

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT & POVERTY ALLEVIATION
Plan & Non-Plan Expenditure - Grant wise

DEMAND NO. 100
URBAN DEVELOPMENT

	Major Head	BE 2005-06			Expenditure upto 5/2005			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		1288.90	341.37	1630.27	0.21	53.57	53.78	0.02%	15.69%	3.30%
Capital		687.10	86.79	773.89	426.23	5.24	431.47	62.03%	6.04%	55.75%
Total		1976.00	428.16	2404.16	426.44	58.81	485.25	21.58%	13.74%	20.18%
1. Secretariat-General Services	2052	1.00	19.81	20.81	0.00	3.91	3.91	0.00%	19.74%	18.79%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	3.56	3.56	..	0.73	0.73	..	20.51%	20.51%
3. National Capital Region	2217	..	1.95	1.95	..	0.00	0.00	..	0.00%	0.00%
	4217	70.00	..	70.00	0.00	..	0.00	0.00%	..	0.00%
<i>Total</i>		70.00	1.95	71.95	0.00	0.00	0.00	0.00%	0.00%	0.00%
4. Integrated Development of										
Small & Medium Towns	3601	98.50	..	98.50	0.00	..	0.00	0.00%	..	0.00%
	3602	0.40	..	0.40	0.00	..	0.00	0.00%	..	0.00%
	7601	1.00	..	1.00	0.00	..	0.00	0.00%	..	0.00%
	7602	0.10	..	0.10	0.00	..	0.00	0.00%	..	0.00%
<i>Total</i>		100.00	..	100.00	0.00	..	0.00	0.00%	..	0.00%
5. Infrastructural Development of Mega Cities	2052	0.10	..	0.10	0.01	..	0.01	10.00%	..	10.00%
	2217	0.40	..	0.40	0.00	..	0.00	0.00%	..	0.00%
	3601	149.50	..	149.50	0.00	..	0.00	0.00%	..	0.00%
<i>Total</i>		150.00	..	150.00	0.01	..	0.01	0.01%	..	0.01%
6. Other Urban Development										
Schemes	2052	25.00	..	25.00	0.00	..	0.00	0.00%	..	0.00%
	2217	701.51	5.66	707.17	0.20	0.16	0.36	0.03%	2.83%	0.05%
<i>Total</i>		726.51	5.66	732.17	0.20	0.16	0.36	0.03%	2.83%	0.05%
7. Director of Estates	2216	..	37.01	37.01	..	3.07	3.07	..	8.30%	8.30%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	100.00	..	100.00	7.23	..	7.23	7.23%	..	7.23%
President Estates	4216	..	9.60	9.60	..	0.43	0.43	..	4.48%	4.48%
Lok Sabha/Rajya Sabha	4216	..	7.20	7.20	..	0.61	0.61	..	8.47%	8.47%
Health	4216	4.80	..	4.80	0.59	..	0.59	12.29%	..	12.29%
Labour/Employment	4216	1.10	..	1.10	0.16	..	0.16	14.55%	..	14.55%
Mines	4216	1.10	..	1.10	0.09	..	0.09	8.18%	..	8.18%

	Major Head	BE 2005-06			Expenditure upto 5/2005			%tage		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Survey of India	4216	1.00	..	1.00	0.02	..	0.02	2.00%	..	2.00%
Indian Mateorological Dept	4216	1.00	..	1.00	0.34	..	0.34	34.00%	..	34.00%
Audit	4216	..	15.00	15.00	..	1.69	1.69	..	11.27%	11.27%
External Affairs	4216	..	2.35	2.35	..	0.02	0.02	..	0.85%	0.85%
Finance (Revenue)	4216	..	47.00	47.00	..	2.16	2.16	..	4.60%	4.60%
Home Affairs	4216	..	4.44	4.44	..	0.33	0.33	..	7.43%	7.43%
Personnel & Training	4216	..	0.95	0.95	..	0.00	0.00	..	0.00%	0.00%
Stationery & Printing	4216	..	0.25	0.25	..	0.00	0.00	..	0.00%	0.00%
<i>Total</i>		<i>109.00</i>	<i>86.79</i>	<i>195.79</i>	<i>8.43</i>	<i>5.24</i>	<i>13.67</i>	<i>7.73%</i>	<i>6.04%</i>	<i>6.98%</i>
8.02 Major & Minor Works	2216	..	9.29	9.29	..	3.47	3.47	..	37.35%	37.35%
8.03 Maintenance & Repairs	2216	..	254.68	254.68	..	40.15	40.15	..	15.76%	15.76%
8.04 Other Items	2216	..	9.41	9.41	..	2.08	2.08	..	22.10%	22.10%
Total Govt. Residential Bldgs.		109.00	360.17	469.17	8.43	50.94	59.37	7.73%	14.14%	12.65%

