

HOUSING & URBAN DEVELOPMENT DEPARTMENT
Annual Plan 2011-12

SECTOR: URBAN DEVELOPMENT

STATEMENT GN 0

Rs. in Lacs

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Revised Allocation 2011-12	Expenditure ending 3/2012
		1-REVENUE			
1	-5	1(a) Salaries - Comm.	10.50	10.50	10.61
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	0.50
10	-50	(3) Office expenses	0.40	0.40	0.40
11	-55	(4) Rent rates/taxes	0.00	0.00	0.00
12	-60	(5) Telephone	0.10	0.10	0.02
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
		Total (REVENUE)	11.50	11.50	11.53
		2-CAPITAL			
19	-6	(1) Land acquisition	100.00	100.00	88.65
20	-11	(2) On-going works	19380.00	18355.63	16848.75
21	-16	(3) New works	4180.00	4035.76	3876.26
22	-21	(4) Maintenance of capital assets	0.00	0.00	0.00
23	-26	(5) Mach./equipment	30.00	30.00	14.23
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
		Total (CAPITAL)	23690.00	22521.39	20827.89
		Total (Rev.+Cap)	23701.50	22532.89	20839.42

SECTOR: HOUSING

STATEMENT GN 0

Rs. in Lacs

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Revised Allocation 2011-12	Expenditure ending 3/2012
		1-REVENUE			
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
		Total (REVENUE)	0.00	0.00	0.00
		2-CAPITAL			
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	500.00	468.51
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
		Total (CAPITAL)	900.00	0.00	868.51
		Total (Rev.+Cap)	900.00	0.00	868.51

SECTOR: URBAN POVERTY ALLEVIATION

STATEMENT GN 0

Rs. in Lacs

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Revised Allocation 2011-12	Expenditure ending 3/2012
		1-REVENUE			
1	5	1(a) Salaries - Comm.	430.00	430.00	378.80
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	6.00	6.45
10	-50	(3) Office expenses	7.00	7.00	4.55
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
		Total (REVENUE)	450.00	450.00	396.80
		2-CAPITAL			
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	600.00
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
		Total (CAPITAL)	600.00	600.00	600.00
		Total (Rev.+Cap)	1050.00	1050.00	996.80

SECTOR: DAL DEVELOPMENT

STATEMENT GN 0

Rs. in Lacs

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Revised Allocation 2011-12	Expenditure ending 3/2012
		1-REVENUE			
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
		Total (REVENUE)	0.00	0.00	0.00
		2-CAPITAL			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	4000.00	4000.00	4000.00
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
		Total (CAPITAL)	4000.00	4000.00	4000.00
		Total (Rev.+Cap)	4000.00	4000.00	4000.00

SECTOR: SEWERAGE**STATEMENT GN 0**

Rs. in Lacs

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Revised Allocation 2011-12	Expenditure ending 3/2012
		1-REVENUE			
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
		Total (REVENUE)	0.00	0.00	0.00
		2-CAPITAL			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	355.00	465.00	465.00
21	-16	(3) New works	145.00	155.00	155.00
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
		Total (CAPITAL)	500.00	620.00	620.00
		Total (Rev.+Cap)	500.00	620.00	620.00

SECTOR: DRAIANGE

STATEMENT GN 0

Rs. in Lacs

S. No.	Code	Object of Expenditure	Approved Allocation 2011-12	Revised Allocation 2011-12	Expenditure ending 3/2012
		1-REVENUE			
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
		Total (REVENUE)	0.00	0.00	0.00
		2-CAPITAL			
19	-6	(1) Land acquisition	0.00	0.00	0.00
20	-11	(2) On-going works	2000.00	2361.00	2361.00
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
		Total (CAPITAL)	2000.00	2361.00	2361.00
		Total (Rev.+Cap)	2000.00	2361.00	2361.00