

**CHIEF CONTROLLER OF ACCOUNTS  
MINISTRY OF URBAN DEVELOPMENT  
DEMAND NO. 99  
URBAN DEVELOPMENT**

**(Rs. in Crore)**

|  | Major Head | BE 2007-08     |               |                | Expenditure upto 12/2007 |               |                | Percentage of BE |          |        |
|--|------------|----------------|---------------|----------------|--------------------------|---------------|----------------|------------------|----------|--------|
|  |            | Plan           | Non-Plan      | Total          | Plan                     | Non-Pl        | Total          | Plan             | Non-Plan | Total  |
|  |            | 695.50         | 464.84        | 1160.34        | 380.80                   | 299.86        | 680.66         | 54.75%           | 64.51%   | 58.66% |
|  |            | 1485.50        | 124.16        | 1609.66        | 1346.16                  | 57.35         | 1403.51        | 90.62%           | 46.19%   | 87.19% |
|  |            | <b>2181.00</b> | <b>589.00</b> | <b>2770.00</b> | <b>1726.96</b>           | <b>357.21</b> | <b>2084.17</b> | 79.18%           | 60.65%   | 75.24% |

|                                     |      |      |       |       |      |       |       |        |        |        |
|-------------------------------------|------|------|-------|-------|------|-------|-------|--------|--------|--------|
| 1. Secretariat-<br>General Services | 2052 | 1.00 | 23.00 | 24.00 | 0.47 | 17.12 | 17.59 | 47.00% | 74.43% | 73.29% |
|-------------------------------------|------|------|-------|-------|------|-------|-------|--------|--------|--------|

**Urban  
Development**

2. Town &  
Country Planning

|                               |      |        |      |        |       |      |       |        |        |        |
|-------------------------------|------|--------|------|--------|-------|------|-------|--------|--------|--------|
| Organisation                  | 2217 | ..     | 4.24 | 4.24   | ..    | 2.91 | 2.91  | ..     | 68.63% | 68.63% |
| 3. National<br>Capital Region | 2217 | ..     | 1.90 | 1.90   | ..    | 1.40 | 1.40  | ..     | 73.68% | 73.68% |
|                               | 4217 | 100.00 | ..   | 100.00 | 75.00 | ..   | 75.00 | 75.00% | ..     | 75.00% |
| <i>Total</i>                  |      | 100.00 | 1.90 | 101.90 | 75.00 | 1.40 | 76.40 | 75.00% | 73.68% | 74.98% |

4. Integrated  
Development of

|                         |      |      |    |      |      |      |      |       |    |       |
|-------------------------|------|------|----|------|------|------|------|-------|----|-------|
| Small &<br>Medium Towns | 3601 | ..   | .. | 0.00 | 0.00 | ..   | 0.00 | 0.00% | .. | 0.00% |
|                         | 3602 | ..   | .. | 0.00 | 0.00 | ..   | 0.00 | 0.00% | .. | 0.00% |
|                         | 7601 | ..   | .. | 0.00 | 0.00 | ..   | 0.00 | 0.00% | .. | 0.00% |
|                         | 7602 | ..   | .. | 0.00 | 0.00 | ..   | 0.00 | 0.00% | .. | 0.00% |
| <i>Total</i>            |      | 0.00 | .. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | .. | 0.00% |

5. Infrastructural  
Development

|                |      |      |    |      |      |    |      |       |    |       |
|----------------|------|------|----|------|------|----|------|-------|----|-------|
|                |      |      |    |      |      |    |      | 0.00% | .. | 0.00% |
| of Mega Cities | 2052 | 0.00 | .. | 0.00 | 0.00 | .. | 0.00 | 0.00% | .. | 0.00% |
|                | 2217 | 0.00 | .. | 0.00 | 0.00 | .. | 0.00 | 0.00% | .. | 0.00% |

|              |      |      |    |      |      |      |       |    |       |
|--------------|------|------|----|------|------|------|-------|----|-------|
|              | 3601 | 0.00 | .. | 0.00 | 0.00 | 0.00 | 0.00% | .. | 0.00% |
| <i>Total</i> |      | 0.00 | .. | 0.00 | 0.00 | 0.00 | 0.00% | .. | 0.00% |

