

**Housing & Urban Development Department
Annual Plan 2012-13**

GN-2 Statement

(₹ in lacs)

S.No	Code	Scheme	Approved Outlay 2011-12					Expenditure 2011-12					Proposed Outlay 2012-13							
			Rev.	CAPITAL				Rev.	CAPITAL				Rev.	CAPITAL						
				Normal	Projec-tized	Tied/Earma rked/ACA	Tot.Cap.		Tot.OL	Normal	Projec-tized	Tied/Earma rked/ACA		Tot.Cap.	Tot.OL	Normal	Projec-tized	Tied/Earma rked/ACA	Tot.Cap.	Tot.OL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
SECTOR: URBAN DEVELOPMENT																				
STATE SECTOR																				
1	(0010)	Capital City Dev. Projects	0.00	0.00	900.00	0.00	900.00	900.00	0.00	0.00	965.76	0.00	965.76	965.76	0.00	400.00	500.00	0.00	900.00	900.00
2	(0100)	Strengthening of H&UD (Dir. & Admn.)	11.50	0.00	100.00	0.00	100.00	111.50	11.53	0.00	196.00	0.00	196.00	207.53	15.00	300.00	55.00	0.00	355.00	370.00
3	(0130)	Dev. of Model Town Chrari Sharief	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	25.00	0.00	25.00	25.00
4	(0160)	Urban Transport	0.00	0.00	450.00	0.00	450.00	450.00	0.00	0.00	698.52	0.00	698.52	698.52	0.00	0.00	265.00	0.00	265.00	265.00
5	(0220)	Dev. of Medium Towns	0.00	0.00	1030.00	0.00	1030.00	1030.00	0.00	0.00	1028.17	0.00	1028.17	1028.17	0.00	530.00	570.00	0.00	1100.00	1100.00
6	(0250)	Low Cost Sanitation	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(0340)	National Urban Information System	0.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	14.23	0.00	14.23	14.23	0.00	0.00	30.00	0.00	30.00	30.00
8	(0350)	JNNURM	0.00	2000.00	0.00	14690.00	16690.00	16690.00	0.00	1325.00	0.00	13396.46	14721.46	14721.46	0.00	0.00	6500.00	40325.00	46825.00	46825.00
9	(0360)	Preparation of CDPs/DPRs under NURM	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	3.63	0.00	3.63	3.63	0.00	0.00	100.00	0.00	100.00	100.00
10	(0370)	Un-Tied	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	281.20	0.00	281.20	281.20	0.00	300.00	0.00	0.00	300.00	300.00
11	(0400)	Const.of Khankah	0.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00	75.00	0.00	75.00	75.00
12	(0410)	Street Lights in Capital Cities	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	299.33	0.00	299.33	299.33	0.00	40.00	0.00	0.00	40.00	40.00
13	(0420)	Const. of Slaughter	0.00	0.00	570.00	0.00	570.00	570.00	0.00	0.00	70.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
14	(0430)	Acq. of land for const. of /Bus Add	0.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	88.65	0.00	88.65	88.65	0.00	0.00	0.00	0.00	0.00	0.00
15	(0440)	Satellite town in Srinagar	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
16	(0450)	Renewal of old city	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	(0470)	Others (removal of bottlenecks in urban	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	169.84	169.84	0.00	0.00	0.00	0.00	0.00	0.00
19	(0475)	Bus Stand Katra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(0480)	Installation of Traffic/Signal lights in		0.00	800.00	0.00	800.00	800.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	(0490)	Development of Bus Addas	0.00	0.00	400.00	0.00	400.00	400.00	0.00	0.00	323.53	0.00	323.53	323.53	0.00	0.00	230.00	0.00	230.00	230.00
	(0500)	Solid Waste Management	0.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	(0510)	Preperationpn of Master Plans	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	47.60	0.00	47.60	47.60	0.00	0.00	110.00	0.00	110.00	110.00
		Total:	11.50	2000.00	6330.00	14690.00	23020.00	23031.50	11.53	1325.00	5436.46	13396.46	20157.92	20169.45	15.00	1570.00	8460.00	40325.00	50355.00	50370.00
DISTRICT SECTOR																				
20	(0050)	UDS	0.00	0.00	670.00	0.00	670.00	670.00	0.00	0.00	670.00	0.00	670.00	670.00	0.00	670.00	0.00	0.00	670.00	670.00
		G. Total	11.50	2000.00	7000.00	14690.00	23690.00	23701.50	11.53	1325.00	6106.46	13396.46	20827.92	20839.45	15.00	2240.00	8460.00	40325.00	51025.00	51040.00

GN-2 Statement

(₹ in lacs)

