

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

(Rs. in Crore)

	Major Head	BE 2008-09			RE 2008-09			Expenditure upto 03/2009			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	961.31	494.51	480.89	975.40	419.37	485.47	904.84	84.81%	104.00%	94.13%
Capital		1922.15	123.19	2045.34	4090.14	118.31	4208.45	4071.60	114.35	4185.95	211.83%	92.82%	204.66%
Total		2416.65	590.00	3006.65	4584.65	599.20	5183.85	4490.97	599.82	5090.79	185.83%	101.66%	169.32%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.71	29.63	30.34	0.70	28.77	29.47	140.00%	97.10%	125.40%
Urban Development													
2. Town & Country Planning													
Organisation	2217	..	4.24	4.24		5.14	5.14		4.81	4.81		113.44%	113.44%
3. National Capital Region	2217	..	1.90	1.90		2.35	2.35		2.35	2.35		123.68%	123.68%
Total	4217	50.00	..	50.00	50.00		50.00	50.00	..	50.00	100.00%		100.00%
Total		50.00	1.90	51.90	50.00	2.35	52.35	50.00	2.35	52.35	100.00%	123.68%	100.87%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	87.56	8.05	95.61	247.07	7.47	254.54	214.84%	97.90%	207.57%
5. Common Wealth Games	2217	125.00	..	125.00	125.00		125.00	125.00		125.00	100.00%		100.00%
6 JNNURM #	2217	15.00		15.00	15.00		15.00	6.41		6.41	42.73%		42.73%
7. Director of Estates	2216	0.50	36.64	37.14	0.50	41.20	41.70	0.65	41.83	42.48	130.00%	114.16%	114.38%
8. Govt, Residential Buildings													
8.01 Construction													
Urban Development	4216	100.00	..	100.00	150.00		150.00	149.39		149.39	149.39%		149.39%
President Estates	4216	..	25.00	25.00		21.00	21.00		20.63	20.63		82.52%	82.52%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		7.30	7.30		8.63	8.63		118.22%	118.22%
Labour/Employment	4216	0.65	..	0.65	0.64		0.64	0.71		0.71	109.23%		109.23%
Mines	4216	0.00	..	0.00	0.00		0.00	0.00		0.00			#DIV/0!
	Major Head	BE 2008-09			RE 2008-09			Expenditure upto 03/2009			%tage		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70		17.70	17.70		12.41	12.41	..	70.11%	70.11%
External Affairs	4216	..	8.30	8.30		8.30	8.30		10.03	10.03	..	120.84%	120.84%
Finance (Revenue)	4216	..	60.15	60.15		60.15	60.15		59.28	59.28	..	98.55%	98.55%
Home Affairs	4216	..	1.70	1.70		1.02	1.02		1.37	1.37	..	80.59%	80.59%
Personnel & Training	4216	..	2.90	2.90		2.70	2.70		1.87	1.87	..	64.48%	64.48%
Stationery & Printing	4216	..	0.14	0.14		0.14	0.14		0.13	0.13	..	92.86%	92.86%
Total		100.65	123.19	223.84	150.64	118.31	268.95	150.10	114.35	264.45	149.13%	92.82%	118.14%
8.02 Major & Minor Works	2216	..	18.75	18.75		18.75	18.75		12.72	12.72	..	67.84%	67.84%
8.03 Maintenance & Repairs	2216	..	364.86	364.86		366.22	366.22		377.74	377.74	..	103.53%	103.53%

8.04 Other Items	2216	..	9.79	9.79	9.55	9.55	9.78	9.78	..	99.90%	99.90%	
Total Govt. Residential Bldgs.	100.65	516.59	617.24	150.64	512.83	663.47	150.10	514.59	664.69	149.13%	99.61%	107.69%

