50.00	3.61	10.00	10.00	10.00	10.00
WWC.3	Share Capital to Chandigarh C&WDC	200.00	40.00	40.00	40.00	40.00	40.00
WWC.4	Home for Delinquent/Neglected Children	80.00	0.00	70.00	70.00	70.00	50.00
WWC.5	Expn. of Working Women Hostel,S/24	40.00	0.00	40.00	40.00	40.00	40.00
WWC.6	National Family Benefit Scheme	0.00	0.00	10.00	10.00	10.00	0.00
	DROPPED SCHEMES						
WWC.7	Expansion of Nari Niketan.	40.00	21.60	17.00	17.00	0.00	0.00
	Total: Welfare of Women & Children	445.00	71.54	194.00	194.00	178.00	140.00

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
	ii) Social Welfare						
	SW.1 Implementation of Disabilities Act/Prog.	30.00	2.94	54.05	54.05	53.00	0.00
	a) Scholarship to disabled students.	6.00	0.27	1.25	1.25	1.10	0.00
	b) Subsidy on petrol/diesel to physically handicapped persons.	2.00	0.21	0.40	0.40	0.40	0.00
	c) National Programme for Rehabilita- tion of Disabled Persons-Incentives to Mentally Retarded Children	15.00	1.20	51.00	51.00	50.00	0.00
	d) Unemployment allowance to person with disabilities.	2.00	0.26	0.40	0.40	0.50	0.00
	e) Setting up of Cell to implement Destitute Pe	5.00	1.00	1.00	1.00	1.00	0.00
	SW.2 Financial Assistance/GIA to VO/NGO	55.00	10.33	11.00	11.00	11.00	0.00
	a) Financial Assistance to Voluntary Orgn.	25.00	5.00	5.00	5.00	5.00	0.00
	b) GIA to Lion Club Home for Old & Destitute People	30.00	5.33	6.00	6.00	6.00	0.00
	SW.3 Setting up of house for Senior Citizens/Oldage Pensioners	10.00	2.00	2.95	2.95	2.00	0.00
	SW.4 Setting up of Cheshire Home	0.00	0.00	4.00	4.00	50.00	50.00
	SW.5 Implementation of NSAP Scheme	0.00	20.00	21.00	21.00	21.00	0.00
	SW.6 Implementation of NPAG Scheme	0.00	0.00	73.00	73.00	73.00	0.00
	DROPPED SCHEMES						
	Setting up of Hospice at Chandigarh	70.00	0.00	15.00	15.00	0.00	0.00
	National Oldage Pensioners	0.00	5.85	0.00	0.00	0.00	0.00
	Total: Social Welfare	165.00	41.12	181.00	181.00	210.00	50.00
	Total: I-Social Security & Welfare	610.00	112.66	375.00	375.00	388.00	190.00
2 27 2236 00	J-Nutrition						
	N.1 Mid-Day-Meal	25.00	48.50	155.00	155.00	155.00	0.00
	N.2 Special Nutrition Programme	10.00	92.00	92.00	92.00	90.00	0.00
	Total: J-Nutrition	35.00	140.50	247.00	247.00	245.00	0.00
2 28 2235 00	K-Other Social Services						
	(i) Welfare of Ex-Servicemen						
	WES.1 Computer Courses for Ex-Servicemen widows and their dependents and Welfare Prog. for Ex-Servicemen	29.00	4.84	8.00	8.00	8.00	0.00
	a) Computer Courses for Ex-Servicemen widows and their dependents.	7.50	0.00	2.50	2.50	2.50	0.00
	b) Scholarship to Wards of the Ex- servicemen/widow's students studying in +1 & Degree Classes	7.50	1.33	1.45	1.45	1.50	0.00
	c) Fin.Assistance to 1st & 2nd world war veterans & their widows.	12.00	3.51	4.05	4.05	4.00	0.00

Code	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed Outlay	Anticipated Expdtr.	Proposed Outlay	Of which Capital
DROPPED SCHEMES							
	Coaching to the student wards of Ex-servicemen/widows for competition	2.00	0.00	0.00	0.00	0.00	0.00
	Total:Welfare of Ex-servicemen	29.00	4.84	8.00	8.00	8.00	0.00
2252	PFF.1 (ii)Pension to Freedom Fighters	20.00	4.46	4.00	4.00	5.00	0.00
	Total:K-Other Social Services	49.00	9.30	12.00	12.00	13.00	0.00
	Total:IX-Social Services	77144.50	12728.81	12585.00	12585.00	13438.75	8457.00
X-	GENERAL SERVICES :						
GS.1	Updating existing e-governance in various offices of the Admn.	420.00	14.25	43.00	43.00	71.50	0.00
a)	Computerisation of Licensing Branch.	150.00	0.00	25.00	25.00	15.00	0.00
b)	Computerisation of Excise & Taxation Dept	170.00	5.32	7.00	7.00	25.00	0.00
c)	Strengthening of Audit Wing of Finance Dej	50.00	0.47	1.00	1.00	14.50	0.00
d)	Computerisation of Treasury Management	30.00	4.42	5.00	5.00	15.00	0.00
e)	Training of Officer/Officials U.T.Administrat	20.00	4.04	5.00	5.00	2.00	0.00
GS.2	Modernisation/Upgradation of Police functioning including RTC.	150.00	31.00	20.00	20.00	20.00	0.00
a)	Modernisation/Upgradation of Police Functi	100.00	16.00	8.00	8.00	10.00	0.00
b)	Recruit Training Centre	50.00	15.00	12.00	12.00	10.00	0.00
GS.3	Hospitality-Expansion and Modernisation of State Guest House -cum-Tourist Hotel	200.00	53.38	103.00	103.00	203.00	200.00
a)	Strengthening of Hospitality Deptt.	0.00	0.00	3.00	3.00	3.00	0.00
b)	Expansion & Modernisation of State Guest House-cum-Tourist Hotel	200.00	53.38	100.00	100.00	200.00	200.00
GS.4	Fire Protection & Control(MCC).	789.00	417.00	380.00	380.00	53.00	0.00
	Total X-General Services	1559.00	515.63	546.00	546.00	347.50	200.00
	GRAND TOTAL :	100000.00	16538.41	16800.00	16800.00	18467.45	12431.00

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DRAFT ANNUAL PLAN 2004-05-PROPOSED OUTLAY

ANNEXURE - I

(Rs.in lakh)

Major Head/Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 Prices			Annual Plan 2003-04 at current prices						Annual Plan 2004-05 at current prices					
				Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
I-AGRICULTURE AND ALLIED	2032.50	1007.50	1025.00	562.00	562.00	0.00	562.00	562.00	0.00	621.80	621.80	0.00	208.00	208.00	0.00
ACTIVITIES :															
Crop Husbandry	13.50	13.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
Soil & Water Conservation	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Animal Husbandry & Dairy Dev	121.00	106.00	15.00	50.00	50.00	0.00	50.00	50.00	0.00	36.80	36.80	0.00	3.00	3.00	0.00
Fisheries	100.00	100.00	0.00	37.00	37.00	0.00	37.00	37.00	0.00	36.50	36.50	0.00	34.00	34.00	0.00
Forestry & Wild Life	1733.00	733.00	1000.00	459.00	459.00	0.00	459.00	459.00	0.00	531.50	531.50	0.00	160.00	160.00	0.00
Cooperation	55.00	45.00	10.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
II-RURAL DEVELOPMENT :	1017.00	1017.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	115.00	115.00	0.00	0.00	0.00	0.00
Integrated Rural Energy Prog.	25.00	25.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
Community Development	292.00	292.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Rural Water Supply	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural Sewerage	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III-IRR/ & FLOOD CONTROL	200.00	100.00	100.00	120.00	120.00	0.00	120.00	120.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
Minor Irrigation(Admn Side)	100.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MCC Works	100.00	0.00	100.00	70.00	70.00	0.00	70.00	70.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00
IV-ENERGY :	10942.00	775.87	10166.33	2010.00	541.00	1469.00	2010.00	541.00	1469.00	2319.40	1629.40	690.00	2295.00	1615.00	690.00
Power	10694.00	727.67	10166.33	1960.00	491.00	1469.00	1960.00	491.00	1469.00	2295.00	1615.00	690.00	2295.00	1615.00	690.00
Non-conventional Sources of Energy	48.00	48.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	24.40	14.40	10.00	0.00	0.00	0.00
V-INDUSTRY AND MINERALS:	190.00	187.00	3.00	47.00	47.00	0.00	47.00	47.00	0.00	44.50	44.50	0.00	11.00	11.00	0.00
Industry	190.00	187.00	3.00	47.00	47.00	0.00	47.00	47.00	0.00	44.50	44.50	0.00	11.00	11.00	0.00
VI-TRANSPORT	4620.00	2565.00	2055.00	603.00	603.00	0.00	603.00	603.00	0.00	689.00	689.00	0.00	675.00	675.00	0.00
Roads and Bridges	300.00	300.00	0.00	281.00	281.00	0.00	281.00	281.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
Road Transport	4180.00	2125.00	2055.00	304.00	304.00	0.00	304.00	304.00	0.00	475.00	475.00	0.00	475.00	475.00	0.00
Road Safety	100.00	100.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Enforcement of M.V Act	40.00	40.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
VII-SCIENCE & TECHNOLOGY	330.00	280.00	50.00	58.00	58.00	0.00	58.00	58.00	0.00	55.50	55.50	0.00	10.00	10.00	0.00
AND ENVIRONMENT :															
-Science & Technology	60.00	60.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

Major Head/Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 Prices			Annual Plan 2003-04 at current prices						Annual Plan 2004-05 at current prices					
				Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
Ecology and Environment	270.00	220.00	50.00	44.00	44.00	0.00	44.00	44.00	0.00	43.50	43.50	0.00	10.00	10.00	0.00
VIII-GEN. ECONOMIC SERVICES:	1965.00	1913.00	52.00	201.00	201.00	0.00	201.00	201.00	0.00	338.00	236.00	100.00	75.00	25.00	50.00
Senttl Economic Services	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Information and Technology	1065.00	1065.00	0.00	58.00	58.00	0.00	58.00	58.00	0.00	151.00	51.00	100.00	50.00	0.00	50.00
Tourism	302.00	300.00	2.00	55.00	55.00	0.00	55.00	55.00	0.00	73.00	73.00	0.00	0.00	0.00	0.00
Survey & Statistics	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Civil Supply	528.00	528.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	104.00	104.00	0.00	25.00	25.00	0.00
Weight & Measure	50.00	0.00	50.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
IX-SOCIAL SERVICES :	77144.50	68516.25	8628.25	12585.00	12475.50	109.50	12585.00	12475.50	109.50	13438.75	13438.75	0.00	8457.00	8457.00	0.00
A-Education	12869.00	10197.00	2672.00	2518.00	2495.00	21.00	2518.00	2495.00	21.00	2557.00	2557.00	0.00	705.00	705.00	0.00
i)General Education	7065.00	6526.00	539.00	1473.00	1473.00	0.00	1473.00	1473.00	0.00	1563.50	1563.50	0.00	223.00	223.00	0.00
ii)Technical Education	3612.00	1701.00	1911.00	508.00	492.00	16.00	508.00	492.00	16.00	462.50	462.50	0.00	218.00	218.00	0.00
a)Polytechnics	1857.00	238.00	1619.00	319.00	303.00	16.00	319.00	303.00	16.00	228.00	228.00	0.00	130.00	130.00	0.00
b)Punjab Engg. College	1500.00	1308.00	192.00	160.00	160.00	0.00	160.00	160.00	0.00	200.00	200.00	0.00	78.00	78.00	0.00
c)College of Arch.	155.00	155.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00	34.50	34.50	0.00	10.00	10.00	0.00
iii)Sports & Youth Services	1058.00	813.00	245.00	267.00	267.00	0.00	267.00	267.00	0.00	301.00	301.00	0.00	200.00	200.00	0.00
iv)Art & Culture	1234.00	1157.00	77.00	268.00	263.00	5.00	268.00	263.00	5.00	230.00	230.00	0.00	64.00	64.00	0.00
a)Dev. of College of Art	130.00	79.00	57.00	42.00	37.00	5.00	42.00	37.00	5.00	34.00	34.00	0.00	19.00	19.00	0.00
b)Musuem	208.00	168.00	20.00	70.00	70.00	0.00	70.00	70.00	0.00	56.00	56.00	0.00	35.00	35.00	0.00
c)City Museum	40.00	40.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	20.00	20.00	0.00	10.00	10.00	0.00
d)Promotion of Art&Culture	850.00	850.00	0.00	131.00	131.00	0.00	131.00	131.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00
B-Medical & Public Health	22426.00	22046.00	380.00	3111.00	3111.00	0.00	3111.00	3111.00	0.00	3236.50	3236.50	0.00	939.00	939.00	0.00
i)Health Services	2105.00	2085.00	20.00	573.00	573.00	0.00	573.00	573.00	0.00	608.00	608.00	0.00	89.00	89.00	0.00
a)Administration Side	2105.00	2085.00	20.00	573.00	573.00	0.00	573.00	573.00	0.00	608.00	608.00	0.00	89.00	89.00	0.00
b)M.C.C. Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)Other Health Services	221.00	221.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00	74.50	74.50	0.00	30.00	30.00	0.00
Homeopathy & Ayurveda															
iii)Med. Edu. and Research (including M.R.C.)	20000.00	19640.00	360.00	2423.00	2423.00	0.00	2423.00	2423.00	0.00	2547.00	2547.00	0.00	820.00	820.00	0.00
iv)Police Hospital	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00

