

मद संख्या 72 (03)

हरिद्वार-रूड़की विकास प्राधिकरण का वित्तीय वर्ष 2021-22 का प्रस्तावित आय-व्ययक अनुमोदनार्थ प्रस्तुत है।

# BUDGET 2021-22



**BUDGET 2021-22**  
**HARIDWAR ROORKEE DEVELOPMENT AUTHORITY**  
**HARIDWAR**

# Budget at a Glance 2021-22

(Rs. In lac)

		Actual Budget 2019-20	Budget Estimates 2020-21	Actual Budget 2020-21	Budget Estimates 2021-22
<b>I</b>	<b>Revenue Income</b>				
<b>A</b>					
1	Map Fee	41.80	60.00	19.07	30.00
2	Subdivision Fee 50%	452.56	510.00	442.00	500.00
3	Compound Fee 25%	321.69	420.00	141.04	230.00
4	Supervision Fee	36.23	60.00	16.26	60.00
5	Other Income ( Tender, etc.)	8.94	18.00	19.57	20.00
6	Development Fee 10%	69.06	96.00	38.50	94.00
7	Land use conversion Fee 10%	35.04	60.00	12.80	20.00
8	Ambaar Fee 5%	31.08	44.00	17.32	43.00
9	Free hold Fee 10%	1.69	12.00	0.36	12.00
10	Maintenance Fee of Harilok	2.27	5.00	10.23	70.00
11	Maintenance Fee of Inderalok I	14.96	24.00	24.48	85.00
12	Maintenance Fee of Transport Nagar	1.70	3.00	1.49	3.00
13	Haritima Fee/Plantation 10%	62.15	87.00	34.65	85.00
14	Sale of brochure	0.00	5.00	0.00	4.00
15	Labour Cess	0.00	625.00	423.16	500.00
	<b>Total (A)</b>	<b>1079.17</b>	<b>2029.00</b>	<b>1200.93</b>	<b>1756.00</b>
<b>B</b>					
<b>I</b>	Interest on investments	392.84	360.00	439.25	450.00
	<b>Total (B)</b>	<b>392.84</b>	<b>360.00</b>	<b>439.25</b>	<b>450.00</b>
	<b>Total Revenue Income(A+B)</b>	<b>1472.01</b>	<b>2389.00</b>	<b>1640.18</b>	<b>2206.00</b>
<b>2</b>	<b>Capital Income</b>				
<b>C</b>	<b>Schemes</b>				
1	Shivlok scheme	0.27	16.00	3.38	14.00
2	Harilok scheme	5.56	51.00	4.90	75.00
3	Shyamlok scheme	0.24	19.00	0.00	20.00

