

CHIEF CONTROLLER OF ACCOUNTS MINISTRY OF URBAN DEVELOPMENT DEMAND NO. 100 URBAN DEVELOPMENT																
(Rs. in Crore)																
	Major Head	BE 2010-11			Expenditure upto 01/2011			Percentage of BE			COPPY Expenditure upto 01/2010					
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		652.78	549.79	1212.57	292.68	490.66	783.34	44.16%	89.24%	64.80%	679.36	460.70	1140.06	64.68%	79.05%	69.31%
Capital		4943.72	132.88	5076.60	3631.27	73.48	3704.75	73.45%	55.30%	72.98%	4160.19	71.48	4231.67	95.30%	66.70%	94.62%
<b>Total</b>		<b>5606.50</b>	<b>682.67</b>	<b>6289.17</b>	<b>3923.95</b>	<b>564.14</b>	<b>4488.09</b>	<b>69.99%</b>	<b>82.64%</b>	<b>71.36%</b>	<b>4839.55</b>	<b>532.18</b>	<b>5371.73</b>	<b>89.36%</b>	<b>77.13%</b>	<b>87.98%</b>
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.76	30.33	31.09	38.00%	85.32%	82.80%						
Urban Development																
2. Town & Country Planning																
Organisation	2217	..	7.00	7.00		4.96	4.96	0.00%	70.86%	70.86%						
3. National Capital Region																
3.01 Nation Capital Region																
Planning Board	2217	..	2.50	2.50		1.91	1.91	0.00%	0.00%	0.00%						
Total	4217	50.00	..	50.00	35.00	1.91	35.00	70.00%	0.00%	70.00%						
3.02 Equity to National Capital Region																
Transport Corporation	4217	1.00	..	1.00	0.00	..	0.00	0.00%	0.00%	0.00%						
<b>Total - National Capital Region</b>		<b>51.00</b>	<b>2.50</b>	<b>53.50</b>	<b>35.00</b>	<b>1.91</b>	<b>36.91</b>	<b>68.63%</b>	<b>76.40%</b>	<b>68.99%</b>						
4. Other Urban Development																
Schemes																
4.01 Programme Component	2217	292.38	10.07	302.45	80.47	7.10	87.57	27.52%	70.51%	28.95%						
4.02 Externally Aided Projects																
Component	2217	92.50	0	92.50	4.25	0.00	4.25	4.59%	0.00%	4.59%						
Total	2217	384.88	10.07	394.95	84.72	7.10	91.82	22.01%	70.51%	23.25%						
5. Grants to Bharat Earth Movers Ltd (BEM) for R&D Centre for excellence	2217	0.50	..	0.50	0.00	0.00	0.00	0.00%	0.00%	0.00%						
6. Common Wealth Games	2217	176.90	..	176.90	176.81	..	176.81	99.95%	0.00%	99.95%						
7. JNNURM #																
7.01 Administrative Expenses	2217	7.00	..	7.00	5.65	..	5.65	80.71%	0.00%	80.71%						
7.02 Capacity Building in Urban Development - Assistance from World Bank - EAP	2217	10.00	..	10.00	0.00	..	0.00	0.00%	0.00%	0.00%						
Total	2217	17.00	0.00	17.00	5.65	0.00	5.65	33.24%	0.00%	33.24%						
8. Director of Estates	2216	1.50	48.00	49.50	0.09	37.54	37.63	6.00%	78.21%	76.02%						
9. Govt. Residential Buildings																
9.01 Construction																
Urban Development	4216	175.00	..	175.00	168.57	0.00	168.57	96.33%	0.00%	96.33%						
President Estates	4216	..	19.62	19.62	..	9.73	9.73	0.00%	49.59%	49.59%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	..	5.81	5.81	0.00%	30.87%	30.87%						
Labour/Employment	4216	0.50	..	0.50	0.23	..	0.23	46.00%	0.00%	46.00%						
