

CHIEF CONTROLLER OF ACCOUNTS MINISTRY OF URBAN DEVELOPMENT DEMAND NO. 100 URBAN DEVELOPMENT																
(Rs. in Crore)																
	Major Head	BE 2010-11			Expenditure upto 11/2010			Percentage of BE			COPPY Expenditure upto 11/2009					
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		862.78	549.79	1412.57	246.77	411.25	658.02	37.23%	74.80%	54.27%	342.19	377.89	720.08	55.32%	69.76%	62.06%
Capital		4943.72	132.88	5076.60	3066.78	54.99	3121.77	62.03%	41.38%	61.49%	1895.08	54.74	1949.82	80.40%	36.91%	77.82%
Total		5606.50	682.67	6289.17	3313.55	466.24	3779.79	59.10%	68.30%	60.10%	2237.27	432.63	2669.90	75.18%	62.70%	72.83%
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.76	25.03	25.79	38.00%	70.41%	68.68%						
Urban Development																
2. Town & Country Planning																
Organisation	2217	..	7.00	7.00		4.08	4.08	0.00%	58.29%	58.29%						
3. National Capital Region																
3.01. Nation Capital Region																
Planning Board	2217	..	2.50	2.50		1.91	1.91	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	1.91	21.91	40.00%	76.40%	41.73%						
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	1.91	21.91	39.22%	76.40%	40.95%						
4. Other Urban Development																
Schemes																
4.01 Programme Component	2217	292.38	10.07	302.45	43.56	6.57	50.13	14.90%	65.24%	16.57%						
4.02 Externally Aided Projects																
Component	2217	92.50	0	92.50	4.25	0.00	4.25	4.59%	0.00%	4.59%						
Total		384.88	10.07	394.95	47.81	6.57	54.38	12.42%	65.24%	13.77%						
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	176.81	..	176.81	99.95%	0.00%	99.95%						
7. JNNURM #																
7.01 Administrative Expenses	2217	7.00	..	7.00	3.85	..	3.85	55.00%	0.00%	55.00%						
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	3.85	0.00	3.85	22.65%	0.00%	22.65%						
8. Director of Estates	2216	1.50	48.00	49.50	0.09	29.95	30.04	6.00%	62.40%	60.69%						
9. Govt. Residential Buildings																
9.01 Construction																
Urban Development	4216	175.00	..	175.00	154.08	0.00	154.08	88.05%	0.00%	88.05%						
President Estates	4216	..	19.62	19.62	6.05	6.05	6.05	0.00%	30.84%	30.84%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	4.13	4.13	4.13	0.00%	21.84%	21.84%						
Labour/Employment	4216	0.50	..	0.50	0.23	..	0.23	46.00%	0.00%	46.00%						
Total		175.50	132.84	308.34	154.31	54.99	209.30	87.93%	41.40%	67.88%						
9.02 Major & Minor Works	2216	..	20.52	20.52	16.04	16.04	16.04	0.00%	78.17%	78.17%						
9.03 Maintenance & Repairs	2216	..	416.28	416.28	319.60	319.60	319.60	0.00%	76.78%	76.78%						
9.04 Other Items	2216	..	9.91	9.91	8.07	8.07	8.07	0.00%	81.43%	81.43%						
Total Govt. Residential Bldgs.		175.50	579.55	755.05	154.31	398.70	553.01	87.93%	68.79%	73.24%						
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	1652.47	..	1652.47	77.58%	0.00%	77.58%						
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	260.00	..	260.00	96.30%	0.00%	96.30%						
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	1912.47	0.00	1912.47	57.57%	0.00%	57.57%						
14. Grants to DMRC	2217	0.00	..	0.00	0.00	..	0.00	0.00%	0.00%	0.00%						
