

Directorate of Urban Development H.P.

S.O.E. wise Detail of Budget for the year 2018-19

(In Rs.)

Sr.No.	Demand No. 28			
	Head of Account with S.O.E	Plan	Non-Plan	Total
1	2059-01-053-95-SOON (21)(Mtce. Dept. Bldg)	0	1500000	1500000
2	2215-02-105-04-SOON (21)(Mtce. Sewerage)	112200000	32100000	144300000
	2215-02-105-04-SOON (70)(Mtce. Sewerage)	0	0	0
3	2217-03-192-02-UIDSSMT -C90N-44GIA	100000	0	100000
	2217-03-192-02-UIDSSMT -S10N-44GIA	0	0	0
	2217-03-192-02-UIDSSMT -S10N-01 Salaries	300000	0	300000
4	2217-03-193-02-UIDSSMT-C90N-44GIA	100000	0	100000
	2217-03-193-02-UIDSSMT-S10N 44-GIA	300000	0	300000
	Total	113000000	33600000	146600000
5	2217-80-001-01-Dir.And Adm.-SOON-			
	01-Salary	0	25919000	25919000
	02-Wages	0	260000	260000
	03-Travel exp.	0	134000	134000
	05-Office exp.	0	3045000	3045000
	06-M.R.	0	400000	400000
	07-RRT	0	218000	218000
	12-P&SS	0	1000	1000
	15-Training	0	1000	1000
	27-M Veh. Pur.	0	1000	1000
	30-Motor Vehicle Rep. etc.	0	267000	267000
64-TTA	0	5000	5000	
	Total	0	30251000	30251000
6	2217-80-191-01 SFC-SOON(42 GIA)	0	377778000	377778000
7	2217-80-191-04 DAY-NULM(C90N)42GIA	100000	0	100000
	2217-80-191-04-DAY-NULM(S10N)-42GIA	100000	0	100000
8	2217-80-191-05 RAJIV A.Y.(SOONA)-C90N-	0	0	0
	2217-80-191-05 RAJIV A.Y.(SOONA)-S10N-44GIA	0	0	0
9	2217-80-191-41JNNURM-C90N-44 GIA	100000	0	100000
	2217-80-191-41JNNURM-S10N-44-GIA	100000	0	100000
10	2217-80-191-42 Misc Grant to M. Corp. SOON-42 GIA	0	0	0
11	2217-80-191-44-A.D.B. Asstt. SOON-42	0	0	0
12	2217-80-191-45-CFC Award-SOON-44GIA	0	136776000	136776000
13	2217-80-191-46-Merged Area Grant to MC, Shimla -SOON-44GIA	0	30000000	30000000
14	2217-80-191-47-SBM-C90N(42-GIA)	20000000	0	20000000
	2217-80-191-47-SBM-S10N(42-GIA)	2300000	0	2300000

