

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

(Rs. in Crore)

	Major Head	BE 2007-08			RE 2007-08			Expenditure upto 02/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		695.50	464.84	1160.34	672.50	459.26	1131.76	437.84	367.28	805.12	65.11%	79.97%	71.14%
Capital		1485.50	124.16	1609.66	2227.50	129.74	2357.24	1544.30	81.62	1625.92	69.33%	62.91%	68.98%
Total		2181.00	589.00	2770.00	2900.00	589.00	3489.00	1982.14	448.90	2431.04	68.35%	76.21%	69.68%
1. Secretariat-General Services	2052	1.00	23.00	24.00	1.00	23.80	24.80	0.75	19.91	20.66	75.00%	83.66%	83.31%
Urban Development													
2. Town & Country Planning													
Organisation	2217	..	4.24	4.24	..	3.97	3.97	..	3.46	3.46	..	87.15%	87.15%
3. National Capital Region	2217	..	1.90	1.90	..	1.81	1.81	..	1.40	1.40	..	77.35%	77.35%
Total	4217	100.00	..	100.00	100.00	1.81	100.00	100.00	..	100.00	100.00%	..	100.00%
Total		100.00	1.90	101.90	100.00	1.81	101.81	100.00	1.40	101.40	100.00%	77.35%	99.60%
4. Integrated Development of													
Small & Medium Towns	3601	..	0.00	0.00	..	0.00	0.00	..	0.00	0.00	0.00%	..	0.00%
3602	3602	..	0.00	0.00	..	0.00	0.00	..	0.00	0.00	0.00%	..	0.00%
7601	7601	..	0.00	0.00	..	0.00	0.00	..	0.00	0.00	0.00%	..	0.00%
7602	7602	..	0.00	0.00	..	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	0.00%	..	0.00%
5. Infrastructural Development											0.00%	..	0.00%
of Mega Cities	2052	0.00	..	0.00	..	0.00	0.00	..	0.00	0.00	0.00%	..	0.00%
2217	2217	0.00	..	0.00	..	0.00	0.00	..	0.00	0.00	0.00%	..	0.00%
3601	3601	0.00	..	0.00	..	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	0.00%	..	0.00%
6. Other Urban Development													
Schemes	2052	0.00	..	0.00	..	0.00	0.00	..	0.00	0.00	0.00%	..	0.00%
2217	2217	297.00	7.63	304.63	184.00	6.99	190.99	122.98	5.66	128.64	66.84%	80.97%	67.35%
Total		297.00	7.63	304.63	184.00	6.99	190.99	122.98	5.66	128.64	66.84%	80.97%	67.35%
7 JNNURM #	2217	30.00	..	30.00	30.00	..	30.00	..	4.40	4.40	14.67%	..	14.67%
8. Director of Estates	2216	1.00	34.50	35.50	1.00	34.22	35.22	0.31	22.79	23.10	31.00%	66.60%	65.59%
9. Govt, Residential Buildings													
9.01 Construction													
Urban Development	4216	200.00	..	200.00	200.00	..	200.00	139.80	..	139.80	69.90%	..	69.90%
President Estates	4216	..	22.70	22.70	..	39.20	39.20	..	29.54	29.54	..	75.36%	75.36%
Lok Sabha/Rajya Sabha	4216	..	9.65	9.65	..	9.65	9.65	..	8.78	8.78	..	90.98%	90.98%
Health	4216	0.00	..	0.00	0.00	..	0.00	0.10	..	0.10	..	..	..
Labour/Employment	4216	3.00	..	3.00	3.00	..	3.00	0.90	..	0.90	30.00%	..	30.00%
Mines	4216	1.00	..	1.00	1.00	..	1.00	0.00	..	0.00	0.00%	..	0.00%
Other Communications Serv.	4216	0.00	..	0.00	..	0.00	0.00	..	..	..	..	..	..

