

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 99
URBAN DEVELOPMENT

(Rs. in Crore)

	Major Head	BE 2007-08			Expenditure upto 01/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		695.50	464.84	1160.34	386.39	329.27	715.66	57.46%	71.70%	63.23%
Capital		1485.50	124.16	1609.66	1359.86	70.58	1430.44	61.05%	54.40%	60.68%
Total		2181.00	589.00	2770.00	1746.25	399.85	2146.10	60.22%	67.89%	61.51%
1. Secretariat-General Services	2052	1.00	23.00	24.00	0.68	18.60	19.28	68.00%	78.15%	77.74%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24	..	3.16	3.16	..	79.60%	79.60%
3. National Capital Region	2217	..	1.90	1.90	..	1.40	1.40	..	77.35%	77.35%
	4217	100.00	..	100.00	75.00	..	75.00	75.00%	..	75.00%
Total		100.00	1.90	101.90	75.00	1.40	76.40	75.00%	77.35%	75.04%
4. Integrated Development of										
Small & Medium Towns	3601	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
	3602	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
	7601	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
	7602	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
Total		0.00	..	0.00	0.00	0.00	0.00	0.00%	..	0.00%
5. Infrastructural Development										
of Mega Cities	2052	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
	2217	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
	3601	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
Total		0.00	..	0.00	0.00	0.00	0.00	0.00%	..	0.00%
6. Other Urban Development										
Schemes	2052	0.00	..	0.00	..	..	0.00	0.00%	..	0.00%
	2217	297.00	7.63	304.63	115.59	4.73	120.32	62.82%	67.67%	63.00%
Total		297.00	7.63	304.63	115.59	4.73	120.32	62.82%	67.67%	63.00%
7 JNNURM #	2217	30.00	..	30.00	3.27	..	3.27	10.90%	..	10.90%
8. Director of Estates	2216	1.00	34.50	35.50	0.26	19.01	19.27	26.00%	55.55%	54.71%
9. Govt. Residential Buildings										
9.01 Construction										
Urban Development	4216	200.00	..	200.00	122.47	..	122.47	61.24%	..	61.24%
President Estates	4216	..	22.70	22.70	..	26.87	26.87	..	68.55%	68.55%
Lok Sabha/Rajya Sabha	4216	..	9.65	9.65	..	8.35	8.35	..	86.53%	86.53%
Health	4216	0.00	..	0.00	0.07	..	0.07	..	..	..
Labour/Employment	4216	3.00	..	3.00	0.64	..	0.64	21.33%	..	21.33%
Mines	4216	1.00	..	1.00	0.00	..	0.00	0.00%	..	0.00%
Other Communications Serv.	4216	0.00	..	0.00	..	..	..	..	..	..

	Major Head	BE 2007-08			Expenditure upto 01/2008			%tage		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Survey of India	4216	0.00	..	0.00	0.18	..	0.18	0.00%	..	0.00%
Indian Meteorological Dept	4216	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
Audit	4216	..	17.70	17.70	..	7.76	7.76	..	47.03%	47.03%
External Affairs	4216	..	8.57	8.57	..	8.35	8.35	..	97.43%	97.43%
Finance (Revenue)	4216	..	60.15	60.15	..	16.55	16.55	..	32.77%	32.77%
Home Affairs	4216	..	2.24	2.24	..	1.74	1.74	..	77.68%	77.68%
Personnel & Training	4216	..	2.90	2.90	..	0.91	0.91	..	31.38%	31.38%
Stationery & Printing	4216	..	0.25	0.25	..	0.05	0.05	..	27.78%	27.78%
Total		204.00	124.16	328.16	123.36	70.58	193.94	60.47%	54.40%	58.11%
9.02 Major & Minor Works	2216	..	18.75	18.75	..	7.19	7.19	..	38.55%	38.55%
9.03 Maintenance & Repairs	2216	..	365.03	365.03	..	267.09	267.09	..	74.19%	74.19%
9.04 Other Items	2216	..	9.79	9.79	..	8.09	8.09	..	82.64%	82.64%
Total Govt. Residential Bldgs.		204.00	517.73	721.73	123.36	352.95	476.31	60.47%	68.11%	65.95%