(Rs.in lakh)

Major Head/Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 Prices			Annual Plan 2003-04 at current prices						Annual Plan 2004-05 at current prices					
				Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
C-Water Supply & Sanitation	6393.00	6343.00	50.00	1271.00	1271.00	0.00	1271.00	1271.00	0.00	2104.00	2104.00	0.00	2104.00	2104.00	0.00
a)Administration Side	0.00	0.00	0.00	310.00	310.00	0.00	310.00	310.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
b)M.C.C Works	6393.00	6343.00	50.00	961.00	961.00	0.00	961.00	961.00	0.00	1904.00	1904.00	0.00	1904.00	1904.00	0.00
D-Housing(Including Police Housing)	3750.00	3750.00	0.00	494.00	494.00	0.00	494.00	494.00	0.00	560.00	560.00	0.00	560.00	560.00	0.00
i)Accommodation for Govt. Employees	2000.00	2000.00	0.00	229.00	229.00	0.00	229.00	229.00	0.00	310.00	310.00	0.00	310.00	310.00	0.00
ii)Police Houses	1000.00	1000.00	0.00	125.00	125.00	0.00	125.00	125.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
iii)Allied works	500.00	500.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
iv)Houses for S.C.	150.00	150.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
v)Jail Building	100.00	100.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
vi)Gramin Awaas(PMGY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E-Urban Development	30344.25	24940.00	5404.25	4386.00	4386.00	0.00	4386.00	4386.00	0.00	4192.00	4192.00	0.00	3892.00	3892.00	0.00
i)State Capital Project	26312.25	21525.00	4787.25	3649.00	3649.00	0.00	3649.00	3649.00	0.00	3469.00	3469.00	0.00	3469.00	3469.00	0.00
a)Administration Side	17960.25	17173.00	787.25	2639.00	2639.00	0.00	2639.00	2639.00	0.00	2074.00	2074.00	0.00	2074.00	2074.00	0.00
b)M.C.C Works	8352.00	4352.00	4000.00	810.00	810.00	0.00	810.00	810.00	0.00	1395.00	1395.00	0.00	1395.00	1395.00	0.00
ii)SCP-Horticulture	845.00	845.00	0.00	120.00	120.00	0.00	120.00	120.00	0.00	118.00	118.00	0.00	118.00	118.00	0.00
a)Administration Side	445.00	445.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00
b)M.C.C. Works	400.00	400.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
iii)Works Pun.&Hr.High Court	470.00	470.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00
iv)Basic Amenities for Economically Weaker Sections	1050.00	1050.00	0.00	237.00	237.00	0.00	237.00	237.00	0.00	225.00	225.00	0.00	225.00	225.00	0.00
a)Administration Side	250.00	250.00	0.00	82.00	82.00	0.00	82.00	82.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
b)M.C.C. Works	800.00	800.00	0.00	155.00	155.00	0.00	155.00	155.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
v)Encroachment/Enforcement Works	465.00	245.00	220.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
a)Administration Side	340.00	120.00	220.00	50.00	50.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
b)M.C.C. Works	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
vi)Information Technology-MCC	220.00	120.00	100.00	21.00	21.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00
vii)Med. Officer Health-MCC	982.00	685.00	297.00	229.00	229.00	0.00	229.00	229.00	0.00	229.00	229.00	0.00	0.00	0.00	0.00

Major Head/Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 Prices			Annual Plan 2003-04 at current prices						Annual Plan 2004-05 at current prices					
				Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
G-Welfare of S.C./S.T.	466.00	466.00	0.00	95.00	93.50	1.50	95.00	93.50	1.50	101.00	101.00	0.00	55.00	55.00	0.00
H-Labour & Labour Welfare	152.25	142.25	10.00	68.00	68.00	0.00	68.00	68.00	0.00	32.25	32.25	0.00	12.00	12.00	0.00
i) Training	135.00	135.00	0.00	57.00	57.00	0.00	57.00	57.00	0.00	29.00	29.00	0.00	12.00	12.00	0.00
ii) Employment	6.25	6.25	0.00	7.00	7.00	0.00	7.00	7.00	0.00	1.25	1.25	0.00	0.00	0.00	0.00
iii) Labour	11.00	1.00	10.00	4.00	4.00	0.00	4.00	4.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
I-Social Security & Welfare	610.00	500.00	110.00	375.00	288.00	87.00	375.00	288.00	87.00	388.00	388.00	0.00	190.00	190.00	0.00
a) Welfare of Women & Children	445.00	405.00	40.00	194.00	184.00	10.00	194.00	184.00	10.00	178.00	178.00	0.00	140.00	140.00	0.00
b) Social Welfare	165.00	95.00	70.00	181.00	104.00	77.00	181.00	104.00	77.00	210.00	210.00	0.00	50.00	50.00	0.00
J-Nutrition	35.00	35.00	0.00	247.00	247.00	0.00	247.00	247.00	0.00	245.00	245.00	0.00	0.00	0.00	0.00
i) Mid-Day-Meal	25.00	25.00	0.00	155.00	155.00	0.00	155.00	155.00	0.00	155.00	155.00	0.00	0.00	0.00	0.00
ii) Special Nutrition Prog. (PMGY)	10.00	10.00	0.00	92.00	92.00	0.00	92.00	92.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00
K-Other Social Services	49.00	47.00	2.00	12.00	12.00	0.00	12.00	12.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
i) Welfare of Ex-servicemen	29.00	27.00	2.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
ii) Pension to Freedom Fighters	20.00	20.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
X-GENERAL SERVICES :	1559.00	1509.00	50.00	546.00	543.00	3.00	546.00	543.00	3.00	347.50	347.50	0.00	200.00	200.00	0.00
1. Computerisation of Licensing Br.	150.00	150.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
2. Computerisation of Excise Deptt.	170.00	170.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
3. Strengthening of Audit Wing of F.	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	14.50	14.50	0.00	0.00	0.00	0.00
4. Computerisation of Treasury Management	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
5. Training of Officers/ Officials of UT Admn.	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
7. Modernisation of Police function	100.00	100.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
9. Recruit Training Centre	50.00	0.00	50.00	12.00	12.00	0.00	12.00	12.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
10. Hospitality	200.00	200.00	0.00	103.00	100.00	3.00	103.00	100.00	3.00	203.00	203.00	0.00	200.00	200.00	0.00
12. Fire Control-M.C.C.	789.00	789.00	0.00	380.00	380.00	0.00	380.00	380.00	0.00	53.00	53.00	0.00	0.00	0.00	0.00
GRAND TOTAL :	100000.00	77870.42	22129.58	16800.00	15218.50	1581.50	16800.00	15218.50	1581.50	18467.45	17877.45	790.00	12431.00	11701.00	730.00

Physical Targets and Achievements

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2003-04		Annual Plan 2004-05	REMARKS
		Target	Target	Anticipated Expdr.	Target	
		4.	5.	6.	7.	
2.	3.	4.	5.	6.	7.	8.
I-Agriculture & Allied Activities						
Crop Husbandry						
1.Extn.and farmers study tours	Nos.	5.0	1.0	1.0	0.0	
2.Distribution of Quality seed fodder on 25% subsidy	Hect.	0.0	50.0	50.0	0.0	
Soil & Water Conservation						
1.Constr.of Spill weirs	Nos.	400.0	100.0	70.0	0.0	
2.Bunding of Fields	Hect.	100.0	15.0	10.0	0.0	
Animal Husbandry & Dairy Development						
1.Animal Husbandry						
Milk	000Tonnes	215.0	43.0	43.0	43.0	
Egg	Million No.	100.0	20.0	20.0	20.0	
2.Cattle&Buffaloes Dev. Exten.on frozen semen Technique	No. of family	55000.0	11000.0	11000.0	11000.0	
Fisheries						
1.Strengthening&Upkeeping of fish Seed Farm	Lakh level	8.0	7.0	7.0	7.0	
Forestry & Wildlife						
1.Forest conservation and Development						
a)Silt Retention Dams	Nos.	6.0	2.0	2.0	2.0	
b)Check Dam (Massonary)	Nos.	15.0	10.0	5.0	5.0	
c)Spur/Revetment(Massionary)	Cum	3500.0	1000.0	400.0	500.0	
d)Raining,Repair and spillweir	Nos.	0.0	10.0	10.0	10.0	
e)Live Hedge(Planting) Nara and Kana	Rmt	50000.0	20000.0	600.0	6000.0	
f)Opening of Choe bed	Cum	28000.0	8000.0	8000.0	10000.0	
g)Grade Stabliser	Nos.	30.0	8.0	8.0	8.0	
2.Plantation Scheme						
a)Planting on hill top	Nos.	60000.0	12000.0	16000.0	20000.0	
b)Patch/Tappa sowing at difficult places	Nos.	200000.0	40000.0	40000.0	40000.0	
c)Mtc. of old Plantation	Nos.	210000.0	60000.0	54500.0	75000.0	
d)Maintenance of road side plantation	Nos.	0.0	0.0	5000.0	5000.0	
5.Tree guards	Nos.	0.0	0.0	200.0	200.0	
3.Greening of City Beautiful						
a)Planting of plants	Nos.	40000.0	10000.0	10000.0	10000.0	
b)Planting in Forest	Nos.	100000.0	20000.0	17000.0	20000.0	
c)Development of N-Choe	Hect.	50.0	20.0	20.0	20.0	

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2003-04		Annual Plan 2004-05	REMARKS
		Target	Target	Anticipated Expdr.	Target	
			2.	3.		
d)Erection of Chainlink	Km.	20.0	1.0	1.0	0.0	
e)Removal of Lantana from Forest	Hect.	225.0	100.0	100.0	0.0	
f)Removal of Pathenium	Hect.	500.0	100.0	100.0	0.0	
g)Removal of Lantana and Pathenium from City	Hect.	250.0	20.0	140.0	140.0	
4.Communication & Buildings						
a)Repair of existing causeway	Nos.	20.0	4.0	4.0	5.0	
b)Retaining Wall	Cum.	500.0	150.0	150.0	150.0	
c)Renovation & Mtc. of Rest Hosue	Nos.	0.0	0.0	0.0	0.0	
d)Repair of Staff Qtr.	Nos.	0.0	0.0	0.0	0.0	
e)Prov.of Water Supply Tubewell	Nos.	2.0	1.0	1.0	1.0	
f)Eraction of Chainlink around Staff Qrts.	Mtr.	1000.0	400.0	400.0	400.0	
5.Preservation of Wildlife						
a)Strengthening and raising of existing water khules	Nos.	25.0	6.0	7.0	7.0	
b)Purchase of Trans- guillizer gun	Nos.	1.0	1.0	0.0	0.0	
c)Purchase of Guns	Nos.	1.0	0.0	0.0	0.0	
d)Sterilisation of Monkey	Nos.	250.0	100.0	0.0	0.0	
e)Removal of Lantana from Sanctuary	Hect.	120.0	20.0	100.0	100.0	
f)Removal of parthenium from Sanctuary	Hect.	350.0	70.0	0.0	70.0	
g)Establishment of Botanical Garden	Hect.	52.0	0.0	0.0	0.0	
h)Watch Tower Communica- tion network	Nos.	8.0	2.0	2.0	2.0	
I.R.E.P.						
1.Solar Cooker	Nos.	100.0	20.0	20.0	20.0	
2.Pressure Cooker	Nos.	2000.0	500.0	500.0	500.0	
3.Efficient Energy Tube ligh set	Nos.	500.0	0.0	0.0	0.0	
4.Compact fluorescent lighting system	Nos.	2000.0	300.0	300.0	300.0	
5.Solar Lantern	Nos.	1500.0	0.0	0.0	0.0	
6.Home Lighting System	Nos.	250.0	50.0	50.0	50.0	
Community Development						
1.Training Associate Women Workers	Nos.	320.0	100.0	100.0	100.0	

