

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

(Rs. in Crore)

| | Major Head | BE 2008-09 | | | Expenditure upto 09/2008 | | | Percentage of BE | | |
|---|------------|----------------|---------------|----------------|--------------------------|---------------|----------------|------------------|----------|---------|
| | | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| Revenue | | 494.50 | 466.81 | 961.31 | 283.82 | 210.27 | 494.09 | 57.40% | 45.04% | 51.40% |
| Capital | | 1922.15 | 123.19 | 2045.34 | 1689.75 | 32.78 | 1722.53 | 87.91% | 26.61% | 84.22% |
| Total | | 2416.65 | 590.00 | 3006.65 | 1973.57 | 243.05 | 2216.62 | 81.67% | 41.19% | 73.72% |
| 1. Secretariat-General Services | 2052 | 0.50 | 23.00 | 23.50 | 0.30 | 13.66 | 13.96 | 60.00% | 59.39% | 59.40% |
| Urban Development | | | | | | | | | | |
| 2. Town & Country Planning | | | | | | | | | | |
| Organisation | 2217 | .. | 4.24 | 4.24 | | 1.96 | 1.96 | | 46.23% | 46.23% |
| 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 | 128.99 | 2.47 | 131.46 | 112.17% | 32.37% | 107.20% |
| 5. Common Wealth Games | 2217 | 125.00 | .. | 125.00 | 0.00 | | 0.00 | 0.00% | | 0.00% |
| 6 JNNURM # | 2217 | 15.00 | | 15.00 | 2.28 | | 2.28 | 15.20% | | 15.20% |
| 7. Director of Estates | 2216 | 0.50 | 36.64 | 37.14 | 0.04 | 14.44 | 14.48 | 8.00% | 39.41% | 38.99% |
| 8. Govt, Residential Buildings | | | | | | | | | | |
| 8.01 Construction | | | | | | | | | | |
| Urban Development | 4216 | 100.00 | .. | 100.00 | 64.30 | | 64.30 | 64.30% | | 64.30% |
| President Estates | 4216 | .. | 25.00 | 25.00 | | 4.12 | 4.12 | | 16.48% | 16.48% |
| Lok Sabha/Rajya Sabha | 4216 | .. | 7.30 | 7.30 | | 4.94 | 4.94 | | 67.67% | 67.67% |
| Labour/Employment | 4216 | 0.65 | .. | 0.65 | 0.45 | | 0.45 | 69.23% | | 69.23% |
| Mines | 4216 | 0.00 | .. | 0.00 | 0.00 | | 0.00 | | | #DIV/0! |

| | Major | BE 2008-09 | | | Expenditure upto 09/2008 | | | %tage | | |
|---------------------------------------|-------|---------------|---------------|---------------|--------------------------|---------------|---------------|---------------|---------------|---------------|
| | Head | Plan | Non-Plan | Total | Plan | Non-Plan | Total | | | |
| Audit | 4216 | .. | 17.70 | 17.70 | | 3.27 | 3.27 | .. | 18.47% | 18.47% |
| External Affairs | 4216 | .. | 8.30 | 8.30 | | 4.06 | 4.06 | .. | 48.92% | 48.92% |
| Finance (Revenue) | 4216 | .. | 60.15 | 60.15 | | 15.47 | 15.47 | .. | 25.72% | 25.72% |
| Home Affairs | 4216 | .. | 1.70 | 1.70 | | 0.37 | 0.37 | .. | 21.76% | 21.76% |
| Personnel & Training | 4216 | .. | 2.90 | 2.90 | | 0.52 | 0.52 | .. | 17.93% | 17.93% |
| Stationery & Printing | 4216 | .. | 0.14 | 0.14 | | 0.03 | 0.03 | .. | 21.43% | 21.43% |
| Total | | 100.65 | 123.19 | 223.84 | 64.75 | 32.78 | 97.53 | 64.33% | 26.61% | 43.57% |
| 8.02 Major & Minor Works | 2216 | .. | 18.75 | 18.75 | | 3.78 | 3.78 | .. | 20.16% | 20.16% |
| 8.03 Maintenance & Repairs | 2216 | .. | 364.86 | 364.86 | | 167.88 | 167.88 | .. | 46.01% | 46.01% |
| 8.04 Other Items | 2216 | .. | 9.79 | 9.79 | | 4.65 | 4.65 | .. | 47.50% | 47.50% |
| Total Govt. Residential Bldgs. | | 100.65 | 516.59 | 617.24 | 64.75 | 209.09 | 273.84 | 64.33% | 40.48% | 44.37% |

