

HOUSING & URBAN DEV. DEPARRTMENT

Revised Estimates 2017-18 & Budget Estimates 2018-19

OBJECT-WISE BREAKUP OF CAPEX BUDGET

SECTOR:

URBAN DEVELOPMENT

(Rs. in lacs)

SUBJECT WISE BREAKUP OF CAPEX BUDGET			APPROVED ALLOCATION 2017-18								REVISED OUTLAY 2017-18							
S. No	Scheme Code	Name of Schemes	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2120	Capital City Dev. Programme	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	970.00	0.00	0.00	0.00	0.00	0.00	0.00	970.00
2	2122	Integrated Dev. of Medium Towns	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	1151.35	0.00	0.00	0.00	0.00	0.00	0.00	1151.35
3	2124	Emergent Public Demands	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	691.25	0.00	0.00	0.00	0.00	0.00	0.00	691.25
4	2125	Street Lights (LED) in /Towns	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	297.50	0.00	0.00	0.00	0.00	0.00	0.00	297.50
5		Replacement of conventional Street Lights payable to EESL as per Cabinet Decision	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
6	2126	Removal of Bottlenecks in Urban Areas	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2127	Dev. of Bus Addas	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	536.31	0.00	0.00	0.00	0.00	0.00	0.00	536.31
8	2129	Preperation of Master Plans	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	178.16	0.00	0.00	0.00	0.00	0.00	0.00	178.16
9	2130	Spl. Infrastructure Dev. of Distt. HQ/Major Towns	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
10	2133	Dev. Of Katra Town	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
11	6731	Construction of Community/Town Halls	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	308.08	0.00	0.00	0.00	0.00	0.00	0.00	308.08
12	6732	Dev. of Model Town Charar-i-Sharief	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
13	6752	Office Bilding of DULBJ	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
14	6969	Preperation of CDPs/DPRs	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	76.20	0.00	0.00	0.00	0.00	0.00	0.00	76.20
15		Addl. Contribution for IHHT/CT/PTs under SBM	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
		Renovation/Restoration of Bada Talab at Shrine of Sheikh Noor-ud-Din Noorani (R.A) Charar-i-Sharief	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
		Sub Total (A)	5200.00	0.00	0.00	0.00	0.00	0.00	0.00	5200.00	5628.85	0.00	0.00	0.00	0.00	0.00	0.00	5628.85
Flagship Programme																		
18		JnNURM (erstwhile)	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00	0.00	13164.00	0.00	13164.00
20		Swachh Bharat Mission	0.00	0.00	0.00	0.00	0.00	10000.00	2000.00	12000.00	0.00	0.00	0.00	0.00	0.00	710.91	2000.00	2710.91
21		AMRUT	0.00	0.00	0.00	0.00	0.00	20000.00	1500.00	21500.00	0.00	0.00	0.00	0.00	0.00	19885.75	1450.00	21335.75
22		Smart City Mission	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00	0.00	3600.00	0.00	3600.00
		Sub Total (B)	0.00	0.00	0.00	0.00	0.00	41000.00	3500.00	44500.00	0.00	0.00	0.00	0.00	0.00	37360.66	3450.00	40810.66
		Grand Total (A+B)	5200.00	0.00	0.00	0.00	0.00	41000.00	3500.00	49700.00	5628.85	0.00	0.00	0.00	0.00	37360.66	3450.00	46439.51

HOUSING & URBAN DEV. DEPARTMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19
OBJECT-WISE BREAKUP OF CAPEX BUDGET

SECTOR: URBAN DEVELOPMENT

(Rs. in lacs)