Water Supply and Sanitation

9. Urban water Supply &

Sewerage	2215	-	..	0	20.99	20.99	20.99	..	20.99	0.00%	0.00%	0.00%
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10. Solid Waste Management

near Airport in the few selected cities	2215	0.00	..	0.00	0.01	0.01	18.55	..	18.55	0.00%	..	0.00%
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11. Subordinate Debt to DMRC for Central Taxes	6217	91.00	..	91.00	147.00	147.00	147.00	..	147.00			
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12. Investment in Delhi Metro

Rail Corporation(DMRC)	4217	428.00	..	428.00	874.00	874.00	874.00	..	874.00	204.21%	..	100.00%
	6217	960.50	..	960.50	2558.50	2558.50	2558.50	..	2558.50	266.37%	..	100.00%
<i>Total</i>		1388.50	..	1388.50	3432.50	3432.50	3432.50	..	3432.50	247.21%	..	100.00%

13. Grants to DMRC	2217	88.50	..	88.50	98.70	98.70	0.00	..	0.00	0.00%	..	0.00%
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14. Investment in Bangalore Metro Rail Project	4217	184.00	..	184.00	205.99	205.99	205.99	..	205.99	111.95%	..	100.00%
	6217	96.00	..	96.00	74.01	74.01	74.01	..	74.01	100.00%	..	100.00%
<i>Total</i>		280.00	..	280.00	280.00	280.00	280.00	0.00	280.00	100.00%	..	100.00%

15. Investment in Kolkatta

' Metro Rail Project	4217	10.00	..	10.00	10.00	10.00	10.00	..	10.00			
	6217	2.00	..	2.00	20.00	20.00	2.00	..	2.00			
<i>Total</i>		12.00	..	12.00	30.00	30.00	12.00	..	12.00			

16. Lumsum provosion for projects/schemes for the benefit of the North Eastern

Region and Sikkim	2552	150.00	..	150.00	146.04	146.04	0.00	..	0.00	0.00%	..	0.00%
North Eastern Estate			..		0.00	0.00		..				
<i>Total</i>		150.00	..	150.00	146.04	146.04	0.00	..	0.00	0.00%	..	0.00%

Grand Total - Demand No.100		2416.65	590.00	3006.65	4584.65	599.20	5183.85	4490.97	599.82	5090.79	185.83%	101.66%	169.32%
Recoveries-4216		0.00	0.04	0.04	0.00	0.04	0.04	..	0.00	0.00		0.00%	0.00%
Gross Budget/Expenditure		2416.65	590.04	3006.69	4584.65	599.24	5183.89	4490.97	599.82	5090.79	185.83%	101.66%	169.32%

