

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

**(Rs. in Crore)**

	Major Head	BE 2008-09			Expenditure upto 12/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		494.50	466.81	<b>961.31</b>	345.10	359.30	<b>704.40</b>	69.79%	76.97%	73.28%
Capital		1922.15	123.19	<b>2045.34</b>	2167.38	54.97	<b>2222.35</b>	112.76%	44.62%	108.65%
<b>Total</b>		<b>2416.65</b>	<b>590.00</b>	<b>3006.65</b>	<b>2512.48</b>	<b>414.27</b>	<b>2926.75</b>	103.97%	70.22%	97.34%
<b>1. Secretariat-General Services</b>	2052	0.50	23.00	23.50	0.33	23.08	23.41	66.00%	100.35%	99.62%
<b>Urban Development</b>										
<b>2. Town &amp; Country Planning</b>										
Organisation	2217	..	4.24	4.24		3.78	3.78		89.15%	89.15%
<b>3. National Capital Region</b>	2217	..	1.90	1.90		2.18	2.18		114.74%	114.74%
	4217	50.00	..	50.00	37.50	..	37.50	75.00%		75.00%
<b>Total</b>		50.00	1.90	51.90	37.50	2.18	39.68	75.00%	114.74%	76.45%
<b>4. Other Urban Development schemes</b>	2217	115.00	7.63	122.63	320.07	4.93	325.00	278.32%	64.61%	265.02%
<b>5. Common Wealth Games</b>	2217	125.00	..	125.00	0.00		0.00	0.00%		0.00%
<b>6 JNNURM #</b>	2217	15.00		15.00	3.60		3.60	24.00%		24.00%
<b>7. Director of Estates</b>	2216	0.50	36.64	37.14	0.11	25.52	25.63	22.00%	69.65%	69.01%
<b>8. Govt, Residential Buildings</b>										
<b>8.01 Construction</b>										
Urban Development	4216	100.00	..	100.00	85.57		85.57	85.57%		85.57%
President Estates	4216	..	25.00	25.00		7.57	7.57		30.28%	30.28%
Lok Sabha/Rajya Sabha	4216	..	7.30	7.30		5.72	5.72		78.36%	78.36%
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 12/2008			%tage		
	Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	17.70	17.70		5.78	5.78	..	32.66%	32.66%
External Affairs	4216	..	8.30	8.30		7.18	7.18	..	86.51%	86.51%
Finance (Revenue)	4216	..	60.15	60.15		26.91	26.91	..	44.74%	44.74%
Home Affairs	4216	..	1.70	1.70		0.63	0.63	..	37.06%	37.06%
Personnel & Training	4216	..	2.90	2.90		1.10	1.10	..	37.93%	37.93%
Stationery & Printing	4216	..	0.14	0.14		0.08	0.08	..	57.14%	57.14%
<b>Total</b>		100.65	123.19	223.84	86.07	54.97	141.04	85.51%	44.62%	63.01%
<b>8.02 Major &amp; Minor Works</b>	2216	..	18.75	18.75		9.08	9.08	..	48.43%	48.43%
<b>8.03 Maintenance &amp; Repairs</b>	2216	..	364.86	364.86		282.85	282.85	..	77.52%	77.52%

8.04 Other Items	2216	..	9.79	9.79		7.88	7.88	..	80.49%	80.49%
Total Govt. Residential Bldgs.	100.65	516.59	617.24	86.07	354.78	440.85		85.51%	68.68%	71.42%

**Water Supply and Sanitation**

9. Urban water Supply &

Sewerage	2215	-	..	0	8.01	..	8.01	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	12.98	..	12.98	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	1346.81		1346.81	140.22%	..	102.61%
<i>Total</i>		1388.50	..	1388.50	1774.81	..	1774.81	127.82%	..	93.73%

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	138.00		138.00	75.00%	..	102.99%
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	6217	96.00	..	96.00	28.00		28.00	93.33%	..	93.33%
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<i>Total</i>		280.00	..	280.00	166.00	0.00	166.00	59.29%	..	101.22%
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15. Investment in Kolkatta