TENTATIVE EXPENDITURE ENDING MARCH 2018																			Outlay 2018-19							
S.No	Scheme Code	Name of Schemes	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total								
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share									
1	2120	Capital City Dev. Programme	970.00	0.00	0.00	0.00	0.00	0.00	0.00	970.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00								
2	2122	Integrated Dev. of Medium Towns	1149.25	0.00	0.00	0.00	0.00	0.00	0.00	1149.25	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00								
3	2124	Emergent Public Demands	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
4	2125	Street Lights (LED) in /Towns	297.50	0.00	0.00	0.00	0.00	0.00	0.00	297.50	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00								
5		Replacement of conventional Street Lights payable to EESL as per Cabinet Decision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	0.00	0.00	0.00	0.00	0.00	0.00	3500.00								
6	2126	Removal of Bottlenecks in Urban Areas	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								
7	2127	Dev. of Bus Addas	530.23	0.00	0.00	0.00	0.00	0.00	0.00	530.23	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00								
8	2129	Preperation of Master Plans	178.16	0.00	0.00	0.00	0.00	0.00	0.00	178.16	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00								
9	2130	Spl. Infrastructure Dev. of Distt. HQ/Major Towns	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00								
10	2133	Dev. Of Katra Town	98.79	0.00	0.00	0.00	0.00	0.00	0.00	98.79	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00								
11	6731	Construction of Community/Town Halls	301.74	0.00	0.00	0.00	0.00	0.00	0.00	301.74	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00								
12	6732	Dev. of Model Town Charar-i-Sharief	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00								
13	6752	Office Bilding of DULBJ and fencing of retrieved and of JDA	81.12	0.00	0.00	0.00	0.00	0.00	0.00	81.12	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00								
14	6969	Preperation of CDPs/DPRs	76.20	0.00	0.00	0.00	0.00	0.00	0.00	76.20	210.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00								
15		Addl. Contribution for IHHT/CT/PTs under SBM	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00								
17		Procurement of 20 small machines for the machanazied cleaning of drains in narrow roads and lanes of JMC/SMC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00								
18		Renovation/Restoration of Bada Talab at Shrine of Sheikh Noor-ud-Din Noorani (R.A) Charar-i-Sharief	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
		Sub Total (A)	5552.99	0.00	0.00	0.00	0.00	0.00	0.00	5552.99	7250.00	0.00	0.00	0.00	0.00	0.00	0.00	7250.00								
Flagship Programme																										
1		JnNURM (erstwhile)	0.00	0.00	0.00	0.00	0.00	13164.00	0.00	13164.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00								
2		Swachh Bharat Mission	0.00	0.00	0.00	0.00	0.00	710.91	2000.00	2710.91	0.00	0.00	0.00	0.00	0.00	20000.00	2500.00	22500.00								
3		AMRUT	0.00	0.00	0.00	0.00	0.00	19885.75	1450.00	21335.75	0.00	0.00	0.00	0.00	0.00	20000.00	1500.00	21500.00								
4		Smart City 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	40000.00	4000.00	44000.00								
		Sub Total (B)	0.00	0.00	0.00	0.00	0.00	33760.66	3450.00	37210.66	0.00	0.00	0.00	0.00	0.00	80000.00	8600.00	88600.00								
		Total (A+B)	5552.99	0.00	0.00	0.00	0.00	33760.66	3450.00	42763.65	7250.00	0.00	0.00	0.00	0.00	80000.00	8600.00	95850.00								

HOUSING & URBAN DEV. DEPARTRMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19
OBJECT-WISE BREAKUP OF CAPEX BUDGET
SECTOR: HOUSING

											(Rs. in lacs)							
APPROVED ALLOCATION 2017-18											REVISED OUTLAY 2017-18							
S.No	Scheme Code	Name of Schemes	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2080	Buildidng Centre	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
2	2081	Upgradation of Civic system in existing Colonies	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
3	2082	Construuction of Community/Town Halls	125.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00
4		Housing For All	0.00	0.00	0.00	4500.00	500.00	0.00	0.00	5000.00	0.00	0.00	0.00	5580.72	400.00	0.00	0.00	5980.72
5		Erstwhile Rajiv Awas Yojana (RAY)	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
		Total	235.00	0.00	0.00	4500.00	500.00	0.00	0.00	5235.00	375.00	0.00	0.00	5580.72	400.00	0.00	0.00	6355.72

