

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

(Rs. in Crore)

	Major Head	BE 2009-10			Expenditure upto 12/2009			Percentage of BE			COPPY Expenditure upto 12/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		618.55	541.68	1160.23	349.51	424.28	773.79	56.50%	78.33%	66.69%	345.10	359.30	704.40	69.79%	76.97%	73.28%
Capital		2357.20	148.32	2505.52	2227.18	62.10	2289.28	94.48%	41.87%	91.37%	2167.38	54.97	2222.35	112.76%	44.62%	108.65%
Total		2975.75	690.00	3665.75	2576.69	486.38	3063.07	86.59%	70.49%	83.56%	2512.48	414.27	2926.75	103.97%	70.22%	97.34%

1. Secretariat-General Services 2052 0.50 38.00 38.50 0.17 30.01 30.18 34.00% 78.97% 78.39%

Urban Development

2. Town & Country Planning Organisation 2217 .. 7.00 7.00 4.95 4.95 70.71% 70.71%

3. National Capital Region 2217 .. 2.50 2.50 1.88 1.88 75.20% 75.20%

Total 4217 50.00 .. 50.00 37.50 37.50 75.00% 75.00%

4. Other Urban Development schemes 2217 73.59 9.07 82.66 46.34 4.99 51.33 62.97% 55.02% 62.10%

5. Grants to Bharat Earth Movers Ltd (BEM) for R&D Centre for excellen- 2217 30.00 30.00 0.00% 0.00% 0.00%

6. Common Wealth Games 2217 125.00 .. 125.00 125.00 125.00 100.00% 100.00%

7. JNNURM # 2217 15.00 15.00 2.58 2.58 17.20% 17.20%

7. Director of Estates 2216 0.50 48.00 48.50 0.05 37.82 37.87 10.00% 78.79% 78.08%

8. Govt. Residential Buildings

8.01 Construction

Urban Development 4216 260.00 .. 260.00 190.68 0.31 190.99 73.34% 73.46%

President Estates 4216 .. 26.00 26.00 12.11 12.11 46.58% 46.58%

Lok Sabha/Rajya Sabha 4216 .. 18.82 18.82 3.52 3.52 18.70% 18.70%

Labour/Employment 4216 0.60 .. 0.60 0.90 0.90 150.00% 150.00%

Mines 4216 0.00 .. 0.00 0.00 0.00 0.00% 0.00%

Total 2216 260.60 148.32 408.92 191.58 62.10 253.68 73.51% 41.87% 62.04%

8.02 Major & Minor Works 2216 .. 20.60 20.60 8.63 8.63 41.89% 41.89%

8.03 Maintenance & Repairs 2216 .. 406.18 406.18 327.84 327.84 80.71% 80.71%

8.04 Other Items 2216 .. 10.33 10.33 8.16 8.16 78.99% 78.99%

Total Govt. Residential Bldgs. 2216 260.60 585.43 846.03 191.58 406.73 598.31 73.51% 69.48% 70.72%

	Major Head	BE 2009-10			Expenditure upto 12/2009			%stage		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Audit	4216	..	25.00	25.00	7.43	7.43	..	29.72%	29.72%	
External Affairs	4216	..	3.62	3.62	0.10	0.10	..	2.76%	2.76%	
Finance (Revenue)	4216	..	70.00	70.00	35.86	35.86	..	51.23%	51.23%	
Home Affairs	4216	..	1.70	1.70	0.69	0.69	..	40.59%	40.59%	
Personnel & Training	4216	..	3.00	3.00	1.86	1.86	..	62.00%	62.00%	
Stationery & Printing	4216	..	0.18	0.18	0.22	0.22	..	122.22%	122.22%	
Total		260.60	148.32	408.92	191.58	62.10	253.68	73.51%	41.87%	62.04%

8.02 Major & Minor Works 2216 .. 20.60 20.60 8.63 8.63 41.89% 41.89%

8.03 Maintenance & Repairs 2216 .. 406.18 406.18 327.84 327.84 80.71% 80.71%

8.04 Other Items 2216 .. 10.33 10.33 8.16 8.16 78.99% 78.99%

Total Govt. Residential Bldgs. 2216 260.60 585.43 846.03 191.58 406.73 598.31 73.51% 69.48% 70.72%

