

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

(Rs. in Crore)

	Major Head	BE 2009-10			RE 2009-10			Expenditure upto 03/2010			Percentage of RE			COPPY Expenditure upto 03/2009			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		618.55	541.68	1160.23	1042.26	582.83	1625.09	1014.35	562.14	1576.49	97.32%	96.45%	97.01%	419.37	485.47	904.84	84.81%	104.00%	94.13%
Capital		2357.20	148.32	2505.52	4373.24	107.17	4480.41	4370.18	119.74	4489.92	99.93%	111.73%	100.21%	4071.60	114.35	4185.95	211.83%	92.82%	204.66%
<b>Total</b>		<b>2975.75</b>	<b>690.00</b>	<b>3665.75</b>	<b>5415.50</b>	<b>6105.50</b>	<b>6105.50</b>	<b>5384.53</b>	<b>681.88</b>	<b>6066.41</b>	<b>99.43%</b>	<b>98.82%</b>	<b>99.36%</b>	<b>4490.97</b>	<b>599.82</b>	<b>5090.79</b>	<b>185.83%</b>	<b>101.66%</b>	<b>169.32%</b>
1. Secretariat-General Services	2052	0.50	38.00	38.50	0.74	38.10	38.84	0.67	37.10	37.77	90.54%	97.38%	97.25%						
<b>Urban Development</b>																			
2. Town & Country Planning																			
Organisation	2217	..	7.00	7.00		7.00	7.00		5.93	5.93	0.00%	84.71%	84.71%						
3. National Capital Region	2217	..	2.50	2.50		3.00	3.00		2.95	2.95	0.00%	98.33%	98.33%						
<b>Total</b>	<b>4217</b>	<b>50.00</b>	<b>..</b>	<b>50.00</b>	<b>50.00</b>	<b>3.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>100.00%</b>	<b>0.00%</b>	<b>100.00%</b>						
4. Other Urban Development schemes	2217	73.59	9.07	82.66	63.73	9.07	72.80	207.55	8.91	216.46	325.67%	98.24%	297.34%						
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	6.44		6.44	42.93%	0.00%	42.93%						
7. Director of Estates	2216	0.50	48.00	48.50	1.51	50.00	51.51	0.50	49.23	49.73	33.11%	98.46%	96.54%						
<b>8. Govt. Residential Buildings</b>																			
<b>8.01 Construction</b>																			
Urban Development	4216	260.00	..	260.00	260.00		260.00	261.03		261.03	100.40%	0.00%	100.40%						
President Estates	4216	..	26.00	26.00		23.24	23.24	22.44		22.44	0.00%	96.56%	96.56%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82		11.73	11.73	8.38		8.38	0.00%	71.44%	71.44%						
Labour/Employment	4216	0.60	..	0.60	1.98		1.98	0.59		0.59	29.80%	0.00%	29.80%						
Mines	4216	0.00	..	0.00			0.00			0.00	0.00%	0.00%	0.00%						
<b>8.02 Major &amp; Minor Works</b>																			
8.03 Maintenance & Repairs	2216	..	406.18	406.18	429.23		429.23	434.57		434.57	0.00%	101.24%	101.24%						
8.04 Other Items	2216	..	10.33	10.33		9.65	9.65	9.87		9.87	0.00%	102.28%	102.28%						
<b>Total Govt. Residential Bldgs.</b>		<b>260.60</b>	<b>585.43</b>	<b>846.03</b>	<b>261.98</b>	<b>582.83</b>	<b>844.81</b>	<b>261.62</b>	<b>577.76</b>	<b>839.38</b>	<b>99.86%</b>	<b>99.13%</b>	<b>99.36%</b>						
<b>Water Supply and Sanitation</b>																			
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	12.67		12.67	348.08%	0.00%	348.08%						
11. Subordinate Debt to DMRC for Central Taxes	6217	64.60	..	64.60	64.70		64.70	64.70		64.70	100.00%	0.00%	100.00%						
12. Investment in Delhi Metro Rail Corporation(DMRC)	4217	528.00	..	528.00	899.55		899.55	896.85		896.85	99.70%	0.00%	99.70%						
Subordinate debt for central taxes	6217	646.00	..	646.00	2588.00		2588.00	2588.00		2588.00	100.00%	0.00%	100.00%						
<b>Total</b>		<b>1616.00</b>	<b>..</b>	<b>1616.00</b>	<b>3487.55</b>		<b>3487.55</b>	<b>3484.85</b>		<b>3484.85</b>	<b>99.92%</b>	<b>0.00%</b>	<b>99.92%</b>						
13. Grants to DMRC	2217	89.60	..	89.60	99.80		99.80	100.78		100.78	100.98%	0.00%	100.98%						
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%						
Metro Rail Project	6217	101.00		101.00	236.01		236.01	236.01		236.01	100.00%	0.00%	100.00%						
<b>Total</b>		<b>251.00</b>		<b>251.00</b>	<b>386.01</b>		<b>386.01</b>	<b>386.01</b>		<b>386.01</b>	<b>100.00%</b>	<b>0.00%</b>	<b>100.00%</b>						
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	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	100.00		100.00	100.00%	0.00%	100.00%						
15. Investment in Kolkatta Metro Rail Project	4217	55.00	..	55.00	61.00		61.00	61.00		61.00	100.00%	0.00%	100.00%						
Metro Rail Project	6217	60.00	..	60.00	62.00		62.00	62.00		62.00	100.00%	0.00%	100.00%						
<b>Total</b>		<b>115.00</b>	<b>..</b>	<b>115.00</b>	<b>123.00</b>		<b>123.00</b>	<b>123.00</b>		<b>123.00</b>	<b>100.00%</b>	<b>0.00%</b>	<b>100.00%</b>						
16. Subordinate debt to Kolkatta Metro Rail Corp.(KMRC)	6217	1.00		1.00	1.00		1.00	1.00		1.00	100.00%	0.00%	100.00%						
18. Other Metro Rail Project																			
18.01 Equity	4217	6.00		6.00	0.00		0.00	0.00		0.00	0.00%	0.00%	0.00%						
18.02 Subordinate Debt	6217	0.01		0.01	0.00		0.00	0.00		0.00	0.00%	0.00%	0.00%						
18.03 Investment	6217	2.00		2.00	0.00		0.00	0.00		0.00	0.00%	0.00%	0.00%						
<b>Total</b>		<b>8.01</b>	<b>..</b>	<b>8.01</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>						
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	0.00		0.00	0.00%	0.00%	0.00%						
North Eastern Estate					0.00		0.00												
<b>Total</b>		<b>150.00</b>	<b>..</b>	<b>150.00</b>	<b>164.50</b>		<b>164.50</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>						
<b>Grand Total - Demand No.100</b>		<b>2975.75</b>	<b>690.00</b>	<b>3665.75</b>	<b>5415.50</b>	<b>6105.50</b>	<b>6105.50</b>	<b>5384.53</b>	<b>681.88</b>	<b>6066.41</b>	<b>99.43%</b>	<b>98.82%</b>	<b>99.36%</b>						
Recoveries-4216		0.00	0.04	0.04		0.04	0.04	..	0.00	0.00	0.00%	0.00%	0.00%						
<b>Gross Budget/Expenditure</b>		<b>2975.75</b>	<b>690.04</b>	<b>3665.79</b>	<b>5415.50</b>	<b>6105.54</b>	<b>6105.54</b>	<b>5384.53</b>	<b>681.88</b>	<b>6066.41</b>	<b>99.43%</b>	<b>98.82%</b>	<b>99.36%</b>						