15	2217-80-191-48-AMRUT-C50N(42-GIA)	0	0	0
	2217-80-191-48-AMRUT-C90N(42-GIA)	261800000	0	261800000
	2217-80-191-48-AMRUT-S10N(42-GIA)	263000000	0	263000000
	2217-80-191-48-AMRUT-S20N(42-GIA)	0	0	0
16	2217-80-191-49-SCM-C90N-(44-GIA)	750000000	0	750000000
	2217-80-191-49-SCM-S10N-(44-GIA)	750000000	0	750000000
17	2217-80-191-50-PMAY-HFA-C90N-(44-GIA)	600000000	0	600000000
	2217-80-191-50-PMAY-HFA-S10N-(44-GIA)	67000000	0	67000000
18	2217-80-191-51 Parking-SOON(44-GIA)	0	200000000	200000000
19	2217-80-191-52 Dev. Of Childern Parks-SOON-(44-GIA)	0	200000000	200000000
20	2217-80-191-53 LBSKSHAY-SOON-(20 Other Charges)	0	50000000	50000000
21	2217-80-191-54 Grant to M.Corp. Shimla for capital Assets-SOON-44-GIA	0	300000000	300000000
22	2217-80-191-55 Estab.of SWM Plant and Dev. Of Land fill Site (EAP)-SOON-44-GIA	100000	0	100000
23	2217-80-191-56-World Bank Aided Greater Shimla Water Supply Scheme-SOON-44-GIA	100000	0	100000
24	2217-80-191-57 Shreshth Shehar Yojna-SOON-44-GIA	0	175000000	175000000
25	2217-80-192-01 SFC-SOON-42-GIA	0	693515000	693515000
26	2217-80-192-04 DAY-NULM(C90N)42-GIA	111000000	0	111000000
	2217-80-192-04-DAY-NULM(S10N)-42-GIA	1000000	0	1000000
27	2217-80-192-08-SOON-RGURF-44	0	0	0
28	2217-80-192-09-SOONA-IHSDP-C90N-44	0	0	0
	2217-80-192-09-SOONA-IHSDP-S10N-44	0	0	0
29	2217-80-192-10-SOON-13TH F.C.-44	0	0	0
30	2217-80-192-11-SOON-A.D.B. Asstt.-42	0	0	0
31	2217-80-192-12-Specific SFC Award for Creation/Upgradation-SOON-42-GIA	0	200000000	200000000
32	2217-80-192-13-Modern Abattoirs-42	0	0	0
33	2217-80-192-14-CFC Award-SOON-44-GIA	0	265587000	265587000
34	2217-80-192-15 C/o Parking-SOON-44-GIA	0	600000000	600000000
35	2217-80-192-16-SBM-C90N-42-GIA	800000000	0	800000000
	2217-80-192-16-SBM-S10N-42-GIA	89000000	0	89000000
36	2217-80-192-17-AMRUT-C90N-44-GIA	1122000000	0	1122000000
	2217-80-192-17-AMRUT-S10N-44-GIA	112000000	0	112000000
37	2217-80-192-18-PMAY-HFA-C90N-44-GIA	2000000000	0	2000000000
	2217-80-192-18-PMAY-HFA-S10N-44-GIA	222000000	0	222000000

38	2217-80-192-19-Dev. Childern Parks-SOON-44-GIA	0	6000000	6000000
39	2217-80-192-20-LBSKESAY-SOON-20-OC	0	5000000	5000000
40	2217-80-193-01 S.F.C.-SOON-42-GIA	0	135207000	135207000
41	2217-80-193-04 DAY-NULM-C90N-42-GIA	100000	0	100000
	2217-80-193-04-DAY-NULM-S10N-42-GIA	0	0	0
	2217-80-193-04-DAY-NULM-S10N-44-GIA	100000	0	100000
42	2217-80-193-05-C/o Parking-SOON-44-GIA	0	20000000	20000000
43	2217-80-193-13-CFC Award-SOON-44-GIA	0	57737000	57737000
44	2217-80-193-14 SBM-C90N (42-GIA)	34700000	0	34700000
	2217-80-193-14 SBM-S10N (42-GIA)	3800000	0	3800000
45	2217-80-193-16 PMAY-HFA-C90N (44-GIA)	76700000	0	76700000
	2217-80-193-16 PMAY-HFA-S10N (44-GIA)	8600000	0	8600000
46	2217-80-193-17 Dev. Of Childern Parks-SOON (44-GIA)	0	20000000	20000000
47	2217-80-193-18 LBSKESAY-SOON(20-OC)	0	5000000	5000000
48	3054-04-105-04 Mtce. Of ULB Roads-SOON-42-GIA	0	60000000	60000000
49	4215-02-106-02 Sewerage Schemes (SOON)-37 Major Works	187000000	0	187000000
50	6217-03-191-03 Loan to M.Corp. Dharamshala-SOON (48-Loan)	0	0	0
51	6217-03-191-04 Loan to M.C Solan- SOON (48-Loan)	0	0	0
Total GIA to ULBs		1960300000	2039100000	3999400000
Total (D. No. 28)		2073300000	2102951000	4176251000