6. Other Urban Development

|         |      |        |      |        |        |      |        |        |        |        |
|---------|------|--------|------|--------|--------|------|--------|--------|--------|--------|
| Schemes | 2052 | 0.00   | ..   | 0.00   |        | 0.00 | 0.00%  | ..     | 0.00%  |        |
|         | 2217 | 297.00 | 7.63 | 304.63 | 114.79 | 4.73 | 119.52 | 38.65% | 61.99% | 39.23% |

|              |  |        |      |        |        |      |        |        |        |        |
|--------------|--|--------|------|--------|--------|------|--------|--------|--------|--------|
| <i>Total</i> |  | 297.00 | 7.63 | 304.63 | 114.79 | 4.73 | 119.52 | 38.65% | 61.99% | 39.23% |
|--------------|--|--------|------|--------|--------|------|--------|--------|--------|--------|

|            |      |       |  |       |      |  |      |       |  |       |
|------------|------|-------|--|-------|------|--|------|-------|--|-------|
| 7 JNNURM # | 2217 | 30.00 |  | 30.00 | 2.75 |  | 2.75 | 9.17% |  | 9.17% |
|------------|------|-------|--|-------|------|--|------|-------|--|-------|

|                        |      |      |       |       |      |       |       |        |        |        |
|------------------------|------|------|-------|-------|------|-------|-------|--------|--------|--------|
| 8. Director of Estates | 2216 | 1.00 | 34.50 | 35.50 | 0.24 | 17.98 | 18.22 | 24.00% | 52.12% | 51.32% |
|------------------------|------|------|-------|-------|------|-------|-------|--------|--------|--------|

9. Govt, Residential  
9.01 Construction

|                   |      |        |    |        |        |  |        |        |    |        |
|-------------------|------|--------|----|--------|--------|--|--------|--------|----|--------|
| Urban Development | 4216 | 200.00 | .. | 200.00 | 108.92 |  | 108.92 | 54.46% | .. | 54.46% |
|-------------------|------|--------|----|--------|--------|--|--------|--------|----|--------|

|                   |      |    |       |       |  |       |       |    |        |        |
|-------------------|------|----|-------|-------|--|-------|-------|----|--------|--------|
| President Estates | 4216 | .. | 22.70 | 22.70 |  | 21.38 | 21.38 | .. | 94.19% | 94.19% |
|-------------------|------|----|-------|-------|--|-------|-------|----|--------|--------|

|                 |      |    |      |      |  |      |      |    |        |        |
|-----------------|------|----|------|------|--|------|------|----|--------|--------|
| Lok Sabha/Rajya | 4216 | .. | 9.65 | 9.65 |  | 6.23 | 6.23 | .. | 64.56% | 64.56% |
|-----------------|------|----|------|------|--|------|------|----|--------|--------|

|        |      |      |    |      |      |  |      |  |    |  |
|--------|------|------|----|------|------|--|------|--|----|--|
| Health | 4216 | 0.00 | .. | 0.00 | 0.07 |  | 0.07 |  | .. |  |
|--------|------|------|----|------|------|--|------|--|----|--|

|                   |      |      |    |      |      |  |      |        |    |        |
|-------------------|------|------|----|------|------|--|------|--------|----|--------|
| Labour/Employment | 4216 | 3.00 | .. | 3.00 | 0.49 |  | 0.49 | 16.33% | .. | 16.33% |
|-------------------|------|------|----|------|------|--|------|--------|----|--------|

|       |      |      |    |      |      |  |      |       |    |       |
|-------|------|------|----|------|------|--|------|-------|----|-------|
| Mines | 4216 | 1.00 | .. | 1.00 | 0.00 |  | 0.00 | 0.00% | .. | 0.00% |
|-------|------|------|----|------|------|--|------|-------|----|-------|

|                      |      |      |  |      |  |  |  |  |  |  |
|----------------------|------|------|--|------|--|--|--|--|--|--|
| Other Communications | 4216 | 0.00 |  | 0.00 |  |  |  |  |  |  |
|----------------------|------|------|--|------|--|--|--|--|--|--|