TENTATIVE EXPENDITURE UPTO 03/2018											Outlay 2018-19							
S. No.	Scheme code	Name of Scheme	Regular Scheme	Negotiated Loans		Centrally Sponsored		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2080	Buildidng Centre	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
2	2081	Upgradation of Civic system in existing Colonies	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
3	2082	Construuction of Community/Town Halls	225.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00
4		Housing For All	0.00	0.00	0.00	5580.72	400.00	0.00	0.00	5980.72	0.00	0.00	0.00	5126.00	625.00	0.00	0.00	5751.00
5		Erstwhile Rajiv Awas Yojana (RAY)	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
		Total	375.00	0.00	0.00	5580.72	400.00	0.00	0.00	6355.72	235.00	0.00	0.00	5126.00	625.00	0.00	0.00	5986.00

HOUSING & URBAN DEV. DEPARTMENT

Revised Estimates 2017-18 & Budget Estimates 2018-19

OBJECT-WISE BREAKUP OF CAPEX BUDGET

SECTOR:

SEWERAGE

Rs. in Lacs

S.No	Scheme Code	Name of Schemes	APPROVED ALLOCATION 2017-18								REVISED OUTLAY 2017-18							
			Regular Scheme	Negotiated		Centrally		PMDP		Total	Regular Scheme	Negotiated		Centrally		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2050	Sewerage Scheme Khushalsar	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
2	2051	Sewerage Project Phase-II Sector-1 Division A of Greater Jammu (Left out portion of SS Talab Tiloo Jammu	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
3	2052	Other Sewerage Schemes in Capital Cities/Small & Medium Towns	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00
4		Sewerage/Drainage Scheme of Charar-i-Sharief Town Zone-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
5		Sewerage scheme Greater Jammu (JnNURM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
		Total	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	1205.00	0.00	0.00	0.00	0.00	0.00	0.00	1205.00

S. No.	Scheme Code	Name of Scheme	TENTATIVE EXPENDITURE ENDING UPTO 03/2018								Outlay 2018-19							
			Regular Scheme	Negotiated Loans		Centrally Sponsored		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2050	Sewerage Scheme Khushalsar	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
2	2051	Sewerage Project Phase-II Sector-1 Division A of Greater Jammu (Left out portion of SS Talab Tiloo Jammu	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
3	2052	Other Sewerage Schemes in Capital Cities/Small & Medium Towns	165.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00
4		Sewerage/Drainage Scheme of Charar-i-Sharief Town Zone-I	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
5		Sewerage scheme Greater Jammu (JnNURM)	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1205.00	0.00	0.00	0.00	0.00	0.00	0.00	1205.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00

HOUSING & URBAN DEV. DEPARRTMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19
OBJECT-WISE BREAKUP OF CAPEX BUDGET
SECTOR: Drainage Sector

(Rs. in Lacs)																		
S.No	Scheme Code	Name of Schemes	APPROVED ALLOCATION 2017-18								REVISED OUTLAY 2017-18							
			Regular Scheme	Negotiated		Centrally		PMDP		Total	Regular Scheme	Negotiated		Centrally		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2060	Drainage Circle Srinagar Municipal Corporatiion	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00
2	2061	Drainage Circle Jammu Municipal Corporatiion	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	197.50	0.00	0.00	0.00	0.00	0.00	0.00	197.50
3	2062	Drainage Division of Urban Local Bodies, Kashmir	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	567.50	0.00	0.00	0.00	0.00	0.00	0.00	567.50
4	2063	Drainage Division of Urban Local Bodies, Jammu	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
5	2064	Emergent Public Demands	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00
		Total	1575.00	0.00	0.00	0.00	0.00	0.00	0.00	1575.00	2175.00	0.00	0.00	0.00	0.00	0.00	0.00	2175.00

