

For official use only



**Budget Estimates for the year 2014-15
approved in 204th Meeting of
General House of Corporation held on**

**Date : 19-02-2014
Time : 11.00 A. M.
Venue : Assembly Hall,
Municipal Corporation
Chandigarh**

MUNICIPAL CORPORATION
New Deluxe Building, Sector 17, Chandigarh

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HIGHLIGHTS OF THE BUDGET ESTIMATES 2014-15

Sr. No.	Major Head/Minor Head	Amount (Rs. in lacs)	Page No.
1.	Building & Roads	8000.00	27,28
2.	Civic works	3750.00	28,43
3..	Solid waste management	2700.00	48-50
4.	Primary Health	2200.00	54-56
5.	Augmentation of City Water Supply System	2600.00	38-40
6.	Primary Education	1540.00	61-63
7.	Sewerage	2000.00	40-42
8.	Storm Water Drainage	750.00	42
9.	Electrification	600.00	28-29
10.	Landscaping/Horticulture	700.00	29
11.	E-Governance and Infrastructure requirements	270.00	58-59
12.	Non Residential Buildings	650.00	28,44
13.	Basic Amenities/Service for EWS	2500.00	30, 45
14.	Infrastructure facilities in villages	900.00	30, 46
15.	Ward Development Fund	1270.00	65
16.	Fire and Emergency	1250.00	57

(iii)

MUNICIPAL CORPORATION, CHANDIGARH
BRIEF POSITION OF REVISED ESTIMATES 2013-14
AND BUDGET ESTIMATES 2014-15

(` In lacs)

S.No.	Head of Accounts	Approved Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates	Detail at Page No.
A	OPENING BALANCE	31447.27	45835.47	35997.75	2
B	RECEIPTS				
I)	TOTAL GRANT IN AID		*	**	
	i) PLAN	23335.00	14660.00	31810.00	2
	ii) NON PLAN	24413.00	23737.00	29972.20	2
II)	OWN RECEIPTS	13267.00	14182.28	14680.80	2
	TOTAL "B"	61015.00	52579.28	76463.00	
C	TOTAL FUNDS AVAILABLE (A+B)	92462.27	98414.75	112460.75	
D	EXPENDITURE				
III)	PLAN	26105.00	24800.00	34580.00	2
IV)	NON PLAN	37680.00	37617.00	44653.00	2
E	TOTAL EXPENDITURE (III TO IV)	63785.00	62417.00	79233.00	
Note :-	* GIA for 2013-14 and the balance thereof are subject to actual receipts.				
	** GIA for 2014-5 are subject to actual sanction by Chandigarh Administration. If GIA will not be released as per demand the expenditure on budget object will not be incurred accordingly.				

BUDGET AT GLANCE

(. In lacs)

REVISED ESTIMATES 2013-14 & BUDGET ESTIMATES 2014-15								
S.No.	Particulars	Budget Estimates 2013-14	Actual from 1.4.13 to 31.12.13	Anticipated from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (4+5)	Budget Estimates proposed 2014-15	Page No.	
1	2	3	4	5	6	7		
	RECEIPTS							Tentative Balance on 31.3.14
1	Opening Balance	31447.27	45835.47	0.00	45835.47	35997.75		
2	GRANT IN AID DEMANDED FROM CHANDIGARH ADMINISTRATION							
(i)	Plan	23285.00	10665.00	3895.00	14560.00	31710.00	P-4	
(iii)	SJSRY/NULM	50.00	75.00	25.00	100.00	100.00	P-4	
	Sub total Plan	23335.00	10740.00	3920.00	14660.00	31810.00	P-4	
(iv)	Non-Plan (Actual sanctioned by Chd. Admn. of Rs.237.37 Cr.	24413.00	17802.75	5934.25	23737.00	29972.20		
(v)	Provision of incentive Amount of 50% on account of imposition of property tax	0.00	0.00	0.00	0.00	0.00		
	Sub total Non Plan	24413.00	17802.75	5934.25	23737.00	29972.20		
	Total 2	47748.00	28542.75	9854.25	38397.00	61782.20		
3	CORPORATION'S OWN RECEIPTS							
	Estate Receipts	1900.00	339.29	160.71	500.00	1900.00		
	Water Tariff	5740.00	4447.02	2145.56	6592.58	6350.00		
	Sewerage Cess	550.00	363.28	186.72	550.00	600.00		
	Property tax	1600.00	1629.58	270.42	1900.00	2200.00		
	Other Receipts	3477.00	3948.91	690.79	4639.70	3630.80		
	Total 3	13267.00	10728.08	3454.20	14182.28	14680.80	P-3	
4	Total Receipts (1+2+3)	92462.27	85106.30	13308.45	98414.75	112460.75		
5	EXPENDITURE							
I)	PLAN	24785.00	14276.94	9153.06	23430.00	33210.00	P-11	
III)	SJSRY/NULM	50.00	80.00	20.00	100.00	100.00	P-11	
II)	Ward Development Fund	1270.00	499.50	770.50	1270.00	1270.00	P-11	
	Total Plan (I to III)	26105.00	14856.44	9943.56	24800.00	34580.00		
IV)	ii) Non-Plan	37680.00	26311.10	11305.90	37617.00	44653.00	P-17	
	Total Expenditure "5" (Plan & Non Plan)	63785.00	41167.54	21249.46	62417.00	79233.00		
	Tentative Balance (4-5)	28677.27			35997.75	33227.75		
Note : Opening balance of Rs. 45835.47 lac consists of MC Fund/Deposit Works Securities etc.								

RECEIPTS

MUNICIPAL CORPORATION, CHANDIGARH
REVISED ESTIMATES OF REVENUE RECEIPTS FOR THE YEAR 2013-14 AND BUDGET ESTIMATES 2014-15.

MAIN ABSTARACT OF DEPARTMENTWISE RECEIPTS

(In lacs)

S.No.	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15	Page No.
1	2	3	4	5	6	7	8	9	10
1	COMMISSIONER'S OFFICE	8055.73	7530.56	6427.00	5008.24	881.76	5890.00	7027.00	5
2	SUB OFFICE MANIMAJRA	75.64	52.49	29.00	48.10	18.90	67.00	32.00	6
3	MEDICAL OFFICER OF HEALTH	79.16	90.54	90.00	118.64	21.36	140.00	115.00	6
4	FIRE SERVICES	4.68	2.31	4.00	1.01	1.99	3.00	2.00	7
5	PUBLIC HEALTH	6108.48	6702.46	6482.00	4986.81	2345.77	7332.58	7150.00	7
6	B&R CIRCLE	213.42	285.27	235.00	565.28	184.42	749.70	354.80	8
	Total Own Receipts	14537.11	14663.63	13267.00	10728.08	3454.20	14182.28	14680.80	

(Rs. In lacs)									
S.No.	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15	Remarks, if any
1	2	3	4	5	6	7	8	9	10
7	BUDGETARY SUPPORT IN THE SHAPE OF GRANT-IN-AID								
(i)	Plan (Actual sanctioned by Chd. Admn. Rs. 145.60 Cr. For 2013-14)	1695.00	12058.00	23285.00	10665.00	3895.00	14560.00	31710.00	Detail of GIA demanded in BE 2014-15 (Rs. Lacs) Total Plan 34580.00 (-) SJSRY/NUL 100.00 (-) WDF 1270.00 (-) Acquisition 1500.00 Total Plan 31710.00
(ii)	SJSRY/NULM (Actual sanctioned Rs. 1.00 Cr. For 2013-14.	195.80	100.00	50.00	75.00	25.00	100.00	100.00	
(iii)	Provision of incentive Amount of 50% on account of imposition of property tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3rd DFC had recommended 50% incentive amount to be paid by Chandigarh Administration in proportion to the collection of Property Tax. Since the Admn. has not released any incentive therefore the receipt is zero.
(iv)	Non-Plan (Actual sanctioned by Chd. Admn. Rs. 237.37 crores) for 2013-14	17470.00	20747.00	24413.00	17802.75	5934.25	23737.00	29972.2	
	Total Grant in aid '7'	19360.80	32905.00	47748.00	28542.75	9854.25	38397.00	61782.20	
	Grant Total Receipts	33897.91	47568.63	61015.00	39270.83	13308.45	52579.28	76463.00	

REVISED ESTIMATES OF REVENUE RECEIPTS FOR THE YEAR 2013-14 AND BUDGET ESTIMATES 2014-15.

(' In lacs)									
S.No	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15	Remarks
		2	3	4	5	6	7	8	9
	COMMISSIONER'S OFFICE								10
1	Estate Receipts								
(i)	Capital Receipts	76.10	0.00	1500.00	0.00	100.00	100.00	1500.00	Receipts subject to Auction of Commercial sites.
(ii)	Revenue Receipts(Rent from Night food street, subways shops, eating joints, Rent from liquor bends, Development Charges, petrol pump, rent from bare sites in 52/53 & Maulijagan, Conversion/transfer fee, sale of forms etc. etc.)	427.42	765.01	400.00	339.29	60.71	400.00	400.00	
	Sub Total (i + ii)	503.52	765.01	1900.00	339.29	160.71	500.00	1900.00	
2	Removal Charges, Auction of seized articles, Festival stall charges, Rickshaw license fee, other misc. receipts etc.	183.41	101.72	210.00	142.72	132.28	275.00	210.00	
3	Interest on Deposits	3782.06	4154.97	1800.00	2346.85	153.15	2500.00	1800.00	
4	Property Tax	1452.00	1812.00	1600.00	1605.92	194.08	1800.00	1800.00	
5	House Tax	0.00	0.00	0.00	23.66	76.34	100.00	400.00	
6	Auction of parking lots	746.16	468.78	690.00	310.24	89.76	400.00	690.00	
7	Receipt from Cable operators	15.51	10.39	13.00	6.08	3.92	10.00	13.00	
8	Rent of Taxi stand-Chandigarh	41.64	34.32	37.00	32.34	7.66	40.00	37.00	
	BOOKING CENTRE								
9	Advertisement fee	198.64	30.94	15.00	18.69	6.31	25.00	15.00	
10	Rent from Community Centres/Janj Ghars		103.89	102.00	116.62	33.38	150.00	102.00	
11	Bldg. material through CC & Lifting of Malba	37.39	16.88	30.00	22.28	7.72	30.00	30.00	
12	Scooter/Car Bazar	17.05	15.20	17.00	33.64	6.36	40.00	17.00	
13	Membership fee from CC/Clubs	1.27	1.46	4.00	2.14	1.86	4.00	4.00	
14	Other Receipts(Water Melon, Water tanker, sale of form, RTI) refund of unspent balance etc.	1075.45	4.87	6.00	2.55	3.45	6.00	6.00	
	LOANS & ADVANCES								
15	Recoveries from HBA/Scooter Advance	1.63	10.13	3.00	5.22	4.78	10.00	3.00	
	Sub Total 2 to 15	7552.21	6765.55	4527.00	4668.95	721.05	5390.00	5127.00	
	Total CMC	8055.73	7530.56	6427.00	5008.24	881.76	5890.00	7027.00	

REVISED ESTIMATES OF REVENUE RECEIPTS FOR THE YEAR 2013-14 AND BUDGET ESTIMATES 2014-15.

(In lacs)

S.No	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15
1	2	3	4	5	6	7	8	9
	SUB OFFICE MANIMAJRA							
a)	Rent of Rehari sites	6.99	8.11	3.00	15.24	2.76	18.00	5.00
b)	Conversion Charges, development charges & composition fee	58.98	39.06	20.00	31.39	14.61	46.00	25.00
c)	House Tax(Arrears)	4.10	2.09	2.00	0.76	1.24	2.00	1.00
d)	Misc. Receipts	5.57	3.23	4.00	0.71	0.29	1.00	1.00
	Total	75.64	52.49	29.00	48.10	18.90	67.00	32.00

S.No	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15
1	2	3	4	5	6	7	8	9
3	MEDICAL OFFICER OF HEALTH							
a)	Sanitation	14.53	31.24	25.00	69.85	5.15	75.00	50.00
b)	Cattle Pond	18.47	14.72	20.00	15.07	4.93	20.00	20.00
c)	Slaughtering fee	23.21	27.50	25.00	19.22	5.78	25.00	25.00
d)	Birth & Death	22.95	17.08	20.00	14.50	5.50	20.00	20.00
	Total	79.16	90.54	90.00	118.64	21.36	140.00	115.00

REVISED ESTIMATES OF REVENUE RECEIPTS FOR THE YEAR 2013-14 AND BUDGET ESTIMATES 2014-15.

(` In lacs)

S.No	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15
1	2	3	4	5	6	7	8	9
4	FIRE SERVICES							
	Fire Call Charges	4.68	2.31	4.00	0.68	0.32	1.00	2.00
	Other Receipts	0.00	0.00	0.00	0.33	1.67	2.00	0.00
	Total	4.68	2.31	4.00	1.01	1.99	3.00	2.00

(` In lacs)

S.No	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15
1	2	3	4	5	6	7	8	9
	PUBLIC HEALTH							
1	Water Charges	5368.15	5875.22	5600.00	4339.41	2113.17	6452.58	6200.00
2	Water meters Rent	144.03	141.48	140.00	107.61	32.39	140.00	150.00
3	Sewerage Cess	414.58	479.10	550.00	363.28	186.72	550.00	600.00
4	Misc. Receipts(Tender forms, Sewerage Connections, Enlistment, Water Tanker ,sale of water meter etc.	181.72	206.66	192.00	176.51	13.49	190.00	200.00
	Total	6108.48	6702.46	6482.00	4986.81	2345.77	7332.58	7150.00

REVISED ESTIMATES OF REVENUE RECEIPTS FOR THE YEAR 2013-14 AND BUDGET ESTIMATES 2014-15.

(` In lacs)

S.No	Major/Detailed Head of Account	Actuals Receipt 2011-12	Actual Receipts 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Receipts from 1.4.13 to 31.12.13	Anticipated Receipts from 1.1.14 to 31.3.14	Revised Estimates proposed 2013-14 (6+7)	Budget Estimates proposed 2014-15	Remarks		
1	2	3	4	5	6	7	8	9	10		
	S.E.(B&R) CIRCLE										
1	Auction of condemned machinery /Vehicles	0.00	0.00	5.00	0.00	0.00	0.00	0.00			
2	Road Cut Charges	165.74	212.69	130.00	522.10	177.90	700.00	300.00			
3	Misc. Receipt(Tender forms, Enlistment Fee, Empty Cement bags, Veerka Booth etc.)	47.68	72.58	39.00	14.69	1.31	16.00	18.80			
4	Hire Charges of Barricades			1.00	0.59	0.11	0.70	1.00			
5	Bus queue shelter on BOT basis			0.00	0.00	0.00	0.00	0.00			
6	Adertisement fee			0.00	0.00	0.00	0.00	0.00			
7	Apni Mandi			50.00	27.90	5.10	33.00	35.00			
8	Lease money of tele tower			10.00	0.00	0.00	0.00	0.00			
	Total			213.42	285.27	235.00	565.28	184.42	749.70	354.80	

PLAN

MUNICIPAL CORPORATION, CHANDIGARH

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

MAIN ABSTRACT "PLAN"

(IN LACS)

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13- 14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013- 14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Detail at page no.
1	2	3	4	5	6	7	8	9	10	11	12	15
1	S.E.(B&R) Circle	10930.78	9794.24	11800.00	7808.00	9936.42	3773.58	13710.00	15120.00	1910.00	1410.00	10
2	S.E.(PH) Circle	4305.97	4545.99	4710.00	4112.00	2428.14	2326.86	4755.00	7850.00	45.00	3095.00	11
3	Medical Officer of Health	1842.91	2388.69	2450.00	2080.00	1790.32	759.68	2550.00	3330.00	100.00	780.00	12
4	Primary Health Care	0.00	31.99	2020.00	200.00	71.27	198.73	270.00	2200.00	-1750.00	1930.00	13
5	Fire Services	29.13	17.55	200.00	110.00	0.33	174.67	175.00	1250.00	-25.00	1055.00	14
6	Commissioner office	252.34	79.24	2105.00	50.00	48.75	1431.25	1480.00	1920.00	-625.00	440.00	15
7	Primary Education	0.00	4.08	1500.00	200.00	1.71	488.29	490.00	1540.00	-1010.00	1050.00	16
8	Ward Development Fund	692.73	848.94	1270.00	0.00	499.50	770.50	1270.00	1270.00	0.00	0.00	
9	SJSRY/NULM	61.23	96.90	50.00	100.00	80.00	20.00	100.00	100.00	50.00	0.00	
	Grand Total	19085.25	17807.62	26105.00	14660.00	14856.44	9943.56	24800.00	34580.00	-1305.00	9760.00	

NOTE:	RE 13-14	BE 14-15
Budget Estimates	24800.00	34580.00
(-) SJSRY/NULM	100.00	100.00
Sub Total	24700.00	34480.00
(-) Ward Development Fund	1270.00	1270.00
(-) Acquisition cost of land	1300.00	1500.00
Other Plan objects	22130.00	31710.00

B&R CIRCLE

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

S.No.	Major/Detailed Head of Account	PLAN										Page No.
		Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13-14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Roads & Bridges											
1	Improvement of Roads, parking places & Infrastructure facilities	7209.37	7232.77	6000.00	5030.00	6983.67	1016.33	8000.00	8000.00	2000.00	0.00	27
2	CiviC Works	1509.02	962.50	2000.00	1100.00	1258.14	1441.86	2700.00	3500.00	700.00	800.00	28
3	Non-Res.Bldgs.	10.98	64.93	600.00	70.00	330.24	269.76	600.00	600.00	0.00	0.00	28
4	Electrification	193.48	161.71	1100.00	700.00	322.26	277.74	600.00	600.00	-500.00	0.00	28-29
5	Landscaping/Horticulture	928.97	702.38	1000.00	600.00	417.10	282.90	700.00	700.00	-300.00	0.00	29
6	Providing Basic Amenities/Services to economically weaker section	672.76	357.00	500.00	140.00	493.04	306.96	800.00	1200.00	300.00	400.00	30
7	Infrastrutural facilities in villages under the jursidication of MCC.	394.87	299.99	500.00	168.00	131.86	168.14	300.00	500.00	-200.00	200.00	30
8	Construction oif Sehaj Safai Kendra (SSK)	11.33	12.96	100.00	0.00	0.11	9.89	10.00	20.00	-90.00	10.00	30
	TOTAL	10930.78	9794.24	11800.00	7808.00	9936.42	3773.58	13710.00	15120.00	1910.00	1410.00	

PUBLIC HEALTH CIRCLE

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

PLAN

(. in lacs)

