

DEMAND NO.46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
63.90	229.89	81.93	260.80	95.67	298.51	(01) - Salaries	81.93	449.00	530.93
29.30	53.08	57.54	53.50	63.32	63.88	(02) - Wages	57.54	62.55	120.09
1.39	2.89	7.80	0.30	7.80	41.50	(06) - Medical Treatment	7.80		7.80
5.84	2.66	7.10	2.70	9.10	3.70	(11) - Domestic Travel Expenses	7.10	4.70	11.80
90.51	7.04	63.08	8.35	85.95	39.85	(13) - Office Expenses	63.08	40.45	103.53
4.03	0.96	5.05	1.00	5.05	1.00	(14) - Rent, Rates & Taxes	5.05	1.00	6.05
						(16) - Publication		0.10	0.10
		5.00		5.00		(20) - Other Administrative Expenses	5.00		5.00
						(21) - Supplies & Materials			
6.51		5.50		5.50		(26) - Advertising & Publicity	5.50		5.50
544.35	3.00	218.70	3.00	370.50	3.00	(27) - Minor Works	195.90	3.00	198.90
						(28) - Professional Service			
341.53		85.94		401.88		(31) - Grants-in-aid	85.94		85.94
53.10		2.00		10.75		(34) - Scholarship/Stipend	2.00		2.00
49.16	23.90	42.36	24.00	48.61	24.00	(50) - Other Charges	42.36	24.10	66.46
67.14	15.10	80.00	8.00	80.00	8.00	(51) - Motor Vehicles	80.00	8.00	88.00
2.00		8.00		8.00		(52) - Machinery & Equipment	8.00	0.10	8.10
476.31	190.00	12489.00		12359.12	190.00	(53) - Major Works	1499.80	190.00	1689.80
						(54) - Investment			
1735.07	528.52	13159.00	361.65	13556.25	673.44	TOTAL OF DEMAND NO.46	2147.00	783.00	2930.00

DEMAND NO.46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2217 - Urban Development			
63.90	229.89	81.93	260.80	95.67	292.77	(01) - Salaries	81.93	387.00	468.93
29.30	53.08	57.54	53.50	63.32	60.97	(02) - Wages	57.54	58.90	116.44
1.39	2.89	7.80	0.30	7.80	41.30	(06) - Medical Treatment	7.80		7.80
5.84	2.66	7.10	2.70	9.10	2.70	(11) - Domestic Travel Expenses	7.10	2.70	9.80
63.11	17.04	63.08	8.35	75.10	18.35	(13) - Office Expenses	63.08	18.35	81.43
4.03	0.96	5.05	1.00	5.05	1.00	(14) - Rent, Rates & Taxes	5.05	1.00	6.05
						(16) - Publication			
		5.00		5.00		(20) - Other Administrative Expenses	5.00		5.00
						(21) - Supplies & Materials			
6.51		5.50		5.50		(26) - Advertising & Publicity	5.50		5.50
180.41	3.00	195.90	3.00	276.95	3.00	(27) - Minor Works	195.90	3.00	198.90
						(28) - Professional Service			
189.52		85.94		324.63		(31) - Grants-in-aid	85.94		85.94
0.10		2.00				(34) - Scholarship/Stipend	2.00		2.00
36.57	23.90	42.36	24.00	43.36	24.00	(50) - Other Charges	42.36	24.00	66.36
67.14	15.10	80.00	8.00	80.00	8.00	(51) - Motor Vehicles	80.00	8.00	88.00
2.00		8.00		8.00		(52) - Machinery & Equipment	8.00		8.00
	190.00				190.00	(53) - Major Works			
						(54) - Investment			
649.82	538.52	647.20	361.65	999.48	642.09	TOTAL OF MAJOR HEAD : 2217	647.20	502.95	1150.15

