

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

**(Rs. in Crore)**

|   | Major Head | BE 2008-09     |               |                | Expenditure upto 01/2009 |               |                | Percentage of BE |          |         |
|---|------------|----------------|---------------|----------------|--------------------------|---------------|----------------|------------------|----------|---------|
|   |            | Plan           | Non-Plan      | Total          | Plan                     | Non-Plan      | Total          | Plan             | Non-Plan | Total   |
| Revenue                                   |            | 494.50         | 466.81        | <b>961.31</b>  | 346.98                   | 393.25        | <b>740.23</b>  | 70.17%           | 84.24%   | 77.00%  |
| Capital                                   |            | 1922.15        | 123.19        | <b>2045.34</b> | 3151.21                  | 63.28         | <b>3214.49</b> | 163.94%          | 51.37%   | 157.16% |
| <b>Total</b>                              |            | <b>2416.65</b> | <b>590.00</b> | <b>3006.65</b> | <b>3498.19</b>           | <b>456.53</b> | <b>3954.72</b> | 144.75%          | 77.38%   | 131.53% |
| <b>1. Secretariat-General Services</b>    | 2052       | 0.50           | 23.00         | 23.50          | 0.38                     | 25.45         | 25.83          | 76.00%           | 110.65%  | 109.91% |
| <b>Urban Development</b>                  |            |                |               |                |                          |               |                |                  |          |         |
| <b>2. Town &amp; Country Planning</b>     |            |                |               |                |                          |               |                |                  |          |         |
| Organisation                              | 2217       | ..             | 4.24          | 4.24           |                          | 4.13          | 4.13           |                  | 97.41%   | 97.41%  |
| <b>3. National Capital Region</b>         | 2217       | ..             | 1.90          | 1.90           |                          | 2.18          | 2.18           |                  | 114.74%  | 114.74% |
|   | 4217       | 50.00          | ..            | 50.00          | 37.50                    | ..            | 37.50          | 75.00%           |          | 75.00%  |
| <b>Total</b>                              |            | 50.00          | 1.90          | 51.90          | 37.50                    | 2.18          | 39.68          | 75.00%           | 114.74%  | 76.45%  |
| <b>4. Other Urban Development schemes</b> | 2217       | 115.00         | 7.63          | 122.63         | 320.39                   | 4.93          | 325.32         | 278.60%          | 64.61%   | 265.29% |
| <b>5. Common Wealth Games</b>             | 2217       | 125.00         | ..            | 125.00         | 0.00                     |               | 0.00           | 0.00%            |          | 0.00%   |
| <b>6 JNNURM #</b>                         | 2217       | 15.00          |               | 15.00          | 5.10                     |               | 5.10           | 34.00%           |          | 34.00%  |
| <b>7. Director of Estates</b>             | 2216       | 0.50           | 36.64         | 37.14          | 0.12                     | 27.35         | 27.47          | 24.00%           | 74.65%   | 73.96%  |
| <b>8. Govt, Residential Buildings</b>     |            |                |               |                |                          |               |                |                  |          |         |
| <b>8.01 Construction</b>                  |            |                |               |                |                          |               |                |                  |          |         |
| Urban Development                         | 4216       | 100.00         | ..            | 100.00         | 90.37                    |               | 90.37          | 90.37%           |          | 90.37%  |
| President Estates                         | 4216       | ..             | 25.00         | 25.00          |                          | 10.47         | 10.47          |                  | 41.88%   | 41.88%  |
| Lok Sabha/Rajya Sabha                     | 4216       | ..             | 7.30          | 7.30           |                          | 6.30          | 6.30           |                  | 86.30%   | 86.30%  |
| Labour/Employment                         | 4216       | 0.65           | ..            | 0.65           | 0.50                     |               | 0.50           | 76.92%           |          | 76.92%  |
| Mines                                     | 4216       | 0.00           | ..            | 0.00           | 0.00                     |               | 0.00           |                  |          | #DIV/0! |

