

**HOUSING & URBAN DEVELOPMENT DEPARTMENT**  
**Annual Plan 2012-13**

STATEMENT - GN - 0

(₹ in lacs)

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Expenditure ending 3/2012	Proposed Outlay 2012- 13
<b>SECTOR: URBAN DEVELOPMENT</b>					
<b>1-REVENUE</b>					
1	-5	1(a) Salaries - Comm.	10.50	10.61	12.50
2	-10	1(b) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00
3	-15	1(c) For regularisation of Daily wagers	0.00	0.00	0.00
4	-20	1(d) Salaries - Exp.	0.00	0.00	0.00
5	-25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
6	-30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
7	-35	1(g) Wages (Daily wagers)	0.00	0.00	0.00
8	-40	1(h) Wages (Casual/Seasonal Workers)	0.00	0.00	0.00
9	-45	(2) T E / POL	0.50	0.50	1.35
10	-50	(3) Office expenses	0.40	0.40	1.00
11	-55	(4) Rent rates/taxes	0.00	0.00	0.00
12	-60	(5) Telephone	0.10	0.02	0.15
13	-65	(6) Stpnd/Scholarship	0.00	0.00	0.00
14	-70	(7) Pub/Information	0.00	0.00	0.00
15	-75	(8) Training	0.00	0.00	0.00
16	-80	(9) Books/Library	0.00	0.00	0.00
17	-85	(10) Research/Survey	0.00	0.00	0.00
18	-90	(11) Others	0.00	0.00	0.00
		<b>Total (REVENUE)</b>	<b>11.50</b>	<b>11.53</b>	<b>15.00</b>
<b>2-CAPITAL</b>					
19	-6	(1) Land acquisition	100.00	88.65	300.00
20	-11	(2) On-going works	19380.00	16848.78	47615.00
21	-16	(3) New works	4180.00	3876.26	2410.00
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	30.00	14.23	30.00
24	-31	(6) Raw material/drugs	0.00	0.00	0.00
25	-36	(7) Subsidy/incentive	0.00	0.00	0.00
26	-41	(8) Loan	0.00	0.00	0.00
27	-46	(9) Grant/share capital	0.00	0.00	0.00
28	-51	(10) Upgradation grants	0.00	0.00	0.00
29	-56	(11) Others	0.00	0.00	0.00
		<b>Total (CAPITAL)</b>	<b>23690.00</b>	<b>20827.92</b>	<b>50355.00</b>
		<b>Total (Rev.+Cap)</b>	<b>23701.50</b>	<b>20839.45</b>	<b>50370.00</b>

## STATEMENT - GN - 0

(₹ in lacs)

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Expenditure ending 3/2012	Proposed Outlay 2012- 13
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**SECTOR: HOUSING**

		<b>1-REVENUE</b>			
1	-5	1(a) Salaries - Comm.	0.00	0.00	0.00
2	-10	1(b) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00
3	-15	1(c) For regularisation of Daily wagers	0.00	0.00	0.00
4	-20	1(d) Salaries - Exp.	0.00	0.00	0.00
5	-25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
6	-30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
7	-35	1(g) Wages (Daily wagers)	0.00	0.00	0.00
8	-40	1(h) Wages (Casual/Seasonal Workers)	0.00	0.00	0.00
9	-45	(2) T E / POL	0.00	0.00	0.00
10	-50	(3) Office expenses	0.00	0.00	0.00
11	-55	(4) Rent rates/taxes	0.00	0.00	0.00
12	-60	(5) Telephone	0.00	0.00	0.00
13	-65	(6) Stpnd/Scholarship	0.00	0.00	0.00
14	-70	(7) Pub/Information	0.00	0.00	0.00
15	-75	(8) Training	0.00	0.00	0.00
16	-80	(9) Books/Library	0.00	0.00	0.00
17	-85	(10) Research/Survey	0.00	0.00	0.00
18	-90	(11) Others	0.00	0.00	0.00
		<b>Total (REVENUE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2-CAPITAL</b>			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	400.00	400.00	400.00
21	-16	(3) New works	500.00	468.51	0.00
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	0.00	0.00	0.00
24	-31	(6) Raw material/drugs	0.00	0.00	0.00
25	-36	(7) Subsidy/incentive	0.00	0.00	0.00
26	-41	(8) Loan	0.00	0.00	0.00
27	-46	(9) Grant/share capital	0.00	0.00	0.00
28	-51	(10) Upgradation grants	0.00	0.00	0.00
29	-56	(11) Others	0.00	0.00	0.00
		<b>Total (CAPITAL)</b>	<b>900.00</b>	<b>868.51</b>	<b>400.00</b>
		<b>Total (Rev.+Cap)</b>	<b>900.00</b>	<b>868.51</b>	<b>400.00</b>