DEMAND NO.46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major Head : 2015 - Election			
					5.74	(01) - Salaries		62.00	62.00
					2.91	(02) - Wages		3.65	3.65
					0.20	(06) - Medical Treatment			
					1.00	(11) - Domestic Travel Expenses		2.00	2.00
					21.50	(13) - Office Expenses		22.10	22.10
						(16) - Publication		0.10	0.10
						(50) - Other Charges		0.10	0.10
						(52) - Machinery & Equipment		0.10	0.10
					31.35	TOTAL OF MAJOR HEAD : 2015		90.05	90.05
						Major Head : 2217 - Urban Development/CSS			
27.40				10.85		(13) - Office Expenses			
295.88				70.75		(27) - Minor Works			
152.01				77.25		(31) - Grants-in-aid			
53.00				10.75		(34) - Scholarship/Stipend			
12.59				5.25		(50) - Other Charges			
540.88				174.85		TOTAL OF MAJOR HEAD : 2217 /CSS			
						Major Head : 4217 - C.O on Urban Development			
68.06		22.80		22.80		(27) - Minor Works			
476.31		12489.00		12359.12		(53) - Major Works	1499.80	190.00	1689.80
544.37		12511.80		12381.92		TOTAL OF MAJOR HEAD : 4217	1499.80	190.00	1689.80

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

I. Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1240.20	1689.80	2930.00
Charged			

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Major Head : 2015 - Election			
						Sub Major Head : 80 - General			
						Minor Head : 101 - State Election Commission			
				31.35		(01) - State Election Commission		89.65	89.65
						(02) - Conduct of Municipal Election		0.40	0.40
				31.35		TOTAL OF MAJOR HEAD : 2015		90.05	90.05
						Major Head : 2217 - Urban Development			
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 001 - Direction & Administration			
243.92	90.49	289.00	101.40	355.79	144.59	(01) - Direction	289.00	126.60	415.60
7.00		40.00		43.25		(02) - Administration	40.00		40.00
						Minor Head : 191 - Asst. to Local Bodies Corporations, Urban Development Authorities Town Improvement Boards etc.			
160.00		60.00		156.42		(01) - Aizawl Development Authority	60.00		60.00
		10.00		35.00		(02) - Aizawl Municipal Corp	10.00		10.00
	200.00				200.00	(03) - Grants for ULB (TFC)		10.00	10.00
						Minor Head : 800 - Other Expenditure			
66.58		33.00		93.20		(01)-SJSRY	33.00		33.00
13.00		13.00		13.00		(02)-Clean Mizoram Committee	13.00		13.00
4.38						(03)-JN-NURM			
						(04)-EAP			
91.40	211.21	105.00	211.60	106.35	246.07	(05)-Sanitation	105.00	296.00	401.00

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 03 - IDSMT			
						Minor Head : 001 - Direction & Administration			
51.59	36.82	84.45	48.65	84.45	51.43	(01)-Direction(TCP)	84.45	70.35	154.80
11.95		12.75		12.75		(02)-Administration(TCP)	12.75		12.75
649.82	538.52	647.20	361.65	900.21	642.09	TOTAL OF MAJOR HEAD : 2217	647.20	502.95	1150.15
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 051 - Construction			
				99.27		(01)-NERUDP/EAP			
				99.27		TOTAL OF MAJOR HEAD : 2217 /EAP			
						CENTRALLY SPONSORED SCHEMES			
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 800 - Other Expenditure			
540.88				174.85		(01)-SJSRY/CSS			
540.88				174.85		TOTAL OF MAJOR HEAD : 2217 /CSS			
1190.70	538.52	647.20	361.65	1174.33	673.44	TOTAL OF REVENUE SECTION	647.20	593.00	1240.20

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - Construction			
						Minor Head : 051 - Construction			
404.31		1477.00		1477.00		(01) - Construction (JNNURM-ACA)	1477.00		1477.00
		11012.00		10882.12		(02) - NERUDP (EAP)			
						(03) - Grants for ULB		190.00	190.00
						Sub Major Head : 03 - Integrated Dev. of Small & Medium Town			
						Minor Head : 051 - Construction			
68.06		22.80		22.80		(01) - Construction	22.80		22.80
472.37		12511.80		12381.92		TOTAL OF MAJOR HEAD : 4217 - PLAN	1499.80	190.00	1689.80
						Minor Head :			
72.00						(01) - Construction under IDSMT (CSS)			
72.00						TOTAL OF MAJOR HEAD : 4217 - CSS			
544.37		12511.80		12381.92		TOTAL OF MAJOR HEAD - 4217	1499.80	190.00	1689.80
544.37		12511.80		12381.92		TOTAL OF CAPITAL SECTION	1499.80	190.00	1689.80
1190.70	538.52	647.20	361.65	1174.33	673.44	TOTAL OF REVENUE SECTION	647.20	593.00	1240.20
1735.07	538.52	13159.00	361.65	13556.25	673.44	TOTAL OF DEMAND NO.46 (VOTED)	2147.00	783.00	2930.00