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2003-04		Annual Plan 2004-05	REMARKS
		Target	Target	Anticipated Expdr.	Target	
		4.	5.	6.	7.	
2.Trg./Study tour of official/non official	Nos.	100.0	20.0	20.0	20.0	
3.Promotion of Mahila Mandals	Nos.	18.0	4.0	4.0	0.0	
III-Irrigation & Flood Control						
Minor Irrigation	Hect.	160.0	20.0	20.0	0.0	
IV-Energy Power						
1.220 KV Works						
i)220 KV S/Stn.	Nos.	1.0	0.0	0.0	0.0	
ii)220 KV Lines	Kms	135.0	0.0	0.0	0.0	
2.66 KV Works						
i)66 KV S/Stn	Nos.	5.0	3.0	0.0	3.0	
ii)66 KV Lines	Kms	50.8	21.0	0.0	29.0	
iii)Aug.of S/Stn. Capacity	Nos.	1.0	3.0	3.0	0.0	
3.11 KV Works						
i)Indoor S/Stn.	Nos.	25.0	5.0	5.0	5.0	
ii)P/M S/Stn.	Nos.	180.0	35.0	35.0	35.0	
iii)11 KV Lines	Kms	100.0	20.0	20.0	20.0	
4.L.T.Works						
i)LT Line	Kms	110.0	20.0	20.0	20.0	
ii)Service Line & Meter	Nos.	30000.0	6000.0	6000.0	6000.0	
5.Street Lighting						
	Nos.	2000.0	400.0	400.0	400.0	
N.C.S.E.						
1.Solar Water Heating System	LPD	20000.0	10000.0	10000.0	10000.0	
2.Promotion of Solar Cooker	Nos.	600.0	60.0	60.0	0.0	
3.Solar Photovoltaics Energy Programme						
a)Solar Lanterns	Nos.	500.0	0.0	0.0	0.0	
b)Home Lighting System	Nos.	100.0	150.0	150.0	150.0	
4.Solar Green House	Nos.	5.0	1.0	1.0	1.0	
5.Battery Operated Vehicle	Nos.	1.0	2.0	2.0	0.0	
6.Solar Lighting System	Nos.	0.0	10.0	10.0	0.0	
7.Biogas System	Nos.	2.0	0.0	0.0	0.0	
8.Setting up of Solar Photovoltaic Power Plant	Nos.	1.0	1.0	1.0	1.0	
V-Industry & Minerals						
Village & Small Industries						
1.Industrial Development -cum-facility centre	Nos. of Units	100000.0	2000.0	2000.0	2000.0	
2.Enterpreneur Develop- ment Programme/Seminar	Nos. of Seminar	20.0	4.0	4.0	4.0	

Item	Unit	Tenth Plan	Annual Plan 2003-04		Annual Plan	REMARKS
		(2002-07)	Target	Anticipated	2004-05	
		Target		Expdr.	Target	
2.	3.	4.	5.	6.	7.	8.
3.State Award for promoting entrepreneurship	Nos. of Unit	15.0	3.0	3.0	3.0	
VI-Transport						
<i>Rural Roads</i>	Kms(wdng)	4.8	2.0	2.0	2.0	
	Kms(strg)	30.0	7.0	7.0	7.0	
<i>Road Transport</i>						
Acquisition of Fleet :						
Replacement of Buses	Nos.	176.0	20.0	20.0	102.0	
VII-Science & Technology						
1. Support of Research Project Institutions	Nos.	Not fixed	10.0	10.0	0.0	
2.Setting up of Planetarium	Nos.	1.0	1.0	1.0	1.0	
VIII-General Economic Services						
Tourism						
1.International Tourists arrivals	Person in lacs	75000.0	21000.0	21000.0	22000.0	
2.Domestic Tourist arrival	-do-	8500000.0	1300000.0	1300000.0	1400000.0	
3.Accommodation available	Beds	5000.0	4000.0	4000.0	4000.0	
IX-Social Services						
Education						
Class I-V						
<i>Age Group(6-10)</i>						
Boys	'000	38.6	36.4	36.4	36.4	
Girls	'000	33.8	31.8	31.8	31.8	
	Total	72.4	68.2	68.2	68.2	
<i>Enrolment of SC</i>						
Boys	'000	7.8	7.4	7.4	7.4	
Girls	'000	6.7	6.3	6.3	6.3	
	Total	14.5	13.7	13.7	13.7	
Class VI-VIII						
<i>Age Group(11-13)</i>						
Boys	'000	23.3	21.9	21.9	21.9	
Girls	'000	20.7	19.5	19.5	19.5	
	Total	44.0	41.4	41.4	41.4	
<i>Enrolment of SC</i>						
Boys	'000	3.7	3.5	3.5	3.5	
Girls	'000	3.2	3.0	3.0	3.0	
	Total	6.9	6.5	6.5	6.5	
Class IX-X						
Boys	'000	12.3	11.5	11.5	11.5	
Girls	'000	12.3	11.5	11.5	11.5	
	Total	24.6	23.0	23.0	23.0	
<i>Enrolment of SC</i>						

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2003-04		Annual Plan 2004-05	REMARKS
		Target	Target	Anticipated Expdr.	Target	
2.	3.	4.	5.	6.	7.	8.
Boys	'000	1.1	1.0	1.0	1.0	
Girls	'000	1.1	1.0	1.0	1.0	
Total		2.2	2.0	2.0	2.0	
Class XI-XII						
Boys	'000	11.1	10.4	10.4	10.4	
Girls	'000	10.0	9.4	9.4	9.4	
Total		21.1	19.8	19.8	19.8	
Enrolment of SC						
Boys	'000	1.1	1.0	1.0	1.0	
Girls	'000	1.1	1.0	1.0	1.0	
Total		2.2	2.0	2.0	2.0	
Health Services						
1.Strengthening of Rural Health Centre						
(Constn. of Rural Health Centre Building)	Nos.	4.0	3.0	3.0	1.0	
2..Strengthening of Gen.Hosp.						
a)Constn. of Staff Qtrs.	Nos.	0.0	2.0	2.0	2.0	
b)Constn. of Emergency Building 1st Floor	Nos.	1.0	0.0	0.0	1.0	
3.Urban Dispensary						
(Constn. of Urban Health Centre Building)	Nos.	1.0	2.0	2.0	5.0	
Housings						
1.Accommodation for Govt. Employees	Nos. of Houses (Commu)	1069.0 Spillover	120.0	120.0	120.0	
2.Police Houses	-do-	550.0	228.0	228.0	228.0	
3.Houses for SC	-do-	1000.0	100.0	100.0	100.0	
Welfare of Sch.Castes						
1.Financial Assistance for marriage of daughter of widow/destitute women belonging to SC community	Nos.of cases	70.0	14.0	14.0	14.0	
2.Post delivery financial assistance to women for nutritior benef.	Nos.of	1000.0	200.0	200.0	200.0	
3.Stitching charges of school uniform for SC children	Nos.of benef.	95000.0	15000.0	15000.0	15000.0	
4.Apni Beti Apna Dhan	Nos.of benef.	1333.0	265.0	265.0	265.0	
5.Seminar on Life mission of Baba Sahib Dr.B.R.Ambedkar	Nos.of benef.	5.0	1.0	1.0	1.0	
6.Cash Award to SC Students Encourage them for higher study	Nos.of benef.	150.0	20.0	20.0	20.0	

Item	Unit	Tenth Plan (2002-07)	Annual Plan 2003-04		Annual Plan 2004-05	REMARKS
			Target	Anticipated Expdr.	Target	
		Target				
2.	3.	4.	5.	6.	7.	8.
7.Special Incentive to Scheduled Castes under Special Energy Programme		0.0	160.0	160.0	160.0	
Welfare of Women and Children						
1.Creches for the Children for working mothers	Nos.of children	1000.0	220.0	220.0	220.0	
2.Constrn.of Aganwari Centre	Nos.	15.0	5.0	5.0	5.0	
3.National Family Benefit Scheme		0.0	100.0	100.0	100.0	
Social Welfare						
1.Scholarship to disabled students	No.of disabled	150.0	50.0	50.0	50.0	
2.Subsidy on petrol/diesel to physically handicapp- ed persons	-do-	50.0	10.0	10.0	10.0	
3.Financial Assistance to Voluntary Orgns.	No.of Orgn.	125.0	0.0	0.0	25.0	
4.Unemployment allownace to persons with disabilities	No.of benef.	75.0	0.0	0.0	40.0	
5.National Prog.for the Rehabilitation of dis- abled person-Incentives to mentally retarded children for their studies	No.of benef.	150.0	0.0	0.0	0.0	
Welfare of Ex-Servicemen						
1.Computer courses for ex-servicemen/widow & their male/female Cchildren	Nos.	150.0	25.0	25.0	25.0	
2.Scholarship to the ward of ex-servicemen/widows	Nos.	200.0	40.0	40.0	40.0	
3.Financial Assistance to I&II World War Veterens and their widows	Nos.	200.0	40.0	40.0	40.0	

204-05.wk1

DRAFT ANNUAL PLAN (2004-05) PROPOSALS FOR

(Outlay / Expenditure in Rs. Lakh and Physical

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.

A.1 Completed Schemes as on 31.03.2003

AGRICULTURE & ALLIED ACTIVITIES :

A-Crop Husbandry

CH.1	Direction and Administration	-do-	-do-	02-03	-	-	-
CH.2	Extension and farmers training	2401	Chd.	79-80	-	-	-

B-Soil and Water Conservation

SWC.	Prevention of Land from degradation	2402	Chd.	74-75	-	-	-
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C-Animal Husbandry and Dairy Dev.

AH.1	Strengthening of existing X-Ray facilities for pet animal.	2405	Chd.	97-98	-	3.00	0.10
AH.2	Strengthening of Directorate-Animal Husbar	2403	Chd.	1991	-	-	-

D-Fisheries

F.1	Extension, Training & Research.	-do-	-do-	97-98	-	1.00	-
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E-Forestry and Wild Life

FT.1	Administrative Set up	-do-	-do-	99-02	-	-	-
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Total : Agri. & Allied Activities

RURAL DEVELOPMENT :

Community Development

CD.1	Training Study tours of officials.	-do-	-do-	85-86	-	-	-
CD.2	Promotion of Mahila Mandals.	-do-	-do-	97-98	-	3.60	-

Total : Rural Development

IRRIGATION & FLOOD CONTROL :

Minor Irrigation

MI.1	Administration Side	2272	Chd.	91-92	-	-	-
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Total : Irrigation and Flood Control

ENERGY :

A-Power

P.1	1. 220KV Works:						
i)	220KV T/L from Ganguwal to SAS Nagar & Aug. of 220KV S/Stn. Mohali from 1x100MVA	4801 Plan	Transmission SAS Nagar	Work Completed	2000	1198.00 799.00 UT Share	1939.00 1293.00 UT Share
ii)	Aug. of 220KV S/Stn. Mohali from 2x100MVA to 3x100 MVA	-do-	-do-	1995	1997	240.00 160.00 UT Share	350.00 235.00 UT Share

SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE -I

(Targets /Benefits in relevant units of measurement)

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

0.50 0.00 0.00 0.00

1.00 0.20 0.20 0.00

10.00 2.00 2.00 0.00

11.00 3.80 3.80 0.00

1.00 0.20 0.20 0.00

1.50 1.00 1.00 0.00

4.00 0.50 0.50 0.00

29.00 7.70 7.70 0.00

2.00 0.50 0.50 0.00

4.00 0.80 0.80 0.00

6.00 1.30 1.30 0.00

100.00 50.00 50.00 0.00

100.00 50.00 50.00 0.00

63.13 10.00 10.00 0.00 65 MVA 65 MVA 65 MVA

5.00 5.00 5.00 0.00 65 MVA 65 MVA 65 MVA

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
iii)	220KV S/C overhead line from 400KV S/Stn. to 220KV,S/Stn. M.Majra	-do-	Transmi-ssion line from Nalagarh toChd S/Stn	1998	2002	1163.54	1397.31
2. 66KV Works :							
i)	Completed S/Stn. viz.66KV S/Stn. S/12,39,52,PH-I,PH-II,Civil Sectt. S/32 and Prov.of 33KV winding by adding 2x20MVA 66/33 KV T/F at 66KV S/Stn.,S/52,and aug.of 66KV S/Stn. Civil Sectt.from 1x12.5MVA to2x12.5MVA	4801 Plan	Sub Tran-ssmission S/12,39,52, PH-I,PH-II Civil Sectt S/32	Work Com-pleted		2150.71	2198.45
ii)	66KV S/SC on D/C Towers from 220KV S/Stn.Mohali S/52 including U/G portion from S/39 to S/52 S/Stn 220KV S/Stn.to S/12 S/Stn.(2 Ckt) 2nd Ckt.SAS Nagar to S/52,S/12 D/C O/H line from S/52 to I/A Ph-II and Ph-II to Sec.32.	-do-	Transmis-sion line from SAS Nagar S/52 SAS Nagar S/12,SAS Nagar to S/52&S/12	Work Com-pleted		1077.00	1259.80
3. 33KV Works :							
i)	Providing 33KV S/Stn S/17,S/34 M/Majra & Manimajra(Aug)alongwith their feeding lines	4801 Plan	Distribu-tion S/ Stn&line	Work Completed		498.70	499.09
P.2 Energy Generation							
Total : Power							
B-Non Conventional Sources of Energy							
NCSE Solar lighting in forest area							
	NCSE Sale & Promotion of Solar Cooker	-do-	-do-	92-93	-	-	-
	NCSE Battery Operated Vehicles.	-do-	-do-	95-96	-	-	-
Total:Non Conventional Sources of Energy							
Total : Energy							
INDUSTRY & MINERALS : Industry							
IN.1	Construction of DIC Building	-do-	-do-	02-03	-	3.00	0.00
IN.2	Setting up Quality Marking Centre						
Total : Industry and Minerals							
TRANSPORT :							
Roads & Bridges							
RB.1 State Highways							
Road Transport.							
RT.1	Acquisition of fleet:Additional Staff	-do-	-do-	-	-	-	-
Enforcement of MV Act							
STA.1	Strengthening of STA.	3075	Chd.	-	-	-	-
Total : Transport							

