

CHIEF CONTROLLER OF ACCOUNTS MINISTRY OF URBAN DEVELOPMENT DEMAND NO. 100 URBAN DEVELOPMENT																
(Rs. in Crore)																
	Major Head	BE 2010-11			Expenditure upto 12/2010			Percentage of BE			COPPY Expenditure upto 12/2009					
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue		652.78	549.79	1212.57	280.69	456.02	736.71	42.35%	82.84%	60.76%	349.51	424.28	773.79	56.50%	78.33%	66.89%
Capital		4043.72	132.88	5076.60	3600.63	64.96	3665.59	72.83%	48.89%	72.21%	2227.18	62.10	2289.28	94.48%	41.87%	91.37%
Total		5606.50	682.67	6289.17	3881.32	520.98	4402.30	69.23%	76.32%	70.00%	2576.69	486.38	3063.07	86.59%	70.49%	83.56%
1. Secretariat-General Services	2052	2.00	35.55	37.55	0.76	27.83	28.59	38.00%	78.28%	76.14%						
Urban Development																
2. Town & Country Planning																
Organisation	2217	..	7.00	7.00		4.54	4.54	0.00%	64.86%	64.86%						
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%						
Total	4217	50.00	..	50.00	20.00	..	20.00	40.00%	0.00%	40.00%						
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	73.84	6.81	80.65	25.25%	67.63%	26.67%						
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	2217	384.88	10.07	394.95	78.09	6.81	84.90	20.29%	67.63%	21.50%						
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	5.16	..	5.16	73.71%	0.00%	73.71%						
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	2217	17.00	0.00	17.00	5.16	0.00	5.16	30.35%	0.00%	30.35%						
8. Director of Estates	2216	1.50	48.00	49.50	0.09	35.04	35.13	6.00%	73.00%	70.97%						
9. Govt. Residential Buildings																
9.01 Construction																
Urban Development	4216	175.00	..	175.00	162.93	0.00	162.93	93.10%	0.00%	93.10%						
President Estates	4216	..	19.62	19.62	..	7.78	7.78	0.00%	39.65%	39.65%						
Lok Sabha/Rajya Sabha	4216	..	18.82	18.82	..	4.85	4.85	0.00%	25.77%	25.77%						
Labour/Employment	4216	0.50	..	0.50	0.23	..	0.23	46.00%	0.00%	46.00%						
Total	4216	175.50	38.44	213.94	163.16	7.78	170.94	93.97%	0.00%	93.97%						
9.02 Major & Minor Works	2216	..	20.52	20.52	18.24	..	18.24	0.00%	88.89%	88.89%						
9.03 Maintenance & Repairs	2216	..	416.28	416.28	352.95	..	352.95	0.00%	84.79%	84.79%						
9.04 Other Items	2216	..	9.91	9.91	8.70	..	8.70	0.00%	87.79%	87.79%						
Total Govt. Residential Bldgs.	2216	175.50	579.55	755.05	163.16	444.85	608.01	92.97%	76.76%	80.53%						
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	6217	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	50.00	..	50.00	50.00%	0.00%	50.00%						
12.03 Equity to Kolkata Metro Rail Corporation	4217	107.00	..	107.00	60.00	..	60.00	56.07%	0.00%	56.07%						
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	4217	1295.00	0.00	1295.00	1060.00	0.00	1060.00	81.85%	0.00%	81.85%						
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	425.00	..	425.00	94.19%	0.00%	94.19%						
13.03 Kolkata Metro Rail Corporation	6217	270.00	..	270.00	280.00	..	280.00	103.70%	0.00%	103.70%						
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	6217	3322.21	0.00	3322.21	2357.47	0.00	2357.47	70.96%	0.00%	70.96%						
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	17.62	..	17.62	50.34%	0.00%	50.34%						
15.05 Social / Community Development Project	2552	20.00	..	20.00	2.16	..	2.16	10.80%	0.00%	10.80%						
Total	2552	80.00	0.00	80.00	19.78	0.00	19.78	24.48%	0.00%	24.48%						
Grand Total - Demand No.100		5606.50	682.67	6289.17	3881.32	520.98	4402.30	69.23%	76.32%	70.00%						
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	3881.32	520.98	4402.30	69.23%	76.31%	70.00%						