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

Public Works												(Rs. in Crore)		
	Major Head	BE 2008-09			RE 2008-09			Expenditure upto 03/2009			Percentage of BE			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue		9.00	707.37	716.37	9.71	831.65	841.36	8.70	867.21	875.91	96.67%	122.60%	104.11%	
Capital		128.10	227.63	355.73	100.29	215.35	315.64	95.21	193.42	288.63	74.32%	84.97%	91.44%	
Total		137.10	935.00	1072.10	110.00	1047.00	1157.00	103.91	1060.63	1164.54	75.79%	113.44%	100.65%	
Public Works														
1. Central Public Works Deptt	2059	9.00	335.77	344.77	9.71	439.10	448.81	8.70	460.59	469.29	96.67%	137.17%	104.56%	
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11	..	378.80	378.80	..	395.07	395.07	..	110.01%	104.30%	
3. Construction of Office Buildings														
3.01 Audit	4059	..	65.00	65.00	..	65.00	65.00	..	47.12	47.12	..	72.49%	72.49%	
3.02 Finance (Revenue)	4059	..	92.13	92.13	..	82.55	82.55	..	88.26	88.26	..	95.80%	106.92%	
3.03 Home Affairs	4059	..	4.00	4.00	..	4.00	4.00	0.12	2.96	3.08	..	74.00%	77.00%	
3.04 Urban Development	4059	75.00	26.00	101.00	75.00	26.00	101.00	71.40	21.75	93.15	95.20%	83.65%	92.23%	
3.05 Stationery & Printing	4059	..	5.00	5.00	..	2.80	2.80	..	1.48	1.48	..	29.60%	52.86%	
3.06 Personnel & Training	4059	..	8.00	8.00	..	8.00	8.00	..	10.51	10.51	..	131.38%	131.38%	
3.07 Mines	4059	6.00	..	6.00	3.00	..	3.00	1.99	..	1.99	33.17%	..	66.33%	
3.08 New and Renewable														
Energy	4059	3.00	..	3.00	0.60	..	0.60	0.42	..	0.42	14.00%	..	70.00%	
3.09 Telecommunication	4059	0.00	..	0.00	..	..	0.00	..	..	0.00	#DIV/0!	..	#DIV/0!
3.10 Consumer Affairs	4059	0.00	..	0.00	..	0.00	0.00	..	..	0.00	..	..	..
3.09 Lok Sabha	4059	..	22.00	22.00	..	22.00	22.00	..	16.49	16.49	..	74.95%	74.95%	
3.10 External Affairs	4059	..	3.00	3.00	..	3.00	3.00	..	2.23	2.23	..	74.33%	74.33%	
3.11 Supreme Court	4059	..	1.50	1.50	..	1.50	1.50	..	2.62	2.62	..	174.67%	174.67%	
3.14. Indian System of Medicine and Homoeopathy	4059	0.00	..	0.00	..	..	0.00	..	..	0.00	0.00%	..	0.00%
3.12 Department of Expenditure	4059	0.00	1.00	1.00	..	0.50	..	..	..	..	..	..	..
Total Construction of Office Buildings	4059	84.00	227.63	311.63	78.60	215.35	293.95	73.93	193.42	267.35	88.01%	84.97%	90.95%	
4. Construction of Other Non-residential Buildings														
4.01 Secondary Education														
4.01 Higher Education	4202	6.50	..	6.50	0.50	..	0.50	0.56	..	0.56	8.62%	..	112.00%	
4.02 Culture	4202	0.00	..	0.00	..	..	0.00	..	..	0.00	0.00%	..	0.00%
4.03 Health (Central Govt. Health Scheme)														
4.02 Labour and Employment	4210	0.00	..	0.00	..	..	0.00	..	..	0.00	0.00%	..	0.00%
4.02 Labour and Employment	4250	27.85	..	27.85	16.19	..	16.19	15.78	..	15.78	56.66%	..	97.47%	
4.05 Small Scale Industry	4885	0.00	..	0.00	..	..	0.00	..	..	0.00	0.00%	..	0.00%
4.03 Shipping	5052	9.75	..	9.75	5.00	..	5.00	4.94	..	4.94	50.67%	..	98.80%	
4.07 Survey of India	5425	0.00	..	0.00	..	..	0.00	..	..	0.00	0.00%	..	0.00%
4.08 Indian Meteorological Deptt.														
4.08 Indian Meteorological Deptt.	5455	0.00	..	0.00	..	..	0.00	..	..	0.00	0.00%	..	0.00%
Total		44.10	..	44.10	21.69	0.00	21.69	21.28	0.00	21.28	48.25%	..	98.11%	
5. Other Organisations	2059	..	12.49	12.49	..	13.75	13.75	..	11.55	11.55	..	92.47%	84.00%	
6. Subsidy to NBCC for repayment	2217	..	0.00	0.00	..	..	..	..	..	..	..	..	..
Grand Total - Demand No.101		137.10	935.00	1072.10	110.00	1047.00	1157.00	103.91	1060.63	1164.54	75.79%	113.44%	100.65%	
Recoveries		..	79.20	79.20	..	96.71	96.71	..	11.25	11.25	..	14.20%	11.63%	
Gross Budget/Expenditure		137.10	1014.20	1151.30	110.00	1143.71	1253.71	103.91	1071.88	1175.79	75.79%	105.69%	93.78%	

**CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 102
Stationery & Printing**

(Rs. in Crore)