|                                | Major | BE 2008-09 |          |        | Expenditure upto 01/2009 |          |        | %tage  |        |        |        |
|--------------------------------|-------|------------|----------|--------|--------------------------|----------|--------|--------|--------|--------|--------|
|                                | Head  | Plan       | Non-Plan | Total  | Plan                     | Non-Plan | Total  |        |        |        |        |
| Audit                          | 4216  | ..         | 17.70    | 17.70  |                          | 6.86     | 6.86   | ..     | 38.76% | 38.76% |        |
| External Affairs               | 4216  | ..         | 8.30     | 8.30   |                          | 7.61     | 7.61   | ..     | 91.69% | 91.69% |        |
| Finance (Revenue)              | 4216  | ..         | 60.15    | 60.15  |                          | 29.98    | 29.98  | ..     | 49.84% | 49.84% |        |
| Home Affairs                   | 4216  | ..         | 1.70     | 1.70   |                          | 0.88     | 0.88   | ..     | 51.76% | 51.76% |        |
| Personnel & Training           | 4216  | ..         | 2.90     | 2.90   |                          | 1.11     | 1.11   | ..     | 38.28% | 38.28% |        |
| Stationery & Printing          | 4216  | ..         | 0.14     | 0.14   |                          | 0.07     | 0.07   | ..     | 50.00% | 50.00% |        |
| <i>Total</i>                   |       |            | 100.65   | 123.19 | 223.84                   | 90.87    | 63.28  | 154.15 | 90.28% | 51.37% | 68.87% |
| 8.02 Major & Minor Works       | 2216  | ..         | 18.75    | 18.75  |                          | 10.01    | 10.01  | ..     | 53.39% | 53.39% |        |
| 8.03 Maintenance & Repairs     | 2216  | ..         | 364.86   | 364.86 |                          | 310.63   | 310.63 | ..     | 85.14% | 85.14% |        |
| 8.04 Other Items               | 2216  | ..         | 9.79     | 9.79   |                          | 8.57     | 8.57   | ..     | 87.54% | 87.54% |        |
| Total Govt. Residential Bldgs. |       |            | 100.65   | 516.59 | 617.24                   | 90.87    | 392.49 | 483.36 | 90.28% | 75.98% | 78.31% |

### Water Supply and Sanitation

|   |      |         |    |         |         |      |         |         |       |         |
|---|------|---------|----|---------|---------|------|---------|---------|-------|---------|
| 9. Urban water Supply & Sewerage  | 2215 | -       | .. | 0       | 8.01    | ..   | 8.01    | 0.00%   | 0.00% | 0.00%   |
| 10. Solid Waste Management near Airport in the few selected cities  | 2215 | 0.00    | .. | 0.00    | 12.98   | ..   | 12.98   | 0.00%   | ..    | 0.00%   |
| 11. Subordinate Debt to DMRC ' for Central Taxes  | 6217 | 91.00   | .. | 91.00   | 130.77  | ..   | 130.77  |         |       |         |
| 12. Investment in Delhi Metro Rail Corporation(DMRC)  | 4217 | 428.00  | .. | 428.00  | 768.26  | ..   | 768.26  | 179.50% | ..    | 132.23% |
|   | 6217 | 960.50  | .. | 960.50  | 1945.81 | ..   | 1945.81 | 202.58% | ..    | 148.25% |
| <i>Total</i>  |      | 1388.50 | .. | 1388.50 | 2714.07 | ..   | 2714.07 | 195.47% | ..    | 143.34% |
| 13. Grants to DMRC  | 2217 | 88.50   | .. | 88.50   | 0.00    | ..   | 0.00    | 0.00%   | ..    | 0.00%   |
| 14. Investment in Bangalore Metro Rail Project  | 4217 | 184.00  | .. | 184.00  | 138.00  | ..   | 138.00  | 75.00%  | ..    | 102.99% |
|   | 6217 | 96.00   | .. | 96.00   | 28.00   | ..   | 28.00   | 93.33%  | ..    | 93.33%  |
| <i>Total</i>  |      | 280.00  | .. | 280.00  | 166.00  | 0.00 | 166.00  | 59.29%  | ..    | 101.22% |
| 15. Investment in Kolkatta ' Metro Rail Project   | 4217 | 10.00   | .. | 10.00   | 10.00   | ..   | 10.00   |         |       |         |
|   | 6217 | 2.00    | .. | 2.00    | 2.00    | ..   | 2.00    |         |       |         |
| <i>Total</i>  |      | 12.00   | .. | 12.00   | 12.00   | ..   | 12.00   |         |       |         |
| 16. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim North Eastern Estate | 2552 | 150.00  | .. | 150.00  | 0.00    | ..   | 0.00    | 0.00%   | ..    | 0.00%   |
| <i>Total</i>  |      | 150.00  | .. | 150.00  | 0.00    | ..   | 0.00    | 0.00%   | ..    | 0.00%   |