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
0.00	5.00	5.00	0.00	60Km	60Km	60Km	
25.00	5.00	5.00	0.00	205 MVA	205 MVA	205 MVA	
30.00	5.00	5.00	0.00	56 Km	56 Km	56 Km	
45.00	25.00	25.00	0.00	48 MVA	48 MVA	48 MVA	
100.00	0.00	0.00	0.00				
268.13	55.00	55.00	0.00				
1.00	0.00	0.00	0.00				
1.00	0.50	0.50	0.00				
2.00	5.00	5.00	0.00				
4.00	5.50	5.50	0.00				
272.13	60.50	60.50	0.00				
3.00	0.00	0.00	0.00				
20.00	3.00	3.00	0.00				
23.00	3.00	3.00	0.00				
0.00	221.00	221.00	0.00				
200.00	0.00	0.00	0.00				
20.00	4.00	4.00	0.00				
220.00	225.00	225.00	0.00				

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
SCIENCE & TECHNOLOGY & ENVIRONMENT							
<i>Science & Technology</i>							
S&T.1	Setting up of Planetarium.	-do-	-do-	97-98	-	1.00	-
GENERAL ECONOMIC SERVICES :							
<i>Information Technology</i>							
IT.1	Formation of I.T. Corpn.	-do-	-do-	2001-02	-	5.00	5.00
<i>Tourism</i>							
TM.1	Promotion of Eco.Tourism in Chd.						
TM.2	Setting up of Amusement Park/Water Fun Park						
Total : Tourism							
Total : General Economic Services							
SOCIAL SERVICES :							
EDUCATION							
Director Technical Education							
<i>Polytechnics</i>							
i)Chandigarh College of Engg.&Tech.							
a)Degree Level Courses							
CCET	Providing for Laboratories & Office Consumable Facilities	2203	Chd.	1989	-	-	-
ii)Govt.Polytechnic for Women							
a)Degree Level Courses							
GPW.	Upgradation of Diploma-Pharmacy to Degree in Pharmacy						
b)Diploma Level Courses							
GPW.	Introduction of Diploma Course in Computer Engg. and Tech.						
iii)Improvement in Directorate of Tech. Edu.							
Total : Polytechnics							
<i>Sports & Youth Services</i>							
SYS.1	Direction and Administration.	2204	Chd.	91-92	-	-	-
Art and Culture- College of Art							
AC.1	Constn.of 2 Theory Lecture Theatre	-do-	-do-	02-03			
AC.2	Direction and Administration.						
Total : Education							
HEALTH SERVICES							
<i>Hospitals and Dispensaries</i>							
H.1	Strengthening of Births & Deaths	-do-	-do-	02-03	-	-	-
H.2	Strengthening of Drug Control	-do-	-do-	02-03	-	-	-
H.3	Augmentation of Regional Centre of communicable disease and NMEP (Urban) Malaria scheme						
Total : Health Services							

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

10.00 1.00 1.00 0.00

5.00 1.00 1.00 0.00

1.00 0.00 0.00 0.00

1.00 0.00 0.00 0.00

2.00 0.00 0.00 0.00

7.00 1.00 1.00 0.00

115.00 19.00 19.00 0.00

80.00 0.00 0.00 0.00

180.00 0.00 0.00 0.00

15.00 6.00 6.00 0.00

390.00 25.00 25.00 0.00

40.00 6.00 6.00 0.00

10.00 0.00 0.00 0.00

25.00 0.00 0.00 0.00

465.00 31.00 31.00 0.00

5.00 1.00 1.00 0.00

5.00 1.00 1.00 0.00

10.00 0.00 0.00 0.00

20.00 2.00 2.00 0.00

	Particulars	Code No.	Nature and Location of the schemes	Commencement year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.

WATER SUPPLY

WS.1 Renovation of Civic Works

WS.2 Establishment

WS.3 Machinery & Equipment

Total Water Supply

URBAN DEVELOPMENT

State Capital Project

SCP.1 Civic Works(MCC)

2217

Chd.

-

-

-

-

SCP.2 Non Residential Building (MCC)

Chd.

-

-

-

-

SCP.3 Machinery & Equipment(MCC)

Chd.

-

-

-

-

Other Urban Development

OU.D. i) Enforcement/Encroachment works-Admn.Side

Strengthening of Enforcement by E.O.

2217

Chd.

-

-

-

-

of building byelaws - Strengthening of Enforcement of Estate Office.

Total : Urban Development

LABOUR AND LABOUR WELFARE

Labour

I.1 Strengthening of Indl.Tri./Labour Court

2230

Chd.

1994

-

7.00

-

SOCIAL SECURITY & WELFARE

Welfare of Women and Children

WWC. Expansion of Nari Niketan

2230

Chd.

-

-

-

-

Social Welfare

SW.1 Setting up of Hospice at Chandigarh

-do-

-do-

-

-

-

-

Total : Social Security & Welfare

OTHER SOCIAL SERVICES

Welfare of Ex-Servicemen

WES: Coaching to the Student wards of Ex-servicemen/widows for competition

Total : Social Services

Total A.1

A.2 Schemes completed during 2002-03 and likely to be completed during 2003-04 (Spillover liability, if any, for 2004-05 and beyond).

1. 220 KV Works :

i)	Prov.220KV Nalagarh Manimajra T/Line & 1x100MVA 220/66KV S/Stn.M.Majra	4801 Plan	Transmission line Chd S/Stn	Work Completed	2002	1078.60	1388.90
ii)	Annual O&M of 220KV/66KV S/Stn. & Line Manimajra.	-do-	Transmis-sion line & S/Stn Chd.	1998	2008	115.00	543.00

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

170.00	0.00	0.00	0.00
50.00	0.00	0.00	0.00
50.00	0.00	0.00	0.00
270.00	0.00	0.00	0.00

300.00	0.00	0.00	0.00
50.00	0.00	0.00	0.00
102.00	0.00	0.00	0.00

210.00	20.00	20.00	0.00
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862.00	20.00	20.00	0.00
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1.00	2.00	2.00	0.00
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40.00	17.00	17.00	0.00
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70.00	15.00	15.00	0.00
110.00	32.00	32.00	0.00

2.00	0.00	0.00	0.00
-------------	-------------	-------------	-------------

1530.00	87.00	87.00	0.00
2197.13	436.50	436.50	0.00

559.54	0.00	0.00	0.00	80 MVA	80 MVA	80 MVA
				54 Km	54 Km	54 Km
			107.00	80 MVA	80 MVA	80 MVA

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
2. 66KV Works:							
i)	66KV line/feeders from proposed 220KV S/Stn UT Chd.(Manimajra).	-do-	Transmis- sion line from 220KV S/Stn to various localities	2002	2004	3089.09	2826.53
ii)	Prov. 66KVTransmissionl Bays at various locations i.e.Grid S/Stn.Sec./1 and Ind.Area Ph.I	-do-	Transmis- sion line from 220KV S/Stn.mani Majra to various localities	2002	2003	129.00	129.00
iii)	Prov.2x10/12.5MVA,66/11KV and 1x 220MVA, 66KV/33KV Grid S/Stn. in Sec. 18 A Chd.	-do-	Sub Trans- mission Chd S/Stn.	03-04	2004	724.14	724.14
iv)	Prov.1x20MVA, 66/11KV T/F at IT Park at Kishan Garh including its feeding lines.	-do-	Sub Trans- mission Chd S/Stn.	03-04	2004	685.00	685.00
v)	Prov.2x20MVA T/F at proposed 66KV Grid Deposit Work S/Stn.in Sec.47	from CHB	Transmis- sion Line S/Stn Chd.	03-04	2004	538.25	538.25
vi)	Prov. 10/12 5MVA(3rd) 66/11KV T/F at existing 66 KV Grid Ss/Stn. Sec.52 Chd.	-do-	Transmis- sion line S/Stn Chd.	03-04	03-04	79.00	79.00
vii)	Prov. 10/12 5MVA(3rd) 66/11KV T/F at existing 66 KV Grid Ss/Stn. Sec.12 Chd.	4801 Plan	Transmis- sion line from West of Sec.39 to Chd S/Stn.	03-04	03-04	106.00	106.00
viii)	Prov. 10/12 5MVA(3rd) 66/11KV T/F at existing 66 KV Grid Ss/Stn. Sec.39 Chd.	-do-	Transmis- sion line from West of Sec.39 to Chd S/Stn.	03-04	03-04	106.00	106.00
ix)	Aug. of 66KV S/Stn.Civil Sectt. from1x10/11 MVA to 2x10/12.5 MVA	-do-	Sub Trans- mission S/Stn.Chd.	00-01	03-04	149.25	149.25

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

2826.53	300.00	300.00	343.61	29Km	29Km	29Km	
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0.00	70.00	70.00	0.00				
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724.14	285.00	285.00	388.14	37MVA	37MVA	37MVA	
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400.00	395.00	395.00	106.25	16MVA	16MVA	16MVA	
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461.40	0.00	0.00	0.00	36MVA	36MVA	36MVA	
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57.00	0.00	0.00	0.00	10MVA	10MVA	10MVA	
-------	------	------	------	-------	-------	-------	--

0.00	0.00	0.00	0.00	10MVA	10MVA	10MVA	
------	------	------	------	-------	-------	-------	--

0.00	0.00	0.00	0.00	10MVA	10MVA	10MVA	
------	------	------	------	-------	-------	-------	--

0.00	0.00	0.00	0.00	10MVA	10MVA	10MVA	
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	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
x)	Prov. 1x20MVA 66/11 KV Transformer 220KV S/Stn. Manimajra	-do-	Sub Trans- mission S/Stn.Chd.	2004-05	2005	170.00	170.00
xi)	Prov. Addl. 20MVA 66/33KV T/F at 66 KV S/Stn.Sec.52	-do-	Sub Trans- mission S/Stn.Chd.	2003-04	2005	200.00	200.00
	3. 11KV & Below Works	4801 Plan	Distribut- ion S/Stn & lines	22002	2007	3900.00	3900.00
	4. Rural Electrification						
	Total A.2						
	A.3 Critical Ongoing Schemes as on 31.03.2004						
I-	AGRICULTURE & ALLIED ACTIVITIES:						
	A-Crop Husbandry						
CH.1	Dev.in the field of Agriculture						
a)	Dev.of Kitchen Garden.	-do-	-do-	90-91	-	-	-
	Total Crop Husbandry						
	B-Animal Husbandry & Dairy Dev.						
AH.1	Assistance to Animal Welfare - NGO	-do-	-do-	1991	-	-	-
AH.2	Strengthening of Vety.Services& Animal Health						
a)	Strengthening of Vety.Services to Vety.Hospital Dhanas.	-do-	-do-	1990	-	-	-
b)	Strengthening & expansion of existing Gov Vety.Hospital into regular Poly Clinic	-do-	-do-	97-98	-	43.00	-
c)	Estt.of New Vety.Sub-Centres at Vill. Kajheri & Kaimbala	-do-	-do-	-	-	-	-
AH.3	Expansion of Frozen Semen Tech.	-do-	-do-	1991	-	-	-
AH.4	Setting up of Goshala at Maloya	-do-	-do-	02-03	-	-	-
	Total Animal Husbandry						
	C-Fisheries						
F.1	Inland Fishing						
a)	Strengthening & up keep of fish seed farm	2405	Chd.	-	-	-	-
b)	Setting up of fish acqurium.	-do-	-do-	96-97	-	10.00	-
c)	Estt.of Modern fish market.	-do-	-do-	2000-01	-	15.00	-
	Total Fisheries						
	D-Forestry and Wild Life						
FT.1	Forest Conservation & Development.						
a)	Forest Conservation & Development.	2406	Chd.	1974	-	-	-

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

258.79 89.00 89.00 170.00 18MVA 18MVA 18MVA

0.00 200.00 200.00 0.00 18MVA 18MVA 18MVA

3900.00 500.00 500.00 500.00

0.00 66.00 66.00 0.00

9167.40 1905.00 1905.00 1615.00

12.00 2.80 2.80 4.00

12.00 2.80 2.80 4.00

40.00 6.00 6.00 12.00

15.00 3.00 3.00 2.10

25.00 5.00 5.00 3.20

4.00 2.00 2.00 1.50

10.00 2.00 2.00 2.00

15.00 28.00 28.00 18.00

109.00 46.00 46.00 38.80

15.50 11.00 11.00 15.00

5.00 1.00 1.00 0.50

78.00 24.00 24.00 21.00

98.50 36.00 38.00 38.50

300.00 80.00 80.00 90.50

	Particulars	Code No.	Nature and Location of the schemes	Commencement year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
b)	Communication and Building.	-do-	-do-	1981	-	-	-
c)	Acquisition of Land.	-do-	-do-	1990	-	-	-
d)	Forestry Research Exten.& Trg.	-do-	-do-	-	-	-	-
FT.2	Social Farm Forestry						
a)	Plantation Scheme.	-do-	-do-	1966	-	-	-
b)	Greening of City Beautiful.	-do-	-do-	1966	-	-	-
FT.3	Preservation of Wild Life	-do-	-do-	1987	-	-	-
FT.4	Estt.of Botanical Garden	-do-	-do-	02-03	-	-	-
	Total Forestry & Wild Life						
	E-Cooperation						
CN.1	Investment in Cooperatives						
a)	The Chd.State Coop.Bank Ltd.Chd.	2425	Chd.	-	-	-	-
b)	The Chd.State Fed. of Coop. Housing Bldg.Societies Ltd.	-do-	-do-	-	-	-	-
c)	The M.Majra Coop. Marketing -cum- Processing Society	-do-	-do-	-	-	-	-
	Total Cooperation						
	Total-Agriculture & Allied Services:						
II-	RURAL DEVELOPMENT :						
	A-Integrated Rural Energy Prog						
IREP	Integrated Rural Energy Prog.	2515	Chd.	92-93	-	-	-
	B-Community Development						
CD.1	Strengthening of Panchayati Raj Instt.	2515	Chd.	81-82	-	-	-
CD.2	Other Rural Development Programme						
a)	Training of Associates Women Workers.	-do-	-do-	85-86	-	-	-
	Total Community Development						
	C-Rural Water Supply						
RWS	Augmentation of Water Supply in villages	2215	Chd.	97-98	-	395.00	-
	D-Rural Sewerage						
RS.1	Prov. Sewerage System in Village	2215	Chd.	97-98	-	245.00	-
	Total-Rural Development						
III-	IRRIGATION & FLOOD CONTROL :						
	Minor Irrigation : MCC						
MI.1	Providing Irrigation water Supply/Distribution Lines for Supplying Tertiary Water	2272	Chd.	91-92	-	-	-
MI.2	Additional Pipe Line in City.		-do-	02-03	-	-	-
	Total-Irrigation and Flood Control						
IV-	ENERGY :						
	Non Conventional Sources of Energy						
NCSE	Promotion of Solar Energy Programme						
a)	Solar Water Heating System.	2810	Chd.	92-93	-	-	-
b)	Solar Photovoltaic Energy Programme.	-do-	-do-	93-94	-	-	-