Water Supply and Sanitation

9. Urban water Supply & Sewerage 2215 - .. 0 2.35 2.35 0.00% 0.00% 0.00%

10. Solid Waste Management near Airport in the few selected cities 2215 12.56 .. 12.56 3.42 3.42 0.00% .. 0.00%

11. Subordinate Debt to DMRC for Central Taxes 6217 64.60 .. 64.60 64.60 64.60

12. Investment in Delhi Metro Rail Corporation(DMRC) 4217 528.00 .. 528.00 528.00 528.00 100.00% .. 90.88%

Subordinate debt for central taxes 6217 1088.00 .. 1088.00 1088.00 1088.00 100.00% .. 82.90%

Total 6217 1616.00 .. 1616.00 1616.00 1616.00 100.00% .. 85.34%

13. Grants to DMRC 2217 89.60 .. 89.60 89.60 89.60 100.00% .. 100.00%

14. Investment in Bangalore Metro Rail Project 4217 150.00 150.00 150.00 100.00% .. 111.94%

6217 101.00 101.00 101.00 336.67% .. 336.67%

Total 251.00 251.00 251.00 100.00% .. 153.05%

15. Equity to Chennai Metro Rail Project(CMRP) 4217 51.79 51.79 25.00 25.00 48.27% .. 15.24%

16. Subordinate Debt to Chennai Metro Rail project(CMRP) 6217 1.00 1.00 0.00 0.00% .. 0.00%

17. Investment in Chennai Metro Rail Project(CMRP) 6217 60.00 60.00 55.00 55.00 91.67% .. 33.54%

15. Investment in Kolkata Metro Rail Project 4217 55.00 .. 55.00 16.50 16.50

6217 60.00 .. 60.00 50.00 50.00

Total 115.00 .. 115.00 66.50 66.50

16. Subordinate debt to Kolkata Metro Rail Corp.(KMRC) 6217 1.00 1.00

18. Other Metro Rail Project 4217 6.00 6.00

18.01 Equity 6217 0.01 0.01

18.02 Subordinate Debt 6217 2.00 2.00

18.03 Investment Total 8.01 .. 8.01

16. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim 2552 150.00 .. 150.00 0.00 0.00% .. 0.00%

North Eastern Estate Total 150.00 .. 150.00 0.00 0.00% .. 0.00%

Grand Total - Demand No.100 2975.75 690.00 3665.75 2576.69 486.38 3063.07 86.59% 70.49% 83.56%

Recoveries-4216 0.00 0.04 0.04 .. 0.00 0.00 0.00% 0.00% 0.00%

Gross Budget/Expenditure 2975.75 690.04 3665.79 2576.69 486.38 3063.07 86.59% 70.49% 83.56%

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

(Rs. in Crore)

	Major Head	BE 2009-10			Expenditure upto 12/2009			Percentage of BE			COPPY Expenditure upto 12/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		9.85	1033.80	1043.65	6.73	880.11	886.84	68.32%	85.13%	140.49%	4.48	669.70	674.18	49.78%	94.67%	106.80%
Capital		113.65	290.20	403.85	73.53	128.65	202.18	64.70%	44.33%	54.83%	55.64	100.30	155.94	43.43%	44.06%	42.29%
Total		123.50	1324.00	1447.50	80.26	1008.76	1089.02	64.99%	76.19%	108.90%	60.12	770.00	830.12	43.85%	82.35%	83.01%

Public Works 1. Central Public Works Deptt 2059 9.85 561.30 571.15 6.73 519.61 526.34 68.32% 92.57% 175.43%