' Metro Rail Project	4217	10.00	..	10.00	10.00		10.00			
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	6217	2.00	..	2.00	2.00					
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<i>Total</i>		12.00	..	12.00	12.00		12.00			
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16. Lumsum provosion for projects/schemes for the

benefit of the North Eastern Region and Sikkim	2552	150.00	..	150.00	0.00	..	0.00	0.00%	..	0.00%
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North Eastern Estate										
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<i>Total</i>		150.00	..	150.00	0.00		0.00	0.00%	..	0.00%
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<b>Grand Total - Demand No.100</b>		<b>2416.65</b>	<b>590.00</b>	<b>3006.65</b>	<b>2512.48</b>	<b>414.27</b>	<b>2926.75</b>	103.97%	70.22%	97.34%
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>2512.48</b>	<b>414.27</b>	<b>2926.75</b>	103.97%	70.21%	97.34%

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

**DEMAND NO. 101**

**Public Works**

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 12/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.00	707.37	716.37	4.48	669.70	674.18	49.78%	94.67%	106.80%
Capital		128.10	227.63	355.73	55.64	100.30	155.94	43.43%	44.06%	42.29%
<b>Total</b>		<b>137.10</b>	<b>935.00</b>	<b>1072.10</b>	<b>60.12</b>	<b>770.00</b>	<b>830.12</b>	<b>43.85%</b>	<b>82.35%</b>	<b>83.01%</b>
<b>Public Works</b>										
1. Central Public Works Deptt	2059	9.00	335.77	344.77	4.48	380.23	384.71	49.78%	113.24%	128.22%
2. Maintenance and Repairs including minor works	2059	..	359.11	359.11		281.92	281.92		78.51%	88.61%
3. Construction of Office Buildings										
3.01 Audit	4059	..	65.00	65.00		29.36	29.36		45.17%	42.55%
3.02 Finance (Revenue)	4059	..	92.13	92.13		45.15	45.15		49.01%	38.46%
3.03 Home Affairs	4059	..	4.00	4.00		0.77	0.77		19.25%	25.67%
3.04 Urban Development	4059	75.00	26.00	101.00	42.54	10.54	53.08	56.72%	40.54%	42.81%
3.05 Stationery & Printing	4059	..	5.00	5.00		0.43	0.43		8.60%	21.50%
3.06 Personnel & Training	4059	..	8.00	8.00		6.06	6.06		75.75%	121.20%
3.07 Mines	4059	6.00	..	6.00	0.39		0.39	6.50%		9.75%
3.08 New and Renewable Energy										
3.08 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		5.96	5.96		27.09%	39.73%
3.10 External Affairs	4059	..	3.00	3.00		1.01	1.01		33.67%	23.76%
3.11 Supreme Court	4059	..	1.50	1.50		1.02	1.02		68.00%	102.00%
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>43.13</b>	<b>100.30</b>	<b>143.43</b>	<b>51.35%</b>	<b>44.06%</b>	<b>41.44%</b>
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)										
4.03 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	9.24		9.24	33.18%		55.93%
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	3.13		3.13	32.10%		56.91%
4.07 Survey of India	5425	0.00	..	0.00	0.00		0.00	0.00%		0.00%
4.08 Indian Meteorological Deptt.										
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>12.51</b>	<b>0.00</b>	<b>12.51</b>	<b>28.37%</b>		<b>55.31%</b>
5. Other Organisations	2059	..	12.49	12.49		7.55	7.55		60.45%	57.94%
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>60.12</b>	<b>770.00</b>	<b>830.12</b>	<b>43.85%</b>	<b>82.35%</b>	<b>83.01%</b>
Recoveries			79.20	79.20		10.77	10.77		13.60%	11.14%
<b>Gross Budget/Expenditure</b>		<b>137.10</b>	<b>1014.20</b>	<b>1151.30</b>	<b>60.12</b>	<b>780.77</b>	<b>840.89</b>	<b>43.85%</b>	<b>76.98%</b>	<b>76.67%</b>

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

(Rs. in Crore)

	Major Head	BE 2008-09			Expenditure upto 12/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		....	49.87	49.87	0.00	61.00	61.00		122.32%	177.33%
Capital		....	0.13	0.13	0.00	0.02	0.02		15.38%	3.33%
<b>Total</b>		....	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>61.02</b>	<b>61.02</b>		122.04%	174.34%

1. Controller of Printing and Stationery	2058	....	13.26	13.26	11.84	11.84		89.29%	110.76%
2. Printing Presses	2058	....	11.60	11.60	30.05	30.05		259.05%	42928.57%
	4058	....	0.13	0.13	0.02	0.02		15.38%	3.33%
Total		....	11.73	11.73	30.07	30.07		256.35%	4488.06%
3. Controller of Publications	2058	....	10.52	10.52	10.14	10.14		96.39%	118.60%
4. Other Organisations	2058	....	14.19	14.19	9.81	9.81		69.13%	65.88%
	2202	....	0.30	0.30	-0.84	-0.84		-280.00%	-420.00%
Total		....	14.49	14.49	8.97	8.97		61.90%	59.44%

