

**Office of the Chief Controller of Accounts  
Ministry of Urban Development  
Plan Allocation during 2010-2011 and Expenditure upto 31 October, 2010**

(Rs in crores)

					Expenditure up to 31 Oct, 2010		
Sl.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER	
<b>A</b>		<b>Urban Development</b>					
1	a	100 NCRPB	50.00	20.00	40.00%	JS(DL)/MS-NCRPB	
	b	100 NCR Transport Corp.	1.00		0.00%	JS(DL)/MS-NCRPB	
2		100 Research & Capacity Building in Urban Sector	30.00	1.72	5.73%	JS (UD)	
3		<b>METRO RAIL</b>					
	<b>A</b>	<b>DELHI METRO RAIL CORPORATION</b>					
	a	100 Equity to DMRC -Investment	950.00	950.00	100.00%	OSD (MRTS)	
	b	100 Grants to DMRC			0.00%	OSD (MRTS)	
	c	100 Pass through assistance to DMRC	2130.00	1652.47	77.58%	OSD (MRTS)	
	d	100 Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes			0.00%	OSD (MRTS)	
	<b>B</b>	<b>BANGALORE METRO RAIL CORPORATION</b>					
	a	100 Equity to Bangalore Metro	100.00		0.00%	OSD (MRTS)	
	b	100 Pass through assistance to BMRC	451.21		0.00%	OSD (MRTS)	
	c	100 BMRC (Subordinate Debt)	25.00		0.00%	OSD (MRTS)	
	<b>C</b>	<b>KOLKATA METRO</b>					
	a	100 Equity to Kolkata Metro	107.00	30.00	28.04%	OSD (MRTS)	
	b	100 PTA to Kolkota Metro	270.00	210.00	77.78%	OSD (MRTS)	
	c	100 Kolkata Metro Rail Project(Subordinate Debt)	30.00		0.00%	OSD (MRTS)	
	<b>D</b>	<b>CHENNAI METRO RAIL PROJECT</b>					
	a	100 PTA to Chennai Metro Rail Project	470.00		0.00%	OSD (MRTS)	
	b	100 Chennai Metro Rail Project(Equity)	137.00		0.00%	OSD (MRTS)	
	c	100 Chennai Metro Rail Project(Subordinate Debt)	45.00		0.00%	OSD (MRTS)	
	<b>E</b>	<b>OTHER METRO RAIL PROJECT</b>					
	a	100 Other Metro Rail Project(Equity)	1.00		0.00%	OSD (MRTS)	
	b	100 PTA to Other Metro Rail Project	1.00		0.00%	OSD (MRTS)	
	c	100 Other Metro Rail Project(subordinate Debt)	0.01		0.00%	OSD (MRTS)	
4		<b>Urban Transport</b>					
	a	100 Others (Urban Transport Planning)	27.50	4.20	15.27%	OSD (MRTS)	
	b	100 Urban Information System (TCPO)	4.46	0.29	6.50%	JS (UD)/TCPO	
	c	100 Pooled Finance Development Fund	4.91	4.49	91.45%	JS (UD)	
	d	100 Mission Mode on e governance	0.01		0.00%	JS (UD)	
	e	100 Global Environmental Fund	0.50		0.00%	OSD (MRTS)	
	f	100 Secretariat - Information Technology	2.00	0.70	35.00%	JS (UD)	
	g	100 Common wealth Games	176.90	176.81	99.95%	JS (DL)	
	h	100 Bharat Earth Movers Ltd. (BEML)	0.50		0.00%	OSD (MRTS)	
	i	100 Dte of Estates (I.T)	1.50	0.08	5.33%	AS(UD)/DE	
	j	100 JNNURM					
		Administrative Expenses	7.00	3.64	52.00%	JS (MD)	
		Capacity Building in Urban Development- Assistance from World Bank- EAP	10.00		0.00%	JS (MD)	
	k	100 North Eastern Region Urban Dev. Project (NERUDP)	117.50	0.04	0.03%	JS (UD)	
	l	100 Urban Infrastructure Dev. In Satellite Cities	200.00		0.00%	JS (UD)	
	n	100 Pilot Project on Solid Waste Disposal near Airport in Selected Cities			0.00%	JS (UD)	

(Rs in crores)

Expenditure up to 31 Oct, 2010

Sl.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER
5	100	General Pool Residential Accommodation	175.00	104.71	59.83%	AS(UD)/DG CPWD
6	100	North Eastern Areas *	80.00	34.43	43.04%	JS (UD)
		<b>TOTAL: URBAN DEVELOPMENT</b>	<b>5606.00</b>	<b>3193.58</b>	<b>56.97%</b>	
<b>B</b>		<b>Public Works</b>				
7	101	CPWD Training Institute	6.27	3.05	48.64%	AS(UD)/DG CPWD
8	101	R & D	0.73	0.34	46.58%	AS(UD)/DG CPWD
9	101	General Pool Office Accommodation	118.50	44.66	37.69%	AS(UD)/DG CPWD
10	101	Computerisation	3.00	0.73	24.33%	AS(UD)/DG CPWD
		<b>Total: Public Works</b>	<b>128.50</b>	<b>48.44</b>	<b>37.70%</b>	
		<b>GRAND TOTAL</b>	<b>5734.50</b>	<b>3242.02</b>	<b>56.54%</b>	

NOTES: 1. Expenditure below 25% are shown in red

2. Expenditure figures at Sr.No. 5, 7, 8, 9,10 are upto September, 2010

The details of the expenditure incurred under North Eastern Schemes are as under:

- |   |              |
|---|--------------|
| (a) Augmentation of Water Supply in NEA                         | crores       |
| (b) Urban Infrastructure Dev. Project                           | 18.14 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | crores       |
| (d) Social/Community Development Project                        | 6.26 crores  |
| (e) Solid Waste Disposal Project                                | crores       |
| (f) NE Lumpsum Provision for NE Region & Sikkim                 | 10.03 crores |