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

(Rs. in Crore)

	Major Head	BE 2009-10			RE 2009-10			Expenditure upto 03/2010			Percentage of RE			COPPY Expenditure upto 03/2009			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.85	1033.80	1043.65	11.39	1080.48	1091.87	10.78	1090.26	1101.04	94.64%	100.91%	100.84%	8.70	867.21	875.91	96.67%	122.60%	104.11%
Capital		113.65	290.20	403.85	112.11	247.46	359.57	110.49	237.14	347.63	98.55%	95.83%	96.68%	95.21	193.42	288.63	74.32%	84.97%	91.44%
<b>Total</b>		<b>123.50</b>	<b>1324.00</b>	<b>1447.50</b>	<b>123.50</b>	<b>1327.94</b>	<b>1451.44</b>	<b>121.27</b>	<b>1327.40</b>	<b>1448.67</b>	<b>98.19%</b>	<b>99.96%</b>	<b>99.81%</b>	<b>103.91</b>	<b>1060.63</b>	<b>1164.54</b>	<b>75.79%</b>	<b>113.44%</b>	<b>100.65%</b>
<b>Public Works</b>																			
1. Central Public Works Deptt	2059	9.85	561.30	571.15	11.39	601.74	613.13	10.78	606.23	617.01	94.64%	100.75%	100.63%						
2. Maintenance and Repairs including minor works	2059	..	456.40	456.40		462.64	462.64		470.84	470.84	0.00%	101.77%	101.77%						
3. Construction of Office Buildings																			
3.01 Audit	4059	..	60.00	60.00		50.00	50.00		45.99	45.99									