|                                   |  |                |               |                |                |               |                |         |        |         |
|-----------------------------------|--|----------------|---------------|----------------|----------------|---------------|----------------|---------|--------|---------|
| <b>Grand Total - Demand No.99</b> |  | <b>2416.65</b> | <b>590.00</b> | <b>3006.65</b> | <b>3498.19</b> | <b>456.53</b> | <b>3954.72</b> | 144.75% | 77.38% | 131.53% |
| Recoveries-4216                   |  | 0.00           | 0.04          | 0.04           | ..             | 0.00          | 0.00           |         | 0.00%  | 0.00%   |
| <b>Gross Budget/Expenditure</b>   |  | <b>2416.65</b> | <b>590.04</b> | <b>3006.69</b> | <b>3498.19</b> | <b>456.53</b> | <b>3954.72</b> | 144.75% | 77.37% | 131.53% |

**CHIEF CONTROLLER OF ACCOUNTS  
MINISTRY OF URBAN DEVELOPMENT**

**DEMAND NO. 101**

**Public Works**

(Rs. in Crore)

|  | Major Head  | BE 2008-09    |                |                | Expenditure upto 01/2009 |               |               | Percentage of BE |          |         |
|--|-------------|---------------|----------------|----------------|--------------------------|---------------|---------------|------------------|----------|---------|
|  |             | Plan          | Non-Plan       | Total          | Plan                     | Non-Plan      | Total         | Plan             | Non-Plan | Total   |
| Revenue  |             | 9.00          | 707.37         | 716.37         | 5.03                     | 738.81        | 743.84        | 55.89%           | 104.44%  | 117.84% |
| Capital  |             | 128.10        | 227.63         | 355.73         | 68.38                    | 115.87        | 184.25        | 53.38%           | 50.90%   | 49.96%  |
| <b>Total</b>                                       |             | <b>137.10</b> | <b>935.00</b>  | <b>1072.10</b> | <b>73.41</b>             | <b>854.68</b> | <b>928.09</b> | 53.54%           | 91.41%   | 92.81%  |
| <b>Public Works</b>                                |             |               |                |                |                          |               |               |                  |          |         |
| 1. Central Public Works Deptt                      | 2059        | 9.00          | 335.77         | 344.77         | 5.03                     | 418.29        | 423.32        | 55.89%           | 124.58%  | 141.09% |
| 2. Maintenance and Repairs including minor works   | 2059        | ..            | 359.11         | 359.11         |                          | 312.35        | 312.35        |                  | 86.98%   | 98.17%  |
| 3. Construction of Office Buildings                |             |               |                |                |                          |               |               |                  |          |         |
| 3.01 Audit   | 4059        | ..            | 65.00          | 65.00          |                          | 35.12         | 35.12         |                  | 54.03%   | 50.90%  |
| 3.02 Finance (Revenue)                             | 4059        | ..            | 92.13          | 92.13          |                          | 51.23         | 51.23         |                  | 55.61%   | 43.64%  |
| 3.03 Home Affairs                                  | 4059        | ..            | 4.00           | 4.00           |                          | 1.01          | 1.01          |                  | 25.25%   | 33.67%  |
| 3.04 Urban Development                             | 4059        | 75.00         | 26.00          | 101.00         | 53.11                    | 11.67         | 64.78         | 70.81%           | 44.88%   | 52.24%  |
| 3.05 Stationery & Printing                         | 4059        | ..            | 5.00           | 5.00           |                          | 0.44          | 0.44          |                  | 8.80%    | 22.00%  |
| 3.06 Personnel & Training                          | 4059        | ..            | 8.00           | 8.00           |                          | 6.38          | 6.38          |                  | 79.75%   | 127.60% |
| 3.07 Mines   | 4059        | 6.00          | ..             | 6.00           | 0.44                     |               | 0.44          | 7.33%            |          | 11.00%  |
| 3.08 New and Renewable                             |             |               |                |                |                          |               |               |                  |          |         |
| Energy   | 4059        | 3.00          | ..             | 3.00           | 0.21                     |               | 0.21          | 7.00%            |          | 21.00%  |
| 3.09 Telecommunication                             | 4059        | 0.00          | ....           | 0.00           |                          |               | 0.00          | #DIV/0!          |          | #DIV/0! |
