

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 08/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	961.31	115.93	173.36	289.29	23.44%	37.14%	30.09%
Capital		1922.15	123.19	2045.34	1162.53	27.65	1190.18	60.48%	22.45%	58.19%
Total		2416.65	590.00	3006.65	1278.46	201.01	1479.47	52.90%	34.07%	49.21%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.20	10.25	10.45	40.00%	44.57%	44.47%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24		1.57	1.57		37.03%	37.03%
3. National Capital Region	2217	..	1.90	1.90		0.63	0.63		33.16%	33.16%
	4217	50.00	..	50.00	25.00	..	25.00	50.00%		50.00%
Total		50.00	1.90	51.90	25.00	0.63	25.63	50.00%	33.16%	49.38%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	97.66	2.14	99.80	84.92%	28.05%	81.38%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	1.92		1.92	12.80%		12.80%
7. Director of Estates	2216	0.50	36.64	37.14	0.02	13.07	13.09	4.00%	35.67%	35.25%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	100.00	..	100.00	55.95		55.95	55.95%		55.95%
President Estates	4216	..	25.00	25.00		3.24	3.24		12.96%	12.96%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		4.89	4.89		66.99%	66.99%
Labour/Employment	4216	0.65	..	0.65	0.45		0.45	69.23%		69.23%
Mines	4216	0.00	..	0.00	0.00		0.00			#DIV/0!
	Major Head	BE 2008-09			Expenditure upto 08/2008					
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	%tage		
Audit	4216	..	17.70	17.70		2.47	2.47	..	13.95%	13.95%
External Affairs	4216	..	8.30	8.30		3.65	3.65	..	43.98%	43.98%
Finance (Revenue)	4216	..	60.15	60.15		12.64	12.64	..	21.01%	21.01%
Home Affairs	4216	..	1.70	1.70		0.26	0.26	..	15.29%	15.29%
Personnel & Training	4216	..	2.90	2.90		0.47	0.47	..	16.21%	16.21%
Stationery & Printing	4216	..	0.14	0.14		0.03	0.03	..	21.43%	21.43%
Total		100.65	123.19	223.84	56.40	27.65	84.05	56.04%	22.45%	37.55%
8.02 Major & Minor Works	2216	..	18.75	18.75		3.27	3.27	..	17.44%	17.44%
8.03 Maintenance & Repairs	2216	..	364.86	364.86		138.46	138.46	..	37.95%	37.95%

8.04 Other Items	2216	..	9.79	9.79		3.97	3.97	..	40.55%	40.55%
Total Govt. Residential Bldgs.	100.65	516.59	617.24	56.40	173.35	229.75		56.04%	33.56%	37.22%

Water Supply and Sanitation

9. Urban water Supply & Sewerage	2215	-	..	0	5.09	..	5.09	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	0.00	..	0.00	0.00%	..	0.00%
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11. Subordinate Debt to DMRC ' for Central Taxes	6217	91.00	..	91.00	0.00	..	0.00			
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12. Investment in Delhi Metro Rail Corporation(DMRC)	4217	428.00	..	428.00	321.60		321.60	75.14%	..	55.35%
	6217	960.50	..	960.50	759.03		759.03	79.02%	..	57.83%
<i>Total</i>		1388.50	..	1388.50	1080.63	..	1080.63	77.83%	..	57.07%

13. Grants to DMRC	2217	88.50	..	88.50	0.00	..	0.00	0.00%	..	0.00%
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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>		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	0.50	..	0.50			
	6217	2.00	..	2.00						
<i>Total</i>		12.00	..	12.00	0.50		0.50			

16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim North Eastern Estate	2552	150.00	..	150.00	11.04	..	11.04	7.36%	..	4.09%
<i>Total</i>		150.00	..	150.00	11.04		11.04	7.36%	..	4.09%

Grand Total - Demand No.99		2416.65	590.00	3006.65	1278.46	201.01	1479.47	52.90%	34.07%	49.21%
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	1278.46	201.01	1479.47	52.90%	34.07%	49.21%

