

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 06/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	<b>961.31</b>	52.74	94.27	<b>147.01</b>	10.67%	20.19%	15.29%
Capital		1922.15	123.19	<b>2045.34</b>	822.04	13.92	<b>835.96</b>	42.77%	11.30%	40.87%
<b>Total</b>		<b>2416.65</b>	<b>590.00</b>	<b>3006.65</b>	<b>874.78</b>	<b>108.19</b>	<b>982.97</b>	36.20%	18.34%	32.69%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.08	6.94	7.02	16.00%	30.17%	29.87%
<b>Urban Development</b>										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24		1.02	1.02		24.06%	24.06%
3. National Capital Region	2217	..	1.90	1.90		0.63	0.63		33.16%	33.16%
	4217	50.00	..	50.00	8.33	..	8.33	16.66%		16.66%
<i>Total</i>		50.00	1.90	51.90	8.33	0.63	8.96	16.66%	33.16%	17.26%
4. Other Urban Development schemes	2217	115.00	7.63	122.63	42.61	1.13	43.74	37.05%	14.81%	35.67%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	0.34		0.34	2.27%		2.27%
7. Director of Estates	2216	0.50	36.64	37.14	0.01	7.00	7.01	2.00%	19.10%	18.87%
<b>8. Govt. Residential Buildings</b>										
<b>8.01 Construction</b>										
Urban Development	4216	100.00	..	100.00	28.44		28.44	28.44%		28.44%
President Estates	4216	..	25.00	25.00		1.57	1.57		6.28%	6.28%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		3.59	3.59		49.18%	49.18%
Labour/Employment	4216	0.65	..	0.65	0.24		0.24	36.92%		36.92%
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	1.53	1.53	..	8.64%	8.64%	
External Affairs	4216	..	8.30	8.30	1.41	1.41	..	16.99%	16.99%	
Finance (Revenue)	4216	..	60.15	60.15	5.19	5.19	..	8.63%	8.63%	
Home Affairs	4216	..	1.70	1.70	0.18	0.18	..	10.59%	10.59%	
Personnel & Training	4216	..	2.90	2.90	0.42	0.42	..	14.48%	14.48%	
Stationery & Printing	4216	..	0.14	0.14	0.03	0.03	..	21.43%	21.43%	
<b>Total</b>		<b>100.65</b>	<b>123.19</b>	<b>223.84</b>	<b>28.68</b>	<b>13.92</b>	<b>42.60</b>	<b>28.49%</b>	<b>11.30%</b>	<b>19.03%</b>
8.02 Major & Minor Works	2216	..	18.75	18.75	1.84	1.84	..	9.81%	9.81%	
8.03 Maintenance & Repairs	2216	..	364.86	364.86	73.26	73.26	..	20.08%	20.08%	
8.04 Other Items	2216	..	9.79	9.79	2.45	2.45	..	25.03%	25.03%	
<b>Total Govt. Residential Bldgs.</b>		<b>100.65</b>	<b>516.59</b>	<b>617.24</b>	<b>28.68</b>	<b>91.47</b>	<b>120.15</b>	<b>28.49%</b>	<b>17.71%</b>	<b>19.47%</b>

### 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	714.03	..	714.03	74.34%	..	54.40%
<b>Total</b>		<b>1388.50</b>	<b>..</b>	<b>1388.50</b>	<b>785.03</b>	<b>..</b>	<b>785.03</b>	<b>56.54%</b>	<b>..</b>	<b>41.46%</b>
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%
<b>Total</b>		<b>280.00</b>	<b>..</b>	<b>280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>..</b>	<b>0.00%</b>
15. Investment in Kolkatta ' Metro Rail Project	4217	10.00	..	10.00						
	6217	2.00	..	2.00						
<b>Total</b>		<b>12.00</b>	<b>..</b>	<b>12.00</b>						
16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim North Eastern Estate	2552	150.00	..	150.00	9.70	..	9.70	6.47%	..	3.59%
<b>Total</b>		<b>150.00</b>	<b>..</b>	<b>150.00</b>	<b>9.70</b>	<b>..</b>	<b>9.70</b>	<b>6.47%</b>	<b>..</b>	<b>3.59%</b>

<b>Grand Total - Demand No.99</b>		<b>2416.65</b>	<b>590.00</b>	<b>3006.65</b>	<b>874.78</b>	<b>108.19</b>	<b>982.97</b>	<b>36.20%</b>	<b>18.34%</b>	<b>32.69%</b>
Recoveries-4216		0.00	0.04	0.04	..	0.00	0.00		0.00%	0.00%
<b>Gross Budget/Expenditure</b>		<b>2416.65</b>	<b>590.04</b>	<b>3006.69</b>	<b>874.78</b>	<b>108.19</b>	<b>982.97</b>	<b>36.20%</b>	<b>18.34%</b>	<b>32.69%</b>

