

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 05/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	961.31	51.52	59.25	110.77	10.42%	12.69%	11.52%
Capital		1922.15	123.19	2045.34	587.62	5.72	593.34	30.57%	4.64%	29.01%
Total		2416.65	590.00	3006.65	639.14	64.97	704.11	26.45%	11.01%	23.42%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.05	5.02	5.07	10.00%	21.83%	21.57%
Urban Development										
2. Town & Country Planning Organisation	2217	..	4.24	4.24		0.76	0.76		17.92%	17.92%
3. National Capital Region	2217	..	1.90	1.90		0.32	0.32		16.84%	16.84%
	4217	50.00	..	50.00	8.33	..	8.33	16.66%		16.66%
<i>Total</i>		50.00	1.90	51.90	8.33	0.32	8.65	16.66%	16.84%	16.67%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	41.73	0.60	42.33	36.29%	7.86%	34.52%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	0.04		0.04	0.27%		0.27%
7. Director of Estates	2216	0.50	36.64	37.14		2.52	2.52	0.00%	6.88%	6.79%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	100.00	..	100.00	14.99		14.99	14.99%		14.99%
President Estates	4216	..	25.00	25.00		0.71	0.71		2.84%	2.84%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		0.74	0.74		10.14%	10.14%
Labour/Employment	4216	0.65	..	0.65	0.13		0.13	20.00%		20.00%
Mines	4216	0.00	..	0.00	0.00		0.00			#DIV/0!

	Major Head	BE 2008-09			Expenditure upto 05/2008			%tage		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70	..	1.01	1.01	..	5.71%	5.71%
External Affairs	4216	..	8.30	8.30	..	0.80	0.80	..	9.64%	9.64%
Finance (Revenue)	4216	..	60.15	60.15	..	2.05	2.05	..	3.41%	3.41%
Home Affairs	4216	..	1.70	1.70	..	0.07	0.07	..	4.12%	4.12%
Personnel & Training	4216	..	2.90	2.90	..	0.34	0.34	..	11.72%	11.72%
Stationery & Printing	4216	..	0.14	0.14	..	0.00	0.00	..	0.00%	0.00%
<i>Total</i>		<i>100.65</i>	<i>123.19</i>	<i>223.84</i>	<i>15.12</i>	<i>5.72</i>	<i>20.84</i>	<i>15.02%</i>	<i>4.64%</i>	<i>9.31%</i>
8.02 Major & Minor Works	2216	..	18.75	18.75	..	0.94	0.94	..	5.01%	5.01%
8.03 Maintenance & Repairs	2216	..	364.86	364.86	..	47.16	47.16	..	12.93%	12.93%
8.04 Other Items	2216	..	9.79	9.79	..	1.93	1.93	..	19.71%	19.71%
Total Govt. Residential Bldgs.		100.65	516.59	617.24	15.12	55.75	70.87	15.02%	10.79%	11.48%

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	71.00	..	71.00	16.59%	..	12.22%
	6217	960.50	..	960.50	493.17	..	493.17	51.35%	..	37.57%
<i>Total</i>		<i>1388.50</i>	<i>..</i>	<i>1388.50</i>	<i>564.17</i>	<i>..</i>	<i>564.17</i>	<i>40.63%</i>	<i>..</i>	<i>29.80%</i>
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%
<i>Total</i>		<i>280.00</i>	<i>..</i>	<i>280.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00%</i>	<i>..</i>	<i>0.00%</i>
15. Investment in Kolkatta ' Metro Rail Project	4217	10.00	..	10.00	..	..	..
	6217	2.00	..	2.00	..	..	..
<i>Total</i>		<i>12.00</i>	<i>..</i>	<i>12.00</i>	<i>..</i>	<i>..</i>	<i>..</i>			
16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	150.00	..	150.00	9.70	..	9.70	6.47%	..	3.59%
North Eastern Estate										
<i>Total</i>		<i>150.00</i>	<i>..</i>	<i>150.00</i>	<i>9.70</i>	<i>..</i>	<i>9.70</i>	<i>6.47%</i>	<i>..</i>	<i>3.59%</i>
Grand Total - Demand No.99		2416.65	590.00	3006.65	639.14	64.97	704.11	26.45%	11.01%	23.42%
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	639.14	64.97	704.11	26.45%	11.01%	23.42%

