

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 07/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	<b>961.31</b>	72.69	131.93	<b>204.62</b>	14.70%	28.26%	21.29%
Capital		1922.15	123.19	<b>2045.34</b>	1105.31	20.04	<b>1125.35</b>	57.50%	16.27%	55.02%
<b>Total</b>		<b>2416.65</b>	<b>590.00</b>	<b>3006.65</b>	<b>1178.00</b>	<b>151.97</b>	<b>1329.97</b>	48.75%	25.76%	44.23%
1. Secretariat-General Services	2052	0.50	23.00	23.50	0.20	8.53	8.73	40.00%	37.09%	37.15%
<b>Urban Development</b>										
2. Town & Country Planning										
Organisation	2217	..	4.24	4.24		1.29	1.29		30.42%	30.42%
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%
<i>Total</i>		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	62.26	1.55	63.81	54.14%	20.31%	52.03%
5. Common Wealth Games	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
6 JNNURM #	2217	15.00		15.00	0.51		0.51	3.40%		3.40%
7. Director of Estates	2216	0.50	36.64	37.14	0.02	10.42	10.44	4.00%	28.44%	28.11%
<b>8. Govt. Residential Buildings</b>										
<b>8.01 Construction</b>										
Urban Development	4216	100.00	..	100.00	44.32		44.32	44.32%		44.32%
President Estates	4216	..	25.00	25.00		2.07	2.07		8.28%	8.28%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		4.56	4.56		62.47%	62.47%
Labour/Employment	4216	0.65	..	0.65	0.36		0.36	55.38%		55.38%
Mines	4216	0.00	..	0.00	0.00		0.00			#DIV/0!

	Major Head	BE 2008-09			Expenditure upto 07/2008			%tage		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70		2.08	2.08	..	11.75%	11.75%
External Affairs	4216	..	8.30	8.30		2.79	2.79	..	33.61%	33.61%
Finance (Revenue)	4216	..	60.15	60.15		7.80	7.80	..	12.97%	12.97%
Home Affairs	4216	..	1.70	1.70		0.25	0.25	..	14.71%	14.71%
Personnel & Training	4216	..	2.90	2.90		0.46	0.46	..	15.86%	15.86%
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>44.68</b>	<b>20.04</b>	<b>64.72</b>	<b>44.39%</b>	<b>16.27%</b>	<b>28.91%</b>
8.02 Major & Minor Works	2216	..	18.75	18.75		2.55	2.55	..	13.60%	13.60%
8.03 Maintenance & Repairs	2216	..	364.86	364.86		103.93	103.93	..	28.48%	28.48%
8.04 Other Items	2216	..	9.79	9.79		3.03	3.03	..	30.95%	30.95%
<b>Total Govt. Residential Bldgs.</b>		<b>100.65</b>	<b>516.59</b>	<b>617.24</b>	<b>44.68</b>	<b>129.55</b>	<b>174.23</b>	<b>44.39%</b>	<b>25.08%</b>	<b>28.23%</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	321.60		321.60	75.14%	..	55.35%
	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>1035.63</b>	<b>..</b>	<b>1035.63</b>	<b>74.59%</b>	<b>..</b>	<b>54.69%</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>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>1178.00</b>	<b>151.97</b>	<b>1329.97</b>	<b>48.75%</b>	<b>25.76%</b>	<b>44.23%</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>1178.00</b>	<b>151.97</b>	<b>1329.97</b>	<b>48.75%</b>	<b>25.76%</b>	<b>44.23%</b>

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

Public Works		BE 2008-09			Expenditure upto 07/2008			(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	1.24	246.70	247.94	13.78%	34.88%	39.28%
Capital		128.10	227.63	355.73	18.50	34.10	52.60	14.44%	14.98%	14.26%
<b>Total</b>		<b>137.10</b>	<b>935.00</b>	<b>1072.10</b>	<b>19.74</b>	<b>280.80</b>	<b>300.54</b>	14.40%	30.03%	30.05%
<b>Public Works</b>										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	1.24	129.92	131.16	13.78%	38.69%	43.72%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		113.81	113.81		31.69%	35.77%
<b>3. Construction of Office Buildings</b>										
3.01 Audit	4059	..	65.00	65.00		10.79	10.79		16.60%	15.64%
3.02 Finance (Revenue)	4059	..	92.13	92.13		14.78	14.78		16.04%	12.59%
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	15.44	4.34	19.78	20.59%	16.69%	15.95%
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		1.75	1.75		21.88%	35.00%
3.07 Mines	4059	6.00	..	6.00	0.13		0.13	2.17%		3.25%
<b>3.08 New and Renewable Energy</b>										
3.09 Telecommunication	4059	0.00	..	0.00	0.03		0.03	1.00%		3.00%
3.10 Consumer Affairs	4059	0.00	..	0.00			0.00	#DIV/0!		#DIV/0!
3.09 Lok Sabha	4059	..	22.00	22.00		1.58	1.58		7.18%	10.53%
3.10 External Affairs	4059	..	3.00	3.00		0.20	0.20		6.67%	4.71%
3.11 Supreme Court	4059	..	1.50	1.50		0.31	0.31		20.67%	31.00%
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>15.60</b>	<b>34.10</b>	<b>49.70</b>	18.57%	14.98%	14.36%
<b>4. Construction of Other Non-residential Buildings</b>										
4.01 Secondary Education										
4.01 Higher Education	4202	6.50	..	6.50	0.11		0.11	1.69%		18.33%
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%
4.02 Labour and Employment	4250	27.85	..	27.85	2.34		2.34	8.40%		14.16%
4.05 Small Scale Industry	4885	0.00	..	0.00			0.00	0.00%		0.00%
4.03 Shipping	5052	9.75	..	9.75	0.45		0.45	4.62%		8.18%
4.07 Survey of India	5425	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%
<b>Total</b>		<b>44.10</b>	<b>..</b>	<b>44.10</b>	<b>2.90</b>	<b>0.00</b>	<b>2.90</b>	6.58%		12.82%
5. Other Organisations	2059	..	12.49	12.49		2.97	2.97		23.78%	22.79%
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>	19.74	280.80	300.54	14.40%	30.03%	30.05%
Recoveries			79.20	79.20		5.40	5.40		6.82%	5.58%
<b>Gross Budget/Expenditure</b>		<b>137.10</b>	<b>1014.20</b>	<b>1151.30</b>	19.74	286.20	305.94	14.40%	28.22%	27.90%