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13-14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Page No.
1	2	3	4	5	6	7	8	9	10	11	12	13
A)	<u>W/S & Sanitation</u>											
	Aug. of city W/S System including Ph-V&VI, VII&VIII.	1094.48	842.00	1600.00	1550.00	968.94	831.06	1800.00	2600.00	200.00	800.00	38-40
B)	<u>Urban Development</u>											
i	Sewerage Treatment Plant	1767.68	1515.17	1000.00	1000.00	475.49	724.51	1200.00	2000.00	200.00	800.00	40-42
ii	Storm Water Drainage	345.78	1755.34	1000.00	1000.00	794.10	355.90	1150.00	750.00	150.00	-400.00	42
iii	Civio works/Public Toilets	45.58	40.12	250.00	100.00	8.41	141.59	150.00	250.00	-100.00	100.00	43
iv	N.R. Buildings	0.00	8.14	60.00	30.00	0.00	20.00	20.00	50.00	-40.00	30.00	44
	Sub Total "B"	2159.04	3318.77	2310.00	2130.00	1278.00	1242.00	2520.00	3050.00	210.00	530.00	
C	Minor Irrigation (Fountains/Water Features)	735.38	280.87	300.00	300.00	103.56	96.44	200.00	400.00	-100.00	200.00	43
D	Providing Basic Amenities/Services to economically weaker section	44.36	46.70	250.00	60.00	35.06	114.94	150.00	1300.00	-100.00	1150.00	45-46
E)	Infrastrutural facilities in villages under the jursidication of MCC.	272.71	57.65	150.00	72.00	42.58	42.42	85.00	400.00	-65.00	315.00	46
F)	Establishment	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	-100.00	100.00	46
	TOTAL PH	4305.97	4545.99	4710.00	4112.00	2428.14	2326.86	4755.00	7850.00	45.00	3095.00	

MEDICAL OFFICER OF HEALTH

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

PLAN												
(in lacs)												
S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13-14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Page No.
1	2	3	4	5	6	7	8	9	10	11	12	13
A	Solid Waste Management											
i)	Sanitation-cum-Mechanical Transportation of grabage	1704.86	2252.53	2150.00	2000.00	1626.86	673.14	2300.00	2700.00	140.00	360.00	48-50
ii)	Maintenance of Dumping Ground	53.51	36.71	50.00		32.84	7.16	40.00				
	Sub Total "I"	1758.37	2289.24	2200.00	2000.00	1659.7	680.3	2340.00	2700.00	140.00	360.00	
iii)	Meat Hygiene- Birds Slaughter House/Poultry Processing Plant	26.28	28.60	100.00	25.00	13.81	66.19	80.00	300.00	-20.00	220.00	51
iv)	Cattle Pound	37.51	49.13	100.00	15.00	97.67	2.33	100.00	200.00	0.00	100.00	51-52
v)	Carcasses Utilization Centre	8.85	8.70	20.00	10.00	6.40	3.60	10.00	100.00	-10.00	90.00	52
	Sub Total "B"	72.64	86.43	220.00	50.00	117.88	72.12	190.00	600.00	-30.00	410.00	
C	Birth & Death	0.00	0.00	10.00	10.00	1.89	3.11	5.00	10.00	-5.00	5.00	52
D	Pest Control	11.90	13.02	20.00	20.00	10.85	4.15	15.00	20.00	-5.00	5.00	53
	Total (A to D)	1842.91	2388.69	2450.00	2080.00	1790.32	759.68	2550.00	3330.00	100.00	780.00	

MEDICAL OFFICER OF HEALTH

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

PLAN												
(in lacs)												
S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13-14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Page No.
1	2	3	4	5	6	7	8	9	10	11	12	
E	Primary Health											
	Dispenseries											
	i) Salaries	0.00	0.00	700.00	0.00	0.00	10.00	10.00	800.00	-690.00	790.00	54
	ii) Office Expenses	0.00	0.00	50.00	0.00	21.27	18.73	40.00	60.00	-10.00	20.00	55-56
	iii) Mediciens & Chemical regeants etc	0.00	0.00	120.00	0.00	50.00	70.00	120.00	150.00	0.00	30.00	56
	iv) Other Material supply	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	-20.00	20.00	56
	v) Machinery & Equipment	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	-20.00	20.00	56
	vi) Construction/upgradation/mtc.,	0.00	0.00	1100.00	200.00	0.00	100.00	100.00	1100.00	-1000.00	1000.00	56
	vii) Motor Vehicle	0.00	31.99	10.00	0.00	0.00	0.00	0.00	50.00	-10.00	50.00	56
	Sub Total "Dispenseries"	0.00	31.99	2020.00	200.00	71.27	198.73	270.00	2200.00	-1750.00	1930.00	56
	Total "E"	0.00	31.99	2020.00	200.00	71.27	198.73	270.00	2200.00	-1750.00	1930.00	
	Total MOH	1842.91	2420.68	4470.00	2280.00	1861.59	958.41	2820.00	5530.00	-1650.00	2710.00	

FIRE & EMERGENCY SERVICES

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15
PLAN
(in lacs)

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13- 14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013- 14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Page No.
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	<u>ESTABLISHMENT</u>											
1)	Establishment	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00	0.00	0.00	57
B.	<u>MACHINERY & EQUIPMENTS</u>	24.59	17.55	100.00	90.00	0.33	74.67	75.00	1130.00	-25.00	1055.00	57
C.	<u>BUILDINGS</u>											
1	Sound Proof Watch Room	0.00	0.00	50.00	10.00	0.00	50.00	50.00	20.00	0.00	-30.00	57
2	Constn. of New Fire Stations	0.00	0.00	20.00	0.00	0.00	20.00	20.00	20.00	0.00	0.00	57
3	Constn. of residential quarters in Fire Stations and Water Reservoir	4.54	0.00	20.00	10.00	0.00	20.00	20.00	20.00	0.00	0.00	57
	Sub Total "C"	4.54	0.00	90.00	20.00	0.00	90.00	90.00	60.00	0.00	0.00	57
4	Disaster Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	57
	Grand Total	29.13	17.55	200.00	110.00	0.33	174.67	175.00	1250.00	-25.00	1055.00	

COMMISSIONER'S OFFICE
STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15
PLAN

(` in lacs)

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13- 14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013- 14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Page No.
1	2	3	4	5	6	7	8	9	10	11	12	13
	COMMISSIONER'S OFFICE											
A.	E-Governance & Infrastructure requirements											
i)	Infrastructural facilities	4.03	10.88	40.00	0.00	27.66	32.34	60.00	40.00	20.00	-20.00	58
ii)	Strengthening Administrative Structure	2.27	3.28	100.00	50.00	0.18	9.82	10.00	50.00	-90.00	40.00	58
iii)	Computerization	51.82	40.21	100.00	0.00	11.50	28.50	40.00	100.00	-60.00	60.00	58-59
iv)	Property Tax	3.22	0.00	125.00	0.00	0.00	30.00	30.00	80.00	-95.00	50.00	59
B.	Enforcement Wing	46.60	23.40	190.00	0.00	0.00	20.00	20.00	100.00	-170.00	80.00	60
C	Double Entry System.	11.54	1.47	50.00	0.00	9.41	10.59	20.00	50.00	-30.00	30.00	60
D	Acquisition cost of land	132.86	0.00	1500.00	0.00	0.00	1300.00	1300.00	1500.00	-200.00	200.00	60
	Total CMC	252.34	79.24	2105.00	50.00	48.75	1431.25	1480.00	1920.00	-625.00	440.00	

PRIMARY EDUCATION

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

PLAN

(` in lacs)

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Budget Estimates 13-14 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2013 -14	Actual expd. From 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (7+8)	Budget Estimates Proposed 2014-15	Variation between RE and BE 2013-14 (9-5)	Variation between RE 2013-14 & BE 2014-15 (10-9)	Page No.
1	2	3	4	5	6	7	8	9	10	11	12	15
	PRIMARY EDUCATION											
	i) Salaries	0.00	0.00	310.00	0.00	0.00	300.00	300.00	350.00	-10.00	50.00	61
	ii) Office Expenses	0.00	0.00	20.00	0.00	0.00	20.00	20.00	20.00	0.00	0.00	63
	iii) Material & Supply	0.00	0.00	80.00	90.00	0.00	80.00	80.00	80.00	0.00	0.00	
	vi) Other Charges	0.00	4.08	90.00	110.00	1.71	88.29	90.00	90.00	0.00	0.00	
	v) Construction of new primary school and maintenance/reconstruction of existing schools	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	1000.00	-1000.00	1000.00	
	Total "PRIMARY EDUCATION"	0.00	4.08	1500.00	200.00	1.71	488.29	490.00	1540.00	-1010.00	1050.00	

NON-PLAN

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

(DEPARTMENTWISE ABSTRACT " NON PLAN)

(In lacs)

S.No.	Major/Detailed Head of Account	Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
1	2	3	4	5	6	7	8	9	10	11
1	S.E.(PH) Circle	12209.61	13070.08	16342.00	11663.72	5317.28	16981.00	20340.00	639.00	3359.00
2	S.E.(B&R) Circle	5772.89	7137.27	8747.00	6089.04	2362.96	8452.00	10540.00	-295.00	2088.00
3	Medical Officer of Health	4899.94	5588.18	6390.00	4990.18	1228.82	6219.00	7193.00	-171.00	974.00
4	Fire Services	771.47	823.49	1171.00	791.82	301.18	1093.00	1170.00	-78.00	77.00
5	Commissioner office	2274.13	2779.72	5030.00	2776.34	2095.66	4872.00	5410.00	-158.00	538.00
	Total Non Plan	25928.04	29398.74	37680.00	26311.10	11305.90	37617.00	44653.00	-63.00	7036.00

MUNICIPAL CORPORATION, CHANDIGARH

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

(HEADWISE ABSTRACT "NON PLAN")

S.No.	Major/Detailed Head of Account	(' In lacs)								
		Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 13-14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
1	2	3	4	5	6	7	8	9	10	11
1	Salary	12983.71	14728.59	18362.00	12821.12	3990.88	16812.00	19880.00	-1550.00	3068.00
2	Medical Treatment	83.77	110.07	165.00	83.53	65.47	149.00	188.00	-16.00	39.00
3	Office Expenses	1071.17	1276.48	2375.00	1388.43	1402.57	2791.00	3100.00	416.00	309.00
4	Works(Repair/Mtc./Operation/Street light bills etc.)	10854.05	12074.98	14557.00	10855.55	5258.45	16114.00	19375.00	1557.00	3261.00
5	Pension Contribution	900.00	1091.32	1600.00	962.46	437.54	1400.00	1500.00	-200.00	100.00
6	Defind Pension Contributory Scheme	0.00	80.63	500.00	163.69	136.31	300.00	500.00	-200.00	200.00
7	Loans and Advances	1.38	0.90	15.00	0.60	9.40	10.00	20.00	-5.00	10.00
8	Service charges on the Buildings under the Control of MCC	33.96	35.77	106.00	35.72	5.28	41.00	90.00	-65.00	49.00
	Total Non Plan	25928.04	29398.74	37680.00	26311.10	11305.90	37617.00	44653.00	-63.00	7036.00

B&R CIRCLE

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

NON PLAN

(' in lacs)

S.No.	Major/Detailed Head of Account (B&R CIRCLE)	Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 13- 14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
1	2	3	4	5	6	7	8	9	10	11
	Salaries									
1	Ex-Estt(Salaries)	513.40	741.96	1050.00	638.36	361.64	1000.00	1200.00	-50.00	200.00
2	Work Charged (Regular)	1964.82	2414.76	3150.00	2188.36	711.64	2900.00	3600.00	-250.00	700.00
3	Daily wages/Temporary W/C	1163.35	1172.97	1000.00	855.34	244.66	1100.00	1400.00	100.00	300.00
	Total Salaries	3641.57	4329.69	5200.00	3682.06	1317.94	5000.00	6200.00	-200.00	1200.00
5	Medical Treatment	14.16	16.03	22.00	14.94	7.06	22.00	30.00	0.00	8.00
7	Office Expenses	19.22	21.06	25.00	16.74	8.26	25.00	30.00	0.00	5.00
	WORKS									
8	Mtc. of Roads	354.66	393.27	400.00	362.12	87.88	450.00	500.00	50.00	50.00
9	Mtc. of N.R.B.	31.34	37.26	70.00	29.93	20.07	50.00	60.00	-20.00	10.00
10	Mtc. of street light	122.80	160.01	150.00	146.27	53.73	200.00	250.00	50.00	50.00
11	Payment of street light bills	942.66	1263.76	1600.00	988.52	511.48	1500.00	1800.00	-100.00	300.00
12	Mtc. of Hort. Services	450.00	799.91	900.00	738.56	261.44	1000.00	1400.00	100.00	400.00
13	Stock Suspense - Procurement of stores	160.08	76.78	300.00	83.37	66.63	150.00	200.00	-150.00	50.00
14	Mtc. & Repair of vehicle	19.32	28.28	50.00	17.64	17.36	35.00	40.00	-15.00	5.00
15	Mtc. of Electric Crematorium	10.35	4.45	20.00	1.98	8.02	10.00	20.00	-10.00	10.00
	Total Works	2091.21	2763.72	3490.00	2368.39	1026.61	3395.00	4270.00	-95.00	875.00
16	Services charges on the buildings under the Control of S.E.(B&R),	6.73	6.77	10.00	6.91	3.09	10.00	10.00	0.00	0.00
	G. Total	5772.89	7137.27	8747.00	6089.04	2362.96	8452.00	10540.00	-295.00	2088.00

PUBLIC HEALTH CIRCLE

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

NON PLAN

(in lacs)

S.No.	Major/Detailed Head of Account	Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 13-14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
1	2	3	4	5	6	7	8	9	10	11
	Salaries									
1	Ex-Estt. Salaries	931.95	999.07	1600.00	785.15	314.85	1100.00	1500.00	-500.00	400.00
2	Work charged (Regular)	1952.58	2141.58	3000.00	1939.35	560.65	2500.00	3000.00	-500.00	500.00
3	Daily wage/Tem. W/C	515.06	529.77	600.00	399.77	200.23	600.00	650.00	0.00	50.00
	Total Salaries	3399.59	3670.42	5200.00	3124.27	1075.73	4200.00	5150.00	-1000.00	950.00
4	Medical Treatment	34.44	50.33	70.00	25.84	24.16	50.00	75.00	-20.00	25.00
6	Office Expenditure	11.87	14.35	22.00	9.64	5.36	15.00	25.00	-7.00	10.00
	Mtc. of other services									
8	Mtc. of W/S & running of T/Well Phase-III by MCC	4268.72	4698.16	5000.00	4698.40	1701.60	6400.00	7500.00	1400.00	1100.00
9	Op. & Mtc. of Kajauli WW Ph. I, II & IV by Pb. Govt.	2869.83	2815.43	3500.00	2259.63	1240.37	3500.00	4200.00	0.00	700.00
	Total Mtc. of W/S	7138.55	7513.59	8500.00	6958.03	2941.97	9900.00	11700.00	1400.00	1800.00
	Mtc. of sewerage & Sanitation programme									
10	Sewerage services	167.03	232.97	300.00	226.55	123.45	350.00	400.00	50.00	50.00
11	S.W.D.	237.66	262.31	275.00	195.77	154.23	350.00	400.00	75.00	50.00
12	S.T. Plant	637.49	674.12	850.00	635.52	464.48	1100.00	1200.00	250.00	100.00
13	Constn. of Sulabh Sauchalaya in various slum areas	1.00	0.49	50.00	1.23	48.77	50.00	75.00	0.00	25.00
	Total Mtc. of Sewerage & Sanitation.	1043.18	1169.89	1475.00	1059.07	790.93	1850.00	2075.00	375.00	225.00
	Stock Suspense									
14	Manufacture & Mtc. & Op. of vehicles	93.59	111.07	133.00	96.18	53.82	150.00	175.00	17.00	25.00
15	Procurement of stores	62.77	10.68	50.00	0.00	5.00	5.00	50.00	-45.00	45.00
	Total stock suspense	156.36	121.75	183.00	96.18	58.82	155.00	225.00	-28.00	70.00
16	Purchase of W/Meters	45.42	66.25	100.00	43.63	56.37	100.00	150.00	0.00	50.00
17	Mtc. Of G. Pool Houses	28.00	26.13	42.00	10.77	31.23	42.00	45.00	0.00	3.00
18	Mtc. of W/S, T/wells, sewerage system, Storm Water Drainage in various villages	28.68	40.54	40.00	16.45	23.55	40.00	100.00	0.00	60.00

PUBLIC HEALTH CIRCLE

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

Non Plan

(' in lacs)

S.No.	Major/Detailed Head of Account	Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 13-14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
1	2	3	4	5	6	7	8	9	10	11
	Others									
19	Mtc. of Non Residential Buildings	7.03	13.10	100.00	13.24	36.76	50.00	100.00	-50.00	50.00
20	Mtc. of fountain & other PH Service at Shivalik Garden Manimajra	4.90	16.01	20.00	3.39	16.61	20.00	25.00	0.00	5.00
21	Expd. on account of collection water Revenue	94.52	142.54	150.00	64.41	60.59	125.00	175.00	-25.00	50.00
22	Mtc. of community Centres	4.09	1.97	20.00	4.88	15.12	20.00	20.00	0.00	0.00
23	Mtc. of Public Toilets	170.25	179.94	225.00	137.25	87.75	225.00	250.00	0.00	25.00
24	Mtc. of M.C. Buildings Sector 17, Chd.	9.95	9.77	12.00	6.76	5.24	12.00	15.00	0.00	3.00
25	Mtc. of irrigation network	6.91	6.60	150.00	63.24	86.76	150.00	175.00	0.00	25.00
	Sub total other	297.65	369.93	677.00	293.17	308.83	602.00	760.00	-75.00	158.00
	Total Works	8737.84	9308.08	11017.00	8477.30	4211.70	12689.00	15055.00	1672.00	2366.00
25	Services charges on the buildings under the Control of SE PH	25.87	26.90	33.00	26.67	0.33	27.00	35.00	-6.00	8.00
	Grand Total	12209.61	13070.08	16342.00	11663.72	5217.28	16881.00	20340.00	539.00	3459.00

MEDICAL OFFICER OF HEALTH
STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

S.NO	Major/Detailed Head of Account	NON PLAN								
		(' In lacs)								
		Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
3	2	3	4	5	6	7	8	9	10	11
	MEDICAL OFFICER OF HEALTH									
A	SALARY									
I)	Sanitation staff	3849.64	4339.10	4950.00	3858.48	941.52	4800.00	5400.00	-150.00	600.00
II)	Meat Hygiene	26.64	30.15	35.00	29.07	5.93	35.00	40.00	0.00	5.00
III)	Cattle ponds	13.59	14.67	17.00	13.81	3.19	17.00	20.00	0.00	3.00
IV)	Erstwhile NAC Manimajra (Sub Office)	211.88	234.13	260.00	195.82	54.18	250.00	280.00	-10.00	30.00
V)	Birth & Death	14.76	18.30	28.00	15.01	4.99	20.00	30.00	-8.00	10.00
VI)	Pest Control Operation	157.04	157.12	190.00	122.39	57.61	180.00	190.00	-10.00	10.00
VII)	Daily Wages/Staff on Contract basis	11.47	9.84	10.00	8.59	1.41	10.00	20.00	0.00	10.00
	Sub Total"Salaries"	4285.02	4803.31	5490.00	4243.17	1068.83	5312.00	5980.00	-178.00	668.00
B)	Medical Treatment	19.73	24.73	30.00	25.97	14.03	40.00	40.00	10.00	0.00
	Total	4304.75	4828.04	5520.00	4269.14	1082.86	5352.00	6020.00	-168.00	668.00
C)	OFFICE EXPENSES									
i)	Sanitation staff	477.87	642.77	675.00	646.32	53.68	700.00	1015.00	25.00	315.00
ii)	Meat Hygiene	12.16	17.39	23.00	6.06	13.94	20.00	15.00	-3.00	-5.00
iii)	Cattle ponds	71.90	65.00	85.00	27.11	57.89	85.00	80.00	0.00	-5.00
iv)	Birth & Death	6.94	15.26	40.00	9.56	5.44	15.00	20.00	-25.00	5.00
v)	Pest Control Operation	25.77	18.35	45.00	30.59	14.41	45.00	40.00	0.00	-5.00
	Sub Total"OE"	594.64	758.77	868.00	719.64	145.36	865.00	1170.00	-3.00	305.00
D)	Services charges on the Buildings under the Control of MOH	0.55	1.37	2.00	1.40	0.60	2.00	3.00	0.00	1.00
	TOTAL MOH	4899.94	5588.18	6390.00	4990.18	1228.82	6219.00	7193.00	-171.00	974.00

