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

(Rs. in Crore)

	Major Head	BE 2009-10 Plan	Non-Plan	Total	RE 2009-10 Plan	Non-Plan	Total	Expenditure upto 02/2010 Plan	Non-Plan	Total	Percentage of RE Plan	Non-Plan	Total	COPPY Expenditure upto 02/2009 Plan	Non-Plan	Total	Percentage of BE Plan	Non-Plan	Total
Revenue		618.55	541.69	1160.24	1050.27	582.83	1633.10	870.17	492.83	1363.00	82.85%	84.56%	83.46%	361.42	426.94	788.36	73.05%	91.46%	82.01%
Capital		2357.20	348.32	2705.52	4365.23	107.17	4472.40	4194.48	82.88	4267.32	95.86%	77.32%	95.41%	3248.79	74.14	3322.88	169.02%	69.18%	162.48%
Total		**2975.75**	**690.00**	**3665.76**	**5415.50**	**690.00**	**6105.50**	**5064.63**	**575.69**	**5630.32**	93.34%	83.43%	92.22%	**3610.17**	**501.08**	**4111.25**	149.39%	84.93%	136.74%
1. Secretariat-General Services	2052	0.50	38.00	38.50	0.74	38.10	38.84	0.25	34.90	35.15	33.78%	91.60%	90.50%						
Urban Development																			
2. Town & Country Planning Organisation	2217	..	7.00	7.00		7.00	7.00		5.80	5.80	0.00%	82.86%	82.86%						
3. National Capital Region	2217	..	2.50	2.50		3.00	3.00		2.95	2.95	0.00%	98.33%	98.33%						
	4217	50.00	..	50.00	50.00		50.00	50.00		50.00	100.00%	0.00%	100.00%						
Total		*50.00*	*2.50*	*52.50*	*50.00*	*3.00*	*53.00*	*50.00*	*2.95*	*52.95*	100.00%	98.33%	99.91%						
4. Other Urban Development schemes	2217	73.59	9.07	82.66	63.73	9.07	72.80	122.10	6.51	128.61	191.59%	71.78%	176.66%						
5.Grants to Bharat Earth Movers Ltd (BEML) for R&D Centre for excellenc	2217	30.00	..	30.00	10.00		10.00				0.00%	0.00%	0.00%						
6. Common Wealth Games	2217	125.00	..	125.00	529.55		529.55	522.75		522.75	98.72%	0.00%	98.72%						
7. JNNURM #	2217	15.00	..	15.00	15.00		15.00	3.84		3.84	25.60%	0.00%	25.60%						
7. Director of Estates	2216	0.50	48.00	48.50	1.51	50.00	51.51	0.38	42.09	42.48	19.68%	84.18%	82.50%						
8. Govt. Residential Buildings																			
8.01 Construction																			
Urban Development	4216	260.00	..	260.00	260.00		260.00	235.74		235.74	90.67%	0.00%	90.67%						
President Estates	4216	..	26.00	26.00		23.24	23.24		15.40	15.40	0.00%	66.27%	66.27%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82		11.73	11.73		5.54	5.54	0.00%	47.23%	47.23%						
Labour/Employment	4216	0.60	..	0.60	1.98		1.98	1.02		1.02	51.52%	0.00%	51.52%						
Mines	4216	0.00	..	0.00			0.00			0.00	0.00%	0.00%	0.00%						

