

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2008-2009 and Expenditure upto 28th February, 2009

(Rs in crores)

| Sl.No. | Demand No. | Schemes | BE 2008-09 | RE 2008-09 | Expenditure up to 28.02.2009 | | NODAL OFFICER |
|----------|------------|----------------------------------------------------------------------------------------|------------|------------|------------------------------|-----------------------|------------------|
| | | | | | Actuals | % w.r.t. RE 2008-2009 | |
| A | | Urban Development | | | | | |
| | 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 | 0.64 | 1.41% | JS (UD)/DG(CPWD) |
| | 3 | Urban Transport | | | | | OSD(MRTS) |
| | a | 100 Equity to DMRC -Investment | 428.00 | 874.00 | 874.00 | 100.00% | 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 | 3.81 | 19.00% | 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 Kolkata 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 | 0.08 | 5.33% | 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 | 0.12 | 24.00% | SS/DE |
| | s | 100 Administrative Expenses for JNNURM | 15.00 | 15.00 | 6.12 | 40.80% | JS (MD) |

| | | | | | | (Rs in crores) | | |
|---------------------------------|------------|----------------------------------------|-----------------------------------------------------------------------|----------------|----------------|---------------------------------|--------|----------------|
| | | | | | | Expenditure up to 28.02.2009 | | |
| Sl.No. | Demand No. | Schemes | BE 2008-09 | RE 2008-09 | Actuals | % w.r.t. RE 2008-2009 | | NODALOFFICER |
| | 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 | 90.37 | 60.25% | | SS(UD)/DG CPWD |
| 5 | 100 | North Eastern Areas ** | 150.00 | 167.03 | 135.37 | 81.05% | | JS (UD) |
| TOTAL: URBAN DEVELOPMENT | | | 2416.00 | 4566.01 | 3632.69 | 79.56% | | |
| B | | Public Works | | | | | | |
| | 6 | 101 | CPWD Training Institute | 3.00 | 4.50 | 3.57 | 79.33% | SS(UD)/DG CPWD |
| | 7 | 101 | General Pool Office Accommodation | 75.00 | 75.00 | 53.11 | 70.81% | SS(UD)/DG CPWD |
| | 8 | 101 | Computerisation | 6.00 | 5.21 | 1.45 | 27.83% | SS(UD)/DG CPWD |
| Total: Public Works | | | 84.00 | 84.71 | 58.13 | 68.62% | | |
| GRAND TOTAL | | | 2500.00 | 4650.72 | 3690.82 | 79.36% | | |

- NOTES: 1. Expenditure below 25% are shown in red
2. Expenditure figures at Sr.No. 4, 6, 7 & 8 are upto January, 2009

NOTE: A sum of Rs. 0.95 crores has been authorised to DAVP, M/o Information & Broadcasting towards publication of advertisement in newspaper in r/o M/o UD under JNNURM. Out of this, a sum of Rs. **0.80** crores has been included in Sl. No. 3(s) which was incurred by DAVP.

- ** The details of the expenditure incurred under North Eastern Schemes are as under:-
- | | |
|-----------------------------------------------------------------|--------------|
| (a) Augmentation of Water Supply in NEA | 11.04 crores |
| (b) Urban Infrastructure Dev. Project | 67.63 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 8.01 crores |
| (d) Social/Community Development Project | 46.75 crores |
| (e) Solid Waste Disposal Project | 1.94 crores |