

# Housing & Urban Dev. Department

Schematic Break-up of Outlays & Expenditure

Sector: Urban Development

Demand No. 19

Major Head:4217

Sub Major Head: 03

Minor Head: 800

Group Head:0011

Sub Head:1297

Statement GN 2

(₹ in lacs)

S.NO	Code	Scheme	Approved Outlay 2014-15										Expenditure ending 3/2015 2014-15										Proposed Outlay 2015-16					
			Rev	CAPITAL									Rev	CAPITAL									Total Outlay (Col 13+20)	Regular Schemes	Loan	Centrally Sponsiord Schemes		Total(22to 25)
				Normal	Projectized/Spa	Loan	ACA	Flagship	CSS	Total Col 5 to 10)	Total Outlay (Col 4 +11)	Normal		Projectized/Spa	Loan	ACA	Flagship	CSS	Total Col 14 -19)	CS	SS							
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26						
1		Capital City Dev. Projects	0.00	0.00	1025.00	0.00	0.00	0.00	0.00	0.00	1025.00	1025.00	0.00	0.00	1025.00	0.00	0.00	0.00	0.00	1025.00	1025.00	200.00	0.00	0.00	0.00	200.00		
2		Strengthening of H&UD (Dir. & Admn.) / Habitat Centre Srinagar.	25.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	50.00	19.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.05	25.00	0.00	0.00	0.00	25.00		
3		Dev. of Model Town Chrari Sharief	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	66.38	0.00	0.00	0.00	0.00	0.00	66.38	66.38	0.00	0.00	0.00	0.00	0.00		
4		Inegrated Dev. of Medium Towns (IDMT)	0.00	0.00	1800.00	0.00	0.00	0.00	0.00	1800.00	1800.00	0.00	0.00	1511.49	0.00	0.00	0.00	0.00	0.00	1511.49	1511.49	1100.00	0.00	0.00	0.00	1100.00		
5		Low Cost Sanitation- Providing of Toilet Blocks in Govt. Schools of urban are /Swachh Bharat Mission	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	48.27	0.00	0.00	0.00	0.00	0.00	48.27	48.27	0.00	0.00	0.00	0.00	0.00		
6		JNNURM	0.00	0.00	2000.00	0.00	52000.00	0.00	0.00	54000.00	54000.00	0.00	0.00	666.04	0.00	105.12	0.00	0.00	0.00	771.16	771.16	0.00	0.00	0.00	0.00	0.00		
7		Preparation of CDPs/DPRs under NURM/Flagship Programme	0.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	100.00	0.00	0.00	0.00	100.00		
8		Emergent Public Demands	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	500.00	0.00	0.00	0.00	500.00		
9		Street Lights ( LED) in Capital Cities/Towns	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	248.75	0.00	0.00	0.00	0.00	0.00	248.75	248.75	400.00	0.00	0.00	0.00	400.00		
10		Removal of bottlenecks in urban areas	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	100.00	0.00	0.00	0.00	100.00		
11		Bus Stand Katra	0.00	0.00	100.00	0.00	0.00	0.00	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	0.00	0.00	0.00		
12		Bus Stand Shaltaing	0.00	0.00	100.00	0.00	0.00	0.00	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	0.00	0.00	0.00		
13		Development of Bus Addas	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	282.51	0.00	0.00	0.00	0.00	0.00	282.51	282.51	500.00	0.00	0.00	0.00	500.00		
14		Solid Waste Management in Towns	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	400.00	0.00	0.00	0.00	400.00		
15		Preperatiopn of Master Plans	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	15.38	0.00	0.00	0.00	0.00	0.00	15.38	15.38	50.00	0.00	0.00	0.00	50.00		
16		Spl. Infrastructure Dev. Of Distt. HQ/Major Towns(SIDMT)	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	0.00	650.00	0.00	0.00	0.00	650.00		
17		New Flagship Programme ( Smart Cities/AMRUT/Swachh Bharat Mission)	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	0.00	0.00	0.00	7000.00	1500.00	8500.00		
18		Additional State contribution for Individual Household Latrines/Community Toilets under SBM	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	0.00	800.00	0.00	0.00	0.00	800.00		
19		Development of Katra Town	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	0.00	100.00	0.00	0.00	0.00	100.00		
20		Restoration of Damaged Assets	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	0.00	275.00	0.00	0.00	0.00	275.00		
21		E-Governance, Digitalization including HRMS – Online accounting system for Municipal Bodies	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	0.00	300.00	0.00	0.00	0.00	300.00		
23		Clearance of Liabilities of 2014-15	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	0.00	500.00	0.00	0.00	0.00	500.00		
		<b>Total</b>	<b>25.00</b>	<b>0.00</b>	<b>7100.00</b>	<b>0.00</b>	<b>52000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59100.00</b>	<b>59125.00</b>	<b>19.05</b>	<b>0.00</b>	<b>4408.82</b>	<b>0.00</b>	<b>105.12</b>	<b>0.00</b>	<b>0.00</b>	<b>4513.94</b>	<b>4532.99</b>	<b>6000.00</b>	<b>0.00</b>	<b>7000.00</b>	<b>1500.00</b>	<b>14500.00</b>			