	Major Head	BE 2009-10 Plan	Non-Plan	Total	RE 2009-10 Plan	Non-Plan	Total	Expenditure upto 02/2010 Plan	Non-Plan	Total	%age		
Audit	4216	..	25.00	25.00		15.18	15.18		10.45	10.45	0.00%	68.84%	68.84%
External Affairs	4216	..	3.62	3.62		2.58	2.58		0.70	0.70	0.00%	27.13%	27.13%
Finance (Revenue)	4216	..	70.00	70.00		70.00	70.00		46.81	46.81	0.00%	66.87%	66.87%
Home Affairs	4216	..	1.70	1.70		0.80	0.80		0.94	0.94	0.00%	117.50%	117.50%
Personnel & Training	4216	..	3.00	3.00		3.00	3.00		2.71	2.71	0.00%	90.33%	90.33%
Stationery & Printing	4216	..	0.18	0.18		0.18	0.18		0.31	0.31	0.00%	172.22%	172.22%
Total		*260.60*	*148.32*	*408.92*	*261.98*	*126.71*	*388.69*	*236.76*	*82.86*	*319.62*	90.37%	65.39%	82.23%
8.02 Major & Minor Works	2216	..	20.60	20.60		17.24	17.24		12.40	12.40	0.00%	71.93%	71.93%
8.03 Maintenance & Repairs	2216	..	406.18	406.18		429.23	429.23		379.36	379.36	0.00%	88.38%	88.38%
8.04 Other Items	2216	..	10.33	10.33		9.65	9.65		8.82	8.82	0.00%	91.40%	91.40%
Total Govt. Residential Bldgs.		260.60	585.43	846.03	261.98	582.83	844.81	236.76	483.44	720.20	90.37%	82.95%	85.25%
Water Supply and Sanitation													
9. Urban water Supply & Sewerage	2215	-	..	0			0	*9.20*		9.20	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	*5.28*		5.28	145.05%	0.00%	145.05%
11. Subordinate Debt to DMRC for Central Taxes	6217	64.60	..	64.60	64.70		64.70	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	97.60%	0.00%	97.60%
	6217	1088.00	..	1088.00	2588.00		2588.00	2588.00		2588.00	100.00%	0.00%	100.00%
Subordinate debt for central taxes	6217	646.00		646.00				0.00		0.00	0.00%	0.00%	0.00%
Total		*2616.00*	..	*2616.00*	*3487.55*		*3487.55*	*3466.00*		*3466.00*	99.38%	0.00%	99.38%
13. Grants to DMRC	2217	89.60	..	89.60	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*	100.00%	0.00%	100.00%
	6217	*101.00*		*101.00*	*236.00*		*236.00*	*101.00*		*101.00*	42.80%	0.00%	42.80%
Total		*251.00*		*251.00*	*386.00*		*386.00*	*251.00*		*251.00*	65.03%	0.00%	65.03%
15.Equity to Chennai Metro Rail Project(CMRP)	*4217*	*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*			*0.00*	0.00%	0.00%	0.00%
17.Investment in Chennai Metro Rail Project(CMRP)	*6217*	*60.00*		*60.00*	*100.00*		*100.00*	*55.00*		*55.00*	55.00%	0.00%	55.00%
15. Investment in Kolkatta Metro Rail Project	4217	55.00	..	55.00	55.00		55.00	55.00		55.00	100.00%	0.00%	100.00%
	6217	60.00	..	60.00	60.00		60.00	60.00			100.00%	0.00%	0.00%
Total		115.00	..	115.00	115.00		115.00	115.00		115.00	100.00%	0.00%	100.00%
16.Subordinate debt to Kokata Metro Rail Corp.(KMRC)	6217	1.00		1.00	1.00		1.00				0.00%	0.00%	0.00%
18.Other Metro Rail Project													
18.01 Equity	4227	6.00		6.00	6.00		6.00				0.00%	0.00%	0.00%
18.02 Subordinate Debt	6217	0.01		0.01	0.01		0.01				0.00%	0.00%	0.00%
18.03 Investment	6227	2.00		2.00	2.00		2.00				0.00%	0.00%	0.00%
Total		8.01	..	8.01	8.01		8.01			0.00	0.00%	0.00%	0.00%
16. Lumsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	*150.00*	..	150.00	*164.50*		164.50			0.00	0.00%	0.00%	0.00%
North Eastern Estate					0.00		0.00						
Total		*150.00*	..	*150.00*	*164.50*		*164.50*			0.00	0.00%	0.00%	0.00%
Grand Total - Demand No.100		**2975.75**	**690.00**	**3665.75**	**5415.50**	**690.00**	**6105.50**	**5054.63**	**575.69**	**5630.32**	93.34%	83.43%	92.22%
Recoveries-4216		0.00	0.04	0.04		0.04	0.04		0.00	0.00	0.00%	0.00%	0.00%
Gross Budget/Expenditure		2975.75	690.04	3665.79	5415.50	690.04	6105.54	5054.63	575.69	5630.32	93.34%	83.43%	92.22%

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

(Rs. in Crore)