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
64.00	14.00	14.00	13.00				
50.00	10.00	10.00	10.00				
5.00	1.00	1.00	0.50				
90.00	17.00	17.00	19.00				
120.00	56.50	56.50	90.00				
100.00	30.00	30.00	108.50				
1000.00	250.00	250.00	200.00				
1729.00	458.50	458.50	531.50				
10.00	2.00	2.00	7.00				
35.00	7.00	7.00	2.00				
10.00	2.00	2.00	2.00				
55.00	11.00	11.00	11.00				
2003.50	554.30	554.30	621.80				
25.00	8.00	8.00	15.00				
284.00	58.25	58.25	99.50				
2.00	0.45	0.45	0.50				
286.00	58.70	58.70	100.00				
200.00	0.00	0.00	0.00				
500.00	0.00	0.00	0.00				
1011.00	66.70	66.70	115.00				
100.00	70.00	70.00	400.00				
0.00	0.00	0.00	100.00				
100.00	70.00	70.00	500.00				
10.00	2.00	2.00	3.00				
10.00	8.00	8.00	4.00				

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
c)	Solar Green House.	-do-	-do-	95-96	-	-	-
d)	SPV Power Plant	-do-	-do-	2000-01	-	1.00	-
NCSE Promotion of Bio-Gas&Other sources including Battery Operated Vehicle							
a)	Administrative Set up.	-do-	-do-	95-96	-	-	-
b)	Mass Awarness & Seminars/Conference	-do-	-do-	97-98	-	4.50	-
c)	Bio-Gas Generation Plant from waste vegetable and fruit	-do-	-do-	97-98	-	1.00	-
Total N.C.S.E.							
Total-Energy							
V- INDUSTRY AND MINERALS							
Industry							
IN.1 Quality Improvement of Indl.Facilities							
a)	Indl.Dev.cum-facility centre.	2851	Chd.	92-93	-	-	-
b)	Expan.Prog.of common facility Centre-Handicrafts	-do-	-do-	92-93	-	-	-
IN.2 Fairs and Exhibitions.							
IN.3 Industrial Development Programme							
a)	Promtion of Departmental Policies for Industrial Development	-do-	-do-	92-93	-	-	-
IN.4 GIA to UT Khadi and village industries board.							
IN.5 Investment in Delhi Fin.Corpn.							
Total-Industry & Minerals							
VI- TRANSPORT							
A-Roads and Bridges							
RR.1 Rural Roads							
B-Road Transport.							
RT.1 Replacement of fleet-ovrage buses							
RT.2 Expan.&Upgradation of Bus stands							
a)	Expan.&Upgradation of Bus stand.	-do-	-do-	1985	-	-	-
b)	Setting up of N/Bus Stand in sec.43.	-do-	-do-	97-98	-	250.00	-
RT.3 Expan.& upgradation of workshop. including Machinery and Equipment							
a)	Expan.& upgradation of workshop.	-do-	-do-	1995	-	-	-
b)	Purchase of plant,machinery and equipment.	-do-	-do-	97-98	-	80.00	-
RT.4 Modernisation of CTU-Bus Tracking System							
a)	Computerisation of CTU	-do-	-do-	97-98	-	1.00	-
b)	Bus Tracking System	-do-	-do-	02-03	-	-	-
RT.5 Electric Trolley System in Chd.							
Total Road Transport							

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
6.00	1.00	1.00	1.00				
10.00	30.00	30.00	1.00				
4.00	1.50	1.50	4.00				
3.00	1.00	1.00	1.00				
1.00	1.00	1.00	0.40				
44.00	44.50	44.50	14.40				
44.00	44.50	44.50	14.40				
30.00	5.00	5.00	5.00				
5.00	1.00	1.00	1.00				
61.00	22.00	22.00	22.00				
15.00	5.00	5.00	5.50				
26.00	5.00	5.00	5.00				
30.00	6.00	6.00	6.00				
167.00	44.00	44.00	44.50				
300.00	60.00	60.00	200.00				
800.00	49.00	49.00	300.00				
250.00	50.00	50.00	20.00				
500.00	50.00	50.00	100.00				
300.00	50.00	50.00	30.00				
50.00	20.00	20.00	5.00				
25.00	10.00	10.00	10.00				
55.00	25.00	25.00	5.00				
2000.00	50.00	50.00	5.00				
3980.00	304.00	304.00	475.00				

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
RR.1	C-Road Safety.	3075	Chd.	-	-	-	-
	D-Enforcement of MV Act.						
STA.1	Control of Pollution from Automobiles	-do-	-do-	-	-	-	-
	Total Enforcement MV Act						
	Total-Transport						
VII- SCIENCE & TECH.& ENVIRONMENT :							
A-Science & Technology							
S&T.1	Support to Research Instts.	3425	Chd.	85-86	-	-	-
S&T.2	Scientific and Extension						
a)	Popularisation of Science.	-do-	-do-	94-95	-	-	-
b)	Setting up of Science & Tech.Cell.	-do-	-do-	94-95	-	-	-
	Total Science & Tech.						
B-Ecology & Environment							
ENV.1	Environmental Research & Ecological						
a)	Direction and Administration	3435	Chd.	90-91	-	-	-
b)	Environmental Education.	-do-	-do-	90-91	-	-	-
c)	Institution Support & Public participation	-do-	-do-	97-98	-	10.00	-
d)	Research and Development.	-do-	-do-	97-98	-	2.50	-
ENV.2	Protection & Conservation of Resources	-do-	-do-	97-98	-	1.00	-
ENV.3	Assistance to CPCC	-do-	-do-	93-94	-	-	-
ENV.4	Constn. of Paryavaran Bhavan	-do-	-do-	02-03	-	-	-
	Total Ecology & Environment						
	Total-Science & Tech.& Envn.						
VIII- GENERAL ECONOMIC SERVICES :							
A-Economic Services							
ES.1	Sectt.Economic Services.	3435	Chd.	88-89	-	-	-
B-Information Technology							
IT.1	Implementation of IT Policies-e-governance						
a)	Creation of Information Deptt.	3451	Chd.	2000-01	-	0.00	-
b)	Implementation of I.T.Policies -e-governance	-do-	-do-	2001-02	-	0.00	-
IT.2	Formation of SPIC						
	Total : Information & Tech.						
C-Tourism							
TM.1	Dev.of Foodcrafts Instt.GIA.	3452	Chd.	-	-	-	-
TM.2	Development of Tourism Facilities	-do-	-do-	-	-	-	-
	Total Tourism						
D-Survey and Statistics							
SS.1	Dev.of Statistics Modernisation	3454	Chd.	-	-	8.50	-
	Statistical system, state domestic product/per capita income						
	Preparation of IIP and ASI.						

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
100.00	10.00	10.00	10.00				
20.00	4.00	4.00	4.00				
20.00	4.00	4.00	4.00				
4400.00	378.00	378.00	689.00				
25.00	5.00	5.00	5.00				
10.00	5.00	5.00	5.00				
15.00	3.00	3.00	2.00				
50.00	13.00	13.00	12.00				
65.00	13.00	13.00	13.50				
15.00	3.00	3.00	3.00				
10.00	2.00	2.00	4.00				
5.00	1.00	1.00	2.00				
100.00	10.00	10.00	10.00				
25.00	5.00	5.00	1.00				
50.00	10.00	10.00	10.00				
270.00	44.00	44.00	43.50				
320.00	57.00	57.00	55.50				
10.00	2.00	2.00	2.00				
10.00	2.00	2.00	1.00				
1000.00	50.00	50.00	20.00				
50.00	5.00	5.00	30.00				
1060.00	57.00	57.00	51.00				
150.00	30.00	30.00	52.00				
150.00	25.00	25.00	21.00				
300.00	55.00	55.00	73.00				
10.00	1.00	1.00	1.00				

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.

E-Civil Supply.

CS.1 Strengthening of PDS and Consumer Protection Cell

a)	Consumer Protection Cell.	3456	Chd.	-	-	-	-
b)	Strengthening of P.D.S.through Mobiles Vans.	-do-	-do-	-	-	-	-

CS.2	Constitution of Distt.Forum State Commission.	-do-	-do-	-	-	-	-
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Total Civil Supply

F-Other General Economic Services- Weights & Measures

W&M.	Strengthening of Weights & Measures	3475	-do-	02-03	-	-	-
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Total-General Economic Services

IX- SOCIAL SERVICES :

A-Education

i)General Education

ED.1	Elementary Education.	2202	Chd.	-	-	-	-
ED.2	Secondary Education.	-do-	-do-	-	-	-	-
ED.3	Special Education.	-do-	-do-	-	-	-	-
ED.4	Strengthening of Libraries.	2205	-do-	-	-	-	-
ED.5	University & Higher Education.	2202	-do-	-	-	-	-
ED.6	Direction and Administration.	-do-	-do-	-	-	-	-
ED.7	Adult Education.	-do-	-do-	-	-	-	-

Total General Education

ii)Technical Education

a)Polytechnics

i)Chandigarh College of Engg.&Tech.

a)Degree Level Courses

CCET Bldg.for Chd.College of Engg.&Tech.	2203	Chd.	02-03	-	-	-	-
CCET Library Services	-do-	-do-	-do-	-	-	-	-

CCET Providing Ameneties/Services for Degree Level Courses

a)	Starting Undergraduate Courses and Modernisation of CPC Labs.	-do-	-do-	-do-	-	-	-
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b)	Providing Ameneties/Services for Degree Level Courses	-do-	-do-	-do-	-	-	-
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Total (a)Degree Level Course

b)Diploma Level Courses

CCET Introduction of New Diploma Level Course

a)	Architectural Assistantship.	2203	Chd.	1987	-	-	-
b)	Electronic & Communication Engg.	-do-	-do-	1992	-	-	-
c)	Introduction of Diploma Course in Computer Engg. & Science	-do-	-do-	02-03	-	-	-

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

10.00	2.00	2.00	1.50
28.00	3.00	3.00	3.50
490.00	70.00	70.00	99.00
528.00	75.00	75.00	104.00
50.00	10.00	10.00	5.00
1958.00	200.00	200.00	236.00

1243.00	807.00	807.00	856.00
3281.00	379.00	379.00	427.00
218.00	39.00	39.00	40.50
587.00	56.00	56.00	33.00
1548.00	155.00	155.00	173.00
50.00	10.00	10.00	5.00
138.00	27.00	27.00	29.00
7085.00	1473.00	1473.00	1563.50

350.00	100.00	100.00	100.00
160.00	10.00	10.00	2.50

381.40 30.00 30.00 52.00

216.10 63.00 63.00 16.00

1107.50 203.00 203.00 170.50

8.00	1.00	1.00	0.50
120.00	20.00	20.00	10.00
129.00	30.00	30.00	0.50

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.