TENTATIVE EXPENDITURE ENDING UPTO 03/2018																		
S. No.	Scheme code	Name of Scheme	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Outlay 2018-19							
				Loan Comp	State Share	Central share	State Share	Central share	State Share		Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
												Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2060	Drainage Circle Srinagar Municipal Corporatiion	385.00	0.00	0.00	0.00	0.00	0.00	0.00	385.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
2	2061	Drainage Circle Jammu Municipal Corporatiion	147.50	0.00	0.00	0.00	0.00	0.00	0.00	147.50	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
3	2062	Drainage Division of Urban Local Bodies, Kashmir	561.18	0.00	0.00	0.00	0.00	0.00	0.00	561.18	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
4	2063	Drainage Division of Urban Local Bodies, Jammu	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
5	2064	Emergent Public Demands	575.00	0.00	0.00	0.00	0.00	0.00	0.00	575.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00
		Total	2118.68	0.00	0.00	0.00	0.00	0.00	0.00	2118.68	1575.00	0.00	0.00	0.00	0.00	0.00	0.00	1575.00

Revised Estimates 2017-18 & Budget Estimates 2018-19

OBJECT-WISE BREAKUP OF CAPEX BUDGET

SECTOR:

Urban Poverty Alleviation (National Urban Livelihood Misson)

Rs. in Lacs

S.No	Scheme Code	Name of Schemes	APPROVED ALLOCATION 2017-18								REVISED ESTIMATES 2017-18							
			Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2090	National Urban Livelihood Mission	0.00	0.00	0.00	1450.00	150.00	0.00	0.00	1600.00	0.00	0.00	0.00	189.00	120.00	0.00	0.00	309.00
		Total	0.00	0.00	0.00	1450.00	150.00	0.00	0.00	1600.00	0.00	0.00	0.00	189.00	120.00	0.00	0.00	309.00

S.No	Scheme Code	Name of Schemes	EXPENDITURE ENDING 03/2018								Outlay 2018-19							
			Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	2090	National Urban Livelihood Mission	0.00	0.00	0.00	189.00	120.00	0.00	0.00	309.00	0.00	0.00	0.00	1450.00	150.00	0.00	0.00	1600.00
		Total	0.00	0.00	0.00	189.00	120.00	0.00	0.00	309.00	0.00	0.00	0.00	1450.00	150.00	0.00	0.00	1600.00

HOUSING & URBAN DEV. DEPARTMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19

OBJECT-WISE BREAKUP OF CAPEX BUDGET

SECTOR:

Dal Development Sector

Rs. in Lacs

			APPROVED ALLOCATION 2017-18								REVISED OUTLAY 2017-18							
S.No	Scheme Code	Name of Schemes	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	6737	Sewerage Scheme for Khonkhan	230.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00
2	2102	Rehabilitation & Resettlement of Rakh-i-Arth	2359.00	0.00	0.00	0.00	0.00	0.00	0.00	2359.00	2359.00	0.00	0.00	0.00	0.00	0.00	0.00	2359.00
3	6734	Relocation of House Boats at Dole Dumb	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	474.00	0.00	0.00	0.00	0.00	0.00	0.00	474.00
4	6735	O&M of existing STPs/IPs/Dredging De-weeding/Addl. De-weeding/Lake Cleaning Machines/ Equipment and Aerators/ Catchment Works/ Gap Filling upkeep of functional sewers/ & logistics/ restoration of Navigational Gates/ Conservation of Chunti-Kul etc. Power Charges of various installations.	1040.00	0.00	0.00	0.00	0.00	0.00	0.00	1040.00	1040.00	0.00	0.00	0.00	0.00	0.00	0.00	1040.00
5		Manual de-wedding/skimming/extraction of lilies from Lake	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
6		Preparation of DPR for vision Document/ for Dal/ Up-gradation of 3No existing STPs/ Sewerage for Teilbal, Shalimar, Batpora & Harwan area.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
7		Secondary/ lateral sewer & house connectivity at Habak, Hazratbal, Lal Bazar and Nishat	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8		Physical Demarcation of periphery of Dal Lake and Geo Tagging	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
9		Construction of lateral/ secondary sewer at Laper Colony Behrar	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
10		Preparation of DPR for Anchar & Gilsar Lake	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00