FIRE AND EMERGENCY WING

STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15

NON PLAN

(' In lacs)

S.No	Major/Detailed Head of Account (FIRE WING)	Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 13-14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)	
		2	3	4	5	6	7	8	9	10	11
	FIRE SERVICES										
i)	Salary	664.28	744.25	972.00	724.24	175.76	900.00	950.00	-72.00	50.00	
ii)	Medical Treatment	7.38	11.66	18.00	9.77	2.23	12.00	18.00	-6.00	6.00	
iii)	Office Expenses										
a	Machinery & Equipment	14.17	21.97	30.00	31.16	48.84	80.00	50.00	50.00	-30.00	
b	Repair & Mtc. of Fire Station building/houses	25.00	3.18	50.00	9.86	20.14	30.00	50.00	-20.00	20.00	
c	Others (Uniform, Stationary, Water Elec. Bills etc.)	59.83	41.70	100.00	16.05	53.95	70.00	100.00	-30.00	30.00	
	Total (OE)	99.00	66.85	180.00	57.07	122.93	180.00	200.00	0.00	20.00	
vi)	Services charges for Fire Station Buildings	0.81	0.73	1.00	0.74	0.26	1.00	2.00	0.00	1.00	
	TOTAL	771.47	823.49	1171.00	791.82	301.18	1093.00	1170.00	-78.00	77.00	

AU/RE/BA
Exp
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STATEMENT SHOWING ACTUALS FOR THE LAST TWO YEARS, ACTUALS FOR THE FIRST NINE MONTHS OF 2013-14 AND THE LIKELY R.E. 2013-14 AND BE 2014-15
NON PLAN

S.No	Major/Detailed Head of Account (COMMISSIONER'S OFFICE INCLUDING SUB OFFICE MANIMAJRA)	Actuals 2011-12	Actuals 2012-13	Budget Estimates 2013-14 approved by the Corpn.	Actual Expd. from 1.4.2013 to 31.12.2013	Anticipated Expd. from 1.1.2014 to 31.3.2014	Revised Estimates Proposed 2013-14 (6+7)	Budget Estimates Proposed 2014-15	Variation between BE 13-14 & RE 13-14 (8-5)	Variations between RE 13-14 & BE 14-15 (9-8)
1	2	3	4	5	6	7	8	9	10	11
i)	Salary	993.25	1180.92	1500.00	1047.38	452.62	1500.00	1600.00	0.00	100.00
ii)	Medical Treatment	8.06	7.32	25.00	7.01	17.99	25.00	25.00	0.00	0.00
iii)	Pension contribution	900.00	1091.32	1600.00	962.46	437.54	1400.00	1500.00	-200.00	100.00
iv)	Defined Pension Contributory Scheme	0.00	80.63	500.00	163.69	136.31	300.00	500.00	-200.00	200.00
v)	Loans & Advances	1.38	0.90	15.00	0.60	9.40	10.00	20.00	-5.00	10.00
	Sub Total (I to V)	1902.69	2361.09	3640.00	2181.14	1053.86	3235.00	3645.00	-405.00	410.00
	Office Expenses									
vi)	CMC Office	193.29	219.94	250.00	164.40	85.60	250.00	300.00	0.00	50.00
vii)	Legal fee	7.05	8.45	20.00	7.56	12.44	20.00	30.00	0.00	10.00
viii)	Sports	0.95	1.33	20.00	0.60	4.40	5.00	20.00	-15.00	15.00
ix)	Hospitality	14.55	11.59	25.00	11.22	13.78	25.00	30.00	0.00	5.00
x)	Provision of funds for Councillors, Officers and officials study tours/trainings	0.00	0.50	70.00	10.98	29.02	40.00	50.00	-30.00	10.00
xi)	Best achievements awards for peoples participation in the field of Sanitation, Mtc. of parks, Cleanliness, Art & Culture etc.	0.00	0.00	5.00	0.00	1.00	1.00	20.00	-4.00	19.00
xii)	Incentives/honorarium to the employees in recognition of their outstanding performance	0.00	0.00	30.00	0.00	5.00	5.00	20.00	-25.00	15.00
xiii)	Cultural & other programmes, conferences etc.	17.34	35.81	70.00	22.94	57.06	80.00	80.00	10.00	0.00
xiv)	Computerization & Information Tech. & Mtc. of Computers	9.98	11.60	25.00	13.40	11.60	25.00	50.00	0.00	25.00
xv)	Staff welfare	0.00	0.70	5.00	0.00	5.00	5.00	20.00	0.00	15.00
xvi)	Welfare of women	0.00	0.00	10.00	0.00	5.00	5.00	40.00	-5.00	35.00
xvii)	Provision of funds for Library Services/publication of quarterly news letter	0.00	0.00	10.00	0.00	5.00	5.00	15.00	-5.00	10.00
xviii)	Refund of security deposits, Printing of parking slips & city parking passes of parking areas and Advertisement contracts/S.TAX	64.54	65.52	100.00	30.76	69.24	100.00	100.00	0.00	0.00
xix)	Refund of booking charges of ground/CC / Service tax	17.93	29.75	40.00	34.82	5.18	40.00	50.00	0.00	10.00
xx)	Refund of Property/House tax, issue of notices etc.	8.15	12.89	50.00	3.14	26.86	30.00	50.00	-20.00	20.00
xxi)	Refund of extension fee, transfer fee, ground rent etc. and payment of service tax/luxury tax/Sales tax of other branches/wings of mcc etc.	37.66	20.55	600.00	295.38	704.62	1000.00	850.00	400.00	-150.00
	Sub Total (vi to xxi)	371.44	418.63	1330.00	595.20	1040.80	1636.00	1725.00	306.00	89.00
xxii)	Services charges on buildings under the control of CMC office	0.00	0.00	60.00	0.00	1.00	1.00	40.00	-59.00	39.00
	Grand Total	2274.13	2779.72	5030.00	2776.34	2095.66	4872.00	5410.00	-158.00	538.00

**WRITEUPS FOR ANNUAL PLAN
2014-15**

B&R CIRCLE

CAPITAL : RS. 14410.00 LAC
REVENUE : RS. 100.00 LAC
TOTAL : RS. 14510.00 LAC

ROADS AND OTHER INFRASTRUCTURE FACILITIES IN VARIOUS SECTORS/MARKETS IN CHANDIGARH AND MANIMAJRA – Rs.8000.00 lac.

The Municipal Corporation is maintaining the various type of roads i.e.V-3, V-4, V-5, V-6 and V-7 (Cycle Track) and parking lots, about 1564 kms roads in terms of 12' length is under the jurisdiction of M.C., Chandigarh. The vehicular traffic is highest per capita per vehicle in India as such there is dire necessity for smooth flow of traffic to avoid accident & the proper upkeep of surface of the wearing coarse i.e. top layer is essentially required and the policy of Corporation is to recarpet the roads/parking by taking cycle of 5 years as per norms approved by MORT&H. Some of the roads will also be undertaken for carpeting which are badly damaged due to less drainage facility/construction activity, heavy rains and are not covered under the cycle of 5 years. Due to increase in intensity of traffic, the public is facing lot of hardship on walking the road as such provision has been made to provide pavement on the road berms on various type of roads to facilitate the pedestrian traffic. The parking of vehicles is a biggest problem in Chandigarh as such there is a dire necessity of create a parking space in Marla Houses in the neighborhood parks. Moreover, there is necessity to upgrade Motor Market, Manimajra, Transport Area, parking place for Tourist Buses, infrastructure facilities to the Shopping Centres, Concrete Roads, Community Parkings and construction of new Cycle Track to segregate the fast moving traffic to slow moving traffic. In the Financial Year 2014-15 about 300 kms of road length in terms of 12'-0" width will be carpeted. Moreover, to tide out the traffic congestion, the Chandigarh Administration transferred the work of underpass to the Municipal Corporation, Chandigarh to be constructed at selected places out of Press Chowk, Transport Chowk, Matka Chowk, Tribune Chowk, PiccadilyChowk, Kissan Bhawan Chowk, Cricket Stadium and ISBT Sector – 17. During the next financial year, there is a proposal to purchase 3 Road Roller, 3 Tippers and 1 JCB Machines. The details of the works is as under:

S.No.	Name of Scheme
1.	V-3 Roads
	Stg./ widening/recarpetting of v-3 roads and providing railing on central verge falling under the jurisdiction of Municipal Corporation, Chandigarh.
2.	V-4 roads .
	Stg./ widening/recarpetting of V-4 road falling under the jurisdiction of Municipal Corporation, Chandigarh including roads within Industrial Area Phase I & II.
3.	V-5 road
	Stg./ widening/recarpetting of V-5 road falling under the jurisdiction of Municipal Corporation, Chandigarh.,
4.	V-6 roads
	Stg./ widening/recarpetting of V-6 road falling under the jurisdiction of Municipal Corporation, Chandigarh.

5.	Parking Area
i)	Stg./ widening/recarpetting of various parking, falling under the jurisdiction of Municipal Corporation, Chandigarh.,
6	Construction/widening/strengthening of various internal as well as peripheral roads, parking areas of Market and tile pavement along the peripheral roads, development of Pocket No. 1 to 11 in Manimajra.
7.	General Works
i)	Prov. and laying precast concrete tiles in various sectors under Municipal Corporation, Chandigarh.
ii)	Construction of subway, community parking, underground parking, underpass and elevated highway etc.
8	Improvement of Infrastructure Facility in Sector 17, Chandigarh and other markets of Chandigarh and Manimajra
9	Upgradation of motor market, Manimajra
10	Machinery & Equipment
11.	Establishment - a token provision of Rs. 100.00 lacs for 1709 new posts to be filled up.

CIVIC WORKS : RS. 3500.00 LAC

The Construction of new Community Centres, sec-15 and Maloya will be undertaken and renovation/upgradation of community centres in sec-18,19,40 & 46 will also be undertaken. The link passages in Sec-17 and other Sectors, which are in very bad condition as concrete has already given away and the steel also got rusted and it can be dangerous property. As such, these connecting passages needs to be repaired or reconstructed after dismantling. To prevent chaotic condition in sector-17 the construction of multi-level parking to accommodate 950 vehicles has been proposed for which the work has already been started and will be completed during 2014-15. Maintenance/renovation of residential houses of Genl.pool and Fire department will also be undertaken during 2014-15.

NON RESIDENTIAL BUILDINGS : RS. 600.00 LAC

Due to scarcity of space and to accommodate various office of the MCC which are presently located at different location of Chandigarh, as such the extension of existing M.C. building from 3rd to 6th floors has been initiated, which is likely to be completed during 2014-15.

Construction of sanitation booths for workers of sanitation wing will be initiated after obtaining approval of Department of Urban Planning, Chd.Admn.

ELECTRIFICATION - RS. 600.00 LAC

STREET LIGHTS

In the city Chandigarh there is wide network of roads and roads are illuminated with mercury vapor lamp and sodium lamp and most of these lights are outdated, and for providing energy efficient LED lighting system in replacement of existing high energy consuming Sodium Vapour Lights in green

parks, new gardens and on V4, V5 roads, market parkings etc., Provision of providing LED fittings on V6 roads in sixteen sectors along Dakshin Marg which is a deposit work of MCC and is to be carried out by Chd., Admn.

Municipal Corporation also proposed to take up the issue for replacement of Street Lights on V3/V2 roads with EESL (Energy Efficiency Services Ltd.), A Joint Venture of PSUs of Ministry of Power, Govt. of India for replacement of existing street lights with LED lights. In this, MC will not incur any expenditure on LED lights as the company which will execute the work will bear all the expenditure from the saving earned on account of reduction of energy bills of lights.

INSTALLATION OF SECOND ELECTRICAL CREMATION FURNACE

At present there are two electric furnace at Cremation Ground, Sec-25, but only one furnace is working and other is non-working and is inaccessible and beyond repair, therefore a new furnace shall be installed during 2014-15.

TAPPING THE NATURAL ENERGY SOURCES:

The Chandigarh has big open spaces and there is ample space for tapping the natural energy sources like solar energy which can be utilized for the street lights, open spaces etc. and resultantly energy bills of street, gardens, parks and other open spaces etc. will be reduced substantially. These systems will be installed at rooftops of community centres, other MC buildings, multilevel parking etc.

LANDSCAPING/HORTICULTURE - RS.700.00 LACS

For development of green belts/ parks/ open spaces by providing M.S. Flat railing/ pathways, huts, foot over bridges, Children plays equipments/ gardens /benches/Tree Guards/installation of irrigation tube wells providing sprinklers systems in gardens/leveling, dressing and landscaping works, development of green belts in sec-50,51 etc. Further, Japanese garden Sector - 31 will also be developed with financial from the Ministry of Tourism, Govt. of India and the Municipal Corporation, Chandigarh. Some of the neighborhood parks are proposed for utilization as sport facility centers after getting necessary approval from Chief Architect and all the open spaces will be converted into green zones. The neighborhood parks have also been allotted to its Resident Welfare Associations for achievement of better satisfaction level of the public after making monthly payment to these RWAs for better maintenance and beautification of parks.

**PROVIDING BASIC AMENITIES / SERVICES TO EWS SECTIONS IN
REHABILITATION COLONIES/SCP COMPONENT FOR THE CITY**

-RS. 1200.00 LACS

For the upgradation & improvement of roads in various colonies and improve the stratum of society in the colonies under the jurisdiction of Municipal Corporation, Chandigarh. The upgradation works have been under taken in DaduMajra, Maloya Colony, Dhanas and Maulijagran, and upgradation work such as re-carpeting of roads, providing of PCC tiles/interlocking pavers on footpath, construction of parks and green spaces in rest of the colonies is proposed to be taken up during the next year 2014-15.

Provision of Rs. 4.00 crore as SCP component has been proposed, specific to those areas which are predominately reserved wards or any work pertaining to the demands of reserved community.

INFRASTRUCTURAL FACILITIES IN VILLAGES RS. 500.00 LAC.

For providing all the essential services such as roads, civil works, footpaths, construction of concrete pavement in streets, electrification, landscaping etc in the various villages under the jurisdiction of MCC. Already there are nine villages are with the Municipal Corporation, Chandigarh and remaining villages are likely to be included with the Municipal Corporation, Chandigarh, so infrastructure facilities will also be required to be provided in these villages.

CONSTRUCTION OF SEHAJ SAFAI KENDRA- Rs. 20.00 lac

Sehaj Safai Kendras for Garbage Storage & to act as Transfer Stations of garbage to solid waste management plant will be set up in UT Chandigarh as per demand of residents of respective sectors/areas.

These will be constructed only after due earmarking of land by Chief Architect, UT, Chandigarh.

ANNEXURE "A"

S. No	Name of Posts	Scale	No. of posts Required	Posts sanctioned	Balance posts required	Remarks
A	CHIEF ENGINEER AND OFFICE STAFF AS APPROVED BY F&CC IN ITS 134th MEETING HELD ON 25.1.2005.					
1	PA to CE (as XEN.)	15600-39100	1	0	1	
2	Steno Grapher	10300-34800	1	0	1	
3	Steno Typist	5910-20200	1	0	1	
4	Sudpt. Grade II	10300-34800	2	0	2	
5	Sr. Asstt.	10300-34800	5	0	5	
6	Legal Asstt.	10300-34800	1	0	1	
7	Jr. Asstt.	5910-20200	3	0	3	
8	Clerk	5910-20200	6	0	6	
9	Planning Asstt. (Chief Heads Draftsman)	10300-34800	1	0	1	
10	Asstt. Engineer Technical	15600-39100	1	0	1	
11	Draftsman	10300-34800	2	0	2	
12	Jr. Draftsman	5910-20200	1	0	1	
13	Peon/Ferro Khalasi	4900-10680	5+1	0	5+1	
	Total		31	0	31	

S.No	Designation.	No. of Posts.	Scale of Pay.	Remarks.
1	Executive Engineer, Works & Establishment.	1	15600-39100	Posts sanctioned vide Secy. Local Govt. Chd. Admn. letter No. 6/1/74-F2/(8)-2007/6145 dt. 27.9.2007
2	Sub Divisional Engineer, Public Health.	1	10300-34800	
3	Sub Divisional Engineer, Civil.	1	10300-34800	
4	Sub Divisional Engineer, Electrical.	1	10300-34800	
5	Head Draftsman, Public Health.	1	10300-34800	
6	Head Draftsman, Civil.	1	10300-34800	
7	Head Draftsman, Electrical.	1	10300-34800	

ARCHITECT WING

S.No	Name of Posts	Scale	No. of posts Required	Posts sanctioned	Balance posts required	Remarks
1	Architect	15600-39100	1	1	0	One post of Arch. Created as per CMC letter dated 28.8.2001.
2.	Draftsman	10300-34800	2	2	0	
3.	Ferro Khalsi	4900-10680	1	1	0	
	Total Arch. Wing		4	4	0	

B&R, MCC (ESTABLISHMENT)

S. No	Name of Posts	Scale	No. of posts Required	Posts sanctioned	Balance posts require	Remarks
B. COMMUNITY CENTRE						
1.	Assistant Manager	10300-34800	1	1	0	
2.	Helper	5910-20200	9	0	9	(13 posts created by F.S, Chd. Admn. Vide CMC No. SAE II/MC/2000/13763, dated 28.8.2000.
3.	Supervisor	5910-20200	9	3	6	
4.	Chowkidar	4900-10680	9	9	0	
	Total		28	13	15	
C ADDITIONAL ELECTRICAL DIVISION						
1.	Executive Engineer	15600-39100	1	1	-	On Deputation (One post of XEN created as per sanctioned conveyed by F.S., Chd. Admn. Memo. No. 4310-UTFII(8)-99/10209 dated 8.9.99)
2.	Divisional Supdt.	10300-34800	1	1	-	On Contract Basis (Post sanctioned vide secy. Local Govt. Chd. Admn. letter No. 6/1/74-F2(8)-2006/7282 dt. 24.11.2006)
3.	Divisional Accountant.	10300-34800	1	-	1	-
4	Sr.Asstt.	10300-34800	1	1	-	-
5.	Steno Typist.	5910-20200	1	-	1	-
6	Sr. Clerk/Auditor	5910-20200	1	-	1	-
7	Clerk.	5910-20200	2	2	-	On Contract Basis
8	Divisional Head Draftsman.	10300-34800	1	-	1	-
9.	Draftsman.	10300-34800	1	-	1	-
10	Ferro Khalasi.	4900-10680	1	-	1	-
11	Peon	4900-10680	2	-	2	-

12	Driver	5910-20200	1	1	-	-
	Total Elect. Divn.		14	6	8	-

D.	<u>FOR ELECTRICAL SUB DIVISION</u>					
1.	Sub Divisional Engineer	10300-34800	2	1	1	SDE (CDC) One post of CEMC
2.	Section Officer/ Jr. Engineer	10300-34800	1	1	-	-
3	Store Keeper	10300-34800	1	-	1	-
4.	UDC	5910-20200	1	-	1	-
5	L.D.C.	5910-20200	1	-	1	-
6	Peon.	4900-10800	2	-	2	-
7	Electrician.	5910-20200	3	-	3	-
8.	Drivers	5910-20200	3	2	1	-
9	Chowkidar	4900-10690	1	-	1	-
10	Head Draftsman	10300-34800	1	-	1	Post for CEMC
			16	4	12	

Note 1:- 32 Nos. Daily wages (08 Electricians + 24 Nos. Trade Mate) are working in Electrical Division, M.C., Chandigarh.