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 | 428.00 | .. | 428.00 | 100.00% | .. | 73.67% |
| | 6217 | 960.50 | .. | 960.50 | 1079.50 | .. | 1079.50 | 112.39% | .. | 82.25% |
| Total | | 1388.50 | .. | 1388.50 | 1507.50 | .. | 1507.50 | 108.57% | .. | 79.61% |
| 13. Grants to DMRC | 2217 | 88.50 | .. | 88.50 | 88.50 | .. | 88.50 | 0.00% | .. | 0.00% |
| 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 | 0.00 | .. | 0.00 | 0.00% | .. | 0.00% |
| Total | | 280.00 | .. | 280.00 | 92.00 | 0.00 | 92.00 | 32.86% | .. | 56.10% |
| 15. Investment in Kolkatta ' Metro Rail Project | 4217 | 10.00 | .. | 10.00 | 0.50 | .. | 0.50 | | | |
| | 6217 | 2.00 | .. | 2.00 | 0.00 | .. | 0.00 | | | |
| Total | | 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 | 63.71 | .. | 63.71 | 42.47% | .. | 23.60% |
| Total | | 150.00 | .. | 150.00 | 63.71 | .. | 63.71 | 42.47% | .. | 23.60% |
| Grand Total - Demand No.99 | | 2416.65 | 590.00 | 3006.65 | 1973.57 | 243.05 | 2216.62 | 81.67% | 41.19% | 73.72% |
| 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 | 1973.57 | 243.05 | 2216.62 | 81.67% | 41.19% | 73.72% |

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

Public Works

(Rs. in Crore)