Public Works				(Rs. in Crore)											
Major Head	BE 2010-11			Expenditure upto 12/2010						COPPY Expenditure upto 12/2009					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	10.00	1004.19	1014.19	6.55	844.86	851.41	65.50%	84.13%	83.95%	6.73	880.11	886.84	68.32%	85.13%	140.49%
Capital	141.34	258.90	400.24	107.20	207.05	314.25	75.85%	79.97%	78.52%	73.53	128.65	202.18	64.70%	44.33%	54.83%
Total	151.34	1263.09	1414.43	113.75	1051.91	1165.66	75.16%	83.28%	82.41%	80.26	1008.76	1089.02	64.99%	76.19%	108.90%
Public Works															
1. Central Public Works Deptt	2059	10.00	539.59	549.59	6.55	525.45	532.00	65.50%	97.38%	96.80%					
2. Maintenance and Repairs including minor works	2059	...	447.80	447.80		307.17	307.17	0.00%	68.60%	68.60%					
3. Construction of Office Buildings															
3.01 Audit	4059	...	50.00	50.00		36.72	36.72	0.00%	73.44%	73.44%					
3.02 Finance (Revenue)	4059	...	128.55	128.55		104.77	104.77	0.00%	81.50%	81.50%					
3.03 Home Affairs	4059	...	5.00	5.00		3.35	3.35	0.00%	67.00%	67.00%					
3.04 Urban Development	4059	84.00	25.00	109.00	82.74	35.65	118.39	98.50%	142.60%	108.61%					
3.05 Stationery & Printing	4059	...	3.00	3.00		0.60	0.60	0.00%	20.00%	20.00%					
3.06 Personnel & Training	4059	...	10.00	10.00		7.59	7.59	0.00%	75.90%	75.90%					
3.07 Mines	4059	10.00	...	10.00	6.48			64.80%	64.80%	64.80%					
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		17.65	17.65	0.00%	50.43%	50.43%					
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		0.64	0.64	0.00%	37.65%	37.65%					
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	89.22	207.05	296.27	82.94%	79.97%	83.48%					
4. Construction of Other Non-residential Buildings															
4.01 Higher Education	4202	4.00	...	4.00	1.18		1.18	29.50%	0.00%	29.50%					
4.02 Labour and Employment	4250	34.34	...	34.34	11.74		11.74	34.19%	0.00%	34.19%					
4.03 Shipping	5052	7.00	...	7.00	5.06		5.06	72.29%	0.00%	72.29%					
Total		45.34	...	45.34	17.98	0.00	17.98	39.66%	0.00%	39.66%					
5. Other Organisations	2059	...	16.80	16.80		12.24	12.24	0.00%	72.86%	72.86%					
Grand Total - Demand No.101		151.34	1263.09	1414.43	113.75	1051.91	1165.66	75.16%	83.28%	82.41%					
Recoveries			58.15	58.15		9.19	9.19	0.00%	15.80%	15.80%					
Gross Budget/Expenditure		151.34	1321.24	1472.58	113.75	1061.10	1174.85	75.16%	80.31%	79.78%					

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 12/2010						COPPY Expenditure upto 12/2009					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	...	85.64	85.64	0.00	71.70	71.70			83.72%	83.72%	0.00	107.90	107.90	81.50%	313.66%
Capital	...	0.13	0.13	0.00	0.15	0.15			115.38%	115.38%	0	0.01	0.01	4.62%	1.00%
Total		85.77	85.77	0.00	71.85	71.85			83.77%	83.77%	0	107.91	107.91	81.42%	308.30%
1. Controller of Printing and Stationery	2058	...	18.03	18.03		17.68	17.68		98.06%	98.06%					
2. Printing Presses	2058	...	36.44	36.44		27.84	27.84		76.40%	76.40%					
Total	...	0.13	0.13	0.00	0.15	0.15			115.38%	115.38%					
3. Controller of Publications	2058	...	16.05	16.05		15.29	15.29		95.26%	95.26%					
4. Other Organisations	2058	...	14.88	14.88		11.67	11.67		78.43%	78.43%					
2202	...	0.24	0.24		-0.78	-0.78			-325.00%	-325.00%					
Total		15.12	15.12	0.00	10.89	10.89			72.02%	72.02%					
Amount Surrendered- Revenue															
Capital															
Grand Total - Demand No.102		85.77	85.77	0.00	71.85	71.85			83.77%	83.77%					
Recoveries															
2058		133.80	133.80		-87.62	-87.62			-65.49%	-65.49%					
2202		9.20	9.20		-8.96	-8.96			-97.39%	-97.39%					
Total		143.00	143.00	0.00	-96.58	-96.58			-67.54%	-67.54%					
Gross Budget/Expenditure		228.77	228.77	0.00	168.43	168.43			73.62%	73.62%					
					Gross Expr.	Recoveries Net									
1	Cont. of Printing & Stationery				19.10	1.42	17.68								
2	Printing Presses				114.19	86.20	27.99								
					133.29	87.62	45.67								
3	Controller of Publication				15.29	0.00	15.29								
4	Other Organisations - 2058				11.67	0.00	11.67								
5	Text Books - 2202				8.18	8.96	-0.78								
Total					168.43	96.58	71.85								

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 12/2010						COPPY Expenditure upto 12/2009					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	1000.00	7.03	1007.03	551.73	5.61	557.34	55.17%	79.80%	55.34%	393.37	5.90	399.27	46.28%	74.03%	79.20%
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	551.73	5.61	557.34	55.17%	79.80%	55.34%	393.37	5.90	399.43	46.30%	74.03%	78.36%
1. Secretarial-General Services	2052	1.00	3.89	4.89	0.07	3.53	3.60	7.00%	90.75%	73.62%					
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	10.17	1.66	11.83	50.85%	64.34%	52.39%					
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 (ISHU)	2216	200.00		200.00	12.20		12.20	6.10%	0.00%	6.10%					
7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	2217	20.00		20.00	4.25		4.25	21.25%	0.00%	21.25%					
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	1.15		1.15	82.14%	0.00%	82.14%					
2552		50.00		50.00			0.00	0.00%	0.00%	0.00%					
3475		13.50		13.50	2.96		2.96	21.93%	0.00%	21.93%					
3601		497.20		497.20	424.56		424.56	85.39%	0.00%	85.39%					
3602		2.50		2.50			0.00	0.00%	0.00%	0.00%					
Total		564.60	0.00	564.60	428.67		428.67	75.92%	0.00%	75.92%					
10. Rajiv Awas Yojana	2217	60.00		60.00	0.30		0.30	0.50%	0.00%	0.50%					
11. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim															
2552		50.00		50.00	25.89		25.89	51.78%	0.00%	51.78%					
Total		50.00	0.00	50.00	25.89	0.00	25.89	51.78%	0.00%	51.78%					
Grand Total - Demand No.56		1000.00	7.03	1007.03											