Note 2:- 22 Nos. outsources employees (02 Nos. Drivers + 20 Nos. Trade mates) are working in Electrical Division, M.C., Chandigarh.

S. No.	Name of Posts	Pay Scale	No. of posts	Posts sanctioned/ filled up	Balance posts required	Remarks
E	<u>ROAD WING</u>					
1.	Executive Engineer	15600-39100	1	1	0	(One post of XEN created as per sanction conveyed vide F.S., Chd. Admn. Memo No. 4310-UTF-II(8)-99/10209, dated 8.9.1999.

2.	Sub Divisional Engineer	15600-39100	3	2(1+1)	1	(One post of SDE created vide FS letter dated 8.9.99, one post of SDE created vide FS, Chd. Admn. As per sanctioned conveyed vide Memo No. SAE II/MC/2001/376,3 dated 28.8.2000
3.	Junior Engineer	10300-34800	9	4(1+3)	5	(Three posts of J.E. created vide letter dated 28.8.2000
4.	Supdt. Grade II	10300-34800	1	0	1	
5.	Senior Asstt.	10300-34800	3	0	3	
6.	Junior Assistant	5910-20200	6	0	6	
7.	Clerk	5910-20200	7	2(1+1)	5	One post of clerk sanctioned vide F.S., Chd.Admn. letter dated 8.9.1999 and one post of Clerk vide letter dated 28.8.2000.
8.	Steno	5910-20200	1	1	0	Steno vide F.S. letter dated 8.9.1999
9.	Head Draftsman	10300-34800	1	0	1	
10	Draftsman	10300-34800	1	1	0	One post of Draftsman vide F.S., Chd. Admn. Letter dated 8.9.99
11	Jr. Draftsman	5910-20200	2	1	1	(Jr. Draftsman vide CMC vide letter dated 28.8.2000
12	Road Inspector	5910-20200	3	0	3	
13	Peon	4900-10680	6	0	6	
	Total Road Divn.		44	12	32	

NEWLY CREATED SUB DIVISIONS UNDER B&R CIRCLE

Three sub divisions of Roads Division created and the approval has been accorded by the Secretary Local Government vide his letter No. 6/174-FII(8)/-2006/6236 dated. 10.10.2006. The detail of staff for newly created three Roads Sub Divisions is as under:-

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>	<u>Scale of Pay.</u>
1	Sub Divisional Engineer.	3	10300-34800
2	Sectional Officers	10	10300-34800
3	Inspector	10	5910-20200
4	S.D.C.	3	5910-20200
5	A.S.D.C.	3	5910-20200
6	Peon	6	4900-10680
7	Chowkidar	3	4900-10680

MECHANICAL SUB DIVISION

It is further added that the following four nos. posts may also be allowed to strengthen the Mechanical Sub Division of MCC.

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>	<u>Scale of Pay.</u>
1	Section Officer (Mechanical)	2	10300-34800
2	Mechanical Supervisor	2	10300-34800

ADDITIONAL REQUIREMENT OF STAFF UNDER B&R CIRCLE:

In addition to above, the following posts have been sanctioned by the F&CC in its 171st meeting for creation of one Division under B&R circle.

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>	<u>Scale of Pay.</u>
1.	Executive Engineer(Civil)	1	15600-39100
2.	Superintendent Grade -II	1	10300-34800
3	Divisional Accountant	1	10300-34800
4	Head Draftsman.	1	10300-34800
5	Sr. Assstant.	3	10300-34800
6	Jr. Assstt.	3	5910-20200
7	Clerk.	3	5910-20200
8.	Steno-Typist.	1	5910-20200
9	Draftsman.	2	10300-34800
10.	Jr. Draftsman.	2	15600-39100
11.	Peon.	3	10300-34800
12.	Chowkidar.	1	10300-34800
	Total.	22	

ONE ADDITIONAL SUB DIVISION (CIVIL)

It is also proposed to create one additional sub division of Roads for the division approved by the F&CC in its 171st meeting held on 14.2.2008.

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>	<u>Scale of Pay.</u>
1.	S.D.E. (Civil)	1	15600-39100
2.	J.E. (Civil)	4	10300-34800
3	Jr. Auditor.	1	5910-20200
4	Clerk.	1	5910-20200
5	Peon	1	4900-10680
6	Chowkidar	1	4900-10680
		9	

ONE ADDITIONAL HORTICULTURE SUB DIVISION

There is proposal to develop more green belts and gardens in Chandigarh. Further 5 more villages have also been transferred to the MCC recently. The Horticulture works in these villages are also looked after by the Horticulture Division. Therefore, it is proposed to create one more Horticulture Sub Division under Executive Engineer, Horticulture Division alongwith subordinate staff so that the Horticulture development works are executed expeditiously and maintenance is also done properly. The following posts have been sanctioned by the F&CC in its 171st meeting held on 14.2.2008 for creation of one sub Division (Horticulture):

<u>S.No.</u>	<u>Designation.</u>	<u>No. of Posts.</u>	<u>Scale of Pay.</u>
1.	S.D.E. (Hort.)	1	15600-39100
2.	J.E. (Hort.)	3	10300-34800
3	Jr. Auditor	1	5910-20200
4	Clerk.	1	5910-20200
5	Peon	1	4900-10680
6	Chowkidar	1	4900-10680
		8	

PUBLIC HEALTH CIRCLE

CAPITAL -Rs. 7350.00 lac.
REVENUE -Rs. 100.00 lac.
Total - Rs. 7450.00 lac.

AUG. OF CITY WATER SUPPLY SYSTEM: Rs.2600 LACS

Augmentation of City Water supply Scheme

While planning the new city of Chandigarh, one of the most important points, which received consideration at the hands of the planners and engineers, was availability of suitable and sustainable source of water supply needed for domestic, industrial and irrigation requirements of the city. When the City came into being the water supply of the city was dependable upon Ground water.

Initially, the water supply of the City was based on Deep tubewells by tapping ground water, since the population of the city was thin and the yield of tubewells was sufficient to meet the water supply demands of the city. Over the passage of time the population of the city increased due to influx of population from other states resulting in corresponding pressure on city water supply system. Due to continuous tapping of underground source, the water table in the area started depleting. As such it was not possible to depend on the underground water source alone for the entire water requirement in coming future. The idea of constructing a dam on Ghaggar was also mooted in early 60's but this project could not make any headway due to bifurcation of Punjab State. The Chandigarh Administration with the help of Govt. of India decided to tap surface water i.e. Canal water from Bhakra Main Line flowing at a distance of 27.5 Km from Chandigarh to meet its requirement for the City. An agreement to this effect was signed in the year 1983 between Punjab, Haryana & U.T., Chandigarh. Accordingly, first phase of Augmentation of Water Supply Scheme was commissioned in the year 1983 at a cost of Rs.12.95 crores borne by Govt. of India in Ministry of Urban Development. Since then 3 No. similar phases in addition to the first one have been commissioned in the year 1988, 1994 & 2006 but still there is gap in the demand and supply to the tune of 29 MGD as the water availability is 87 MGD (67 MGD canal water + 20 MGD under ground water from 210 tubewells) against the present requirement of 116 MGD. It is pertinent to add here that work of laying pipelines for releasing 6 MGD water to Panchkula and 3 MGD water to Chandimandir Cantonment as per 1983 agreement from Phase I to Phase IV is underway and is expected to be completed in 2014. This will further reduce the availability of canal water to the city by further 9MGD. Chandigarh Administration is making efforts to augment water supply scheme of the city by bringing more water from Bhakra Main Line (BML) i.e. only sustainable and dependable source of water supply to the city.

In order to bridge the increasing gap between the demand and availability of water for the city, a proposal for augmentation of water supply Scheme, Kajauli under Phase V & VI is in process and meeting in this regard has been held with GMADA authorities who are executing the task of bringing 40MGD of water from Kajauli to Mohali for their own requirement. With the laying of bigger dia pipe i.e. 2400mm instead of 1600mm by GMADA the pipe will carry 80 MGD of water (40 MGD for U.T. and rest for their own requirement). Moreover, to meet the increasing water requirement needs of the city in future

, there is proposal to lay another pipe line of bigger dia to bring 40 MGD of water under Phase VII & VIII. For laying pipe line for Phase VII & VIII, additional land will be required to be acquired since the existing strip of 50 ft. land will be exhausted upto Phase V & VI. However, for executing the above scheme, consent of both the states i.e. Punjab & Haryana is required for release of water from BML. Efforts at the highest level are being made to obtain the consent of both the states of Punjab & Haryana for release of water from BML for the city.

In order to bridge the gap between demand and supply of water to the city on account of reduced availability of canal water due to release of water to Panchkula and Chandimandir, it is proposed to drill tubewells to compensate for the same.

Phase-I of Water Works, 52 was executed by the Engineering Deptt of Chandigarh Administration and the same was transferred to Municipal Corporation. Presently, the Phase-I is catering to Sectors 48, 49, 50, 51 & 52. The sectors 53, 54, 55 & 56 are in the process of development and upgradation of Water Works, 52 is very much essential to cater to the water supply demands of sectors from 53 to 56. As such augmentation of Water works, 52 -Phase II, is required.

There are 7 No.6 MG capacity raw water UGRs in Sec.39 Water Works where raw water is stored and used in case of shut down from Kajauli. Out of these 7 Raw Water UGRs, one no. 6 MG UGR is lying defunct for the last many years and needs to be rehabilitated.

Certain machinery for pumping water at various Water Works has outlived its life and needs replacement.

For providing water supply, the development of Pocket No.6, manimajra has been taken in hand by the B&R wing of MC and estimate of estate Public Health Services are under preparation.

The underground water is getting depleted in Sec.44 & 45 Chandigarh causing failure of deep tubewells which fill water to the UGRs of the boosters. As such, dedicated pipelines are being laid from the rising main which starts from Sec.52 Water Works to make good to compensate the deficiency on account of tubewell water.

The water supply system in Phase I sectors of the city is approximately 60 years old and it is felt that the same needs replacement/upgradation. In the first instance, the replacement/upgradation of Sec.21 & 22, Chandigarh is planned to be taken up during 2014-15.

To cater to the demand of drinking water to the people living in slum areas, people coming in rallies and other emergency demands, there is dire need of replacement of old water tankers which have outlived their useful life and for procurement of new stainless steel water tankers mounted on Swaraj Mazda.

In case of power failure, the water supply to the colonies and villages which are purely dependent on tubewell water is severely hit. In order to

provide un-interrupted water supply to these areas , the generator sets mounted on trolleys is proposed to be procured.

The civil structures of various Public Health installations need to be renovated/rehabilitated . Moreover, new UGRs need to be added in low pressure areas.

The detail of schemes is as under:-

Sr. No.	Name of Scheme/work
1	Augmentation of Water supply scheme Kajauli Phase V,VI,VII & VIII ,Chandigarh
2	Boring & installation deep bore tubewells at various locations in Chandigarh and Manimajra.
3	Upgradation of Water Works cum boosting station Phase-II Sector 52, U.T., Chandigarh. (Sub Head: Construction of 2 No. clear water tanks each of 2.0 Million Gallons capacity & 1 No. 35000 gallons capacity suction sump and all other allied works at Water Works-cum-Boosting Station (Phase-II) Sector 52, U.T. Chandigarh.
4	Repair, strengthening & testing of existing 6MG capacity S&S tank No. 2 at Water Works Sector-39, Chandigarh
5	Providing & fixing of 2 No Horizontal split casing 150HP pump along with prime mover and starter in place of existing 90 HP and 65 HP pumping set to augment water supply to Sector-38 (West) & 39 A & B Chandigarh
6	Providing and laying of water supply system in Pocket No.6 ,Manimajra.
7	Providing inlet connection for filling of existing 9 no. UGR's in sec- 44 & 45 from existing 24" i/d rising main feeding from water works sec-52 to 48 Chd.
8	Replacement of old CI pipe line with D.I. water supply line due to chronic leakages in sec- 21 & 22, Chandigarh.
9	Purchase of 8 no. water tanker mounted on Swaraj Mazda in lieu of old and to be condemned water tankers.
10	Procurement of 8 No. Mobile gen. set 125KVA for smooth running of water supply duly mounted on 4 wheeler for the city &Manimajra.
11	Repair and renovation of civil structure of tubewells and construction of UGR for boosting stations in the city and Manimajra.

STRENGTHENING OF CITY SEWERAGE SYSTEM: Rs.2000 LACS

a) Augmentation of Sewerage system in Manimajra& Chandigarh City

The sewerage system in Chandigarh is almost satisfactory on account of being a planned city. Since, the city is covered with 100% sewerage system, all the premises of the city are connected to Municipal Sewerage. Some of the sectors have been provided sewerage system having 50 years of life which have outlived and requires replacement/upgradation. Some of the manholes and sewer lines have subsided due to heavy instant rains in the City. These are also required to be rehabilitated. Apart from above, services of Phase-3 sectors has also been transferred to MC. Chandigarh wherein there are many pockets which are still to be provided with sewerage lines. In addition, a few sewerage lines catering to the Industrial Area, Phase-I, Phase-II ,Chandigarh city are silted up/clogged on account of industrial effluents i.e. grease and other sticky materials. It is proposed to provide additional /upgradation of lines.

Manimajra is a conventional town of U.T.Chandigarh. It has been developed from Village .The services have been laid in the piecemeal in the old abadi .The lines laid are very small in size. With the increase in the population, these are not sufficient to discharge the sewage. There are number of chances where upgradation of size of sewerline has been done from time to time. The augmentation of sewerage system in Manimajra is also required in Smadhi Gate, Dera Sahib,Gobindpura& Motor Market, Manimajra. Moreover, Pocket No.6, Manimarja is being developed; as such new sewerage system is required to be laid in Pocket No.6, Manimajra.

For catering to the demands of people coming for rallies, religious functions and other social functions,10 No. mobile toilet vans are required to be procured.

To keep the sewerage system in tip top condition and ensure its smooth functioning, 4 No.sewer cleaning machines (suction cum jetting type) are proposed to be procured against the old machines which will be phased out on procurement of new machines.

b) Sewage Treatment Plant

Chandigarh can boast of being the only city in India with 100% sewerage coverage and its treatment. The slope is from north to south and west to east,thus the sewer system catering to the sector grid flows by gravity and is taken to Sewage Treatment plant located at 3 BRD and Diggian. However, the sewerage system of colonies and villages located in the western part of the city adjoining to Patila Ki Rao is so designed that the sewage is proposed to be taken by main pipe being laid along Patiala Ki Rao by Engineering Department, Chandigarh to Maloya STP site by gravity. As such, it is proposed to construct 22.7 MLD STP at Maloya .

In addition, it is proposed to construct 0.5 MLD STP in Indira colony, Manimajra for supplying Tertiary treated water to Shivalik Garden.

The newly constructed and commissioned 50MLD STP at 3 BRD based on SBR Technology treats the water upto quality of tertiary level. To utilize this treated water of tertiary level quality, it is proposed to lay 800mm diaM.S.pipe along with machinery to supply the water to the city.

The detail of Sewerage and STP schemes to be taken up has been given as under:-

Sr. No.	Name of Scheme/work
A)	SEWERAGE SYSTEM
1	Strengthening/augmentation of old sewerage in various parts of Chandigarh &Manimajra
2	Providing and laying of sewerage system in Pocket No.6, Manimajra.
3	Procurement of 10 no. prefab mobile toilet vans

4	Procurement of 4 No. Sewer cleaning machine for Chandigarh & Manimajra.
5	Construction of 5 MGD (22.7) sewage treatment plant and main pumping station phase-I based on SBR technology and all other work contingent thereto along operation and mtc. for a period of 120 months at MaloyaChd.
6	Providing, installing, testing and commissioning of 0.5 MLD sewerage Treatment Plant container type at Indira Colony, Manimajra and supplying treated water to Shivalik Garden and nearby area, Chandigarh.
7	Supplying T.T.water from STP Plant near 3 BRD to existing 800mm dia M.S. rising main in Sec.31, Chandigarh

STORM WATER DRAINAGE:Rs. 750.00 lac.

The city has been provided with underground SWD system but the existing drainage system is inadequate to take the discharge due to heavy down pour in view of the fact that the system has been designed at 15mm rainfall intensity per hour for Phase 1 Sectors and 20mm rain fall intensity per hour for phase II Sectors. The storm water drainage lines for third phase Sectors are being designed at the intensity of 25mm rain fall per hour. Due to these design factors, there is flooding in certain part of the city for some time period, however the water drains in due course of time. The storm water is disposed off into N-choe, Sukhnachoe and Patiala Ki Rao at different places through tail ends. These tail ends are subject to the fury of flooding water of the choe and are getting damaged slowly. In order to strengthen the existing SWD system, there is need to provide additional road gullies and lines wherever they are found deficient. The roads of the city are widened from time to time and the road gullies need to be shifted.

Moreover, Pocket No.6, Manimarja is being developed; as such new storm water drainage system is required to be laid in Pocket No.6, Manimajra.

The schemes relating to Storm Water Drainage proposed to be taken up during 2014-15 are as under:-

Sr. No.	Name of Scheme/work
1	Strengthening of SWD in various parts of Chandigarh & Manimajra
2	Development of pocket no.6 at M.Majra by providing and laying of storm water drainage.

MINOR IRRIGATION - 400.00 LAC

In order to conserve fresh water, T.T. water is required to be utilized to the maximum for irrigation of green belts. Although majority city area including houses having area more than 1 kanal have been covered with T.T. distribution network, still certain areas are left to be covered. In order to cover the left out areas and strengthen the T.T. distribution system. Sector 17 is the Centre place of the City where the citizens and tourists gather together. In order to boost tourism, a Multi Media Laser Show on Water Screen along with Ultra Fast Action Musical Dancing fountain is proposed to be installed .