HOUSING & URBAN DEV. DEPARTMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19
OBJECT-WISE BREAKUP OF CAPEX BUDGET

SECTOR:

Dal Development Sector

Rs. in Lacs

			APPROVED ALLOCATION 2017-18								REVISED OUTLAY 2017-18							
S.No	Scheme Code	Name of Schemes	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share			
																Central share	State Share	
11		Raising of manholes at Nishat Area	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
12		Renovation of building/gate at Gow Kadal Nallah Amir Khan and Restoration of Navigational Gates	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
13		Conservation of Chunti Kul	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
14		Additional sewer of 2000 Mtrs for catchment area of STPs.	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15		Other Activities:-	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
16		a). Construction of bridge at Miskinbagh	74.00	0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17		b) Erection of Sign Boards for demarcation of no construction zone	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
18		a) De-silting of Wanihama Nallah	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
19		e) De-silting of settling Basin	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
20		f) Removal of trees from Dal Lake (SFC)	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
21		a) Macadamization of Nishat Park	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
22		b) Installation of CCTV at STP on GPS system	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
23		c) Improvement and Development of Telibal Nallah	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
24		3 STPs Laam, Habak and Hazratbal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
		Total	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	5300.00	0.00	0.00	0.00	0.00	0.00	0.00	5300.00

HOUSING & URBAN DEV. DEPARRTMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19
OBJECT-WISE BREAKUP OF CAPEX BUDGET
SECTOR:

Dal Development Sector

(Rs. in Lacs)

		TENTATIVE EXPENDITURE ENDING UPTO 03/2018									(RS. IN LACS) Outlay 2018-19							
S. No.	Scheme Code	Name of Scheme	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
1	6737	Sewerage Scheme for Khonkhan	230.00	0.00	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2102	Rehabilitation & Resettlement of Rakh-i-Arth	2359.00	0.00	0.00	0.00	0.00	0.00	0.00	2359.00	2300.00	0.00	0.00	0.00	0.00	0.00	0.00	2300.00
3	6734	Relocation of House Boats at Dole Dumb	474.00	0.00	0.00	0.00	0.00	0.00	0.00	474.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
4	6735	O&M of existing STPs/IPSS/Dredging De-weeding/Addl. De-weeding/Lake Cleaning Machines/ Equipment and Aerators/ Catchment Works/ Gap Filling upkeep of functional sewers/ & logistics/ restoration of Navigational Gates/ Conservation of Chunti-Kul etc. Power Charges of various installations.	1040.00	0.00	0.00	0.00	0.00	0.00	0.00	1040.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
5		Manual de-wedding/skimming/extraction of lilies from Lake	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
6		Preparation of DPR for vision Document/ for Dal/ Up-gradation of 3No existing STPs/ Sewerage for Teilbal, Shalimar, Batpora & Harwan area.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7		Secondary/ lateral sewer & house connectivity at Habak, Hazratbal, Lal Bazar and Nishat	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
8		Physical Demarcation of periphery of Dal Lake and Geo Tagging	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
9		Construction of lateral/ secondary sewer at Laper Colony Behrar	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10		Preparation of DPR for Anchar & Gilsar Lake	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11		Raising of manholes at Nishat Area	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12		Renovation of building/gate at Gow Kadal Nallah Amir Khan and Restoration of Navigational Gates	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
13		Conservation of Chunti Kul	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
14		Additional sewer of 2000 Mtrs for catchment area of STPs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00