	Major Head	BE 2008-09			RE 2008-09			Expenditure upto 03/2009			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.87	49.87	....	97.77	97.77	0.00	69.00	69.00		138.36%	70.57%
Capital		0.13	0.13	....	0.11	0.11	0.00	0.12	0.12		92.31%	109.09%
Total		50.00	50.00	....	97.88	97.88	0.00	69.12	69.12		138.24%	70.62%

1. Controller of Printing and

Stationery	2058	....	13.26	13.26	....	18.72	18.72		14.95	14.95		112.75%	79.86%
2. Printing Presses	2058	....	11.60	11.60	....	38.70	38.70		20.51	20.51		176.81%	53.00%
	4058	....	0.13	0.13	....	0.11	0.11		0.12	0.12		92.31%	109.09%
Total		....	11.73	11.73	....	38.81	38.81		20.63	20.63		175.87%	53.16%
3. Controller of Publications	2058	....	10.52	10.52	....	22.78	22.78		25.32	25.32		240.68%	111.15%
4. Other Organisations	2058	....	14.19	14.19	....	17.52	17.52		11.83	11.83		83.37%	67.52%
Total	2202	....	0.30	0.30	....	0.05	0.05		-3.61	-3.61		-1203.33%	-7220.00%
<i>Total</i>		....	<i>14.49</i>	<i>14.49</i>	....	<i>17.57</i>	<i>17.57</i>		<i>8.22</i>	<i>8.22</i>		<i>56.73%</i>	<i>46.78%</i>

Amount Surrendered- Revenue

Capital				0.00			0.00						
Grand Total - Demand No.102		....	50.00	50.00	....	97.88	97.88	0.00	69.12	69.12		138.24%	70.62%
Recoveries													
	2058		120.94	120.94		159.50	159.50		111.07	111.07		91.84%	69.64%
	2202		6.20	6.20		5.80	5.80		11.48	11.48		185.16%	197.93%
Total			127.14	127.14		165.30	165.30		122.55	122.55		96.39%	74.14%
Gross Budget/Expenditure			177.14	177.14		263.18	263.18		191.67	191.67		108.20%	72.83%

					Gross	Recoveries	Net	Gross	Recoveries	Net
					Expr.			Expr.		

1	Cont. of Printing & Stationery			15.34	4.65	10.69	16.40	1.45	14.95
2	Printing Presses			155.51	154.84	0.67	130.25	109.62	20.63
				170.85	159.49	11.36	146.65	111.07	35.58
3	Controller of Publication			8.56	0.01	8.55	25.32		25.32
4	Other Organisations -2058			14.89		14.89	11.83	0.00	11.83
5	Text Books - 2202			6	5.8	0.20	7.87	11.48	-3.61

Total				200.30	165.30	35.00	191.67	122.55	69.12
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CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION
DEMAND NO. 56
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION

(Rs. in Crore)

