

CHIEF CONTROLLER OF ACCOUNTS MINISTRY OF URBAN DEVELOPMENT DEMAND NO. 100 URBAN DEVELOPMENT										
Major Head	BE 2010-11			Expenditure upto 11/2010			Percentage of BE			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	662.78	548.79	1211.57	246.77	411.25	658.02	37.23%	74.80%	54.27%	
Capital	4943.72	132.88	5076.60	3066.78	54.99	3121.77	62.03%	41.38%	61.49%	
Total	5606.50	682.67	6289.17	3313.55	466.24	3779.79	59.10%	68.30%	60.10%	
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.76	25.03	25.79	38.00%	70.41%	68.68%
Urban Development										
2. Town & Country Planning										
Organisation	2217	..	7.00	7.00		4.08	4.08	0.00%	58.29%	58.29%
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%
	4217	50.00	..	50.00	20.00	..	20.00	40.00%	0.00%	40.00%
Total	4217	50.00	2.50	52.50	20.00	1.91	21.91	40.00%	76.40%	41.73%
3.02 Equity to National Capital Region										
Transport Corporation	4217	1.00	..	1.00	0.00	..	0.00	0.00%	0.00%	0.00%
Total - National Capital Region	4217	51.00	2.50	53.50	20.00	1.91	21.91	39.22%	76.40%	40.95%
4. Other Urban Development										
Schemes										
4.01 Programme Component	2217	292.38	10.07	302.45	43.56	6.57	50.13	14.90%	65.24%	16.57%
4.02 Externally Aided Projects										
Component	2217	92.50	0	92.50	0.00	0.00	0.00	0.00%	0.00%	0.00%
Total	2217	384.88	10.07	394.95	43.56	6.57	50.13	11.32%	65.24%	12.69%
5. Grants to Bharat Earth Movers Ltd (BEML) 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	3.85	..	3.85	55.00%	0.00%	55.00%
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	3.85	0.00	3.85	22.65%	0.00%	22.65%
8. Director of Estates	2216	1.50	48.00	49.50	0.09	29.95	30.04	6.00%	62.40%	60.69%
9. Govt. Residential Buildings										
9.01 Construction										
Urban Development	4216	175.00	..	175.00	154.08	0.00	154.08	88.05%	0.00%	88.05%
President Estates	4216	..	19.62	19.62	6.05	6.05	0.00%	30.84%	30.84%	
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	4.13	4.13	0.00%	21.94%	21.94%	
Labour/Employment	4216	0.50	..	0.50	0.23	..	0.23	46.00%	0.00%	46.00%
Total	4216	175.50	19.14	194.64	164.46	10.38	174.84	87.93%	31.74%	80.83%
9.02 Major & Minor Works	2216	..	20.52	20.52	16.04	16.04	0.00%	78.17%	78.17%	
9.03 Maintenance & Repairs	2216	..	416.28	416.28	319.60	319.60	0.00%	76.78%	76.78%	
9.04 Other Items	2216	..	9.91	9.91	8.07	8.07	0.00%	81.43%	81.43%	
Total Govt. Residential Bldgs.	2216	1.50	48.54	49.50	0.09	29.95	30.04	6.00%	62.40%	60.69%
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%	0.00%
12. Investment in Public Enterprises										
12.01 Equity to Delhi Metro Rail Corporation	4217	950.00	..	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	0.00	..	0.00	0.00%	0.00%	0.00%
12.03 Equity to Kolkata Metro Rail Corporation	4217	107.00	..	107.00	30.00	..	30.00	28.04%	0.00%	28.04%
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	980.00	0.00	980.00	75.68%	0.00%	75.68%
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	0.00	..	0.00	0.00%	0.00%	0.00%
13.03 Kolkata Metro Rail Corporation	6217	270.00	..	270.00	260.00	..	260.00	96.30%	0.00%	96.30%
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	1912.47	0.00	1912.47	57.57%	0.00%	57.57%
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	4.25	..	4.25	35.42%	0.00%	35.42%
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	15.29	..	15.29	43.69%	0.00%	43.69%
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	21.70	0.00	21.70	27.12%	0.00%	27.12%
Grand Total - Demand No.100	5606.50	682.67	6289.17	3313.55	466.24	3779.79	59.10%	68.30%	60.10%	
Recoveries-4216										
Gross Budget/Expenditure	5606.50	682.71	6289.21	3313.55	466.24	3779.79	59.10%	68.29%	60.10%	
CHIEF CONTROLLER OF ACCOUNTS MINISTRY OF URBAN DEVELOPMENT DEMAND NO. 101										