| 3.10 Consumer Affairs                              | 4059        | 0.00          | ..             | 0.00           |                          |               | 0.00          |                  |          |         |
| 3.09 Lok Sabha                                     | 4059        | ..            | 22.00          | 22.00          |                          | 7.94          | 7.94          |                  | 36.09%   | 52.93%  |
| 3.10 External Affairs                              | 4059        | ..            | 3.00           | 3.00           |                          | 1.02          | 1.02          |                  | 34.00%   | 24.00%  |
| 3.11 Supreme Court                                 | 4059        | ..            | 1.50           | 1.50           |                          | 1.06          | 1.06          |                  | 70.67%   | 106.00% |
| 3.14. Indian System of Medicine and Homoeopathy    | 4059        | 0.00          | ..             | 0.00           |                          |               | 0.00          | 0.00%            |          | 0.00%   |
| 3.12 Department of Expenditure                     | 4059        | 0.00          | 1.00           | 1.00           |                          |               |               |                  |          |         |
| <b>Total Construction of Office Buildings</b>      | <b>4059</b> | <b>84.00</b>  | <b>227.63</b>  | <b>311.63</b>  | <b>53.76</b>             | <b>115.87</b> | <b>169.63</b> | 64.00%           | 50.90%   | 49.00%  |
| 4. Construction of Other Non-residential Buildings |             |               |                |                |                          |               |               |                  |          |         |
| 4.01 Secondary Education                           |             |               |                |                |                          |               |               |                  |          |         |
| 4.01 Higher Education                              | 4202        | 6.50          | ....           | 6.50           | 0.20                     |               | 0.20          | 3.08%            |          | 33.33%  |
| 4.02 Culture                                       | 4202        | 0.00          | ....           | 0.00           |                          |               | 0.00          | 0.00%            | ..       | 0.00%   |
| 4.03 Health (Central Govt. Health Scheme)          |             |               |                |                |                          |               |               |                  |          |         |
| 4.02 Labour and Employment                         | 4250        | 27.85         | ....           | 27.85          | 10.97                    |               | 10.97         | 39.39%           |          | 66.40%  |
| 4.05 Small Scale Industry                          | 4885        | 0.00          | ....           | 0.00           |                          |               | 0.00          | 0.00%            |          | 0.00%   |
| 4.03 Shipping                                      | 5052        | 9.75          | ....           | 9.75           | 3.45                     |               | 3.45          | 35.38%           |          | 62.73%  |
| 4.07 Survey of India                               | 5425        | 0.00          | ....           | 0.00           |                          |               | 0.00          | 0.00%            |          | 0.00%   |
| 4.08 Indian Mateorogical Deptt.                    |             |               |                |                |                          |               |               |                  |          |         |
| 4.08 Indian Mateorogical Deptt.                    | 5455        | 0.00          | ....           | 0.00           |                          |               | 0.00          | 0.00%            |          | 0.00%   |
| <b>Total</b>                                       |             | <b>44.10</b>  |                | <b>44.10</b>   | <b>14.62</b>             | <b>0.00</b>   | <b>14.62</b>  | 33.15%           |          | 64.63%  |
| 5. Other Organisations                             | 2059        | ....          | 12.49          | 12.49          |                          | 8.17          | 8.17          |                  | 65.41%   | 62.70%  |
| 6. Subsidy to NBCC for repayment                   | 2217        |               | 0.00           | 0.00           |                          |               |               |                  |          |         |
| <b>Grand Total - Demand No.101</b>                 |             | <b>137.10</b> | <b>935.00</b>  | <b>1072.10</b> | <b>73.41</b>             | <b>854.68</b> | <b>928.09</b> | 53.54%           | 91.41%   | 92.81%  |
| Recoveries   |             |               | 79.20          | 79.20          |                          | 10.77         | 10.77         |                  | 13.60%   | 11.14%  |
| <b>Gross Budget/Expenditure</b>                    |             | <b>137.10</b> | <b>1014.20</b> | <b>1151.30</b> | <b>73.41</b>             | <b>865.45</b> | <b>938.86</b> | 53.54%           | 85.33%   | 85.61%  |

