

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

													(Rs. in Crore)				
	BE 2010-11				Expenditure upto 07/2010				Percentage of BE			COPPY Expenditure upto 07/2009			Percentage of BE		
	Major Head	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	30.50	216.49	246.99	4.60%	39.38%	20.37%	109.36	157.21	266.57	17.68%	29.02%	22.98%		
Capital	4643.72	132.88	4776.60	1140.83	23.36	1164.19	24.57%	17.58%	24.37%	521.65	19.98	541.63	22.13%	13.47%	21.62%		
Total	5306.50	682.67	5989.17	1171.33	239.85	1411.18	22.07%	35.13%	23.56%	631.01	117.19	808.20	21.21%	25.68%	22.05%		
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.39	14.02	14.41	19.50%	39.44%	38.38%							
Urban Development																	
2. Town & Country Planning Organisation	2217	..	7.00	7.00	2.24	2.24	0.00%	32.00%	32.00%								
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	20.00	20.00	40.00%	0.00%	40.00%									
Total	50.00	2.50	52.50	20.00	0.60	20.60	40.00%	24.00%	39.24%								
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	20.00	0.60	20.60	39.22%	24.00%	38.50%								
4. Other Urban Development Schemes																	
4.01 Programme Component	2217	292.38	10.07	302.45	26.23	3.32	29.55	8.97%	32.97%	9.77%							
4.02 Externally Aided Projects Component	2217	92.50	0	92.50	0.00	0.00	0.00%	0.00%	0.00%								
Total	384.88	10.07	394.95	26.23	3.32	29.55	6.82%	32.97%	7.48%								
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%								
7. JNNURM #																	
7.01 Administrative Expenses	2217	7.00	7.00	2.10	..	2.10	30.00%	0.00%	30.00%								
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	2.10	0.00	2.10	12.35%	0.00%	12.35%								
8. Director of Estates	2216	1.50	48.00	49.50	0.08	15.52	15.60	5.33%	32.33%	31.62%							
9. Govt. Residential Buildings																	
9.01 Construction																	
Urban Development	4216	175.00	..	175.00	104.72	0.00	104.72	59.84%	0.00%	59.84%							
President Estates	4216	..	19.82	19.82	2.19	2.19	0.00%	11.16%	11.16%								
Lok Sabha/Rajya Sabha	4216	..	19.82	19.82	1.56	1.56	0.00%	8.32%	8.32%								
Labour/Employment	4216	0.50	..	0.50	0.11	0.11	22.00%	0.00%	22.00%								
Total	175.50	132.84	308.34	104.83	23.36	128.19	59.73%	17.59%	41.57%								
9.02 Major & Minor Works	2216	..	20.52	20.52	7.66	7.66	0.00%	37.33%	37.33%								
9.03 Maintenance & Repairs	2216	..	416.28	416.28	167.88	167.88	0.00%	40.33%	40.33%								
9.04 Other Items	2216	..	9.91	9.91	5.25	5.25	0.00%	52.98%	52.98%								
Total Govt. Residential Bldgs.	175.50	579.55	755.05	104.83	204.15	308.98	59.73%	35.23%	40.92%								
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	6217	0.00	..	0.00	0.00	0.00	0.00%	0.00%	0.00%								
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	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	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%								
12.03 Equity to Kolkata Metro Rail Corporation	4217	107.00	..	107.00	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%								
12.05 Equity to Other Metro Rail Projects	4217	1.00	..	1.00	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	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%								
13.03 Kolkata Metro Rail Corporation	6217	270.00	..	270.00	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%								
13.05 Other Metro Rail Projects	6217	1.00	..	1.00	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%								
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	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%								
15.04 Urban Infrastructure Development Project	2552	35.00	..	35.00	1.10	1.10	3.14%	0.00%	3.14%								
15.05 Social / Community Development Project	2552	20.00	..	20.00	0.60	0.60	3.00%	0.00%	3.00%								
Total	80.00	0.00	80.00	1.70	0.00	1.70	3.00%	0.00%	3.00%								
Grand Total - Demand No.100	5306.50	682.67	5989.17	1171.33	239.85	1411.18	22.07%	35.13%	23.56%								
Recoveries-216	0.00	0.04	0.04	0.00	0.00	0.00	0.00%	0.00%	0.00%								
Gross Budget/Expenditure	5306.50	682.71	5989.21	1171.33	239.85	1411.18	22.07%	35.13%	23.56%								