HOUSING & URBAN DEV. DEPARTRMENT
Revised Estimates 2017-18 & Budget Estimates 2018-19
OBJECT-WISE BREAKUP OF CAPEX BUDGET
SECTOR:

Dal Development Sector

(Rs. in Lacs)

			TENTATIVE EXPENDITURE ENDING UPTO 03/2018								(Rs. in Lacs) Outlay 2018-19							
S. No.	Scheme Code	Name of Scheme	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total	Regular Scheme	Negotiated Loans		Centrally Sponsored Schemes		PMDP		Total
				Loan Comp	State Share	Central share	State Share	Central share	State Share			Loan Comp	State Share	Central share	State Share	Central share	State Share	
15		Other Activities:-	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
16		a). Construction of bridge at Miskinbagh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
17		b) Erection of Sign Boards for demarcation of no construction zone	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18		a) De-silting of Wanihama Nallah	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
19		e) De-silting of settling Basin	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
20		f) Removal of trees from Dal Lake (SFC)	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
21		a) Macadamization of Nishat Park	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22		b) Installation of CCTV at STP on GPS system	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
23		c) Improvement and Development of Telibal Nallah	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
24		3 STPs Laam, Habak and Hazratbal	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
25		Macadamisation of Roads at Rakhi Arth (as Monitory Committee	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	0.00	0.00	200.00
26		Prep of DPR (through NEERI) for Environmental Impact Assessmnt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
Total			5300.00	0.00	0.00	0.00	0.00	0.00	0.00	5300.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00

DULBJ

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
IDMT	400.00	87.00	703.82	-18.33	1172.49	
Street Lights	40.00	37.50	30.00	0.00	107.50	
Bus Adda	150.00	0.00	0.00	-18.00	132.00	Rs. 18.00 Lacs re-appropriated from ISBT Kathua and Rs. 5.00 Lacs from Community Hall and Rs. 5.25 Lacs and Rs. 18.00 Lacs from Office Building towards Slaughter House
Community Hall	50.00	0.00	0.00	13.08	63.08	
Office Building	100.00	0.00	0.00	-18.00	82.00	
Dev. of Katra	100.00	0.00	0.00	0.00	100.00	
S.H Bhaderwah	0.00	0.00	0.00	41.25	41.25	
Total	840.00	124.50	733.82		1698.32	

DULBK

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
IDMT	400.00	0.00	372.50	0.00	772.50	
Bus Adda	200.00	65.00	15.00	74.31	354.31	
Street Lights	40.00	25.00	0.00	5.00	70.00	
Community Hall	50.00	100.00	55.00	-95.00	110.00	
Total	690.00	190.00	442.50		1322.50	Withdraw Rs. 15.69 Lacs
					1306.81	

SMC

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
CCDP	200.00	0.00	0.00	400.00	600.00	Re-appropriated from AMRUT by PD&MD during 2016-17 & F.D authorized alongwith advance drawal during 2017-18 for its utilization
Street Lights	40.00	0.00	0.00	0.00	40.00	
Community Hall Dagga Mohalla and Abigujar	0.00	100.00	0.00	0.00	100.00	
Total	240.00	100.00	0.00	400.00	740.00	

JMC

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
CCDP	200.00	0.00	20.00	150.00	370.00	
Street Lights	40.00	0.00	0.00	0.00	40.00	
Communit Hall at ladies vocation at Christan Colony, Jammu	0.00	10.00	0.00	0.00	10.00	
Total	240.00	10.00	20.00	150.00	420.00	

SDA

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Bus Adda KMD Lal Chowk & Soura SKIMS	0.00	50.00	0.00	0.00	50.00	
Master Plan	0.00	0.00	25.00	0.00	25.00	
Total	0.00	50.00	25.00	0.00	75.00	

JDA

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Master Plan	0.00	0.00	25.00	0.00	25.00	
Total	0.00	0.00	25.00	0.00	25.00	