Water Supply and Sanitation

10. Urban water Supply & Sewerage	2215	32.50	..	32.5	15.28	..	15.28	47.02%	..	47.02%
11. Solid Waste Management near Airport in the few selected cities	2215	20.00	..	20.00	0.00	..	0.00	0.00%	..	0.00%
12. Hospital Waste Management	2215	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
13 Bonmay Storm Water project	2215	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
Total Water Supply & Sanitation		52.50	..	52.5	15.28	..	15.28	29.10%	..	29.10%
14. Investment in Delhi Metro										
Rail Corporation(DMRC)	4217	481.00	..	481.00	481.00	..	481.00	82.79%	..	82.79%
	6217	670.50	..	670.50	680.50	..	680.50	51.85%	..	51.85%
Total		1151.50	..	1151.50	1161.50	..	1161.50	61.34%	..	61.34%
15. Investment in Bangalore Metro Rail Project	4217	134.00	..	134.00	134.00	..	134.00	100.00%	..	100.00%
	6217	30.00	..	30.00	0.00	..	0.00	0.00%	..	0.00%
Total		164.00	..	164.00	134.00	0.00	134.00	81.71%	..	81.71%
16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim North Eastern Estate	2552	180.00	..	180.00	117.31	..	117.31	43.45%	..	43.45%
Total		180.00	..	180.00	117.31	..	117.31	43.45%	..	43.45%

Grand Total - Demand No.99		2181.00	589.00	2770.00	1746.25	399.85	2146.10	60.22%	67.89%	61.51%
Recoveries-4216			0.04	0.04	..	0.00	0.00	..	..	..
Gross Budget/Expenditure		2181.00	589.04	2770.04	1746.25	399.85	2146.10	60.22%	67.88%	61.51%

CHIEF CONTROLLER OF ACCOUNTS

MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 100

		BE 2007-08			Expenditure upto 01/2008			(Rs. in Crore)		
	Major Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Percentage of RE		
								Plan	Non-Plan	Total
Revenue		23.00	662.95	685.95	3.69	568.28	571.97	44.03%	91.24%	90.61%
Capital		181.52	177.05	358.57	36.50	163.04	199.54	27.73%	68.75%	54.11%
Total		204.52	840.00	1044.52	40.19	731.32	771.51	28.71%	85.04%	77.15%
Public Works										
1. Central Public Works Deptt	2059	23.00	303.23	326.23	3.69	274.19	277.88	44.03%	94.01%	92.62%
2. Maintenance and Repairs										
including minor works	2059	..	348.00	348.00		286.06	286.06		89.91%	89.91%
3. Construction of Office Buildings										
3.01 Audit	4059	..	29.00	29.00		50.27	50.27		72.86%	72.86%
3.02 Finance (Revenue)	4059	..	69.30	69.30		70.36	70.36		59.93%	59.93%
3.03 Home Affairs	4059	..	3.00	3.00		2.65	2.65		88.33%	88.33%
3.04 Urban Development	4059	150.00	25.00	175.00	24.06	12.95	37.01	23.13%	64.75%	29.85%
3.05 Stationery & Printing	4059	..	2.00	2.00		1.46	1.46		73.00%	73.00%
3.06 Personnel & Training	4059	..	8.50	8.50		4.93	4.93		98.60%	98.60%
3.07 Mines	4059	5.00	..	5.00	1.31		1.31	32.75%		32.75%
3.08 Non-Conventional										
Energy Sources	4059	2.00	..	2.00	0.32		0.32	32.00%		32.00%
3.09 Telecommunication	4059	0.00	....	0.00	0.27		0.27	#DIV/0!		#DIV/0!
3.10 Consumer Affairs	4059	0.00	..	0.00			0.00			
3.11 Lok Sabha	4059	..	27.00	27.00		16.41	16.41		109.40%	109.40%
3.12 External Affairs	4059	..	2.25	2.25		3.24	3.24		76.24%	76.24%
3.13 Supreme Court	4059	..	1.00	1.00		0.77	0.77		77.00%	77.00%
3.14. Indian System of Medicine and Homoeopathy	4059	0.00	..	0.00			0.00	0.00%		0.00%
3.15 Department of Expenditure	4059	0.00	10.00	10.00						
Total Construction of Office Buildings	4059	157.00	177.05	334.05	25.96	163.04	189.00	23.82%	68.75%	54.60%
4. Construction of Other										
Non-residential Buildings										
4.01 Secondary Education and Higher Education	4202	2.50	....	2.50	0.91		0.91	151.67%		151.67%
4.02 Culture	4202	0.00	....	0.00			0.00	0.00%	..	0.00%
4.03 Health (Central Govt. Health Scheme)	4210	0.00	....	0.00			0.00	0.00%		0.00%
4.04 Labour	4250	16.52	....	16.52	7.75		7.75	46.91%		46.91%
4.05 Small Scale Industry	4885	0.00	....	0.00			0.00	0.00%		0.00%
4.06 Shipping	5052	5.50	....	5.50	1.88		1.88	34.18%		34.18%
4.07 Survey of India	5425	0.00	....	0.00			0.00	0.00%		0.00%
4.08 Indian Mateorogical Deptt.	5455	0.00	....	0.00			0.00	0.00%		0.00%
Total		24.52	....	24.52	10.54	0.00	10.54	46.60%		46.60%
5. Other Organisations	2059	....	11.72	11.72		8.03	8.03		61.63%	61.63%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						
Grand Total - Demand No.100		204.52	840.00	1044.52	40.19	731.32	771.51	28.71%	85.04%	77.15%
Recoveries			109.22	109.22		23.41	23.41		24.21%	24.21%
Gross Budget/Expenditure		204.52	949.22	1153.74	40.19	754.73	794.92	28.71%	78.89%	72.48%