| | Major Head | BE 2008-09 | | | Expenditure upto 09/2008 | | | Percentage of BE | | |
|---|-------------|---------------|----------------|----------------|--------------------------|---------------|---------------|------------------|----------|---------|
| | | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| Revenue | | 9.00 | 707.37 | 716.37 | 2.54 | 388.45 | 390.99 | 28.22% | 54.91% | 61.94% |
| Capital | | 128.10 | 227.63 | 355.73 | 29.96 | 58.32 | 88.28 | 23.39% | 25.62% | 23.94% |
| Total | | 137.10 | 935.00 | 1072.10 | 32.50 | 446.77 | 479.27 | 23.71% | 47.78% | 47.93% |
| Public Works | | | | | | | | | | |
| 1. Central Public Works Deptt | 2059 | 9.00 | 335.77 | 344.77 | 2.54 | 202.52 | 205.06 | 28.22% | 60.32% | 68.35% |
| 2. Maintenance and Repairs including minor works | 2059 | .. | 359.11 | 359.11 | | 181.23 | 181.23 | | 50.47% | 56.96% |
| <i>3. Construction of Office Buildings</i> | | | | | | | | | | |
| 3.01 Audit | 4059 | .. | 65.00 | 65.00 | | 18.15 | 18.15 | | 27.92% | 26.30% |
| 3.02 Finance (Revenue) | 4059 | .. | 92.13 | 92.13 | | 24.22 | 24.22 | | 26.29% | 20.63% |
| 3.03 Home Affairs | 4059 | .. | 4.00 | 4.00 | | 0.42 | 0.42 | | 10.50% | 14.00% |
| 3.04 Urban Development | 4059 | 75.00 | 26.00 | 101.00 | 24.25 | 7.77 | 32.02 | 32.33% | 29.88% | 25.82% |
| 3.05 Stationery & Printing | 4059 | .. | 5.00 | 5.00 | | 0.17 | 0.17 | | 3.40% | 8.50% |
| 3.06 Personnel & Training | 4059 | .. | 8.00 | 8.00 | | 3.88 | 3.88 | | 48.50% | 77.60% |
| 3.07 Mines | 4059 | 6.00 | .. | 6.00 | 0.17 | | 0.17 | 2.83% | | 4.25% |
| <i>3.08 New and Renewable Energy</i> | | | | | | | | | | |
| 3.08 New and Renewable Energy | 4059 | 3.00 | .. | 3.00 | 0.04 | | 0.04 | 1.33% | | 4.00% |
| 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 | | 2.30 | 2.30 | | 10.45% | 15.33% |
| 3.10 External Affairs | 4059 | .. | 3.00 | 3.00 | | 0.65 | 0.65 | | 21.67% | 15.29% |
| 3.11 Supreme Court | 4059 | .. | 1.50 | 1.50 | | 0.76 | 0.76 | | 50.67% | 76.00% |
| 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 | 24.46 | 58.32 | 82.78 | 29.12% | 25.62% | 23.91% |
| <i>4. Construction of Other Non-residential Buildings</i> | | | | | | | | | | |
| <i>4.01 Secondary Education</i> | | | | | | | | | | |
| 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% |
| <i>4.03 Health (Central Govt. Health Scheme)</i> | | | | | | | | | | |
| 4.02 Labour and Employment | 4250 | 27.85 | .... | 27.85 | 4.53 | | 4.53 | 16.27% | | 27.42% |
| 4.05 Small Scale Industry | 4885 | 0.00 | .... | 0.00 | | | 0.00 | 0.00% | | 0.00% |
| 4.03 Shipping | 5052 | 9.75 | .... | 9.75 | 0.83 | | 0.83 | 8.51% | | 15.09% |
| 4.07 Survey of India | 5425 | 0.00 | .... | 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% | | 0.00% |
| Total | | 44.10 | | 44.10 | 5.50 | 0.00 | 5.50 | 12.47% | | 24.31% |
| 5. Other Organisations | 2059 | .... | 12.49 | 12.49 | | 4.70 | 4.70 | | 37.63% | 36.07% |
| 6. Subsidy to NBCC for repayment | 2217 | | 0.00 | 0.00 | | | | | | |
| Grand Total - Demand No.101 | | 137.10 | 935.00 | 1072.10 | 32.50 | 446.77 | 479.27 | 23.71% | 47.78% | 47.93% |
| Recoveries | | | 79.20 | 79.20 | | 6.83 | 6.83 | | 8.62% | 7.06% |
| Gross Budget/Expenditure | | 137.10 | 1014.20 | 1151.30 | 32.50 | 453.60 | 486.10 | 23.71% | 44.72% | 44.32% |

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

(Rs. in Crore)

| | Major Head | BE 2008-09 | | | Expenditure upto 09/2008 | | | Percentage of RE | | |
|--------------|------------|--------------|--------------|-------------|--------------------------|--------------|-------|------------------|---------------|-------|
| | | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| | | | | | | | | | | |
| Revenue | | 49.87 | 49.87 | 0.00 | 17.47 | 17.47 | | 35.03% | 50.78% | |
| Capital | | 0.13 | 0.13 | 0.00 | 0.02 | 0.02 | | 15.38% | 3.33% | |
| Total | | 50.00 | 50.00 | 0.00 | 17.49 | 17.49 | | 34.98% | 49.97% | |

| | | | | | | | | | |
|--|------|------|-------|-------|-------|-------|--|----------|----------|
| 1. Controller of Printing and Stationery | 2058 | .... | 13.26 | 13.26 | 7.31 | 7.31 | | 55.13% | 68.38% |
| 2. Printing Presses | 2058 | .... | 11.60 | 11.60 | -0.44 | -0.44 | | -3.79% | -628.57% |
| | 4058 | .... | 0.13 | 0.13 | 0.02 | 0.02 | | 15.38% | 3.33% |
| Total |  | .... | 11.73 | 11.73 | -0.42 | -0.42 | | -3.58% | -62.69% |
| 3. Controller of Publications | 2058 | .... | 10.52 | 10.52 | 5.77 | 5.77 | | 54.85% | 67.49% |
| 4. Other Organisations | 2058 | .... | 14.19 | 14.19 | 6.21 | 6.21 | | 43.76% | 41.71% |
| | 2202 | .... | 0.30 | 0.30 | -1.38 | -1.38 | | -460.00% | -690.00% |
| Total |  | .... | 14.49 | 14.49 | 4.83 | 4.83 | | 33.33% | 32.01% |