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

Public Works

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 05/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	0.59	123.21	123.80	6.56%	17.42%	19.61%
Capital		128.10	227.63	355.73	3.95	13.30	17.25	3.08%	5.84%	4.68%
Total		137.10	935.00	1072.10	4.54	136.51	141.05	3.31%	14.60%	14.11%
Public Works										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	0.59	76.31	76.90	6.56%	22.73%	25.63%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		46.01	46.01		12.81%	14.46%
<i>3. Construction of Office Buildings</i>										
3.01 Audit	4059	..	65.00	65.00		4.93	4.93		7.58%	7.14%
3.02 Finance (Revenue)	4059	..	92.13	92.13		4.54	4.54		4.93%	3.87%
3.03 Home Affairs	4059	..	4.00	4.00		0.05	0.05		1.25%	1.67%
3.04 Urban Development	4059	75.00	26.00	101.00	2.89	1.65	4.54	3.85%	6.35%	3.66%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.02	0.02		0.40%	1.00%
3.06 Personnel & Training	4059	..	8.00	8.00		1.39	1.39		17.38%	27.80%
3.07 Mines	4059	6.00	..	6.00	0.01		0.01	0.17%		0.25%
<i>3.08 New and Renewable Energy</i>										
3.09 Telecommunication	4059	3.00	..	3.00	0.01		0.01	0.33%		1.00%
3.10 Consumer Affairs	4059	0.00	..	0.00			0.00	#DIV/0!		#DIV/0!
3.09 Lok Sabha	4059	..	22.00	22.00		0.64	0.64		2.91%	4.27%
3.10 External Affairs	4059	..	3.00	3.00		0.07	0.07		2.33%	1.65%
3.11 Supreme Court	4059	..	1.50	1.50		0.01	0.01		0.67%	1.00%
3.14. Indian System of Medicine and Homoeopathy	4059	0.00	..	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	2.91	13.30	16.21	3.46%	5.84%	4.68%
<i>4. Construction of Other Non-residential Buildings</i>										
<i>4.01 Secondary Education</i>										
4.01 Higher Education	4202	6.50	....	6.50	0.05		0.05	0.77%		8.33%
4.02 Culture	4202	0.00	....	0.00			0.00	0.00%	..	0.00%
<i>4.03 Health (Central Govt. Health Scheme)</i>										
4.02 Labour and Employment	4250	27.85	....	27.85	0.75		0.75	2.69%		4.54%
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	0.24		0.24	2.46%		4.36%
4.07 Survey of India	5425	0.00	....	0.00			0.00	0.00%		0.00%
<i>4.08 Indian Mateorogical Deptt.</i>										
Total		44.10	....	44.10	1.04	0.00	1.04	2.36%		4.60%
5. Other Organisations	2059	....	12.49	12.49		0.89	0.89		7.13%	6.83%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						

Grand Total - Demand No.101		137.10	935.00	1072.10	4.54	136.51	141.05	3.31%	14.60%	14.11%
Recoveries			79.20	79.20		2.68	2.68		3.38%	2.77%
Gross Budget/Expenditure		137.10	1014.20	1151.30	4.54	139.19	143.73	3.31%	13.72%	13.11%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 05/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.87	49.87	0.00	-8.30	-8.30		-16.64%	-24.13%
Capital		0.13	0.13	0.00	0.01	0.01		7.69%	1.67%
Total		50.00	50.00	0.00	-8.29	-8.29		-16.58%	-23.69%

