

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 10/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	961.31	325.48	279.56	605.04	65.82%	59.89%	62.94%
Capital		1922.15	123.19	2045.34	1699.73	43.28	1743.01	88.43%	35.13%	85.22%
Total		2416.65	590.00	3006.65	2025.21	322.84	2348.05	83.80%	54.72%	78.10%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.33	18.43	18.76	66.00%	80.13%	79.83%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24		2.98	2.98		70.28%	70.28%
3. National Capital Region	2217	..	1.90	1.90		1.43	1.43		75.26%	75.26%
	4217	50.00	..	50.00	25.00	..	25.00	50.00%		50.00%
Total		50.00	1.90	51.90	25.00	1.43	26.43	50.00%	75.26%	50.92%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	306.02	3.68	309.70	266.10%	48.23%	252.55%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	2.90		2.90	19.33%		19.33%
7. Director of Estates	2216	0.50	36.64	37.14	0.10	21.84	21.94	20.00%	59.61%	59.07%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	100.00	..	100.00	74.24		74.24	74.24%		74.24%
President Estates	4216	..	25.00	25.00		4.83	4.83		19.32%	19.32%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		5.36	5.36		73.42%	73.42%
Labour/Employment	4216	0.65	..	0.65	0.49		0.49	75.38%		75.38%
Mines	4216	0.00	..	0.00	0.00		0.00			#DIV/0!
	Major Head	BE 2008-09			Expenditure upto 10/2008			%tage		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70		4.31	4.31	..	24.35%	24.35%
External Affairs	4216	..	8.30	8.30		6.29	6.29	..	75.78%	75.78%
Finance (Revenue)	4216	..	60.15	60.15		20.98	20.98	..	34.88%	34.88%
Home Affairs	4216	..	1.70	1.70		0.41	0.41	..	24.12%	24.12%
Personnel & Training	4216	..	2.90	2.90		1.07	1.07	..	36.90%	36.90%
Stationery & Printing	4216	..	0.14	0.14		0.03	0.03	..	21.43%	21.43%
Total		100.65	123.19	223.84	74.73	43.28	118.01	74.25%	35.13%	52.72%
8.02 Major & Minor Works	2216	..	18.75	18.75		6.42	6.42	..	34.24%	34.24%
8.03 Maintenance & Repairs	2216	..	364.86	364.86		219.01	219.01	..	60.03%	60.03%

8.04 Other Items	2216	..	9.79	9.79		5.77	5.77	..	58.94%	58.94%
Total Govt. Residential Bldgs.	100.65	516.59	617.24	74.73	274.48	349.21		74.25%	53.13%	56.58%

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	91.00	..	91.00			
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12. Investment in Delhi Metro Rail Corporation(DMRC)	4217	428.00	..	428.00	428.00		428.00	100.00%	..	73.67%
	6217	960.50	..	960.50	960.50		960.50	100.00%	..	73.18%
<i>Total</i>		1388.50	..	1388.50	1388.50	..	1388.50	100.00%	..	73.33%

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	92.00		92.00	50.00%	..	68.66%
	6217	96.00		96.00	28.00		28.00	93.33%	..	93.33%
<i>Total</i>		280.00		280.00	120.00	0.00	120.00	42.86%	..	73.17%

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	2025.21	322.84	2348.05	83.80%	54.72%	78.10%
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	2025.21	322.84	2348.05	83.80%	54.71%	78.09%

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

Public Works		BE 2008-09			Expenditure upto 10/2008			(Rs. in Crore)		
		Major Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Percentage of BE	
								Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	3.45	520.08	523.53	38.33%	73.52%	82.94%
Capital		128.10	227.63	355.73	40.36	76.88	117.24	31.51%	33.77%	31.79%
Total		137.10	935.00	1072.10	43.81	596.96	640.77	31.95%	63.85%	64.08%
Public Works										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	3.45	289.72	293.17	38.33%	86.29%	97.71%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		224.38	224.38		62.48%	70.52%
3. Construction of Office Buildings										
3.01 Audit	4059	..	65.00	65.00		24.12	24.12		37.11%	34.96%
3.02 Finance (Revenue)	4059	..	92.13	92.13		33.09	33.09		35.92%	28.19%
3.03 Home Affairs	4059	..	4.00	4.00		0.54	0.54		13.50%	18.00%
3.04 Urban Development	4059	75.00	26.00	101.00	31.02	9.41	40.43	41.36%	36.19%	32.60%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.32	0.32		6.40%	16.00%
3.06 Personnel & Training	4059	..	8.00	8.00		4.77	4.77		59.63%	95.40%
3.07 Mines	4059	6.00	..	6.00	0.30		0.30	5.00%		7.50%
3.08 New and Renewable Energy										
3.09 Telecommunication	4059	0.00	..	0.00	0.06		0.06	2.00%		6.00%
3.10 Consumer Affairs	4059	0.00	..	0.00			0.00	#DIV/0!		#DIV/0!
3.09 Lok Sabha	4059	..	22.00	22.00		2.76	2.76		12.55%	18.40%
3.10 External Affairs	4059	..	3.00	3.00		0.93	0.93		31.00%	21.88%
3.11 Supreme Court	4059	..	1.50	1.50		0.94	0.94		62.67%	94.00%
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	31.38	76.88	108.26	37.36%	33.77%	31.28%
4. Construction of Other Non-residential Buildings										
4.01 Secondary Education										
4.01 Higher Education	4202	6.50	..	6.50	0.14		0.14	2.15%		23.33%
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%		0.00%
4.02 Labour and Employment	4250	27.85	..	27.85	7.25		7.25	26.03%		43.89%
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	1.59		1.59	16.31%		28.91%
4.07 Survey of India	5425	0.00	..	0.00	0.00		0.00	0.00%		0.00%
4.08 Indian Meteorological Deptt.	5455	0.00	..	0.00			0.00	0.00%		0.00%
Total		44.10	..	44.10	8.98	0.00	8.98	20.36%		39.70%
5. Other Organisations	2059	..	12.49	12.49		5.98	5.98		47.88%	45.89%
6. Subsidy to NBCC for repayment	2217	..	0.00	0.00						
Grand Total - Demand No.101		137.10	935.00	1072.10	43.81	596.96	640.77	31.95%	63.85%	64.08%
Recoveries			79.20	79.20		9.36	9.36		11.82%	9.68%
Gross Budget/Expenditure		137.10	1014.20	1151.30	43.81	606.32	650.13	31.95%	59.78%	59.28%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 10/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.87	49.87	0.00	43.86	43.86		87.95%	127.50%
Capital		0.13	0.13	0.00	0.02	0.02		15.38%	3.33%
Total		50.00	50.00	0.00	43.88	43.88		87.76%	125.37%