|                                       | Major | BE 2007-08    |               |               | Expenditure upto 12/2007 |               |               |               |               |               |
|---------------------------------------|-------|---------------|---------------|---------------|--------------------------|---------------|---------------|---------------|---------------|---------------|
|                                       | Head  | Plan          | Non-Plan      | Total         | Plan                     | Non-Pl        | Total         | %tage         |               |               |
| Survey of India                       | 4216  | 0.00          | ..            | 0.00          | 0.18                     |               | 0.18          | 0.00%         | ..            | #DIV/0!       |
| Indian Mateorological                 | 4216  | 0.00          | ..            | 0.00          | 0.00                     |               | 0.00          | 0.00%         | ..            | #DIV/0!       |
| Audit                                 | 4216  | ..            | 17.70         | 17.70         | 6.15                     |               | 6.15          | ..            | 34.75%        | 34.75%        |
| External Affairs                      | 4216  | ..            | 8.57          | 8.57          | 7.73                     |               | 7.73          | ..            | 90.20%        | 90.20%        |
| Finance (Revenue)                     | 4216  | ..            | 60.15         | 60.15         | 13.11                    |               | 13.11         | ..            | 21.80%        | 21.80%        |
| Home Affairs                          | 4216  | ..            | 2.24          | 2.24          | 1.86                     |               | 1.86          | ..            | 83.04%        | 83.04%        |
| Personnel & Training                  | 4216  | ..            | 2.90          | 2.90          | 0.89                     |               | 0.89          | ..            | 30.69%        | 30.69%        |
| Stationery & Printing                 | 4216  | ..            | 0.25          | 0.25          | 0.00                     |               | 0.00          | ..            | 0.00%         | 0.00%         |
| <b>Total</b>                          |       | <b>204.00</b> | <b>124.16</b> | <b>328.16</b> | <b>109.66</b>            | <b>57.35</b>  | <b>167.01</b> | <b>53.75%</b> | <b>46.19%</b> | <b>50.89%</b> |
| 9.02 Major & Minor Works              | 2216  | ..            | 18.75         | 18.75         | 6.42                     |               | 6.42          | ..            | 34.24%        | 34.24%        |
| 9.03 Maintenance & Repairs            | 2216  | ..            | 365.03        | 365.03        | 241.91                   |               | 241.91        | ..            | 66.27%        | 66.27%        |
| 9.04 Other Items                      | 2216  | ..            | 9.79          | 9.79          | 7.39                     |               | 7.39          | ..            | 75.49%        | 75.49%        |
| <b>Total Govt. Residential Bldgs.</b> |       | <b>204.00</b> | <b>517.73</b> | <b>721.73</b> | <b>109.66</b>            | <b>313.07</b> | <b>422.73</b> | <b>53.75%</b> | <b>60.47%</b> | <b>58.57%</b> |

**Water Supply and Sanitation**

10. Urban water Supply &

|          |      |       |    |      |       |  |       |        |    |        |
|----------|------|-------|----|------|-------|--|-------|--------|----|--------|
| Sewerage |      |       |    |      | 15.25 |  |       | 46.92% | .. | 46.92% |
|          | 2215 | 32.50 | .. | 32.5 | ..    |  | 15.25 |        |    |        |

11. Solid Waste Management

near Airport in the few

|                 |      |       |    |       |      |  |      |       |    |       |
|-----------------|------|-------|----|-------|------|--|------|-------|----|-------|
| selected cities | 2215 | 20.00 | .. | 20.00 | 0.00 |  |      | 0.00% | .. | 0.00% |
|                 |      |       |    |       |      |  | 0.00 |       |    |       |

|                                    |      |              |           |             |              |           |              |               |           |               |
|------------------------------------|------|--------------|-----------|-------------|--------------|-----------|--------------|---------------|-----------|---------------|
| 12. Hospital Waste                 | 2215 | 0.00         | ..        | 0.00        | 0.00         | ..        | 0.00         | 0.00%         | ..        | #DIV/0!       |
| 13 Bonmay Storm Water              | 2215 | 0.00         | ..        | 0.00        | 0.00         | ..        | 0.00         | 0.00%         | ..        | #DIV/0!       |
| <b>Total Water Supply &amp; ..</b> |      | <b>52.50</b> | <b>..</b> | <b>52.5</b> | <b>15.25</b> | <b>..</b> | <b>15.25</b> | <b>29.05%</b> | <b>..</b> | <b>29.05%</b> |

14. Investment in Delhi Metro

|                       |      |                |           |                |                |           |                |                |           |                |
|-----------------------|------|----------------|-----------|----------------|----------------|-----------|----------------|----------------|-----------|----------------|
| Rail Corporation(DMR) | 4217 | 481.00         | ..        | 481.00         | 481.00         | ..        | 481.00         | 100.00%        | ..        | 100.00%        |
| **6217                |      | 670.50         | ..        | 670.50         | 680.50         | ..        | 680.50         | 101.49%        | ..        | 101.49%        |
| <b>Total</b>          |      | <b>1151.50</b> | <b>..</b> | <b>1151.50</b> | <b>1161.50</b> | <b>..</b> | <b>1161.50</b> | <b>100.87%</b> | <b>..</b> | <b>100.87%</b> |

