

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 04/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	961.31	0.24	32.70	32.94	0.05%	7.00%	3.43%
Capital		1922.15	123.19	2045.34	4.54	2.94	7.48	0.24%	2.39%	0.37%
Total		2416.65	590.00	3006.65	4.78	35.64	40.42	0.20%	6.04%	1.34%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.00	3.22	3.22	0.00%	14.00%	13.70%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24		0.51	0.51		12.03%	12.03%
3. National Capital Region	2217	..	1.90	1.90		0.00	0.00		0.00%	0.00%
	4217	50.00	..	50.00	0.00	..	0.00	0.00%		0.00%
<i>Total</i>		<i>50.00</i>	<i>1.90</i>	<i>51.90</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	0.00%	0.00%	0.00%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	0.22	0.22	0.44	0.19%	2.88%	0.36%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	0.02		0.02	0.13%		0.13%
7. Director of Estates	2216	0.50	36.64	37.14		1.62	1.62	0.00%	4.42%	4.36%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	100.00	..	100.00	4.44		4.44	4.44%		4.44%
President Estates	4216	..	25.00	25.00		0.97	0.97		3.88%	3.88%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		0.27	0.27		3.70%	3.70%
Labour/Employment	4216	0.65	..	0.65	0.10		0.10	15.38%		15.38%
Mines	4216	0.00	..	0.00	0.00		0.00			#DIV/0!

	Major Head	BE 2008-09			Expenditure upto 04/2008			%tage		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70	0.40	0.40	..	2.26%	2.26%	
External Affairs	4216	..	8.30	8.30	0.06	0.06	..	0.72%	0.72%	
Finance (Revenue)	4216	..	60.15	60.15	1.03	1.03	..	1.71%	1.71%	
Home Affairs	4216	..	1.70	1.70	0.00	0.00	..	0.00%	0.00%	
Personnel & Training	4216	..	2.90	2.90	0.21	0.21	..	7.24%	7.24%	
Stationery & Printing	4216	..	0.14	0.14	0.00	0.00	..	0.00%	0.00%	
Total		100.65	123.19	223.84	4.54	2.94	7.48	4.51%	2.39%	3.34%
8.02 Major & Minor Works	2216	..	18.75	18.75	0.42	0.42	..	2.24%	2.24%	
8.03 Maintenance & Repairs	2216	..	364.86	364.86	25.45	25.45	..	6.98%	6.98%	
8.04 Other Items	2216	..	9.79	9.79	1.26	1.26	..	12.87%	12.87%	
Total Govt. Residential Bldgs.		100.65	516.59	617.24	4.54	30.07	34.61	4.51%	5.82%	5.61%

Water Supply and Sanitation

9. Urban water Supply & Sewerage	2215	-	..	0	0.00	..	0.00	0.00%	0.00%	0.00%
10. Solid Waste Management near Airport in the few selected cities	2215	0.00	..	0.00	0.00	..	0.00	0.00%	..	0.00%
11. Subordinate Debt to DMRC ' for Central Taxes	6217	91.00	..	91.00	0.00	..	0.00			
12. Investment in Delhi Metro Rail Corporation(DMRC)	4217	428.00	..	428.00	0.00	..	0.00	0.00%	..	0.00%
	6217	960.50	..	960.50	0.00	..	0.00	0.00%	..	0.00%
Total		1388.50	..	1388.50	0.00	..	0.00	0.00%	..	0.00%
13. Grants to DMRC	2217	88.50	..	88.50	0.00	..	0.00	0.00%	..	0.00%
14. Investment in Bangalore Metro Rail Project	4217	184.00	..	184.00	0.00	..	0.00	0.00%	..	0.00%
	6217	96.00	..	96.00	0.00	..	0.00	0.00%	..	0.00%
Total		280.00	..	280.00	0.00	0.00	0.00	0.00%	..	0.00%
15. Investment in Kolkatta ' Metro Rail Project	4217	10.00	..	10.00						
	6217	2.00	..	2.00						
Total		12.00	..	12.00						
16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim North Eastern Estate	2552	150.00	..	150.00	0.00	..	0.00	0.00%	..	0.00%
Total		150.00	..	150.00	0.00	..	0.00	0.00%	..	0.00%
Grand Total - Demand No.99		2416.65	590.00	3006.65	4.78	35.64	40.42	0.20%	6.04%	1.34%
Recoveries-4216		0.00	0.04	0.04	..	0.00	0.00		0.00%	0.00%
Gross Budget/Expenditure		2416.65	590.04	3006.69	4.78	35.64	40.42	0.20%	6.04%	1.34%

**CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT**

DEMAND NO. 101

Public Works

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 04/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	0.41	72.40	72.81	4.56%	10.24%	11.53%
Capital		128.10	227.63	355.73	1.45	6.58	8.03	1.13%	2.89%	2.18%
Total		137.10	935.00	1072.10	1.86	78.98	80.84	1.36%	8.45%	8.08%
Public Works										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	0.41	48.78	49.19	4.56%	14.53%	16.40%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		23.03	23.03		6.41%	7.24%
3. Construction of Office Buildings										
3.01 Audit	4059	..	65.00	65.00		2.59	2.59		3.98%	3.75%
3.02 Finance (Revenue)	4059	..	92.13	92.13		1.32	1.32		1.43%	1.12%
3.03 Home Affairs	4059	..	4.00	4.00		0.04	0.04		1.00%	1.33%
3.04 Urban Development	4059	75.00	26.00	101.00	1.13	1.35	2.48	1.51%	5.19%	2.00%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.00	0.00		0.00%	0.00%
3.06 Personnel & Training	4059	..	8.00	8.00		0.82	0.82		10.25%	16.40%
3.07 Mines	4059	6.00	..	6.00	0.01		0.01	0.17%		0.25%
3.08 New and Renewable Energy										
3.09 Lok Sabha	4059	..	22.00	22.00		0.43	0.43		1.95%	2.87%
3.10 External Affairs	4059	..	3.00	3.00		0.03	0.03		1.00%	0.71%
3.11 Supreme Court	4059	..	1.50	1.50		0.00	0.00		0.00%	0.00%
3.12 Department of Expenditure	4059	0.00	1.00	1.00						
Total Construction of Office Buildings	4059	84.00	227.63	311.63	1.15	6.58	7.73	1.37%	2.89%	2.23%
4. Construction of Other Non-residential Buildings										
4.01 Higher Education	4202	6.50	....	6.50	0.05		0.05	0.77%		8.33%
4.02 Labour and Employment	4250	27.85	....	27.85	0.24		0.24	0.86%		1.45%
4.03 Shipping	5052	9.75	....	9.75	0.01		0.01	0.10%		0.18%
Total		44.10		44.10	0.30	0.00	0.30	0.68%		1.33%
5. Other Organisations	2059	....	12.49	12.49		0.59	0.59		4.72%	4.53%
Grand Total - Demand No.101		137.10	935.00	1072.10	1.86	78.98	80.84	1.36%	8.45%	8.08%
Recoveries			79.20	79.20		1.37	1.37		1.73%	1.42%
Gross Budget/Expenditure		137.10	1014.20	1151.30	1.86	80.35	82.21	1.36%	7.92%	7.50%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 04/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.87	49.87	0.00	-7.02	-7.02		-14.08%	-20.41%
Capital		0.13	0.13	0.00	0.00	0.00		0.00%	0.00%
Total		50.00	50.00	0.00	-7.02	-7.02		-14.04%	-20.06%

1. Controller of Printing and

Stationery	2058	....	13.26	13.26	1.60	1.60		12.07%	14.97%
2. Printing Presses	2058	....	11.60	11.60	-9.38	-9.38		-80.86%	-13400.00%
	4058	....	0.13	0.13	0.00	0.00		0.00%	0.00%
Total		....	11.73	11.73	-9.38	-9.38		-79.97%	-1400.00%
3. Controller of Publications	2058	....	10.52	10.52	0.74	0.74		7.03%	8.65%
4. Other Organisations	2058	....	14.19	14.19	1.20	1.20		8.46%	8.06%
	2202	....	0.30	0.30	-1.18	-1.18		-393.33%	-590.00%
Total		....	14.49	14.49	0.02	0.02		0.14%	0.13%