### Housing & Urban Dev. Department

Sector: Housing  
Demand No. 19  
Major Head:4216  
Sub Major Head:  
Minor Head: 800  
Group Head:0011  
Sub Head:0893

Statement GN 2

(₹ in lacs)																											
S.NO	Code	Scheme	Approved Outlay 2014-15										Expenditure ending 3/2015 2014-15								Proposed Outlay 2015-16						
			Rev	CAPITAL								Total Col 5 to 10)	Total Outlay (Col 4 +11)	Rev	CAPITAL							Total Outlay (Col 13+20)	Regular Schemes	Loan	Centrally Sponsiord Schemes		Total(22to 25)
				Normal	Projectized/Spa	Loan	ACA	Flagship	CSS	Normal	Projectized/Spa				Loan	ACA	Flagship	CSS	Total Col 14 -19)	CS	SS						
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26					
1		Dev.of EWS Colonies.	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	0.00	0.00	0.00	0.00	0.00		
2		Building Centre	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	50.00	0.00	0.00	0.00	50.00		
3		Upg.of Civic system in existing colonies	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	0.00	525.00	0.00	0.00	0.00	0.00	525.00	525.00	75.00	0.00	0.00	0.00	75.00		
4		Const. of community/ town halls	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	115.00	115.00	100.00	0.00	0.00	0.00	100.00		
5		<b>Sub. Total</b>	<b>0.00</b>	<b>0.00</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225.00</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225.00</b>		

### Housing & Urban Dev. Department

Sector: Poverty Alleviation  
Demand No. 19  
Major Head:4217  
Sub Major Head:  
Minor Head: 800  
Group Head:0011  
Sub Head:862

Statement GN 2

(₹ in lacs)																											
S.NO	Code	Scheme	Approved Outlay 2014-15										Expenditure ending 3/2015 2014-15								Proposed Outlay 2015-16						
			Rev	CAPITAL								Total Col 5 to 10)	Total Outlay (Col 4 +11)	Rev	CAPITAL							Total Outlay (Col 13+20)	Regular Schemes	Loan	Centrally Sponsiord Schemes		Total(22to 25)
				Normal	Projectized/Spa	Loan	ACA	Flagship	CSS	Normal	Projectized/Spa				Loan	ACA	Flagship	CSS	Total Col 14 -19)	CS	SS						
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26					
1		National Urban Livelihood Mission	550.00	300.00	0.00	0.00	0.00	0.00	1450.00	1750.00	2300.00	401.70	150.00	0.00	0.00	0.00	0.00	0.00	150.00	551.70	0.00	0.00	1450.00	0.00	1450.00		
		<b>Total</b>	<b>550.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1450.00</b>	<b>1750.00</b>	<b>2300.00</b>	<b>401.70</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>551.70</b>	<b>0.00</b>	<b>0.00</b>	<b>1450.00</b>	<b>0.00</b>	<b>1450.00</b>		

Sector: Dal Development  
Demand No. 19  
Major Head:4217  
Sub Major Head:  
Minor Head: 800  
Group Head:0011  
Sub Head:1298

Statement GN 2

(₹ in lacs)																											
S.NO	Code	Scheme	Approved Outlay 2014-15										Expenditure ending 3/2015 2014-15								Proposed Outlay 2015-16						
			Rev	CAPITAL								Total Col 5 to 10)	Total Outlay (Col 4 +11)	Rev	CAPITAL							Total Outlay (Col 13+20)	Regular Schemes	Loan	Centrally Sponsiord Schemes		Total(22to 25)
				Normal	Projectized/Spa	Loan	ACA	Flagship	CSS	Normal	Projectized/Spa				Loan	ACA	Flagship	CSS	Total Col 14 -19)	CS	SS						
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26					
1		Construction of Secondary/Lateral Sewer for House Connectivity./ Operation & Maintenance	0.00	0.00	1100.00	0.00	0.00	0.00	0.00	1100.00	1100.00	0.00	0.00	1100.00	0.00	0.00	0.00	0.00	1100.00	1100.00	900.00	0.00	0.00	0.00	900.00		
2		Construction of Sewerage Treatment Plants	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	200.00		
3		Rehabilitation and Resettlement of Dal Dwellers.	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00	950.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00	950.00	1000.00	0.00	0.00	0.00	1000.00		
4		Third Party Evaluation of Dal Works						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00		
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>		