15. Investment in Bangalore

|                    |      |               |           |               |               |             |               |               |           |               |
|--------------------|------|---------------|-----------|---------------|---------------|-------------|---------------|---------------|-----------|---------------|
| Metro Rail Project | 4217 | 134.00        | ..        | 134.00        | 134.00        | ..          | 134.00        | 100.00%       | ..        | 100.00%       |
| 6217               |      | 30.00         | ..        | 30.00         | 0.00          | ..          | 0.00          | 0.00%         | ..        | 0.00%         |
| <b>Total</b>       |      | <b>164.00</b> | <b>..</b> | <b>164.00</b> | <b>134.00</b> | <b>0.00</b> | <b>134.00</b> | <b>81.71%</b> | <b>..</b> | <b>81.71%</b> |

16. Lumsum provision for

projects/schemes benefit of the North Eastern

|                      |      |               |           |               |               |           |               |               |           |               |
|----------------------|------|---------------|-----------|---------------|---------------|-----------|---------------|---------------|-----------|---------------|
| Region and Sikkim    | 2552 | 180.00        | ..        | 180.00        | 113.30        | ..        | 113.30        | 62.94%        | ..        | 62.94%        |
| North Eastern Estate |      |               |           |               |               |           |               |               |           |               |
| <b>Total</b>         |      | <b>180.00</b> | <b>..</b> | <b>180.00</b> | <b>113.30</b> | <b>..</b> | <b>113.30</b> | <b>62.94%</b> | <b>..</b> | <b>62.94%</b> |

|                                   |  |                |               |                |                |               |                |               |               |               |
|-----------------------------------|--|----------------|---------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|
| <b>Grand Total - Demand No.99</b> |  | <b>2181.00</b> | <b>589.00</b> | <b>2770.00</b> | <b>1726.96</b> | <b>357.21</b> | <b>2084.17</b> | <b>79.18%</b> | <b>60.65%</b> | <b>75.24%</b> |
| Recoveries-4216                   |  |                | 0.04          | 0.04           | ..             | 0.00          | 0.00           | ..            |               |               |

|                              |  |         |        |         |         |        |         |        |        |        |
|------------------------------|--|---------|--------|---------|---------|--------|---------|--------|--------|--------|
| <b>Gross Budget/Expendit</b> |  | 2181.00 | 589.04 | 2770.04 | 1726.96 | 357.21 | 2084.17 | 79.18% | 60.64% | 75.24% |
|------------------------------|--|---------|--------|---------|---------|--------|---------|--------|--------|--------|

\*\* Includes Supplementary grant of Rs. 50 crores.