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 101
Stationery & Printing

(Rs. in Crore)

	Major Head	BE 2007-08			Expenditure upto 01/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.35	49.35	0.00	6.23	6.23		18.11%	18.11%
Capital		0.65	0.65	0.00	0.04	0.04		6.67%	6.67%
Total		50.00	50.00	0.00	6.27	6.27		17.91%	17.91%

1. Controller of Printing and Stationery	2058	....	10.13	10.13		8.97	8.97		83.91%	83.91%
2. Printing Presses	2058	....	16.46	16.46		-22.30	-22.30		-31857.14%	-31857.14%
	4058	....	0.65	0.65		0.04	0.04		6.67%	6.67%
Total		....	17.11	17.11		-22.26	-22.26		-3322.39%	-3322.39%
3. Controller of Publications	2058	....	8.56	8.56		7.28	7.28		85.15%	85.15%
4. Other Organisations	2058	....	14.10	14.10		12.91	12.91		86.70%	86.70%
	2202	....	0.10	0.10		-0.63	-0.63		-315.00%	-315.00%
Total		....	14.20	14.20		12.28	12.28		81.38%	81.38%

Amount Surrendered- Revenue

Capital 0.00

Grand Total - Demand No.101		....	50.00	50.00	0.00	6.27	6.27		17.91%	17.91%
Recoveries										
	2058		120.94	120.94		102.99	102.99		64.57%	64.57%
	2202		6.20	6.20		4.66	4.66		80.34%	80.34%
Total			127.14	127.14		107.65	107.65		65.12%	65.12%
Gross Budget/Expenditure			177.14	177.14		113.92	113.92		56.87%	56.87%

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery				9.63	0.66	8.97
2	Printing Presses				80.06	102.32	-22.26
					89.69	102.98	-13.29
3	Controller of Publication				7.28		7.28
4	Other Organisations -2058				12.91	0.00	12.91
5	Text Books - 2202				4.04	4.67	-0.63

Total					113.92	107.65	6.27
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CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION
DEMAND NO. 55
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION

(Rs. in Crore)

	Major Head	BE 2007-08			Expenditure upto 01/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		500.00	4.14	504.14	419.77	3.24	423.01	83.95%	78.26%	83.91%
Capital			5.61	5.61	0.00	0.00	0.00		0.00%	0.00%
Total		500.00	9.75	509.75	419.77	3.24	423.01	83.95%	33.23%	82.98%
1. Secretariat-General Services	2052	1.00	2.25	3.25	0.07	1.95	2.02	7.00%	86.67%	62.15%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	40.00		40.00	35.00	0.00	35.00	87.50%		87.50%
Housing										
3 National Building Organisation	2216	7.60	1.25	8.85	4.18	0.92	5.10	55.00%	73.60%	57.63%
4 Other Housing Schemes	2216	7.40	0.64	8.04	5.40	0.37	5.77	72.97%	57.81%	71.77%
5 Building Centre Schemes	2216	1.00		1.00	0.00		0.00	0.00%	..	0.00%
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	30.00	..	30.00						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	14.00		14.00	8.55		8.55	61.07%		61.07%
8 UNDP Assistance for National Strategy for Urban Poor	2216	5.00	0.00	5.00	1.88		1.88	37.60%		37.60%
9 Swarna Jayanti Shahari Rojgar Yojana	2052	1.00		1.00	0.82		0.82	82.00%		82.00%
	3475	8.00		8.00	2.07		2.07	25.88%		25.88%
	3601	334.00		334.00	316.55		316.55	94.78%		94.78%
	3602	1.00		1.00			0.00	0.00%		0.00%
Total		344.00	0.00	344.00	319.44	0.00	319.44	92.86%		92.86%
10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00	0.00%		0.00%
11. Hindustan Prefab Limited.	6216		5.61	5.61	0.00		0.00		0.00%	0.00%
12. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	45.25		45.25	90.50%		90.50%
	4552			0.00	0.00		0.00			
Total		50.00		50.00	45.25		45.25	90.50%		90.50%
Grand Total - Demand No.55		500.00	9.75	509.75	419.77	3.24	423.01	83.95%	33.23%	82.98%
Recoveries										
Gross Budget/Expenditure		500.00	9.75	509.75	419.77	3.24	423.01	83.95%	33.23%	82.98%
Gross Budget/Expenditure		500.00	9.75	509.75	419.77	3.24	423.01	83.95%	33.23%	82.98%