Total		27.65	27.65	24.56	0.00	24.56	24.83	0.00	24.83	101.10%	0.00%	101.10%	
5. Other Organisations	2059	....	16.10	16.10	....	16.10	16.10	....	13.19	0.00%	81.93%	81.93%	
6. Subsidy to NBCC for repayment	2217		0.00	0.00									
<b>Grand Total - Demand No.101</b>		<b>123.50</b>	<b>1324.00</b>	<b>1447.50</b>	<b>123.50</b>	<b>1327.94</b>	<b>1451.44</b>	121.27	1327.40	1448.67	98.19%	99.96%	99.81%
Recoveries			75.05	75.05		58.97	58.97		10.77	10.77	0.00%	18.26%	18.26%
<b>Gross Budget/Expenditure</b>		<b>123.50</b>	<b>1399.05</b>	<b>1522.55</b>	<b>123.50</b>	<b>1386.91</b>	<b>1510.41</b>	121.27	1338.17	1459.44	98.19%	96.49%	96.63%

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

(Rs. in Crore)

	Major Head	BE 2009-10			RE 2009-10			Expenditure upto 03/2010			COPPY Expenditure upto 03/2009		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		....	132.40	132.40	....	121.61	121.61	0.00	123.31	123.31			
Capital		....	0.13	0.13	....	0.12	0.12	0.00	0.09	0.09			
<b>Total</b>		<b>....</b>	<b>132.53</b>	<b>132.53</b>	<b>....</b>	<b>121.73</b>	<b>121.73</b>	<b>0.00</b>	<b>123.40</b>	<b>123.40</b>			
											Percentage of RE		Percentage of BE
											Plan	Non-Plan	Total
											Plan	Non-Plan	Total
											0.00	69.00	69.00
											0	0.12	0.12
											0	<b>69.12</b>	<b>69.12</b>
													138.36%
													70.57%
													92.31%
													109.09%
													<b>138.24%</b>
													<b>70.62%</b>

1. Contoller of Printing and Stationery	2058	....	23.00	23.00	....	21.10	21.10	....	21.40	21.40			
2. Printing Presses	2058	....	69.66	69.66	....	66.29	66.29	....	67.54	67.54			
	4058	....	0.13	0.13	....	0.12	0.12	....	0.09	0.09			
<b>Total</b>			<b>69.79</b>	<b>69.79</b>		<b>66.41</b>	<b>66.41</b>	0.00	<b>67.63</b>	<b>67.63</b>			
3. Contoller of Publications	2058	....	18.42	18.42	....	17.20	17.20	....	17.28	17.28			
4. Other Organisations	2058	....	19.37	19.37	....	16.71	16.71	....	15.69	15.69			
	2202	....	1.95	1.95	....	0.31	0.31	....	1.40	1.31			
<b>Total</b>			<b>21.32</b>	<b>21.32</b>		<b>17.02</b>	<b>17.02</b>	0.00	<b>17.09</b>	<b>17.09</b>			

Amount Surrendered- Revenue

Capital			0.00	0.00		0.00	0.00						
<b>Grand Total - Demand No.102</b>		<b>....</b>	<b>132.53</b>	<b>132.53</b>	<b>....</b>	<b>121.73</b>	<b>121.73</b>	<b>0.00</b>	<b>123.40</b>	<b>123.40</b>			
Recoveries													
	2058		149.50	149.50		119.50	119.50		-101.67	-101.67			
	2202		10.50	10.50		10.50	10.50		-8.58	-8.58			
<b>Total</b>			<b>160.00</b>	<b>160.00</b>		<b>130.00</b>	<b>130.00</b>		<b>-110.25</b>	<b>-110.25</b>			
<b>Gross Budget/Expenditure</b>			<b>292.53</b>	<b>292.53</b>		<b>251.73</b>	<b>251.73</b>		<b>233.65</b>	<b>233.65</b>			

