

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 03/2008			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	600.37	443.16	1043.53	89.27%	96.49%	92.20%
Capital		1485.50	124.16	1609.66	2227.50	129.74	2357.24	2193.62	111.38	2305.00	98.48%	85.85%	97.78%
Total		2181.00	589.00	2770.00	2900.00	589.00	3489.00	2793.99	554.54	3348.53	96.34%	94.15%	95.97%
1. Secretariat-General Services	2052	1.00	23.00	24.00	1.00	23.80	24.80	1.00	20.68	21.68	100.00%	86.89%	87.42%
Urban Development													
2. Town & Country Planning													
Organisation	2217	..	4.24	4.24	..	3.97	3.97	..	3.60	3.60	..	90.68%	90.68%
3. National Capital Region	2217	..	1.90	1.90	..	1.81	1.81	..	1.87	1.87	..	103.31%	103.31%
Total	4217	100.00	..	100.00	100.00	..	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	1.87	101.87	100.00%	103.31%	100.06%
4. Integrated Development of													
Small & Medium Towns	3601	..	..	0.00	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
3602	..	..	..	0.00	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
7601	..	..	..	0.00	..	..	0.00	0.00	..	0.00	0.00%	..	0.00%
7602	..	..	..	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%
2217	0.00	..	..	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%	..	0.00%
Total		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%
2217	297.00	7.63	304.63	184.00	6.99	190.99	149.41	6.64	156.05	81.20%	94.99%	81.71%	
Total		297.00	7.63	304.63	184.00	6.99	190.99	149.41	6.64	156.05	81.20%	94.99%	81.71%
7 JNNURM #	2217	30.00	..	30.00	30.00	..	30.00	5.82	..	5.82	19.40%	..	19.40%
8. Director of Estates	2216	1.00	34.50	35.50	1.00	34.22	35.22	0.97	32.95	33.92	97.00%	96.29%	96.31%
9. Govt, Residential Buildings													
9.01 Construction													
Urban Development	4216	200.00	..	200.00	200.00	..	200.00	187.63	..	187.63	93.82%	..	93.82%
President Estates	4216	..	22.70	22.70	..	39.20	39.20	..	36.60	36.60	..	93.37%	93.37%
Lok Sabha/Rajya Sabha	4216	..	9.65	9.65	..	9.65	9.65	..	10.99	10.99	..	113.89%	113.89%
Health	4216	0.00	..	0.00	0.00	..	0.00	0.06	..	0.06	..	..	..
Labour/Employment	4216	3.00	..	3.00	3.00	..	3.00	2.53	..	2.53	84.33%	..	84.33%
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 03/2008			%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 Mateorological Dept	4216	0.00	..	0.00			0.00	-0.10		-0.10	0.00%	..	0.00%
Audit	4216	..	17.70	17.70		16.50	16.50		13.63	13.63	..	82.61%	82.61%
External Affairs	4216	..	8.57	8.57		8.57	8.57		12.59	12.59	..	146.91%	146.91%
Finance (Revenue)	4216	..	60.15	60.15		50.50	50.50		34.14	34.14	..	67.60%	67.60%
Home Affairs	4216	..	2.24	2.24		2.24	2.24		1.80	1.80	..	80.36%	80.36%
Personnel & Training	4216	..	2.90	2.90		2.90	2.90		1.49	1.49	..	51.38%	51.38%
Stationery & Printing	4216	..	0.25	0.25		0.18	0.18		0.14	0.14	..	77.78%	77.78%
Total		204.00	124.16	328.16	204.00	129.74	333.74	190.12	111.38	301.50	93.20%	85.85%	90.34%
9.02 Major & Minor Works	2216	..	18.75	18.75		18.65	18.65		12.48	12.48	..	66.92%	66.92%
9.03 Maintenance & Repairs	2216	..	365.03	365.03		360.03	360.03		354.99	354.99	..	98.60%	98.60%
9.04 Other Items	2216	..	9.79	9.79		9.79	9.79		9.95	9.95	..	101.63%	101.63%
Total Govt. Residential Bldgs.		204.00	517.73	721.73	204.00	518.21	722.21	190.12	488.80	678.92	93.20%	94.32%	94.01%

Water Supply and Sanitation

10. Urban water Supply & Sewerage	2215	32.50	..	32.5	32.5		32.5	39.17	..	39.17	120.52%	..	120.52%
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	39.17	..	39.17	74.61%	..	74.61%

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	1322.50		1322.50	100.76%	..	100.76%
Total		1151.50	..	1151.50	1893.50		1893.50	1903.50	..	1903.50	100.53%	..	100.53%