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

(Rs. in Crore)

|              | Major Head | BE 2008-09 |              |              | Expenditure upto 01/2009 |              |              | Percentage of RE |                |                |
|--------------|------------|------------|--------------|--------------|--------------------------|--------------|--------------|------------------|----------------|----------------|
|              |            | Plan       | Non-Plan     | Total        | Plan                     | Non-Plan     | Total        | Plan             | Non-Plan       | Total          |
| Revenue      |            | ....       | 49.87        | 49.87        | 0.00                     | 70.69        | 70.69        |                  | 141.75%        | 205.49%        |
| Capital      |            | ....       | 0.13         | 0.13         | 0.00                     | 0.02         | 0.02         |                  | 15.38%         | 3.33%          |
| <b>Total</b> |            | ....       | <b>50.00</b> | <b>50.00</b> | <b>0.00</b>              | <b>70.71</b> | <b>70.71</b> |                  | <b>141.42%</b> | <b>202.03%</b> |

1. Controller of Printing and

|                               |      |      |       |       |  |       |       |  |         |           |
|-------------------------------|------|------|-------|-------|--|-------|-------|--|---------|-----------|
| Stationery                    | 2058 | .... | 13.26 | 13.26 |  | 13.06 | 13.06 |  | 98.49%  | 122.17%   |
| 2. Printing Presses           | 2058 | .... | 11.60 | 11.60 |  | 36.50 | 36.50 |  | 314.66% | 52142.86% |
|                               | 4058 | .... | 0.13  | 0.13  |  | 0.02  | 0.02  |  | 15.38%  | 3.33%     |
| Total                         |      | .... | 11.73 | 11.73 |  | 36.52 | 36.52 |  | 311.34% | 5450.75%  |
| 3. Controller of Publications | 2058 | .... | 10.52 | 10.52 |  | 10.75 | 10.75 |  | 102.19% | 125.73%   |
| 4. Other Organisations        | 2058 | .... | 14.19 | 14.19 |  | 10.67 | 10.67 |  | 75.19%  | 71.66%    |
|                               | 2202 | .... | 0.30  | 0.30  |  | -0.29 | -0.29 |  | -96.67% | -145.00%  |
| Total                         |      | .... | 14.49 | 14.49 |  | 10.38 | 10.38 |  | 71.64%  | 68.79%    |

Amount Surrendered- Revenue

Capital 0.00

|                                    |      |      |               |               |             |               |               |  |                |                |
|------------------------------------|------|------|---------------|---------------|-------------|---------------|---------------|--|----------------|----------------|
| <b>Grand Total - Demand No.102</b> |      | .... | <b>50.00</b>  | <b>50.00</b>  | <b>0.00</b> | <b>70.71</b>  | <b>70.71</b>  |  | <b>141.42%</b> | <b>202.03%</b> |
| Recoveries                         |      |      |               |               |             |               |               |  |                |                |
|                                    | 2058 |      | 120.94        | 120.94        |             | -79.70        | -79.70        |  | -65.90%        | -49.97%        |
|                                    | 2202 |      | 6.20          | 6.20          |             | -7.19         | -7.19         |  | -115.97%       | -123.97%       |
| Total                              |      |      | 127.14        | 127.14        |             | -86.89        | -86.89        |  | -68.34%        | -52.57%        |
| <b>Gross Budget/Expenditure</b>    |      |      | <b>177.14</b> | <b>177.14</b> |             | <b>-16.18</b> | <b>-16.18</b> |  | <b>-9.13%</b>  | <b>-8.08%</b>  |

|  |  |  |  |  | Gross | Recoveries | Net |
|--|--|--|--|--|-------|------------|-----|
|  |  |  |  |  | Expr. |            |     |

|   |                                |  |  |  |        |       |       |
|---|--------------------------------|--|--|--|--------|-------|-------|
| 1 | Cont. of Printing & Stationery |  |  |  | 14.38  | 1.32  | 13.06 |
| 2 | Printing Presses               |  |  |  | 114.89 | 78.37 | 36.52 |
|   |                                |  |  |  | 129.27 | 79.69 | 49.58 |
| 3 | Controller of Publication      |  |  |  | 10.75  |       | 10.75 |
| 4 | Other Organisations -2058      |  |  |  | 10.67  | 0.00  | 10.67 |
| 5 | Text Books - 2202              |  |  |  | 6.90   | 7.19  | -0.29 |

|              |  |  |  |  |               |              |              |
|--------------|--|--|--|--|---------------|--------------|--------------|
| <b>Total</b> |  |  |  |  | <b>157.59</b> | <b>86.88</b> | <b>70.71</b> |
|--------------|--|--|--|--|---------------|--------------|--------------|