d)	Production Engineering						
	CCET Modernisation of Laboratories/ Workshops/Student Amenities and Dev. of Institutions Campus						
a)	Dev. of Institutions Campus.	-do-	-do-	1987	-	-	-
b)	Setting up of Computer Centre	-do-	-do-	02-03	-	-	-
	Total (b)Diploma Level Course						
	ii)Govt.Polytechnic for Women						
	b)Diploma Level Courses						
	GPW. Modernisation of Laboratories & Students Amenities and Dev. of Institutions Campus						
a)	Modernisation of Laboratories.	2203	Chd.	1985	-	-	-
b)	Students Amenities						
c)	Setting up of a computer centre.	-do-	-do-	97-98	-	25.00	-
d)	Direction and Administration.	-do-	-do-	97-98	-	5.00	-
e)	Dev. of Institutions Campus.	-do-	-do-	1990	-	-	-
	Total : b Diploma Level Course						
	Total Polytechnics						
	b)Punjab Engineering College						
	PEC.1 Post Graduate/U.G. Courses						
a)	Punjab Engg. College Post Graduate and Research.	2203	Chd.	1985	-	-	-
b)	UG Courses and Modernisation of Lab.	-do-	-do-	1985	-	-	-
	PEC.2 Building and Infrastructure						
a)	Library Services.	-do-	-do-	1985	-	-	-
b)	Staff Quarters.	-do-	-do-	1985	-	-	-
c)	Extn. of existing Instt. Bldgs.	-do-	-do-	97-98	-	50.00	-
d)	Campus Development.	-do-	-do-	1985	-	-	-
e)	Hostel Dev. and student amenities.	-do-	-do-	97-98	-	75.00	-
	PEC.3 Modernisation and Computerisation						
	Total Punjab Engg. College						
	c)College of Architecture						
	CA.1 B.Arch./M.Arch. Degree Courses						
a)	Modernisation of B.Arch. Degree Course	2203	Chd.	1980	-	-	-
b)	M.Arch. P.G. Degree course.	-do-	-do-	1990	-	-	-
CA.2	Building and Infrastructure	-do-	-do-	1985	-	-	-
CA.3	Modernisation and Computerisation						
a)	Updating Library facilities.	-do-	-do-	1985	-	-	-
b)	Research Documentation and Dev. Cell	-do-	-do-	1985	-	-	-
c)	Photography Laboratory.	-do-	-do-	1990	-	-	-
	Total College of Architecture						
	Total Technical Education						

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

0.00 15.00 15.00 0.50

10.00 6.00 6.00 25.00
30.00 8.00 8.00 8.00
297.00 80.00 80.00 44.50

10.00 2.00 2.00 4.00
2.50 0.50 0.50 0.50
15.00 3.00 3.00 3.00
20.00 0.50 0.50 0.50
15.00 5.00 5.00 5.00
62.50 11.00 11.00 13.00
1487.00 294.00 294.00 228.00

200.00 15.00 15.00 20.00
300.00 25.00 25.00 35.00

50.00 9.00 9.00 10.00
200.00 20.00 20.00 20.00
315.00 20.00 20.00 35.00
100.00 10.00 10.00 15.00
50.00 10.00 10.00 8.00
285.00 51.00 51.00 57.00
1500.00 180.00 180.00 200.00

70.00 14.00 14.00 14.00
15.00 2.00 2.00 2.00
30.00 6.00 6.00 10.00

20.00 4.00 4.00 3.50
10.00 1.00 1.00 3.00
10.00 2.00 2.00 2.00
155.00 29.00 29.00 34.50
3122.00 483.00 483.00 482.50

	Particulars	Code No.	Nature and Location of the schemes	Commencement year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
iii) Sports & Youth Services							
	SYS.1 Lake Club Scheme.	-do-	-do-	91-92	-	-	-
	SYS.2 Sports Coaching Centre Scheme.	-do-	-do-	91-92	-	-	-
Total Sports & Youth Services							
iv) Art & Culture							
a) College of Art.							
	AC.1 Building and Infrastructure						
a)	Additions/Alterations in the existing Building	2205	Chd.	90-91	-	-	-
b)	Machinery equipment and for items of storage and furniture.	-do-	-do-	85-86	-	-	-
c)	Construction of Admn. Block	-do-	-do-	02-03	-	-	-
	AC.2 Introduction of MFA P.G.Course						
	AC.3 Modernisation and Computerisation						
a)	Computerisation of all the four disciplines and office	-do-	-do-	02-03	-	-	-
Total College of Art							
b) Museum							
	M.1 Building and Infrastructure						
a)	Photography Section.	-do-	-do-	-	-	-	-
b)	Audio Visual Section.	-do-	-do-	-	-	-	-
c)	Conservation Laboratory	-do-	-do-	-	-	-	-
d)	Dev.of Museum & Art Gallery bldg.	-do-	-do-	97-98	-	50.00	-
e)	Natural History Museum	-do-	-do-	02-03	-	-	-
f)	Numismatics and Epigraphy	-do-	-do-	02-03	-	-	-
	M.2 Modernisation and Computerisation						
a)	Direction and Administration.	2205	Chd.	-	-	-	-
b)	Publication.	-do-	-do-	-	-	-	-
c)	Purchase of books,journals & materials	-do-	-do-	-	-	-	-
d)	Acquisition of art objects.	-do-	-do-	-	-	-	-
e)	Exhibition.	-do-	-do-	-	-	-	-
Total Museum							
c) City Museum							
	CM.1 City Museum	2205	Chd.	99-2000	-	0.00	-
d) Promotion of Art Culture							
	PAC.1 GIA for cultural activities in Chd.	2205	Chd.	-	-	0.00	-
	PAC.2 Centre for performing & Visual Art.	-do-	-do-	97-98	-	900.00	-
Total: Promotion & Art Culture							
Total: Art and Culture							
Total Education							
B-Medical and public Health							
(i)Health Services							
(a)Minimum Needs Programme							
	H.1 50-Bedded Hospital at M.Majra.	2210	Chd.	-	-	-	-

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

50.00	10.00	10.00	17.00
968.00	251.00	251.00	284.00
1018.00	281.00	281.00	301.00

46.00	18.00	18.00	18.00
25.00	6.00	6.00	6.00

10.00	5.00	5.00	5.00
5.00	5.00	5.00	2.00

15.00	8.00	8.00	3.00
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101.00	42.00	42.00	34.00
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10.00	2.00	2.00	2.00
10.00	2.00	2.00	1.00
10.00	2.00	2.00	2.00
73.00	39.00	39.00	35.00
15.00	5.00	5.00	0.50
5.00	1.00	1.00	1.00

20.00	2.00	2.00	4.50
20.00	8.00	8.00	1.00
15.00	3.00	3.00	3.00
15.00	3.00	3.00	3.00
15.00	3.00	3.00	3.00
208.00	70.00	70.00	56.00

40.00	25.00	25.00	20.00
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100.00	31.00	31.00	20.00
750.00	100.00	100.00	100.00
850.00	131.00	131.00	120.00
1199.00	268.00	268.00	230.00
12404.00	2485.00	2485.00	2557.00

325.00	97.00	97.00	115.00
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	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
H.2	Strengthening of subsidiary R/Health Centre Total Minimum Needs Programme. <i>(b)Hospital & Dispensaries</i>	-do-	-do-	-	-	-	-
H.3	Strengthening of Gen.Hosp.S/16.	2210	Chd.	-	-	-	-
H.4	Strengthening of subsidiary U/Health Centre	-do-	-do-	-	-	-	-
H.5	Employees State Insurance Scheme.	-do-	-do-	-	-	-	-
H.6	Regulatory System						
a)	Strengthening of Food Inspectorate Total Hospital & Dispensaries: Total Health Services (ii)Other Health Services Homoeopathy and Ayurvedic	-do-	-do-	02-03	-	-	-
H&A.1	ISM and Homeopathy						
a)	Estt. of New Ayurvedic Dispensary.	2210	Chd.	-	-	-	-
b)	Estt.of New Homoeo Dispensary.	-do-	-do-	-	-	-	-
H&A.3	Directorate of Indian System of Med. & Hom	-do-	-do-	-	-	-	-
	Total Other Health Services						
MER.	(iii)Medical Education & Research						
MER.	GMC/500 bedded Teaching Hospital	2210	Chd.	-	-	-	-
	Govt.Instt. for Mentally R/Children	-do-	-do-	-	-	-	-
	(iv) Police Hospital						
PH.1	Police Hospital.	2055	Chd.	-	-	-	-
	Total-Medical and Public Health						
	C-Water Supply and Sanitation						
	(i) Water Supply-MCC						
WS.1	Aug.of Water Supply Phase-IV.	2217	Chd.	-	-	-	-
WS.2	Aug. of City Water System						
a)	Replacement of Pumping Machinery.	-do-	-do-	-	-	-	-
b)	Additional Pipe Line in City.	-do-	-do-	-	-	-	-
c)	Renovation of W/S Sch.No.2 M.Majra	-do-	-do-	-	-	-	-
	Total Water Supply(MCC)						
	(ii) Aug.of Water Supply in Villages						
	(iii)Prodg.Sewerage System in Villages						
	Total-C-Water Supply and Sanitation						
	D-Housing						
HG.1	Accommodation for Govt. Employees.	2216	Chd.	-	-	-	-
HG.2	Resi.Houses for Police Personnel.	2055	-do-	-	-	-	-
HG.3	Police Lines,Allied Buildings	-do-	-do-	-	-	-	-
HG.4	Houses for Scheduled Castes.	2216	-do-	-	-	-	-
HG.5	Jail Building.	2056	-do-	-	-	-	-
	Total Housings						

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13	14.	15.
150.00	123.00	123.00	81.00				
475.00	220.00	220.00	196.00				
1420.00	300.00	300.00	325.00				
130.00	35.00	35.00	60.00				
50.00	15.00	15.00	20.00				
10.00	1.00	1.00	7.00				
10.00	1.00	1.00	7.00				
1610.00	351.00	351.00	412.00				
2085.00	571.00	571.00	608.00				
112.00	35.00	35.00	30.00				
64.00	25.00	25.00	25.00				
45.00	35.00	35.00	19.50				
221.00	95.00	95.00	74.50				
19500.00	2363.00	2363.00	2460.00				
500.00	60.00	60.00	87.00				
100.00	20.00	20.00	7.00				
22406.00	3109.00	3109.00	3238.50				
5023.00	750.00	750.00	1804.00				
150.00	51.00	51.00	50.00				
650.00	100.00	100.00	0.00				
300.00	60.00	60.00	50.00				
6123.00	961.00	961.00	1904.00				
0.00	160.00	160.00	150.00				
0.00	150.00	150.00	50.00				
6123.00	1271.00	1271.00	2104.00				
2000.00	229.00	229.00	310.00				
1000.00	125.00	125.00	150.00				
500.00	75.00	75.00	50.00				
150.00	40.00	40.00	40.00				
100.00	25.00	25.00	10.00				
3750.00	494.00	494.00	580.00				

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.

E-Urban Development

State Capital Project

SCP.1	Land Acquisition & Survey.	2217	Chd.	-	-	-	-
SCP.2	Roads and Bridges.						
	i)Administration works	-do-	-do-	-	-	-	-
	ii)MCC works	-do-	-do-	-	-	-	-
SCP.3	D/I and Water Supply	-do-	-do-	-	-	-	-
SCP.4	Sewerage						
	i)Administration	-do-	-do-	-	-	-	-
	ii)MCC works	-do-	-do-	-	-	-	-
SCP.5	Storm Water Drainage						
	i)Administration works	-do-	-do-	-	-	-	-
	ii)MCC works	-do-	-do-	-	-	-	-
SCP.6	Electrification						
	i)Administration works	-do-	-do-	-	-	-	-
	ii)MCC works.	-do-	-do-	-	-	-	-
SCP.7	Civic Works						
	i)Administration works	-do-	-do-	-	-	-	-
SCP.8	Non Residential Building						
	i)Administration works	-do-	-do-	-	-	-	-
SCP.9	Other Capital Development including						
	Water and Soil Conservation						
a)	Dam Across Sukhna Choe.	-do-	-do-	-	-	-	-
b)	Research Laboratory.	-do-	-do-	-	-	-	-
c)	Revolving Fund						
d)	Reclamation of Patiali-Ki-Rao.	-do-	-do-	-	-	-	-
SCP.10	Machinery and Equipment.						
	i)Administration works.	-do-	-do-	-	-	-	-
SCP.11	Providing essential services in IT Park	-do-	-do-	02-03	-	-	-
	Total Administration works						
	Total MCC works						
	Total State Capital Project						

(ii) Other Urban Development

OU.D.	Horticulture						
	i)Administration works	2217	Chd.	-	-	-	-
	ii)MCC works	-do-	-do-	-	-	-	-
OU.D.	Works Relating to Pb&Hr.High Court.	2014	Chd.	-	-	-	-
OU.D.	Basic Ameneties/Services for Economically Weaker Section						
	i)Administration works.	2217	Chd.	-	-	-	-
	ii)MCC works.	-do-	-do-	-	-	-	-

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

7523.00 1500.00 1500.00 100.00

5000.00 406.00 406.00 910.00

3000.00 550.00 550.00 550.00

500.00 100.00 100.00 50.00

550.00 90.00 90.00 85.00

4090.00 180.00 180.00 700.00

600.00 80.00 80.00 195.00

260.00 40.00 40.00 100.00

500.00 170.00 170.00 95.00

550.00 40.00 40.00 45.00

700.00 35.00 35.00 35.00

1000.00 142.00 142.00 185.00

200.00 45.00 45.00 49.00

50.00 10.00 10.00 10.00

50.00 0.00 0.00 10.00

150.00 11.00 11.00 95.00

350.00 30.00 30.00 50.00

787.25 220.00 220.00 205.00

17960.25 2839.00 2839.00 2074.00

7900.00 810.00 810.00 1395.00

25860.25 3649.00 3649.00 3469.00

445.00 70.00 70.00 68.00

400.00 50.00 50.00 50.00

470.00 80.00 80.00 80.00

250.00 82.00 82.00 60.00

800.00 155.00 155.00 165.00

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.

OU.D. Enforcement/Encroachment works

i) Administration works:

Improvement & Computerisation of E.O.

a) Computerisation & Re-Orgn. of E.O.