Water Supply and Sanitation

9. Urban water Supply & Sewerage	2215	96.49	..	96.49	0.00	..	0.00	0.00%	..	0.00%
10. Solid Waste Management near Airport in the few selected cities	2215	55.00	..	55.00	0.00	..	0.00	0.00%	..	0.00%
11. Hospital Waste Management	2215	1.00	..	1.00	0.00	..	0.00	0.00%	..	0.00%
<i>Total Water Supply & Sanitation</i>		<i>152.49</i>	<i>..</i>	<i>152.49</i>	<i>0.00</i>	<i>..</i>	<i>0.00</i>	<i>0.00%</i>	<i>..</i>	<i>0.00%</i>
12. Investment in Delhi Metro										
Rail Corporation(DMRC)	4217	107.00	..	107.00	17.80	..	17.80	16.64%	..	16.64%
	6217	400.00	..	400.00	400.00	..	400.00	100.00%	..	100.00%
<i>Total</i>		<i>507.00</i>	<i>..</i>	<i>507.00</i>	<i>417.80</i>	<i>..</i>	<i>417.80</i>	<i>82.41%</i>	<i>..</i>	<i>82.41%</i>
13. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim North Eastern Estate	2552	160.00	..	160.00	0.00	..	0.00	0.00%	..	0.00%
<i>Total</i>		<i>160.00</i>	<i>..</i>	<i>160.00</i>	<i>0.00</i>	<i>..</i>	<i>0.00</i>	<i>0.00%</i>	<i>..</i>	<i>0.00%</i>

3.56

Grand Total - Demand No.100		1976.00	428.16	2404.16	426.44	58.81	485.25	21.58%	13.74%	20.18%
Recoveries-4216		..	0.04	0.04	..	0.00	0.00	..	0.00%	0.00%
Gross Budget/Expenditure		1976.00	428.20	2404.20	426.44	58.81	485.25	21.58%	13.73%	20.18%

**CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT & POVERTY ALLEVIATION**

DEMAND NO. 101

Public Works

	Major Head	BE 2005-06			Expenditure upto 5/2005			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		6.00	477.32	483.32	0.51	98.40	98.91	8.50%	20.62%	20.46%
Capital		98.33	139.65	237.98	9.34	9.82	19.16	9.50%	7.03%	8.05%
Total		104.33	616.97	721.30	9.85	108.22	118.07	9.44%	17.54%	16.37%

Public Works

1. Central Public Works Deptt	2059	6.00	187.00	193.00	0.51	56.50	57.01	8.50%	30.21%	29.54%
2. Maintenance and Repairs including minor works	2059	..	283.06	283.06		41.12	41.12		14.53%	14.53%
3. Construction of Office Buildings										
3.01 Audit	4059	..	16.00	16.00		1.21	1.21		7.56%	7.56%
3.02 Finance (Revenue)	4059	..	71.55	71.55		3.18	3.18		4.44%	4.44%
3.03 Home Affairs	4059	..	4.00	4.00		0.00	0.00		0.00%	0.00%
3.04 Urban Development	4059	27.00	17.00	44.00	2.27	2.44	4.71	8.41%	14.35%	10.70%
3.05 Stationery & Printing	4059	..	1.60	1.60		0.08	0.08		5.00%	5.00%
3.06 Personnel & Training	4059	..	6.00	6.00		1.53	1.53		25.50%	25.50%
3.07 Mines	4059	4.90	..	4.90	0.22		0.22	4.49%		4.49%
3.08 Non-Conventionla Energy Sources	4059	0.25	..	0.25	0.00		0.00	0.00%		0.00%
3.09 Telecommunication	4059	10.00	....	10.00	0.00		0.00	0.00%		0.00%
3.10 Consumer Affairs	4059	0.00	..	0.00	0.00		0.00			
3.11 Lok Sabha	4059	..	15.00	15.00		0.18	0.18		1.20%	1.20%
3.12 External Affairs	4059	..	5.00	5.00		0.01	0.01		0.20%	0.20%
3.13 Supreme Court	4059	..	3.50	3.50		1.19	1.19		34.00%	34.00%
3.14. Indian System of Medicine and Homoeopathy	4059	5.00	..	5.00	0.81		0.81	16.20%		16.20%
Total Construction of Office Buildings	4059	47.15	139.65	186.80	3.30	9.82	13.12	7.00%	7.03%	7.02%
4. Construction of Other Non-residential Buildings										
4.01 Secondary Education and Higher Education	4202	1.50	....	1.50	0.21		0.21	14.00%		14.00%
4.02 Culture	4202	0.00	....	0.00						
4.03 Health (Central Govt. Health Scheme)	4210	21.43	....	21.43	2.19		2.19	10.22%		10.22%
4.04 Labour	4250	11.90	....	11.90	2.63		2.63	22.10%		22.10%
4.05 Small Scale Industry	4885	3.35	....	3.35	0.16		0.16	4.78%		4.78%
4.06 Shipping	5052	5.00	....	5.00	0.04		0.04	0.80%		0.80%
4.07 Survey of India	5425	4.00	....	4.00	0.24		0.24	6.00%		6.00%
4.08 Indian Mateorogical Deptt.	5455	4.00	....	4.00	0.57		0.57	14.25%		14.25%
Total		51.18		51.18	6.04		6.04	11.80%		11.80%
5. Other Organisations	2059	....	7.26	7.26		0.78	0.78		10.74%	10.74%