	Major	BE 2007-08			RE 2007-08			Expenditure upto 02/2008			%tage		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Survey of India	4216	0.00	..	0.00			0.00	0.00		0.00	0.00%	..	0.00%
Indian Meteorological Dept	4216	0.00	..	0.00			0.00	0.00		0.00	0.00%	..	0.00%
Audit	4216	..	17.70	17.70		16.50	16.50		9.50	9.50	..	57.58%	57.58%
External Affairs	4216	..	8.57	8.57		8.57	8.57		9.34	9.34	..	108.98%	108.98%
Finance (Revenue)	4216	..	60.15	60.15		50.50	50.50		21.37	21.37	..	42.32%	42.32%
Home Affairs	4216	..	2.24	2.24		2.24	2.24		1.66	1.66	..	74.11%	74.11%
Personnel & Training	4216	..	2.90	2.90		2.90	2.90		1.31	1.31	..	45.17%	45.17%
Stationery & Printing	4216	..	0.25	0.25		0.18	0.18		0.12	0.12	..	66.67%	66.67%
Total		204.00	124.16	328.16	204.00	129.74	333.74	140.80	81.62	222.42	69.02%	62.91%	66.64%
9.02 Major & Minor Works	2216	..	18.75	18.75		18.65	18.65		8.42	8.42	..	45.15%	45.15%
9.03 Maintenance & Repairs	2216	..	365.03	365.03		360.03	360.03		296.75	296.75	..	82.42%	82.42%
9.04 Other Items	2216	..	9.79	9.79		9.79	9.79		8.89	8.89	..	90.81%	90.81%
Total Govt. Residential Bldgs.		204.00	517.73	721.73	204.00	518.21	722.21	140.80	395.68	536.48	69.02%	76.36%	74.28%

Water Supply and Sanitation

10. Urban water Supply & Sewerage	2215	32.50	..	32.5	32.5		32.5	17.92	..	17.92	55.14%	..	55.14%
11. Solid Waste Management near Airport in the few selected cities	2215	20.00	..	20.00	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	0.00%	..	0.00%
13 Bonmay Storm Water project	2215	0.00	..	0.00	0.00		0.00	0.00	..	0.00	0.00%	..	0.00%
Total Water Supply & Sanitation		52.50	..	52.5	52.5		52.5	17.92	..	17.92	34.13%	..	34.13%
14. Investment in Delhi Metro Rail Corporation(DMRC)	4217	481.00	..	481.00	581.00		581.00	581.00		581.00	100.00%	..	100.00%
	6217	670.50	..	670.50	1312.50		1312.50	722.50		722.50	55.05%	..	55.05%
Total		1151.50	..	1151.50	1893.50		1893.50	1303.50	..	1303.50	68.84%	..	68.84%
15. Investment in Bangalore Metro Rail Project	4217	134.00	..	134.00	134.00		134.00	134.00		134.00	100.00%	..	100.00%
	6217	30.00	..	30.00	30.00		30.00	0.00		0.00	0.00%	..	0.00%
Total		164.00	..	164.00	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	2552	180.00	..	180.00	270.00		270.00	157.48	..	157.48	58.33%	..	58.33%
North Eastern Estate					0.00		0.00						
Total		180.00	..	180.00	270.00		270.00	157.48	..	157.48	58.33%	..	58.33%

Grand Total - Demand No.99		2181.00	589.00	2770.00	2900.00	589.00	3489.00	1982.14	448.90	2431.04	68.35%	76.21%	69.68%
Recoveries-4216			0.04	0.04		0.04	0.04	..	0.00	0.00	..		
Gross Budget/Expenditure		2181.00	589.04	2770.04	2900.00	589.04	3489.04	1982.14	448.90	2431.04	68.35%	76.21%	69.68%

**CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 100**

												(Rs. in Crore)		
Public Works														
	Major Head	BE 2007-08			RE 2007-08			Expenditure upto 02/2008			Percentage of RE			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue		23.00	662.95	685.95	8.38	622.85	631.23	4.02	617.37	621.39	47.97%	99.12%	98.44%	
Capital		181.52	177.05	358.57	131.62	237.15	368.77	48.89	177.56	226.45	37.14%	74.87%	61.41%	
Total		204.52	840.00	1044.52	140.00	860.00	1000.00	52.91	794.93	847.84	37.79%	92.43%	84.78%	
Public Works														
1. Central Public Works Deptt	2059	23.00	303.23	326.23	8.38	291.65	300.03	4.02	298.58	302.60	47.97%	102.38%	100.86%	
2. Maintenance and Repairs including minor works	2059	..	348.00	348.00		318.17	318.17		310.37	310.37		97.55%	97.55%	
3. Construction of Office Buildings														
3.01 Audit	4059	..	29.00	29.00		69.00	69.00		53.99	53.99		78.25%	78.25%	
3.02 Finance (Revenue)	4059	..	69.30	69.30		117.40	117.40		77.45	77.45		65.97%	65.97%	
3.03 Home Affairs	4059	..	3.00	3.00		3.00	3.00		2.86	2.86		95.33%	95.33%	
3.04 Urban Development	4059	150.00	25.00	175.00	104.00	20.00	124.00	34.95	14.21	49.16	33.61%	71.05%	39.65%	
3.05 Stationery & Printing	4059	..	2.00	2.00		2.00	2.00		1.76	1.76		88.00%	88.00%	
3.06 Personnel & Training	4059	..	8.50	8.50		5.00	5.00		5.82	5.82		116.40%	116.40%	
3.07 Mines	4059	5.00	..	5.00	4.00		4.00	1.49		1.49	37.25%		37.25%	
3.08 Non-ConventionalL														
Energy Sources	4059	2.00	..	2.00	1.00		1.00	0.32		0.32	32.00%		32.00%	
3.09 Telecommunication	4059	0.00	....	0.00			0.00	0.36		0.36	#DIV/0!		#DIV/0!
3.10 Consumer Affairs	4059	0.00	..	0.00		0.00	0.00			0.00				
3.11 Lok Sabha	4059	..	27.00	27.00		15.00	15.00		17.12	17.12		114.13%	114.13%	
3.12 External Affairs	4059	..	2.25	2.25		4.25	4.25		3.58	3.58		84.24%	84.24%	
3.13 Supreme Court	4059	..	1.00	1.00		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%		0.00%	
3.15 Department of Expenditure	4059	0.00	10.00	10.00		0.50								
Total Construction of Office Buildings	4059	157.00	177.05	334.05	109.00	237.15	346.15	37.12	177.56	214.68	34.06%	74.87%	62.02%	
4. Construction of Other Non-residential Buildings														
4.01 Secondary Education and Higher Education	4202	2.50	....	2.50	0.60	....	0.60	1.01		1.01	168.33%		168.33%
4.02 Culture	4202	0.00	....	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%		0.00%
4.04 Labour	4250	16.52	....	16.52	16.52	....	16.52	8.75		8.75	52.97%		52.97%
4.05 Small Scale Industry	4885	0.00	....	0.00		....	0.00			0.00	0.00%		0.00%
4.06 Shipping	5052	5.50	....	5.50	5.50	....	5.50	2.01		2.01	36.55%		36.55%
4.07 Survey of India	5425	0.00	....	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%		0.00%
Total		24.52	....	24.52	22.62	0.00	22.62	11.77	0.00	11.77	52.03%		52.03%
5. Other Organisations	2059	....	11.72	11.72	....	13.03	13.03		8.42	8.42		64.62%	64.62%
6. Subsidy to NBCC for repayment	2217		0.00	0.00										
Grand Total - Demand No.100		204.52	840.00	1044.52	140.00	860.00	1000.00	52.91	794.93	847.84	37.79%	92.43%	84.78%	
Recoveries			109.22	109.22		96.71	96.71		25.06	25.06		25.91%	25.91%	
Gross Budget/Expenditure		204.52	949.22	1153.74	140.00	956.71	1096.71	52.91	819.99	872.90	37.79%	85.71%	79.59%	

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

(Rs. in Crore)

	Major Head	BE 2007-08			RE 2007-08			Expenditure upto 02/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.35	49.35	....	34.40	34.40	0.00	17.36	17.36		50.47%	50.47%
Capital		0.65	0.65	....	0.60	0.60	0.00	0.04	0.04		6.67%	6.67%
Total		50.00	50.00	....	35.00	35.00	0.00	17.40	17.40		49.71%	49.71%

1. Controller of Printing and

Stationery	2058	....	10.13	10.13	....	10.69	10.69		9.94	9.94		92.98%	92.98%
2. Printing Presses	2058	....	16.46	16.46	....	0.07	0.07		-12.18	-12.18		-17400.00%	-17400.00%
	4058	....	0.65	0.65	....	0.60	0.60		0.04	0.04		6.67%	6.67%
Total		....	17.11	17.11	....	0.67	0.67		-12.14	-12.14		-1811.94%	-1811.94%
3. Controller of Publications	2058	....	8.56	8.56	....	8.55	8.55		7.66	7.66		89.59%	89.59%
4. Other Organisations	2058	....	14.10	14.10	....	14.89	14.89		13.62	13.62		91.47%	91.47%
	2202	....	0.10	0.10	....	0.20	0.20		-1.68	-1.68		-840.00%	-840.00%
Total		....	14.20	14.20	....	15.09	15.09		11.94	11.94		79.13%	79.13%

Amount Surrendered- Revenue

Capital

0.00

0.00

Grand Total - Demand No.101		....	50.00	50.00	....	35.00	35.00	0.00	17.40	17.40		49.71%	49.71%
Recoveries													
	2058		120.94	120.94		159.50	159.50		-108.05	-108.05		-67.74%	-67.74%
	2202		6.20	6.20		5.80	5.80		-6.15	-6.15		-106.03%	-106.03%
Total			127.14	127.14		165.30	165.30		-114.20	-114.20		-69.09%	-69.09%
Gross Budget/Expenditure			177.14	177.14		200.30	200.30		-96.80	-96.80		-48.33%	-48.33%

					Gross	Recoveries	Net	Gross	Recoveries	Net
					Expr.			Expr.		