## STATEMENT - GN - 0

(₹ in lacs)

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Expenditure ending 3/2012	Proposed Outlay 2012- 13
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**SECTOR: POVERTY ALLEVIATION**

<b>1-REVENUE</b>					
1	5	1(a) Salaries - Comm.	430.00	378.80	475.00
2	-10	1(b) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00
3	-15	1(c) For regularisation of Daily wagers	0.00	0.00	0.00
4	-20	1(d) Salaries - Exp.	0.00	0.00	0.00
5	-25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
6	-30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
7	-35	1(g) Wages (Daily wagers)	0.00	0.00	0.00
8	-40	1(h) Wages (Casual/Seasonal Workers)	0.00	0.00	0.00
9	-45	(2) T E / POL	6.00	6.45	9.00
10	-50	(3) Office expenses	7.00	4.55	9.00
11	-55	(4) Rent rates/taxes	6.00	6.00	6.00
12	-60	(5) Telephone	1.00	1.00	1.00
13	-65	(6) Stpnd/Scholarship	0.00	0.00	0.00
14	-70	(7) Pub/Information	0.00	0.00	0.00
15	-75	(8) Training	0.00	0.00	0.00
16	-80	(9) Books/Library	0.00	0.00	0.00
17	-85	(10) Research/Survey	0.00	0.00	0.00
18	-90	(11) Others	0.00	0.00	0.00
		<b>Total (REVENUE)</b>	<b>450.00</b>	<b>396.80</b>	<b>500.00</b>
<b>2-CAPITAL</b>					
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	0.00	0.00	0.00
21	-16	(3) New works	0.00	0.00	0.00
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	0.00	0.00	0.00
24	-31	(6) Raw material/drugs	0.00	0.00	0.00
25	-36	(7) Subsidy/incentive	600.00	600.00	500.00
26	-41	(8) Loan	0.00	0.00	0.00
27	-46	(9) Grant/share capital	0.00	0.00	0.00
28	-51	(10) Upgradation grants	0.00	0.00	0.00
29	-56	(11) Others	0.00	0.00	0.00
		<b>Total (CAPITAL)</b>	<b>600.00</b>	<b>600.00</b>	<b>500.00</b>
		<b>Total (Rev.+Cap)</b>	<b>1050.00</b>	<b>996.80</b>	<b>1000.00</b>

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(₹ in lacs)

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Expenditure ending 3/2012	Proposed Outlay 2012- 13
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**SECTOR: DAL DEVELOPMENT**

		<b>1-REVENUE</b>			
1	-5	1(a) Salaries - Comm.	0.00	0.00	0.00
2	-10	1(b) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00
3	-15	1(c) For regularisation of Daily wagers	0.00	0.00	0.00
4	-20	1(d) Salaries - Exp.	0.00	0.00	0.00
5	-25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
6	-30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
7	-35	1(g) Wages (Daily wagers)	0.00	0.00	0.00
8	-40	1(h) Wages (Casual/Seasonal Workers)	0.00	0.00	0.00
9	-45	(2) T E / POL	0.00	0.00	0.00
10	-50	(3) Office expenses	0.00	0.00	0.00
11	-55	(4) Rent rates/taxes	0.00	0.00	0.00
12	-60	(5) Telephone	0.00	0.00	0.00
13	-65	(6) Stpnd/Scholarship	0.00	0.00	0.00
14	-70	(7) Pub/Information	0.00	0.00	0.00
15	-75	(8) Training	0.00	0.00	0.00
16	-80	(9) Books/Library	0.00	0.00	0.00
17	-85	(10) Research/Survey	0.00	0.00	0.00
18	-90	(11) Others	0.00	0.00	0.00
		<b>Total (REVENUE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2-CAPITAL</b>			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	4000.00	4000.00	3000.00
21	-16	(3) New works	0.00	0.00	0.00
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	0.00	0.00	0.00
24	-31	(6) Raw material/drugs	0.00	0.00	0.00
25	-36	(7) Subsidy/incentive	0.00	0.00	0.00
26	-41	(8) Loan	0.00	0.00	0.00
27	-46	(9) Grant/share capital	0.00	0.00	0.00
28	-51	(10) Upgradation grants	0.00	0.00	0.00
29	-56	(11) Others	0.00	0.00	0.00
		<b>Total (CAPITAL)</b>	<b>4000.00</b>	<b>4000.00</b>	<b>3000.00</b>
		<b>Total (Rev.+Cap)</b>	<b>4000.00</b>	<b>4000.00</b>	<b>3000.00</b>