Amount Surrendered- Revenue

Capital 0.00

| | | | | | | | | | | |
|------------------------------------|------|------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Grand Total - Demand No.102 | | | 50.00 | 50.00 | 0.00 | 17.49 | 17.49 | | 34.98% | 49.97% |
| Recoveries | | | | | | | | | | |
| | 2058 | | 120.94 | 120.94 | 61.82 | 61.82 | | 51.12% | 38.76% | |
| | 2202 | | 6.20 | 6.20 | 4.27 | 4.27 | | 68.87% | 73.62% | |
| Total | | | 127.14 | 127.14 | 66.09 | 66.09 | | 51.98% | 39.98% | |
| Gross Budget/Expenditure | | | 177.14 | 177.14 | 83.58 | 83.58 | | 47.18% | 41.73% | |

| | | | | | Gross Expr. | Recoveries | Net |
|--|--|--|--|--|-------------|------------|-----|
|--|--|--|--|--|-------------|------------|-----|

| | | | | | | | |
|---|--------------------------------|--|--|--|-------|-------|-------|
| 1 | Cont. of Printing & Stationery | | | | 7.49 | 0.18 | 7.31 |
| 2 | Printing Presses | | | | 61.22 | 61.64 | -0.42 |
| | | | | | 68.71 | 61.82 | 6.89 |
| 3 | Controller of Publication | | | | 5.77 | 0.00 | 5.77 |
| 4 | Other Organisations -2058 | | | | 6.21 | 0.00 | 6.21 |
| 5 | Text Books - 2202 | | | | 2.89 | 4.27 | -1.38 |

| | | | | | | | |
|--------------|--|--|--|--|--------------|--------------|--------------|
| Total | | | | | 83.58 | 66.09 | 17.49 |
|--------------|--|--|--|--|--------------|--------------|--------------|

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 09/2008 | | | Percentage of RE | | |
|---|------------|---------------|-------------|---------------|--------------------------|-------------|---------------|------------------|--------|---------|
| | | Plan | Non-Plan | Total | Plan | Non-Plan | Total | | | |
| Revenue | | 850.00 | 5.00 | 855.00 | 336.99 | 2.46 | 339.45 | 39.65% | 49.20% | 67.33% |
| Capital | | | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | | 0.00% | 0.00% |
| Total | | 850.00 | 6.50 | 856.50 | 336.99 | 2.46 | 339.45 | 39.65% | 37.85% | 66.59% |
| 1. Secretariat-General Services | 2052 | 1.60 | 2.69 | 4.29 | 0.03 | 1.53 | 1.56 | 1.88% | 56.88% | 48.00% |
| 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 | | | | | |
| | 3601 | 131.00 | | 131.00 | 0.00 | | | | | |
| | 3602 | 2.50 | | 2.50 | 0.00 | | | | | |
| <i>Total</i> | | 150.00 | 0.00 | 150.00 | 2.27 | 0.00 | 2.27 | | | |
| Housing | | | | | | | | | | |
| 3 National Building Organisation | 2216 | 10.00 | 1.75 | 11.75 | 0.39 | 0.88 | 1.27 | 3.90% | 50.29% | 14.35% |
| 4 Other Housing Schemes | 2216 | 7.40 | 0.56 | 7.96 | 0.20 | 0.05 | 0.25 | 2.70% | 8.93% | 3.11% |
| 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 | 0.71 | | 0.71 | 71.00% | | 71.00% |
| | 3475 | 8.00 | | 8.00 | 15.09 | | 15.09 | 188.63% | | 188.63% |
| | 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> | | 515.00 | 0.00 | 515.00 | 328.79 | 0.00 | 328.79 | 63.84% | | 95.58% |
| *10. ValmikiAmbedkar Awas Yojana (VAMBAY) | | | | | | | | | | |
| | 2216 | 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 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% | | 0.00% |
| | 4552 | | | 0.00 | 0.00 | | 0.00 | | | |
| <i>Total</i> | | 50.00 | | 50.00 | 0.00 | | 0.00 | 0.00% | | 0.00% |
| Gross Budget/Expenditure | | 850.00 | 6.50 | 856.50 | 336.99 | 2.46 | 339.45 | 39.65% | 37.85% | 66.59% |