2. Maintenance and Repairs including minor works 2059 .. 456.40 456.40 349.94 349.94 76.67% 109.99%

3. Construction of Office Buildings 3.01 Audit 4059 .. 60.00 60.00 21.89 21.89 36.48% 31.72%

3.02 Finance (Revenue) 4059 .. 139.55 139.55 79.96 79.96 57.30% 68.11%

3.03 Home Affairs 4059 .. 15.00 15.00 1.85 1.85 12.33% 61.67%

3.04 Urban Development 4059 75.00 30.00 105.00 56.59 9.99 66.58 75.45% 33.30% 53.69%

3.05 Stationery & Printing 4059 .. 3.00 3.00 0.92 0.92 30.67% 46.00%

3.06 Personnel & Training 4059 .. 8.00 8.00 4.43 4.43 55.38% 88.60%

3.07 Mines 4059 8.00 .. 8.00 3.83 3.83 47.88% 95.75%

3.08 New and Renewable

Energy	4059	3.00	..	3.00	0.38	0.38	12.67%		38.00%	
3.09 Telecommunication	4059	0.00	....	0.00	0.01	0.00	0.01	#DIV/0!	#DIV/0!
3.10 Consumer Affairs	4059	0.00	..	0.00						
3.09 Lok Sabha	4059	..	30.50	30.50	8.90	8.90		29.18%	59.33%	
3.10 External Affairs	4059	..	2.00	2.00	0.47	0.47		23.50%	11.06%	
3.11 Supreme Court	4059	..	1.65	1.65	0.24	0.24		14.55%	24.00%	
3.14. Indian System of Medicine and Homoeopathy	4059	0.00	..	0.00				0.00%	0.00%	
3.12 Department of Expenditure	4059	0.00	0.50	0.50						
Total Construction of Office Buildings	4059	86.00	290.20	376.20	60.81	128.65	189.46	70.71%	44.33%	54.73%
4. Construction of Other Non-residential Buildings										
4.01 Secondary Education										
4.01 Higher Education	4202	4.00	....	4.00	0.12	0.12		3.00%	20.00%
4.02 Culture	4202	0.00	....	0.00				0.00%	0.00%
4.03 Health (Central Govt. Health Scheme)	4210	0.00	....	0.00				0.00%	0.00%
4.02 Labour and Employment	4250	18.65	....	18.65	8.12	8.12		43.54%	49.15%
4.05 Small Scale Industry	4885	0.00	....	0.00				0.00%	0.00%
4.03 Shipping	5052	5.00	....	5.00	4.48	4.48		89.60%	81.45%
4.07 Survey of India	5425	0.00	....	0.00				0.00%	0.00%
4.08 Indian Meteorological Deptt.	5455	0.00	....	0.00				0.00%	0.00%
Total		27.65	....	27.65	12.72	0.00	12.72	46.00%	56.23%
5. Other Organisations	2059	....	16.10	16.10	10.56	10.56		65.59%	81.04%
6. Subsidy to NBCC for repayment	2217		0.00	0.00						
Grand Total - Demand No.101		123.50	1324.00	1447.50	80.26	1008.76	1089.02	64.99%	76.19%	108.90%
Recoveries			75.05	75.05		10.77	10.77		14.35%	11.14%
Gross Budget/Expenditure		123.50	1399.05	1522.55	80.26	1019.53	1099.79	64.99%	72.87%	100.28%

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

(Rs. in Crore)

	Major Head	BE 2009-10			Expenditure upto 12/2009			Percentage of RE			COPPY Expenditure upto 12/2008			Percentage of BE				
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Revenue		132.40	132.40	0.00	107.90	107.90			81.50%	313.66%	0.00	61.00	61.00			122.32%	177.33%
Capital		0.13	0.13	0.00	0.01	0.01			4.62%	1.00%	0	0.02	0.02			15.38%	3.33%
Total		132.53	132.53	0.00	107.91	107.91			81.42%	308.30%	0	61.02	61.02			122.04%	174.34%

