

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2007-2008 and Expenditure upto 31st January, 2008

(Rs in crores)

| | | | Expenditure up to 31.01.2008 | |
|----------|--|----------------|---|-----------------|
| Sl.No. | Schemes | BE 2007-08 | Actuals | %age of B.E. |
| A | Urban Development | | | |
| 1 | NCRPB | 100.00 | 75.00 | 75.00% |
| 2 | Research & Capacity Building in Urban Sector | 20.00 | 3.15 | 15.75% |
| 3 | Urban Transport | | | |
| a | Equity to DMRC ** | 581.00 | 481.00 | 82.79% |
| b | Others (Urban Transport Planning) | 78.50 | 30.88 | 39.34% |
| c | Pass through assistance to DMRC | 520.00 | 520.00 | 100.00% |
| d | Bangalore Mass Rapid Transit System | 134.00 | 134.00 | 100.00% |
| e | Loans to local bodies/corporations *** | 172.50 | 110.50 | 64.06% |
| f | Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes for the yr. 2006-07* | 50.00 | 50.00 | 100.00% |
| 4 | New Schemes | | | |
| a | Urban Information System (TCPO) | 9.00 | 2.83 | 31.44% |
| b | Pooled Finance Development Fund | 100.00 | | 0.00% |
| d | Mission Mode on e governance | 1.00 | | 0.00% |
| e | Global Environmental Fund | 1.00 | | 0.00% |
| f | Secretariat - Information Technology | 1.00 | 0.75 | 75.00% |
| g | Common wealth Games | 80.00 | 76.70 | 95.88% |
| h | National Urban Infrastructure Fund | 1.00 | | 0.00% |
| i | Dte of Estates (I.T) | 1.00 | | 0.00% |
| k | JNNURM | 30.00 | 3.26 | 10.87% |
| l | Capacity Building for decentralised Urban Governance from UNDP | 6.00 | 2.05 | 34.17% |
| m | Urban Infrastructure Dev. In Satellite | 0.50 | 0.05 | 10.00% |
| | Total: Urban Development | 1886.50 | 1490.17 | 78.99% |

(Rs in crores)

| | | Expenditure up to 31.01.2008 | | |
|----------|---|---|----------------|-----------------|
| Sl.No. | Schemes | BE 2007-08 | Actuals | %age of B.E. |
| A | Urban Development | | | |
| B | Water Supply & Sanitation | | | |
| 5 | Extension of AUWSP to Small Towns | 32.50 | 15.28 | 47.02% |
| 6 | Solid Waste Management near Airports | 20.00 | | 0.00% |
| | Total: Water Supply & Sanitation | 52.50 | 15.28 | 29.10% |
| C | 7 | 200.00 | 108.92 | 54.46% |
| | General Pool Accommodation (Residential) | | | |
| D | Public Works | | | |
| 8 | CPWD Training Institute | 3.00 | 2.47 | 82.33% |
| 9 | General Pool Office Accommodation | 150.00 | 25.46 | 16.97% |
| 10 | Computerisation | 20.00 | 0.76 | 3.80% |
| | Total: Public Works | 173.00 | 28.69 | 16.58% |
| E | 11 | 180.00 | 117.31 | 65.17% |
| | North Eastern Areas | | | |
| | GRAND TOTAL | 2492.00 | 1760.37 | 70.64% |

* Amount allocated through 1st Batch of Supplementary Grants ,

** includes Rs. 100 crores through 2nd Batch of Supplementary Grants

*** includes Rs. 42 crores through 2nd Batch of Supplementary Grants

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

2. Expenditure figures at Sr.7 - 10 are upto 31st December, 2007.

(Rs in crores)

| Sl.No. | Schemes | BE 2007-08 | Expenditure up to 31.01.2008 | |
|--------|--------------------------|---------------|---------------------------------|-----------------|
| | | | Actuals | %age of B.E. |
| A | <u>Urban Development</u> | | | |