# Housing & Urban Dev. Department

Schematic Break-up of Outlays & Expenditure

Statement GN 2

Sector: Sewerage

Demand No. 19

Major Head:4217

Sub Major Head:

Minor Head: 800

Group Head:0011

Sub Head:1299

Statement GN 2

(₹ in lacs)

S.NO	Code	Scheme	Approved Outlay 2014-15									Expenditure ending 3/2015 2014-15									Proposed Outlay 2015-16								
			Rev	CAPITAL								Total Col 5 to 10)	Total Outlay (Col 4 + 11)	Rev	CAPITAL								Total Col 14 -19)	Total Outlay (Col 13+20)	Regular Schemes	Loan	Centrally Sponsiord Schemes		Total22to 25)
				Normal	Projectized/Spa	Loan	ACA	Flagship	CSS	Normal	Projectized/Spa				Loan	ACA	Flagship	CSS	CS	SS									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26				
1		Sewerage Scheme Brari Numbal	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	0.00	0.00	0.00	0.00	0.00				
2		Sewerage Scheme Khushalsar	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	100.00				
3		Sewerage Project Phase-II, Sector - 1 Division A of Greater Jammu ( Left out portion of Talab Tiloo) Jammu.	0.00	0.00	170.00	0.00	0.00	0.00	0.00	170.00	170.00	0.00	0.00	365.00	0.00	0.00	0.00	0.00	365.00	365.00	165.00	0.00	0.00	0.00	165.00				
4		Improvement/Retrofication of Dewatering Statiobn at Khanyar	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	0.00	0.00	0.00	0.00	0.00				
5		Revival/Reactivation of STP Brari Numbal	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00				
6		Sewerage Scheme Baba Dharamdass Srinagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00				
7		Sewerage Scheme Nai Sadak Gowkadal Sgr.	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00				
8		Sewerage Scheme Naqashipora Sgr.	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00	51.00	0.00	0.00	0.00	0.00	0.00				
9		Sewerage Scheme Kalashpora Srinagar	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	59.00	0.00	0.00	0.00	0.00	59.00	59.00	0.00	0.00	0.00	0.00	0.00				
10		Sewerage Scheme Baramulla	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00				
11		Sewerage Scheme Anantnag	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00				
12		Sewerage Scheme Bagh-i- Roop Singh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00	0.00				
13		Sewerage Network in Dal Lake	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00				
14		Other Sewerage Schemes in Capital cities /Small & Medium Towns	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	72.00	0.00	0.00	0.00	72.00				
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>337.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>337.00</b>	<b>337.00</b>	<b>0.00</b>	<b>0.00</b>	<b>937.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>937.00</b>	<b>937.00</b>	<b>337.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>337.00</b>				

# Housing & Urban Dev. Department

Schematic Break-up of Outlays & Expenditure

Sector: Drainage

Demand No. 19

Major Head:4217

Sub Major Head:

Minor Head: 800

Group Head:0011

Sub Head:1296

Statement GN 2

(₹ in lacs)

S.NO	Code	Scheme	Approved Outlay 2014-15										Expenditure ending 3/2015 2014-15										Proposed Outlay 2015-16						
			Rev	CAPITAL										Rev	CAPITAL										Regular Schemes	Loan	Centrally Sponsiord Schemes		Total(22to 25)
				Normal	Projectized/Spa	Loan	ACA	Flagship	CSS	Total Col 5 to 10)	Total Outlay ( Col 4 +11)	Normal	Projectized/Spa		Loan	ACA	Flagship	CSS	Total Col 14 -19)	Total Outlay ( Col 13+20)	CS	SS							
																							20	21			24	25	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26				
1		Drainage Circle Srinagar Municipal Corporation	0.00	0.00	360.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	0.00	477.00	0.00	0.00	0.00	0.00	477.00	477.00	100.00	0.00	0.00	0.00	100.00				
2		Drainage Circle. Jammu Municipal Corporation	0.00	0.00	360.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	0.00	743.00	0.00	0.00	0.00	0.00	743.00	743.00	100.00	0.00	0.00	0.00	100.00				
3		Drainage Division of Urban Local Bodies, Kashmir	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	450.00	0.00	0.00	0.00	450.00				
4		Drainage Division of Urban Local Bodis, Jammu	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	700.00	700.00	450.00	0.00	0.00	0.00	450.00				
5		Emergent Public Demands	0.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00	55.00	475.00	0.00	0.00	0.00	475.00				
		Total	0.00	0.00	1575.00	0.00	0.00	0.00	0.00	1575.00	1575.00	0.00	0.00	2575.00	0.00	0.00	0.00	0.00	2575.00	2575.00	1575.00	0.00	0.00	0.00	1575.00				