S.No	Code	Scheme	Approved Outlay 2011-12					Expenditure 2011-12					Proposed Outlay 2012-13							
			Rev.	CAPITAL				Rev.	CAPITAL				Rev.	CAPITAL						
				Normal	Projec- tized	Tied/Earma rked/ACA	Tot.Cap.		Tot.OL	Normal	Projec- tized	Tied/Earma rked/ACA		Tot.Cap.	Tot.OL	Normal	Projec- tized	Tied/Earma rked/ACA	Tot.Cap.	Tot.OL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
SECTOR: HOUSING																				
STATE SECTOR																				
1	(0030)	Development of EWS Colonies.	0.00	180.00	0.00	0.00	180.00	180.00	0.00	180.00	0.00	0.00	180.00	180.00	0.00	0.00	200.00	0.00	200.00	200.00
2	(0090)	Building centre	0.00	20.00	20.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00	40.00	40.00	0.00	0.00	50.00	0.00	50.00	50.00
3	(0170)	Upg.of Civic system in existing colonies	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
4	(0180)	Const. of community/town halls	0.00	0.00	380.00	0.00	380.00	380.00	0.00	0.00	348.51	0.00	348.51	348.51	0.00	0.00	150.00	0.00	150.00	150.00
		Total	0.00	200.00	700.00	0.00	900.00	900.00	0.00	200.00	668.51	0.00	868.51	868.51	0.00	0.00	400.00	0.00	400.00	400.00
SECTOR: Poverty Alleviation																				
STATE SECTOR																				
1	(0080)	Swaran Jayanti Shahri Rozgar Yojana (SJSRY)	450.00	600.00	0.00	0.00	600.00	1050.00	396.80	600.00	0.00	0.00	600.00	996.80	500.00	500.00	0.00	0.00	1000.00	1000.00
		Total	450.00	600.00	0.00	0.00	600.00	1050.00	396.80	600.00	0.00	0.00	600.00	996.80	500.00	500.00	0.00	0.00	1000.00	1000.00
SECTOR: DAL DEVELOPMENT																				
STATE SECTOR																				
1	(0010)	Dal Development	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	3000.00	0.00	3000.00	3000.00
		Total	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	4000.00	0.00	4000.00	4000.00	0.00	0.00	3000.00	0.00	3000.00	3000.00
SECTOR: SEWERAGE																				
STATE SECTOR																				
1	0040	Sewerage Scheme Brari Numbal	0.00	50.00	0.00	0.00	50.00	50.00	0.00	60.00	0.00	0.00	60.00	60.00	0.00	0.00	40.00	0.00	40.00	40.00
2	0060	Sewerage Scheme Khushalsar	0.00	200.00	0.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	150.00	0.00	150.00	150.00
	150	Sewerage Scheme Talab Tiloo Jammu	0.00	125.00	0.00	0.00	125.00	125.00	0.00	125.00	0.00	0.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sewerage Project Phase-II, Sector -1 Division A of Greater Jammu (Left out portion of Talab Tiloo)	0.00	125.00	0.00	0.00	125.00	125.00	0.00	125.00	0.00	0.00	125.00	125.00	0.00	0.00	170.00	0.00	170.00	170.00
		Improvement/Retrofication of Dewatering Statiobn at Khanyar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	0.00	0.00	5.00	0.00	5.00	5.00
		Revival/Reactivation of STP Brari Numbal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	0.00	70.00	70.00	0.00	0.00	30.00	0.00	30.00	30.00
		Sewerage Scheme Baba Dharamdass Srinagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	0.00	0.00	5.00	0.00	5.00	5.00
		Total	0.00	500.00	0.00	0.00	500.00	500.00	0.00	620.00	0.00	0.00	620.00	620.00	0.00	0.00	400.00	0.00	400.00	400.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
SECTOR: DRAINAGE																				
STATE SECTOR																				
1		Srinagar Municipal Corp.Draiange Circle SMC	0.00	310.18	394.82	0.00	705.00	705.00	0.00	560.18	394.82	0.00	955.00	955.00	0.00	0.00	500.00	0.00	500.00	500.00
2		Jammu Municipal Corp. Draiage Circle Jammu	0.00	126.22	568.78	0.00	695.00	695.00	0.00	237.22	568.78	0.00	806.00	806.00	0.00	0.00	500.00	0.00	500.00	500.00
3		Director Urban Local Bodies, Kashmir Town Draiage Kashmir	0.00	23.00	277.00	0.00	300.00	300.00	0.00	23.00	277.00	0.00	300.00	300.00	0.00	0.00	500.00	0.00	500.00	500.00
4		Director Urban Local Bodies, Jammu Town Draiage Jammu	0.00	40.60	259.40	0.00	300.00	300.00	0.00	40.60	259.40	0.00	300.00	300.00	0.00	0.00	500.00	0.00	500.00	500.00
		Total	0.00	500.00	1500.00	0.00	2000.00	2000.00	0.00	861.00	1500.00	0.00	2361.00	2361.00	0.00	0.00	2000.00	0.00	2000.00	2000.00

Housing & Urban Dev. Deptt.
J&K Srinagar