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 101 - State Election Commission			
						Sub Head : (01) - State Election Commission			
						Detail Head : 00 - State Election Commission			
				5.74		Object Head (01) - Salaries		62.00	62.00
				2.91		(02) - Wages		3.65	3.65
				0.20		(06) - Medical Treatment			
				1.00		(11) - Domestic Travel Expenses		2.00	2.00
				21.50		(13) - Office Expenses		22.00	22.00
				31.35		TOTAL OF 101(01) State Election Commission		89.65	89.65
						Sub Head : (02) - Conduct of Municipal Election			
						Detail Head : 00 - Conduct of Municipal Election			
						Object Head (13) - Office Expenses		0.10	0.10
						(16) - Publication		0.10	0.10
						(50) - Other Charges		0.10	0.10
						(52) - Machinery & Equipment		0.10	0.10
						TOTAL OF 101(02) Conduct of Municipal Election		0.40	0.40
				31.35		TOTAL OF MAJOR HEAD 2015		90.05	90.05

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00 - Direction			
31.79	43.27	43.00	50.80	53.56	50.80	Object Head (01) - Salaries	43.00	75.00	118.00
9.46	15.52	13.40	18.50	14.58	20.69	(02) - Wages	13.40	19.60	33.00
	1.10	5.00	0.10	5.00	41.10	(06) - Medical Treatment	5.00		5.00
3.64	2.00	4.00	2.00	4.00	2.00	(11) - Domestic Travel Expenses	4.00	2.00	6.00
46.16	3.70	40.00	5.00	50.00	5.00	(13) - Office Expenses	40.00	5.00	45.00
2.10		3.10		3.10		(14) - Rent, Rates & Taxes	3.10		3.10
		5.00		5.00		(20) - Other Administrative Expenses	5.00		5.00
6.51		5.00		5.00		(26) - Advertising & Publicity	5.00		5.00
138.10	2.00	159.00	2.00	204.05	2.00	(27) - Minor Works	159.00	2.00	161.00
						(31) - Grants-in-aid			
5.16	22.90	6.50	23.00	6.50	23.00	(50) - Other Charges	6.50	23.00	29.50
1.00		5.00		5.00		(51) - Motor Vehicle	5.00		5.00
243.92	90.49	289.00	101.40	355.79	144.59	TOTAL OF 001(01) - Direction	289.00	126.60	415.60
						Sub Head : (02) - Administration			
						Detail Head : 00 - Administration			
		20.34		23.59		Object Head (02) - Wages	20.34		20.34
		4.00		4.00		(13) - Office Expenses	4.00		4.00
		0.66		0.66		(50) - Other Charges	0.66		0.66
7.00		15.00		15.00		(51) - Motor Vehicle	15.00		15.00
7.00		40.00		43.25		TOTAL OF 001(02) - Administration	40.00		40.00

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.			
						Sub Head : (01) - Aizawl Development Authority			
						Detail Head : 00 - Aizawl Development Authority			
160.00		60.00		156.42		Object Head (31) - Grants-in-aid	60.00		60.00
160.00		60.00		156.42		TOTAL OF 191(01)-Aizawl Development Authority	60.00		60.00
						Sub Head : (02) - Aizawl Municipal Corp			
						Detail Head : 00 - Aizawl Municipal Corp			
		10.00		35.00		Object Head (31) - Grants-in-aid	10.00		10.00
		10.00		35.00		TOTAL OF 191(02)-Aizawl Municipal Corp.	10.00		10.00
						Sub Head : (03) - Grants for ULB (TFC)			
						Detail Head : 00 - Grants for ULB (TFC)			
	10.00				10.00	Object Head (13) - Office Expenses		10.00	10.00
	190.00				190.00	(53) - Major Works			
	200.00				200.00	TOTAL OF 191(03)-Grants for ULB (TFC)		10.00	10.00