## STATEMENT - GN - 0

(₹ in lacs)

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Expenditure ending 3/2012	Proposed Outlay 2012- 13
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**SECTOR: SEWERAGE**

		<b>1-REVENUE</b>			
1	-5	1(a) Salaries - Comm.	0.00	0.00	0.00
2	-10	1(b) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00
3	-15	1(c) For regularisation of Daily wagers	0.00	0.00	0.00
4	-20	1(d) Salaries - Exp.	0.00	0.00	0.00
5	-25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
6	-30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
7	-35	1(g) Wages (Daily wagers)	0.00	0.00	0.00
8	-40	1(h) Wages (Casual/Seasonal Workers)	0.00	0.00	0.00
9	-45	(2) T E / POL	0.00	0.00	0.00
10	-50	(3) Office expenses	0.00	0.00	0.00
11	-55	(4) Rent rates/taxes	0.00	0.00	0.00
12	-60	(5) Telephone	0.00	0.00	0.00
13	-65	(6) Stpnd/Scholarship	0.00	0.00	0.00
14	-70	(7) Pub/Information	0.00	0.00	0.00
15	-75	(8) Training	0.00	0.00	0.00
16	-80	(9) Books/Library	0.00	0.00	0.00
17	-85	(10) Research/Survey	0.00	0.00	0.00
18	-90	(11) Others	0.00	0.00	0.00
		<b>Total (REVENUE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2-CAPITAL</b>			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	355.00	465.00	400.00
21	-16	(3) New works	145.00	155.00	0.00
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	0.00	0.00	0.00
24	-31	(6) Raw material/drugs	0.00	0.00	0.00
25	-36	(7) Subsidy/incentive	0.00	0.00	0.00
26	-41	(8) Loan	0.00	0.00	0.00
27	-46	(9) Grant/share capital	0.00	0.00	0.00
28	-51	(10) Upgradation grants	0.00	0.00	0.00
29	-56	(11) Others	0.00	0.00	0.00
		<b>Total (CAPITAL)</b>	<b>500.00</b>	<b>620.00</b>	<b>400.00</b>
		<b>Total (Rev.+Cap)</b>	<b>500.00</b>	<b>620.00</b>	<b>400.00</b>

## STATEMENT - GN - 0

(₹ in lacs)

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Expenditure ending 3/2012	Proposed Outlay 2012- 13
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**SECTOR: DRAINAGE**

		<b>1-REVENUE</b>			
1	-5	1(a) Salaries - Comm.	0.00	0.00	0.00
2	-10	1(b) Posts sanctioned but vacant (Token Provn)	0.00	0.00	0.00
3	-15	1(c) For regularisation of Daily wagers	0.00	0.00	0.00
4	-20	1(d) Salaries - Exp.	0.00	0.00	0.00
5	-25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
6	-30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
7	-35	1(g) Wages (Daily wagers)	0.00	0.00	0.00
8	-40	1(h) Wages (Casual/Seasonal Workers)	0.00	0.00	0.00
9	-45	(2) T E / POL	0.00	0.00	0.00
10	-50	(3) Office expenses	0.00	0.00	0.00
11	-55	(4) Rent rates/taxes	0.00	0.00	0.00
12	-60	(5) Telephone	0.00	0.00	0.00
13	-65	(6) Stpnd/Scholarship	0.00	0.00	0.00
14	-70	(7) Pub/Information	0.00	0.00	0.00
15	-75	(8) Training	0.00	0.00	0.00
16	-80	(9) Books/Library	0.00	0.00	0.00
17	-85	(10) Research/Survey	0.00	0.00	0.00
18	-90	(11) Others	0.00	0.00	0.00
		<b>Total (REVENUE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2-CAPITAL</b>			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	2000.00	2361.00	2000.00
21	-16	(3) New works	0.00	0.00	0.00
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	0.00	0.00	0.00
24	-31	(6) Raw material/drugs	0.00	0.00	0.00
25	-36	(7) Subsidy/incentive	0.00	0.00	0.00
26	-41	(8) Loan	0.00	0.00	0.00
27	-46	(9) Grant/share capital	0.00	0.00	0.00
28	-51	(10) Upgradation grants	0.00	0.00	0.00
29	-56	(11) Others	0.00	0.00	0.00
		<b>Total (CAPITAL)</b>	<b>2000.00</b>	<b>2361.00</b>	<b>2000.00</b>
		<b>Total (Rev.+Cap)</b>	<b>2000.00</b>	<b>2361.00</b>	<b>2000.00</b>