

**Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2008-2009 and Expenditure upto 31st January, 2009**

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2008-09	RE 2008-09	Expenditure up to 31.01.2009		NODAL OFFICER
					Actuals	%age of B.E. after Reappropriation/ 1st Suppl.	
A		<u>Urban Development</u>					
	1	100 NCRPB	50.00	50.00	37.50	75.00%	JS(DL)/MS-NCRPB
	2	100 Research & Capacity Building in Urban Sector	47.00	45.52	0.51	1.12%	JS (UD)/DG(CPWD)
	3	<u>Urban Transport</u>					/OSD(MRTS)
	a	100 Equity to DMRC -Investment	428.00	874.00	768.26	87.90%	U.T.
	b	100 Grants to DMRC	88.50	98.70	88.50	89.67%	U.T.
	c	100 Pass through assistance to DMRC	902.00	2500.00	1901.00	76.04%	U.T.
	d	100 Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	91.00	147.00	130.77	88.96%	U.T.
	e	100 Intt. Free Loan for Acquisition of Land-DMRC	58.50	58.50	58.50	100.00%	U.T.
	f	100 Others (Urban Transport Planning)	30.00	20.05	2.12	10.57%	U.T.
	g	100 Equity to Bangalore Metro	184.00	205.99	138.00	66.99%	U.T.
	h	100 Pass through assistance to BMRC	56.00	56.00	28.00	50.00%	U.T.
	i	100 BMRTS (Subordinate Debt)	40.00	0.01	0.00	0.00%	U.T.
	j	100 Equity to Kolkata Metro	10.00	10.00	10.00	100.00%	U.T.
	k	100 PTA to Kolkota Metro	2.00	20.00	2.00	10.00%	U.T.
	l	100 Urban Information System (TCPO)	0.50	2.00	0.50	25.00%	JS (UD)/TCPO
	m	100 Pooled Finance Development Fund	20.00	0.01	0.00	0.00%	JS (UD)
	n	100 Mission Mode on e governance	10.00	10.00	0.00	0.00%	JS (MISSION)
	o	100 Global Environmental Fund	0.50	1.50	0.07	4.67%	OSD (MRTS)
	p	100 Secretariat - Information Technology	0.50	0.71	0.38	53.52%	JS (UD)
	q	100 Common wealth Games	125.00	125.00	125.00	100.00%	JS (DL)
	r	100 Dte of Estates (I.T)	0.50	0.50	0.11	22.00%	SS/DE
	s	100 Administrative Expenses for JNNURM	15.00	15.00	5.10	34.00%	JS (MD)

					(Rs in crores)			
					Expenditure up to 31.01.2009			
SI.No.	Demand No.	Schemes	BE 2008-09	RE 2008-09	Actuals	%age of B.E. after Reappropriation/ Ist Suppl.	NODAL OFFICER	
	t	100 North Eastern Urban Dev. Projects	1.00	1.00	0.00	0.00%	JS (UD)	
	u	100 Capacity Building for decentralised Urban Governance from UNDP	1.00	2.48	2.03	81.85%	JS (UD)	
	v	100 Urban Infrastructure Dev. In Satellite Cities	5.00	5.00	0.00	0.00%	JS (UD)	
	w	100 Pilot Project on Solid Waste Disposal near Airport in Selected Cities	0.00	0.01	0.00	0.00%	JS (UD)	
4	100	General Pool Residential Accommodation	100.00	150.00	85.57	57.05%	SS(UD)/DG CPWD	
5	100	North Eastern Areas **	150.00	167.03	123.33	73.84%	JS (UD)	
TOTAL: URBAN DEVELOPMENT			2416.00	4566.01	3507.25	76.81%		
B	Public Works							
	6	101 CPWD Training Institute	3.00	4.50	3.35	74.44%	SS(UD)/DG CPWD	
	7	101 General Pool Office Accommodation	75.00	75.00	42.54	56.72%	SS(UD)/DG CPWD	
	8	101 Computerisation	6.00	5.21	1.13	21.69%	SS(UD)/DG CPWD	
Total: Public Works			84.00	84.71	47.02	55.51%		
GRAND TOTAL			2500.00	4650.72	3554.27	76.42%		

- NOTES: 1. Expenditure below 25% are shown in red
2. Expenditure figures at Sr.No. 4, 6, 7, 8 are upto December, 2008

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

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|----------------------------------------------------------|--------------|
| (a) Augmentation of Water Supply in NEA | 11.04 crores |
| (b) Urban Infrastructure Dev. Project | 57.30 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System | 8.01 crores |
| (d) Social/Community Development Project | 45.04 crores |
| (e) Solid Waste Disposal Project | 1.94 crores |