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION*(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)***REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - SJSRY (Plan)			
						Detail Head : 00 - SJSRY (Plan)			
7.30		8.58		11.76		Object Head (01) - Salaries	8.58		8.58
6.40		7.50		7.50		(02) - Wages	7.50		7.50
0.50				2.00		(11) - Domestic Travel Expenses			
1.28		3.08		5.10		(13) - Office Expenses	3.08		3.08
31.50		5.90		41.90		(27) - Minor Works	5.90		5.90
16.52		2.94		20.94		(31) - Grants-in-aid	2.94		2.94
0.10		2.00				(34) - Scholarship/Stipend	2.00		2.00
2.98		3.00		4.00		(50) - Other Charges	3.00		3.00
66.58		33.00		93.20		TOTAL OF 800 (01) - SJSRY (Plan)	33.00		33.00
						Sub Head : (02) - Clean Mizoram Com.			
						Detail Head : 00 - Clean Mizoram Com.			
13.00		13.00		13.00		Object Head (31) - Grants-in-aid	13.00		13.00
13.00		13.00		13.00		TOTAL OF 800 (02)-Clean Mizoram Com.	13.00		13.00
						Sub Head : (03) - JN-NURM			
						Detail Head : 00 - JN-NURM			
4.38						Object Head (13) - Office Expenses			
						(53) - Major Works			
4.38						TOTAL OF 800 (03) - JN-NURM			

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : 01 - State Capital Development			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (05) - Sanitation			
						Detail Head : 00 - Sanitation			
	154.16	1.00	165.00	1.00	194.19	Object Head (01) - Salaries	1.00	245.20	246.20
9.23	37.56	10.80	35.00	12.15	40.28	(02) - Wages	10.80	39.30	50.10
	0.90	0.20	0.10	0.20	0.10	(06) - Medical Treatment	0.20		0.20
	0.50	0.50	0.50	0.50	0.50	(11) - Domestic Travelling Expenses	0.50	0.50	1.00
2.80	1.99	7.00	2.00	7.00	2.00	(13) - Office Expenses	7.00	2.00	9.00
		0.50		0.50		(26) - Advertising & Publicity	0.50		0.50
0.51		2.00		2.00		(27) - Minor Works	2.00		2.00
26.72	1.00	30.00	1.00	30.00	1.00	(50) - Other Charges	30.00	1.00	31.00
52.14	15.10	53.00	8.00	53.00	8.00	(51) - Motor Vehicles	53.00	8.00	61.00
91.40	211.21	105.00	211.60	106.35	246.07	TOTAL OF 800(05)-Sanitation	105.00	296.00	401.00
586.28	501.70	550.00	313.00	803.01	590.66	TOTAL OF SUB MAJOR HEAD : 01	550.00	432.60	982.60

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION
(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (03) - IDSMT			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction (TCP)			
						Detail Head : 00 - Direction (TCP)			
20.15	32.46	24.40	45.00	24.40	47.78	Object Head (01) - Salaries	24.40	66.80	91.20
2.96		4.00		4.00		(02) - Wages	4.00		4.00
1.39	0.89	2.00	0.10	2.00	0.10	(06) - Medical Treatment	2.00		2.00
1.36	0.16	2.00	0.20	2.00	0.20	(11) - Domestic Travelling Expenses	2.00	0.20	2.20
6.50	1.35	7.00	1.35	7.00	1.35	(13) - Office Expenses	7.00	1.35	8.35
1.93	0.96	1.95	1.00	1.95	1.00	(14) - Rent, Rates, Taxes	1.95	1.00	2.95
8.30	1.00	27.50	1.00	27.50	1.00	(27) - Minor Works	27.50	1.00	28.50
						(34) - Scholarship/Stipend			
1.00		1.60		1.60		(50) - Other Charges	1.60		1.60
6.00		6.00		6.00		(51) - Motor Vehicles	6.00		6.00
2.00		8.00		8.00		(52) - Machinery & Equipment	8.00		8.00
51.59	36.82	84.45	48.65	84.45	51.43	TOTAL OF 001 (01) -Direction(TCP)	84.45	70.35	154.80
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration (TCP)			
4.66		4.95		4.95		Object Head (01) - Salaries	4.95		4.95
1.25		1.50		1.50		(02) - Wages	1.50		1.50
		0.60		0.60		(06) - Medical Treatment	0.60		0.60
0.34		0.60		0.60		(11) - Domestic Travelling Expenses	0.60		0.60
1.99		2.00		2.00		(13) - Office Expenses	2.00		2.00
2.00		1.50		1.50		(27) - Minor Works	1.50		1.50
0.71		0.60		0.60		(50) - Other Charges	0.60		0.60
1.00		1.00		1.00		(51) - Motor Vehicles	1.00		1.00
11.95		12.75		12.75		TOTAL OF 001 (02) (TCP)	12.75		12.75
63.54	36.82	97.20	48.65	97.20	51.43	TOTAL OF SUB MAJOR HEAD : 03	97.20	70.35	167.55
649.82	538.52	647.20	361.65	900.21	642.09	TOTAL OF MAJOR HEAD :2217 - PLAN + NON PLAN	647.20	502.95	1150.15