					Gross Expr.	Recoveries	Net	Gross Expr.	Recoveries	Net
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1	Cont. of Printing & Stationery			26.10	5.00	21.10	23.32	1.92	21.40
2	Printing Presses			180.78	114.49	66.29	167.38	99.75	67.63
				206.88	119.49	87.39	190.70	101.67	89.03
3	Contoller of Publication			17.33	0.01	17.32	17.28	0.00	17.28
4	Other Organisations -2058			16.71		16.71	15.69	0.00	15.69
5	Text Books - 2202			10.81	10.5	0.31	9.98	8.58	1.40

<b>Total</b>				<b>251.73</b>	<b>130.00</b>	<b>121.73</b>	<b>233.65</b>	<b>110.25</b>	<b>123.40</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 2009-10			RE 2009-10			Expenditure upto 03/2010			COPPY Expenditure upto 03/2009		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		850.00	7.97	857.97	575.00	7.50	582.50	563.84	7.05	570.89	98.06%	94.00%	98.01%
Capital			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%
<b>Total</b>		<b>850.00</b>	<b>7.97</b>	<b>857.97</b>	<b>575.00</b>	<b>7.50</b>	<b>582.50</b>	<b>568.42</b>	<b>7.05</b>	<b>575.47</b>	<b>98.86%</b>	<b>94.00%</b>	<b>98.79%</b>
													666.05
													5.54
													671.59
													78.36%
													110.80%
													99.22%
													0.00%
													0.00%
													0.00%
													85.23%
													99.22%

1. Secretariat-General Services	2052	1.00	4.00	5.00	0.40	4.37	4.77	0.40	4.42	4.82	100.00%	101.14%	101.05%
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**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	4.00		4.00	80.00%	0.00%	80.00%
	3601	53.00		53.00	39.00		39.00	0.00		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%	0.00%
<b>Total</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>46.00</b>		<b>46.00</b>	<b>4.36</b>		<b>4.36</b>	<b>9.48%</b>	<b>0.00%</b>	<b>9.48%</b>

**Housing**

3 National Building Organisation	2216	15.00	3.01	18.01	15.00	2.57	17.57	14.95	2.10	17.05	99.67%	81.71%	97.04%
4 Other Housing Schemes	2216	7.40	0.96	8.36	7.40	0.56	7.96	5.90	0.53	6.43	79.73%	94.64%	80.78%
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 (ISSHU)	2216	180.59	..	180.59	5.00		5.00	0.58					
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	20.00		20.00	19.24		19.24	96.20%	0.00%	96.20%
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 Rojgar Yojana	2052	1.00		1.00	1.70		1.70	1.64		1.64	96.47%	0.00%	96.47%
	3475	8.00		8.00	7.00		7.00	5.56		5.56	79.43%	0.00%	79.43%
	3601	505.00		505.00	418.99		418.99	467.22		467.22	111.51%	0.00%	111.51%
	3602	1.00		1.00	1.00		1.00	0.07		0.07	7.00%	0.00%	7.00%
<b>Total</b>		<b>515.00</b>	<b>0.00</b>	<b>515.00</b>	<b>428.69</b>	<b>0.00</b>	<b>428.69</b>	<b>474.49</b>		<b>474.49</b>	<b>110.68%</b>	<b>0.00%</b>	<b>110.68%</b>
10. ValmikiAmbedkar 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 provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	52.50		52.50	48.50		48.50	92.38%	0.00%	92.38%
	4552			0.00			0.00			0.00	0.00%	0.00%	0.00%
<b>Total</b>		<b>50.00</b>		<b>50.00</b>	<b>52.50</b>		<b>52.50</b>	<b>48.50</b>		<b>48.50</b>	<b>92.38%</b>	<b>0.00%</b>	<b>92.38%</b>

<b>Grand Total - Demand No.56</b>		<b>850.00</b>	<b>7.97</b>	<b>857.97</b>	<b>575.00</b>	<b>7.50</b>	<b>582.50</b>	<b>568.42</b>	<b>7.05</b>	<b>575.47</b>	<b>98.86%</b>	<b>94.00%</b>	<b>98.79%</b>
Recoveries													
<b>Gross Budget/Expenditure</b>		<b>850.00</b>	<b>7.97</b>	<b>857.97</b>	<b>575.00</b>	<b>7.50</b>	<b>582.50</b>	<b>568.42</b>	<b>7.05</b>	<b>575.47</b>	<b>98.86%</b>	<b>94.00%</b>	<b>98.79%</b>