Sr. No.	Name of Scheme/work
1	Providing HDPE pipe network in left out areas of Chandigarh for supply Tertiary Treated water
2	Providing Multi Media Laser Show on Water Screen along with Ultra Fast Action Musical Dancing Fountain in Sec.17, Chandigarh.

CIVIC WORK/RENOVATION OF TOILETS: Rs. 250.00 LAC

Construction/renovation of Public Toilets in Chandigarh City & Manimajra

There are approximately 250 existing Public toilets in various markets & green belts of Chandigarh. In order to provide hygienic public utilities to the residents /tourists to the City beautiful, the existing toilets need renovation from time to time, apart from construction of new toilets in various villages/sectors . In addition, there is demand of the residents of the City to provide toilets in green belts of the city to facilitate the walkers.

There are old Public toilets in various markets of Manimajra which are being renovated. Besides new requirements for construction of toilets are received .

The detail of schemes proposed to be taken up during 2014-15 is as under:-

Sr. No.	Name of Scheme/work
1	Construction/Renovation of Public Toilet blocks at various places in Chandigarh and Manimajra.
2.	Providing air conditioners at various Community Centers in Chandigarh and Manimajra.

NON RESIDENTIAL BUILDING, OFFICES ETC.:Rs.50.00 LACS

Recently certain functions have been assigned to Municipal Corporation by the Chandigarh Administration such as 20 No. Dispensaries, 7 No.Primary Schools which need urgent upgradation /renovation. Apart from above, M.C.building in Sec.17 which is present having 3 storeyes will be further built up to accommodate various M.C. offices located outside. For upgradation of Public Health Services in various dispensaries/school buildings, construction of M.C.building and provision of Fire Fighting arrangement. The detail of schemes is as under:-

Sr. No.	Name of Scheme/work
1	Upgradation/renovation of Sanitary installations of various Dispensaries with M.C.,Chandigarh
2	Upgradation /renovation of Sanitary installations of Primary Schools with M.C.,Chandigarh

**PROVIDING BASIC AMENTIES/SERVICES TO EWS SECTIONS IN
REHABILITATION COLONIES/SCP COMPONENT FOR THE CITY:
RS.1300.00 LAC.**

The slum dwellers have been rehabilitated in the various rehabilitation Colonies by the Chandigarh Administration. There are 11 number rehabilitation colonies viz. Indira Colony, MauliJagranColony,BapuDham colony Sec.26, Kajheri Colony,Sec.52, Palsora Colony,Sec.56, Maloya Colony ,DaduMajra Colony ,Milk Colony Dhanas , Janta&Kumhar Colony,Sec.25, Ram Darbar&KhudaLahora colony . These colonies were provided with minimum basic services at the time of inception so as to keep the cost of dwelling unit to the minimum .With the passage of time, the residents of these colonies have constructed multi stories on their ground floors resulting in steep increase in the population. The services of these colonies are overburdened and need to be upgraded keeping in view the prevailing conditions on the ground as under:-

1. Water supply:

a) Installation of new tubewell/boosting station

Due to increasing demand of water, it is proposed to provide tubewellsalongwith boosting stations to cater to the low pressure pockets in the Colonies as well as additional demand of water.

b) Replacement of PVC water supply pipe line

In some colonies PVC water supply lines which need to be replaced with D.I. water supply lines to reduce no. of leakages and to ensure the availability of water.

c) In order to prevent spread of water borne diseases due to contamination of water on account of intermittent water supply, it is proposed to provide 24x7 water supply to the Rehabilitation colonies . Vikas Nagar MauliJagran ,Indira colony Manimajra and JantaKumhar colony, Sec.25, Chandigarh have been selected in the first instance.

2. Sewerage & Storm Water Drainage

a) Sewer

The size of existing sewer lines is small and need to be replaced with bigger dia line to avoid blockages keeping in view the intensity of the population.

b) Storm Water Drainage

The storm water drainage system in some of the colonies has been encroached upon by the colony dwellers and needs to be relaid and augmented for efficient drainage of storm water.

The detail of schemes proposed to be taken up during 2014-15 is as under:-

Sr.No.	Name of Scheme/work
Water supply	
1.	Increasing of water supply hours 24x7 by switching over to gravity system at Vikas Nagar, MauliJagran.
2.	Providing 24x7 water supply in Indira Colony,

	Manimajra, Janta Colony, Sec.25, Chandigarh and other such colonies.
3.	Shifting of W/s pipe line from back courtyard of houses to in front of house in Reh. Colony DaduMajra.
4.	Replacement of PVC pipe line with DI pipe line at Reh. Colony Maloya
5.	Boring & installation of 2 No. tubewells and 1 No.UGR in DaduMajra Colony
Sewerage & Storm Water Drainage	
6.	Strengthening of SWD/Sewerage system in various rehabilitation colonies of Chandigarh and Manimajra.

Provision of Rs. 4.00 crore as SCP component has been proposed, specific to those areas which are predominately reserved wards or any work pertaining to the demands of reserved community.

IMPROVEMENT OF INFRASTRUCTURAL FACILITIES IN VILLAGES OF CHANDIGARH: RS.400.00 LACS

9 Nos. villages namely Butrela, Badheri, Burail, Attawa, Hallomajra, Dadumajra, Maloya, Palsora and Kajheri have been transferred to Municipal Corporation, Chandigarh and it is responsibility of Municipal Corporation to provide basic amenities like drinking water supply, sewerage and storm water drainage system to these villages. To upgrade the existing services in these villages.

Sr. No.	Name of Scheme/work
1	Replacement of PVC W/s pipe line with DI pipe line at village Maloya Chandigarh.
2	Providing and replacement of PVC pipe line with DI pipe line at village KajheriChd.
3	Strengthening of SWD /Sewerage in Villages with MC,Chd

ESTABLISHMENT : -RS. 100.00 LACS

Proposal for creation of posts for Public Health department have already been submitted to Chandigarh Admn. for which a token provision of Rs. 100.00 lacs is proposed.

MEDICAL OFFICER OF HEALTH

Revenue	Rs. 2830.00 lac.
Capital	Rs. 500.00 lac.
Total	Rs. 3330.00 lac.

SOLID WASTE MANAGEMENT

SANITATION-CUM-MECHANICAL TRANSPORTATION OF GARBAGE Rs.2700.00 lac.

Chandigarh - The City beautiful is a well planned city and on the basis of National Rating Survey Data on City Sanitation done by Ministry of Urban Development, Govt. of India, Chandigarh has been adjudged as first by scoring 73.48 points and is categorized with BLUE City Colour Code. This is an achievement of remarkable results among the cities assessed at National Level. The population of the city has increased and to maintain its unique identity the efficiency of the sanitation wing is required to match the growing population with regard to area density. The various steps taken in the past are required to be further strengthened the Solid Waste Management with regard to manpower, equipment and mechanical transportation of garbage. Detail of projects to be covered under this object are tentatively as under:-

SOLID WASTE MANAGEMENT AND ALLIED SERVICES/ UPGRADATION OF GARBAGE DUMPING GROUND & MANPOWER ETC.

Upgradation and renewal of sanitation services by purchase of Machinery and innovative schemes, repair and replacement of Garbage Bins, New scheme of MSW collection in high density areas, movement of MSW from point generation of working point, like Tricycles, Wheel Barrows, Tractor Trolleys & associated manpower etc., provision of receptacles in certain areas, upgradation of motor garage services, storage areas, sheltered spaces for marking attendance of Safaikaramcharies, consultancy for MSW management and implementation of plan recommended by consultancy sanitization of MSW & MSW points and SSKs/ Garbage point, leachate treatment sanitization of garbage point, pest control, management & monitoring of garbage Dumping Ground.

The mechanical transportation of garbage is the backbone to maintain Solid Waste Management. So far the dumper placers are adjudged to the best suitable, therefore more vehicles of similar nature best available are required being fast moving during the Annual Plan 2014 -15.

The garbage containers of 4.5 Cubic M Capacity are made available in the Sectors/ urban slums/ colonies and villages in the jurisdiction of Municipal Corporation, Chandigarh. More garbage containers are proposed to be made during the Annual Plan 2014 -15 for better management.

The upkeep and sanitation of the city is done by daily sweeping, collection and removal of the garbage from the Sector streets. More Cycle carts/Wheel Barrows are also required to be proposed during the Annual Plan 2014 - 15.

Dustbins are one of the basic requirements for the disposal of bio-degradable/recyclable waste generated by the visitors in the markets/public places. These are required to be proposed during the Annual Plan 2014 -15.

The Municipal Corporation Chandigarh is facing huge problem to process Hotel Waste, Vegetable Waste i.e. Horticulture and Mixed garbage. The Garbage Processing Plant (installed by M/s Jai Parkash Associates Ltd. in the year 2008 on BOOT basis for 30 years) is not able to process the above mentioned waste. Due to it, the said wastes are going to Dumping Ground directly and it is anticipated that the existing Dumping Ground will be filled to its optimum capacity shortly. It has been proposed by a Committee consisting of Mayor, Councillors and officers of MCC that 2 No. Bio Gas Plants of 5 M.T. capacity be installed in Chandigarh in the 1st instance. The cost of the plant will be Rs. 15 - 20 Lacs per M.T. The location to install these plants will be decided in consultation with Architect Department, Chd.Admn. The installed plants will have Comprehensive Operation and Maintenance Component of 10 years from the company who establishes them.

At present 1744No. of manpower is engaged in the outsourced areas and in addition to it 520 No. of manpower have been /are being engaged to work on contract for engagement on the basis of 20 Safaikaramcharies for each ward for better upkeep. In view of the increasing population and generation of Solid Waste. Certain areas are required to be further strengthened and to be given the coverage as per the density during the year 2014 -15 for which the new manpower/supervisory staff etc. is required.

The post of Administrative Officers & Section Officer is required to be created during the year 2014 -15 for better and smooth functioning of this office, as the existing strength is not capable to handle the work flow optimally.

Detail of Manpower(existing)

Sr. No.	Name of Employees	No. of post	Pay Scale/Consolidates
1.	Safaikaramchari	1744	Minimum wages+ESI+EPF+ST
2.	-do-	520	-do-
3.	Sanitary Inspector	18	Rs.7800/- + 4200 allowance+EPF+ESI+ST
4.	Drivers	80	Minimum wages+ESI+EPF+ST
	Helper	50	Minimum wages+ESI+EPF+ST
5.	Sweeper(transfer from 5 U T village	59	Daily wages on D C rates
6.	Security Guard	16	Minimum wages+ESI+EPF+ST
	Security Supervisor	03	Minimum wages+ESI+EPF+ST

7.	Veterinary Pharmacist	1	Rs.13500/-(Consolidates) +ESI+EPF+ST
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Addl. Manpower required (through outsourcing)

Sr. No.	Name of Post	Pay Scale/Consolidates
1.	Sanitary Inspector (10)	Rs.7800/- + 4200 allowance+EPF+ESI+ST
2.	Clerk-cum- Computer Operator (5)	Consolidated salary Rs. 12900/-

A Consultant having complete Solid Waste Management knowledge is required to be engaged for preparing latest layout of activities for collection of garbage/refuse on door to door basis and thereafter dumping the garbage at designated SSKs and from thereon to the dumping sites/Processing Plants.

The work for Additional Motor Garage in Ind. Area Ph- 1 as well as up-gradation of Motor Garage with washing/servicing facility is in progress and funds will be required to meet the demand if any raised by Engg. Deptt.forupgradation as per developments.

The Maintenance of the Dumping Ground is one of the essential duties for which one Chain bulldozer/ two tippers one J.C.B. etc. is required to be purchased or to be hired.

The inerts/ rejects/ organic waste at the Garbage Processing Plant is required to be given the spray of disinfectant which has been recommended as E.M. Solution in the past and a thick layer of about 6" of soil is required to be spread on the garbage on day to day basis.

MEAT HYGIENE -Rs. 300.00 lac

The Slaughter House has been modernized in the past and the manpower was taken on contract through service provider.

A provision of funds has been made for the manpower to be engaged through service provider on contract basis.

Sr. No.	Name of post	No. of post	Pay Scale
1.	Bucher(Goat, Pig & Halal) Slaughter House	16	Minimum wages+ ESI+EPF+ST
3.	Plumber	01	Minimum wages+ ESI+EPF+ST
4.	Electrician	01	Minimum wages+ ESI+EPF+ST

The Municipal Corporation has been trying to hire a Consultant for installation of Modern Automatic Poultry Processing Plant for slaughtering of birds. This will help in providing centralized Slaughtering system in the automatic Poultry Processing Plant quality check of birds slaughtered will be made for supply of good quality meat to the public and provision of bio waste treatment will also be made.

Slaughter House has been modernized in the year 2002. Since the plant and machinery is more than 11 years old now. There is lot of wear and tear to machines and equipments. The firm had submitted an estimated value of repair & maintenance to the tune of Rs. 1.90 Crore.

Since installation of Poultry Processing Plant is in process. This will be accommodated in the area of Halal Slughter House. The Halal Slaughte House will be re-located in the existing complex. The Halal Slaughter House was not mechanized/modernized earlier at the time when Jhatka and Pig Slaughter House were modernized. The Halal Slaughter House modernization need to be taken up.

The baras used for keeping in sheep/goat and pigs were constructed more than 25 years back. These are not in good condition and are dilapidated. These need to be redesigned and renovated.

CATTLE POUND -Rs. 200.00 lacs.

Since thestray cattle menace duty is assigned to the office of Medical Officer of Health, Municipal Corporation Chandigarh. At present Two No. of vehicles are deployed and provision for two more vehicles along with manpower is required in addition to the existing 50 No. of cattle catchers who are deployed in the cattle Pound, Industrial Area Phase I Chandigarh.

Sr. No.	Name of post	No. of post	Pay Scale
1.	Cattle Catcher	12	Minimum Basic pay +GP+DA
2.	Cattle Catcher	50	Minimum wages +ESI+EPF+ST
3.	Dog Catcher	10	Minimum wages +ESI+EPF+ST

The space is being earmarked by Chandigarh Administration for Dog Pound as per the Animal Birth Control (Dogs) Rules, 2000 the construction of Dog Pound, shifting of Cattle and upgradation of Cattle Pound in Indl. Area Chandigarh.

CARCASSES UTILIZATION CENTRE - Rs.100.00 lac.

The removal of dead animals is the obligatory function of Municipal Corporation Chandigarh. Thereby lifting of dead animals is outsourced i.e. Machinery and Manpower etc. The space is being earmarked for commissioning of Incinerator whereby the big/small dead animals will be disposed off.

BIRTHS & DEATHS - Rs.10.00 lacs.

Additional staff of Births & Deaths wing is required to avoid all type of the public complaints for issuing of Births & Deaths Certificate and other allied entries in the existing record.

Sr. No.	Name of the post	Number of Posts	Pay Scale/ consolidated
1.	Sr. Assistant	1	10300-34800+3800
2.	Statistical Assistant	1	10300-34800+3800
3.	Programmer	1	10300-34800+4200
4.	DEO	4	5910-20200+1900
5.	Peon	1	4900-10680+1300

Presently manpower is engaged on outsource basis till the regular manpower is sanctioned.

PEST CONTROL ORGANISATION - Rs.20.00 lacs.

Beldars are required to be engaged during the season for control and check of pests in the Municipal limits of Chandigarh with special emphasis on urban slums/ colonies and villages in order to control the epidemic/ endemic.

Sr. No.	Name of post	No. of post	Pay Scale
1.	Sanitary Inspector	01	7800+4200 Allowance+ESI+EPF
2.	Pest Control Operator	04	Minimum wages +ESI+EPF+ST
3	Sanitary Beldar	08	Minimum wages +ESI+EPF+ST

PRIMARY HEALTH

(Rs. In Lacs)

Budget Estimates 2014 -15	
Revenue	Capital
860.00	1340.00

The Chandigarh Administration vide notification no.17/6/10/FII (8)/2010/8014 dated 30.09.2010 has transferred the following dispensaries to M.C. Chandigarh w.e.f. 02.10.2010. The services of existing staff working in the under mentioned civil dispensaries were placed on deputation with Municipal Corporation and would continue to work as such till 31.03.2012 and their salary shall be drawn by the Health Department U.T. Chandigarh till such time the recruitment rule are finalized to appoint operational including Ministerial staff on need basis and the general House of Municipal Corporation has also given assent for creation of these post. As such, **Rs. 800.00** lakh may be made during the **annual plan 2014-15** on account of salary.

Existing Health Care Facilities under Primary Health transferred to M.C. Chandigarh.

S.No.	Name of the Dispensary	Location
<u>Urban</u>		
1.	Civil Dispensary	Sector 8
2.	Civil Dispensary	Sector 11
3.	Civil Dispensary	Sector 19
4.	Civil Dispensary	20
5.	Civil Dispensary	23
6.	Civil Dispensary	26
7.	Civil Dispensary	33
8.	Civil Dispensary	38
9.	Civil Dispensary	35
10.	Civil Dispensary	40
11.	Civil Dispensary	42
12.	Civil Dispensary	Punjab Civil Sectt.
13.	Civil Dispensary	Industrial Area (CITCO)
14.	Civil Dispensary	Modern Housing Complex
15.	Civil Dispensary	U.T. Sectt.
16.	Civil Dispensary	District Court, Sec. 17, Chd.
<u>Rural/ urban slums/ colonies</u>		
17.	Civil Dispensary	Hallo Majra
18.	Civil Dispensary	Kajheri
19.	Civil Dispensary	Maloya
20.	Civil Dispensary	DaduMajra
Total No. of Dispensaries		20

During the current financial year construction of new dispensaries in Sector 48, 49, 50 & 52 will be undertaken.

PRIMARY HEALTH CARE (DISPENSARIES)
(Hierarchy for Administration of Primary Health Care)

Administration

Sr. No.	Name of post	Requirement	Pay Scale
1.	Superintendent	2	10300-34800 + 4200 GP
2.	Assistant	6	10300-34800 + 3800 GP
3.	Clerk	6	5910-20200 + 1950 GP
4.	Data Entry Operator	4	5910-20200 + 1950 GP
5.	Phamacist (Store)	1	5910-20200 + 3000 GP
6.	Store Keeper (General)	1	5910-20200+1950 GP
7.	Receptionist	1	5910-20200+1950 GP
8.	Driver	5	5910-20200+2000 GP
9.	Peon	5	4900-10680+1300 GP
Total		31	

Accounts

Sr. No.	Name of post	Requirement	Pay Scale
10.	Assistant Controller (F &A)	1	10300-34800 + 5000 GP
11.	Steno to A.C. (F & A)	1	5910 - 20200 + 2400 GP
12.	S.O. Accounts	1	10300-34800 + 4400 GP
13.	Supdt. Accounts	1	10300-34800 + 4200 GP
14.	Cashier	1	10300-34800 + 3800 GP
15.	Accounts Clerk	2	5910 -20200 + 1950 GP
16.	Data Entry Operator	2	5910-20200 + 1950 GP
17.	Peons	3	4900-10680+1300 GP
Total		12	

Additional Staff required for Primary Health Care Facilities

Sr. No.	Name of post	No. of posts required	Pay Scale
1.	Senior Medical Officer	4	15600-39100 + 6600 GP
2.	Medical Officer/ A.M.O.	20	15600-39100 +5400 GP
3.	Medical Officer (Female)	20	15600-39100 +5400 GP
4.	Pharmacist	40	5910-20200 + 3000 GP
5.	Ward Servant	40	4900-10680 + 1300 GP
6.	Safaikaramcharies	20	4900-10680 + 1300 GP
7.	Chowkidar	20	4900-10680 + 1300 GP
Total		164	

As such, Rs. 800.00 lacs has been demanded in Annual Plan 2014-15.