Total	4216	175.50	38.44	213.94	174.60	9.73	184.33	86.43%	0.00%	86.43%						
9.02 Major & Minor Works	2216	..	20.52	20.52	18.69	..	18.69	0.00%	91.08%	91.08%						
9.03 Maintenance & Repairs	2216	..	416.28	416.28	381.10	..	381.10	0.00%	91.55%	91.55%						
9.04 Other Items	2216	..	9.91	9.91	9.03	..	9.03	0.00%	91.12%	91.12%						
Total Govt. Residential Bldgs.	2216	175.50	579.55	755.05	688.80	9.73	704.53	96.18%	83.22%	86.23%						
Water Supply and Sanitation																
10. Solid Waste Management near Airport in the few selected cities	2215	0.00	..	0.00	0.00	..	0.00	0.00%	0.00%	0.00%						
11. Subordinate Debt																
11.01 Delhi Metro Rail Corporation																
11.01.01 For Central Taxes	6217	0.00	..	0.00	0.00	..	0.00	0.00%	0.00%	0.00%						
11.02 Bangalore Metro Rail Corporation	6217	25.00	..	25.00	0.00	..	0.00	0.00%	0.00%	0.00%						
11.03 Kolkata Metro Rail Corporation	6217	30.00	..	30.00	0.00	..	0.00	0.00%	0.00%	0.00%						
11.04 Chennai Metro Rail Limited	6217	45.00	..	45.00	0.00	..	0.00	0.00%	0.00%	0.00%						
11.05 Other Metro Rail Projects	6217	0.01	..	0.01	0.00	..	0.00	0.00%	0.00%	0.00%						
Total	6217	100.01	0.00	100.01	0.00	..	0.00	0.00%	0.00%	0.00%						
12. Investment in Public Enterprises																
12.01 Equity to Delhi Metro Rail Corporation	4217	950.00	..	950.00	950.00	..	950.00	100.00%	0.00%	100.00%						
12.02 Equity to Bangalore Metro Rail Corporation	4217	100.00	..	100.00	50.00	..	50.00	50.00%	0.00%	50.00%						
12.03 Equity to Kolkata Metro Rail Corporation	4217	107.00	..	107.00	60.00	..	60.00	56.07%	0.00%	56.07%						
12.04 Equity to Chennai Metro Rail Limited	4217	137.00	..	137.00	0.00	..	0.00	0.00%	0.00%	0.00%						
12.05 Equity to Other Metro Rail Projects	4217	1.00	..	1.00	0.00	..	0.00	0.00%	0.00%	0.00%						
Total	4217	1295.00	0.00	1295.00	1060.00	0.00	1060.00	81.85%	0.00%	81.85%						
13. Pass Through Assistance - Externally Aided Projects																
13.01 Delhi Metro Rail Corporation	6217	2130.00	..	2130.00	1652.47	..	1652.47	77.58%	0.00%	77.58%						
13.02 Bangalore Metro Rail Corporation	6217	451.21	..	451.21	425.00	..	425.00	94.19%	0.00%	94.19%						
13.03 Kolkata Metro Rail Corporation	6217	270.00	..	270.00	290.00	..	290.00	107.41%	0.00%	107.41%						
13.04 Chennai Metro Rail Limited	6217	470.00	..	470.00	0.00	..	0.00	0.00%	0.00%	0.00%						
13.05 Other Metro Rail Projects	6217	1.00	..	1.00	0.00	..	0.00	0.00%	0.00%	0.00%						
Total	6217	3322.21	0.00	3322.21	2367.47	0.00	2367.47	71.26%	0.00%	71.26%						
14. Grants to DMRC	2217	0.00	..	0.00	0.00	..	0.00	0.00%	0.00%	0.00%						
15. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim																
15.01 Augmentation of Water Supply	2552	10.00	..	10.00	0.00	..	0.00	0.00%	0.00%	0.00%						
15.02 Development/Improvement of Sewerage System	2552	12.00	..	12.00	..	..	0.00	0.00%	0.00%	0.00%						
15.03 Solid Waste Disposal Projects	2552	3.00	..	3.00	0.00	..	0.00	0.00%	0.00%	0.00%						