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

**DEMAND NO. 101**

**Public Works**

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 06/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	0.99	184.01	185.00	11.00%	26.01%	29.31%
Capital		128.10	227.63	355.73	10.65	23.06	33.71	8.31%	10.13%	9.14%
<b>Total</b>		<b>137.10</b>	<b>935.00</b>	<b>1072.10</b>	<b>11.64</b>	<b>207.07</b>	<b>218.71</b>	8.49%	22.15%	21.87%
<b>Public Works</b>										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	0.99	103.06	104.05	11.00%	30.69%	34.68%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		79.67	79.67		22.19%	25.04%
<b>3. Construction of Office Buildings</b>										
3.01 Audit	4059	..	65.00	65.00		7.94	7.94		12.22%	11.51%
3.02 Finance (Revenue)	4059	..	92.13	92.13		8.94	8.94		9.70%	7.61%
3.03 Home Affairs	4059	..	4.00	4.00		0.23	0.23		5.75%	7.67%
3.04 Urban Development	4059	75.00	26.00	101.00	9.06	2.99	12.05	12.08%	11.50%	9.72%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.11	0.11		2.20%	5.50%
3.06 Personnel & Training	4059	..	8.00	8.00		1.44	1.44		18.00%	28.80%
3.07 Mines	4059	6.00	..	6.00	0.02		0.02	0.33%		0.50%
<b>3.08 New and Renewable</b>										
Energy	4059	3.00	..	3.00	0.01		0.01	0.33%		1.00%
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		1.20	1.20		5.45%	8.00%
3.10 External Affairs	4059	..	3.00	3.00		0.16	0.16		5.33%	3.76%
3.11 Supreme Court	4059	..	1.50	1.50		0.05	0.05		3.33%	5.00%
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						
<b>Total Construction of Office Buildings</b>	<b>4059</b>	<b>84.00</b>	<b>227.63</b>	<b>311.63</b>	<b>9.09</b>	<b>23.06</b>	<b>32.15</b>	10.82%	10.13%	9.29%
<b>4. Construction of Other Non-residential Buildings</b>										
<b>4.01 Secondary Education</b>										
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%
<b>4.03 Health (Central Govt. Health Scheme)</b>										
4.02 Labour and Employment	4250	27.85	....	27.85	1.21		1.21	4.34%		7.32%
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	0.30		0.30	3.08%		5.45%
4.07 Survey of India	5425	0.00	....	0.00			0.00	0.00%		0.00%
<b>4.08 Indian Meteorological Deptt.</b>										
	5455	0.00	....	0.00			0.00	0.00%		0.00%
Total		44.10		44.10	1.56	0.00	1.56	3.54%		6.90%
5. Other Organisations	2059	....	12.49	12.49		1.28	1.28		10.25%	9.82%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						
<b>Grand Total - Demand No.101</b>		<b>137.10</b>	<b>935.00</b>	<b>1072.10</b>	<b>11.64</b>	<b>207.07</b>	<b>218.71</b>	8.49%	22.15%	21.87%
Recoveries			79.20	79.20		3.58	3.58		4.52%	3.70%
<b>Gross Budget/Expenditure</b>		<b>137.10</b>	<b>1014.20</b>	<b>1151.30</b>	<b>11.64</b>	<b>210.65</b>	<b>222.29</b>	8.49%	20.77%	20.27%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 06/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		....	49.87	49.87	0.00	3.40	3.40		6.82%	9.88%
Capital		....	0.13	0.13	0.00	0.01	0.01		7.69%	1.67%
<b>Total</b>		....	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>3.41</b>	<b>3.41</b>		6.82%	9.74%

1. Controller of Printing and

Stationery	2058	....	13.26	13.26		3.34	3.34		25.19%	31.24%
2. Printing Presses	2058	....	11.60	11.60		-2.79	-2.79		-24.05%	-3985.71%
	4058	....	0.13	0.13		0.01	0.01		7.69%	1.67%
Total		....	11.73	11.73		-2.78	-2.78		-23.70%	-414.93%
3. Controller of Publications	2058	....	10.52	10.52		1.56	1.56		14.83%	18.25%
4. Other Organisations	2058	....	14.19	14.19		2.98	2.98		21.00%	20.01%
	2202	....	0.30	0.30		-1.69	-1.69		-563.33%	-845.00%
Total		....	14.49	14.49		1.29	1.29		8.90%	8.55%