1. Controller of Printing and Stationery	2058	....	13.26	13.26	2.39	2.39		18.02%	22.36%
2. Printing Presses	2058	....	11.60	11.60	-11.57	-11.57		-99.74%	-16528.57%
	4058	....	0.13	0.13	0.01	0.01		7.69%	1.67%
Total		....	11.73	11.73	-11.56	-11.56		-98.55%	-1725.37%
3. Controller of Publications	2058	....	10.52	10.52	1.17	1.17		11.12%	13.68%
4. Other Organisations	2058	....	14.19	14.19	2.06	2.06		14.52%	13.83%
	2202	....	0.30	0.30	-2.35	-2.35		-783.33%	-1175.00%
Total		....	14.49	14.49	-0.29	-0.29		-2.00%	-1.92%

Amount Surrendered- Revenue
Capital

0.00

Grand Total - Demand No.102		50.00	50.00	0.00	-8.29	-8.29		-16.58%	-23.69%
Recoveries										
	2058		120.94	120.94	33.16	33.16		27.42%	20.79%	
	2202		6.20	6.20	3.09	3.09		49.84%	53.28%	
Total			127.14	127.14	36.25	36.25		28.51%	21.93%	
Gross Budget/Expenditure			177.14	177.14	27.96	27.96		15.78%	13.96%	

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery				2.49	0.10	2.39
2	Printing Presses				21.50	33.06	-11.56
					23.99	33.16	-9.17
3	Controller of Publication				1.17	0.00	1.17
4	Other Organisations -2058				2.06	0.00	2.06
5	Text Books - 2202				0.74	3.09	-2.35

Total					27.96	36.25	-8.29
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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 Head	BE 2008-09			Expenditure upto 05/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	5.06	0.86	5.92	0.60%	17.20%	1.17%
Capital			1.50	1.50	0.00	0.00	0.00		0.00%	0.00%
Total		850.00	6.50	856.50	5.06	0.86	5.92	0.60%	13.23%	1.16%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.00	0.61	0.61	0.00%	22.68%	18.77%
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>		<i>150.00</i>	<i>0.00</i>	<i>150.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>			
Housing										
3 National Building Organisation	2216	10.00	1.75	11.75	0.16	0.25	0.41	1.60%	14.29%	4.63%
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	4.50		4.50	30.00%		32.14%
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	0.40		0.40	40.00%		40.00%
	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>		<i>515.00</i>	<i>0.00</i>	<i>515.00</i>	<i>0.40</i>	<i>0.00</i>	<i>0.40</i>	<i>0.08%</i>		<i>0.12%</i>
'10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	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%
11. Lumsun provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	0.00		0.00	0.00%		0.00%
	4552			0.00	0.00		0.00			
<i>Total</i>		<i>50.00</i>		<i>50.00</i>	<i>0.00</i>		<i>0.00</i>	<i>0.00%</i>		<i>0.00%</i>
Gross Budget/Expenditure		850.00	6.50	856.50	5.06	0.86	5.92	0.60%	13.23%	1.16%

COPPY Expenditure upto 5/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
16.60	55.02	71.62	2.39%	11.84%	6.17%
489.25	9.20	498.45	34.08%	7.41%	31.96%
505.85	64.22	570.07	23.74%	10.90%	20.96%

COPPY Expenditure upto 5/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.58	117.40	117.98	2.52%	17.71%	17.20%
5.25	18.35	23.60	2.89%	10.36%	6.58%
5.83	135.75	141.58	2.85%	16.16%	13.55%

COPPY Expenditure upto 5/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	-27.07	-27.07		-54.85%	-54.85%
0	0.00	0.00		0.00%	0.00%
0	-27.07	-27.07		-54.14%	-54.14%

COPPY Expenditure upto 5/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.82	0.51	1.33	0.16%	12.32%	0.26%
0.00	0.00	0.00		0.00%	0.00%
0.82	0.51	1.33	0.16%	5.23%	0.26%