2.	Office Expenses	Annual Plan 2014-15
	Maintenance and upkeep of dispensary i.e. Horticulture, lights etc.	Rs. 20.00 lacs

	Electricity, water, telephone expenses etc.	Rs. 20.00 lacs
	P.O.L./ maintenance and repair of vehicles	Rs. 15.00 lacs
	Procurement of Stationery items	Rs. 05.00 lacs
	Total	Rs. 60.00 lacs
3	Medicines + Chemical regents etc.	
	Medicines i.e. vital/ essential/ injections/ dressing material etc.	Rs. 70.00 lacs
	Consumables i.e. Disposable etc.	Rs. 30.00 lacs
	Sanitation material	Rs. 15.00 lacs
	Linen material	Rs. 05.00 lacs
	General items i.e. B.P. Apparatus, Stethoscope, View Box etc.	Rs. 05.00 lacs
	Repairs/maintenance of equipments	Rs. 06.00 lacs
	Hiring of incinerator/ vehicle for lifting of bio-medical waste	Rs. 12.00 lacs
	Total	Rs.150.00 lacs

4 MACHINERY & EQUIPMENTS

Sr. No.	Name of Item	Quantity	Annual Plan 2014-2015
1.	Computers with printer, scanner	10	Rs.20.00 lakh
2.	Telephone with internet Connections	10	
3.	Fax Machine	2	
4.	Photostat Machine	2	
5.	Refrigerators	20	
6.	Air Conditioners	20	
7.	Office Furniture	-	
8.	Machinery & equipments- Maintenances	-	

5 MOTOR VEHICLE

Sr. No.	Requirement of Vehicle	Type of Vehicle	No. of vehicles	Annual Plan 2014-15
1.	Vehicle for Emergency Services	Ambulance Maruti	8	Rs. 50.00 Lacs
2.	Vehicle for shifting of store articles	Truck Open body	1	

The breakup of the proposed outlay is given as under:-

(Rs. In lacs)

Particulars	Proposed Annual Plan 2014 – 15
i. Salaries	800.00
ii. Office Expenses	60.00
Material & Supply	
iii. Medicines & Chemical regents etc.	150.00
iv. Other Material & Supply	20.00
v. Machinery & Equipment	20.00
vi. Motor Vehicle	50.00
vii. Construction/upgradation/maintenance	1100.00

FIRE AND EMERGENCY SERVICES

Annual Plan(2014-2015)

Revenue- (Rs10.00.lac)

Capital- (Rs.1240.00lac)

1. Establishment (Rs.10.00 lacs)

New Posts for the Fire Department are required for strengthening the Fire & Emergency Services for which the proposal for creation of posts has already been sent to Chandigarh Administration.

2.Machinery &Equipments. (Rs.1130.00 lacs)

The latest types of industries/Buildings are coming up very rapidly in Chandigarh and to fight with the fire with the old type of equipment is not possible. The requirement of Fire Fighting Equipments i.e. Hydraulic Plate-form Turn table Ladder, Fire fighter vehicles are depends on the latest technology and the physical working in the field. A Provision for purchase of Turn Table Ladder and other requisite equipment is also being felt necessary with the coming up of Multi Storey Flats/buildings.

3. BUILDINGS

a. Sound Proof Rooms at all the Fire Stations (Rs.20.00lacs)

At present all the watch rooms are in bad condition and not a sound proof and needs the up gradation for all the Fire Stations. The Cost of Sound Proof Rooms Rs 20.00(lacs)

b. Construction of New Fire Station at Sector-53 (Rs.20.00lacs)

The Chandigarh Administration has earmarked the land in the Sector-53, Chandigarh for Construction of New Fire Station, Sector-53, Chandigarh. The Construction cost of Fire Station is Approx.Rs 200.00 Lacs but token provision of Rs.20.00 (lacs) is being proposed.

c. Construction of New Residence Houses at Fire Station, Ramdarbar and Water Reservoirs at Fire Station, Sector-38 and Fire Station, Manimajra, Chandigarh. (Rs.20.00lacs)

At present there are no Government Accommodations at Fire Station, Ram Darbar. The Fire Staff remains on duty day and night, so there need to build the Government Quarters for Staff. The Construction cost of Quarters is Approx. Rs 200.00 Lacs but token provision of Rs.20.00 (lacs) is being proposed.

4. DISASTER MANAGEMENT - (Rs. 50.00 lac.)

Any Disaster can interrupt essential services such as Health Care, Electrical, Water, Sewage/Garbage removal and Road network etc. The interruption can seriously affect the health , social and economic network etc. Since, immunity from disaster is not possible and vulnerability to disaster varies, Hence, disaster preparedness is required to be put in place by providing training to staff for managing disaster relief and recovery thereof.

COMMISSIONERS OFFICE

(Rs. in lacs)

Budget Estimates 2014-15	
Revenue	Capital
50.00	1870.00

A) E-GOVERNANCE& INFRASTRUCTURE REQUIREMENTS

: RS. 270.00 LACS

i) INFRASTRUCTURAL FACILITIES - RS. 40.00 LACS

For providing infrastructural facilities in the Commissioner's office and with the creation of new posts, there is requirement of Furniture/fixtures and other items such as purchase of new Cars/Jeeps/vans, Photostat machine, fax machine, Water cooler, Hot cases and other general items etc

ii) STRENGTHENING OF ADMINISTRATIVE STRUCTURE -RS. 50.00 LACS

For the smooth functioning of the Commissioner's office (Head of the MCC), the General House of this Corporation has approved for the creation of 225 additional posts in the different Branch of Commissioner office. The approximate expenditure for the above said posts are approximately Rs. 600.00 lacs per annum. The case for the approval of said posts has already sent to the Secretary Local Govt., Chandigarh Administration. A consultant for filling/assessing of Income Tax, Service Tax, Sales Tax etc. will be engaged on contractual basis. Contractual staff i.e., an accountant, data entry operator and a peon etc., will also be engaged for handling tax related issues.

DEFINED CONTRIBUTORY PENSION CELL : MCC has adopted Defined Contributory Pension Scheme for those employees who joined MCC on regular basis w.e.f. 1.1.2004. This office has proposed creation of posts for this cell. Till the regular posts are not created/filled the office will engage two accountants, two Data Entry Operators & two Peons on contractual basis through outsourcing.

iii) COMPUTERIZATION- RS. 100.00 LACS

For implementation of e-governance in various offices of the Municipal Corporation, Chandigarh, with an aim to improve the efficiency of

Departments in MCC, Setting up of Citizen iacilitation centre, Computerization of Salary of MCC, Software for property Tax etc. online registration of Births and Deaths & complaint Management system in MC Building; for providing Computer hardware & software. It is proposed to engage an IT Consultant so as to lay IT architecture to facilitate E-governance. Further four data entry operators and a peon will also be engaged through outsourcing on contractual basis for managing the data inputs and operations thereof:-

Sr.No.	Name of Scheme
1.	- Purchase & installation of server which takes data backup & interconnects all the offices of MCC.
2.	- Purchase of new Hardware's & accessories for MCC offices
3	- Purchase of new Software's (remote desktop system, antivirus), their up-gradation & development for MCC offices
4	- Wi-Fi MCC building

iv). **Tax Branch** : Rs. 80.00 lacs

Municipal Corporation has been recovering the property tax from around 22000 assessee and in order to handle this scheme, the requirement of funds during the Annual Plan 2014-15 is projected as under.

1. Survey of Property Tax:

For assessing and collecting of Property Tax/Service Charges/fire cess in respect of Commercial, Industrial and Institutional Lands & Buildings falling within the Municipal Limits of this Corporation, a survey is required to be carried out. In addition, the Tax Branch is to discharge the pending liabilities of Bills on account of Survey work already done by the CCE PEC, which are under reconciliation.

2. Property Tax on residential lands & buildings:

The Chandigarh Administration, local Govt. Department vide Notification No. 1084-FII(8)-2013/6312 dated 4.7.2013 has levied Property tax on residential lands & buildings at the rate of Rs.1.00 per square yard from the assessment year 2013-14 except for houses having plot area less than 125 sq.yard, EWS or LIG category and in the villages falling within the limits of Municipal Corporation, Chandigarh. Besides this, Service charges at the rate of 0.75 paise per sq.yard has also been imposed on the residential Govt. Lands & Buildings. There are around 83000 assesseees and likely to go up to 1.50 lac assessee as the tax structure is to be revised as per the direction of the Chandigarh Administration. To handle this new work, additional staff, furniture etc., will be met out of this object head.

B. ENFORCEMENT WING - Rs. 100.00 lacs

ESTABLISHMENT

The city has been facing tremendous pressure on account of increasing migrations as a result even the Hon'ble Punjab and Haryana High Court has been taking a serious view for removals of these encroachment and accordingly have been issuing direction to the Municipal Corporation, Chandigarh for taking action in this regards. At present the Enforcement Wing has only 55 beldars for the removal of encroachment from public places, road berms, market places, park and vacant land within the Municipal limits. The Enforcement Wing has a dire necessity of additional staff for the smooth functioning:

- | | |
|------------|--------------------------|
| 1. Beldars | 50 (Through outsourcing) |
| 2. Drivers | 07 (Through outsourcing) |

MACHINERY & EQUIPMENT

There is also required some machinery for the removal of encroachment from public places, road berms, market places, park and vacant land within the Municipal limits. At present, the Enforcement Wing has only 13 trucks. And there is a dire necessity of 5 more new trucks, for the five posts of Sub Inspectors likely to be created shortly.

(C) DOUBLE ENTRY ACCOUNTING SYSTEM-RS. 50.00 LAC

The job of converting single entry accounts into Double Entry accounts for the years 2009-10, 2010-11, 2011-12 & 2012-13 has been outsourced to the Chartered Accountant Firm. There is need to engage contractual staff i.e. two helpers and two D.E.O.

(D) ACQUISITION COST OF LAND-RS. 1500.00 LAC

Additional land for the future development and projects of the city is proposed to be acquired through Land Acquisition Officer, U.T., Chandigarh in various villages of Chandigarh. Certain court cases are also still pending for the enhanced compensation of land acquired in Manimajra.

PRIMARY EDUCATION

(Rs In lacs)

Budget Estimates 2014-15	
1540.00	
Revenue 540.00	Capital 1000.00

Chandigarh Administration has transferred the following 7 primary schools, AND 18 new primary school are also to be constructed by the MCC. The services of existing staff working in the under mentioned schools had been extended to Municipal Corporation and they would continue to work as such and their salary shall be drawn by the Education Department U.T., Chandigarh:-

S.No.	Name of school	Location
1	Primary School	PGI building, Sector 12, Chd.
2	Primary School(Double Shift)	Manimajra No. 1
3	Primary School(Double Shift)	Manimajra No. 2
4	Primary School(Double Shift)	Sector 26, T.Mkt.
5	Primary School	Railway building, Railway colony
6	Primary School	Mauli complex, Rented bldg.
7	Primary School	Buterla

ESTABLISHMENT

A. SETTING UP OF HEAD OFFICE

The following posts are required to be created at Head Office level to deal with the primary schools:

S.No.	Name of post	Requirement (Appro.)	Pay-scale
1	Deputy Director	01	15600-39100 + 6600 GP
2.	School Coordinator	03	5910-20200+3000 GP
3.	AC(F&A) SAS	01	10300-34800+5000 GP
4	Section Officer (SAS)	01	10300-34800+4400 GP
5.	Steno-Typist	01	5910-20200+2400 GP
6	Senior Assistant	03	10300-34800+3800 GP
7	Clerk	03	5910-20200+1950 GP
8	Driver	01	5910-20200+2400 GP
9	Peons	03	4900-10680 + 1300 (GP)

Till the posts are not created, bare minimum staff i.e. One Clerk & One Peon on contractual basis may be engaged through outsourcing.

B. CREATION OF TEACHING POSTS

The Govt. of India vide Gazette Notification No. 359, dated Feb.19, 2010 has implemented Right of Children to Free and Compulsory Education Act, 2009 whereby norms and standard for a school has been prescribed. As per these norms one teacher is required for every 40 students and for any fraction more than 40 students another teacher will be required. Accordingly, the required number of posts for JBT and NTT has been assessed keeping in view the enrolment of the 7 schools and on the same yardstick, the requirement of 18 new schools is also detailed as below:-

a) **FOR 7 PRIMARY SCHOOLS**

S.No.	Name of post	Requirement (Appro.)	Payscales
1.	Head Teacher	1	5910-20200+3000 GP
2	JBT Teachers	74	5910-20200+3000 GP
3.	NTT Teachers	07	5910-20200+3000 GP
4	Computer Teachers	07	5910-20200+3000 GP

b) **FOR 18 NEW PRIMARY SCHOOLS**

S.No.	Name of post	Requirement (Appro.)	Payscales
1.	Head Teacher	18	5910-20200+3000 GP
2	JBT Teachers	180	5910-20200+3000 GP
3.	NTT Teachers	23	5910-20200+3000 GP
4	Computer Teacher	18	5910-20200+3000 GP

C **CREATION OF CLERICAL/CLASS IV POSTS IN SCHOOLS**

Apart from creating teaching posts, the requirement of Non Teaching Staff is utmost important so as to maintain the requisite establishment/ accounts records and to fulfill norms of RTE Act, 2009 which clearly mentions that no teacher should be assigned clerical works. Hence, following posts have been proposed as per RTE Act, 2009:

a) **FOR 7 PRIMARY SCHOOLS**

S.No.	Name of post	Requirement	Payscales
1	Clerk-Data entry Operator	07	5910-20200+1950 GP
2	Ayas	07	4900-10680 + 1300 (GP)
3	Sweeper	07	4900-10680 + 1300 (GP)
4	Chowkidar	14	4900-10680 + 1300 (GP)
5	Mali	07	4900-10680 + 1300 (GP)
6	Peons	07	4900-10680 + 1300 (GP)

b) **FOR 18 NEW PRIMARY SCHOOLS**

S.No.	Name of post	Requirement	Payscales
1	Clerk-Data Entry Operator	18	5910-20200+1950 GP
2	Ayas	18	4900-10680 + 1300 (GP)
3	Sweeper	18	4900-10680 + 1300 (GP)
4	Chowkidar	36	4900-10680 + 1300 (GP)
5	Mali	18	4900-10680 + 1300 (GP)
6	Peons	18	4900-10680 + 1300 (GP)

CONSTRUCTION OF 18 NEW PRIMARY SCHOOLS AND MAINTENANCE/RECONSTRUCTION OF EXISTING SCHOOLS

The construction of 18 schools is based on the presumption that the school sites duly earmarked and encumbrance free will be handed over by the Chandigarh Admn.

1. Cost of each school on an average would be a approximately Rs. 3.00 crore.
2. Construction of Primary School Sector 49 has been initiated and likely to be completed by March 2015. Construction of other primary schools would be taken up as and when Chd.admn. would earmark land.
3. No non recurring expenditure will be incurred on these new buildings in next three years.

APROX. EXPENDITURE FOR FUNCTIONING OF 7 PRIMARY SCHOOLS AND HEAD OFFICE AND CONSTRUCTION OF SCHOOLS

(Rs. In lacs)

Particulars	Salaries	Office Expense	Material & Supply	Other Charges	Construction & Upgradation	Total
2014-15						
Recurring	350.00	20.00	80.00	90.00		540.00
Non Recurring					1000.00	1000.00

WARD DEVELOPMENT FUND

WARD DEVELOPMENT FUND

(Rs. In lacs)

Ward no.	Name of councillors	Budget Estimates 2013-	Revised Estimates 2013-	Budget Estimates	2014-
		14	14	15	
1	Smt. Raj Bala Malik	40.00	40.00	40.00	
2	Sh. Saurabh Joshi	40.00	40.00	40.00	
3	Sh. Pardeep Chhabra	40.00	40.00	40.00	
4	Smt. Asha Kumari Jaswal	40.00	40.00	40.00	
5	Sh. Subhash Chawla	40.00	40.00	40.00	
6	Sh. Sat Parkash Aggarwal	40.00	40.00	40.00	
7	Smt. Poonam Sharma	40.00	40.00	40.00	
8	Sh. Arun Sood	40.00	40.00	40.00	
9	Smt. Gurbax Rawat	40.00	40.00	40.00	
10	Sh. Malkiat Singh	40.00	40.00	40.00	
11	Sh. Darshan Kumar	40.00	40.00	40.00	
12	Smt. Sheela Devi	40.00	40.00	40.00	
13	Sh. Harphool Chander Kalyan	40.00	40.00	40.00	
14	Smt. Kashmiri Devi	40.00	40.00	40.00	
15	Smt. Harjinder Kaur	40.00	40.00	40.00	
16	Sh. Rajesh Kumar Gupta	40.00	40.00	40.00	
17	Sh. Mukesh Bassi	40.00	40.00	40.00	
18	Sh. Satinder Singh	40.00	40.00	40.00	
19	Sh. Naresh Kumar	40.00	40.00	40.00	
20	Sh. Satish Kumar	40.00	40.00	40.00	
21	Smt. Heera Negi	40.00	40.00	40.00	
22	Sh. Davesh Moudgil	40.00	40.00	40.00	
23	Smt. Jannat Jahan UI -Haq	40.00	40.00	40.00	
24	Smt. Rajinder Kaur	40.00	40.00	40.00	
25	Sh. Gurcharan Dass Kala	40.00	40.00	40.00	
26	Sh. Des Raj Gupta	40.00	40.00	40.00	
	Total	1040.00	1040.00	1040.00	
	Mayor fund	200.00	200.00	200.00	
	Sr. Deputy Mayor	20.00	20.00	20.00	
	Deputy Mayor	10.00	10.00	10.00	
	G.Total	1270.00	1270.00	1270.00	

Note :

1. The Mayor/Sr.Dy.Mayor/Dy.Mayor Fund will be co-terminus with the tenure of their office.
2. The WDF will remain available to the Councillors on calendar year basis i.e. 1st Jan. to 31st Dec. every year.
3. Since the budget is framed for a Financial Year i.e. 1st April to 31st March, therefore, in the year, when a new House is constituted during those three months i.e. 1st Jan to 31st March a provision of Rs. 3.00 lacs per Councillor will be made available, to be adjusted in the next Financial Year Budget Estimates i.e. provision of Rs. 3.00 lacs will be deducted out of each Councillor's calendar year WDF.
4. The WDF will be carried forward on yearly basis during the tenure of the Councillors. If accumulated balance of WDF of any Councillor will be more than 1.00 Crore, then the excess WDF i.e. the portion which is more than Rs. 1.00 Crore will be deemed to have lapsed.
5. If any Councillors' WDF falls short of the allocated budget than that councillor will be allowed to utilize 10% advance budget out of the next Financial year's budget allocation subject to the condition that the total advance allocation and already utilized budget is not more than Rs. 2.00 Cr. (Estimated on the basis that the tenure of councillor/House is 5 years and budget allocation is Rs. 40.00 lacs per financial year.)