1. Controller of Printing and Stationery	2058	....	13.26	13.26	9.47	9.47		71.42%	88.59%
2. Printing Presses	2058	....	11.60	11.60	21.26	21.26		183.28%	30371.43%
	4058	....	0.13	0.13	0.02	0.02		15.38%	3.33%
Total		....	11.73	11.73	21.28	21.28		181.42%	3176.12%
3. Controller of Publications	2058	....	10.52	10.52	7.34	7.34		69.77%	85.85%
4. Other Organisations	2058	....	14.19	14.19	7.73	7.73		54.47%	51.91%
	2202	....	0.30	0.30	-1.94	-1.94		-646.67%	-970.00%
Total		....	14.49	14.49	5.79	5.79		39.96%	38.37%

Amount Surrendered- Revenue

Capital

0.00

Grand Total - Demand No.102		50.00	50.00	0.00	43.88	43.88		87.76%	125.37%
Recoveries										
	2058		120.94	120.94	64.87	64.87		53.64%	40.67%	
	2202		6.20	6.20	6.03	6.03		97.26%	103.97%	
Total			127.14	127.14	70.90	70.90		55.77%	42.89%	
Gross Budget/Expenditure			177.14	177.14	114.78	114.78		64.80%	57.30%	

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery				10.70	1.23	9.47
2	Printing Presses				84.92	63.64	21.28
					95.62	64.87	30.75
3	Controller of Publication				7.34		7.34
4	Other Organisations -2058				7.73	0.00	7.73
5	Text Books - 2202				4.09	6.03	-1.94

Total					114.78	70.90	43.88
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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 10/2008			Percentage of RE		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	356.92	3.76	360.68	41.99%	75.20%	71.54%
Capital			1.50	1.50	0.00	0.00	0.00		0.00%	0.00%
Total		850.00	6.50	856.50	356.92	3.76	360.68	41.99%	57.85%	70.76%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.03	2.06	2.09	1.88%	76.58%	64.31%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	1.50		1.50	2.27	0.00	2.27	151.33%		5.68%
	2552	15.00		15.00	0.00		0.00			
	3601	131.00		131.00	0.00		0.00			
	3602	2.50		2.50	0.00		0.00			
<i>Total</i>		<i>150.00</i>	<i>0.00</i>	<i>150.00</i>	<i>2.27</i>	<i>0.00</i>	<i>2.27</i>			
Housing										
3 National Building Organisation	2216	10.00	1.75	11.75	4.28	1.19	5.47	42.80%	68.00%	61.81%
4 Other Housing Schemes	2216	7.40	0.56	7.96	0.20	0.51	0.71	2.70%	91.07%	8.83%
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	4.64		4.64	30.93%		33.14%
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	0.97		0.97	97.00%		97.00%
	3475	8.00		8.00	27.19		27.19	339.88%		339.88%
	3601	505.00		505.00	312.95		312.95	61.97%		93.70%
	3602	1.00		1.00	0.04		0.04	4.00%		4.00%
<i>Total</i>		<i>515.00</i>	<i>0.00</i>	<i>515.00</i>	<i>341.15</i>	<i>0.00</i>	<i>341.15</i>	<i>66.24%</i>		<i>99.17%</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%
11. Lumsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim										
	2552	50.00		50.00	3.68		3.68	7.36%		7.36%
	4552			0.00	0.00		0.00			
<i>Total</i>		<i>50.00</i>		<i>50.00</i>	<i>3.68</i>		<i>3.68</i>	<i>7.36%</i>		<i>7.36%</i>
Gross Budget/Expenditure		850.00	6.50	856.50	356.92	3.76	360.68	41.99%	57.85%	70.76%

COPPY Expenditure upto 10/2007					
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 10/2007					
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 10/2007					
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%

COPPY Expenditure upto 10/2007					
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%