-do -do - - 20.00 -

ii) MCC-Enforcement Works

2217 Chd. - - 3.00 -

OU.D. Information Technology-MCC

-do -do - - - -

OU.D. (MOH-MCC

a) Solid Waste Management

i) Sanitation-cum-Mechanical Transportation of Garbage

-do -do - - - -

ii) Management of Dumping Ground

-do -do 02-03 - - -

b) Animal Hygiene

i) Meat Hygienic-Modernisation of S/House

-do -do - - - -

ii) Cattle Pond

-do -do 02-03 - - -

iii) carcasses Utilisation Centre

-do -do 02-03 - - -

Total Administration works

Total MCC Works

Total Other Urban Development

Total: E-Urban Development

F-Information and Publicity

IP.1 Publicity Campaign

a) Spl. Publication and Spl. Campaign

2205 Chd. - - - -

b) Publicity the achievements of Admn.

-do -do - - - -

Total Information & Publicity

SC.1 G-Welfare of SC/ST and OBC

SC.2 Monetary Relief/Reh. of Victims of Atrocities

2225 Chd. 1995 - - -

SC.3 Share Capital Contribution to CSCF&DC

-do -do 1978 - - -

Seminars on life Mission & work of Baba Sahib Dr B.R.Ambedkar.

-do -do 1994 - - -

SC.4 Assistance to SC Women

a) Financial Assistance for marriage of daughter of widow/destitute women belonging to SC community.

-do -do 1995 - - -

b) Post delivery financial assistance to women for nutrition.

-do -do 1995 - - -

SC.5 Stitching charges of school uniforms for SC children.

-do -do 1995 - - -

SC.6 Cash Award to SC Students to encourage them for higher study.

-do -do 97-98 - 100.00 -

SC.7 Apni Beti Apna Dhan.

-do -do 97-98 - 30.00 -

SC.8 Dev. of Skills amongst SC children living in Jhuggis & Slums areas

-do -do 2000-01 - 0.00 -

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.

130.00	30.00	30.00	30.00
125.00	0.00	0.00	20.00
220.00	21.00	21.00	21.00

620.00	83.00	83.00	179.00
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173.00	51.00	51.00	6.00
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65.00	25.00	25.00	10.00
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74.00	40.00	40.00	25.00
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50.00	30.00	30.00	9.00
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1295.00	282.00	282.00	238.00
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2527.00	455.00	455.00	485.00
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3822.00	717.00	717.00	723.00
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29882.25	4366.00	4366.00	4192.00
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30.00	6.00	6.00	6.00
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20.00	4.00	4.00	4.00
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50.00	10.00	10.00	10.00
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7.00	1.70	1.70	1.10
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275.00	55.00	55.00	55.00
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2.00	0.40	0.40	0.40
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7.00	1.40	1.40	2.00
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10.00	2.00	2.00	2.00
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75.00	15.00	15.00	15.00
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25.00	5.00	5.00	6.00
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40.00	8.00	8.00	13.00
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25.00	5.00	5.00	5.00
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	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
SC.9	Spl. Incentive to SC under Spl. Energy Prog.						
	Total:G-Welfare of SC/ST & OBC						
	H-Labour and Labour Welfare						
	(i)Training						
	(a)Industrial Trg.Instt.(ITI)						
ITI.1	Equipment modernisation.	-do-	-do-	1990	-	-	-
ITI.2	Dev.of Institute campus.	-do-	-do-	1990	-	-	-
	Total Indl.Trg.Instt.						
	(b)Govt.Central Crafts Instt.(W)						
CCI.1	Introduction of new trades.	2230	Chd.	97-98	-	7.00	-
CCI.2	Equipment.	-do-	-do-	1990	-	-	-
CCI.3	Dev. of Instt. Campus						
a)	Direction and Administration.	-do-	-do-	97-98	-	5.00	-
b)	Dev.of Instt.Campus.	-do-	-do-	1990	-	-	-
	Total CCI(Women)						
	Total Training						
	(ii)Employment Services						
ES.1	Setting up of Spl. Employment Exchange for Physical Handicapped.	2230	Chd.	97-98	-	5.20	-
	(iii)Labour						
L.1	Strengthening of Industrial Dispute Redressal Machinery						
a)	Strengthening of Indl.Dispute Section	-do-	-do-	02-03	-	-	-
	Total:H-Labour & Labour Welfare						
	I-Social Security & Welfare						
	i) Welfare of Women and Children						
WWC	Creches for the children of working mothers.	2235	Chd.	1994	-	-	-
WWC	Construction of Anganwari Centre.	-do-	-do-	-	-	-	-
WWC	Share Capital to Chd.Child & Women Development Corporation.	-do-	-do-	-	-	-	-
WWC	Home for Delinquent/Neglected Children	-do-	-do-	-	-	-	-
WWC	Expansion of working women hostel in Sector 24, Chandigarh	-do-	-do-	02-03	-	-	-
WWC	National Family Benefit Scheme	-do-	-do-	-	-	-	-
	Total: Welfare of Women & Children						
	ii) Social Welfare						
SW.1	Implementation of Disabilities Act/Prog.						
a)	Scholarship to disabled students.	2235	Chd.	-	-	-	-
b)	Subsidy on petrol/diesel to physically handicapped persons.	-do-	-do-	-	-	-	-
c)	National Prog.for Reh. of disabled pension Incentives to Mentally Retarded Children	-do-	-do-	-	-	-	-

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
0.00	1.50	1.50	1.50				
468.00	95.00	95.00	101.00				
25.00	10.00	10.00	5.00				
30.00	20.00	20.00	7.00				
55.00	30.00	30.00	12.00				
35.00	12.00	12.00	10.00				
10.00	3.00	3.00	1.00				
5.00	2.00	2.00	1.00				
30.00	10.00	10.00	5.00				
80.00	27.00	27.00	17.00				
135.00	57.00	57.00	29.00				
6.25	7.00	7.00	1.25				
10.00	2.00	2.00	2.00				
151.25	66.00	66.00	32.25				
35.00	7.00	7.00	8.00				
50.00	10.00	10.00	10.00				
200.00	40.00	40.00	40.00				
80.00	70.00	70.00	70.00				
40.00	40.00	40.00	40.00				
0.00	10.00	10.00	10.00				
405.00	177.00	177.00	178.00				
6.00	1.25	1.25	1.10				
2.00	0.40	0.40	0.40				
15.00	51.00	51.00	50.00				

	Particulars	Code No.	Nature and Location of the schemes	Commence ment year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
d)	Unemployment allowance to person with disabilities.	-do-	-do-	99-2000	-	0.00	-
e)	Setting up of Cell to implement Disabilities /	-do-	-do-	-	-	-	-
SW.2	Financial Assistance/GIA to Voluntary Orgaanisastion/NGOs						
a)	Financial Assistance to Voluntary Orgn.	-do-	-do-	-	-	-	-
b)	GIA to Lion Club Home for Old&Des. Peopl	-do-	-do-	99-2000	-	0.00	-
SW.3	Setting up of House for Senior Citizens/ Oldage Pensioners						
SW.4	Setting up of Cheshire Home	-do-	-do-	02-03	-	-	-
SW.5	Implementation of NSAP Scheme	-do-	-do-	02-03	-	-	-
SW.6	Implementation of NPAG Scheme	-do-	-do-	02-03	-	-	-
	Total: Social Welfare						
	Total:I-Social Security & Welfare						
	j-Nutrition						
N.1	Mid-Day-Meal	2235	Chd.	-	-	-	-
N.2	Special Nutrition Programme	-do-	-do-	-	-	-	-
	Total:J-Nutrition						
	K-Other Social Services						
	(i)Welfare of Ex-Servicemen						
WES.	Computer Courses for Ex-Servicemen widows and their dependents and Welfare Prog. for Ex-Servicemen						
a)	Computer Courses for Ex-Servicemen widows and their dependents.	2235	Chd.	1990	-	-	-
b)	Scholarship to Wards of the Ex-servicemen/widow/s students studying in +1 & Degree Classes	-do-	-do-	-	-	-	-
c)	Fin.Assistance to 1st & 2nd world war veterans & their widows.	-do-	-do-	-	-	-	-
	Total:Welfare of Ex-servicemen						
PFF.1	(ii)Pension to Freedom Fighters	2235	Chd.	1991	-	-	-
	Total:K-Other Social Services						
	Total:IX-Social Services						
X-	GENERAL SERVICES :						
GS.1	Updating existing e-governance						
a)	Computerisation of Licensing Branch	2041	Chd.	1991	-	-	-
b)	Computerisation & Staff of E.T.Deptt.	2042	Chd.	1991	-	-	-
c)	Strengthening of Audit Wing of F.D.	2054	Chd.	1991	-	-	-
d)	Computerisation of Treasury Management	2054	Chd.	1991	-	-	-
e)	Training of Officer/Officials of U.T.Admn.	2052	Chd.	1991	-	-	-
GS.2	Modernisation/Upgradation of Police functioning including RTC						

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
2.00	0.40	0.40	0.50				
5.00	1.00	1.00	1.00				
25.00	5.00	5.00	5.00				
30.00	6.00	6.00	6.00				
10.00	2.95	2.95	2.00				
0.00	4.00	4.00	50.00				
0.00	21.00	21.00	21.00				
0.00	73.00	73.00	73.00				
95.00	188.00	188.00	210.00				
500.00	343.00	343.00	388.00				
25.00	155.00	155.00	155.00				
10.00	92.00	92.00	90.00				
35.00	247.00	247.00	245.00				
7.50	2.50	2.50	2.50				
7.50	1.45	1.45	1.50				
12.00	4.05	4.05	4.00				
27.00	8.00	8.00	8.00				
20.00	4.00	4.00	5.00				
47.00	12.00	12.00	13.00				
75814.50	12498.00	12498.00	13438.75				
1150.00	25.00	25.00	15.00				
1170.00	7.00	7.00	25.00				
50.00	1.00	1.00	14.50				
30.00	5.00	5.00	15.00				
20.00	5.00	5.00	2.00				

	Particulars	Code No.	Nature and Location of the schemes	Commencement year	Approved date of completion of schemes	Estimated Cost	
						Original	Revised
	1.	2.	3.	4.	5.	6.	7.
a)	Modernisation/Upgradation of Police function	2055	Chd.	97-98	-	100.00	-
b)	Recruitment of Training Centre		Chd.	02-03	-	-	-
GS.3 Hospitality-Expansion and Modernisation of UTSGH cum Tourist Hotel.							
a)	Strengthening of Hospitality Deptt.						
b)	Expn.&Modernisation of UTSGH/Tourist Hotel	-do-	-do-	-	-	-	-
GS.4	Fire Protection & Control(MCC).	2217	Chd.	1991	-	-	-
GS.4	Total X-General Services						
	Total : A.3						
	GRAND TOTAL :						

Tenth Plan Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			REMARKS,(Specify Environmental Measures/Cost)
	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
8.	9.	10.	11.	12.	13.	14.	15.
100.00	8.00	8.00	10.00				
50.00	12.00	12.00	10.00				
0.00	3.00	3.00	3.00				
200.00	100.00	100.00	200.00				
789.00	380.00	380.00	53.00				
1559.00	546.00	546.00	347.50				
87177.00	14458.50	14458.50	16062.45				
98561.53	16800.00	16800.00	17677.45				

Draft Annual Plan 2004-2005 - Proposals for Programmes/Projects - New Schemes

Annexure-III "C"

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

Rs. in lakhs

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commencement year	Estimated Cost	Tenth Plan (2002-07) Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

Energy

Power

1. 220KV Works

i)	220KV Ganguwal Mohali line (2nd Circuit)	4801 Plan	Transmission line from Ganguwal to Mohali S/Stn.	2004-05	720.00 480.00 UT Share	** UT Share	720.00 480.00 UT Share	72 Kms.	72 Kms.	72 Kms.	
ii)	Stringing of 2nd Ckt. of 220KV line from 400KV Nalagarh S/Stn. to 220KV S/Stn. M/Majra	-do-	Transmission line from Nalagarh S/Stn. to Chd. S/Stn.	2004-05	649.00	648.97	0.00	54 Kms.	54 Kms.	54 Kms.	
iii)	Provn. 2nd 100MVA T/F at 220KV S/Stn	-do-	Transmission S/Stn. Chd.	2004-05	300.00	300.00	0.00	80 MVA	80 MVA	80 MVA	

2. 66 KV Works

iv)	Providing 2x20MVA 66/11KV Grid Sub Station Sector 34, Chd.	-do-	Sub Transmission S/Stn. Chd.	2004-05	300.00	**	200.00	36 MVA	36 MVA	36 MVA	
v)	Prov. 2x20MVA T/F at proposed 66KV Grid S/Stn. in S/56	-do-	Sub Transmission S/Stn. Chd.	2004-05	538.25	461.25	0.00	36 MVA	36 MVA	36 MVA	

Particulars	Code No. Major Head/Minor Head	Nature and Location of the schemes	Commencement year	Estimated Cost	Tenth Plan (2002-07) Projected Outlay	Annual Plan 2004-05 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/Costs)
							2004-05	Tenth Plan	Beyond Tenth Plan	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
vi) 66KV S/C line on D/C towers to proposed 66KV S/Stn. S/47 by LILO of one Ckt. of existing 66KV line from S/52 to Phase-II.	-do-	Sub Transmission S/Stn. Chd.	2004-05	18.25	18.25	0.00	1 km	1 km	1 km	it has been decided by Chd. Admn. to get it executed at deposit work.
vii) 66KV S/C line on D/C towers to the proposed 66KV S/Stn. S/56 by LILO of one Ckt. of existing 66KV line from 220KV Mohali to 66KV S/52.	-do-	Sub Transmission S/Stn. Chd.	2004-05	10.00	10.00	0.00	0.5 Km	0.5 Km	0.5 Km	-do-
Total : Energy						1438.47	680.00			

** In view of the connected load likely to come up in near future/increase in load demand provision of new work has been made in the 10th Plan. However, the total allocation made for 10th Plan shall remain the same.

