

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

(Rs. in Crore)

	Major Head	BE 2009-10			Expenditure upto 9/2009			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		618.55	541.68	1160.23	164.37	274.83	439.20	26.57%	50.74%	37.85%
Capital		2357.20	148.32	2505.52	1313.74	39.01	1352.75	55.73%	26.30%	53.99%
Total		2975.75	690.00	3665.75	1478.11	313.84	1791.95	49.67%	45.48%	48.88%
1. Secretariat-General Services	2052	0.50	38.00	38.50	0.12	21.79	21.91	24.00%	57.34%	56.91%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	7.00	7.00		2.67	2.67		38.14%	38.14%
3. National Capital Region	2217	..	2.50	2.50		1.26	1.26		50.40%	50.40%
	4217	50.00	..	50.00	12.50		12.50	25.00%		25.00%
Total		50.00	2.50	52.50	12.50	1.26	13.76	25.00%	50.40%	26.21%
4. Other Urban Development schemes	2217	73.59	9.07	82.66	29.10	2.93	32.03	39.54%	32.30%	38.75%
5.Grants to Bharat Earth Movers Ltd (BEML) for R&D Centre for excellen	2217	30.00		30.00				0.00%	0.00%	0.00%
6. Common Wealth Games	2217	125.00	..	125.00	41.66		41.66	33.33%		33.33%
7 JNNURM #	2217	15.00		15.00	1.75		1.75	11.67%		11.67%
7. Director of Estates	2216	0.50	48.00	48.50	0.04	23.04	23.08	8.00%	48.00%	47.59%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	260.00	..	260.00	129.77	0.19	129.96	49.91%		49.98%
President Estates	4216	..	26.00	26.00		9.04	9.04		34.77%	34.77%
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82		1.88	1.88		9.99%	9.99%
Labour/Employment	4216	0.60	..	0.60	0.84		0.84	140.00%		140.00%
Mines	4216	0.00	..	0.00			0.00			0.00%
	Major Head	BE 2009-10			Expenditure upto 9/2009			%tage		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	25.00	25.00		3.92	3.92	..	15.68%	15.68%
External Affairs	4216	..	3.62	3.62		0.52	0.52	..	14.36%	14.36%
Finance (Revenue)	4216	..	70.00	70.00		22.47	22.47	..	32.10%	32.10%
Home Affairs	4216	..	1.70	1.70		0.29	0.29	..	17.06%	17.06%
Personnel & Training	4216	..	3.00	3.00		0.48	0.48	..	16.00%	16.00%
Stationery & Printing	4216	..	0.18	0.18		0.22	0.22	..	122.22%	122.22%
Total		260.60	148.32	408.92	130.61	39.01	169.62	50.12%	26.30%	41.48%
8.02 Major & Minor Works	2216	..	20.60	20.60		4.41	4.41	..	21.41%	21.41%
8.03 Maintenance & Repairs	2216	..	406.18	406.18		213.13	213.13	..	52.47%	52.47%
8.04 Other Items	2216	..	10.33	10.33		5.60	5.60	..	54.21%	54.21%
Total Govt. Residential Bldgs.		260.60	585.43	846.03	130.61	262.15	392.76	50.12%	44.78%	46.42%

Water Supply and Sanitation

9. Urban water Supply & Sewerage	2215	-	..	0		0.00	0.00%	0.00%	0.00%	
10. Solid Waste Management near Airport in the few selected cities	2215	12.56	..	12.56	3.03	3.03	0.00%	..	0.00%	
11. Subordinate Debt to DMRC ' for Central Taxes	6217	64.60	..	64.60		0.00				
12. Investment in Delhi Metro Rail Corporation(DMRC)	4217	528.00	..	528.00	384.03	384.03	72.73%	..	72.73%	
	6217	1088.00	..	1088.00	740.10	740.10	68.02%	..	68.02%	
<i>Total</i>		<i>1616.00</i>	..	<i>1616.00</i>	<i>1124.13</i>	<i>1124.13</i>	<i>69.56%</i>	..	<i>69.56%</i>	
13. Grants to DMRC	2217	89.60	..	89.60	75.67	75.67	0.00%	..	84.45%	
14. Investment in Bangalore Metro Rail Project	4217	150.00		150.00		0.00	0.00%	..	0.00%	
	6217	101.00		101.00		0.00	0.00%	..	0.00%	
<i>Total</i>		<i>251.00</i>		<i>251.00</i>		<i>0.00</i>	<i>0.00%</i>	..	<i>0.00%</i>	
15. Equity to Chennai Metro Rail Project(CMRP)	4217	51.79		51.79	13.00	13.00	25.10%	..	25.10%	
16. Subordinate Debt to Chennai Metro Rail project(CMRP)	6217	1.00		1.00		0.00	0.00%	..	0.00%	
17. Investment in Chennai Metro Rail Project(CMRP)	6217	60.00		60.00		0.00	0.00%	..	0.00%	
15. Investment in Kolkatta ' Metro Rail Project	4217	55.00	..	55.00	16.50	16.50	30.00%		30.00%	
	6217	60.00	..	60.00	30.00		50.00%		0.00%	
<i>Total</i>		<i>115.00</i>	..	<i>115.00</i>	<i>46.50</i>	<i>46.50</i>	<i>40.43%</i>		<i>40.43%</i>	
16. Subordinate debt to Kokata Metro Rail Corp.(KMRC)	6217	1.00		1.00			0.00%		0.00%	
18. Other Metro Rail Project										
18.01 Equity	4217	6.00		6.00			0.00%		0.00%	
18.02 Subordinate Debt	6217	0.01		0.01			0.00%		0.00%	
18.03 Investment	6217	2.00		2.00			0.00%		0.00%	
<i>Total</i>		<i>8.01</i>	..	<i>8.01</i>		<i>0.00</i>	<i>0.00%</i>		<i>0.00%</i>	
16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	150.00	..	150.00		0.00	0.00%	..	0.00%	
North Eastern Estate										
<i>Total</i>		<i>150.00</i>	..	<i>150.00</i>		<i>0.00</i>	<i>0.00%</i>	..	<i>0.00%</i>	
Grand Total - Demand No.100		2975.75	690.00	3665.75	1478.11	313.84	1791.95	49.67%	45.48%	48.88%
Recoveries-4216		0.00	0.04	0.04	..	0.00	0.00		0.00%	0.00%
Gross Budget/Expenditure		2975.75	690.04	3665.79	1478.11	313.84	1791.95	49.67%	45.48%	48.88%