	Major Head	BE 2009-10 Plan	Non-Plan	Total	RE 2009-10 Plan	Non-Plan	Total	Expenditure upto 02/2010 Plan	Non-Plan	Total	Percentage of RE Plan	Non-Plan	Total	COPPY Expenditure upto 02/2009 Plan	Non-Plan	Total	Percentage of BE Plan	Non-Plan	Total
Revenue		9.85	1033.80	1043.65	11.39	1080.48	1091.87	8.13	1030.55	1038.68	71.38%	95.38%	95.13%	5.58	796.58	802.16	61.67%	77.11%	76.93%
Capital		113.65	290.20	403.85	112.11	247.46	359.57	88.02	164.62	252.64	78.51%	66.52%	70.28%	78.65	131.57	209.62	80.93%	57.80%	66.41%
Total		**123.50**	**1324.00**	**1447.50**	**123.50**	**1327.94**	**1451.44**	**96.15**	**1195.17**	**1291.32**	77.85%	90.00%	88.97%	**83.68**	**928.15**	**1011.78**	80.96%	69.26%	87.44%
Public Works																			
1. Central Public Works Deptt	2059	9.85	561.30	571.15	11.39	601.74	613.13	8.13	600.25	608.38	71.38%	99.75%	99.23%						
2. Maintenance and Repairs including minor works	2059	..	456.40	456.40		462.64	462.64		417.44	417.44	0.00%	90.23%	90.23%						
3. Construction of Office Buildings																			
3.01 Audit	4059	..	60.00	60.00		50.00	50.00		29.78	29.78	0.00%	59.56%	59.56%						
3.02 Finance (Revenue)	4059	..	139.55	139.55		140.60	140.60		100.58	100.58	0.00%	71.54%	71.54%						
3.03 Home Affairs	4059		15.00	15.00		3.50	3.50		2.18	2.18	0.00%	62.29%	62.29%						
3.04 Urban Development	4059	75.00	30.00	105.00	81.00	22.00	103.00	65.61	12.61	78.22	81.00%	57.32%	75.94%						
3.05 Stationery & Printing	4059	..	3.00	3.00		2.40	2.40		1.19	1.19	0.00%	49.58%	49.58%						
3.06 Personnel & Training	4059	..	8.00	8.00		7.50	7.50		6.22	6.22	0.00%	82.93%	82.93%						
3.07 Mines	4059	8.00	..	8.00	6.00		6.00	4.47		4.47	74.50%	0.00%	74.50%						
3.08 New and Renewable Energy	4059	3.00	..	3.00	0.55		0.55	0.39		0.39	70.91%	0.00%	70.91%						
3.09 Telecommunication	4059	0.00	....	0.00			0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
3.10 Consumer Affairs	4059	0.00	..	0.00	0.00	0.00	0.00			0.00	0.00%	0.00%	0.00%						
3.09 Lok Sabha	4059	..	30.50	30.50	20.00	20.00	40.00		11.10	11.10	0.00%	55.50%	55.50%						
3.10 Extemel Affairs	4059	..	2.00	2.00	0.60	0.60	1.20		0.56	0.56	0.00%	93.33%	93.33%						
3.11 Supreme Court	4059	..	1.65	1.65	1.45	1.45	2.90		0.40	0.40	0.00%	27.59%	27.59%						
3.14. Indian System of Medicine and Homoeopathy	4059	0.00	..	0.00		0.00	0.00			0.00	0.00%	0.00%	0.00%						
3.12 Department of Expenditure	4059	0.00	0.50	0.50		0.01					0.00%	0.00%	0.50%						
Total Construction of Office																			