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

													(Rs. in Crore)				
	BE 2010-11				Expenditure upto 07/2010				Percentage of BE			COPPY Expenditure upto 07/2009			Percentage of BE		
	Major Head	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	2.57	389.01	391.58	25.70%	38.74%	38.61%	2.13	323.31	325.44	21.62%	31.27%	51.56%
Capital		141.34	258.90	400.24	42.16	61.49	103.65	29.83%	23.75%	25.90%	24.88	39.24	64.12	21.89%	13.52%	17.39%
Total		151.34	1263.09	1414.43	44.73	450.50	495.23	29.56%	35.67%	35.01%	27.01	362.55	389.56	21.87%	27.38%	38.96%
Public Works								0.00%	0.00%	0.00%				0.00%	0.00%	0.00%
1. Central Public Works Deptt	2059	10.00	539.59	549.59	2.57	246.51	249.09	25.70%	45.68%	45.32%						
2. Maintenance and Repairs								0.00%	0.00%	0.00%						
Including minor works								0.00%	0.00%	0.00%						
3. Construction of Office Buildings	2059	...	447.80	447.80		135.94	135.94		0.00%	0.00%						
3.01 Audit	4059	...	50.00	50.00		13.12	13.12		0.00%	26.24%						
3.02 Finance (Revenue)	4059	...	128.55	128.55		28.41	28.41		0.00%	22.10%						
3.03 Home Affairs	4059	...	5.00	5.00		0.42	0.42		0.00%	8.40%						
3.04 Urban Development	4059	84.00	25.00	109.00	31.66	7.55	39.21	37.69%	30.20%	35.97%						
3.05 Stationery & Printing	4059	...	3.00	3.00		0.09	0.09		0.00%	3.00%						
3.06 Personnel & Training	4059	...	10.50	10.50		2.91	2.91		0.00%	28.10%						
3.07 Mines	4059	10.00	...	10.00	2.62	2.62	26.20%		0.00%	26.20%						
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		8.73	8.73		0.00%	24.94%						
3.10 External Affairs	4059	...	0.15	0.15		0.04	0.04		0.00%	26.67%						
3.11 Supreme Court	4059	...	1.70	1.70		0.22	0.22		0.00%	12.94%						
3.12 - Department of Expenditure	4059	0.00	0.50	0.50					0.00%	0.00%						
Total Construction of Office Buildings		4059	96.00	258.90	354.90	34.28	61.49	95.77	35.71%	23.75%	26.99%					
4. Construction of Other Non-residential Buildings									0.00%	0.00%	0.00%					
4.01 Higher Education	4202	4.00	...	4.00	0.55	0.55	13.75%		0.00%	13.75%						
4.02 Labour and Employment	4250	34.34	...	34.34	4.40	4.40	12.81%		0.00%	12.81%						
4.03 Shipping	5052	7.00	...	7.00	2.93	2.93	41.86%		0.00%	41.86%						
Total		45.34	...	45.34	7.88	0.00	7.88	17.38%		17.38%						
5. Other Organisations	2059	...	16.80	16.80		6.56	6.56	0.00%	39.05%	39.05%						
Grand Total - Demand No.101		151.34	1263.09	1414.43	44.73	450.50	495.23	29.56%	35.67%	35.01%						
Recoveries			58.15	58.15		0.00	0.00	0.00%	0.00%	0.00%						
Gross Budget/Expenditure		151.34	1321.24	1472.58	44.73	450.50	495.23	29.56%	34.10%	33.63%						

