

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 11/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	961.31	327.53	320.40	647.93	66.23%	68.64%	67.40%
Capital		1922.15	123.19	2045.34	2117.13	47.61	2164.74	110.14%	38.65%	105.84%
Total		2416.65	590.00	3006.65	2444.66	368.01	2812.67	101.16%	62.37%	93.55%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.33	21.06	21.39	66.00%	91.57%	91.02%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24		3.36	3.36		79.25%	79.25%
3. National Capital Region	2217	..	1.90	1.90		1.43	1.43		75.26%	75.26%
	4217	50.00	..	50.00	37.50	..	37.50	75.00%		75.00%
Total		50.00	1.90	51.90	37.50	1.43	38.93	75.00%	75.26%	75.01%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	307.67	4.01	311.68	267.54%	52.56%	254.16%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	3.29		3.29	21.93%		21.93%
7. Director of Estates	2216	0.50	36.64	37.14	0.11	23.30	23.41	22.00%	63.59%	63.03%
8. Govt, Residential Buildings										
8.01 Construction										
Urban Development	4216	100.00	..	100.00	79.13		79.13	79.13%		79.13%
President Estates	4216	..	25.00	25.00		5.34	5.34		21.36%	21.36%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		5.60	5.60		76.71%	76.71%
Labour/Employment	4216	0.65	..	0.65	0.50		0.50	76.92%		76.92%
Mines	4216	0.00	..	0.00	0.00		0.00			#DIV/0!
	Major Head	BE 2008-09			Expenditure upto 11/2008			%tage		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70		5.28	5.28	..	29.83%	29.83%
External Affairs	4216	..	8.30	8.30		5.76	5.76	..	69.40%	69.40%
Finance (Revenue)	4216	..	60.15	60.15		23.89	23.89	..	39.72%	39.72%
Home Affairs	4216	..	1.70	1.70		0.61	0.61	..	35.88%	35.88%
Personnel & Training	4216	..	2.90	2.90		1.10	1.10	..	37.93%	37.93%
Stationery & Printing	4216	..	0.14	0.14		0.03	0.03	..	21.43%	21.43%
Total		100.65	123.19	223.84	79.63	47.61	127.24	79.12%	38.65%	56.84%
8.02 Major & Minor Works	2216	..	18.75	18.75		7.73	7.73	..	41.23%	41.23%
8.03 Maintenance & Repairs	2216	..	364.86	364.86		252.68	252.68	..	69.25%	69.25%

8.04 Other Items	2216	..	9.79	9.79	6.83	6.83	..	69.77%	69.77%
Total Govt. Residential Bldgs.	100.65	516.59	617.24	79.63	314.85	394.48	79.12%	60.95%	63.91%

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	1360.50	..	1360.50	141.64%	..	103.66%
<i>Total</i>		1388.50	..	1388.50	1788.50	..	1788.50	128.81%	..	94.45%

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	0.50	..	0.50			
<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.100		2416.65	590.00	3006.65	2444.66	368.01	2812.67	101.16%	62.37%	93.55%
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	2444.66	368.01	2812.67	101.16%	62.37%	93.55%

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

DEMAND NO. 101

Public Works

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 11/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	3.95	598.37	602.32	43.89%	84.59%	95.42%
Capital		128.10	227.63	355.73	48.18	83.45	131.63	37.61%	36.66%	35.69%
Total		137.10	935.00	1072.10	52.13	681.82	733.95	38.02%	72.92%	73.40%
Public Works										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	3.95	339.76	343.71	43.89%	101.19%	114.56%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		252.07	252.07		70.19%	79.22%
3. Construction of Office Buildings										
3.01 Audit	4059	..	65.00	65.00		24.24	24.24		37.29%	35.13%
3.02 Finance (Revenue)	4059	..	92.13	92.13		37.75	37.75		40.97%	32.16%
3.03 Home Affairs	4059	..	4.00	4.00		0.66	0.66		16.50%	22.00%
3.04 Urban Development	4059	75.00	26.00	101.00	37.16	8.97	46.13	49.55%	34.50%	37.20%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.48	0.48		9.60%	24.00%
3.06 Personnel & Training	4059	..	8.00	8.00		5.55	5.55		69.38%	111.00%
3.07 Mines	4059	6.00	..	6.00	0.38		0.38	6.33%		9.50%
3.08 New and Renewable										
Energy	4059	3.00	..	3.00	0.20		0.20	6.67%		20.00%
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		3.89	3.89		17.68%	25.93%
3.10 External Affairs	4059	..	3.00	3.00		0.94	0.94		31.33%	22.12%
3.11 Supreme Court	4059	..	1.50	1.50		0.97	0.97		64.67%	97.00%
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	37.74	83.45	121.19	44.93%	36.66%	35.01%
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)										
4.02 Labour and Employment	4250	27.85	....	27.85	8.09		8.09	29.05%		48.97%
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	2.21		2.21	22.67%		40.18%
4.07 Survey of India	5425	0.00	....	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	10.44	0.00	10.44	23.67%		46.15%
5. Other Organisations	2059	....	12.49	12.49		6.54	6.54		52.36%	50.19%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						
Grand Total - Demand No.101		137.10	935.00	1072.10	52.13	681.82	733.95	38.02%	72.92%	73.40%
Recoveries			79.20	79.20		10.77	10.77		13.60%	11.14%
Gross Budget/Expenditure		137.10	1014.20	1151.30	52.13	692.59	744.72	38.02%	68.29%	67.90%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 11/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		49.87	49.87	0.00	55.22	55.22		110.73%	160.52%
Capital		0.13	0.13	0.00	0.02	0.02		15.38%	3.33%
Total		50.00	50.00	0.00	55.24	55.24		110.48%	157.83%