Grand Total - Demand No.101		104.33	616.97	721.30	9.85	108.22	118.07	9.44%	17.54%	16.37%
Recoveries			236.45	236.45		0.00	0.00		0.00%	0.00%
Gross Budget/Expenditure		104.33	853.42	957.75	9.85	108.22	118.07	9.44%	12.68%	12.33%

**CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT & POVERTY ALLEVIATION**

**DEMAND NO. 102
Stationery & Printing**

	Major Head	B.E. 2005-06			Expenditure upto 5/2005			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		Revenue	54.24	54.24	0.00	2.10	2.10		3.87%	3.87%
Capital	0.35	0.35	0.00	0.00	0.00		0.00%	0.00%	
Total	54.59	54.59	0.00	2.10	2.10		3.85%	3.85%	

1. Controller of Printing and

Stationery	2058	....	8.07	8.07		2.22	2.22		27.51%	27.51%
2. Printing Presses	2058	....	0.77	0.77		-2.97	-2.97		-385.71%	-385.71%
	4058	....	0.35	0.35		0.00	0.00		0.00%	0.00%
Total		....	9.19	9.19		-2.97	-2.97		-32.32%	-32.32%
3. Controller of Publications	2058	....	7.94	7.94		1.04	1.04		13.10%	13.10%
4. Other Organisations	2058	....	37.13	37.13		2.78	2.78		7.49%	7.49%
	2202	....	0.33	0.33		-0.97	-0.97		-293.94%	-293.94%
Total		....	37.46	37.46		1.81	1.81		4.83%	4.83%

Amount Surrendered- Revenue

Capital

0.00

Grand Total - Demand No.102		....	54.59	54.59	0.00	2.10	2.10		3.85%	3.85%
Recoveries										
	2058		90.51	90.51		0.00	0.00		0.00%	0.00%
	2202		6.75	6.75		0.00	0.00		0.00%	0.00%
Total			97.26	97.26		0.00	0.00		0.00%	0.00%
Gross Budget/Expenditure			151.85	151.85		2.10	2.10		1.38%	1.38%

					Gross Expr.	Recoveries	Net	Percentage Plan	Non-Plan	Total
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1	Cont. of Printing & Stationery				2.70	0.48	2.22		27.51%	27.51%
2	Printing Presses				15.25	18.22	-2.97		-265.18%	-265.18%
3	Controller of Publication				1.04		1.04		13.10%	13.10%
4	Other Organisations -2058				2.78		2.78		7.49%	7.49%
5	Text Books - 2202				1.06	2.03	-0.97		-293.94%	-293.94%

Total					22.83	20.73	2.10		3.85%	3.85%
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**CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT & POVERTY ALLEVIATION**

DEMAND NO. 103

Urban Employment and Poverty Alleviation

	Major Head	B.E. 2005-06			Expenditure upto 5/2005			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		500.00	6.42	506.42	0.29	0.54	0.83	0.06%	8.41%	0.16%
Capital			5.61	5.61		0.93	0.93		16.58%	16.58%
Total		500.00	12.03	512.03	0.29	1.47	1.76	0.06%	12.22%	0.34%
1. Secretariat-General Services	2052	1.00	1.97	2.97		0.38	0.38		19.29%	12.79%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	30.00		30.00	0.00		0.00	0.00%		0.00%
Housing										
3 National Building Organisation	2216		0.90	0.90	0.00	0.16	0.16		17.78%	17.78%
4 Other Housing Schemes	2216	4.90	3.55	8.45	0.08	0.00	0.08	1.63%	0.00%	0.95%
5 Employment Assurance & skill formation in Urban Area	3475	0.01		0.01	0.00		0.00	0.00%		0.00%
6 UNDP Assistance for National Strategy for Urban Poor	2216	5.00		5.00	0.00		0.00	0.00%		0.00%
7 Swarna Jayanti Shahari Rojgar Yojana	2052	0.90		0.90	0.21		0.21	23.33%		23.33%
	3475	6.28		6.28	0.00		0.00	0.00%		0.00%
	3601	150.90		150.90	0.00		0.00	0.00%		0.00%
	3602	1.91		1.91	0.00		0.00	0.00%		0.00%
<i>Total</i>		159.99	0.00	159.99	0.21	0.00	0.21	0.13%		0.13%
'8. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	249.00		249.00	0.00		0.00	0.00%		0.00%
9 Urban Development Projects in North Eastern Area	2217	0.10		0.10			0.00			
10. Hindustan Prefab Limited.	6216		5.61	5.61		0.93	0.93		16.58%	16.58%
11. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00			0.00	0.00%		0.00%
	4552			0.00	0.00		0.00			
<i>Total</i>		50.00		50.00			0.00	0.00%		0.00%
Grand Total - Demand No.103		500.00	12.03	512.03	0.29	1.47	1.76	0.06%	12.22%	0.34%
Recoveries										
Gross Budget/Expenditure		500.00	12.03	512.03	0.29	1.47	1.76	0.06%	12.22%	0.34%