

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

(Rs. in Crore)

	Major Head	BE 2010-11			Expenditure upto 04/2010			Percentage of BE			COPPY Expenditure upto 04/2009			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		662.78	549.79	1212.57	0.00	50.38	50.38	0.00%	9.16%	4.15%	325.48	279.56	605.04	65.82%	59.89%	62.94%
Capital		4643.72	132.88	4776.60	25.14	4.10	29.24	0.54%	3.09%	0.61%	1699.73	43.28	1743.01	88.43%	35.13%	85.22%
Total		5306.50	682.67	5989.17	25.14	54.48	79.62	0.47%	7.98%	1.33%	2025.21	322.84	2348.05	83.80%	54.72%	78.10%
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.00	4.83	4.83	0.00%	13.59%	12.86%						
Urban Development																
2. Town & Country Planning Organisation	2217	..	7.00	7.00		0.77	0.77	0.00%	11.00%	11.00%						
3. National Capital Region																
3.01 Nation Capital Region Planning Board	2217	..	2.50	2.50		0.00	0.00	0.00%	0.00%	0.00%						
	4217	50.00	..	50.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
Total		50.00	2.50	52.50	0.00	0.00	0.00	0.00%	0.00%	0.00%						
3.02 Equity to National Capital Region Transport Corporation	4217	1.00	..	1.00	0.00	..	0.00	0.00%	0.00%	0.00%						
Total - National Capital Region		51.00	2.50	53.50	0.00	0.00	0.00	0.00%	0.00%	0.00%						
4. Other Urban Development Schemes																
4.01 Programme Component	2217	292.38	10.07	302.45	0.00	0.33	0.33	0.00%	3.28%	0.11%						
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		384.88	10.07	394.95	0.00	0.33	0.33	0.00%	3.28%	0.08%						
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	0.00	..	0.00	0.00%	0.00%	0.00%						
7. JNNURM #																
7.01 Administrative Expenses	2217	7.00	..	7.00	0.00	..	0.00	0.00%	0.00%	0.00%						
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		17.00	0.00	17.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
8. Director of Estates	2216	1.50	48.00	49.50	0.00	3.02	3.02	0.00%	6.29%	6.10%						
9. Govt. Residential Buildings																
9.01 Construction																
Urban Development	4216	175.00	..	175.00	25.12	0.05	25.17	14.35%	0.00%	14.38%						
President Estates	4216	..	19.62	19.62	0.29	0.29	0.29	0.00%	1.48%	1.48%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	0.50	0.50	0.50	0.00%	2.66%	2.66%						
Labour/Employment	4216	0.50	..	0.50	0.02	0.02	0.02	4.00%	0.00%	4.00%						
Total		175.50	132.84	308.34	25.14	4.10	29.24	14.32%	3.09%	9.48%						
9.02 Major & Minor Works	2216	..	20.52	20.52	1.80	1.80	1.80	0.00%	8.77%	8.77%						
9.03 Maintenance & Repairs	2216	..	416.28	416.28	37.99	37.99	37.99	0.00%	9.13%	9.13%						
9.04 Other Items	2216	..	9.91	9.91	1.64	1.64	1.64	0.00%	16.55%	16.55%						
Total Govt. Residential Bldgs.		175.50	579.55	755.05	25.14	45.53	70.67	14.32%	7.86%	9.36%						
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%	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%	0.00%						
11.02 Bangalore Metro Rail Corporation	6217	25.00	..	25.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
11.03 Kolkate Metro Rail Corporation	6217	30.00	..	30.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
11.04 Channai Metro Rail Limited	6217	45.00	..	45.00	0.00	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%	0.00%						
Total		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	650.00	..	650.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
12.02 Equity to Bangalore Metro Rail Corporation	4217	100.00	..	100.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
12.03 Equity to Kolkata Metro Rail Corporation	4217	107.00	..	107.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
12.04 Equity to Chennai Metro Rail Limited	4217	137.00	..	137.00	0.00	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%	0.00%						
Total		995.00	0.00	995.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
13. Pass Through Assistance - Externally Aided Projects																
13.01 Delhi Metro Rail Corporation	6217	2130.00	..	2130.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
13.02 Bangalore Metro Rail Corporation	6217	451.21	..	451.21	0.00	0.00	0.00	0.00%	0.00%	0.00%						
13.03 Kolkata Metro Rail Corporation	6217	270.00	..	270.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
13.04 Chennai Metro Rail Limited	6217	470.00	..	470.00	0.00	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%	0.00%						
Total		3322.21	0.00	3322.21	0.00	0.00	0.00	0.00%	0.00%	0.00%						
14. Grants to DMRC	2217	0.00	..	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%	0.00%						
15.02 Development/Improvement of Sewerage System	2552	12.00	..	12.00	0.00	0.00	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%	0.00%						
15.04 Urban Infrastructure Development Project	2552	35.00	..	35.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
15.05 Social / Community Development Project	2552	20.00	..	20.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
Total		80.00	0.00	80.00	0.00	0.00	0.00	0.00%	0.00%	0.00%						
Grand Total - Demand No.100		5306.50	682.67	5989.17	25.14	54.48	79.62	0.47%	7.98%	1.33%						
Recoveries-4216		0.00	0.04	0.04	..	0.00	0.00	0.00%	0.00%	0.00%						
Gross Budget/Expenditure		5306.50	682.71	5989.21	25.14	54.48	79.62	0.47%	7.98%	1.33%						