**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 2008-09    |             |               | Expenditure upto 01/2009 |             |               | Percentage of RE |         |         |
|---|------------|---------------|-------------|---------------|--------------------------|-------------|---------------|------------------|---------|---------|
|   |            | Plan          | Non-Plan    | Total         | Plan                     | Non-Plan    | Total         |                  |         |         |
| Revenue   |            | 850.00        | 5.00        | 855.00        | 446.71                   | 4.93        | 451.64        | 52.55%           | 98.60%  | 89.59%  |
| Capital   |            |               | 1.50        | 1.50          | 0.00                     | 0.00        | 0.00          |                  | 0.00%   | 0.00%   |
| <b>Total</b>  |            | <b>850.00</b> | <b>6.50</b> | <b>856.50</b> | <b>446.71</b>            | <b>4.93</b> | <b>451.64</b> | 52.55%           | 75.85%  | 88.60%  |
| 1. Secretariat-General Services   | 2052       | 1.60          | 2.69        | 4.29          | 0.05                     | 2.93        | 2.98          | 3.13%            | 108.92% | 91.69%  |
| <b>Water Supply &amp; Sanitation</b>  |            |               |             |               |                          |             |               |                  |         |         |
| 2. Low Cost Sanitation Programme  | 2215       | 1.50          |             | 1.50          | 2.39                     | 0.00        | 2.39          | 159.33%          |         | 5.98%   |
|   | 2552       | 15.00         |             | 15.00         | 0.00                     |             |               |                  |         |         |
|   | 3601       | 131.00        |             | 131.00        | 0.00                     |             |               |                  |         |         |
|   | 3602       | 2.50          |             | 2.50          | 0.00                     |             |               |                  |         |         |
| <i>Total</i>  |            | 150.00        | 0.00        | 150.00        | 2.39                     | 0.00        | 2.39          |                  |         |         |
| <b>Housing</b>  |            |               |             |               |                          |             |               |                  |         |         |
| 3 National Building Organisation  | 2216       | 10.00         | 1.75        | 11.75         | 4.66                     | 1.51        | 6.17          | 46.60%           | 86.29%  | 69.72%  |
| 4 Other Housing Schemes   | 2216       | 7.40          | 0.56        | 7.96          | 5.30                     | 0.49        | 5.79          | 71.62%           | 87.50%  | 72.01%  |
| 5 Building Centre Schemes   | 2216       | 1.00          |             | 1.00          | 0.00                     |             | 0.00          | 0.00%            | ..      | 0.00%   |
| 6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)  | 2216       | 95.00         | ..          | 95.00         |                          |             |               |                  |         |         |
| 7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)   | 2217       | 15.00         |             | 15.00         | 5.58                     |             | 5.58          | 37.20%           |         | 39.86%  |
| <b>8 UNDP Assistance for National Strategy for Urban Poor</b>   |            |               |             |               |                          |             |               |                  |         |         |
|   | 2216       | 5.00          | 0.00        | 5.00          | 0.76                     |             | 0.76          | 15.20%           |         | 15.20%  |
| <b>9 Swarna Jayanti Shahari Rojgar Yojana</b>   |            |               |             |               |                          |             |               |                  |         |         |
|   | 2052       | 1.00          |             | 1.00          | 1.34                     |             | 1.34          | 134.00%          |         | 134.00% |
|   | 3475       | 8.00          |             | 8.00          | 28.82                    |             | 28.82         | 360.25%          |         | 360.25% |
|   | 3601       | 505.00        |             | 505.00        | 394.09                   |             | 394.09        | 78.04%           |         | 117.99% |
|   | 3602       | 1.00          |             | 1.00          | 0.04                     |             | 0.04          | 4.00%            |         | 4.00%   |
| <i>Total</i>  |            | 515.00        | 0.00        | 515.00        | 424.29                   | 0.00        | 424.29        | 82.39%           |         | 123.34% |
| <b>10. ValmikiAmbedkar Awas Yojana (VAMBAY)</b>   |            |               |             |               |                          |             |               |                  |         |         |
|   | 2216       | 0.00          |             | 0.00          |                          |             | 0.00          | 0.00%            |         | 0.00%   |
| <b>10. Hindustan Prefab Limited.</b>  |            |               |             |               |                          |             |               |                  |         |         |
|   | 6216       |               | 1.50        | 1.50          | 0.00                     |             | 0.00          |                  | 0.00%   | 0.00%   |
| <b>11. Lumsum provosion for projects/schemes for the benefit of the North Eastern Region and Sikkim</b> |            |               |             |               |                          |             |               |                  |         |         |
|   | 2552       | 50.00         |             | 50.00         | 3.68                     |             | 3.68          | 7.36%            |         | 7.36%   |
|   | 4552       |               |             | 0.00          | 0.00                     |             | 0.00          |                  |         |         |
| <i>Total</i>  |            | 50.00         |             | 50.00         | 3.68                     |             | 3.68          | 7.36%            |         | 7.36%   |
| <b>Gross Budget/Expenditure</b>   |            | <b>850.00</b> | <b>6.50</b> | <b>856.50</b> | <b>446.71</b>            | <b>4.93</b> | <b>451.64</b> | 52.55%           | 75.85%  | 88.60%  |