Buildings	**4059**	**86.00**	**290.20**	**376.20**	**87.55**	**247.45**	**335.01**	**70.47**	**164.62**	**235.09**	80.49%	66.52%	70.17%
4. Construction of Other Non-residential Buildings													
4.01 Secondary Education													
4.01 Higher Education	4202	4.00	....	4.00	0.50	....	0.50	0.23		0.23	46.00%	0.00%	46.00%
4.02 Culture	4202	0.00	....	0.00		....	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%	0.00%	0.00%
4.02 Labour and Employment	4250	18.65	....	18.65	17.65	....	17.65	11.76		11.76	66.63%	0.00%	66.63%
4.05 Small Scale Industry	4885	0.00	....	0.00		....	0.00			0.00	0.00%	0.00%	0.00%
4.03 Shipping	5052	5.00	....	5.00	6.41	....	6.41	5.56		5.56	86.74%	0.00%	86.74%
4.07 Survey of India	5425	0.00	....	0.00		....	0.00	0.00		0.00	0.00%	0.00%	0.00%
4.08 Indian Maleorogical Deptt.	5455	0.00	....	0.00		....	0.00			0.00	0.00%	0.00%	0.00%
Total		27.65		27.65	*24.56*	0.00	24.56	*17.55*	0.00	17.55	71.48%	0.00%	71.48%
5. Other Organisations	2059	..	16.10	16.10	....	16.10	16.10		12.86	12.86	0.00%	79.88%	79.88%
6. Subsidy to NBCC for repayment	2217	..	0.00	0.00									
Grand Total - Demand No.101		**123.50**	**1324.00**	**1447.50**	**123.50**	**1327.94**	**1451.44**	**96.15**	**1195.17**	**1291.32**	77.85%	90.00%	88.97%
Recoveries			75.05	75.05		58.97	58.97		10.77	10.77	0.00%	18.26%	18.26%
Gross Budget/Expenditure		**123.50**	**1399.05**	**1522.55**	**123.50**	**1386.91**	**1510.41**	**96.15**	**1205.94**	**1302.09**	77.85%	86.95%	86.21%

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

(Rs. in Crore)

	Major Head	BE 2009-10 Plan	Non-Plan	Total	RE 2009-10 Plan	Non-Plan	Total	Expenditure upto 02/2010 Plan	Non-Plan	Total	Percentage of RE Plan	Non-Plan	Total	COPPY Expenditure upto 02/2009 Plan	Non-Plan	Total	Percentage of BE Plan	Non-Plan	Total
Revenue			132.40	132.40		121.61	121.61	0.00	127.57	127.57		104.90%	104.90%	0.00	76.46	76.46		163.32%	78.20%
Capital			0.13	0.13	....	0.12	0.12	0.00	0.03	0.03		8.33%	8.33%	0	0.03	0.03		23.08%	27.27%
Total			**132.53**	**132.53**	....	**121.73**	**121.73**	**0.00**	**127.59**	**127.59**		104.81%	104.81%	0	**76.49**	**76.49**		**162.98%**	**78.15%**
1. Controller of Printing and Stationery	2058	....	23.00	23.00	....	21.10	21.10		21.06	21.06		99.81%	99.81%						
2. Printing Presses	2058	....	69.66	69.66	....	66.29	66.29		71.69	71.69		108.15%	108.15%						
	4058	....	0.13	0.13	....	0.12	0.12		0.01	0.01		8.33%	8.33%						
Total		....	69.79	69.79	....	66.41	66.41	0.00	71.70	71.70		107.97%	107.97%						
3. Controller of Publications	2058	....	18.42	18.42	....	17.20	17.20		17.23	17.23		100.17%	100.17%						
4. Other Organisations	2058	....	19.37	19.37	....	16.71	16.71		15.59	15.59		93.30%	93.30%						
	2202	....	1.95	1.95	....	0.31	0.31		2.00	2.00		645.16%	645.16%						
Total		....	*21.32*	21.32	....	17.02	17.02	0.00	17.59	17.59		103.35%	103.35%						
Amount Surrendered- **Revenue**																			
Capital				0.00			0.00												
Grand Total - Demand No.102		....	**132.53**	**132.53**	....	**121.73**	**121.73**	**0.00**	**127.59**	**127.59**		104.81%	104.81%						
Recoveries																			
	2058		149.50	149.50		119.50	119.50		-89.59	-89.59		-74.94%	-74.94%						
	2202		10.50	10.50		10.50	10.50		-7.86	-7.86		-74.86%	-74.86%						
Total			160.00	160.00		130.00	130.00		-97.35	-97.35		-74.88%	-74.88%						
Gross Budget/Expenditure			**292.53**	**292.53**		**251.73**	**251.73**		**224.93**	**224.93**		89.35%	89.35%						

199001

		Gross Expr.	Recoveries	Net	Gross Expr.	Recoveries	Net
1	Cost. of Printing & Stationery	36.10	5.00	21.10	22.38	1.33	21.06
2	Printing Presses	180.78	114.49	66.29	159.91	88.22	71.69
		206.88	119.49	87.39	182.29	89.56	92.75
3	Controller of Publication	17.23	0.61	17.20	17.23	0.00	17.23
4	Other Organisations - 2058	16.71		16.71	15.59	0.00	15.59
5	Text Books - 2202	10.81	10.5	0.31	9.86	7.86	2.00
	Total			**251.73**	**130.00**	**121.73**	**224.93**	**97.34**	**127.59**