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

DEMAND NO. 101

Public Works

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 08/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	1.74	306.54	308.28	19.33%	43.34%	48.84%
Capital		128.10	227.63	355.73	23.34	44.69	68.03	18.22%	19.63%	18.45%
Total		137.10	935.00	1072.10	25.08	351.23	376.31	18.29%	37.56%	37.63%
Public Works										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	1.74	156.89	158.63	19.33%	46.73%	52.87%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		146.23	146.23		40.72%	45.96%
3. Construction of Office Buildings										
3.01 Audit	4059	..	65.00	65.00		14.17	14.17		21.80%	20.54%
3.02 Finance (Revenue)	4059	..	92.13	92.13		19.37	19.37		21.02%	16.50%
3.03 Home Affairs	4059	..	4.00	4.00		0.28	0.28		7.00%	9.33%
3.04 Urban Development	4059	75.00	26.00	101.00	19.52	5.01	24.53	26.03%	19.27%	19.78%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.12	0.12		2.40%	6.00%
3.06 Personnel & Training	4059	..	8.00	8.00		2.82	2.82		35.25%	56.40%
3.07 Mines	4059	6.00	..	6.00	0.15		0.15	2.50%		3.75%
3.08 New and Renewable Energy	4059	3.00	..	3.00	0.04		0.04	1.33%		4.00%
3.09 Telecommunication	4059	0.00	....	0.00			0.00	#DIV/0!		#DIV/0!
3.10 Consumer Affairs	4059	0.00	..	0.00			0.00			
3.09 Lok Sabha	4059	..	22.00	22.00		1.76	1.76		8.00%	11.73%
3.10 Externel Affairs	4059	..	3.00	3.00		0.63	0.63		21.00%	14.82%
3.11 Supreme Court	4059	..	1.50	1.50		0.53	0.53		35.33%	53.00%
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	19.71	44.69	64.40	23.46%	19.63%	18.60%
4. Construction of Other Non-residential Buildings										
4.01 Secondary Education										
4.01 Higher Education	4202	6.50	....	6.50	0.13		0.13	2.00%		21.67%
4.02 Culture	4202	0.00	....	0.00			0.00	0.00%	..	0.00%
4.03 Health (Central Govt. Health Scheme)	4210	0.00	....	0.00			0.00	0.00%		0.00%
4.02 Labour and Employment	4250	27.85	....	27.85	2.98		2.98	10.70%		18.04%
4.05 Small Scale Industry	4885	0.00	....	0.00			0.00	0.00%		0.00%
4.03 Shipping	5052	9.75	....	9.75	0.52		0.52	5.33%		9.45%
4.07 Survey of India	5425	0.00	....	0.00			0.00	0.00%		0.00%
4.08 Indian Mateorogical Deptt.	5455	0.00	....	0.00			0.00	0.00%		0.00%
Total		44.10		44.10	3.63	0.00	3.63	8.23%		16.05%
5. Other Organisations	2059	....	12.49	12.49		3.42	3.42		27.38%	26.25%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						
Grand Total - Demand No.101		137.10	935.00	1072.10	25.08	351.23	376.31	18.29%	37.56%	37.63%
Recoveries			79.20	79.20		5.40	5.40		6.82%	5.58%
Gross Budget/Expenditure		137.10	1014.20	1151.30	25.08	356.63	381.71	18.29%	35.16%	34.81%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 08/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.87	49.87	0.00	11.19	11.19	22.44%		32.53%
Capital		0.13	0.13	0.00	0.01	0.01	7.69%		1.67%
Total		50.00	50.00	0.00	11.20	11.20	22.40%		32.00%

