

HOUSING & URBAN DEVELOPMENT DEPARTMENT

GN 02

(` in lacs)

S. No	Code	Scheme	Original Outlay 2011-12					Revised Outlay 2011-12					EXPENDITURE ENDING 3/2012 (Tentative)							
			Rev.	CAPITAL				Total Outlay	Rev.	CAPITAL				Total Outlay	Rev.	CAPITAL				Total Outlay
				Normal	Projectized	Tied/Earmarked	Total Capital			Normal	Projectized	Tied/Earmarked	Total Capital			Normal	Projectized	ACA	Total Capital	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
1. Urban Deelopment																				
1	(0010)	Capital City Dev. Projects	0.00	0.00	900.00	0.00	900.00	900.00	0.00	0.00	975.76	0.00	975.76	975.76	0.00	0.00	965.76	0.00	965.76	965.76
2	(0100)	Strengthening of H&UD (Dir. & Admn.)	11.50	0.00	100.00	0.00	100.00	111.50	11.50	0.00	246.00	0.00	246.00	257.50	11.53	0.00	196.00	0.00	196.00	207.53
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	100.00	0.00	100.00	100.00
4	(0160)	Urban Transport Srinagar/Jammu	0.00	0.00	450.00	0.00	450.00	450.00	0.00	0.00	721.00	0.00	721.00	721.00	0.00	0.00	698.52	0.00	698.52	698.52
5	(0220)	IDMT	0.00	0.00	1030.00	0.00	1030.00	1030.00	0.00	0.00	1030.00	0.00	1030.00	1030.00	0.00	0.00	1028.17	0.00	1028.17	1028.17
6	(0250)	ILCS	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	0.00	0.00	0.00	0.00
7	(0340)	NUIS	0.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	14.23	0.00	14.23	14.23
8	(0350)	JNNURM	0.00	2000.00	0.00	14690.00	16690.00	16690.00	0.00	1325.00	0.00	14690.00	16015.00	16015.00	0.00	1325.00	0.00	13396.46	14721.46	14721.46
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	3.63	0.00	3.63	3.63
10	(0370)	Un-Tied	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	281.20	0.00	281.20	281.20
11	(0400)	Const.of Khankah at Charar-i-Sharief	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	400.00	0.00	400.00	400.00
12	(0410)	Street Lights in Capital Cities	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	299.33	0.00	299.33	299.33
13	(0420)	Const. of Slaughter Houses/Moderen Abattoir	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	70.00	0.00	70.00	70.00
14	(0430)	Acq. of land for const. of Slaughter Houses/Bus Adds	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	88.65	0.00	88.65	88.65
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	200.00	0.00	200.00	200.00
16	(0450)	Renewal of old city Srinagar	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
17	(0465)	Garbage Dumping site at Achan	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)	Removal of bottlenecks in urban areas	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	169.84	0.00	169.84	169.84
19	(0475)	Bus Stand Katra	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
		Installation of Traffic/Signal Lights in Capital Cities	0.00	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	500.00	0.00	500.00	500.00
20		Development of Bus Addas	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	323.53	0.00	323.53	323.53
21		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	50.00	0.00	50.00	50.00
22		Preperatiopn of Master Plans	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	110.00	0.00	110.00	110.00	0.00	0.00	47.60	0.00	47.60	47.60
		Total (State Sector)	11.50	2000.00	6330.00	14690.00	23020.00	23031.50	11.50	1325.00	5836.39	14690.00	21851.39	21862.89	11.53	1325.00	5436.46	13396.46	20157.92	20169.45
		District Sector)																		
		Urban Dev. Schemes (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	0.00	670.00	0.00	670.00	670.00
		Grand Total	11.50	2000.00	7000.00	14690.00	23690.00	23701.50	11.50	1325.00	6506.39	14690.00	22521.39	22532.89	11.53	1325.00	6106.46	13396.46	20827.92	20839.45

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				Normal	Projectized	Tied/Earmarked	Total Capital			Normal	Projectized	Tied/Earmarked	Total Capital			Normal	Projectized	ACA	Total Capital	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2 SEWERAGE																				
1		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	60.00	0.00	0.00	60.00	60.00
2		Sewerage Scheme Khushalsar	0.00	185.00	0.00	0.00	185.00	185.00	0.00	185.00	0.00	0.00	185.00	185.00	0.00	185.00	0.00	0.00	185.00	185.00
3		Re-activation of Dewatering Station Khanyar	0.00	5.00	0.00	0.00	5.00	5.00	0.00	35.00	0.00	0.00	35.00	35.00	0.00	35.00	0.00	0.00	35.00	35.00
4		Revival/Reactivation of STP Brari Numbal	0.00	10.00	0.00	0.00	10.00	10.00	0.00	80.00	0.00	0.00	80.00	80.00	0.00	80.00	0.00	0.00	80.00	80.00
5		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	125.00	0.00	0.00	125.00	125.00
6		Left out portion of 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	125.00	0.00	0.00	125.00	125.00
7		Sewerage Scheme Baba Dharam Dass 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	10.00	0.00	0.00	10.00	10.00
		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	620.00	0.00	0.00	620.00	620.00

3 DRAINAGE

1		Srinagar Municipal Corporation	0.00	700.00	0.00	0.00	700.00	700.00	0.00	955.00	0.00	0.00	955.00	955.00	0.00	955.00	0.00	0.00	955.00	955.00
2		Jammu Municipal Corporation	0.00	700.00	0.00	0.00	700.00	700.00	0.00	806.00	0.00	0.00	806.00	806.00	0.00	806.00	0.00	0.00	806.00	806.00
3		Urban Local Bodies, Kashmir	0.00	300.00	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	300.00	300.00
4		Urban Local Bodies, Jammu	0.00	300.00	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	300.00	300.00
		Total	0.00	2000.00	0.00	0.00	2000.00	2000.00	0.00	2361.00	0.00	0.00	2361.00	2361.00	0.00	2361.00	0.00	0.00	2361.00	2361.00

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				Normal	Projectized	Tied/Earmarked	Total Capital			Normal	Projectized	Tied/Earmarked	Total Capital			Normal	Projectized	ACA	Total Capital	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
4 Housing																				
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	180.00	0.00	0.00	180.00	180.00
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	20.00	20.00	0.00	40.00	40.00
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	300.00	0.00	300.00	300.00
	(0180)	Const. of community/town halls	0.00	0.00	380.00	0.00	380.00	380.00	0.00	0.00	380.00	0.00	380.00	380.00	0.00	0.00	348.51	0.00	348.51	348.51
		Total:	0.00	200.00	700.00	0.00	900.00	900.00	0.00	200.00	700.00	0.00	900.00	900.00	0.00	200.00	668.51	0.00	868.51	868.51
5 Poverty Alleviation																				
1		SJSRY	450.00	600.00	0.00	0.00	600.00	1050.00	450.00	600.00	0.00	0.00	600.00	1050.00	396.80	600.00	0.00	0.00	600.00	996.80
		Total:	450.00	600.00	0.00	0.00	600.00	1050.00	450.00	600.00	0.00	0.00	600.00	1050.00	396.80	600.00	0.00	0.00	600.00	996.80
6 Dal Development																				
1		Rehabilitation & Re-Settlement of Dal Dwellers	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	4000.00	0.00	4000.00	4000.00
		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	4000.00	0.00	4000.00	4000.00