DC Leh

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
IDMT	50.00	0.00	0.00	0.00	50.00	
Street Lights	20.00	0.00	0.00	0.00	20.00	
Total	70.00	0.00	0.00	0.00	70.00	

Kargil

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
IDMT	50.00	56.36	0.00	0.00	106.36	
Street Lights	20.00	0.00	0.00	0.00	20.00	
Total	70.00	56.36	0.00	0.00	126.36	

CTPK

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Master Plan	7.00	0.00	0.00	0.00	7.00	Rs. 25.00 Lacs & Rs. 50.00 Lacs has been released during 2017-18 to CTPK/J respectively, but, CTPK has utilized only Rs. 7.00 Lacs and rest of the amount of CTPJ/K i.e. Rs. 18.00+Rs. 50.00 Lacs) i.e. Rs. 68.00 Lacs has been reappropriated and authorized to other line agency (s) under UDS
Total	7.00	0.00	0.00	0.00	7.00	

PO CDP

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Dev. of Charar-i-Sharief	100.00	0.00	20.00	0.00	120.00	
Bada Talab Charar-i-Sharief	0.00	50.00	0.00	0.00	50.00	
Total	100.00	50.00	20.00	0.00	170.00	

KDA

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
ISBT Katra	0.00	0.00	40.00	0.00	40.00	
Total	0.00	0.00	40.00	0.00	40.00	

SE D SMC

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Preparation of DPR JTFRP	0.00	0.00	76.20	0.00	76.20	
Total	0.00	0.00	76.20	0.00	76.20	

SE, R&B Kishtwar

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Auditorium Kishtwar	0.00	25.00	0.00	0.00	25.00	
Total	0.00	25.00	0.00	0.00	25.00	

MDJKHB

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Naaj Bridge	0.00	0.00	50.00	0.00	50.00	
ADC Billawar	0.00	0.00	10.00	0.00	10.00	
Total	0.00	0.00	60.00	0.00	60.00	

BCJ

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Upgradation of Production centre/Laboratory	0.00	0.00	11.00	0.00	11.00	
Total	0.00	0.00	11.00	0.00	11.00	

BCK

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
Flood Damaged infrastructure	0.00	0.00	10.16	0.00	10.16	
Total	0.00	0.00	10.16	0.00	10.16	

G. Total	2257.00	605.86	1463.68	550.00	4876.54	
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4860.85**Sewerage Sector J&K UEED**

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re-appropriation	Total	Remarks
ongoing schemes	350.00	0.00	0.00	0.00	350.00	
S/D scheme Charar-i-Sharief	0.00	50.00	0.00	0.00	50.00	
STP Brari Numbal	0.00	35.00	0.00	0.00	35.00	
Sewerage scheme Munawarabad	0.00	20.00	0.00	0.00	20.00	
Total	350.00	105.00	0.00	0.00	455.00	

Housing Sector**MD JKHB/BCJ/K**

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re- appropriation	Total	Remarks
BCJ	30.00	0.00	0.00	0.00	30.00	
BCK	30.00	0.00	0.00	0.00	30.00	
Civic amenities	50.00	40.00	0.00	0.00	90.00	
Community Halls	125.00	100.00	0.00	0.00	225.00	
Total	235.00	140.00	0.00	0.00	375.00	

Drainage Sector**SE D JMC/SMC/DULBJ/DULBK**

Scheme	Appr. Outlay	Addt. By PD&MD	Addl. By H&UDD	re- appropriation	Total	Remarks
SE SMC	100.00	285.00	0.00	0.00	385.00	
SE JMC	100.00	97.50	108.27	0.00	305.77	
DULBJ	400.00	50.00	376.73	0.00	826.73	
DULBK	400.00	167.50	90.00	0.00	657.50	
Total	1000.00	600.00	575.00	0.00	2175.00	