	Demand No. 32			
1	2215-02-789-02(SOON)-(21)(Mtce. Swerage)	37800000	0	37800000
2	2217-04-789-05(SOON)-13th F.C.-44		0	0
3	2217-80-789-01-AMRUT-C90N-42GIA	126000000	0	126000000
	2217-80-789-01-AMRUT-S10N-42GIA	12500000	0	12500000
4	2217-80-789-02-SCM-C90N-44GIA	250000000	0	250000000
	2217-80-789-02-SCM-S10N-44GIA	25000000	0	25000000
5	2217-80-789-03-SBM-C90N-42GIA	45300000	0	45300000
	2217-80-789-03-SBM-S10N-42GIA	5000000	0	5000000
6	2217-80-789-04-PMAY-HFA-C90N-44GIA	113300000	0	113300000
	2217-80-789-04-PMAY-HFA-S10N-44GIA	12500000	0	12500000
7	2217-04-789-06(SOON)-JNNURM-44GIA	0	0	0
	2217-04-789-06(SOON)-JNNURM-C90N-44GIA	0	0	0
	2217-04-789-06(SOON)-JNNURM-S10N-44GIA	0	0	0
8	2217-04-789-10-DAY-NULM (C90N)-42GIA	3800000	0	3800000
	2217-04-789-10-DAY-NULM (S10N)-42GIA	400000	0	400000
9	4215-02-789-02(SOON)-37 Major Works	63000000	0	63000000
Total D. No. 32		694600000	0	694600000
	Demand No. 31.			
1	2217-03-796-01-COON-JNNURM	0	0	0
2	03-NULM-SOON-C-90N (42 GIA)	0	0	0
	03-NULM-SOON-S-10N (42 GIA)	0	0	0
3	04-PMAY-HFA-SOON-C-90N (44-GIA)	0	0	0
	04-PMAY-HFA-SOON-S-10N (44-GIA)	0	0	0
Total D. No. 31		0	0	0
	Demand No. 19.			0
1	2235-60-800-(82)-06 MR to retirees			0
Total D. No. 19		0	955000	955000
Grand Total		2767900000	2103906000	4871806000

Gist of Budget Estimate for the year 2018-19 (in rupees)

Sr. No.	Head of Dev./Scheme	Plan	Non-Plan	Total
1	Total Sewerage Maintenance (2215) G.P and SCSP	150000000	32100000	182100000
2	Total Sewerage Scheme (4215) GP & SCSP	250000000	0	250000000
3	Total UIDSSMT	800000	0	800000
4	Total Dir. & Administration	0	30251000	30251000
5	Total SFC Award	0	1226500000	1226500000
6	Total DAY-NULM	16700000	0	16700000
7	Total RAY	0	0	0
8	Total JNNURM	200000	0	200000
9	Total Misc. Grant to MC Shimla	0	60000000	60000000
10	Total ADB Assistance	0	0	0
11	Total CFC Award	0	460100000	460100000
12	Total SBM	200000000	0	200000000
13	Total AMRUT	550000000	0	550000000
14	Total SCM	1100000000	0	1100000000
15	Total PMAY-HFA	500000000	0	500000000
16	Total Parking	0	100000000	100000000
17	Total Parks	0	100000000	100000000
18	Total LAKSHAY	0	15000000	15000000
19	Total Estab.of SWM Plant	100000	0	100000
20	Total Greater Water Supply Scheme Shimla	100000	0	100000
21	total Shresth Shahar Yojna	0	17500000	17500000
22	Total RGURF	0	0	0
23	Total IHSDP	0	0	0
24	Total Modern Abattoire	0	0	0
25	Total Maint. Of ULB Roads	0	60000000	60000000
26	Total Loan to ULBs	0	0	0
27	Total MR retirees	0	955000	955000
28	Total Maint. Of Deptt. Building	0	1500000	1500000
	Grand Total (D.No. 28, 32, 31 & 19)	2767900000	2103906000	4871806000