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 07/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		....	49.87	49.87	0.00	13.20	13.20		26.47%	38.37%
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>13.21</b>	<b>13.21</b>		26.42%	37.74%

1. Contoller of Printing and Stationery	2058	....	13.26	13.26	4.37	4.37			32.96%	40.88%
2. Printing Presses	2058	....	11.60	11.60	1.94	1.94			16.72%	2771.43%
	4058	....	0.13	0.13	0.01	0.01			7.69%	1.67%
Total		....	11.73	11.73	1.95	1.95			16.62%	291.04%
3. Contoller of Publications	2058	....	10.52	10.52	4.82	4.82			45.82%	56.37%
4. Other Organisations	2058	....	14.19	14.19	3.62	3.62			25.51%	24.31%
	2202	....	0.30	0.30	-1.55	-1.55			-516.67%	-775.00%
Total		....	14.49	14.49	2.07	2.07			14.29%	13.72%

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>13.21</b>	<b>13.21</b>		26.42%	37.74%
Recoveries										
	2058		120.94	120.94	43.95	43.95			36.34%	27.55%
	2202		6.20	6.20	3.47	3.47			55.97%	59.83%
Total			127.14	127.14	47.42	47.42			37.30%	28.69%
<b>Gross Budget/Expenditure</b>			<b>177.14</b>	<b>177.14</b>	<b>60.63</b>	<b>60.63</b>			34.23%	30.27%

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery				4.53	0.16	4.37
2	Printing Presses				45.74	43.79	1.95
					50.27	43.95	6.32
3	Contoller of Publication				4.82		4.82
4	Other Organisations -2058				3.62	0.00	3.62
5	Text Books - 2202				1.92	3.47	-1.55

<b>Total</b>					<b>60.63</b>	<b>47.42</b>	<b>13.21</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 07/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	97.56	1.66	99.22	11.48%	33.20%	19.68%
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>97.56</b>	<b>1.66</b>	<b>99.22</b>	11.48%	25.54%	19.46%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.02	1.12	1.14	1.25%	41.64%	35.08%
<b>Water Supply &amp; Sanitation</b>										
2. Low Cost Sanitation Programme	2215	1.50		1.50	2.10	0.00	2.10	140.00%		5.25%
	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>2.10</i>	<i>0.00</i>	<i>2.10</i>			
<b>Housing</b>										
3 National Building Organisation	2216	10.00	1.75	11.75	0.17	0.54	0.71	1.70%	30.86%	8.02%
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						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	15.00		15.00	4.54		4.54	30.27%		32.43%
<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	0.49		0.49	49.00%		49.00%
	3475	8.00		8.00	14.21		14.21	177.63%		177.63%
	3601	505.00		505.00	75.33		75.33	14.92%		22.55%
	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>90.03</i>	<i>0.00</i>	<i>90.03</i>	17.48%		26.17%
<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>97.56</b>	<b>1.66</b>	<b>99.22</b>	11.48%	25.54%	19.46%

<b>COPPY Expenditure upto 7/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
187.76	124.08	311.84	27.00%	26.69%	26.87%
795.10	29.31	824.41	55.39%	23.61%	52.86%
<b>982.86</b>	<b>153.39</b>	<b>1136.25</b>	46.12%	26.04%	41.77%



<b>COPPY Expenditure upto 7/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
1.11	232.71	233.82	4.83%	35.10%	34.09%
12.44	47.44	59.88	6.85%	26.79%	16.70%
<b>13.55</b>	<b>280.15</b>	<b>293.70</b>	<b>6.63%</b>	<b>33.35%</b>	<b>28.12%</b>

<b>COPPY Expenditure upto 7/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	-17.02	-17.02		-34.49%	-34.49%
0	0.00	0.00		0.00%	0.00%
0	<b>-17.02</b>	<b>-17.02</b>		<b>-34.04%</b>	<b>-34.04%</b>

<b>COPY Expenditure upto 7/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
128.10	1.11	129.21	25.62%	26.81%	25.63%
0.00	0.00	0.00		0.00%	0.00%
<b>128.10</b>	<b>1.11</b>	<b>129.21</b>	<b>25.62%</b>	<b>11.38%</b>	<b>25.35%</b>