DETAIL OF POSTS

STATEMENT SHOWING THE DETAILS OF COUNCILLORS

S.No.	Particulars	Filled	Vacant	Total
I)	Mayor	1	0	1
II)	Sr. Dy. Mayor	1	0	1
III)	Dy. Mayor	1	0	1
IV)	Councillors	32	0	32
	Total	35	0	35

**STATEMENT SHOWING THE DETAILS OF STAFF STRENGTH OF MCC
FROM OVERLEAF**

A				
1	CMC Office Including Sub Office Manimjara	239	73	312
2	Public Health	765	535	1300
3	B&R Circle	930	314	1244
4	Medical Officer of Health	1369	691	2060
5	Fire Services	251	37	288
	Total "A"	3554	1650	5204
B	<u>DAILY WAGES</u>			
1	Public Health	133	0	133
2	B&R Circle	1086	194	1280
3	MOH	12	0	12
4	CMC office including Sub Office Manimajra	9	0	9
	Total "B"	1240	194	1434
C	<u>PURELY WORK CHARGED</u>			
1	Public Health	129	0	129
2	B&R Circle	90	70	160
	Total "C"	219	70	289
D	<u>CONTRACT BASIS</u>			
1	Public Health	47	0	47
2	B&R	27	0	27
3	Medical Officer of Health	159	0	159
4	CMC office including Sub Office Manimajra	101	0	101
	Total "D"	334	0	334
	Grand Total(A+B+C+D)	5347	1914	7261

COMMISSIONER OFFICE

COMMISSIONER'S OFFICE (including Manimajra Office)

DETAIL OF POSTS AS ON 31.10.2012

S.No.	Name of Post	Scale	Total Sanctioned posts	Filled up	Vacant	Remarks
1	2		3	4	5	6
1	Commissioner	37400-67000 + G.P.10000	1	1	0	
2	Chief Engineer	37400-67000 + G.P.10000	1	1	0	
3	Additional Commissioner	15600-39100 + G.P.7600	2	2	0	
4	Joint Commissioner	15600-39100 + G.P.7600	1	1	0	
5	Secretary	15600-39100 + G.P.7600	1	0	1	
6	SDO (Building & Enforcement)	15600-39100 + G.P.5400	1	0	1	
7	Chief Accounts Officer	10300-34800 + G.P.5400	1	1	0	
8	Asstt. Collector Tax	10300-34800 + G.P.5000	1	1	0	
9	Accounts Officer	10300-34800 + G.P.5000	1	1	0	CDC charge
10	AC (F & A)	10300-34800 + G.P.5000	1	1	0	
11	Superintendent Grade-I	10300-34800 + G.P.5400	1	1	0	
12	Section Officer	10300-34800 + G.P. 5000	7	5	2	1 Consultant is drawing salary against post of SO
13	Tehsildar	10300-34800 + G.P. 4400	1	0	1	
14	Law Officer	10300-34800 + G.P. 4200	2	1	1	
15	Superintendent Grade-II	10300-34800 + G.P. 4800	3	3	0	1 Consultant is drawing salary against post of SO
16	Superintendent Grade-II (Enf)	10300-34800 + G.P. 4800	1	1	0	
17	APRO	10300-34800 + G.P.4200	1	1	0	
18	Computer Programmer	10300-34800 + G.P.4200	1	1	0	CDC charge
19	Personal Assistant	10300-34800 + G.P.4800	2	2	0	
20	Accountant	10300-34800 + G.P.4400	4	4	0	4 on contract basis
21	Head Draftsman	10300-34800 + G.P.4200	1	1	0	On contract basis
22	Sr. Draftsman	10300-34800 + G.P. 4200	1	1	0	
23	Sr. Scale Stenographer	10300-34800 + G.P. 4400	7	5	2	
24	Sr. Assistant	10300-34800 + G.P. 4400	22	22	0	1 on contract basis and 1 consultant is drawing salary against the post of Sr. Asstt.
25	Cashier (Asstt.)	10300-34800 + G.P. 4400	1	0	1	
26	Tax Inspector	10300-34800 + G.P. 3800	1	1	0	
27	Sectional Officer (Civil)/ J.E.	10300-34800 + G.P. 3800	4	3	1	1 on contract
28	Sectional Officer (Mech.)	10300-34800 + G.P. 4800	1	1	0	
29	Building Inspector	10300-34800 + G.P. 3800	1	1	0	
30	Inspector (Enf.)	10300-34800 + G.P. 3800	2	2	0	
31	Draftsman	10300-34800 + G.P. 4200	4	4	0	1 on contract basis
32	Sub-Inspector (Enf.)	10300-34800 + G.P. 3600	20	16	4	1 on contract
33	Sub-Inspector (Police)	10300-34800 + G.P. 3600	1	1	0	
34	Tax Collector	5910-20200 + G.P. 2400	4	1	3	
35	Head Constable (Police)	5910-20200 + G.P. 2400	2	2	0	
36	Surveyor	5910-20200 + G.P. 2400	1	0	1	
37	Steno-typist	5910-20200 + G.P. 3200	11	7	4	
38	Driver	5910-20200 + G.P. 2400	17	15	2	4 on contract basis

39	Jr. Asstt./ Clerk	5910-20200 + G.P.3600 & 3200	60	45	15	4 on contract basis and 1 consultant is drawing salary against the post of Jr. Assistant
40	Constable (Police)	5910-20200 + G.P. 1900	8	8	0	
41	Data Entry Operator	5910-20200 + G.P. 1900	3	3	0	3 on contract basis
42	Clerk cum Document Writer	5910-20200 + G.P. 1900	1	0	1	
43	Tax Moharrar	5910-20200 + G.P. 1900	3	3	0	
44	Patwari	10300-34800.+ G.P. 3200	1	1	0	
45	AZO Printing Machine Operator	5910-20200 + G.P. 1900	1	1	0	
46	Chowkidar	4900-10680 + G.P. 1650	8	8	0	
47	Peon	4900-10680 + G.P. 1650	39	21	18	
48	Restorer cum Duplicating Machine Operator	4900-10680 + G.P. 1650	1	0	1	
49	Process Server	4900-10680 + G.P. 1650	4	0	4	
50	Beldar	4900-10680 + G.P. 1650	31	28	3	Out of 28, 1 is missing
51	Mali	4900-10680 + G.P. 1650	1	1	0	
52	Plantation Jamadar	4900-10680 + G.P. 1650	16	13	3	Out of 13, one is absent from duty
	Total		312	239	73	

**Commissioner's office including Sub-Office, Manimajra
Abstract of Nominal Rolls as on 31.10.2013**

S.No.	Particulars of posts	No. of Posts
1	Filled Up	239
2	Vacant	73
3	Total (1 + 2)	312

Daily Wagers/Purely work charged/on Contract basis

S.No.	Name of Post	Filled posts
	Commissioner's Office	
	Daily Wages	
1	Craft Teacher (Daily Wage)	1
2	Peon	1
3	Chowkidar	3
4	Enf. Beldar	3
5	Electrician Helper	1
6	Total	9

Contract/Outsourcing

S.No.	Name of post	No. of posts
1	Helper/Beldar	55
2	Driver (Enf.)	12
3	Security Guards	14
4	Security Inspector	1
5	Helpers	19
	Total	101

S.E.(B&R) CIRCLE

REGULAR ESTABLISHMENT
ESTIMATED STRENGTH OF ESTABLISHMENT AS ON 31.12.2013
SUPERINTENDING ENGINEER (B&R) M.C.CHANDIGARH.

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Superintending Engineer.	37400-67000	1	0	1	
2	Circle Superintendent.	10300-34800	1	0	1	On contract basis
3	Superintendent.	10300-34800	1	0	1	On contract basis
4	Senior Assistant.	10300-34800	6	0	6	
5	Stenographer	10300-34800	1	0	1	
6	Circle Head Draftsman.	10300-34800	1	0	1	On contract basis
7	Draftsman.	10300-34800	1	0	1	
8	Draftsman.	10300-34800	1	1	2	
9	Junior Draftsman.	5910-20200	1	1	2	
10	Clerk/Sr.Clerk.	5910-20200	6	3	9	1 on contract basis
11	Jamadar.	4900-10680	1	0	1	
12	FerroKhalsi.	4900-10680	0	1	1	
13	Peons.	4900-10680	4	1	5	
	Total		25	7	32	

EXECUTIVE ESTABLISHMENT ROADS DIVN. NO. 1 M.C. CHD.

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Executive Engineer.	15600-39100	1	0	1	
2	Sub Divn.Engineer.	10300-34800	3	0	3	3 nos on CDC
3	Divisional Accountant	15600-35800	1	0	1	On Deputation
4	Head Draftsman.	10300-34800	1	0	1	
5	Draftsman.	10300-34800	0	2	2	
6	Sr.Assistant.	10300-34800	2	0	2	
7	Jr. Assistant.	5910-20200	4	2	6	
8	Clerk	5910-20200	3	1	4	
9	Steno.	5910-20200	0	1	1	On contract basis
10	Jr. Draftsman.	5910-20200	1	1	2	1 on contract basis
11	Ferro Khalsi.	4900-10680	0	1	1	
12	Peons.	4900-10680	3	5	8	
13	Sectional Officer.	10300-34800	4	3	7	
14	Divisional Supdt.	10300-34800	1	0	1	On contract basis
	Total		24	16	40	

ROADS DIVN. NO.1 M.C.CHANDIGARH.

S.No.	Description.	Pay	Filled up	Vacant	Total
1	Assistant Foreman.	10300-34800	0	1	1
2	Road Inspector.	5910-20200	0	1	1
3	Chargeman	5910-20200	0	1	1
4	Work Inspector	5910-20200	0	3	3
5	Work Mistri	5910-20200	1	0	1
6	Work Munshi.	5910-20200	2	1	3
7	Moter mate.	5910-20200	2	1	3
8	Mason.	5910-20200	8	0	8
9	Painter	5910-20200	2	4	6
10	Mali-	4900-10680	4	0	4
11	Mate.	4900-10680	13	0	13
12	Survey Khalasi.	4900-10680	3	0	3
13	Surveyor.	5910-20200	2	1	3
14	Beldar.	4900-10680	69	31	100
15	Chowkidar	4900-10680	6	1	7
16	Supervisor		2	1	3
17	Sweeper	4900-10680	2	1	3
18	Chowkidar-cum-cook	4900-10680	1	0	1
19	Sweeper-cum-chowkidar	4900-10680	1	0	1
	Total "C"		118	47	165

Daily Wagers		
1	Beldar	247
2	Mason	7
3	Mate	3
4	Sweeper	1
5	Cleaner	4
6	Helper	1
	Total	263

EXECUTIVE ENGINEER, ROAD DIVISION NO.2 , M.C., CHANDIGARH**(EXECUTIVE ESTABLISHMENT)**

S.No.	Description.	Pay	Filled up	Vacant	Total
1	Sub Divisional Engineer	10300-34800	1	0	1
2	Junior Engineer	10300-34800	3	0	3
3	Sectional Officer (Mech.)	10300-34800	1	1	2
4	Junior Assistant	5910-20200	2	0	2
5	Clerk	5910-20200	2	0	2
	Total		9	1	10

ROAD DIVISION NO: 2, M.C.CHD.

S.No.	Description.	Pay	Filled up	Vacant	Total
1	Chargeman.(Civil)	5910-20200	0	1	1
2	Chargemen Mechanical.	5910-20200	1	0	1
3	Road Inspector	5910-20200	0	2	2
4	Work Munshi.	5910-20200	2	4	6
5	Motor Mate.	5910-20200	1	2	3
6	Painter.	5910-20200	1	2	3
7	Carpenter.	5910-20200	0	1	1
8	Mate.	4900-10680	4	9	13
9	Mason.	5910-20200	11	5	16
10	Beldar.	4900-10680	78	12	90
11	Store Keeper-cum-Clerk.	5910-20200	1	0	1
12	Transport Supervisor.	5910-20200	1	0	1
13	Truck Driver/General	5910-20200	33	12	45
14	Loader Operator	5910-20200	1	0	1
15	Fitter Mech.	5910-20200	0	5	5
16	Electrician.	5910-20200	0	1	1
17	M.T.O.	5910-20200	1	0	1
18	Black Smith.	5910-20200	2	0	2
19	Hammer Man.	4900-10680	1	0	1
20	Helper/Trademate.	4900-10680	1	7	8
21	Cleaner.	4900-10680	5	10	15
22	Sweeper	4900-10680	0	2	2
23	Chowkidar.	4900-10680	2	6	8
24	Chowkidar-cum-cook	4900-10680	2	1	3
25	Surveyor		1	0	1
	Total "D"		149	82	231

ROAD DIVISION NO: 2, M.C.CHD.

COMMUNITY CENTRES					
S.No.	Description.	Pay	Filled up	Vacant	Total
1	Supervisors G-I	5910-20200	0	1	1
2	Supervisors G-II	5910-20200	0	1	1
3	Librarian	5910-20200	1	0	1
4	Yoga Instructor	5910-20200	0	1	1
5	Security Guard	4900-10680	0	1	1
6	Mali	4900-10680	1	0	1
7	Utility Worker	4900-10680	1	0	1
8	Clerk	5910-20200	0	1	1
	Total "E"		3	5	8

ROAD DIVISION NO: 2, M.C.CHD.

Daily Wagers			Purely work charge	
1	Beldar	205	Beldar	2
2	Mason	6		
3	Mate	5		
4	Bhisti	1		
5	Chowkidar	1		
6	Peon	1		
7	Driver	3		
8	Cleaner	11		
9	Cleaner/Helper	1		
10	Helper	4		
	Total	238		

EXECUTIVE ESTABLISHMENT ROADS DIVN. NO. 3 M.C. CHD.

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Executive Engineer.	15600-39100	1	0	1	CDC
2	Sub Divn.Engineer.	15600-39100	4	0	4	03 CDC
3	Divisional Superintendent Gr II	10300-34800	1	0	1	On contract basis
4	Junior Engineer	10300-34800	4	8	12	1 CDC
5	Divisional Accountant	10300-34800	1	0	1	On contract basis
6	Head Draftsman	10300-34800	0	1	1	On contract basis
7	Sr.Assistant.	10300-34800	1	2	3	
8	Jr. Assistant.	5910-20200	4	2	6	
9	Clerk	5910-20200	3	3	6	1 ON Contract basis
10	Steno.	5910-20200	0	1	1	
11	Draftsman	10300-34800	2	0	2	On contract basis
12	Jr. Draftsman.	5910-20200	2	0	2	2 On contract basis
13	Peons.	4900-10680	1	8	9	
14	Chowkidar	4900-10680	0	2	2	
	Total		24	27	51	

ROADS DIVN. NO.3 M.C.CHANDIGARH.

S.No.	Description.	Pay	Filled up	Vacant	Total
1	Chargeman.	5910-20200	1	0	1
2	Supervisor	5910-20200	1	0	1
3	Work Munshi.	5910-20200	1	3	4
4	Mortor mate.	5910-20200	2	2	4
5	Painter.	5910-20200	3	1	4
6	Mason	5910-20200	8	1	9
7	Chowkidar	4900-10680	2	3	5
8	Beldar/W/Coolie	4900-10680	102	13	115
9	Mali	4900-10680	1	2	3
10	Work Mistri	5910-20200	1	0	1
11	Mate	4900-10680	2	0	2
12	Chowkidar-cum-sweeper	4900-10680	1	0	1
	Total		125	25	150

Daily Wagers		
1	Beldar	249
2	Mate	6
3	Mason	8
4	Driver	2
6	Cleaner	1
	Total	266

Purely work charge	
Beldar/Woman coolie	0

EXECUTIVE ENGINEER, HORT. DIVN. , M.C., CHANDIGARH

EXECUTIVE ESTABLISHMENT

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Executive Engineer,	15600-39100	0	1	1	Additional Charge given to Sh. K.P.Singh SDE
2	Sub Divisional Engineer/A.L.O.	15600-39100	3	1	4	Additional Charge given to Sh. Jangsher J.E.
3	Divisional Supdt.	10300-34800	1	0	1	Additional Charge
4	Sr. Asstt.	10300-34800	3	0	3	
5	Sectional Officer	10300-34800	11	0	11	1 additional charge to SDE
6	Junior Assistant	5910-20200	2	5	7	
7	Clerks	5910-20200	7	0	7	2 on contract basis
8	Draftsman	10300-34800	1	0	1	
9	Steno-typist	5910-20200	1	0	1	
10	Peons	4900-10680	3	6	9	
11	Jr. Draftsman	5910-20200	1	0	1	on contract basis
12	Chowkidar	4900-10680	0	1	1	
	Total: "F"		35	14	49	

EXECUTIVE ENGINEER, HORT. DIVN. , M.C., CHANDIGARH

(Work charged REGULAR)

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Hort. Supervisor	5910-20200	15	3	18	
2	Truck Driver	5910-20200	1	0	1	
3	Tractor Driver	5910-20200	9	1	10	
4	P.L.M. Driver	5910-20200	0	3	3	
5	Black Smith	5910-20200	1	0	1	
6	Carpenter	5910-20200	1	0	1	
7	Head Mali	4900-10680	24	0	24	
8	Mali	4900-10680	346	46	392	
	TOTAL		397	53	450	

Daily Wagers	
1	Mali 99
2	Chowkidar 3
	Total 102
Purely Work charged	
1	Mali 10
	Total 10

ESTABLISHMENT ELECTRICAL DIVISION

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Sectional officer/JE	10300-34800	3	0	3	on contract basis
2	Electrician	5910-20200	0	1	1	
3	Street Light Inspector	5910-20200	4	7	11	
4	Furnace Operator	5910-20200	0	1	1	
5	Furnance operator-cum- Clerk	5910-20200	1	0	1	
6	Sweeper-cum-Chowkidar	4900-10680	0	2	2	
7	Cremation Attendant	4900-10680	1	0	1	
	Total "I"		9	11	20	

ESTABLISHMENT ELECTRICAL DIVISION

S.No.	Description.	Pay	Filled up	Vacant	Total	Remarks
1	Sub Divisional Engineer	15600-39100	1	0	1	On CDC
2	Junior Engineer	10300-34800	4	0	4	
3	Junior Assistant	5910-20200	1	0	1	
4	Clerk	5910-20200	1	0	1	
5	Peons	4900-10680	2	0	2	
6	Lineman	5910-20200	1	7	8	
7	Asstt. Lineman	5910-20200	0	10	10	
8	R.T.M.	4900-10680	1	8	9	
9	Drivers	5910-20200	3	0	3	
10	Chowkidar	4900-10680	0	1	1	
	Total		14	26	40	

Remarks : Against the vacant post of street light Inspector (6 no.s) Lineman (7 Nos.) and Electrician (04 no.s)

ABSTRACT OF NOMINAL ROLLS AS ON 31.12.2013

SE(B&R) CIRCLE

S.No.	Particulars of posts	No. of Posts
A.	FILLEDUP	930
B.	VACANT	314
	Total (A+B)	1244

STATEMENT SHOWING THE LIST OF DAILY WAGE/PURELY WORK CHARGED STAFF

S.No.	Category of Post.	Filled up	Vacant	Total
A. PURELY WORK CHARGED				
1	Fitter Mechanical.	3	2	5
2	Driver	1	0	1
3	Beldar.	20	2	22
4	Mali.	66	66	132
	Total	90	70	160
B. DAILY WAGE.				
1	Chowkidar.	2	0	2
2	Mason Gr-II.	29	0	29
3	Mate.	21	0	21
4	Beldar.	826	181	1007
5	Mali.	163	13	176
6	Helper	4	0	4
7	Jeep Driver.	1	0	1
8	Electrician.	8	0	8
9	Trade Mate.	26	0	26
10	S.O.	1	0	1
11	Work Munshi	1	0	1
12	Peon	1	0	1
13	Sweeper	2	0	2
14	Bhisti	1	0	1
	Total	1086	194	1280

CONTRACT BASIS

1	Supdt.	10
2	Divisional Accountant	1
3	Senior Assistant	3
4	Clerk	4
5	Date Entry Operator	1
6	Steno Typist	2
7	Head Draftsman	1
8	Draftsman	2
9	Supervisor	1
10	JDM	1
11	Junior Engineer	1
	Total	27

S.E.(PH) CIRCLE

ABSTRACT OF NOMINAL ROLLS AS ON 16.12.2013

S.NO.	Particulars of posts	Nos. of posts
A.	FILLED UP	766
B.	VACANT	534
	Grand Total	1300

STATEMENT SHOWING THE LIST OF DAILY WAGE/PURELY WORK CHARGED STAFF.