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

		BE 2009-10			Expenditure upto 9/2009			(Rs. in Crore)		
		Major Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Percentage of BE	
								Plan	Non-Plan	Total
Revenue		9.85	1033.80	1043.65	4.24	589.51	593.75	43.05%	57.02%	56.89%
Capital		113.65	290.20	403.85	56.11	80.21	136.32	49.37%	27.64%	33.76%
Total		123.50	1324.00	1447.50	60.35	669.72	730.07	48.87%	50.58%	50.44%
Public Works										
1. Central Public Works Deptt	2059	9.85	561.30	571.15	4.24	358.81	363.05	43.05%	63.92%	63.56%
2. Maintenance and Repairs including minor works	2059	..	456.40	456.40		225.02	225.02		49.30%	49.30%
<i>3. Construction of Office Buildings</i>										
3.01 Audit	4059	..	60.00	60.00		14.33	14.33		23.88%	23.88%
3.02 Finance (Revenue)	4059	..	139.55	139.55		49.87	49.87		35.74%	35.74%
3.03 Home Affairs	4059	..	15.00	15.00		1.19	1.19		7.93%	7.93%
3.04 Urban Development	4059	75.00	30.00	105.00	44.01	6.90	50.91	58.68%	23.00%	48.49%
3.05 Stationery & Printing	4059	..	3.00	3.00		0.46	0.46		15.33%	15.33%
3.06 Personnel & Training	4059	..	8.00	8.00		2.62	2.62		32.75%	32.75%
3.07 Mines	4059	8.00	..	8.00	2.66		2.66	33.25%		33.25%
<i>3.08 New and Renewable Energy</i>										
3.08 New and Renewable Energy	4059	3.00	..	3.00	0.32		0.32	10.67%		10.67%
3.09 Telecommunication	4059	0.00	..	0.00	0.05		0.05	#DIV/0!		
3.10 Consumer Affairs	4059	0.00	..	0.00			0.00			
3.09 Lok Sabha	4059	..	30.50	30.50		4.70	4.70		15.41%	15.41%
3.10 External Affairs	4059	..	2.00	2.00		0.11	0.11		5.50%	5.50%
3.11 Supreme Court	4059	..	1.65	1.65		0.03	0.03		1.82%	1.82%
3.14. Indian System of Medicine and Homoeopathy	4059	0.00	..	0.00			0.00	0.00%		
3.12 Department of Expenditure	4059	0.00	0.50	0.50						0.00%
Total Construction of Office Buildings										
Buildings	4059	86.00	290.20	376.20	47.04	80.21	127.25	54.70%	27.64%	33.83%
<i>4. Construction of Other Non-residential Buildings</i>										
<i>4.01 Secondary Education</i>										
4.01 Higher Education	4202	4.00	..	4.00	0.04		0.04	1.00%		1.00%
4.02 Culture	4202	0.00	..	0.00			0.00	0.00%	..	
<i>4.03 Health (Central Govt. Health Scheme)</i>										
4.02 Labour and Employment	4250	18.65	..	18.65	5.96		5.96	31.96%		31.96%
4.05 Small Scale Industry	4885	0.00	..	0.00			0.00	0.00%		
4.03 Shipping	5052	5.00	..	5.00	3.07		3.07	61.40%		61.40%
4.07 Survey of India	5425	0.00	..	0.00			0.00	0.00%		
<i>4.08 Indian Meteorological Deptt.</i>										
4.08 Indian Meteorological Deptt.	5455	0.00	..	0.00			0.00	0.00%		
Total		27.65	..	27.65	9.07	0.00	9.07	32.80%		32.80%
5. Other Organisations	2059	..	16.10	16.10		5.68	5.68		35.28%	35.28%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						
Grand Total - Demand No.101		123.50	1324.00	1447.50	60.35	669.72	730.07	48.87%	50.58%	50.44%
Recoveries			75.05	75.05		10.77	10.77		14.35%	14.35%
Gross Budget/Expenditure		123.50	1399.05	1522.55	60.35	680.49	740.84	48.87%	48.64%	48.66%