C.P.O  
विश्व कृष्ण  
सहाय विन संश्लेषणी

Secretary

Vice-Chairman  
अतिरिक्त सहायक विकास प्रविकरण

Chairman/Commissioner

4	Ashray Yojana scheme	2.36	46.00	4.44	10.00
5	Transport Nagar, Haridwar	76.83	76.00	16.55	3000.00
6	Indra Lok Scheme -1	7.87	1394.00	13.43	1382.00
7	Indra Lok Scheme - 2	0.00	100.00	0.00	100.00
8	Asaf Nagar Roorkee scheme	0.00	100.00	0.00	100.00
9	Loan (HUDCO & other financial inst.)	0.00	0.00	0.00	0.00
10	Recovery from staff for HBA & Car loan etc.	0.00	1.00	0.00	1.00
11	Shelter Fund EWS/LIG	69.25	80.00	65.21	80.00
12	PMAY	12.81	1405.00	11.71	1000.00
	<b>Total (C)</b>	<b>175.19</b>	<b>3288.00</b>	<b>119.62</b>	<b>5782.00</b>
<b>D</b>					
1	<b>Infrastructure Development Fund</b>	2276.44	3138.00	1278.07	2000.00
	<b>Total (D)</b>	<b>2276.44</b>	<b>3138.00</b>	<b>1278.07</b>	<b>2000.00</b>
<b>E</b>					
1	<b>Kumbh Mela</b>	12.40	1152.00	0.00	0.00
	<b>Total (E)</b>	<b>12.40</b>	<b>1152.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Capital Income (C+D+E)</b>	<b>2464.03</b>	<b>7578.00</b>	<b>1397.69</b>	<b>7782.00</b>
	<b>Total Income (1+2)</b>	<b>3936.04</b>	<b>9967.00</b>	<b>3037.87</b>	<b>9988.00</b>
<b>I</b>	<b>Revenue Expenditure</b>				
<b>A</b>	<b>Establishment</b>				
(i)	Staff salary & allowances	500.53	575.00	531.16	875.00
(ii)	T.A. bill	0.64	2.00	0.32	2.00
(iii)	Encashment /Pension Anshdan	0.00	30.00	19.51	20.00
(iv)	Honorarium	0.00	1.00	0.00	1.00
(vi)	Medical reimbursement	0.85	12.00	0.62	10.00
	<b>Total (A)</b>	<b>502.02</b>	<b>620.00</b>	<b>551.61</b>	<b>908.00</b>
<b>B</b>	<b>Office / Misc. Expenditure</b>				
(i)	Postage	0.28	1.00	0.28	1.00
(ii)	Stationery	2.04	5.00	2.78	5.00
(iii)	Office Maintenance	23.00	30.00	24.29	30.00
(iv)	Chairman office Maintenance	0.40	2.00	0.62	2.00

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वीरेंद्र कुमार  
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मुख्य वित्त अधिकारी

Secretary

उप-अध्यक्ष  
Vice Chairman  
हरिद्वार सड़क विकास प्राधिकरण

Chairman/Commissioner

(v)	Telephone Expenditure	3.22	4.00	3.27	4.00
(vi)	Library	0.00	2.00	0.11	2.00
(vii)	Legal Expenditure	12.43	15.00	10.12	15.00
(viii)	Atithi Satkar	1.15	2.00	0.42	2.00
(ix)	Printing	0.00	3.00	1.95	3.00
(x)	Advertisement	3.30	20.00	19.98	20.00
(xi)	Audit Fee	0.00	1.00	0.00	1.00
(xii)	Misc. Expenditure	8.68	10.00	8.17	10.00
(xiii)	Employee Welfare	0.00	10.00	0.00	2.00
(xiv)	Maintenance. Of Machines	1.07	3.00	3.00	3.00
(xv)	Maintenance of Electricity	5.91	8.00	6.45	8.00
(xvi)	Discretionary Fund	2.00	6.00	2.00	6.00
(xvii)	Temp. Advance	0.01	2.00	0.00	2.00
(xviii)	Computer Maintenance	2.20	5.00	2.42	5.00
(xix)	Ambaar Fee	0.00	36.00	0.00	25.00
(xx)	Maintenance In Harilok	6.80	10.00	10.49	10.00
(xxi)	Maintenance Fee of Inderlok	6.85	20.00	12.38	20.00
(xxii)	Maintenance Fee of Transport Nagar	0.00	10.00	0.00	10.00
(xxiii)	F.B.T. & Other Tax	17.39	730.00	0.00	400.00
(xix)	Labour Cess	0.00	625.00	423.16	500.00
	<b>Total (B)</b>	<b>96.73</b>	<b>1560.00</b>	<b>531.89</b>	<b>1086.00</b>
C	<b>Vehicle</b>				
(i)	Maintenance	2.40	3.00	1.62	3.00
(ii)	Petrol / Diesel	13.41	20.00	13.61	20.00
(iii)	Vehicle on rent	29.72	40.00	33.42	40.00
	<b>Total (C)</b>	<b>45.53</b>	<b>63.00</b>	<b>48.65</b>	<b>63.00</b>
D	<b>Advance to Employee</b>				
(i)	Vehicle	0.00	7.00	0.00	10.00
(ii)	H.B.A.	0.00	14.00	0.00	14.00
	<b>Total (D)</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>24.00</b>
E	<b>Master Plan</b>	18.23	25.00	0.00	25.00
	<b>Total (E)</b>	<b>18.23</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

