

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

(Rs. in Crore)

	Major Head	BE 2010-11			Expenditure upto 09/2010			Percentage of BE			COPPY Expenditure upto 09/2009					
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		662.78	549.79	1212.57	223.30	308.56	531.86	33.69%	56.12%	43.86%	164.37	274.83	439.20	26.57%	50.74%	37.85%
Capital		4943.72	132.88	5076.60	2302.54	40.64	2343.18	46.58%	30.58%	46.16%	1313.74	39.01	1352.75	55.73%	26.30%	53.99%
Total		5606.50	682.67	6289.17	2525.84	349.20	2875.04	45.05%	51.15%	45.71%	1478.11	313.84	1791.95	49.67%	45.48%	48.88%
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.52	19.53	20.05	26.00%	54.94%	53.40%						
Urban Development																
2. Town & Country Planning Organisation	2217	..	7.00	7.00		3.12	3.12	0.00%	44.57%	44.57%						
3. National Capital Region																
3.01 Nation Capital Region Planning Board	2217	..	2.50	2.50		1.25	1.25	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	1.25	21.25	40.00%	50.00%	40.48%						
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	1.25	21.25	39.22%	50.00%	39.72%						
4. Other Urban Development Schemes																
4.01 Programme Component	2217	292.38	10.07	302.45	33.23	4.24	37.47	11.37%	42.11%	12.39%						
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	33.23	4.24	37.47	8.63%	42.11%	9.49%						
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	176.81	..	176.81	99.95%	0.00%	99.95%						
7. JNNURM #																
7.01 Administrative Expenses	2217	7.00	..	7.00	2.63	..	2.63	37.57%	0.00%	37.57%						
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	2.63	0.00	2.63	15.47%	0.00%	15.47%						
8. Director of Estates	2216	1.50	48.00	49.50	0.08	21.42	21.50	5.33%	44.63%	43.43%						
9. Govt. Residential Buildings																
9.01 Construction																
Urban Development	4216	175.00	..	175.00	139.91	0.00	139.91	79.95%	0.00%	79.95%						
President Estates	4216	..	19.62	19.62	4.17	4.17	0.00%	21.25%	21.25%							
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	3.21	3.21	0.00%	17.06%	17.06%							
Labour/Employment	4216	0.50	..	0.50	0.16	..	0.16	32.00%	0.00%	32.00%						
Total		175.50	132.64	308.14	140.07	40.64	180.71	79.81%	30.59%	58.61%						
9.02 Major & Minor Works	2216	..	20.52	20.52	11.85	11.85	0.00%	57.75%	57.75%							
9.03 Maintenance & Repairs	2216	..	416.28	416.28	240.51	240.51	0.00%	57.78%	57.78%							
9.04 Other Items	2216	..	9.91	9.91	6.64	6.64	0.00%	67.00%	67.00%							
Total Govt. Residential Bldgs.		175.50	579.55	755.05	140.07	299.64	439.71	79.81%	51.70%	58.24%						
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																
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	950.00	..	950.00	950.00	..	950.00	100.00%	0.00%	100.00%						
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	30.00	..	30.00	28.04%	0.00%	28.04%						
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		1295.00	0.00	1295.00	980.00	0.00	980.00	75.68%	0.00%	75.68%						
13. Pass Through Assistance - Externally Aided Projects																
13.01 Delhi Metro Rail Corporation	6217	2130.00	..	2130.00	952.47	..	952.47	44.72%	0.00%	44.72%						
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	210.00	..	210.00	77.78%	0.00%	77.78%						
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	1162.47	0.00	1162.47	34.99%	0.00%	34.99%						
14. Grants to DMRC	2217	0.00	..	0.00	0.00	..	0.00	0.00%	0.00%	0.00%						
15. Lumsom provision for projects/schemes for the benefit of the North Eastern Region and S&K&M																
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	8.99	..	8.99	25.69%	0.00%	25.69%						
15.05 Social / Community Development Project	2552	20.00	..	20.00	1.04	..	1.04	5.20%	0.00%	5.20%						
Total		80.00	0.00	80.00	10.03	0.00	10.03									
Grand Total - Demand No.100		5606.50	682.67	6289.17	2525.84	349.20	2875.04	45.05%	51.15%	45.71%						
Recoveries-4216		0.00	0.04	0.04	0.00	0.00%	0.00%	0.00%						
Gross Budget/Expenditure		5606.50	682.71	6289.21	2525.84	349.20	2875.04	45.05%	51.15%	45.71%						