15.04 Urban Infrastructure Development Project	2552	35.00	..	35.00	22.49	..	22.49	64.26%	0.00%	64.26%						
15.05 Social / Community Development Project	2552	20.00	..	20.00	2.16	..	2.16	10.80%	0.00%	10.80%						
Total	2552	80.00	0.00	80.00	24.65	0.00	24.65	30.81%	0.00%	30.81%						
<b>Grand Total - Demand No.100</b>		<b>5606.50</b>	<b>682.67</b>	<b>6289.17</b>	<b>3923.95</b>	<b>564.14</b>	<b>4488.09</b>	<b>69.99%</b>	<b>82.64%</b>	<b>71.36%</b>						
Recoveries-4216		0.00	0.04	0.04	..	..	0.00	0.00%	0.00%	0.00%						
Gross Budget/Expenditure		5606.50	682.71	6289.21	3923.95	564.14	4488.09	69.99%	82.63%	71.36%						

Public Works				(Rs. in Crore)								COPPY Expenditure upto 01/2010			
Major Head	BE 2010-11			Expenditure upto 01/2011				Percentage of BE		Plan	Expenditure upto 01/2010			Percentage of BE	
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Plan		Non-Plan	Total	Plan	Non-Plan	Total
Revenue	10.00	1004.19	1014.19	7.42	929.88	937.30	74.20%	92.60%	92.42%	7.38	954.10	961.48	64.79%	88.30%	88.06%
Capital	141.34	258.90	400.24	113.41	239.04	352.45	80.24%	92.33%	88.06%	78.79	142.08	220.87	70.28%	57.42%	61.43%
<b>Total</b>	<b>151.34</b>	<b>1263.09</b>	<b>1414.43</b>	<b>120.83</b>	<b>1168.92</b>	<b>1289.75</b>	<b>79.84%</b>	<b>92.54%</b>	<b>91.19%</b>	<b>86.17</b>	<b>1096.18</b>	<b>1182.35</b>	<b>69.77%</b>	<b>82.55%</b>	<b>81.46%</b>
<b>Public Works</b>															
1. Central Public Works Deptt	2059	10.00	539.59	549.59	7.42	576.12	583.54	74.20%	106.77%	106.18%					
2. Maintenance and Repairs including minor works	2059	...	447.80	447.80		341.00	341.00	0.00%	76.15%	76.15%					
3. Construction of Office Buildings															
3.01 Audit	4059	...	50.00	50.00		41.65	41.65	0.00%	83.30%	83.30%					
3.02 Finance (Revenue)	4059	...	128.55	128.55		125.63	125.63	0.00%	97.73%	97.73%					
3.03 Home Affairs	4059	...	5.00	5.00		3.40	3.40	0.00%	68.00%	68.00%					
3.04 Urban Development	4059	84.00	25.00	109.00	87.24	38.48	125.72	103.86%	153.92%	115.34%					
3.05 Stationery & Printing	4059	...	3.00	3.00		1.17	1.17	0.00%	39.00%	39.00%					
3.06 Personnel & Training	4059	...	10.00	10.00		8.28	8.28	0.00%	82.80%	82.80%					
3.07 Mines	4059	10.00	...	10.00	6.74			67.40%	67.40%						
3.08 New and Renewable Energy	4059	2.00	...	2.00	0.00			0.00%	0.00%	0.00%					
3.09 Lok Sabha	4059	...	35.00	35.00		19.58	19.58	0.00%	55.94%	55.94%					
3.10 External Affairs	4059	...	0.15	0.15		0.08	0.08	0.00%	53.33%	53.33%					
3.11 Supreme Court	4059	...	1.70	1.70		0.77	0.77	0.00%	45.29%	45.29%					
3.12 Department of Expenditure	4059	0.00	0.50	0.50				0.00%	0.00%	0.00%					
<b>Total Construction of Office Buildings</b>	<b>4059</b>	<b>96.00</b>	<b>258.90</b>	<b>354.90</b>	<b>93.98</b>	<b>239.04</b>	<b>333.02</b>	<b>97.90%</b>	<b>92.33%</b>	<b>93.83%</b>					
4. Construction of Other Non-residential Buildings															
4.01 Higher Education	4202	4.00	...	4.00	1.18		1.18	29.50%	0.00%	29.50%					