S.No.	Category of Post.	Filled up		
A. PURELY WORK CHARGED				
1	Truck Cleaner	1		
2	Chowkidar	100		
3	Beldar	12		
4	Helper	12		
5	Helper to Tech.	1		
6	Oil Man	1		
7	Mate	1		
8	Motor Mate	1		
	Total	129		
B. DAILY WAGE				
			DAILY WAGE (NAC)	
1	Crane Operator	1	Chowkidar	5
2	Fitter (Distributor)	1	Truck Cleaner	2
3	Truck Cleaner	3	Beldar	23
4	Sewerman	2	Work Munshi	1
5	Sweeper	3	Trade Mate	31
6	Chowkidar	15	Mortor Mate	1
7	Driver	3	Helper to Elect.	1
8	Beldar	21	Total	64
9	Helper	18		
10	Helper to Electrician	1		
11	Keyman	1		
	Total	69		

On Contract Basis		
1	Junior Engineer	11
2	D.A.O.	3
3	CHD	1
4	Draftman	6
5	J.D.M.	3
6	Superintendent	7
7	Clerk	13
8	Driver	2
9	Steno Typist	1
	Total	47

S.E.(PH) CIRCLE
REGULAR ESTABLISHMENT AS ON 16.12.2013.
SUPERINTENDING ENGINEER(PH) M.C.C.

S.No.	Name of Post	Sanctioned Posts	Filled up	Vacant	Pay Scale
1	Superintending Engineer	1	1	0	37400-67000
2	Executive Engineer	5	2	3	15600-39100
3	S.D.E.	19	5	14	10300-34800
4	S.O.	60	39	21	10300-34800
5	Circle Supdt.	1	1	0	10300-34800
6	Supdt.	4	0	4	10300-34800
7	Sr.Asstt.	18	10	8	10300-34800
8	Jr.Asstt.	38	15	23	10300-34800
9	Clerk	38	10	28	10300-34800
10	Stenographer	1	1	0	10300-34800
11	Steno Typist	4	2	2	10300-34800
12	Head Draftsman	4	4	0	10300-34800
13	Circle Head Draftsman	1	0	1	10300-34800
14	Draftsman	7	0	7	10300-34800
15	Junior Draftsman	8	1	7	10300-34800
16	Divisional Accountant	4	0	4	10300-34800
17	Peon	46	21	25	4900-10680
18	Jamadar	1	1	0	4900-10680
19	Chowkidar	2	1	1	4900-10680
20	Sweeper	2	2	0	4900-10680
		264	116	148	

STAFF OF WATER COLLECTION CENTRES

S.No.	Description.	Sanctioned Posts	Filled up	Vacant	Remarks
1	Assistant Controller(F&A)	1	1	0	10300-34800
2	Supdt.	6	1	5	10300-34800
3	Sr.Asstt.	13	13	0	10300-34800
4	Jr.Asstt.	19	6	13	10300-34800
5	Clerk	20	3	17	10300-34801
6	Steno	1	0	1	10300-34800
7	Work Munshi	2	2	0	5910-20200
8	Sweeper cum Chowkidar	3	3	0	5910-20200
9	Peon	4	2	2	4900-10680
10	Bill Distributor	6	3	3	4900-10680
		75	34	41	

**WORK CHARGED REGULAR ESTABLISHMENT
SUPERINTENDING ENGINEER(PH) M.C.CHANDIGARH.**

S.No.	Description.	Sanctioned Posts	Filled up	Vacant	Remarks
1	Telephone Attendant	17	16	1	5910-20200
2	Keyman	31	5	26	5910-20200
3	Electrician	4	4	0	5910-20200
4	Diesel Mech.	3	3	0	5910-20200
5	Plumber	3	0	3	5910-20200
6	Lab. Attd.	2	1	1	5910-20200
7	Work Munshi	25	12	13	5910-20200
8	Supdt. W/W	1	0	1	10300-34800
9	Research Asstt.	1	0	1	10300-34800
10	Tool Operator	1	0	1	5910-20200
11	Store Keeper-cum-Clerk	3	0	3	5910-20200
12	Driver	21	20	1	5910-20200
13	Mason	10	1	9	5910-20200

14	T/Operator	267	121	146	5910-20200
15	Chargeman(mech.)	1	1	0	5910-20200
16	Chowkidar	74	69	5	4900-10680
17	Beldar(Dist.)	52	50	2	4900-10680
18	Petrolman	36	25	11	4900-10680
19	Mali	15	11	4	4900-10680
20	Trademate	30	17	13	4900-10680
21	Sweeper	7	6	1	4900-10680
22	Lab.Asstt.	2	1	1	5910-20200
23	Beldar(Meter)	56	50	6	4900-10680
24	Meter Reader	30	15	15	5910-20200
25	Fitter Meter	31	18	13	5910-20200
26	Fitter(Dist.)	28	24	4	5910-20200
27	Meter Inspector	4	2	2	10300-34800
28	Instrument Mechanic	5	3	2	5910-20200
29	Chargeman (Meter)	2	1	1	10300-34800
30	Store Attd.	2	0	2	4900-10680
31	Store Coolie	4	1	3	4900-10680
32	Asstt. Foreman	1	0	1	10300-34800
33	Elect. Foreman	1	1	0	10300-34800
34	Chargemen (Elect.)	1	1	0	10300-34800
35	Fitter Coolie	1	0	1	4900-10680
36	Fitter Mate	1	0	1	4900-10680
37	Head Sewerman	10	10	0	4900-10680
38	Sewerman	70	51	19	4900-10680
39	Oilman	1	1	0	4900-10680
40	Chemist	1	0	1	10300-34800
41	Chargeman (Dist.)	3	1	2	10300-34800
42	Painter	1	0	1	5910-20200
43	Sweeper-cum-chowkidar	2	2	0	4900-10680
44	Truck Cleaner	1	0	1	4900-10680
45	Foreman Metering	1	0	1	10300-34800
46	Carpenter	1	1	0	5910-20200
47	Supdt. (Elect.)	1	0	1	10300-34800
48	Daftri	1	0	1	4900-10680
49	Foreman Mech.	1	0	1	10300-34800
		867	545	322	

NOTIFIED AREA COMMITTEE

S.No.	Description.	Sanctioned Posts	Filled up	Vacant	Remarks
1	Meter Reader	2	1	1	5910-20200
2	Bill Distributors	2	2	0	4900-10680
3	Work Munshi	5	2	3	5910-20200
4	Sewerman	7	1	6	4900-10680
5	Mason	3	2	1	5910-20200
6	Tool Operator	1	0	1	5910-20200
7	Peon	1	1	0	4900-10680
8	Fitter	4	3	1	5910-20200
9	Driver	1	1	0	5910-20200
10	T/Well Operator	24	22	2	5910-20200

11	Trademate	6	6	0	4900-10680
12	Keyman	2	1	1	5910-20200
13	Helper	7	5	2	4900-10680
14	Chowkidar	12	9	3	4900-10680
15	Truck cleaner	1	1	0	4900-10680
16	Gangman	4	4	0	4900-10680
17	Mali	1	1	0	4900-10680
18	Beldar	6	5	1	4900-10680
19	Electrician	1	1	0	5910-20200
20	Diseal Mechanic	1	1	0	5910-20200
21	Surveyor	1	0	1	5910-20200
22	Patrolman	2	2	0	4900-10680
		94	71	23	

MEDICAL OFFICER OF HEALTH

ABSTRACT OF DETAILS OF POSTS		
ALL HEADS OF NON-PLAN		
Sr. No.	Name of Head	Total Filled up posts
1	Sanitation Staff	1252
2	Meat Hygiene	8
3	Cattle Pound	5
4	Births & Deaths	4
5	NAC	68
6	Pest Control Operation	32
	Total	1369

ABSTRACT OF DETAILS OF POSTS OF STAFF ON CONTRACT BASIS		
ALL HEADS OF NON-PLAN		
Sr. No.	Name of Head	Total Filled up posts
1	Sanitation Staff	137
2	Meat Hygiene	0
3	Cattle Pound	12
4	Births & Deaths	1
5	NAC	7
6	Pest Control Operation	2
	Total	159

DETAILS OF POSTS

Sanitation Staff - NON-PLAN

Sr.No.	Name of Posts	Pay Scale	Total Sanctioned Posts as on 31.08.2013	Total Filled Up posts as on 31.08.2013	Total Vacant posts as on 31.08.2013	No. and date of sanction of posts
B	Esstt.					
1	Medical Officer of Health	15600-39100+5400	1	1	0	
2	Additional Medical Officer of Health	15600-39100+5400	1	0	1	
3	Assistant Controller,(F&A)	15600-39100+5400	1	1	0	
	Total B		3	2	1	
C	Esstt.					
1	Superintendent	10300-34800+4800	4	3	1	
2	Sr. Asstt.	10300-34800+4400	11	11	0	
3	Jr. Asstt.	10300-34800+3600	17	17	0	
4	Clerk	10300-34800+3200	17	13	4	
5	Steno-Typist	10300-34800+3200	3	1	2	
6	Health Supervisor	10300-34800+4200	3	3	0	
7	Chief Sanitary Inspector	10300-34800+4200	6	6	0	
8	Sanitary Inspector	10300-34800+3200+150	16	6	10	
9	Supdt. Vaccination	10300-34800+4800	1	1	0	
10	Dispenser/ Pharmasist	10300-34800+4200	1	0	1	
11	M.P.W.	10300-34800+3200	11	9	2	
12	Driver	5910-20200+2400+150	45	34	11	
13	H.S.J.	5910-20200+1900+150	8	0	8	
	Total C		143	104	39	
D	Esstt.					
1	Daftri	4900-10680+1650	1	1	0	
2	Peon	4900-10680+1650	11	5	6	
3	Chowkidar	4900-10680+1650	4	2	2	
4	Maski	4900-10680+1650	4	3	1	
5	Cleaner	4900-10680+1650	5	3	2	
6	S.J.	4900-10680+1400+150	113	96	17	
7	Safaiwalas	4900-10680+1650	1546	1035	511	
			1684	1145	539	
	Grand Total B+C+D		1830	1251	579	
	On Compassionate ground against vacant post					
	Safaiwala		123			
	Staff on Contract Basis					
	Consultant		1			
	Clerk		3			
	Drivers(Against vacant Post)		4			
	Staff Transfer from 5 U.T. Villages on Daily Wages D.C. Rates					
	Clerk		3			
	Art and Craft Teacher		1			
	Peon (Part Time)		1			
	Chowkidar (Part Time)		1			

DETAILS OF POSTS AS ON 31.08.2013

Meat Hygiene - NON-PLAN						
Sr.No.	Name of Posts	Pay Scale	Total Sanctioned Posts as on 31.08.2013	Total Filled Up posts as on 31.08.2013	Total Vacant posts as on 31.08.2013	No. and date of sanction of post/posts
B	Esstt.					
1	Supdt. Slaughter House	15600-39100+5400	1	1	0	
C	Esstt.					
1	Sanitary Inspector	10300-34800+3200+150	2	2	0	
2	Meat Moharar	5910-20200+1900+150	2	2	0	
3	Senior Assistant	10300-34800+4200	1	1	0	
4	Driver	5910-20200+2400+150	1	1	0	
	Total		7	7	0	
D	Esstt.					
1	Peon	4910-10680+1650	1	1	0	
2	Sweeper-cum-Chowkidar	4910-10680+1650	2	0	2	
	Total		3	1	2	
	Grand Total B+C+D		10	8	2	

DETAILS OF POSTS AS ON 31.08.2013

Cattle Pound - NON-PLAN						
Sr.No.	Name of Posts	Pay Scale	Total Sanctioned Posts as on 31.08.2013	Total Filled Up posts as on 31.08.2013	Total Vacant posts as on 31.08.2013	No. and date of sanction of post/posts
C	Esstt.					
1	Pound Keeper	5910-20200+1900	2	2	0	
	Total C		2	2	0	
D	Esstt.					
1	Process Server	4900-10680+1650	1	0	1	
2	Chowkidar	4900-10680+1650	3	1	2	
3	Safaiwalas	4900-10680+1650	2	2	0	
	Total		6	3	3	
	Grand Total C+D		8	5	3	
	Staff on Daily Wages					
	Cattle Catcher		12			

DETAILS OF POSTS

BIRTHS & DEATHS - NON-PLAN						
Sr.No.	Name of Posts	Pay Scale	Total Sanctioned Posts as on 31/08/2013	Total Filled Up posts as on 31/08/2013	Total vacant posts as on 31/08/2013	No. and date of sanction of post/posts
B	Esstt.					
1	Statistical Nosologist	10300-34800+5000	1	0	1	
	Total B		1	0	1	
C	Esstt.					
1	Jr. Statistical Nosologist	10300-34800+4800	1	1	0	
2	Statistical Asstt.	10300-34800+4200	2	1	1	
3	Field Investigator	5910-20200+2400	1	1	0	
4	Computer	5910-20200+1900	2	1	1	
	Total C		6	4	2	
	Grand Total B+C		7	4	3	
	Staff on Contract Basis against vacant post					
	Statistical Nosologist		1			
	Staff on contract basis as consultant					
	Data entry operator		2			

DETAILS OF POSTS

NAC Manimajra - NON-PLAN						
Sr.No.	Name of Posts	Pay Scale	Total Sanctioned Posts as on 31.08.2013	Total Filled Up posts as on 31.08.2013	Total Vacant posts as on 31.08.2013	No. and date of sanction of post/posts
C	Esstt.					
1	Chief Sanitary Inspector	10300-34800+4200	1	1	0	
2	Sanitary Inspector	10300-34800+3200+150	1	1	0	
3	M.P.W.	10300-34800+3600	1	0	1	
4	Drivers	5910-20200+2400+150	3	1	2	
	Total C		6	3	3	
D	Esstt.					
1	Cartsman	4900-10680+1650	1	1	0	
2	Sewerman	4900-10680+1650	6	3	3	
3	S.J.	4900-10680+1400+150	4	1	3	
4	Safaiwalas	4900-10680+1650	102	60	42	
	Total D		113	65	48	
	Grant Total C+D		119	68	51	
	On compassionate ground against vacant post					
	Safaiwala		5			
	Staff on contract basis against vacant post					
	Drivers		2			

DETAILS OF POSTS

PEST CONTROL ORGANISATION - NON-PLAN						
Sr.No.	Name of Posts	Pay Scale	Total Sanctioned Posts as on 31-08-2013	Total Filled Up posts as on 31-08-2013	Total vacant posts as on 31-08-2013	No. and date of sanction of post/posts
C	Esstt.					
1	E.C.P.	10300-34800+4400	1	1	0	
2	Sanitary Inspector	10380-34800+3200+150	6	4	2	
3	Clerk	4900-10680+1400+150	2	0	2	
4	M.P.W.	10300-34800+3600	13	0	13	
5	Drivers	5910-20200+2400	1	0	1	
6	Pest Control Operators	5910-20200+1900	6	0	6	
	Total C		29	5	24	
D	Esstt.					
1	Sanitary Beldar	4900-10680+1400+150	50	22	28	
2	Peon		1	0	1	
3	Gangman	4900-10680+1650	5	5	0	
4	Sweeper-cum-Chowkidar	4900-10680+1650	1	0	1	
	Total D		57	27	30	
	Grant Total C+D		86	32	54	
	Staff on contract basis against vacant post					
	Clerk		2			
	Drivers		1			
	Manpower through outsourcing					
	Sanitary Inspector		1			
	Beldar		9			
	Pest Control Operator		4			

FIRE & EMERGENCY SERVICES

**DETAIL OF POSTS AS ON 31-10-2013 AS PER THE SALARY E.C.R REGISTER OF
FIRE & EMERGENCY SERVICES, MUNICIPAL CORPORATION, CHANDIGARH**

SR.N O	PARTICULAR OF FILLED POSTS AND DESIGNATION	TOTAL FILLED POSTS	TOTAL VACANT POSTS	TOTAL POSTS	AY SCAL	REMARKS
1	Chief Fire Officer		1	1	10300-3	VACANT FROM SINCE 2004
2	Station Fire Officer	3	1	4	10300-34800+4200	
3	Sub Fire Officer	2		2	10300-34800+3800	
4	Supdt.(Fire)	1		1	10300-3	SR.ASSIT.(CONTRACT)
5	Sr. Assitant	1		1	10300-3	SR.ASSIT.(CONTRACT)
6	Sr.Assitant	1		1	10300-34800+4400	
7	Cashier(F&ES)		1	1	10300-34800+4400	
8	Steno	1		1	10300-3	TRANSFER FROM THE COMMISSIONER OFFICE ESTABLISHMENT
9	Clerk/Bill Clerk/Jr	2	4	6	10300-3	ONE REGULAR CLERK AND ONE CONTRACT CLERK.
10	Storekeeper	1		1	5910-20200+1900	
11	Peon	1		1	4900-10680+1650	
12	Sweeper	1	1	2	4900-10680+1650	
13	Leading Fireman	32	1	33	5910-20	VACANT FROM 2012
14	Driver	45	3	48	5910-20	ONE CONTRACT DIRVER IN THE FILLED POSTS
15	Fireman	147	19	166	5910-20200+1900	
16	W.R.D.O	13	6	19	5910-20200+1900	
	TOTAL	251	37	288		

ABSTRACT OF NOMINAL ROLLS AS 31-10-2013

SR.N O	PARTICULAR OF POSTS					NO.OF POSTS
A	FILLED UP					251
B	VACANT					37
	Grand Total					288