

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

(Rs. in Crore)

	Major Head	BE 2010-11			Expenditure upto 05/2010			Percentage of BE			COPPY Expenditure upto 05/2009			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	16.44	110.71	127.15	2.48%	20.14%	10.49%	84.64	86.52	171.16	13.68%	15.97%	14.75%
Capital		4643.72	132.88	4776.60	1075.75	10.05	1085.80	23.17%	7.56%	22.73%	456.33	8.21	464.54	19.36%	5.54%	18.54%
Total		5306.50	682.67	5989.17	1092.19	120.76	1212.95	20.58%	17.69%	20.25%	540.97	94.73	635.70	18.18%	13.73%	17.34%
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.05	8.27	8.32	2.50%	23.26%	22.16%						
Urban Development																
2. Town & Country Planning Organisation	2217	..	7.00	7.00		1.38	1.38	0.00%	19.71%	19.71%						
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	16.34	0.58	16.92	5.59%	5.76%	5.59%						
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	16.34	0.58	16.92	4.25%	5.76%	4.28%						
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	0.00	..	0.00	0.00%	0.00%	0.00%						
7. JNNURM #																
7.01 Administrative Expenses	2217	7.00	..	7.00	0.04	..	0.04	0.57%	0.00%	0.57%						
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	0.04	0.00	0.04	0.24%	0.00%	0.24%						
8. Director of Estates	2216	1.50	48.00	49.50	0.01	8.28	8.29	0.67%	17.25%	16.75%						
9. Govt. Residential Buildings																
9.01 Construction																
Urban Development	4216	175.00	..	175.00	59.73	0.05	59.78	34.13%	0.00%	34.16%						
President Estates	4216	..	19.62	19.62	0.90	0.90	0.90	0.00%	4.59%	4.59%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	0.92	0.92	0.92	0.00%	4.89%	4.89%						
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	59.75	10.05	69.80	34.05%	7.57%	22.64%						
9.02 Major & Minor Works	2216	..	20.52	20.52	3.61	3.61	3.61	0.00%	17.59%	17.59%						
9.03 Maintenance & Repairs	2216	..	416.28	416.28	85.65	85.65	85.65	0.00%	20.58%	20.58%						
9.04 Other Items	2216	..	9.91	9.91	2.94	2.94	2.94	0.00%	29.67%	29.67%						
Total Govt. Residential Bldgs.		175.50	579.55	755.05	59.75	102.25	162.00	34.05%	17.64%	21.46%						
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	216.00	216.00	216.00	33.23%	0.00%	33.23%						
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	216.00	0.00	216.00	21.71%	0.00%	21.71%						
13. Pass Through Assistance - Externally Aided Projects																
13.01 Delhi Metro Rail Corporation	6217	2130.00	..	2130.00	710.00	710.00	710.00	33.33%	0.00%	33.33%						
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	90.00	90.00	90.00	33.33%	0.00%	33.33%						
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	800.00	0.00	800.00	24.08%	0.00%	24.08%						
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	1092.19	120.76	1212.95	20.58%	17.69%	20.25%						
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	1092.19	120.76	1212.95	20.58%	17.69%	20.25%						

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

(Rs. in Crore)

	Major Head	BE 2010-11			Expenditure upto 05/2010			Percentage of BE			COPPY Expenditure upto 05/2009			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	1.35	212.44	213.79	13.50%	21.16%	21.08%	1.07	175.46	176.53	10.86%	16.97%	27.97%
Capital		141.34	258.90	400.24	11.60	20.56	32.16	8.21%	7.94%	8.04%	15.57	15.69	31.26	13.70%	5.41%	8.48%
Total		151.34	1263.09	1414.43	12.95	233.00	245.95	8.56%	18.45%	17.39%	16.64	191.15	207.79	13.47%	14.44%	20.78%
Public Works																
1. Central Public Works Deptt	2059	10.00	539.59	549.59	1.35	143.70	145.05	13.50%	26.63%	26.39%						