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

	Major Head	BE 2010-11			Expenditure upto 07/2010			Percentage of BE	COPPY Expenditure upto 07/2009			Percentage of BE
		Plan	Non-Plan	Total	Plan	Non-Plan	Total		Plan	Non-Plan	Total	
Revenue	...	85.64	85.64	0.00	26.49	26.49	30.93%	0.00	29.21	29.21	22.06%	84.90%
Capital	...	0.13	0.13	0.00	0.10	0.10	76.92%	0	0.01	0.01	4.62%	1.00%
Total	...	85.77	85.77	0.00	26.59	26.59	31.00%	0	29.21	29.21	22.04%	83.47%
1. Controller of Printing and Stationery	2058	...	18.03	18.03	9.16	9.16	50.80%					
2. Printing Presses	4058	...	36.44	36.44	7.68	7.68	21.08%					
Total	0.13	0.13	0.10	0.10	76.92%					
3. Controller of Publications	2058	...	16.08	16.08	5.12	5.12	31.80%					
4. Other Organisations	2058	...	14.88	14.88	6.13	6.13	41.20%					
Total	0.24	0.24	-1.60	-1.60	-66.67%					
Amount Surrendered- Revenue		...	15.12	15.12	0.00	4.53	4.53					
Capital		...	0.00	0.00								
Grand Total - Demand No.102	...	85.77	85.77	0.00	26.59	26.59	31.00%					
Recoveries	2058	...	133.80	133.80	-51.02	-51.02	-38.13%					
Total	2202	...	9.20	9.20								
Gross Budget/Expenditure		143.00	143.00	-56.48	-56.48	-39.50%						
		228.77	228.77	83.07	83.07	36.31%						
					Gross Expr.	Recoveries	Net					
1	Cont. of Printing & Stationery				9.67	0.51	9.16					
2	Printing Presses				58.29	50.51	7.78					
					67.96	51.02	16.94					
3	Controller of Publication				5.12	0.00	5.12					
4	Other Organisations -2058				6.13	0.00	6.13					
5	Text Books - 2202				3.86	5.46	-1.60					
Total					83.07	56.48	26.59					

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

	Major Head	BE 2010-11			Expenditure upto 07/2010			Percentage of BE	COPPY Expenditure upto 07/2009			Percentage of BE
		Plan	Non-Plan	Total	Plan	Non-Plan	Total		Plan	Non-Plan	Total	
Revenue	1000.00	7.03	1007.03	121.27	2.44	123.71	12.13%	118.35	2.10	120.45	13.92%	26.35%
Capital		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	121.27	2.44	123.71	12.13%	118.35	2.10	120.45	13.92%	26.35%
1. Secretariat-General Services	2052	1.00	3.89	4.89	0.04	1.59	1.63	4.00%			40.87%	33.33%
Water Supply & Sanitation												
2. Low Cost Sanitation Programme	2215	1.00	1.00	0.09	0.09	0.09	9.00%				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	64.59	0.00	93.61%	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	64.68	0.09	91.00%	0.00%				0.00%	0.00%
Housing												
3. National Building Organisation	2216	20.00	2.58	22.58	0.31	0.85	1.16	1.55%			32.95%	5.14%
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 Centres Schemes	2216	5.00	0.00	5.00	0.00	0.00	0.00	0.00%			0.00%	0.00%
6. Interest Subsidy Schemes for Housing for Urban Poor (BSHU)	2216	200.00	0.00	200.00	0.93	0.93	0.47%				0.47%	0.47%
7. Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	2217	20.00	0.00	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%	0.00%
9. Swarna Jayanti Shahari Rojgar Yojana	2052	1.40	1.40	0.47	0.47	33.57%	0.00%				33.57%	33.57%
	2552	50.00	50.00	0.00	0.00	0.00%	0.00%				0.00%	0.00%
	3475	13.50	13.50	0.34	0.34	2.52%	0.00%				2.52%	2.52%
	3601	497.20	497.20	53.93	53.93	10.85%	0.00%				10.85%	10.85%
	3602	2.50	2.50	0.00	0.00	0.00%	0.00%				0.00%	0.00%
Total	564.60	0.00	564.60	54.74	54.74	9.70%	0.00%				9.70%	9.70%
10. Rajiv Awas Yojana	2217	60.00	60.00	0.00	0.00	0.00%	0.00%				0.00%	0.00%
11. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2502	50.00	50.00	0.00	0.00	0.00%	0.00%				0.00%	0.00%
Total	50.00	0.00	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	121.27	2.44	123.71	12.13%	118.35	2.10	120.45	13.92%	26.35%
Recoveries							0.00%				0.00%	0.00%
Gross Budget/Expenditure	1000.00	7.03	1007.03	121.27	2.44	123.71	12.13%	118.35	2.10	120.45	13.92%	26.35%