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

**DEMAND NO. 100**

**Public Works**

**(Rs. in Crore)**

|   | Major Head | BE 2007-08    |               |                | Expenditure upto 12/2007 |               |               | Percentage of BE |               |               |
|---|------------|---------------|---------------|----------------|--------------------------|---------------|---------------|------------------|---------------|---------------|
|   |            | Plan          | Non-Plan      | Total          | Plan                     | Non-Plan      | Total         | Plan             | Non-Plan      | Total         |
| Revenue   |            | 23.00         | 662.95        | 685.95         | 3.23                     | 517.76        | 520.99        | 14.04%           | 78.10%        | 75.95%        |
| Capital   |            | 181.52        | 177.05        | 358.57         | 36.20                    | 140.18        | 176.38        | 19.94%           | 79.18%        | 49.19%        |
| <b>Total</b>  |            | <b>204.52</b> | <b>840.00</b> | <b>1044.52</b> | <b>39.43</b>             | <b>657.94</b> | <b>697.37</b> | <b>19.28%</b>    | <b>78.33%</b> | <b>66.76%</b> |
| <b>Public Works</b>   |            |               |               |                |                          |               |               |                  |               |               |
| 1. Central Public Works Deptt   | 2059       | 23.00         | 303.23        | 326.23         | 3.23                     | 248.99        | 252.22        | 14.04%           | 82.11%        | 77.31%        |
| 2. Maintenance and Repairs including minor of Office Buildings                    | 2059       | ..            | 348.00        | 348.00         |                          | 261.72        | 261.72        |                  | 75.21%        | 75.21%        |
| 3.01 Audit  | 4059       | ..            | 29.00         | 29.00          |                          | 39.70         | 39.70         |                  | 136.90%       | 136.90%       |
| 3.02 Finance (Revenue)  | 4059       | ..            | 69.30         | 69.30          |                          | 61.15         | 61.15         |                  | 88.24%        | 88.24%        |
| 3.03 Home   | 4059       | ..            | 3.00          | 3.00           |                          | 2.46          | 2.46          |                  | 82.00%        | 82.00%        |
| 3.04 Urban Development  | 4059       | 150.00        | 25.00         | 175.00         | 25.46                    | 11.19         | 36.65         | 16.97%           | 44.76%        | 20.94%        |
| 3.05 Stationery & Printing  | 4059       | ..            | 2.00          | 2.00           |                          | 1.48          | 1.48          |                  | 74.00%        | 74.00%        |
| 3.06 Personnel & Training   | 4059       | ..            | 8.50          | 8.50           |                          | 4.79          | 4.79          |                  | 56.35%        | 56.35%        |
| 3.07 Mines  | 4059       | 5.00          | ..            | 5.00           | 0.80                     |               | 0.80          | 16.00%           |               | 16.00%        |
| 3.08 Non-Conventional Energy  | 4059       | 2.00          | ..            | 2.00           | 0.30                     |               | 0.30          | 15.00%           |               | 15.00%        |
| 3.09 Telecommunication  | 4059       | 0.00          | ....          | 0.00           | 0.27                     |               | 0.27          | 0.00%            |               | 0.00%         |
| 3.10 Consumer   | 4059       | 0.00          | ..            | 0.00           |                          |               | 0.00          |                  |               |               |
| 3.11 Lok Sabha  | 4059       | ..            | 27.00         | 27.00          |                          | 15.70         | 15.70         |                  | 58.15%        | 58.15%        |
| 3.12 External   | 4059       | ..            | 2.25          | 2.25           |                          | 2.90          | 2.90          |                  | 128.89%       | 128.89%       |
| 3.13 Supreme  | 4059       | ..            | 1.00          | 1.00           |                          | 0.81          | 0.81          |                  | 81.00%        | 81.00%        |
| 3.14. Indian System of and Homoeopathy  | 4059       | 0.00          | ..            | 0.00           |                          |               | 0.00          | 0.00%            |               | 0.00%         |
| 3.15 Department of Total Construction of Buildings of Other residential Buildings | 4059       | 157.00        | 177.05        | 334.05         | 26.83                    | 140.18        | 167.01        | 17.09%           | 79.18%        | 50.00%        |
| 4.01 Secondary Education and Higher Education                                     | 4202       | 2.50          | ....          | 2.50           | 0.72                     |               | 0.72          | 28.80%           |               | 28.80%        |

|  |      |               |               |                |       |        |        |        |        |        |
|--|------|---------------|---------------|----------------|-------|--------|--------|--------|--------|--------|
| 4.02 Culture                           | 4202 | 0.00          | ....          | 0.00           |       |        | 0.00   | 0.00%  | ..     | 0.00%  |
| 4.03 Health<br>(Central Govt.          |      |               |               |                |       |        |        |        |        |        |
| Health                                 | 4210 | 0.00          | ....          | 0.00           |       |        | 0.00   | 0.00%  |        | 0.00%  |
| 4.04 Labour                            | 4250 | 16.52         | ....          | 16.52          | 6.90  |        | 6.90   | 41.77% |        | 41.77% |
| 4.05 Small<br>Scale Industry           | 4885 | 0.00          | ....          | 0.00           |       |        | 0.00   | 0.00%  |        | 0.00%  |
| 4.06 Shipping                          | 5052 | 5.50          | ....          | 5.50           | 1.75  |        | 1.75   | 31.82% |        | 31.82% |
| 4.07 Survey of                         | 5425 | 0.00          | ....          | 0.00           |       |        | 0.00   | 0.00%  |        | 0.00%  |
| 4.08 Indian<br>Mateorogical            |      |               |               |                |       |        |        |        |        |        |
| Deptt.                                 | 5455 | 0.00          | ....          | 0.00           |       |        | 0.00   | 0.00%  |        | 0.00%  |
| Total                                  |      | 24.52         |               | 24.52          | 9.37  | 0.00   | 9.37   | 38.21% |        | 38.21% |
| 5. Other                               | 2059 | ....          | 11.72         | 11.72          |       | 7.05   | 7.05   |        | 60.15% | 60.15% |
| 6. Subsidy to<br>NBCC for              | 2217 |               | 0.00          | 0.00           |       |        |        |        |        |        |
| <b>Grand Total -<br/>Demand No.100</b> |      | <b>204.52</b> | <b>840.00</b> | <b>1044.52</b> | 39.43 | 657.94 | 697.37 | 19.28% | 78.33% | 66.76% |
| Recoveries                             |      |               | 109.22        | 109.22         |       | 21.85  | 21.85  |        | 21.02% | 21.02% |
| <b>Gross<br/>Budget/Expendit</b>       |      | <b>204.52</b> | <b>949.22</b> | <b>1153.74</b> | 39.43 | 679.79 | 719.22 | 19.28% | 71.62% | 62.34% |