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

(Rs. in Crore)

	Major Head	BE 2010-11			Expenditure upto 04/2010			Percentage of BE			COPPY Expenditure upto 04/2009			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		10.00	1004.19	1014.19	0.83	125.25	126.08	8.30%	12.47%	12.43%	3.45	520.08	523.53	38.33%	73.52%	82.94%
Capital		141.34	258.90	400.24	5.81	7.92	13.73	4.11%	3.06%	3.43%	40.36	76.88	117.24	31.51%	33.77%	31.79%
Total		151.34	1263.09	1414.43	6.64	133.17	139.81	4.39%	10.54%	9.88%	43.81	596.96	640.77	31.95%	63.85%	64.08%
Public Works								0.00%	0.00%	0.00%						
1. Central Public Works Deptt	2059	10.00	539.59	549.59	0.83	89.05	89.88	8.30%	16.50%	16.35%						
2. Maintenance and Repairs								0.00%	0.00%	0.00%						

including minor works	2059	..	447.80	447.80	35.23	35.23	0.00%	7.87%	7.87%
3. Construction of Office Buildings							0.00%	0.00%	0.00%
3.01 Audit	4059	..	50.00	50.00	1.77	1.77	0.00%	3.54%	3.54%
3.02 Finance (Revenue)	4059	..	128.55	128.55	4.29	4.29	0.00%	3.34%	3.34%
3.03 Home Affairs	4059	..	5.00	5.00	0.06	0.06	0.00%	1.20%	1.20%
3.04 Urban Development	4059	84.00	25.00	109.00	3.73	0.94	4.44%	3.76%	4.28%
3.05 Stationery & Printing	4059	..	3.00	3.00	0.00	0.00	0.00%	0.00%	0.00%
3.06 Personnel & Training	4059	..	10.00	10.00	0.58	0.58	0.00%	5.80%	5.80%
3.07 Mines	4059	10.00	..	10.00	0.82	0.82	8.20%	0.00%	8.20%
3.08 New and Renewable							0.00%	0.00%	0.00%
Energy	4059	2.00	..	2.00	0.00	0.00	0.00%	0.00%	0.00%
3.09 Lok Sabha	4059	..	35.00	35.00	0.23	0.23	0.00%	0.66%	0.66%
3.10 External Affairs	4059	..	0.15	0.15	0.03	0.03	0.00%	20.00%	20.00%
3.11 Supreme Court	4059	..	1.70	1.70	0.02	0.02	0.00%	1.18%	1.18%
3.12 Department of Expenditure	4059	0.00	0.50	0.50			0.00%	0.00%	0.00%
Total Construction of Office Buildings	4059	96.00	258.90	354.90	4.55	7.92	12.47%	4.74%	3.06%
4. Construction of Other							0.00%	0.00%	0.00%
Non-residential Buildings							0.00%	0.00%	0.00%
4.01 Higher Education	4202	4.00	..	4.00	0.00	0.00	0.00%	0.00%	0.00%
4.02 Labour and Employment	4250	34.34	..	34.34	0.70	0.70	2.04%	0.00%	2.04%
4.03 Shipping	5052	7.00	..	7.00	0.56	0.56	8.00%	0.00%	8.00%
Total		45.34	..	45.34	1.26	0.00	1.26%	0.00%	2.78%
5. Other Organisations	2059	..	16.80	16.80	0.97	0.97	0.00%	5.77%	5.77%
Grand Total - Demand No.101		151.34	1263.09	1414.43	6.64	133.17	139.81	4.39%	10.54%
Recoveries			58.15	58.15		0.00	0.00	0.00%	0.00%
Gross Budget/Expenditure		151.34	1321.24	1472.58	6.64	133.17	139.81	4.39%	10.08%