DEMAND NO. 101 Public Works													(Rs. in Crore)					
Major Head	BE 2010-11			Expenditure upto 09/2010						COPPY Expenditure upto 09/2009								
	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	4.13	571.77	575.90	41.30%	56.94%	56.78%	4.24	589.51	593.75	43.05%	57.02%	56.89%			
Capital	141.34	258.90	400.24	60.39	107.21	167.60	42.73%	41.41%	41.87%	56.11	80.21	136.32	49.37%	27.64%	33.76%			
Total	151.34	1263.09	1414.43	64.52	678.98	743.50	42.63%	53.76%	52.57%	60.35	669.72	730.07	48.87%	50.58%	50.44%			
Public Works																		
1. Central Public Works Deptt	2059	10.00	539.59	549.59	4.13	352.71	356.84	41.30%	65.37%	64.93%								
2. Maintenance and Repairs including minor works	2059	..	447.80	447.80		210.52	210.52	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	24.03	24.03	0.00%	48.06%	48.06%									
3.02 Finance (Revenue)	4059	..	128.55	128.55	44.39	44.39	0.00%	34.53%	34.53%									
3.03 Home Affairs	4059	..	5.00	5.00	1.86	1.86	0.00%	37.20%	37.20%									
3.04 Urban Development	4059	84.00	25.00	109.00	44.66	21.24	65.90	53.17%	84.96%	60.46%								
3.05 Stationery & Printing	4059	..	3.00	3.00	0.37	0.37	0.00%	12.33%	12.33%									
3.06 Personnel & Training	4059	..	10.00	10.00	4.47	4.47	0.00%	44.70%	44.70%									
3.07 Mines	4059	10.00	..	10.00	3.82	3.82	38.20%	0.00%	38.20%									
3.08 New and Renewable 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	10.46	10.46	0.00%	29.89%	29.89%									
3.10 External Affairs	4059	..	0.15	0.15	0.06	0.06	0.00%	40.00%	40.00%									
3.11 Supreme Court	4059	..	1.70	1.70	0.33	0.33	0.00%	19.41%	19.41%									
3.12 Department of Expenditure	4059	0.00	0.50	0.50			0.00%	0.00%	0.00%									
Total Construction of Office Buildings							0.00%	0.00%	0.00%									
Buildings	4059	96.00	258.90	354.90	48.48	107.21	155.69	50.50%	41.41%	43.87%								
4. Construction of Other Non-residential Buildings																		
4.01 Higher Education	4202	4.00	..	4.00	1.11	1.11	27.75%	0.00%	27.75%									
4.02 Labour and Employment	4250	34.34	..	34.34	6.84	6.84	19.92%	0.00%	19.92%									
4.03 Shipping	5052	7.00	..	7.00	3.96	3.96	56.57%	0.00%	56.57%									
Total		45.34	..	45.34	11.91	11.91	26.27%	0.00%	26.27%									
5. Other Organisations	2059	..	16.80	16.80	8.54	8.54	0.00%	50.83%	50.83%									
Grand Total - Demand No.101		151.34	1263.09	1414.43	64.52	678.98	743.50	42.63%	53.76%	52.57%								
Recoveries			58.15	58.15		0.00	0.00	0.00%	0.00%	0.00%								
Gross Budget/Expenditure		151.34	1321.24	1472.58	64.52	678.98	743.50	42.63%	51.39%	50.49%								