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

(Rs. in Crore)

	Major Head	BE 2009-10			Expenditure upto 9/2009			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		....	132.40	132.40	0.00	72.53	72.53		54.78%	54.78%
Capital		....	0.13	0.13	0.00	0.01	0.01		7.69%	7.69%
Total		....	132.53	132.53	0.00	72.54	72.54		54.73%	54.73%
1. Controller of Printing and Stationery										
Stationery	2058	....	23.00	23.00		14.89	14.89		64.74%	64.74%
2. Printing Presses										
	2058	....	69.66	69.66		37.18	37.18		53.37%	53.37%
	4058	....	0.13	0.13		0.01	0.01		7.69%	7.69%
Total		....	69.79	69.79	0.00	37.19	37.19		53.29%	53.29%
3. Controller of Publications										
	2058	....	18.42	18.42		10.00	10.00		54.29%	54.29%
4. Other Organisations										
	2058	....	19.37	19.37		8.56	8.56		44.19%	44.19%
	2202	....	1.95	1.95		1.90	1.90		97.44%	97.44%
Total		....	21.32	21.32	0.00	10.46	10.46		49.06%	49.06%
<i>Amount Surrendered- Revenue</i>										
<i>Capital</i>										
0.00										
Grand Total - Demand No.102		....	132.53	132.53	0.00	72.54	72.54		54.73%	54.73%
Recoveries										
	2058		149.50	149.50		53.11	53.11		35.53%	35.53%
	2202		10.50	10.50		-4.40	-4.40		-41.90%	-41.90%
Total			160.00	160.00		48.71	48.71		30.44%	30.44%
Gross Budget/Expenditure			292.53	292.53		23.83	23.83		8.15%	8.15%
Gross Recoveries										
Net										
Expr.										
1	Cont. of Printing & Stationery					15.51	0.62		14.89	
2	Printing Presses					89.67	52.48		37.19	
						105.18	53.10		52.08	
3	Controller of Publication					10.00	0.00		10.00	
4	Other Organisations -2058					8.56	0.00		8.56	
5	Text Books - 2202					6.30	4.40		1.90	
	Total					130.04	57.50		72.54	

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 2009-10			Expenditure upto 9/2009			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	7.97	857.97	137.14	3.98	141.12	16.13%	49.94%	16.45%
Capital			0.00	0.00	0.00	0.00	0.00		#DIV/0!	#DIV/0!
Total		850.00	7.97	857.97	137.14	3.98	141.12	16.13%	49.94%	16.45%
1. Secretariat-General Services	2052	1.00	4.00	5.00	0.07	2.71	2.78	7.00%	67.75%	55.60%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	1.00		1.00		1.60	1.60	160.00%		160.00%
	2552	5.00		5.00			0.00			
	3601	53.00		53.00			0.00			
	3602	1.00		1.00			0.00			
<i>Total</i>		<i>60.00</i>	<i>0.00</i>	<i>60.00</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>			
Housing										
3 National Building Organisation	2216	15.00	3.01	18.01	7.48	1.27	8.75	49.87%	42.19%	48.58%
4 Other Housing Schemes	2216	7.40	0.96	8.36	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%
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	180.59		180.59						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	9.55		9.55	47.75%		47.75%
8 UNDP Assistance for National Strategy for Urban Poor	2216	0.01	0.00	0.01			0.00	0.00%		0.00%
9 Swarna Jayanti Shahari Rojgar Yojana	2052	1.00		1.00	0.91		0.91	91.00%		91.00%
	3475	8.00		8.00	1.09		1.09	13.63%		13.63%
	3601	505.00		505.00	116.44		116.44	23.06%		23.06%
	3602	1.00		1.00			0.00	0.00%		0.00%
<i>Total</i>		<i>515.00</i>	<i>0.00</i>	<i>515.00</i>	<i>118.44</i>	<i>118.44</i>	<i>118.44</i>	23.00%		23.00%
*10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00	0.00%		
10. Hindustan Prefab Limited.	6216		0.00	0.00			0.00		#DIV/0!	
11. Lumpsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00			0.00	0.00%		0.00%
	4552			0.00			0.00			
<i>Total</i>		<i>50.00</i>	<i>0.00</i>	<i>50.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	0.00%		0.00%
Gross Budget/Expenditure		850.00	7.97	857.97	137.14	3.98	141.12	16.13%	49.94%	16.45%