

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

	(Rs. in Crore)												
	BE 2010-11				Expenditure upto 06/2010			Percentage of BE			COPPY Expenditure upto 06/2009		
	Major Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		662.78	549.79	1212.57	18.94	164.55	183.49	2.86%	29.93%	15.13%	100.22	123.20	223.42
Capital		4643.72	132.88	4776.60	1109.50	15.96	1125.46	23.89%	12.01%	23.56%	500.88	14.43	515.31
Total		5306.50	682.67	5989.17	1128.44	180.51	1308.95	21.27%	26.44%	21.86%	601.10	137.63	738.73
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.39	11.25	11.64	19.50%	31.65%	31.00%			
Urban Development													
2. Town & Country Planning Organisation	2217	..	7.00	7.00		1.81	1.81	0.00%	25.86%	25.86%			
3. National Capital Region													
3.01 Nation Capital Region Planning Board	2217	..	2.50	2.50		0.60	0.60	0.00%	0.00%	0.00%			
	4217	50.00	..	50.00	10.00		10.00	20.00%	0.00%	20.00%			
	Total	50.00	2.50	52.50	10.00	0.60	10.60	20.00%	24.00%	20.19%			
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	10.00	0.60	10.60	19.61%	24.00%	19.81%			
4. Other Urban Development Schemes													
4.01 Programme Component	2217	292.38	10.07	302.45	16.51	2.74	19.25	5.65%	27.21%	6.36%			
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	16.51	2.74	19.25	4.29%	27.21%	4.87%			
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	1.96	..	1.96	28.00%	0.00%	28.00%			
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	1.96	0.00	1.96	11.53%	0.00%	11.53%			
8. Director of Estates	2216	1.50	48.00	49.50	0.08	13.92	14.00	5.33%	29.00%	28.28%			
9. Govt. Residential Buildings													
9.01 Construction													
Urban Development	4216	175.00	..	175.00	83.39	0.00	83.39	47.65%	0.00%	47.65%			
President Estates	4216	..	19.62	19.62	1.48	1.48	1.48	0.00%	7.54%	7.54%			
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	1.53	1.53	1.53	0.00%	8.13%	8.13%			
Labour/Employment	4216	0.50	..	0.50	0.11	0.11	0.11	22.00%	0.00%	22.00%			
	Total	175.50	132.84	308.34	83.50	15.96	99.46	47.68%	12.01%	32.26%			
9.02 Major & Minor Works	2216	..	20.52	20.52	6.40	6.40	6.40	0.00%	31.19%	31.19%			
9.03 Maintenance & Repairs	2216	..	416.28	416.28	124.20	124.20	124.20	0.00%	29.84%	29.84%			
9.04 Other Items	2216	..	9.91	9.91	3.63	3.63	3.63	0.00%	36.63%	36.63%			
Total Govt. Residential Bldgs.		175.50	579.55	755.05	83.50	150.19	233.69	47.58%	25.91%	30.95%			
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 Kolkata Metro Rail Corporation	6217	30.00	..	30.00	0.00	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%	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						
Grand Total - Demand No.100		5306.50	682.67	5989.17	1128.44	180.51	1308.95	21.27%	26.44%	21.86%			
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	1128.44	180.51	1308.95	21.27%	26.44%	21.86%			

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

Public Works				(Rs. in Crore)											
Major Head	BE 2010-11			Expenditure upto 06/2010			Percentage of BE			COPPY Expenditure upto 06/2009			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	1.88	303.61	305.49	18.80%	30.23%	30.12%	1.48	250.25	251.73	15.03%	24.21%	39.88%
Capital	141.34	258.90	400.24	27.66	41.35	69.01	19.52%	15.97%	17.24%	19.14	24.68	43.82	16.84%	8.50%	11.88%
Total	151.34	1263.09	1414.43	29.54	344.96	374.50	0.00%	0.00%	0.00%	20.62	274.93	295.55	16.70%	20.77%	29.56%
Public Works															
1. Central Public Works Deptt	2059	10.00	539.59	549.59	1.88	195.22	197.10	18.80%	36.18%	35.86%					
2. Maintenance and Repairs including minor works	2059	..	447.80	447.80		103.99	103.99	0.00%	0.00%	0.00%					
3. Construction of Office Buildings								0.00%	0.00%	0.00%					
3.01 Audit	4059	..	50.00	50.00		8.92	8.92	0.00%	17.84%	17.84%					
3.02 Finance (Revenue)	4059	..	128.55	128.55		18.82	18.82	0.00%	14.64%	14.64%					
3.03 Home Affairs	4059	..	5.00	5.00		0.26	0.26	0.00%	5.20%	5.20%					
3.04 Urban Development	4059	84.00	25.00	109.00	19.22	3.48	22.70	22.88%	13.92%	20.83%					
3.05 Stationery & Printing	4059	..	3.00	3.00		0.09	0.09	0.00%	3.00%	3.00%					
3.06 Personnel & Training	4059	..	10.00	10.00		1.79	1.79	0.00%	17.90%	17.90%					
3.07 Mines	4059	10.00	..	10.00	2.62			26.20%	0.00%	26.20%					
3.08 New and Renewable Energy	4059	2.00	..	2.00	0.00			0.00%	0.00%	0.00%					
3.09 Lok Sabha	4059	..	35.00	35.00		7.90	7.90	0.00%	22.57%	22.57%					
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		0.06	0.06	0.00%	3.53%	3.53%					
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	21.84	41.35	63.19	22.75%	15.97%	17.81%					
4. Construction of Other Non-residential Buildings								0.00%	0.00%	0.00%					
4.01 Higher Education	4202	4.00	..	4.00	0.48		0.48	12.00%	0.00%	12.00%					
4.02 Labour and Employment	4250	34.34	..	34.34	3.21		3.21	9.35%	0.00%	9.35%					
4.03 Shipping	5052	7.00	..	7.00	2.13		2.13	30.43%	0.00%	30.43%					
Total	45.34	..	45.34	5.82	0.00	5.82	12.84%	0.00%	12.84%						
5. Other Organisations	2059	..	16.80	16.80		4.40	4.40	0.00%	26.19%	26.19%					
Grand Total - Demand No.101	151.34	1263.09	1414.43	29.54	344.96	374.50	19.52%	27.31%	26.48%						
Recoveries			58.15	58.15		0.00	0.00	0.00%	0.00%	0.00%					
Gross Budget/Expenditure	151.34	1321.24	1472.58	29.54	344.96	374.50	19.52%	26.11%	25.43%						