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

Region and Sikkim	2552	180.00	..	180.00	270.00		270.00	270.00	..	270.00	100.00%	..	100.00%
North Eastern Estate					0.00		0.00						
Total		180.00	..	180.00	270.00		270.00	270.00	..	270.00	100.00%	..	100.00%

Grand Total - Demand No.99		2181.00	589.00	2770.00	2900.00	589.00	3489.00	2793.99	554.54	3348.53	96.34%	94.15%	95.97%
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	2793.99	554.54	3348.53	96.34%	94.14%	95.97%

**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 03/2008			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	6.45	674.29	680.74	76.97%	108.26%	107.84%		
Capital	181.52	177.05	358.57	131.62	237.15	368.77	87.51	239.60	327.11	66.49%	101.03%	88.70%		
Total	204.52	840.00	1044.52	140.00	860.00	1000.00	93.96	913.89	1007.85	67.11%	106.27%	100.79%		
Public Works														
1. Central Public Works Deptt	2059	23.00	303.23	326.23	8.38	291.65	300.03	6.45	305.17	311.62	76.97%	104.64%	103.86%	
2. Maintenance and Repairs including minor works	2059	..	348.00	348.00		318.17	318.17		358.67	358.67		112.73%	112.73%	
3. Construction of Office Buildings														
3.01 Audit	4059	..	29.00	29.00		69.00	69.00		67.53	67.53		97.87%	97.87%	
3.02 Finance (Revenue)	4059	..	69.30	69.30		117.40	117.40		105.02	105.02		89.45%	89.45%	
3.03 Home Affairs	4059	..	3.00	3.00		3.00	3.00		3.65	3.65		121.67%	121.67%	
3.04 Urban Development	4059	150.00	25.00	175.00	104.00	20.00	124.00	67.05	29.42	96.47	64.47%	147.10%	77.80%	
3.05 Stationery & Printing	4059	..	2.00	2.00		2.00	2.00		2.62	2.62		131.00%	131.00%	
3.06 Personnel & Training	4059	..	8.50	8.50		5.00	5.00		6.39	6.39		127.80%	127.80%	
3.07 Mines	4059	5.00	..	5.00	4.00		4.00	1.90		1.90	47.50%		47.50%	
3.08 Non-ConventionalL														
Energy Sources	4059	2.00	..	2.00	1.00		1.00	0.38		0.38	38.00%		38.00%	
3.09 Telecommunication	4059	0.00	....	0.00			0.00	0.38		0.38	#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		19.81	19.81		132.07%	132.07%	
3.12 External Affairs	4059	..	2.25	2.25		4.25	4.25		4.38	4.38		103.06%	103.06%	
3.13 Supreme Court	4059	..	1.00	1.00		1.00	1.00		0.78	0.78		78.00%	78.00%	
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	69.71	239.60	309.31	63.95%	101.03%	89.36%	
4. Construction of Other Non-residential Buildings														
4.01 Secondary Education and Higher Education	4202	2.50	....	2.50	0.60	....	0.60	1.17		1.17	195.00%		195.00%
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	13.70		13.70	82.93%		82.93%
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	2.93		2.93	53.27%		53.27%
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	17.80	0.00	17.80	78.69%		78.69%	
5. Other Organisations	2059	....	11.72	11.72	....	13.03	13.03		10.45	10.45		80.20%	80.20%
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	93.96	913.89	1007.85	67.11%	106.27%	100.79%	
Recoveries			109.22	109.22		96.71	96.71		23.41	23.41		24.21%	24.21%	
Gross Budget/Expenditure		204.52	949.22	1153.74	140.00	956.71	1096.71	93.96	937.30	1031.26	67.11%	97.97%	94.03%	

**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 03/2008			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	31.21	31.21			90.73%	90.73%
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	31.25	31.25			89.29%	89.29%

1. Controller of Printing and

Stationery	2058	....	10.13	10.13	....	10.69	10.69		8.86	8.86			82.88%	82.88%
2. Printing Presses	2058	....	16.46	16.46	....	0.07	0.07		-1.60	-1.60			-2285.71%	-2285.71%
	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		-1.56	-1.56			-232.84%	-232.84%
3. Controller of Publications	2058	....	8.56	8.56	....	8.55	8.55		8.45	8.45			98.83%	98.83%
4. Other Organisations	2058	....	14.10	14.10	....	14.89	14.89		16.16	16.16			108.53%	108.53%
	2202	....	0.10	0.10	....	0.20	0.20		-0.66	-0.66			-330.00%	-330.00%
Total		....	14.20	14.20	....	15.09	15.09		15.50	15.50			102.72%	102.72%

Amount Surrendered- Revenue

Capital

0.00

0.00

Grand Total - Demand No.101		....	50.00	50.00	....	35.00	35.00	0.00	31.25	31.25			89.29%	89.29%
Recoveries														
	2058		120.94	120.94		159.50	159.50		115.41	115.41			72.36%	72.36%
	2202		6.20	6.20		5.80	5.80		6.23	6.23			107.41%	107.41%
Total			127.14	127.14		165.30	165.30		121.64	121.64			73.59%	73.59%
Gross Budget/Expenditure			177.14	177.14		200.30	200.30		152.89	152.89			76.33%	76.33%

					Gross	Recoveries	Net	Gross	Recoveries	Net
					Expr.			Expr.		