| <b>COPY Expenditure upto 01/2008</b> |               |                |                  |          |        |
|--------------------------------------|---------------|----------------|------------------|----------|--------|
| Plan                                 | Non-Plan      | Total          | Percentage of BE |          |        |
|                                      |               |                | Plan             | Non-Plan | Total  |
| 386.39                               | 329.27        | 715.66         | 57.46%           | 71.70%   | 63.23% |
| 1359.86                              | 70.58         | 1430.44        | 61.05%           | 54.40%   | 60.68% |
| <b>1746.25</b>                       | <b>399.85</b> | <b>2146.10</b> | 60.22%           | 67.89%   | 61.51% |



| <b>COPPY Expenditure upto 1/2008</b> |               |               |                  |               |               |
|--------------------------------------|---------------|---------------|------------------|---------------|---------------|
| Plan                                 | Non-Plan      | Total         | Percentage of BE |               |               |
|                                      |               |               | Plan             | Non-Plan      | Total         |
| 3.69                                 | 568.28        | 571.97        | 44.03%           | 91.24%        | 90.61%        |
| 36.50                                | 163.04        | 199.54        | 27.73%           | 68.75%        | 54.11%        |
| <b>40.19</b>                         | <b>731.32</b> | <b>771.51</b> | <b>28.71%</b>    | <b>85.04%</b> | <b>77.15%</b> |

| <b>COPPY Expenditure upto 1/2008</b> |             |             |                  |               |               |
|--------------------------------------|-------------|-------------|------------------|---------------|---------------|
| Plan                                 | Non-Plan    | Total       | Percentage of BE |               |               |
|                                      |             |             | Plan             | Non-Plan      | Total         |
| 0.00                                 | 6.23        | 6.23        |                  | 18.11%        | 18.11%        |
| 0                                    | 0.04        | 0.04        |                  | 6.67%         | 6.67%         |
| 0                                    | <b>6.27</b> | <b>6.27</b> |                  | <b>17.91%</b> | <b>17.91%</b> |

| <b>COPPY Expenditure upto 1/2008</b> |             |               |                  |               |               |
|--------------------------------------|-------------|---------------|------------------|---------------|---------------|
| Plan                                 | Non-Plan    | Total         | Percentage of BE |               |               |
|                                      |             |               | Plan             | Non-Plan      | Total         |
| 419.77                               | 3.24        | 423.01        | 83.95%           | 78.26%        | 83.91%        |
| 0.00                                 | 0.00        | 0.00          |                  | 0.00%         | 0.00%         |
| <b>419.77</b>                        | <b>3.24</b> | <b>423.01</b> | <b>83.95%</b>    | <b>33.23%</b> | <b>82.98%</b> |