**CHIEF CONTROLLER OF ACCOUNTS  
MINISTRY OF URBAN DEVELOPMENT  
DEMAND NO. 101  
Stationery & Printing**

(Rs. in Crore)

|              | Major Head | BE 2007-08 |              |              | Expenditure upto 12/2007 |             |             | Percentage of BE |               |               |
|--------------|------------|------------|--------------|--------------|--------------------------|-------------|-------------|------------------|---------------|---------------|
|              |            | Plan       | Non-Plan     | Total        | Plan                     | Non-Pl      | Total       | Plan             | Non-Plan      | Total         |
| Revenue      |            | ....       | 49.35        | 49.35        | 0.00                     | 6.43        | 6.43        |                  | 13.03%        | 13.03%        |
| Capital      |            | ....       | 0.65         | 0.65         | 0.00                     | 0.04        | 0.04        |                  | 6.15%         | 6.15%         |
| <b>Total</b> |            | ....       | <b>50.00</b> | <b>50.00</b> | <b>0.00</b>              | <b>6.47</b> | <b>6.47</b> |                  | <b>12.94%</b> | <b>12.94%</b> |

1. Controller of Printing and

|                               |      |      |              |              |  |               |               |  |                 |                 |
|-------------------------------|------|------|--------------|--------------|--|---------------|---------------|--|-----------------|-----------------|
| Stationery                    | 2058 | .... | 10.13        | 10.13        |  | 8.33          | 8.33          |  | 82.23%          | 82.23%          |
| 2. Printing                   | 2058 | .... | 16.46        | 16.46        |  | -19.19        | -19.19        |  | -116.59%        | -116.59%        |
|                               | 4058 | .... | 0.65         | 0.65         |  | 0.04          | 0.04          |  | 6.15%           | 6.15%           |
| <b>Total</b>                  |      | .... | <b>17.11</b> | <b>17.11</b> |  | <b>-19.15</b> | <b>-19.15</b> |  | <b>-111.92%</b> | <b>-111.92%</b> |
| 3. Controller of Publications | 2058 | .... | 8.56         | 8.56         |  | 5.39          | 5.39          |  | 62.97%          | 62.97%          |
| 4. Other                      | 2058 | .... | 14.10        | 14.10        |  | 12.30         | 12.30         |  | 87.23%          | 87.23%          |
|                               | 2202 | .... | 0.10         | 0.10         |  | -0.40         | -0.40         |  | -400.00%        | -400.00%        |
| <b>Total</b>                  |      | .... | <b>14.20</b> | <b>14.20</b> |  | <b>11.90</b>  | <b>11.90</b>  |  | <b>83.80%</b>   | <b>83.80%</b>   |

Surrendered-  
Revenue

0.00

**Capital**

|                                    |      |      |               |               |             |               |               |  |               |               |
|------------------------------------|------|------|---------------|---------------|-------------|---------------|---------------|--|---------------|---------------|
| <b>Grand Total - Demand No.101</b> |      | .... | <b>50.00</b>  | <b>50.00</b>  | <b>0.00</b> | <b>6.47</b>   | <b>6.47</b>   |  | <b>12.94%</b> | <b>12.94%</b> |
| Recoveries                         |      |      |               |               |             |               |               |  |               |               |
|                                    | 2058 |      | 120.94        | 120.94        |             | 93.85         | 93.85         |  | 77.60%        | 77.60%        |
|                                    | 2202 |      | 6.20          | 6.20          |             | 4.18          | 4.18          |  | 67.42%        | 67.42%        |
| <b>Total</b>                       |      |      | <b>127.14</b> | <b>127.14</b> |             | <b>98.03</b>  | <b>98.03</b>  |  | <b>77.10%</b> | <b>77.10%</b> |
| <b>Gross Budget/Expendit</b>       |      |      | <b>177.14</b> | <b>177.14</b> |             | <b>104.50</b> | <b>104.50</b> |  | <b>58.99%</b> | <b>58.99%</b> |

|  |  |  |  |  | Gross | ecoverie | Net |
|--|--|--|--|--|-------|----------|-----|
|  |  |  |  |  | Expr. |          |     |