**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 06/2010			Percentage of BE			COPPY Expenditure upto 06/2009			Percentage of BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	..	85.64	85.64	0.00	20.28	20.28		23.68%	23.68%	0.00	18.34	18.34		13.85%	53.31%
Capital	..	0.13	0.13	0.00	0.02	0.02		15.38%	15.38%	0	0.01	0.02		7.69%	1.67%
Total	..	85.77	85.77	0.00	20.30	20.30		23.67%	23.67%	0	18.35	18.35		13.85%	52.43%
1. Contoller of Printing and Stationery	2058	..	18.03	18.03		7.51	7.51		41.65%	41.65%					
2. Printing Presses	2058	..	36.44	36.44		5.78	5.78		15.86%	15.86%					
Total	4058	..	0.13	0.13	0.00	5.80	5.80		15.38%	15.38%					
3. Contoller of Publications	2058	..	16.05	16.05		4.30	4.30		26.79%	26.79%					
4. Other Organisations	2058	..	14.88	14.88		5.05	5.05		33.94%	33.94%					
Total	2202	..	0.24	0.24	0.00	-2.36	-2.36		-983.33%	-983.33%					
Amount Surrendered- Revenue															
Capital															
Grand Total - Demand No.102	..	85.77	85.77	0.00	20.30	20.30		23.67%	23.67%						
Recoveries	2058	..	133.80	133.80		-41.34	-41.34		-30.90%	-30.90%					
Total	2202	..	9.20	9.20	0.00	-5.27	-5.27		-57.28%	-57.28%					
Gross Budget/Expenditure	..	143.00	143.00	0.00	-46.61	-46.61		29.25%	29.25%						

					Gross Expr.	Recoveries	Net
1	Cont. of Printing & Stationery			7.99	0.48	7.51	
2	Printing Presses			46.66	40.86	5.80	
				54.65	41.34	13.31	
3	Contoller of Publication			4.30	0.00	4.30	
4	Other Organisations -2058			5.05	0.00	5.05	
5	Text Books - 2202			2.91	5.27	-2.36	
Total				66.91	46.61	20.30	

**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 06/2010			Percentage of BE			COPPY Expenditure upto 06/2009			Percentage of BE		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1000.00	7.03	1007.03	56.16	1.93	58.09	5.62%	27.45%	5.77%	0.41	1.58	1.99	5.00%	19.82%	39.00%
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%
Total	1000.00	7.03	1007.03	57.00	1.93	58.93	5.70%	27.45%	5.85%	0.41	1.58	1.99	5.00%	19.82%	39.00%
1. Secretariat-General Services	2052	1.00	3.89	4.89	0.02	1.29	1.31	2.00%	33.16%	26.79%					
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	2.40	0.00	3.48%	0.00%	0.00%							
	3602	1.00	1.00	0.00	0.00	0.00%	0.00%	0.00%							
Total	71.00	0.00	71.00	2.40	0.00	3.38%	0.00%	0.00%							
Housing															
3 National Building Organisation	2216	20.00	2.58	22.58	0.12	0.64	0.76	0.60%	24.81%	3.37%					
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%					
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	200.00	..	200.00	0.84	0.84	0.42%	0.00%	0.42%						
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	0.57	0.57	2.85%	0.00%	2.85%						
8 UNDP Assistance for National Strategy for Urban Poor	2216	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	0.37	0.37	26.43%	0.00%	26.43%						
	2552	50.00		50.00		0.00	0.00%	0.00%	0.00%						
	3475	13.50		13.50	0.09	0.09	0.67%	0.00%	0.67%						
	3601	497.20		497.20	52.59	52.59	10.58%	0.00%	10.58%						
	3602	2.50		2.50		0.00	0.00%	0.00%	0.00%						
Total	564.60	0.00	564.60	53.05	53.05	9.40%	0.00%	9.40%							
'10. Rajiv Awas Yojana	2217	60.00		60.00		0.00	0.00%	0.00%	0.00%						
11. Lumsom provision 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%						
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	57.00	1.93	58.93	5.70%	27.45%	5.85%						
Recoveries								0.00%	0.00%	0.00%					
Gross Budget/Expenditure	<														