

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 4-1 TOTAL EXPENDITURE	1,480,704	364,000
<i>of which</i>		
Recurrent	286,329	142,000
Capital	1,194,375	222,000
Sub-Head 4 -101: GENERAL	75,028	43,200
Recurrent Expenditure	74,888	43,200
Capital Expenditure	139	-
Sub-Head 4 -102: SOCIAL HOUSING DEVELOPMENT	67,978	25,900
Recurrent Expenditure	65,001	23,400
Capital Expenditure	2,977	2,500
Sub-Head 4 -103: LAND MANAGEMENT AND PHYSICAL PLANNING	1,337,699	294,900
Recurrent Expenditure	146,440	75,400
Capital Expenditure	1,191,259	219,500
TOTAL	1,480,704	364,000

Sub-Head 4 -101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		74,888	43,200
21	Compensation of Employees	56,402	33,104
21110	Personal Emoluments	49,820	28,847
21111	Other Staff Costs	6,132	3,822
21210	Social Contributions	451	435
22	Goods and Services	18,486	10,096
22010	Cost of Utilities	2,357	1,225
22020	Fuel and Oil	765	382
22030	Rent	9,645	4,865
22040	Office Equipment and Furniture	294	175
22050	Office Expenses	1,069	710
22060	Maintenance	1,151	600
22070	Cleaning Services	138	73
22100	Publications and Stationery	1,398	510

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22120	Fees	429	300
22180	Overseas Travel (Mission and Capacity Building)	880	800
22900	Other Goods and Services	360	456
Capital Expenditure		139	-
31	Acquisition of Non-Financial Assets	139	-
31122	Other Machinery and Equipment		
.999	Aquisition of other Machinery & Equipment	139	-
TOTAL		75,028	43,200

Sub-Head 4-102: Social Housing Development

Recurrent Expenditure		65,001	23,400
21	Compensation of Employees	4,403	2,049
21110	Personal Emoluments	3,606	1,801
21111	Other Staff Costs	728	210
21210	Social Contributions	69	38
22	Goods and Services	1,744	951
22010	Cost of Utilities	118	63
22020	Fuel and Oil	44	25
22030	Rent	496	250
22040	Office Equipment and Furniture	174	30
22050	Office Expenses	172	105
22060	Maintenance	118	75
22070	Cleaning Services	6	10
22100	Publications and Stationery	118	63
22120	Fees	477	310
22900	Other Goods and Services	21	20
25	Subsidies	41,179	11,900
25110	Non-Financial Public Corporations		
.004	NHDC	33,014	9,500
	(a) Exchange Losses on other Loans	19,500	-
	(b) Housing Loans	13,514	9,500
25120	Financial Public Corporations		
.002	Subsidy to MHC (Housing Loans)	8,165	2,400
28	Other Expense	17,675	8,500
28212	Transfers to Households		
.023	NHDC - Syndics for maintenance of NHDC housing estates	17,675	8,500
Capital Expenditure		2,977	2,500
28	Other Expense	2,977	2,500
28222	Transfers to Households		
	<i>of which</i>		
.015	Transfer of Title deeds of ex-CHA houses	505	500
.016	Transfer of Title deeds of land/houses	-	2,000
TOTAL		67,978	25,900

Sub-Head 4-103: Land Management and Physical Planning

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		146,440	75,400
21	Compensation of Employees	112,129	58,527
21110	Personal Emoluments	99,068	52,342
21111	Other Staff Costs	11,869	5,582
21210	Social Contributions	1,192	603
22	Goods and Services	24,896	10,023
22010	Cost of Utilities	1,474	825
22020	Fuel and Oil	862	430
22030	Rent	9,622	4,830
22040	Office Equipment and Furniture	491	250
22050	Office Expenses	821	545
22060	Maintenance	667	338
22070	Cleaning Services	105	65
22100	Publications and Stationery	1,281	543
22120	Fees	1,365	575
22130	Studies and Surveys		
.002	Hydrographic Surveys by Indian Navy	7	50
.003	Land Use Planning and Management	7,168	-
.008	National Spatial Data Infrastructure	-	500
22900	Other Goods and Services	1,033	1,072
26	Grants	9,415	6,850
26210	Contribution to International Organisations		
.129	International Hydrographic Organisation	480	550
.182	Regional Centre for Mapping of Resources for Development	23	1,800
26313	Extra-Budgetary Units		
.091	Town and Country Planning Board	8,912	4,500
Capital Expenditure		1,191,259	219,500
31	Acquisition of Non-Financial Assets	1,191,259	219,500
31121	Transport Equipment		
.801	Acquisition of Vehicles	3,762	-
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	4,158	1,000
.810	Acquisition of Land Surveying Equipment	1,865	-
.999	Acquisition of Other Machinery and Equipment	948	-
31132	Intangible Fixed Assets		
.101	LAVIMS Project	40,519	18,500
	(a) LAVIMS maintenance support	32,184	16,500
	(b) Renewal of Oracle licence	1,682	2,000
	(c) Enhancements	6,653	-
.801	Acquisition of Software	956	-
31410	Non-Produced Assets		
.801	Acquisition of Land	1,139,051	200,000
TOTAL		1,337,699	294,900