1	Cont. of Printing & Stationery				15.34	4.65	10.69	10.64	0.70	9.94
2	Printing Presses				155.51	154.84	0.67	95.21	107.35	-12.14
					170.85	159.49	11.36	105.85	108.05	-2.20
3	Controller of Publication				8.56	0.01	8.55	7.66		7.66
4	Other Organisations -2058				14.89		14.89	13.62	0.00	13.62
5	Text Books - 2202				6	5.8	0.20	4.47	6.15	-1.68

Total					200.30	165.30	35.00	131.60	114.20	17.40
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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			RE 2007-08			Expenditure upto 02/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		500.00	4.14	504.14	500.00	4.14	504.14	442.40	3.69	446.09	88.48%	89.13%	88.49%
Capital			5.61	5.61		5.61	5.61	0.00	0.00	0.00		0.00%	0.00%
Total		500.00	9.75	509.75	500.00	9.75	509.75	442.40	3.69	446.09	88.48%	37.85%	87.51%
1. Secretariat-General Services	2052	1.00	2.25	3.25	1.00	2.25	3.25	0.09	2.20	2.29	9.00%	97.78%	70.46%
Water Supply & Sanitation													
2. Low Cost Sanitation Programme	2215	40.00		40.00	40.00		40.00	39.99	0.00	39.99	99.98%		99.98%
Housing													
3 National Building Organisation	2216	7.60	1.25	8.85	7.60	1.25	8.85	4.98	1.03	6.01	65.53%	82.40%	67.91%
4 Other Housing Schemes	2216	7.40	0.64	8.04	7.40	0.64	8.04	7.40	0.46	7.86	100.00%	71.88%	97.76%
5 Building Centre Schemes	2216	1.00		1.00	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	30.00		30.00						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	14.00		14.00	14.00		14.00	10.51		10.51	75.07%		75.07%
8 UNDP Assistance for National Strategy for Urban Poor													
2216	2216	5.00	0.00	5.00	5.00		5.00	1.88		1.88	37.60%		37.60%
9 Swarna Jayanti Shahari Rojgar Yojana													
2052	2052	1.00		1.00	1.00		1.00	0.91		0.91	91.00%		91.00%
3475	3475	8.00		8.00	8.00		8.00	2.08		2.08	26.00%		26.00%
	3601	334.00		334.00	334.00		334.00	328.46		328.46	98.34%		98.34%
	3602	1.00		1.00	1.00		1.00			0.00	0.00%		0.00%
Total		344.00	0.00	344.00	344.00	0.00	344.00	331.45	0.00	331.45	96.35%		96.35%
'10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00	-0.05		-0.05	-0.10%		-0.10%
11. Hindustan Prefab Limited.	6216		5.61	5.61		5.61	5.61	0.00		0.00		0.00%	0.00%
12. Lumsun provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim													
2552	2552	50.00		50.00	50.00		50.00	46.15		46.15	92.30%		92.30%
4552	4552			0.00			0.00	0.00		0.00			
Total		50.00		50.00	50.00		50.00	46.15		46.15	92.30%		92.30%
Grand Total - Demand No.55		500.00	9.75	509.75	500.00	9.75	509.75	442.40	3.69	446.09	88.48%	37.85%	87.51%
Recoveries													
Gross Budget/Expenditure		500.00	9.75	509.75	500.00	9.75	509.75	442.40	3.69	446.09	88.48%	37.85%	87.51%

COPPY Expenditure upto 2/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
397.15	336.21	733.36	58.09%	72.44%	63.89%
755.49	65.93	821.42	73.15%	50.77%	70.65%
1152.64	402.14	1554.78	67.15%	67.70%	67.29%

COPPY Expenditure upto 2/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
3.69	584.80	588.49	58.02%	88.70%	88.40%
69.79	132.02	201.81	55.11%	69.24%	63.60%
73.48	716.82	790.30	55.25%	84.33%	80.40%

COPY Expenditure upto 2/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	32.40	32.40		72.32%	72.32%
0	0.00	0.00		0.00%	0.00%
0	32.40	32.40		72.00%	72.00%

COPY Expenditure upto 2/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
274.55	3.21	277.76	66.96%	73.12%	67.00%
0.00	5.33	5.33		95.01%	100.00%
274.55	8.54	283.09	66.96%	85.40%	67.42%