|   |                                |  |  |  |       |       |        |
|---|--------------------------------|--|--|--|-------|-------|--------|
| 1 | Cont. of Printing & Stationery |  |  |  | 8.74  | 0.41  | 8.33   |
| 2 | Printing Presses               |  |  |  | 74.29 | 93.44 | -19.15 |
|   |                                |  |  |  | 83.03 | 93.85 | -10.82 |
| 3 | Controller of Publication      |  |  |  | 5.39  |       | 5.39   |
| 4 | Other Organisations -2058      |  |  |  | 12.30 | 0.00  | 12.30  |
| 5 | Text Books - 2202              |  |  |  | 3.78  | 4.18  | -0.40  |

|              |  |  |  |  |               |              |             |
|--------------|--|--|--|--|---------------|--------------|-------------|
| <b>Total</b> |  |  |  |  | <b>104.50</b> | <b>98.03</b> | <b>6.47</b> |
|--------------|--|--|--|--|---------------|--------------|-------------|

**CHIEF CONTROLLER OF ACCOUNTS**  
**MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION**  
**DEMAND NO. 55**  
**MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION**

(Rs. in Crore)

|   | Major Head | BE 2007-08    |             |               | Expenditure upto 12/2007 |             |               | Percentage of BE |        |         |
|---|------------|---------------|-------------|---------------|--------------------------|-------------|---------------|------------------|--------|---------|
|   |            | Plan          | Non-Plan    | Total         | Plan                     | Non-Pl      | Total         |                  |        |         |
| Revenue   |            | 500.00        | 4.14        | 504.14        | 414.78                   | 2.62        | 417.40        | 82.96%           | 63.29% | 82.79%  |
| Capital   |            |               | 5.61        | 5.61          | 0.00                     | 0.00        | 0.00          |                  | 0.00%  | 0.00%   |
| <b>Total</b>  |            | <b>500.00</b> | <b>9.75</b> | <b>509.75</b> | <b>414.78</b>            | <b>2.62</b> | <b>417.40</b> | 82.96%           | 26.87% | 81.88%  |
| 1. Secretariat-General Services                             | 2052       | 1.00          | 2.25        | 3.25          | 0.08                     | 1.72        | 1.80          | 8.00%            | 76.44% | 57.88%  |
| <b>Water Supply &amp; Sanitation</b>                        |            |               |             |               |                          |             |               |                  |        |         |
| 2. Low Cost Sanitation                                      | 2215       | 40.00         |             | 40.00         | 35.00                    | 0.00        | 35.00         | 116.67%          |        | 116.67% |
| <b>Housing</b>  |            |               |             |               |                          |             |               |                  |        |         |
| 3 National Building   | 2216       | 7.60          | 1.25        | 8.85          | 4.14                     | 0.85        | 4.99          | 54.47%           | 68.00% | 56.38%  |
| 4 Other Housing Schemes                                     | 2216       | 7.40          | 0.64        | 8.04          | 5.30                     | 0.05        | 5.35          | 71.62%           | 7.81%  | 66.54%  |
| 5 Building Centre Schemes                                   | 2216       | 1.00          |             | 1.00          | 0.00                     |             | 0.00          | 0.00%            | ..     | 0.00%   |
| 6. Interest Subsidy   |            |               |             |               |                          |             |               |                  |        |         |
| Housing for Urban Poor                                      | 2216       | 30.00         | ..          | 30.00         |                          |             |               |                  |        |         |
| 7. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) | 2217       | 14.00         |             | 14.00         | 7.91                     |             | 7.91          | 56.50%           | ..     | 56.50%  |
| <b>8 UNDP Assistance for</b>                                |            |               |             |               |                          |             |               |                  |        |         |
| Strategy for Urban Poor                                     | 2216       | 5.00          | 0.00        | 5.00          | 1.75                     |             | 1.75          | 19.44%           |        | 19.44%  |
| <b>9 Swarna Jayanti Shahari</b>                             |            |               |             |               |                          |             |               |                  |        |         |
| Rojgar Yojana   | 2052       | 1.00          |             | 1.00          | 0.75                     |             | 0.75          | 83.33%           |        | 83.33%  |
|   | 3475       | 8.00          |             | 8.00          | 2.07                     |             | 2.07          | 32.91%           |        | 32.91%  |
|   | 3601       | 334.00        |             | 334.00        | 316.55                   |             | 316.55        | 131.40%          |        | 131.40% |
|   | 3602       | 1.00          |             | 1.00          | 0.00                     |             | 0.00          | 0.00%            |        | 0.00%   |
| <b>Total</b>  |            | <b>344.00</b> | <b>0.00</b> | <b>344.00</b> | <b>319.37</b>            | <b>0.00</b> | <b>319.37</b> | 127.75%          |        | 127.75% |
| <b>'10. ValmikiAmbedkar</b>                                 |            |               |             |               |                          |             |               |                  |        |         |
| Yojana  | 2216       | 0.00          |             | 0.00          |                          |             | 0.00          | 0.00%            |        | 0.00%   |

