

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2009-2010 and Expenditure upto 28th February, 2010

(Rs in crores)

Sl.No.	Demand No.	Schemes	BE 2009-10	RE 2009-10	Expenditure up to 28th February, 2010		NODALOFFICER
					Actuals	%age of R.E.	
A		Urban Development					
1	100	NCRPB	50.00	50.00	50.00	100.00%	JS(DL)/MS-NCRPB
2	100	Research & Capacity Building in Urban Sector	40.50	40.50	6.51	16.06%	JS (UD)
3		METRO RAIL					
A		DELHI METRO RAIL CORPORATION					
a	100	Equity to DMRC -Investment	528.00	899.55	878.00	97.60%	OSD (MRTS)
b	100	Grants to DMRC	89.60	99.80	99.80	100.00%	OSD (MRTS)
c	100	Pass through assistance to DMRC	1088.00	2588.00	2588.00	100.00%	OSD (MRTS)
d	100	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	64.60	64.70	64.70	100.00%	OSD (MRTS)
B		BANGALORE METRO RAIL CORPORATION					
a	100	Equity to Bangalore Metro	150.00	150.00	150.00	100.00%	OSD (MRTS)
b	100	Pass through assistance to BMRC	100.00	235.00	100.00	42.55%	OSD (MRTS)
c	100	BMRC (Subordinate Debt)	1.00	1.00	1.00	100.00%	OSD (MRTS)
C		KOLKATA METRO					
a	100	Equity to Kolkata Metro	55.00	55.00	55.00	100.00%	OSD (MRTS)
b	100	PTA to Kolkota Metro	60.00	60.00	60.00	100.00%	OSD (MRTS)
c	100	Kolkata Metro Rail Project(Subordinate Debt)	1.00	1.00	1.00	100.00%	OSD (MRTS)
D		CHENNAI METRO RAIL PROJECT					
a	100	PTA to Chennai Metro Rail Project	60.00	100.00	55.00	55.00%	OSD (MRTS)
b	100	Chennai Metro Rail Project(Equity)	51.79	51.79	51.79	100.00%	OSD (MRTS)
c	100	Chennai Metro Rail Project(Subordinate Debt)	1.00	1.00		0.00%	OSD (MRTS)
E		OTHER METRO RAIL PROJECT					
a	100	Other Metro Rail Project(Equity)	6.00	6.00		0.00%	OSD (MRTS)
b	100	PTA to Other Metro Rail Project	2.00	2.00		0.00%	OSD (MRTS)
c	100	Other Metro Rail Project(subordinate Debt)	0.01	0.01		0.00%	OSD (MRTS)
4		Urban Transport					
a	100	Others (Urban Transport Planning)	24.08	13.19	2.99	22.67%	OSD (MRTS)
b	100	Urban Information System (TCPO)	1.00	1.00	0.44	44.00%	JS (UD)/TCPO
c	100	Pooled Finance Development Fund	0.01	0.01		0.00%	JS (UD)
d	100	Mission Mode on e governance	1.00	1.00		0.00%	JS (MISSION)
e	100	Global Environmental Fund	1.00	2.03	0.36	17.73%	OSD (MRTS)
f	100	Secretariat - Information Technology	0.50	0.74	0.24	32.43%	JS (UD)
g	100	Common wealth Games	125.00	529.55	522.75	98.72%	JS (DL)
h	100	Bharat Earth Movers Ltd. (BEML)	30.00	10.00		0.00%	OSD (MRTS)
i	100	Dte of Estates (I.T)	0.50	1.51	0.16	10.60%	AS(UD)/DE
j	100	Administrative Expenses for JNNURM	15.00	15.00	3.96	26.43%	JS (MD)
k	100	North Eastern Region Urban Dev. Project (NERUDP)	1.00	21.94	21.94	100.00%	JS (UD)
l	100	Urban Infrastructure Dev. In Satellite Cities	5.00	5.00		0.00%	JS (UD)
n	100	Pilot Project on Solid Waste Disposal near Airport in Selected Cities	12.56	3.64	0.00	0.00%	JS (UD)

(Rs in crores)

Expenditure up to 28th
February, 2010

Sl.No.	Demand No.	Schemes	BE 2009-10	RE 2009-10	Actuals	%age of R.E.	NODALOFFICER
5	100	General Pool Residential Accommodation	260.00	260.00	211.56	81.37%	AS(UD)/DG CPWD
6	100	North Eastern Areas *	150.00	143.56	104.86	73.04%	JS (UD)
		TOTAL: URBAN DEVELOPMENT	2975.15	5413.52	5030.06	92.92%	
B		Public Works					
7	101	CPWD Training Institute	4.85	6.39	5.55	86.85%	AS(UD)/DG CPWD
8	101	General Pool Office Accommodation	75.00	81.00	60.77	81.03%	AS(UD)/DG CPWD
9	101	Computerisation	5.00	5.00	1.83	36.60%	AS(UD)/DG CPWD
		Total: Public Works	84.85	92.39	68.15	80.32%	
		GRAND TOTAL	3060.00	5505.91	5098.21	92.60%	

NOTES: 1. Expenditure below 50% are shown in red

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

3. Rs. 21.94 Crores has been reappropriated from Northeastern Area to NERUDP

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

(a) Augmentation of Water Supply in NEA	9.2 crores
(b) Urban Infrastructure Dev. Project	72.81 crores
(c) Grants to NBCC - Dev./Improvement of Sewerage System in NES	5.28 crores
(d) Social/Community Development Project	17.57 crores
(e) Solid Waste Disposal Project	crores