

संलग्नक (क)

HARDWAR DEVELOPMENT AUTHORITY
BUDGET

SL. NO.	HEAD	1996-97 ACTUAL (IN LAKHS)	1997-98 ACTUAL (IN LAKHS)	1998-99 PROPOSED (IN LAKHS)	1998-99 UPTO JAN'99 ACTUAL (IN LAKHS)	1998-99 REVISED (IN LAKHS)	1999-2000 PROPOSED (IN LAKHS)
REVENUE INCOME							
1	STAMP DUTY	4.49	3.53	40.00	0.00	67.00	40.00
2	INTEREST ACCOUNT	32.65	34.72	38.00	18.72	38.00	40.00
3	MAP/SUB.DIV. FEES	1.46	5.41	5.50	9.94	12.00	10.00
4	COMPOUNDING FEES	49.07	11.52	100.00	46.02	100.00	100.00
6	SUPERVISION CHARGE	0.00	4.21	5.00	8.55	12.00	12.00
7	GRANT FOR DEVELOPEMENT	2.93	211.75	75.00	41.70	48.00	20.00
8	MISC.(LIC/TEN FEE/TRANS/LEASE)	2.87	6.82	30.00	10.06	15.00	15.00
9	DEVELOPEMENT CHARGES	39.34	67.41	100.00	69.21	100.00	100.00
10	AMBAR FEES	0.00	0.00	3.00	12.72	15.00	15.00
11	FREE HOLD CHARGE	0.00	0.00	0.00	0.00	0.00	10.00
TOTAL REVENUE INCOME (A)		132.81	345.37	396.50	216.92	407.00	362.00
CAPITAL INCOME							
1	RISHILOK YOJNA	11.07	4.98	8.73	7.09	8.73	5.00
2	SHIVLOK-1	1.47	2.24	2.80	3.07	4.00	2.00
3	SHIVLOK-2 YOJNA	12.73	11.29	11.48	6.43	11.48	7.00
4	SHIVLOK-3 YOJNA	40.47	12.52	14.29	12.14	14.29	7.00
5	HARILOK YOJNA	87.37	35.68	83.87	26.24	60.00	85.00
6	SHYAM LOK YOJNA	17.06	0.00	130.00	97.56	160.00	125.00
7	LOAN FROM HUDCO & OTHERS	0.00	0.00	200.00	0.00	0.00	100.00
8	I.D.S.M.T.	25.78	0.00	60.00	3.83	6.00	6.00
9	GAYATRI LOK	0.00	0.00	0.00	0.00	0.00	175.00
10	OTHERS NEW YOJNA	0.00	0.00	0.00	0.00	20.00	75.00
11	REALISATION OF INSTALMENTS {ADV TO EMPL FOR HOUSE/PLOT ETC}	0.57	0.20	1.00	0.57	1.00	2.00
TOTAL CAPITAL INCOME (B)		196.52	133.93	512.17	156.93	285.50	589.00
GRAND TOTAL INCOME (A+B)=(C)		329.33	479.35	908.67	373.85	692.50	951.00

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REVENUE EXPENDITURE							
1 ESTABLISHMENT							
A	EMPLOYEES SALARY/ALLOWANCES	28.11	37.27	60.00	43.30	60.00	55.00
B	TRAVELING ALLOWANCE	1.11	0.44	2.00	1.27	2.00	2.50
C	DAILY WAGES	0.30	0.19	0.25	0.14	0.25	0.35
D	LEAVE SALARY/PENSION CONTRIBUTION	0.60	0.33	0.75	1.65	1.65	1.75
	Total (a)	30.12	38.23	63.00	46.36	63.90	59.60
2 OFFICE MISC. EXPENDITURE							
A	POSTAGE STAMP	0.18	0.14	0.30	0.17	0.30	0.30
B	STATIONARY	0.77	1.05	1.50	1.36	1.50	1.50
C	OFFICE BUILDING MAINTENANCE	1.04	1.40	2.50	1.95	2.50	2.50
D	TELEPHONE	1.77	4.92	5.00	4.48	5.00	5.00
E	BOOKS/LIBRARY	0.03	0.09	0.50	0.10	0.50	0.50
F	LEGAL EXPENDITURE	1.53	1.56	2.00	1.10	2.00	2.00
G	HOSPITALITY EXP.	0.27	0.25	0.50	0.37	0.50	0.75
H	PRINTING EXP.	0.67	0.68	2.00	0.40	2.00	1.50
I	ADVERTISEMENT	3.18	1.13	1.50	1.76	2.00	2.00
J	AUDIT FEES	0.89	1.00	1.50	0.12	1.50	1.50
K	MISCELLANEOUS	0.67	1.51	3.00	1.97	2.50	2.50
L	EMPLOYEES WELFARE	0.07	0.00	0.25	0.00	0.25	0.25
M	MACHINERY/ MAINTENANCE	0.41	0.69	1.00	0.93	1.00	1.00
N	ELECTRICITY MAINTENANCE	0.06	0.00	0.50	0.02	0.50	0.50
O	VIVEKADHEEN EXP.	0.05	0.15	0.20	0.20	0.20	0.20
P	TEMPRARY ADV.	9.01	0.35	0.50	2.89	0.50	0.50
Q	COMPUTER MAINTENANCE	0.00	0.49	1.00	0.03	1.00	1.00
	Total (b)	20.60	15.41	23.75	17.85	23.75	23.50
3 VEHICLE MAINTENANCE							
A	MAINTENANCE	1.26	1.48	2.00	1.18	2.00	2.00
B	PETROL/DIESEL	1.27	1.87	2.50	2.32	2.75	2.75
	Total (c)	2.53	3.36	4.50	3.50	4.75	4.75
4 EMPLOYEES' ADVANCE							
A	VEHICLE	0.58	1.00	1.00	1.00	1.00	1.00
B	HOUSE/PLOT	0.43	0.00	3.00	0.60	3.00	4.00
	Total (d)	1.01	1.00	4.00	1.60	4.00	5.00
5	MASTER PLAN SURVEY	0.00	0.50	0.50	0.00	0.50	0.50
6	DEVELOPMENT EXP.	14.95	20.81	10.00	1.78	10.00	10.00
7	TRAFFIC PLANNING	2.25	3.41	1.00	0.75	0.75	0.00
8	DEVELOPMENT WORKS FROM GRANT	0.00	109.24	127.70	101.55	127.70	30.00
9	AVAS BANDHU CONTRIBUTION	0.00	0.00	3.00	3.00	3.00	3.00
	Total (e)	17.20	133.96	142.20	107.08	141.95	43.50
TOTAL REVENUE EXPENDITURE (a+b+c+d+e)=(-)		71.46	191.95	237.45	176.39	238.35	136.35