Public Works				(Rs. in Crore)				
Major Head	BE 2010-11			Expenditure upto 11/2010			Percentage of BE	
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan
Revenue	10.00	1004.19	1014.19	5.90	758.52	764.42	59.00%	75.54%
Capital	141.34	258.90	400.24	89.42	150.97	240.39	63.27%	58.31%
Total	151.34	1263.09	1414.43	95.32	909.49	1004.81	62.98%	71.04%
Public Works							0.00%	0.00%
1. Central Public Works Deptt	2059	10.00	539.59	549.59	5.90	471.76	477.66	59.00%
2. Maintenance and Repairs including minor works	2059	...	447.80	447.80		276.02	276.02	0.00%
3. Construction of Office Buildings								0.00%
3.01 Audit	4059	...	50.00	50.00		29.01	29.01	0.00%
3.02 Finance (Revenue)	4059	...	128.55	128.55		62.97	62.97	0.00%
3.03 Home Affairs	4059	...	5.00	5.00		3.09	3.09	0.00%
3.04 Urban Development	4059	84.00	25.00	109.00	68.61	31.58	100.19	81.68%
3.05 Stationery & Printing	4059	...	3.00	3.00		0.51	0.51	0.00%
3.06 Personnel & Training	4059	...	10.00	10.00		6.18	6.18	0.00%
3.07 Mines	4059	10.00	...	10.00	5.38			53.80%
3.08 New and Renewable Energy	4059	2.00	...	2.00	0.00			0.00%
3.09 Lok Sabha	4059	...	35.00	35.00		17.03	17.03	0.00%
3.10 External Affairs	4059	...	0.15	0.15		0.08	0.08	0.00%
3.11 Supreme Court	4059	...	1.70	1.70		0.52	0.52	0.00%
3.12 Department of Expenditure	4059	0.00	0.50	0.50				0.00%
Total Construction of Office Buildings	4059	96.00	258.90	354.90	73.99	150.97	224.96	77.07%
4. Construction of Other Non-residential Buildings								0.00%
4.01 Higher Education	4202	4.00	...	4.00	1.13		1.13	28.25%
4.02 Labour and Employment	4250	34.34	...	34.34	9.69		9.69	28.22%
4.03 Shipping	5052	7.00	...	7.00	4.61		4.61	65.86%
Total		45.34		45.34	15.43	0.00	15.43	34.03%
5. Other Organisations	2059	...	16.80	16.80		10.74	10.74	0.00%
Grand Total - Demand No.101	151.34	1263.09	1414.43	95.32	909.49	1004.81	62.98%	71.04%
Recoveries								0.00%
Gross Budget/Expenditure	151.34	1321.24	1472.58	95.32	909.49	1004.81	62.98%	68.84%

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

Public Works				(Rs. in Crore)				
Major Head	BE 2010-11			Expenditure upto 11/2010			Percentage of BE	
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan
Revenue	...	85.64	85.64	0.00	63.82	63.82		74.52%
Capital	...	0.13	0.13	0.00	0.11	0.11		84.62%
Total	...	85.77	85.77	0.00	63.93	63.93		74.54%
1. Controller of Printing and Stationery	2058	...	18.03	18.03		16.28		90.29%
2. Printing Presses	2058	...	36.44	36.44		21.70		59.55%
3. Controller of Publications	2058	...	0.13	0.13		0.11		84.62%
4. Other Organisations	2058	...	36.57	36.57	0.00	21.81	21.81	59.64%
Total	2202	...	16.05	16.05	0.00	14.62	14.62	91.09%
Amount Surrendered - Revenue			15.12	15.12	0.00	11.22	11.22	74.21%
Capital								0.00%
Grand Total - Demand No.102	...	85.77	85.77	0.00	63.93	63.93		74.54%
Recoveries	2058	133.80	133.80		-83.50	-83.50		-62.41%
2202	9.20	9.20		-6.78	-6.78			-73.70%
Total	2202	143.00	143.00	-90.28	-90.28			-63.13%
Gross Budget/Expenditure	...	228.77	228.77	154.21	154.21			67.41%
				Gross Expr.	Recoveries	Net		
1	Cont. of Printing & Stationery			17.59	1.31	16.28		
2	Printing Presses			104.00	82.19	21.81		
3	Controller of Publication			14.62	0.00	14.62		
4	Other Organisations -2058			10.59	0.00	10.59		
5	Text Books - 2202			7.41	6.78	0.63		
Total				154.21	90.28	63.93		

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

Public Works				(Rs. in Crore)				
Major Head	BE 2010-11			Expenditure upto 11/2010			Percentage of BE	
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan
Revenue	1000.00	7.03	1007.03	438.74	5.12	443.86	43.87%	72.83%
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total	1000.00	7.03	1007.03	450.80	5.12	455.92	45.08%	72.83%
1. Secretariat-General Services	2052	1.00	3.89	4.89	0.05	3.18	3.23	5.00%
Water Supply & Sanitation								
2. Low Cost Sanitation Programme	2215	1.00	1.00	0.09	0.09	0.00	0.00%	0.00%
2552	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3601	69.00		69.00			0.00	0.00%	0.00%
3602	1.00		1.00			0.00	0.00%	0.00%
Total	71.00	0.00	71.00	0.09	0.09	0.00	0.13%	0.13%
Housing								
3 National Building Organisation	2216	20.00	2.58	22.58	10.04	1.52	11.56	50.20%
4 Other Housing Schemes	2216	8.40	0.56	8.96	2.00	0.42	2.42	23.81%
5 Building Centre Schemes	2216	5.00		5.00			0.00	0.00%
6 Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	200.00		200.00	12.06		12.06	6.03%
7 Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	2217	20.00		20.00	1.71		1.71	8.55%
8 UNDP Assistance for National Strategy for Urban Poor	2216	0.00	0.00	0.00			0.00	0.00%
9 Swarna Jayanti Shahari Rojgar Yojana	2052	1.40	1.40	1.01	1.01	0.00	0.00%	0.00%
2552	50.00		50.00			0.00	0.00%	0.00%
3475	13.50		13.50	2.46		2.46	18.22%	18.22%
3601	497.20		497.20	415.70		415.70	83.61%	83.61%
3602	2.50		2.50			0.00	0.00%	0.00%
Total	564.60	0.00	564.60	419.17	419.17	0.00	74.24%	0.00%
10. Rajiv Awas Yojana	2217	60.00		60.00		0.00	0.00%	0.00%
11. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	5.68		5.68	11.36%
Total	50.00	50.00	5.68	5.68		5.68	11.36%	0.00%
Grand Total - Demand No.56	1000.00	7.03	1007.03	450.80	5.12	455.92	45.08%	72.83%
Recoveries								0.00%
Gross Budget/Expenditure	1000.00	7.03	1007.03	450.80	5.12	455.92	45.08%	72.83%