1. Contoller of Printing and Stationery	2058	....	13.26	13.26	10.63	10.63		80.17%	99.44%
2. Printing Presses	2058	....	11.60	11.60	28.60	28.60		246.55%	40857.14%
	4058	....	0.13	0.13	0.02	0.02		15.38%	3.33%
Total		....	11.73	11.73	28.62	28.62		243.99%	4271.64%
3. Contoller of Publications	2058	....	10.52	10.52	7.93	7.93		75.38%	92.75%
4. Other Organisations	2058	....	14.19	14.19	8.90	8.90		62.72%	59.77%
	2202	....	0.30	0.30	-0.84	-0.84		-280.00%	-420.00%
Total		....	14.49	14.49	8.06	8.06		55.62%	53.41%

Amount Surrendered- Revenue
Capital

0.00

Grand Total - Demand No.102		50.00	50.00	0.00	55.24	55.24		110.48%	157.83%
Recoveries										
	2058		120.94	120.94	70.44	70.44		58.24%	44.16%	
	2202		6.20	6.20	6.67	6.67		107.58%	115.00%	
Total			127.14	127.14	77.11	77.11		60.65%	46.65%	
Gross Budget/Expenditure			177.14	177.14	132.35	132.35		74.71%	66.08%	

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery				11.89	1.26	10.63
2	Printing Presses				97.80	69.18	28.62
					109.69	70.44	39.25
3	Contoller of Publication				7.93	0.00	7.93
4	Other Organisations -2058				8.90	0.00	8.90
5	Text Books - 2202				5.83	6.67	-0.84

Total					132.35	77.11	55.24
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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 11/2008			Percentage of RE		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	360.84	4.31	365.15	42.45%	86.20%	72.43%
Capital			1.50	1.50	0.00	0.00	0.00		0.00%	0.00%
Total		850.00	6.50	856.50	360.84	4.31	365.15	42.45%	66.31%	71.63%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.04	2.49	2.53	2.50%	92.57%	77.85%
Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	1.50		1.50	2.39	0.00	2.39	159.33%		5.98%
	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>2.39</i>	<i>0.00</i>	<i>2.39</i>			
Housing										
3 National Building Organisation	2216	10.00	1.75	11.75	4.48	1.31	5.79	44.80%	74.86%	65.42%
4 Other Housing Schemes	2216	7.40	0.56	7.96	2.20	0.51	2.71	29.73%	91.07%	33.71%
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	4.67		4.67	31.13%		33.36%
8 UNDP Assistance for National Strategy for Urban Poor										
	2216	5.00	0.00	5.00	0.76		0.76	15.20%		15.20%
9 Swarna Jayanti Shahari Rojgar Yojana										
	2052	1.00		1.00	1.11		1.11	111.00%		111.00%
	3475	8.00		8.00	28.52		28.52	356.50%		356.50%
	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>342.62</i>	<i>0.00</i>	<i>342.62</i>	<i>66.53%</i>		<i>99.60%</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	360.84	4.31	365.15	42.45%	66.31%	71.63%

COPPY Expenditure upto 11/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
259.32	267.38	526.70	37.29%	57.52%	45.39%
1169.15	49.28	1218.43	78.70%	39.69%	75.69%
1428.47	316.66	1745.13	65.50%	53.76%	63.00%

COPPY Expenditure upto 11/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
2.77	464.38	467.15	12.04%	70.05%	68.10%
30.91	112.23	143.14	17.03%	63.39%	39.92%
33.68	576.61	610.29	16.47%	68.64%	58.43%

COPPY Expenditure upto 11/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	-0.10	-0.10		-0.20%	-0.20%
0	0.04	0.04		6.15%	6.15%
0	-0.06	-0.06		-0.12%	-0.12%

COPPY Expenditure upto 11/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
304.16	2.20	306.36	60.83%	53.14%	60.77%
0.00	0.00	0.00		0.00%	0.00%
304.16	2.20	306.36	60.83%	22.56%	60.10%