15. Lumsun 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	15.29	..	15.29	43.69%	0.00%	43.69%						
15.05 Social / Community Development Project	2552	20.00	..	20.00	2.16	..	2.16	10.80%	0.00%	10.80%						
Total		80.00	0.00	80.00	17.45	0.00	17.45									
Grand Total - Demand No.100		5606.50	682.67	6289.17	3313.55	466.24	3779.79	59.10%	68.30%	60.10%						
Recoveries-4216		0.00	0.04	0.04	0.00	0.00	0.00	0.00%	0.00%	0.00%						
Gross Budget/Expenditure		5606.50	682.71	6289.21	3313.55	466.24	3779.79	59.10%	68.29%	60.10%						
CHIEF CONTROLLER OF ACCOUNTS MINISTRY OF URBAN DEVELOPMENT DEMAND NO. 101																

Public Works				(Rs. in Crore)											
Major Head	BE 2010-11			Expenditure upto 11/2010						COPPY Expenditure upto 11/2009			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	5.90	758.52	764.42	59.00%	75.54%	75.37%	6.08	794.95	801.03	61.73%	76.90%	126.90%
Capital	141.34	258.90	400.24	89.42	150.97	240.39	63.27%	58.31%	60.06%	68.23	109.84	178.07	60.04%	37.85%	48.29%
Total	151.34	1263.09	1414.43	95.32	909.49	1004.81	62.98%	72.01%	71.04%	74.31	904.79	979.10	60.17%	68.34%	97.91%
Public Works															
1. Central Public Works Deptt	2059	10.00	539.59	549.59	5.90	471.76	477.66	59.00%	87.43%	86.91%					
2. Maintenance and Repairs including minor works	2059	..	447.80	447.80		276.02	276.02	0.00%	61.64%	61.64%					
3. Construction of Office Buildings															
3.01 Audit	4059	..	50.00	50.00		29.01	29.01	0.00%	58.02%	58.02%					
3.02 Finance (Revenue)	4059	..	128.55	128.55		62.97	62.97	0.00%	48.98%	48.98%					
3.03 Home Affairs	4059	..	5.00	5.00		3.09	3.09	0.00%	61.80%	61.80%					
3.04 Urban Development	4059	84.00	25.00	109.00	68.61	31.58	100.19	81.68%	126.32%	91.92%					
3.05 Stationery & Printing	4059	..	3.00	3.00		0.51	0.51	0.00%	17.00%	17.00%					
3.06 Personnel & Training	4059	..	10.00	10.00		6.18	6.18	0.00%	61.80%	61.80%					
3.07 Mines	4059	10.00	..	10.00	5.38			53.80%	0.00%	53.80%					
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		17.03	17.03	0.00%	48.66%	48.66%					
3.10 External Affairs	4059	..	0.15	0.15		0.08	0.08	0.00%	53.33%	53.33%					
3.11 Supreme Court	4059	..	1.70	1.70		0.52	0.52	0.00%	30.59%	30.59%					
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	73.99	150.97	224.96	77.07%	58.31%	63.39%					
4. Construction of Other Non-residential Buildings															
4.01 Higher Education	4202	4.00	..	4.00	1.13		1.13	28.25%	0.00%	28.25%					
4.02 Labour and Employment	4250	34.34	..	34.34	9.69		9.69	28.22%	0.00%	28.22%					
4.03 Shipping	5052	7.00	..	7.00	4.61		4.61	65.86%	0.00%	65.86%					
Total	45.34	..	45.34	15.43	0.00	15.43	34.03%	0.00%	34.03%						
5. Other Organisations	2059	..	16.80	16.80		10.74	10.74	0.00%	63.93%	63.93%					
Grand Total - Demand No.101	151.34	1263.09	1414.43	95.32	909.49	1004.81	62.98%	72.01%	71.04%	74.31	904.79	979.10	60.17%	68.34%	97.91%
Recoveries			58.15	58.15		0.00	0.00	0.00%	0.00%	0.00%					
Gross Budget/Expenditure	151.34	1321.24	1472.58	95.32	909.49	1004.81	62.98%	68.84%	68.23%						

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 11/2010						COPPY Expenditure upto 11/2009			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	63.82	63.82			74.52%	74.52%	0.00	106.08	106.08	80.12%	308.37%