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

(Rs. in Crore)														
	Major Head	BE 2010-11			Expenditure upto 04/2010			COPPY Expenditure upto 04/2009						
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total				
Revenue		..	85.64	85.64	0.00	1.35	1.35	1.58%	1.58%	0.00	43.86	43.86	87.95%	127.50%
Capital		..	0.13	0.13	0.00	0.02	0.02	15.38%	15.38%	0	0.02	0.02	15.38%	3.33%
Total		..	85.77	85.77	0.00	1.37	1.37	1.60%	1.60%	0	43.88	43.88	87.76%	125.37%
1. Contoller of Printing and Stationery	2058	..	18.03	18.03	3.15	3.15		17.47%	17.47%					
2. Printing Presses	2058	..	36.44	36.44	-3.31	-3.31		-9.08%	-9.08%					
Total	4058	..	0.13	0.13	0.02	0.02		15.38%	15.38%					
3. Contoller of Publications	2058	..	16.05	16.05	1.23	1.23		7.66%	7.66%					
4. Other Organisations	2058	..	14.88	14.88	2.57	2.57		17.27%	17.27%					
Total	2202	..	0.24	0.24	-2.29	-2.29		-954.17%	-954.17%					
Total		..	15.12	15.12	0.00	0.28	0.28	1.85%	1.85%					
Amount Surrendered- Revenue														
Capital						0.00								
Grand Total - Demand No.102		..	85.77	85.77	0.00	1.37	1.37	1.60%	1.60%					
Recoveries	2058		133.80	133.80	-26.88	-26.88		-20.09%	-20.09%					
	2202		9.20	9.20	-3.76	-3.76		-40.87%	-40.87%					
Total			143.00	143.00	-30.64	-30.64		-21.43%	-21.43%					
Gross Budget/Expenditure			228.77	228.77	32.01	32.01		13.99%	13.99%					

					Gross Expr.	Recoveries	Net
1	Cont. of Printing & Stationery		3.42	0.27	3.15		
2	Printing Presses		23.32	26.61	-3.29		
			26.74	26.88	-0.14		
3	Contoller of Publication		1.23	0.00	1.23		
4	Other Organisations -2058		2.57	0.00	2.57		
5	Text Books - 2202		1.47	3.76	-2.29		
Total			32.01	30.64	1.37		

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 2010-11			Expenditure upto 04/2010			COPPY Expenditure upto 04/2009							
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total					
Revenue		1000.00	7.03	1007.03	1.16	0.74	1.90	0.12%	10.53%	0.19%	356.92	3.76	360.68	41.99%	75.20%
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%
Total		1000.00	7.03	1007.03	1.16	0.74	1.90	0.12%	10.53%	0.19%	356.92	3.76	360.68	41.99%	70.76%
1. Secretariat-General Services	2052	1.00	3.89	4.89	0.00	0.51	0.51	0.00%	13.11%	10.43%					
Water Supply & Sanitation															
2. Low Cost Sanitation Programme	2215	1.00	..	1.00	0.00	0.00	0.00	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	0.00%	0.00%	0.00%					
	3602	1.00	..	1.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
Total		71.00	0.00	71.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
Housing															
3 National Building Organisation	2216	20.00	2.58	22.58	0.05	0.23	0.28	0.25%	8.91%	1.24%					
4 Other Housing Schemes	2216	8.40	0.56	8.96	0.00	0.00	0.00	0.00%	0.00%	0.00%					
5 Building Centre Schemes	2216	5.00	..	5.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	200.00	..	200.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00	..	20.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
8 UNDP Assistance for National Strategy for Urban Poor	2216	0.00	0.00	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	0.18	0.18	0.18	12.86%	0.00%	12.86%					
	2552	50.00	..	50.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
	3475	13.50	..	13.50	0.00	0.00	0.00	0.00%	0.00%	0.00%					
	3601	497.20	..	497.20	0.93	0.93	0.93	0.19%	0.00%	0.19%					
	3602	2.50	..	2.50	0.00	0.00	0.00	0.00%	0.00%	0.00%					
Total		564.60	0.00	564.60	1.11	1.11	1.11	0.20%	0.00%	0.20%					
10. Rajiv Awas Yojana	2217	60.00	..	60.00	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	0.00	0.00	0.00	0.00%	0.00%	0.00%					
Total		50.00	..	50.00	0.00	0.00	0.00	0.00%	0.00%	0.00%					
Grand Total - Demand No.56		1000.00	7.03	1007.03	1.16	0.74	1.90	0.12%	10.53%	0.19%					
Recoveries								0.00%	0.00%	0.00%					
Gross Budget/Expenditure		1000.00	7.03	1007.03	1.16	0.74	1.90	0.12%	10.53%	0.19%					