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>61.02</b>	<b>61.02</b>		122.04%	174.34%
Recoveries										
	2058		120.94	120.94	77.96	77.96		64.46%	48.88%	
	2202		6.20	6.20	7.01	7.01		113.06%	120.86%	
Total			127.14	127.14	84.97	84.97		66.83%	51.40%	
<b>Gross Budget/Expenditure</b>			<b>177.14</b>	<b>177.14</b>	<b>145.99</b>	<b>145.99</b>		82.42%	72.89%	

					Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery				13.13	1.29	11.84
2	Printing Presses				106.74	76.67	30.07
					119.87	77.96	41.91
3	Controller of Publication				10.14		10.14
4	Other Organisations -2058				9.81	0.00	9.81
5	Text Books - 2202				6.17	7.01	-0.84

<b>Total</b>					<b>145.99</b>	<b>84.97</b>	<b>61.02</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 12/2008			Percentage of RE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		850.00	5.00	855.00	425.48	4.62	430.10	50.06%	92.40%	85.31%
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>425.48</b>	<b>4.62</b>	<b>430.10</b>	50.06%	71.08%	84.37%
1. Secretariat-General Services	2052	1.60	2.69	4.29	0.04	2.72	2.76	2.50%	101.12%	84.92%
<b>Water Supply &amp; Sanitation</b>										
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>		150.00	0.00	150.00	2.39	0.00	2.39			
<b>Housing</b>										
3 National Building Organisation	2216	10.00	1.75	11.75	4.62	1.41	6.03	46.20%	80.57%	68.14%
4 Other Housing Schemes	2216	7.40	0.56	7.96	5.30	0.49	5.79	71.62%	87.50%	72.01%
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	5.58		5.58	37.20%		39.86%
<b>8 UNDP Assistance for National Strategy for Urban Poor</b>										
	2216	5.00	0.00	5.00	0.76		0.76	15.20%		15.20%
<b>9 Swarna Jayanti Shahari Rojgar Yojana</b>										
	2052	1.00		1.00	1.21		1.21	121.00%		121.00%
	3475	8.00		8.00	28.77		28.77	359.63%		359.63%
	3601	505.00		505.00	373.09		373.09	73.88%		111.70%
	3602	1.00		1.00	0.04		0.04	4.00%		4.00%
<i>Total</i>		515.00	0.00	515.00	403.11	0.00	403.11	78.27%		117.18%
<b>10. ValmikiAmbedkar Awas Yojana (VAMBAY)</b>										
	2216	0.00		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	3.68		3.68	7.36%		7.36%
	4552			0.00	0.00		0.00			
<i>Total</i>		50.00		50.00	3.68		3.68	7.36%		7.36%
<b>Gross Budget/Expenditure</b>		<b>850.00</b>	<b>6.50</b>	<b>856.50</b>	<b>425.48</b>	<b>4.62</b>	<b>430.10</b>	50.06%	71.08%	84.37%

<b>COPPY Expenditure upto 12/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
380.80	299.86	680.66	54.75%	64.51%	58.66%
1346.16	57.35	1403.51	90.62%	46.19%	87.19%
<b>1726.96</b>	<b>357.21</b>	<b>2084.17</b>	79.18%	60.65%	75.24%



<b>COPPY Expenditure upto 12/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
3.23	517.76	520.99	14.04%	78.10%	75.95%
36.20	140.18	176.38	19.94%	79.18%	49.19%
<b>39.43</b>	<b>657.94</b>	<b>697.37</b>	<b>19.28%</b>	<b>78.33%</b>	<b>66.76%</b>

<b>COPPY Expenditure upto 12/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
0.00	6.43	6.43		13.03%	13.03%
0	0.04	0.04		6.15%	6.15%
0	<b>6.47</b>	<b>6.47</b>		<b>12.94%</b>	<b>12.94%</b>

<b>COPPY Expenditure upto 12/2007</b>					
Plan	Non-Plan	Total	Percentage of BE		
			Plan	Non-Plan	Total
414.78	2.62	417.40	82.96%	63.29%	82.79%
0.00	0.00	0.00		0.00%	0.00%
<b>414.78</b>	<b>2.62</b>	<b>417.40</b>	<b>82.96%</b>	<b>26.87%</b>	<b>81.88%</b>