1	Cont. of Printing & Stationery				15.34	4.65	10.69	11.44	2.58	8.86
2	Printing Presses				155.51	154.84	0.67	111.27	112.83	-1.56
					170.85	159.49	11.36	122.71	115.41	7.30
3	Controller of Publication				8.56	0.01	8.55	8.45		8.45
4	Other Organisations -2058				14.89		14.89	16.16	0.00	16.16
5	Text Books - 2202				6	5.8	0.20	5.57	6.23	-0.66

Total					200.30	165.30	35.00	152.89	121.64	31.25
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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 03/2008			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	492.64	4.07	496.71	98.53%	98.31%	98.53%
Capital			5.61	5.61		5.61	5.61	0.00	5.33	5.33		95.01%	95.01%
Total		500.00	9.75	509.75	500.00	9.75	509.75	492.64	9.40	502.04	98.53%	96.41%	98.49%
1. Secretariat-General Services	2052	1.00	2.25	3.25	1.00	2.25	3.25	0.13	2.42	2.55	13.00%	107.56%	78.46%
Water Supply & Sanitation													
2. Low Cost Sanitation Programme	2215	40.00		40.00	40.00		40.00	70.97	0.00	70.97	177.43%		177.43%
Housing													
3 National Building Organisation	2216	7.60	1.25	8.85	7.60	1.25	8.85	7.27	1.09	8.36	95.66%	87.20%	94.46%
4 Other Housing Schemes	2216	7.40	0.64	8.04	7.40	0.64	8.04	7.40	0.56	7.96	100.00%	87.50%	99.00%
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	13.99		13.99	99.93%		99.93%
8 UNDP Assistance for National Strategy for Urban Poor													
	2216	5.00	0.00	5.00	5.00		5.00	1.93		1.93	38.60%		38.60%
9 Swarna Jayanti Shahari Rojgar Yojana													
	2052	1.00		1.00	1.00		1.00	0.95		0.95	95.00%		95.00%
	3475	8.00		8.00	8.00		8.00	3.08		3.08	38.50%		38.50%
	3601	334.00		334.00	334.00		334.00	335.92		335.92	100.57%		100.57%
	3602	1.00		1.00	1.00		1.00	1.00		1.00	100.00%		100.00%
Total		344.00	0.00	344.00	344.00	0.00	344.00	340.95	0.00	340.95	99.11%		99.11%
'10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00			0.00	0.00%		0.00%
11. Hindustan Prefab Limited.	6216		5.61	5.61		5.61	5.61	0.00	5.33	5.33		95.01%	95.01%
12. Lumsun provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim													
	2552	50.00		50.00	50.00		50.00	50.00		50.00	100.00%		100.00%
	4552			0.00			0.00	0.00		0.00			
Total		50.00		50.00	50.00		50.00	50.00		50.00	100.00%		100.00%
Grand Total - Demand No.55		500.00	9.75	509.75	500.00	9.75	509.75	492.64	9.40	502.04	98.53%	96.41%	98.49%
Recoveries													
Gross Budget/Expenditure		500.00	9.75	509.75	500.00	9.75	509.75	492.64	9.40	502.04	98.53%	96.41%	98.49%

COPY Expenditure upto 3/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
583.27	392.06	975.33	85.37%	84.47%	85.01%
951.83	95.37	1047.20	92.11%	73.45%	90.03%
1535.10	487.43	2022.53	89.43%	82.06%	87.53%

COPPY Expenditure upto 3/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
4.92	649.20	654.12	77.36%	98.46%	98.26%
106.90	176.94	283.84	84.41%	92.80%	89.45%
111.82	826.14	937.96	84.08%	97.19%	95.42%

COPY Expenditure upto 3/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	31.53	31.53		70.38%	70.38%
0	0.01	0.01		5.00%	5.00%
0	31.54	31.54		70.09%	70.09%

COPY Expenditure upto 3/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
363.02	3.87	366.89	88.54%	88.15%	88.51%
0.00	5.33	5.33		95.01%	100.00%
363.02	9.20	372.22	88.54%	92.00%	88.65%