	Major	BE 2008-09			RE 2008-09			Expenditure upto 03/2009			Percentage of RE		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	670.00	6.89	676.89	666.05	5.54	671.59	78.36%	110.80%	99.22%
Capital			1.50	1.50		0.00	0.00	0.00	0.00	0.00		0.00%	#DIV/0!
Total		850.00	6.50	856.50	670.00	6.89	676.89	666.05	5.54	671.59	78.36%	85.23%	99.22%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.60	4.08	4.68	0.38	3.32	3.70	23.75%	81.37%	79.06%
Water Supply & Sanitation													
2. Low Cost Sanitation Programme	2215	1.50		1.50	0.90		0.90	7.77	0.00	7.77	518.00%		863.33%
	2552	15.00		15.00	4.00		4.00	0.00					
	3601	131.00		131.00	35.03		35.03	0.00					
	3602	2.50		2.50	0.10		0.10	0.00					
<i>Total</i>		<i>150.00</i>	<i>0.00</i>	<i>150.00</i>	<i>40.03</i>		<i>40.03</i>	<i>7.77</i>	<i>0.00</i>	<i>7.77</i>			
Housing													
3 National Building Organisation	2216	10.00	1.75	11.75	10.00	2.25	12.25	9.50	1.68	11.18	95.00%	96.00%	91.27%
4 Other Housing Schemes	2216	7.40	0.56	7.96	8.06	0.56	8.62	8.06	0.54	8.60	108.92%	96.43%	99.77%
5 Building Centre Schemes	2216	1.00		1.00	0.01		0.01	0.00		0.00	0.00%	..	0.00%
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	95.00		95.00	30.00		30.00						
6. (a) Construction/upgradation 'of shelters for Urban Poor	2216	0.00		0.00	3.68		3.68						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	15.00		15.00	15.00		15.00	13.60		13.60	90.67%		90.67%
8 UNDP Assistance for National Strategy for Urban Poor													
	2216	5.00	0.00	5.00	1.10		1.10	0.98		0.98	19.60%		89.09%
9 Swarna Jayanti Shahari Rojgar Yojana													
	2052	1.00		1.00	1.20		1.20	1.50		1.50	150.00%		125.00%
	3475	8.00		8.00	8.00		8.00	43.33		43.33	541.63%		541.63%
	3601	505.00		505.00	505.00		505.00	575.85		575.85	114.03%		114.03%
	3602	1.00		1.00	1.00		1.00	0.08		0.08	8.00%		8.00%
<i>Total</i>		<i>515.00</i>	<i>0.00</i>	<i>515.00</i>	<i>515.20</i>	<i>0.00</i>	<i>515.20</i>	<i>620.76</i>	<i>0.00</i>	<i>620.76</i>	<i>120.54%</i>		<i>120.49%</i>
'10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00			0.00	0.00%		0.00%
10. Hindustan Prefab Limited.	6216		1.50	1.50		0.00	0.00	0.00		0.00		0.00%	0.00%
11. Lumpsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	46.32		46.32	5.00		5.00	10.00%		10.79%
	4552			0.00			0.00	0.00		0.00			
<i>Total</i>		<i>50.00</i>		<i>50.00</i>	<i>46.32</i>		<i>46.32</i>	<i>5.00</i>		<i>5.00</i>	<i>10.00%</i>		<i>10.79%</i>
Grand Total - Demand No.56		850.00	6.50	856.50	670.00	6.89	676.89	666.05	5.54	671.59	78.36%	85.23%	99.22%
Recoveries													
Gross Budget/Expenditure		850.00	6.50	856.50	670.00	6.89	676.89	666.05	5.54	671.59	78.36%	85.23%	99.22%

COPPY Expenditure upto 3/2008					
Plan	Non-Plan	Total	Percentage of RE		
			Plan	Non-Plan	Total
600.37	443.16	1043.53	89.27%	96.49%	92.20%
2193.62	111.38	2305.00	98.48%	85.85%	97.78%
2793.99	554.54	3348.53	96.34%	94.15%	95.97%

COPPY Expenditure upto 3/2008					
Plan	Non-Plan	Total	Percentage of RE		
			Plan	Non-Plan	Total
6.45	674.29	680.74	76.97%	108.26%	107.84%
87.51	239.60	327.11	66.49%	101.03%	88.70%
93.96	913.89	1007.85	67.11%	106.27%	100.79%

COPPY Expenditure upto 3/2008					
Plan	Non-Plan	Total	Percentage of RE		
			Plan	Non-Plan	Total
0.00	31.21	31.21		90.73%	90.73%
0	0.04	0.04		6.67%	6.67%
0	31.25	31.25		89.29%	89.29%

COPPY Expenditure upto 3/2008					
Plan	Non-Plan	Total	Percentage of RE		
			Plan	Non-Plan	Total
492.64	4.07	496.71	98.53%	98.31%	98.53%
0.00	5.33	5.33		95.01%	95.01%
492.64	9.40	502.04	98.53%	96.41%	98.49%