4.02 Labour and Employment	4250	34.34	...	34.34	13.10		13.10	38.15%	0.00%	38.15%					
4.03 Shipping	5052	7.00	...	7.00	5.15		5.15	73.57%	0.00%	73.57%					
<b>Total</b>	<b>45.34</b>	<b>...</b>	<b>16.80</b>	<b>16.80</b>	<b>0.00</b>	<b>12.76</b>	<b>12.76</b>	<b>0.00%</b>	<b>75.95%</b>	<b>75.95%</b>					
<b>5. Other Organisations</b>	<b>2059</b>	<b>...</b>	<b>16.80</b>	<b>16.80</b>	<b>120.83</b>	<b>1168.92</b>	<b>1289.75</b>	<b>79.84%</b>	<b>92.54%</b>	<b>91.19%</b>					
<b>Grand Total - Demand No.101</b>	<b>151.34</b>	<b>1263.09</b>	<b>1414.43</b>	<b>120.83</b>	<b>1168.92</b>	<b>1289.75</b>	<b>79.84%</b>	<b>92.54%</b>	<b>91.19%</b>						
Recoveries			58.15	58.15				0.00%	0.00%	0.00%					
<b>Gross Budget/Expenditure</b>	<b>151.34</b>	<b>1321.24</b>	<b>1472.58</b>	<b>120.83</b>	<b>1168.92</b>	<b>1289.75</b>	<b>79.84%</b>	<b>88.47%</b>	<b>87.58%</b>						

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

Public Works				(Rs. in Crore)								COPPY Expenditure upto 01/2010			
Major Head	BE 2010-11			Expenditure upto 01/2011				Percentage of BE		Plan	Expenditure upto 01/2010			Percentage of BE	
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Plan		Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	85.64	85.64	0.00	83.00	83.00			96.92%	96.92%	0.00	114.18	114.18		93.89%
Capital	...	0.13	0.13	0.00	0.15	0.15			115.38%	115.38%	0	0.01	0.01		8.33%
<b>Total</b>	<b>...</b>	<b>85.77</b>	<b>85.77</b>	<b>0.00</b>	<b>83.15</b>	<b>83.15</b>			<b>96.95%</b>	<b>96.95%</b>	<b>0</b>	<b>114.19</b>	<b>114.19</b>		<b>93.81%</b>
1. Controller of Printing and Stationery	2058	...	18.03	18.03	19.08	19.08			105.82%	105.82%					
2. Printing Presses	2058	...	36.44	36.44	35.42	35.42			97.20%	97.20%					
Total	...	36.57	36.57	0.00	35.57	35.57			97.27%	97.27%					
3. Controller of Publications	2058	...	16.05	16.05	15.99	15.99			99.63%	99.63%					
4. Other Organisations	2058	...	14.88	14.88	12.66	12.66			85.08%	85.08%					
2202	...	0.24	0.24		-0.15	-0.15			-62.50%	-62.50%					
<b>Total</b>	<b>...</b>	<b>15.12</b>	<b>15.12</b>	<b>0.00</b>	<b>12.51</b>	<b>12.51</b>			<b>82.74%</b>	<b>82.74%</b>					
Amount Surrendered- Revenue															
Capital															
<b>Grand Total - Demand No.102</b>	<b>...</b>	<b>85.77</b>	<b>85.77</b>	<b>0.00</b>	<b>83.15</b>	<b>83.15</b>			<b>96.95%</b>	<b>96.95%</b>					
Recoveries	2058	...	133.80	133.80	-91.00	-91.00			-68.01%	-68.01%					
2202	...	9.20	9.20		-9.03	-9.03			-98.15%	-98.15%					
<b>Total</b>	<b>...</b>	<b>143.00</b>	<b>143.00</b>	<b>-100.03</b>	<b>-100.03</b>	<b>-69.95%</b>	<b>-69.95%</b>								
<b>Gross Budget/Expenditure</b>	<b>...</b>	<b>228.77</b>	<b>228.77</b>	<b>0.00</b>	<b>183.18</b>	<b>183.18</b>			<b>80.07%</b>	<b>80.07%</b>					
					Gross Expr.	Recoveries Net									
1	Cont. of Printing & Stationery			20.57	1.49	19.08									
2	Printing Presses			125.08	89.51	35.57									
				145.65	91.00	54.65									