Capital	..	0.13	0.13	0.00	0.11	0.11			84.62%	84.62%	0	0.01	0.01	4.62%	1.00%
Total	..	85.77	85.77	0.00	63.93	63.93			74.54%	74.54%	0	106.09	106.09	80.05%	303.10%
1. Controller of Printing and Stationery	2058	..	18.03	18.03		16.28	16.28		90.29%	90.29%					
2. Printing Presses	2058	..	36.44	36.44		21.70	21.70		59.55%	59.55%					
4058	..	0.13	0.13		0.11	0.11			84.62%	84.62%					
Total	..	36.57	36.57	0.00	21.81	21.81			59.64%	59.64%					
3. Controller of Publications	2058	..	16.05	16.05		14.62	14.62		91.09%	91.09%					
4. Other Organisations	2058	..	14.88	14.88		10.59	10.59		71.17%	71.17%					
2202	..	0.24	0.24		0.63	0.63			262.50%	262.50%					
Total	..	15.12	15.12	0.00	11.22	11.22			74.21%	74.21%					
Amount Surrendered- Revenue															
Capital															
Grand Total - Demand No.102	..	85.77	85.77	0.00	63.93	63.93			74.54%	74.54%					
Recoveries	2058	..	133.80	133.80		-83.50	-83.50		-62.41%	-62.41%					
2202	..	9.20	9.20		-6.78	-6.78			-73.70%	-73.70%					
Total	..	143.00	143.00	0.00	-90.28	-90.28			-63.13%	-63.13%					
Gross Budget/Expenditure	..	228.77	228.77	0.00	154.21	154.21			67.41%	67.41%					
					Gross Expr.	Recoveries	Net								
1	Cont. of Printing & Stationery				17.59	1.31	16.28								
2	Printing Presses				104.00	82.19	21.81								
					121.59	83.50	38.09								
3	Controller of Publication				14.62	0.00	14.62								
4	Other Organisations - 2058				10.59	0.00	10.59								
5	Text Books - 2202				7.41	6.78	0.63								
Total					154.21	90.28	63.93								

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 11/2010						COPPY Expenditure upto 11/2009			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	450.80	5.12	455.92	45.08%	72.83%	45.27%	206.51	5.52	212.03	24.30%	69.26%	42.06%
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	450.80	5.12	455.92	45.08%	72.83%	45.27%	206.51	5.52	212.19	24.31%	69.26%	41.63%
1. Secretariat-General Services	2052	1.00	3.89	4.89	0.05	3.18	3.23	5.00%	81.75%	66.05%					
Water Supply & Sanitation															
2. Low Cost Sanitation Programme	2215	1.00	1.00	0.09		0.09	9.00%	0.00%	9.00%						
2552	0.00		0.00	0.00		0.00	0.00%	0.00%	0.00%						
3601	69.00		69.00	68.09		0.00	98.68%	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	68.18	0.09	96.03%	0.00%	0.13%							
Housing															
3 National Building Organisation	2216	20.00	2.58	22.58	10.04	1.52	11.56	50.20%	58.91%	51.20%					
4 Other Housing Schemes	2216	8.40	0.56	8.96	2.00	0.42	2.42	23.81%	75.00%	27.01%					
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	12.06		12.06	6.03%	0.00%	6.03%					
7 Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	2217	20.00		20.00	1.71		1.71	8.55%	0.00%	8.55%					
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	1.01		1.01	72.14%	0.00%	72.14%					
2552	50.00		50.00		0.00		0.00%	0.00%	0.00%						
3475	13.50		13.50	2.46		2.46	18.22%	0.00%	18.22%						
3601	497.20		497.20	347.61		347.61	69.91%	0.00%	69.91%						
3602	2.50		2.50		0.00	0.00	0.00%	0.00%	0.00%						
Total	564.60	0.00	564.60	351.08	0.00	62.18%	0.00%	62.18%							
10. Rajiv Awas Yojana	2217	60.00		60.00		0.00	0.00%	0.00%	0.00%						
11. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	50.00		50.00	5.68		5.68	11.36%	0.00%	11.36%					