|                               |      |  |      |      |      |      |  |       |       |
|-------------------------------|------|--|------|------|------|------|--|-------|-------|
| 11. Hindustan Prefab Limited. | 6216 |  | 5.61 | 5.61 | 0.00 | 0.00 |  | 0.00% | 0.00% |
| 12. Lumsum provision for      |      |  |      |      |      |      |  |       |       |

|   |      |       |  |       |       |       |        |  |        |
|---|------|-------|--|-------|-------|-------|--------|--|--------|
| projects/schemes                        |      |       |  |       |       |       |        |  |        |
| benefit of the North Eastern Region and | 2552 | 50.00 |  | 50.00 | 41.23 | 41.23 | 82.46% |  | 82.46% |
|   | 4552 |       |  | 0.00  | 0.00  | 0.00  |        |  |        |
| <i>Total</i>                            |      | 50.00 |  | 50.00 | 41.23 | 41.23 | 82.46% |  | 82.46% |

|                                   |  |               |             |               |               |             |               |        |        |        |
|-----------------------------------|--|---------------|-------------|---------------|---------------|-------------|---------------|--------|--------|--------|
| <b>Grand Total - Demand No.55</b> |  | <b>500.00</b> | <b>9.75</b> | <b>509.75</b> | <b>414.78</b> | <b>2.62</b> | <b>417.40</b> | 82.96% | 26.87% | 81.88% |
| Recoveries                        |  |               |             |               |               |             |               |        |        |        |
| <b>Gross Budget/Expendit</b>      |  | <b>500.00</b> | <b>9.75</b> | <b>509.75</b> | <b>414.78</b> | <b>2.62</b> | <b>417.40</b> | 82.96% | 26.87% | 81.88% |

| DPPY Expenditure upto 12/20 |               |                |                  |        |        |
|-----------------------------|---------------|----------------|------------------|--------|--------|
| Plan                        | Non-Pl        | Total          | Percentage of BE |        |        |
|                             |               |                | Plan             | Non-Pl | Total  |
| 264.96                      | 280.53        | 545.49         | 37.40%           | 67.52% | 48.54% |
| 720.22                      | 45.49         | 765.71         | 69.38%           | 40.13% | 66.50% |
| <b>985.18</b>               | <b>326.02</b> | <b>1311.20</b> | 56.41%           | 61.65% | 57.63% |









| DPPY Expenditure upto 12/20 |               |               |                  |               |               |
|-----------------------------|---------------|---------------|------------------|---------------|---------------|
| Plan                        | Non-Pl        | Total         | Percentage of BE |               |               |
|                             |               |               | Plan             | Non-Pl        | Total         |
| 2.83                        | 484.18        | 487.01        | 47.17%           | 76.33%        | 76.05%        |
| 53.24                       | 111.36        | 164.60        | 41.85%           | 78.80%        | 61.29%        |
| <b>56.07</b>                | <b>595.54</b> | <b>651.61</b> | <b>42.09%</b>    | <b>76.78%</b> | <b>71.69%</b> |



| DPPY Expenditure upto 12/20 |              |              |                  |               |               |
|-----------------------------|--------------|--------------|------------------|---------------|---------------|
| Plan                        | Non-Pl       | Total        | Percentage of BE |               |               |
|                             |              |              | Plan             | Non-Pl        | Total         |
| 0.00                        | 19.53        | 19.53        |                  | 37.70%        | 37.70%        |
| 0                           | 0.00         | 0.00         |                  | 0.00%         | 0.00%         |
| 0                           | <b>19.53</b> | <b>19.53</b> |                  | <b>37.56%</b> | <b>37.56%</b> |

| DPPY Expenditure upto 12/20 |             |               |                  |               |               |
|-----------------------------|-------------|---------------|------------------|---------------|---------------|
| Plan                        | Non-Pl      | Total         | Percentage of BE |               |               |
|                             |             |               | Plan             | Non-Pl        | Total         |
| 196.73                      | 2.80        | 199.53        | 45.16%           | 63.78%        | 45.34%        |
| 0.00                        | 2.78        | 2.78          |                  | 49.55%        | 49.55%        |
| <b>200.21</b>               | <b>5.58</b> | <b>205.79</b> | <b>45.95%</b>    | <b>55.80%</b> | <b>46.18%</b> |