3	Controller of Publication			15.99	0.00	15.99									
4	Other Organisations - 2058			12.66	0.00	12.66									
5	Text Books - 2202			8.88	9.03	-0.15									
<b>Total</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>183.18</b>	<b>100.03</b>	<b>83.15</b>									

**CHIEF CONTROLLER OF ACCOUNTS  
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION  
DEMAND NO. 56  
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION**

Public Works				(Rs. in Crore)								COPPY Expenditure upto 01/2010			
Major Head	BE 2010-11			Expenditure upto 01/2011				Percentage of BE		Plan	Expenditure upto 01/2010			Percentage of BE	
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Plan		Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1000.00	7.03	1007.03	474.05	6.08	480.13	47.41%	86.49%	47.68%	426.28	6.37	432.65	74.14%	84.93%	74.27%
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00%
<b>Total</b>	<b>1000.00</b>	<b>7.03</b>	<b>1007.03</b>	<b>554.57</b>	<b>6.08</b>	<b>560.65</b>	<b>55.46%</b>	<b>86.49%</b>	<b>55.67%</b>	<b>431.55</b>	<b>6.37</b>	<b>439.92</b>	<b>75.05%</b>	<b>84.93%</b>	<b>75.18%</b>
1. Secretarial-General Services	2052	1.00	3.89	4.89	0.07	3.84	3.91	7.00%	98.71%	79.96%					
<b>Water Supply &amp; Sanitation</b>															
2. Low Cost Sanitation Programme	2215	1.00	1.00	0.09		0.09	9.00%	0.00%	9.00%						
2552	0.00	0.00	0.00	0.00		0.00	0.00%	0.00%	0.00%						
3601	69.00	0.00	69.00	68.29		0.00	98.97%	0.00%	0.00%						
3602	1.00	0.00	1.00	0.00		0.00	0.00%	0.00%	0.00%						
<b>Total</b>	<b>71.00</b>	<b>0.00</b>	<b>71.00</b>	<b>68.38</b>		<b>0.09</b>	<b>96.31%</b>	<b>0.00%</b>	<b>0.33%</b>						
<b>Housing</b>															
3 National Building Organisation	2216	20.00	2.58	22.58	11.18	1.82	13.00	55.90%	70.54%	57.57%					
4 Other Housing Schemes	2216	8.40	0.56	8.96	2.00	0.42	2.42	23.81%	75.00%	27.01%					
5 Building Centre Schemes	2216	5.00		5.00			0.00	0.00%	0.00%	0.00%					
6. Interest Subsidy Schemes for Housing for Urban Poor (ISHU)	2216	200.00		200.00	12.23		12.23	6.12%	0.00%	6.12%					
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	5.54		5.54	27.70%	0.00%	27.70%					
8 UNDP Assistance for National Strategy for Urban Poor	2216	0.00	0.00	0.00			0.00	0.00%	0.00%	0.00%					
9 Swarna Jayanti Shahari Rojgar Yojana	2052	1.40		1.40	1.32		1.32	94.29%	0.00%	94.29%					
2552	50.00		50.00			0.00	0.00%	0.00%	0.00%						
3475	13.50		13.50	3.09		3.09	22.89%	0.00%	22.89%						
3601	497.20		497.20	424.56		424.56	85.39%	0.00%	85.39%						
3602	2.50		2.50			0.00	0.00%	0.00%	0.00%						
<b>Total</b>	<b>564.60</b>	<b>0.00</b>	<b>564.60</b>	<b>428.97</b>		<b>428.97</b>	<b>75.98%</b>	<b>0.00%</b>	<b>75.98%</b>						
10. Rajiv Awas Yojana	2217	60.00		60.00	0.31		0.31	0.52%	0.00%	0.52%					
<b>11. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</b>															
2552	50.00		50.00	25.89		25.89	51.78%	0.00%	51.78%						
<b>Total</b>	<b>50.00</b>	<b>...</b>													