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 051 - Construction			
						Sub Head : (01) - NERUDP/EAP			
						Detail Head : 00 - NERUDP/EAP			
				99.27		Object Head (31) - Grants-in-aid			
				99.27		TOTAL OF 051NERUDP/EAP			
				99.27		TOTAL OF MAJOR HEAD :2217 - EAP			
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - SJSRY/CSS			
						Detail Head : 00 - SJSRY/CSS			
						Object Head (02) - Wages			
27.40				10.85		(13) - Office Expenses			
295.88				70.75		(27) - Minor Works			
152.01				77.25		(31) - Grants-in-aid			
53.00				10.75		(34) - Scholarship/Stipend			
12.59				5.25		(50) - Other Charges			
540.88				174.85		TOTAL OF 800(01)-SJSRY/CSS			
540.88				174.85		TOTAL OF MAJOR HEAD :2217 - CSS			
					31.35	TOTAL OF MAJOR HEAD 2015		90.05	90.05
1190.70	538.52	647.20	361.65	1174.33	642.09	TOTAL OF MAJOR HEAD 2217	647.20	502.95	1150.15
1190.70	538.52	647.20	361.65	1174.33	673.44	TOTAL OF REVENUE SECTION	647.20	593.00	1240.20

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (01) - State Capital Development			
						Minor Head : 051 - Construction			
						Sub Head : (01) - Construction (JNNURM-ACA)			
						Detail Head : 00 - Construction (JNNURM-ACA)			
404.31		1477.00		1477.00		Object Head (53) - Major Works	1477.00		1477.00
404.31		1477.00		1477.00		TOTAL OF 051(01) -Construction(JNNURM-ACA)	1477.00		1477.00
						Sub Head : (02) - NERUDP (EAP)			
						Detail Head : 00 - NERUDP (EAP)			
		11012.00		10882.12		Object Head (53) - Major Works			
		11012.00		10882.12		TOTAL OF 051(02) -NERUDP (EAP)			
						Sub Head : (03) - Grants for ULB (TFC)			
						Detail Head : 00 - Grants for ULB (TFC)			
						Object Head (53) - Major Works		190.00	190.00
						TOTAL OF 051(03) -Grants for ULB (TFC)		190.00	190.00
						Sub Major Head : (03) - Integrated Development of Small & Medium Town			
						Minor Head : 051 - Construction			
						Sub Head : (01) - Construction			
						Detail Head : 01 - Construction			
68.06		22.80		22.80		Object Head (27) - Minor Works			
						(53) - Major Works	22.80		22.80
68.06		22.80		22.80		TOTAL OF 051 (01) -Construction	22.80		22.80
472.37		12511.80		12381.92		TOTAL OF MAJOR HEAD : 4217	1499.80	190.00	1689.80

DEMAND NO. 46

URBAN DEVELOPMENT & POVERTY ALLEVIATION

(Controlling Officer : Secretary, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

III. Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Sub Major Head : (03) - Integrated Development of Small & Medium Town			
						Minor Head : 051 - Construction			
						Sub Head : (01) - Construction under IDSMT (C.S.S.)			
						Detail Head : 00 - Construction under IDSMT (C.S.S.)			
72.00						Object Head (53) - Major Works			
72.00						Total of 051(01)-Const. of IDSMT (C.S.S.)			
544.37		12511.80		12381.92		TOTAL OF MAJOR HEAD : 4217	1499.80	190.00	1689.80
544.37		12511.80		12381.92		TOTAL OF CAPITAL SECTION	1499.80	190.00	1689.80
1190.70	538.52	647.20	361.65	1174.33	673.44	TOTAL OF REVENUE SECTION	647.20	593.00	1240.20
544.37		12511.80		12381.92		TOTAL OF CAPITAL SECTION	1499.80	190.00	1689.80
1735.07	538.52	13159.00	361.65	13556.25	673.44	TOTAL OF DEMAND NO. 46 (VOTED)	2147.00	783.00	2930.00