Amount Surrendered- Revenue

Capital

0.00

Grand Total - Demand No.102		....	50.00	50.00	0.00	-7.02	-7.02		-14.04%	-20.06%
Recoveries										
	2058		120.94	120.94		20.04	20.04		16.57%	12.56%
	2202		6.20	6.20		1.46	1.46		23.55%	25.17%
Total			127.14	127.14		21.50	21.50		16.91%	13.01%
Gross Budget/Expenditure			177.14	177.14		14.48	14.48		8.17%	7.23%

					Gross Expr.	Recoveries	Net
--	--	--	--	--	-------------	------------	-----

1	Cont. of Printing & Stationery				1.64	0.04	1.60
2	Printing Presses				10.62	20.00	-9.38
					12.26	20.04	-7.78
3	Controller of Publication				0.74		0.74
4	Other Organisations -2058				1.20	0.00	1.20
5	Text Books - 2202				0.28	1.46	-1.18

Total					14.48	21.50	-7.02
--------------	--	--	--	--	--------------	--------------	--------------

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION
DEMAND NO. 56
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 04/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	0.23	0.50	0.73	0.03%	10.00%	0.14%
Capital			1.50	1.50	0.00	0.00	0.00		0.00%	0.00%
Total		850.00	6.50	856.50	0.23	0.50	0.73	0.03%	7.69%	0.14%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.00	0.34	0.34	0.00%	12.64%	10.46%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	1.50		1.50	0.00	0.00	0.00	0.00%		0.00%
	2552	15.00		15.00	0.00					
	3601	131.00		131.00	0.00					
	3602	2.50		2.50	0.00					
<i>Total</i>		150.00	0.00	150.00	0.00	0.00	0.00			
Housing										
3 National Building Organisation	2216	10.00	1.75	11.75	0.09	0.16	0.25	0.90%	9.14%	2.82%
4 Other Housing Schemes	2216	7.40	0.56	7.96	0.00	0.00	0.00	0.00%	0.00%	0.00%
5 Building Centre Schemes	2216	1.00		1.00	0.00		0.00	0.00%	..	0.00%
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	95.00	..	95.00						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	15.00		15.00	0.00		0.00	0.00%		0.00%
8 UNDP Assistance for National										
Strategy for Urban Poor	2216	5.00	0.00	5.00	0.00		0.00	0.00%		0.00%
9 Swarna Jayanti Shahari										
Rojgar Yojana	2052	1.00		1.00	0.14		0.14	14.00%		14.00%
	3475	8.00		8.00	0.00		0.00	0.00%		0.00%
	3601	505.00		505.00	0.00		0.00	0.00%		0.00%
	3602	1.00		1.00	0.00		0.00	0.00%		0.00%
<i>Total</i>		515.00	0.00	515.00	0.14	0.00	0.14	0.03%		0.04%
10. Hindustan Prefab Limited.	6216		1.50	1.50	0.00		0.00		0.00%	0.00%
11. Lumsum provosion for										
projects/schemes for the benefit of the North Eastern	2552	50.00		50.00	0.00		0.00	0.00%		0.00%
Region and Sikkim	4552			0.00	0.00		0.00			
<i>Total</i>		50.00		50.00	0.00		0.00	0.00%		0.00%
Grand Total - Demand No.56		850.00	6.50	856.50	0.23	0.50	0.73	0.03%	7.69%	0.14%
Recoveries										
Gross Budget/Expenditure		850.00	6.50	856.50	0.23	0.50	0.73	0.03%	7.69%	0.14%

COPPY Expenditure upto 4/2007					
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 4/2007					
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 4/2007					
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 4/2007					
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%