

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 108
URBAN DEVELOPMENT

Major Head	BE 2009-10			RE 2009-10			Expenditure upto 01/2010			Percentage of RE	COPPY Expenditure upto 01/2009								
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		Plan	Non-Plan	Total						
Revenue	618.50	541.68	1160.18	1050.27	582.83	1633.10	679.36	460.70	1140.06	64.68%	79.05%	69.81%	346.98	393.20	740.23	70.17%	89.24%	77.00%	
Capital	257.37	148.32	405.69	430.23	107.17	537.40	416.03	71.48	487.51	95.30%	66.70%	64.62%	315.21	63.20	378.41	63.20%	163.94%	51.37%	157.16%
Total	875.87	690.00	1565.87	1480.50	689.99	2170.49	1095.39	532.18	1627.57	79.98%	77.75%	67.20%	662.19	456.40	1118.59	74.47%	77.30%	64.08%	
1. Secretariat-General Services	2052	0.50	38.50	0.74	38.10	38.84	0.18	32.56	32.74	24.32%	85.48%	84.29%							
Urban Development																			
2. Town & Country Planning Organisation	2217	7.00	7.00	7.00	7.00	7.00	5.35	5.35	5.35	100.00%	76.43%	76.43%							
3. National Capital Region	2217	2.50	2.50	3.00	3.00	3.00	1.88	1.88	1.88	100.00%	62.67%	62.67%							
Total	4217	90.00	90.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00%	100.00%	100.00%							
4. Other Urban Development schemes	2217	73.59	9.07	82.66	63.73	9.07	72.80	65.83	5.64	71.47	103.30%	62.18%	98.17%						
5. Grants to Bharat Earth Movers Ltd (BEMA) for R&D Centre for excellence	2217	30.00	30.00	10.00	10.00	10.00				0.00%	0.00%	0.00%							
6. Common Wealth Games	2217	125.00	125.00	529.55	529.55	397.57	397.57	397.57	397.57	100.00%	0.00%	75.08%							
7. JNNURM #	2217	15.00	15.00	15.00	15.00	2.78	2.78	2.78	2.78	18.53%	0.00%	18.53%							
8. Govt. Residential Buildings																			
8.01 Construction	4216	280.00	280.00	260.00	260.00	211.56	211.56	211.56	211.56	81.37%	0.00%	81.37%							
President Estates	4216	26.00	26.00	23.24	23.24	13.47	13.47	13.47	13.47	51.78%	0.00%	51.78%							
Lab. Subah/Royal Sabha	4216	18.82	18.82	11.73	11.73	4.88	4.88	4.88	4.88	25.93%	0.00%	25.93%							
Labour/Employment	4216	0.80	0.80	1.98	1.98	0.93	0.93	0.93	0.93	46.87%	0.00%	46.87%							
Mines	4216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%							
8.02 Major & Minor Works	2216	20.60	20.60	17.24	17.24	11.17	11.17	11.17	11.17	54.22%	0.00%	54.22%							
8.03 Maintenance & Repairs	2216	406.18	406.18	429.23	429.23	356.33	356.33	356.33	356.33	87.82%	0.00%	87.82%							
8.04 Other Items	2216	10.33	10.33	9.65	9.65	8.43	8.43	8.43	8.43	81.26%	0.00%	81.26%							
Total Govt. Residential Bldgs.	280.00	585.43	865.43	261.98	582.83	844.81	212.49	447.41	659.90	81.11%	76.77%	78.11%							
Water Supply and Sanitation																			
9. Urban Water Supply & Sewerage	2215	0.00	0.00	0.00	0.00	2.35	2.35	2.35	2.35	0.00%	0.00%	0.00%							
10. Solid Waste Management near Airport in the few selected cities	2215	12.56	12.56	3.64	3.64	3.95	3.95	3.95	3.95	108.52%	0.00%	108.52%							
11. Subordinate Debt to DMRC for Central Taxes	6217	64.60	64.60	64.70	64.70	65.70	65.70	65.70	65.70	101.55%	0.00%	101.55%							
12. Investment in Delhi Metro Rail Corporation (DMRC)	4217	528.00	528.00	899.55	899.55	878.00	878.00	878.00	878.00	97.60%	0.00%	97.60%							
Subordinate debt for central taxes	6217	646.00	646.00	2588.00	2588.00	2588.00	2588.00	2588.00	2588.00	100.00%	0.00%	100.00%							
Total	1616.00	1616.00	3487.55	3487.55	3486.00	3486.00	3486.00	3486.00	3486.00	99.38%	0.00%	99.38%							
13. Grants to DMRC	2217	89.60	89.60	99.80	99.80	99.80	99.80	99.80	99.80	100.00%	0.00%	100.00%							
14. Investment in Bangalore Metro Rail Project	4217	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	100.00%	0.00%	100.00%							
Metro Rail Project	4217	101.00	101.00	236.00	236.00	101.00	101.00	101.00	101.00	42.80%	0.00%	42.80%							
Total	251.00	251.00	386.00	386.00	251.00	251.00	251.00	251.00	251.00	65.00%	0.00%	65.00%							
15. Equity to Chennai Metro Rail Project (CMRP)	4217	51.79	51.79	51.79	51.79	51.79	51.79	51.79	51.79	100.00%	0.00%	100.00%							
16. Subordinate Debt to Chennai Metro Rail Project (CMRP)	6217	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	100.00%	0.00%	100.00%							
17. Investment in Chennai Metro Rail Project (CMRP)	6217	60.00	60.00	100.00	100.00	55.00	55.00	55.00	55.00	55.00%	0.00%	55.00%							
15. Investment in Kolkata Metro Rail Project	4217	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	100.00%	0.00%	100.00%							
Metro Rail Project	4217	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	100.00%	0.00%	100.00%							
Total	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	100.00%	0.00%	100.00%							
16. Subordinate debt to Kolkata Metro Rail Corp. (KMRC)	6217	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	100.00%	0.00%	100.00%							
18. Other Metro Rail Project	4217	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	100.00%	0.00%	100.00%							
18.01 Equity	4217	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	100.00%	0.00%	100.00%							
18.02 Subordinate Debt	4217	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	100.00%	0.00%	100.00%							
18.03 Investment	4217	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	100.00%	0.00%	100.00%							
Total	8.01	8.01	8.01	8.01	8.01	8.01	8.01	8.01	8.01	100.00%	0.00%	100.00%							
16. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	150.00	150.00	164.50	164.50	164.50	164.50	164.50	164.50	0.00%	0.00%	0.00%							
North Eastern Region	2552	150.00	150.00	164.50	164.50	164.50	164.50	164.50	164.50	0.00%	0.00%	0.00%							
Total	150.00	150.00	164.50	164.50	164.50	164.50	164.50	164.50	164.50	0.00%	0.00%	0.00%							
Grand Total - Demand No.108	2975.19	690.00	3665.19	5415.50	690.00	6105.50	4839.55	532.18	537.13	89.38%	77.17%	87.98%							
Recoveries	4216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%							
Gross Budget/Expenditure	2975.19	690.00	3665.19	5415.50	690.00	6105.50	4839.55	532.18	537.13	89.38%	77.17%	87.98%							