Amount Surrendered- Revenue

Capital

0.00

<b>Grand Total - Demand No.102</b>		....	<b>50.00</b>	<b>50.00</b>		<b>0.00</b>	<b>3.41</b>	<b>3.41</b>		6.82%	9.74%
Recoveries											
	2058		120.94	120.94		37.37	37.37		30.90%	23.43%	
	2202		6.20	6.20		3.16	3.16		50.97%	54.48%	
Total			127.14	127.14		40.53	40.53		31.88%	24.52%	
<b>Gross Budget/Expenditure</b>			<b>177.14</b>	<b>177.14</b>		<b>43.94</b>	<b>43.94</b>		24.81%	21.94%	

					Gross	Recoveries	Net
					Expr.		

1	Cont. of Printing & Stationery				3.49	0.15	3.34
2	Printing Presses				34.44	37.22	-2.78
					37.93	37.37	0.56
3	Controller of Publication				1.56	0.00	1.56
4	Other Organisations -2058				2.98	0.00	2.98
5	Text Books - 2202				1.47	3.16	-1.69

<b>Total</b>					<b>43.94</b>	<b>40.53</b>	<b>3.41</b>
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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 06/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	6.13	1.25	7.38	0.72%	25.00%	1.46%
Capital			1.50	1.50	0.00	0.00	0.00		0.00%	0.00%
<b>Total</b>		<b>850.00</b>	<b>6.50</b>	<b>856.50</b>	<b>6.13</b>	<b>1.25</b>	<b>7.38</b>	0.72%	19.23%	1.45%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.01	0.87	0.88	0.63%	32.34%	27.08%
<b>Water Supply &amp; Sanitation</b>										
2. Low Cost Sanitation Programme	2215	1.50		1.50	0.10	0.00	0.10	6.67%		0.25%
	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>0.10</i>	<i>0.00</i>	<i>0.10</i>			
<b>Housing</b>										
3 National Building Organisation	2216	10.00	1.75	11.75	0.17	0.38	0.55	1.70%	21.71%	6.21%
4 Other Housing Schemes	2216	7.40	0.56	7.96	0.10	0.00	0.10	1.35%	0.00%	1.24%
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	0.00					
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	15.00		15.00	4.50		4.50	30.00%		32.14%
<b>8 UNDP Assistance for National Strategy for Urban Poor</b>										
	2216	5.00	0.00	5.00	0.60		0.60	12.00%		12.00%
<b>9 Swarna Jayanti Shahari Rojgar Yojana</b>										
	2052	1.00		1.00	0.65		0.65	65.00%		65.00%
	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>0.65</i>	<i>0.00</i>	<i>0.65</i>	0.13%		0.19%
<b>10. ValmikiAmbedkar Awas Yojana (VAMBAY)</b>										
	2216	0.00		0.00			0.00	0.00%		0.00%
<b>10. Hindustan Prefab Limited.</b>										
	6216		1.50	1.50	0.00		0.00		0.00%	0.00%
<b>11. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim</b>										
	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>	0.00%		0.00%
<b>Gross Budget/Expenditure</b>		<b>850.00</b>	<b>6.50</b>	<b>856.50</b>	<b>6.13</b>	<b>1.25</b>	<b>7.38</b>	0.72%	19.23%	1.45%



COPPY Expenditure upto 6/2007					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
50.40	91.79	142.19	7.25%	19.75%	12.25%
748.23	21.07	769.30	52.12%	16.97%	49.32%
<b>798.63</b>	<b>112.86</b>	<b>911.49</b>	37.48%	19.16%	33.51%



<b>COPPY Expenditure upto 6/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.80	176.78	177.58	3.48%	26.67%	25.89%
9.74	36.36	46.10	5.37%	20.54%	12.86%
<b>10.54</b>	<b>213.14</b>	<b>223.68</b>	<b>5.15%</b>	<b>25.37%</b>	<b>21.41%</b>

<b>COPY Expenditure upto 6/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	-21.65	-21.65		-43.87%	-43.87%
0	0.00	0.00		0.00%	0.00%
0	<b>-21.65</b>	<b>-21.65</b>		<b>-43.30%</b>	<b>-43.30%</b>

<b>COPY Expenditure upto 6/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
122.51	0.82	123.33	24.50%	19.81%	24.46%
0.00	0.00	0.00		0.00%	0.00%
<b>122.51</b>	<b>0.82</b>	<b>123.33</b>	<b>24.50%</b>	<b>8.41%</b>	<b>24.19%</b>