1. Contoller of Printing and Stationery	2058	....	13.26	13.26	5.74	5.74		43.29%	53.70%
2. Printing Presses	2058	....	11.60	11.60	-2.19	-2.19		-18.88%	-3128.57%
	4058	....	0.13	0.13	0.01	0.01		7.69%	1.67%
Total		....	11.73	11.73	-2.18	-2.18		-18.58%	-325.37%
3. Contoller of Publications	2058	....	10.52	10.52	5.23	5.23		49.71%	61.17%
4. Other Organisations	2058	....	14.19	14.19	4.37	4.37		30.80%	29.35%
	2202	....	0.30	0.30	-1.96	-1.96		-653.33%	-980.00%
Total		....	14.49	14.49	2.41	2.41		16.63%	15.97%

Amount Surrendered- Revenue
Capital

0.00

Grand Total - Demand No.102		....	50.00	50.00	0.00	11.20	11.20	22.40%	32.00%
Recoveries									
	2058		120.94	120.94	54.14	54.14		44.77%	33.94%
	2202		6.20	6.20	4.12	4.12		66.45%	71.03%
Total			127.14	127.14	58.26	58.26		45.82%	35.25%
Gross Budget/Expenditure			177.14	177.14	69.46	69.46		39.21%	34.68%

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery		5.92	0.18	5.74		
2	Printing Presses		51.77	53.95	-2.18		
			57.69	54.13	3.56		
3	Contoller of Publication		5.23	0.00	5.23		
4	Other Organisations -2058		4.37	0.00	4.37		
5	Text Books - 2202		2.16	4.12	-1.96		

Total			69.45	58.25	11.20		
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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			Expenditure upto 08/2008			Percentage of RE		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	166.81	2.03	168.84	19.62%	40.60%	33.49%
Capital			1.50	1.50	0.00	0.00	0.00		0.00%	0.00%
Total		850.00	6.50	856.50	166.81	2.03	168.84	19.62%	31.23%	33.12%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.03	1.31	1.34	1.88%	48.70%	41.23%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	1.50		1.50	2.22	0.00	2.22	148.00%		5.55%
	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	2.22	0.00	2.22			
Housing										
3 National Building Organisation	2216	10.00	1.75	11.75	0.37	0.67	1.04	3.70%	38.29%	11.75%
4 Other Housing Schemes	2216	7.40	0.56	7.96	0.10	0.05	0.05	1.35%	8.93%	0.62%
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	4.57		4.57	30.47%		32.64%
8 UNDP Assistance for National Strategy for Urban Poor										
	2216	5.00	0.00	5.00	0.67		0.67	13.40%		13.40%
9 Swarna Jayanti Shahari Rojgar Yojana										
	2052	1.00		1.00	0.59		0.59	59.00%		59.00%
	3475	8.00		8.00	14.21		14.21	177.63%		177.63%
	3601	505.00		505.00	144.05		144.05	28.52%		43.13%
	3602	1.00		1.00	0.00		0.00	0.00%		0.00%
<i>Total</i>		515.00	0.00	515.00	158.85	0.00	158.85	30.84%		46.18%
'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. Lumsum 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>		50.00		50.00	0.00		0.00	0.00%		0.00%
Gross Budget/Expenditure		850.00	6.50	856.50	166.81	2.03	168.84	19.62%	31.23%	33.12%

COPPY Expenditure upto 8/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
227.24	162.17	389.41	32.67%	34.89%	33.56%
806.57	33.50	840.07	56.19%	26.98%	53.86%
1033.81	195.67	1229.48	48.51%	33.22%	45.20%

COPPY Expenditure upto 8/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
1.61	282.47	284.08	7.00%	42.61%	41.41%
16.22	59.65	75.87	8.94%	33.69%	21.16%
17.83	342.12	359.95	8.72%	40.73%	34.46%

COPPY Expenditure upto 8/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	-17.37	-17.37		-35.20%	-35.20%
0	0.00	0.00		0.00%	0.00%
0	-17.37	-17.37		-34.74%	-34.74%

COPPY Expenditure upto 8/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
128.19	1.36	129.55	25.64%	32.85%	25.70%
0.00	0.00	0.00		0.00%	0.00%
128.19	1.36	129.55	25.64%	13.95%	25.41%