Non Conventional Sources of Energy

1.	Setting up State Level Energy Park	Chd.	2004-2005	0.00	0.00	10.00				
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Information Technology

1.	e-governance : Sampark Centre	Chd.	2004-2005	100.00	0.00	100.00				
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GRAND TOTAL

1438.47 **790.00**

SUMMARY STATEMENT
Annual Plan 2004-2005

Annexure 'D'
(Rs.in lacs)

Particulars	Code No.Major Head/Minor Head	Estimated Cost	Tenth Plan (2002-07) Projected Outlay	Annual Plan 2003-04		Annual Plan (2004-05) Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	6.	7.	8.	9.
1.Completed schemes as on 31.03.2003			2197.13	436.50	436.50	0.00
2.Schemes completed during 2002-2003/ likely to be completed during 2003-04 (Spillover liability if any, for 2004-05 and beyond			9187.40	1905.00	1905.00	1615.00
3.Critical ongoing schemes as on 31.03.2004			87177.00	14458.50	14458.50	16062.45
4.Scheme aimed at maximising benefits from the existing capacity as on 31.03.2004			0.00	0.00	0.00	0.00
5.New Schemes of Annual Plan 2004-05			1438.47	0.00	0.00	790.00
Total :			100000.00	16800.00	16800.00	18467.45

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CENTRALLY SPONSERED SCHEMES

Annexure-VI

(Rs. in Lakh)

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2003-04				Annual Plan 2004-05 Proposed Outlay		REMARKS
		Central Share	State Share	CS	SS	Outlay		Expenditure		CS	SS	
						CS	SS	CS	SS			
1.	2.	3.	4.	5	6	7	8	9	10	11	12	13

(1) **CSS to be transferred to States as per the decision of NDC.**

(a) already transferred

Social Welfare

1.	National Old Age Pension Sch.	100%	0.00	0.00	0.00	0.00	21.00	0.00	21.00	0.00	21.00	
2.	National Family Benefit Sch.	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Science & Technology Deptt.	100%	0.00	18.00	0.00	4.00	0.00	4.00	0.00	N.A.	N.A.	

(b) yet to be transferred

65

(2) **CSS in Operation**

Animal Husbandry

1.	Assistance to States for Control of Animal Diseases	100%	-	24.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	
2.00	National Project on Rinderpest Eradication	100%	-	1.00	0.00	1.00	0.00	0.60	0.00	0.50	0.00	
3.00	Integrated Sample Survey for estimation of production of major livestock products/ strengthening of AH Admn. & Statistics	100%	-	25.00	0.00	5.00	0.00	5.00	0.00	5.50	0.00	
	Forest & Wildlife											
1.	Development of Sukhna wildlife Sanctuary	100%	-	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	

Sl. No.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2003-04				Annual Plan 2004-05		REMARKS
						Outlay		Expenditure		Proposed Outlay		
		Central Share	State Share	CS	SS	CS	SS	CS	SS	CS	SS	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.

Industry Department

1.	Collection of Statistics of Small Scale Units	100%	0.00	30.00	0.00	5.00	0.00	5.35	0.00	6.00	0.00	
2.	Prime Minister's Rozgar Yojana	100%	0.00	0.00	0.00	0.30	0.00	0.30	0.00	0.00	0.00	

Health

1.	National Leprosy Control	100%	-	5.00	0.00	1.00	0.00	1.00	0.00	N.A.	N.A.	
2.	National Iodine Deficiency Disorder Control Programme	100%	-	20.00	0.00	5.00	0.00	5.00	0.00	N.A.	N.A.	
3.	National Control of Blindness	100%	-	25.00	0.00	4.50	0.00	4.50	0.00	N.A.	N.A.	
4.	National Family Welfare Scheme	100%	-	750.00	0.00	205.00	0.00	205.00	0.00	N.A.	N.A.	
5.	National T.B. Control Prog.	100%	-	30.00	0.00	1.00	0.00	1.00	0.00	N.A.	N.A.	
6.	National Malaria Eradication Programme	100%	-	115.00	0.00	30.00	0.00	30.00	0.00	N.A.	N.A.	

Social Welfare Programme

Social Welfare

1.	I.C.D.S.	100%	0.00	0.00	0.00	118.04	0.00	89.07	0.00	102.00	0.00	
2.	Share Capital Contribution to Chd. Sch Castes Fin. and Dev. Corpn.	49%	51%	0.00	275.00	0.00	55.00	0.00	55.00	0.00	55.00	
3.	Spl. Central Assistance to SCP	100%	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	
4.	Old Age Pension Scheme	75%	25%	0.00	0.00	35.00	16.00	35.00	16.00	0.00	20.00	

Sl.N 0.	Name of the scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2003-04				Annual Plan 2004-05		REMARKS
						Outlay		Expenditure		Proposed Outlay		
		Central Share	State Share	CS	SS	CS	SS	CS	SS	CS	SS	
1.	2.	3.	4.	5	6	7	8	9	10	11	12	13

Asstt. Commissioner, Chandigarh

1. Swarna Jayanti Shahari Rozzgar Yojana (SJSRY) 100% - 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 N.A. N.A.

Registrar/Pb. & Hr. High Court 100% - 0.00 0.00 0.00 0.00 0.00 0.00 0.00 N.A. N.A.

Director Public Instructions

1. Continuing Education Centre (Adult Education) 100% - 104.26 0.00 91.40 0.00 91.40 0.00 0.00 0.00

2. Integreted Education for Disabler Cchildren 100% - 250.00 0.00 6.68 0.00 6.68 0.00 10.00 0.00

Employment

1. Setting up of Special Employment Exchange for Physical Handicapped persons 80% 20% 0.00 0.00 0.00 0.00 0.00 4.20 0.00 7.00

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Note: N.A. = Not available

**Draft Annual Plan 2004-05-Pradhan Mantri Grammodyog Yojana-
Outlay/Expenditure**

(Rs.in Lakh)

Name of the Programme	Tenth Plan (2002-07) Projected Outlay	Annual Plan 2002-03 Annual Plan	Annual Plan 2003-04		Annual Plan 2004-05	
			Agreed Outlay	Actual Expenditure	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.
1. Primary Education	To be decided by the Planning Commission.	78.00	78.00	78.00	78.00	39.00
2. Primary Health		57.65	58.00	58.00	58.00	29.00
3. Rural Water Drinking Supply		150.00	150.00	150.00	150.00	150.00
4. Nutrition		90.00	90.00	90.00	90.00	0.00
5. Rural Electrification		66.35	66.00	66.00	66.00	66.00
Total		442.00	442.00	442.00	442.00	284.00

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ANNUAL PLAN 2004-05-PROPOSED OUTLAY						Annexure-X
Financial Outlays/ Expenditure for Voluntary Sector						
						(Rs. in Lakh)
Schemes	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan(2004-05) Proposed Outlay
		Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
I-Animal Husbandry and						
Dairy Development						
1. Assistance to Animal Welfare-NGO	40.00	6.00	9.04	6.00	6.00	12.00
2. Setting up of Goshala at Maloya	15.00	3.00	3.00	28.00	28.00	18.00
II-Promotion of Art and Culture						
1. GIA for cultural activities in UT Chd.	100.00	20.00	20.00	31.00	31.00	20.00
III-Health Services						
1. Strengthening of General Hospital, Sec. 16	40.00	8.00	8.00	8.00	8.00	8.00
IV-Social Welfare						
1. Financial Assistance to Voluntary Orgn.	25.00	5.00	5.00	5.00	5.00	5.00
2. GIA to Lion Club to run Home for Old and Destitute People.	30.00	6.00	5.33	6.00	6.00	6.00
Total:	250.00	48.00	50.37	84.00	84.00	69.00
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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES -I

Annexure XI-A

DRAFT ANNUAL PLAN 2004-05-FINANCIAL OUTLAYS

Sl. No.	Major Head/Sub Head	Schemes	Tenth Plan 2002-07 Projected Outlay (At 2001-02 Prices)		Annual Plan 2002-03		Annual Plan 2003-04		Proposals for Annual Plan 2004-05	
			Total Outlay	Of which flow to WC	Total Expenditure	Of which flow to WC	Anticipated Expenditure	Of which flow to WC	Total Outlay	Of which flow to WC
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
I-Community Development										
1.	Training of Associate Women Workers		2.00	2.00	0.20	0.20	0.45	0.45	0.50	0.50
2.	Promotion of Mahila Mandal		4.00	4.00	0.00	0.00	0.80	0.80	0.00	0.00
	II-I.R.E.P.		25.00	5.00	5.00	1.00	8.00	1.60	15.00	3.00
	III-N.C.S.E.		48.00	12.00	13.60	2.60	50.00	10.00	24.40	0.00
	IV-Science & Technology		205.00	18.00	13.24	2.64	14.00	2.80	12.00	2.50
	V-General Education									
1.	Attendance Scholarship for girls in Elementary Education		7.50	7.50	1.50	1.50	1.50	1.50	1.50	1.50
	VI-Technical Education									
1.	Govt. Polytechnic for women		322.50	322.50	9.65	9.65	11.00	11.00	13.00	13.00
	VII-Welfare of ST/ST									
1.	Fin. Assistance for the marriage of daughter of widows/ destitute women belonging to SC Community		7.00	7.00	0.30	0.30	1.40	1.40	2.00	2.00
2.	Post Delivery Financial Assistance for Nutrition		10.00	10.00	1.50	1.50	2.00	2.00	2.00	2.00
	VIII-Training									
1.	Govt. Central Crafts Instt.(W)		80.00	80.00	14.02	14.02	27.00	27.00	17.00	17.00
	IX-Social Welfare									
1.	Cretches for the children of working mothers		35.00	35.00	6.33	6.33	7.00	7.00	8.00	8.00
2.	Expansion of working women Hostel, Sector 24, Chd.		40.00	40.00	0.00	0.00	40.00	40.00	40.00	40.00
3.	Expansion Nari Niketan		40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00
4.	Share Capital to CC&WDC.		200.00	200.00	40.00	40.00	40.00	40.00	40.00	40.00
5.	Constn. of Aganwari Centre		50.00	50.00	3.61	3.61	10.00	10.00	10.00	10.00
6.	National Family Bebefit Scheme		0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
7.	Implementation of NSAP Scheme		0.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00
8.	Implementation of NPAG Scheme		0.00	0.00	0.00	0.00	73.00	73.00	73.00	73.00
	Total		1076.00	833.00	189.85	144.35	357.15	299.55	289.40	243.50

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II

Draft Annual Plan 2004-2005-Physical targets

Annexure-XI-B

Sl. No.	Major Head/Sub Head	Schemes	Unit	Tenth Plan 2002-07 Target	Annual Plan - 2002-03		Annual Plan - 2003-04		Annual Plan 2004-05
					Target	Actual Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I-Community Development									
1.	Training of Associate Women Workers		Nos.	320.00	32.00	44.00	100.00	100.00	100.00
2.	Promotion of Mahilla Mandal		Nos.	18.00	4.00	0.00	4.00	4.00	0.00
II-I.R.E.P.									
1.	Solar Cooker		Nos.	25.00	10.00	10.00	4.00	4.00	10.00
2.	Compact Fluorescent Lighting System		Nos.	450.00	60.00	80.00	60.00	60.00	100.00
3.	Solar Lantern		Nos.	300.00	60.00	60.00	0.00	0.00	0.00
4.	Home Lighting System		Nos.	100.00	20.00	20.00	10.00	10.00	
5.	Energy Efficient Tube Light System		Nos.	500.00	140.00	140.00	0.00	0.00	0.00
III-N.C.S.E.									
Home Lighting System									
1.	Solar Cooker		Nos.	100.00	50.00	50.00	37.00	37.00	0.00
2.	Solar Lantern		Nos.	150.00	25.00	25.00	15.00	15.00	0.00
IV-Science & Technology									
1.	Support to Research Instt.		Nos.	15.00	3.00	3.00	1.00	1.00	1.00
V-General Education									
1.	Attendance Scholarship for girls under Elementary Educator		Nos.	2500.00	500.00	500.00	500.00	500.00	500.00
VI-Welfare of SC/ST									
1.	Financial Assistance to the marriage of daughters.		Nos.	70.00	14.00	14.00	14.00	14.00	14.00
2.	Post delivery financial assistance		No.of benef.	1000.00	200.00	150.00	200.00	200.00	200.00
VIII-Social Welfare									
1.	Cretches for the children for working mothers		No.of benef.	1200.00	220.00	200.00	220.00	220.00	220.00
2.	Constn. of Aganwari Centre		No.of Centre	25.00	5.00	5.00	5.00	5.00	5.00
3.	National Family Benefit Scheme		No.of benef.	0.00	200.00	200.00	100.00	100.00	100.00

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