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 2009-10 Plan	Non-Plan	Total	RE 2009-10 Plan	Non-Plan	Total	Expenditure upto 02/2010 Plan	Non-Plan	Total	Percentage of RE Plan	Non-Plan	Total	COPPY Expenditure upto 02/2009 Plan	Non-Plan	Total	Percentage of BE Plan	Non-Plan	Total
Revenue		850.00	7.97	857.97	575.00	7.50	582.50	448.08	6.73	454.79	77.92%	89.73%	78.08%	539.01	5.32	544.33	63.41%	106.45%	93.42%
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	0.00%	0.00%	0.00%
Total		**850.00**	**7.97**	**857.97**	**575.00**	**7.50**	**582.50**	**448.08**	**6.73**	**454.79**	77.92%	89.73%	78.07%	**539.01**	**5.32**	**544.33**	**63.41%**	**51.85%**	**93.42%**
1. Secretariat-General Services	2052	1.00	4.00	5.00	0.40	4.37	4.77	0.23	4.11	4.34	57.50%	94.05%	90.99%						
Water Supply & Sanitation																			
2. Low Cost Sanitation Programme	2215	1.00		1.00	1.00		1.00	0.36		0.36	36.00%	0.00%	36.00%						
	2552	5.00		5.00	5.00		5.00	2.92		2.92	58.40%	0.00%	58.40%						
	3601	53.00		53.00	39.00		39.00			0.00	0.00%	0.00%	0.00%						
	3602	1.00		1.00	1.00		1.00			0.00	0.00%	0.00%	0.00%						
Total		60.00	0.00	60.00	46.00		46.00	3.28		3.28	7.13%	0.00%	7.13%						
Housing																			
3 National Building Organisation	2216	15.00	3.01	18.01	15.00	2.57	17.57	8.77	2.06	10.83	58.47%	80.16%	61.64%						
4 Other Housing Schemes	2216	7.40	0.96	8.36	7.40	0.56	7.96	5.90	0.56	6.46	79.73%	100.00%	81.16%						
5 Building Centre Schemes	2216	1.00		1.00	0.01		0.01			0.00	0.00%	0.00%	0.00%						
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSFU)	2216	180.59	..	180.59	5.00		5.00	0.53											
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	20.00		20.00	11.28		11.28	56.40%	0.00%	56.40%						
8 UNDP Assistance for National Strategy for Urban Poor	2216	0.01	0.00	0.01	0.00		0.00			0.00	0.00%	0.00%	0.00%						
10 Swarna Jayanti Shahari Rogar Yojana	2052	1.00		1.00	1.70		1.70	1.51		1.51	88.82%	0.00%	88.82%						
	3475	8.00		8.00	7.00		7.00	4.92		4.92	70.29%	0.00%	70.29%						
	3601	505.00		505.00	418.99		418.99	386.92		386.92	92.35%	0.00%	92.35%						
	3602	1.00		1.00	1.00		1.00			0.00	0.00%	0.00%	0.00%						
Total		515.00	0.00	515.00	428.69	0.00	428.69	393.35		393.35	91.76%	0.00%	91.76%						
10. Valmiki Ambedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00			0.00	0.00%	0.00%	0.00%						
10. Hindustan Prefab Limited.	6216		0.00	0.00			0.00			0.00	0.00%	0.00%	0.00%						
11. Lumsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	52.50		52.50	28.17		28.17	53.66%	0.00%	53.66%						
	4552			0.00			0.00			0.00	0.00%	0.00%	0.00%						
Total		50.00		50.00	52.50		52.50	28.17		28.17	53.66%	0.00%	53.66%						
Grand Total - Demand No.56		**850.00**	**7.97**	**857.97**	**575.00**	**7.50**	**582.50**	**451.51**	**6.73**	**458.24**	78.52%	89.73%	78.67%						
Recoveries											0.00%	0.00%	0.00%						
Gross Budget/Expenditure		**850.00**	**7.97**	**857.97**	**575.00**	**7.50**	**582.50**	**451.51**	**6.73**	**458.24**	78.52%	89.73%	78.67%						