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

DEMAND NO. 102 Stationery & Printing													(Rs. in Crore)					
Major Head	BE 2010-11			Expenditure upto 09/2010						COPPY Expenditure upto 09/2009								
	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	46.10	46.10	53.83%	53.83%	53.83%	0.00	72.53	72.53	54.78%	54.78%	54.78%			
Capital	..	0.13	0.13	0.00	0.10	0.10	76.92%	76.92%	76.92%	0	0.01	0.01	7.69%	7.69%	7.69%			
Total		85.77	85.77	0.00	46.20	46.20	53.86%	53.86%	53.86%	0	72.54	72.54	54.73%	54.73%	54.73%			
1. Contoller of Printing and Stationery																		
2058	..	18.03	18.03	12.79	12.79	70.94%	70.94%	70.94%	70.94%									
2058	..	36.44	36.44	17.51	17.51	48.05%	48.05%	48.05%	48.05%									
4058	..	0.13	0.13	0.10	0.10	76.92%	76.92%	76.92%	76.92%									
Total		36.57	36.57	0.00	17.61	17.61	48.15%	48.15%	48.15%									
3. Contoller of Publications																		
2058	..	16.05	16.05	8.10	8.10	50.47%	50.47%	50.47%	50.47%									
2058	..	14.88	14.88	8.29	8.29	55.71%	55.71%	55.71%	55.71%									
2202	..	0.24	0.24	-0.59	-0.59	-245.83%	-245.83%	-245.83%	-245.83%									
Total		15.12	15.12	0.00	7.70	7.70	50.93%	50.93%	50.93%									
Amount Surrendered- Revenue																		
Capital			0.00															
Grand Total - Demand No.102		85.77	85.77	0.00	46.20	46.20	53.86%	53.86%	53.86%									
Recoveries																		
2058		133.80	133.80	-64.23	-64.23	-48.00%	-48.00%	-48.00%	-48.00%									
2202		9.20	9.20	-6.24	-6.24	-67.83%	-67.83%	-67.83%	-67.83%									
Total		143.00	143.00	-70.47	-70.47	-49.28%	-49.28%	-49.28%	-49.28%									
Gross Budget/Expenditure		228.77	228.77	116.67	116.67	51.00%	51.00%	51.00%	51.00%									
Gross Expr. Recoveries Net																		
1	Cont. of Printing & Stationery			13.65	0.86	12.79												
2	Printing Presses			80.98	63.37	17.61												
				94.63	64.23	30.40												
3	Contoller of Publication			8.10	0.00	8.10												
4	Other Organisations - 2058			8.29	0.00	8.29												
5	Text Books - 2202			5.65	6.24	-0.59												
Total				116.67	70.47	46.20												

CHIEF CONTROLLER OF ACCOUNTS
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION
DEMAND NO. 56
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 09/2010						COPPY Expenditure upto 09/2009								
	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	292.16	3.52	295.68	29.22%	50.07%	29.36%	137.14	3.98	141.12	16.13%	49.94%	16.45%			
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%			
Total	1000.00	7.03	1007.03	292.16	3.52	295.68	29.22%	50.07%	29.36%	137.14	3.98	141.12	16.13%	49.94%	16.45%			
1. Secretariat-General Services																		
2052	1.00	3.89	4.89	0.04	2.34	2.38	4.00%	60.15%	48.67%									
Water Supply & Sanitation																		
2. Low Cost Sanitation Programme																		
2215	1.00	1.00	0.09	0.09	0.09	9.00%	0.00%	9.00%	9.00%									
2552	0.00	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	0.00	0.00%	93.61%	0.00%	0.00%									
3602	1.00	1.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%									
Total	71.00	0.00	64.68	0.09	0.00	0.09	91.10%	0.00%	0.13%									
Housing																		
3 National Building Organisation																		
2216	20.00	2.58	22.58	9.49	1.18	10.67	47.45%	45.74%	47.25%									
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 (SSHU)																		
2216	200.00		200.00	12.03		12.03	6.02%	0.00%	6.02%									
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)																		
2217	20.00		20.00	0.58		0.58	2.90%	0.00%	2.90%									
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	0.74	0.74	52.86%	52.86%	0.00%	0.00%	52.86%									
2552	50.00	50.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%	0.00%									
3475	13.50	13.50	1.96	1.96	14.52%	14.52%	0.00%	0.00%	14.52%									
3601	497.20	497.20	196.96	196.96	39.61%	39.61%	0.00%	0.00%	39.61%									
3602	2.50	2.50	0.00	0.00	0.00%	0.00%	0.00%	0.00%	0.00%									
Total	564.60																	