1. Contoller of Printing and Stationery	2058	....	23.00	23.00		18.96	18.96			82.43%	177.36%
2. Printing Presses	2058	....	69.66	69.66		60.08	60.08			86.25%	85828.57%
	4058	....	0.13	0.13		0.01	0.01			4.62%	1.00%
Total		....	69.79	69.79	0.00	60.09	60.09			86.10%	8968.06%
3. Contoller of Publications	2058	....	18.42	18.42		13.97	13.97			75.84%	163.39%
4. Other Organisations	2058	....	19.37	19.37		12.80	12.80			66.08%	85.96%
	2202	....	1.95	1.95		2.09	2.09			107.18%	1045.00%
Total		....	21.32	21.32	0.00	14.89	14.89			69.84%	98.67%

Amount Surrendered- Revenue												
Capital												
		....	132.53	132.53	0.00	107.91	107.91			81.42%	308.30%
Recoveries												
	2058		149.50	149.50		-76.38	-76.38			-51.09%	-47.89%	
	2202		10.50	10.50		-6.26	-6.26			-59.62%	-107.93%	
Total			160.00	160.00		-82.64	-82.64			-51.65%	-49.99%	
Gross Budget/Expenditure			292.53	292.53		190.55	190.55			65.14%	95.13%	

				Gross Expr.	Recoveries	Net
1	Cont. of Printing & Stationery			19.99	1.03	18.96
2	Printing Presses			135.44	75.35	60.09
				155.43	76.38	79.05
3	Contoller of Publication			13.97	0.00	13.97
4	Other Organisations -2058			12.80	0.00	12.80
5	Text Books - 2202			8.35	6.26	2.09
Total				190.55	82.64	107.91

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

(Rs. in Crore)

	Major Head	BE 2009-10			Expenditure upto 12/2009			Percentage of RE			COPPY Expenditure upto 12/2008			Percentage of BE		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue		850.00	7.97	857.97	393.37	5.90	399.27	46.28%	74.03%	79.20%	425.48	4.62	430.10	50.06%	92.40%	85.31%
Capital			0.00	0.00	0.00	0.00	0.00		#DIV/0!	0.00%	0.00	0.00	0.00		0.00%	0.00%
Total		850.00	7.97	857.97	393.37	5.90	399.27	46.30%	74.03%	78.36%	425.48	4.62	430.10	50.06%	71.08%	84.37%

1. Secretariat-General Services	2052	1.00	4.00	5.00	0.20	3.66	3.86	20.00%	91.50%	118.77%
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Water Supply & Sanitation										
2. Low Cost Sanitation Programme	2215	1.00		1.00	5.30		5.30	530.00%		13.25%
	2552		5.00	5.00			0.00			
	3601	53.00		53.00			0.00			
	3602	1.00		1.00			0.00			
Total		60.00	0.00	60.00	5.30		5.30			

Housing										
3 National Building Organisation	2216	15.00	3.01	18.01	7.88	1.78	9.66	52.53%	59.14%	109.15%
4 Other Housing Schemes	2216	7.40	0.96	8.36	3.70	0.46	4.16	50.00%	47.92%	51.74%
5 Building Centre Schemes	2216	1.00		1.00			0.00	0.00%	..	0.00%
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	180.59	..	180.59	0.16					
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	9.96		9.96	49.80%		71.14%
8 UNDP Assistance for National Strategy for Urban Poor	2216	0.01	0.00	0.01			0.00	0.00%		0.00%
9 Swarna Jayanti Shahari Rojgar Yojana	2052	1.00		1.00	1.30		1.30	130.00%		130.00%
	3475	8.00		8.00	2.65		2.65	33.13%		33.13%
	3601	505.00		505.00	362.38		362.38	71.76%		108.50%
	3602	1.00		1.00			0.00	0.00%		0.00%
Total		515.00	0.00	515.00	366.33		366.33	71.13%		106.49%

*10. ValmikiAmbedkar Awas Yojana (VAMBAY)	2216	0.00		0.00			0.00	0.00%		0.00%
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10. Hindustan Prefab Limited.	6216		0.00	0.00			0.00		#DIV/0!	#DIV/0!
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11. Lumsun 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%
	4552			0.00			0.00	0.00%		0.00%
Total		50.00		50.00			0.00	0.00%		0.00%
Gross Budget/Expenditure		850.00	7.97	857.97	393.37	5.90	399.27	46.30%	74.03%	78.36%