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 श्री. कुमार  
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Secretary  
 अधिकारी

उपाध्यक्ष  
 Vice Chairman  
 अधिकारी

Chairman/Commissioner

F	Computerization of H R D A office	0.00	100.00	13.75	100.00
	<b>Total (F)</b>	<b>0.00</b>	<b>100.00</b>	<b>13.75</b>	<b>100.00</b>
	<b>Total Revenue Expenditure (A+B+C+D+E+F)</b>	<b>662.51</b>	<b>2389.00</b>	<b>1145.90</b>	<b>2206.00</b>
2	<b>Capital Expenditure</b>				
A	<b>Purchase Of Assets</b>				
(i)	Purchase of Vehicle / Machine	0.00	10.00	0.00	10.00
(ii)	Purchase of Compute.	8.22	10.00	4.83	10.00
(iii)	Furniture / fixture	9.95	10.00	5.83	10.00
	<b>Total (A)</b>	<b>18.17</b>	<b>30.00</b>	<b>10.66</b>	<b>30.00</b>
B	Purchase of Land				
(i)	For New Scheme	0.00	1600.00	0.00	1000.00
	<b>Total(B)</b>	<b>0.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>1000.00</b>
C	<b>Development/ Const Works in Schemes</b>				
(i)	Shivlok Scheme	0.00	0.00	0.00	0.00
(ii)	Shyamlok Scheme	0.00	0.00	0.00	0.00
(iii)	Harilok Scheme	0.00	0.00	0.00	0.00
(iv)	Repayment of loan	0.00	0.00	0.00	0.00
(v)	Interest on Loan	0.00	0.00	0.00	0.00
(vi)	Consultancy / Training etc.	0.00	10.00	0.00	10.00
(vii)	Deposit Works /Kumbh mela 2016	3.13	18.00	4.19	18.00
(viii)	Haritima / Plantation	80.00	85.00	84.67	85.00
(ix)	Transport Nagar Scheme	0.00	170.00	0.00	200.00
(x)	BHEL Rehab Scheme	0.00	50.00	0.00	50.00
(xi)	Indra Lok Scheme- 1	67.16	60.00	66.64	370.00
(xii)	Indra Lok Scheme - 2	-1.66	200.00	0.00	200.00
(xiii)	Asaf Nagar Roorkee	0.00	15.00	0.00	220.00
(xiv)	New Scheme	0.00	30.00	0.00	30.00
(xv)	P M A Y	0.00	1000.00	0.00	1000.00
(xvi)	Development Fund	0.00	20.00	19.80	20.00
	<b>Total (C)</b>	<b>148.63</b>	<b>1658.00</b>	<b>175.30</b>	<b>2203.00</b>

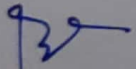
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
Secretary

Vice Chairman

Chairman/Commissioner

<b>D</b>	<b>Infrastructure Development Fund</b>	62.80	3138.00	1677.22	4549.00
	<b>Total (D)</b>	<b>62.80</b>	<b>3138.00</b>	<b>1677.22</b>	<b>4549.00</b>
<b>E</b>	<b>Kumbh mela 2021</b>	0.00	1152.00	0.00	0.00
	<b>Total (E)</b>	<b>0.00</b>	<b>1152.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Capital Expenditure (A+B+C+D+E)</b>	<b>229.60</b>	<b>7578.00</b>	<b>1863.18</b>	<b>7782.00</b>
	<b>Total Expenditure (1+2)</b>	<b>892.11</b>	<b>9967.00</b>	<b>3009.08</b>	<b>9988.00</b>

  
**C.F.O**  
 बालीन्द्र कुमार  
 मुख्य वित्त अधिकारी

  
**Secretary**  
 सचिव  
 हरिद्वार-रूड़की विकास प्राधिकरण  
 हरिद्वार

  
**Vice Chairman**  
 उपाध्यक्ष  
 हरिद्वार रूड़की विकास प्राधिकरण  
 हरिद्वार

  
**Chairman/Commissioner**