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF URBAN DEVELOPMENT
DEMAND NO. 101
Public Works

Major Head	BE 2009-10			RE 2009-10			Expenditure upto 01/2010			Percentage of RE	COPPY Expenditure upto 01/2009								
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		Plan	Non-Plan	Total						
Revenue	9.00	1033.80	1042.80	11.30	1080.48	1091.78	7.38	954.10	961.48	64.79%	88.30%	88.06%	5.03	738.81	743.84	55.89%	104.44%	117.54%	
Capital	113.62	290.20	403.82	211.46	392.27	603.73	142.08	222.97	365.05	70.50%	71.89%	71.89%	66.38	115.81	182.19	53.38%	50.95%	49.36%	
Total	122.62	1324.00	1446.62	122.76	1272.74	1695.51	88.46	1177.07	1326.53	69.77%	82.55%	81.46%	71.41	854.62	926.03	53.54%	91.41%	92.81%	
1. Central Public Works Deptt	2059	9.85	561.30	571.15	11.39	601.74	613.13	7.38	558.66	567.04	64.79%	93.01%	92.48%						
2. Maintenance and Repairs including minor works	2059	456.40	456.40	462.64	462.64	382.93	382.93	382.93	382.93	82.77%	82.77%	82.77%							
3. Construction of Office Buildings																			
3.01 Audit	4059	60.00	60.00	50.00	50.00	23.51	23.51	23.51	23.51	47.62%	47.62%	47.62%							
3.02 Finance (Revenue)	4059	139.55	139.55	140.00	140.00	87.99	87.99	87.99	87.99	62.85%	62.85%	62.85%							
3.03 Home Affairs	4059	15.00	15.00	3.50	3.50	2.02	2.02	2.02	2.02	57.71%	57.71%	57.71%							
3.10 External Affairs	4059	75.00	75.00	81.00	81.00	60.77	60.77	60.77	60.77	80.86%	80.86%	80.86%							
3.06 Stationery & Printing	4059	3.00	3.00	2.40	2.40	1.19	1.19	1.19	1.19	49.58%	49.58%	49.58%							
3.06 Personnel & Training	4059	8.00	8.00	7.50	7.50	5.11	5.11	5.11	5.11	63.75%	63.75%	63.75%							
3.07 Mines	4059	8.0																	