

**Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Expenditure Statement upto February, 2011 (Actuals)**

Grant No. 100 - Urban Development

(Rs. In Crores)

Sl.No.	Scheme	BE + Suppliment ary	RE	Expenditure Upto Feb, 2011 (Actuals)	%age w.r.t BE	%age w.r.t RE	Nodal Officer
1	Urban Development						
1.1	National Capital Region Planning Board	50.00	50.00	35.00	70.00	70.00	JS(DL)MS- NCPRB
1.2	NCR Transport Corporation	1.00	1.00	0.00	0.00	0.00	OSD (MRTS)
1.3	Research & Capacity Building in Urban Sector	30.00	30.00	4.65	15.50	15.50	JS (UD)
2	METRO RAIL						
2.1	DELHI METRO RAIL CORPORATION						
	Equity to DMRC - Invesemnt	950.00	1256.92	950.00	100.00	75.58	OSD (MRTS)
	Grants to DMRC		1.69			0.00	OSD (MRTS)
	Pass through Assistance to DMRC	2130.00	2130.00	1652.47	77.58	77.58	OSD (MRTS)
2.2	Bangalore Metro Rail Corp.						
	Equity to Bangalore Metro	100.00	100.00	100.00	100.00	100.00	OSD (MRTS)
	Pass Through Assistance to BMRC	451.21	451.21	451.21	100.00	100.00	OSD (MRTS)
	Bangalore Metro Rail Corp. (Subordinate Debt)	25.00	25.00	25.00	100.00	100.00	OSD (MRTS)
2.3	KOLKATA METRO						
	Equity to Kolkata Metro	107.00	107.00	60.00	56.07	56.07	OSD (MRTS)
	Pass Through Assistance to Kolkata Metro	270.00	270.00	270.00	100.00	100.00	OSD (MRTS)
	Kolkata Metro Rail Project (Subordinate Debt)	30.00	30.00	20.00	66.67	66.67	OSD (MRTS)
2.4	CHENNAI METRO RAIL PROJECT						
	Equity to Chennai Metro	137.00	137.00	137.00	100.00	100.00	OSD (MRTS)
	Pass Through Assistance to Chennai Metro	470.00	470.00	470.00	100.00	100.00	OSD (MRTS)
	Chennai Metro Rail Project (Subordinate Debt)	45.00	45.00	45.00	100.00	100.00	OSD (MRTS)
2.5	OTHER METRO RAIL PROJECT						
	Other Metro Rail Project (Equity)	1.00	1.00	0.00	0.00	0.00	OSD (MRTS)
	Pass Through Assistance to Other Metro Rail Project	1.00	1.00	0.00	0.00	0.00	OSD (MRTS)
	Other Metro Rail Project (Subordinate Debt)	0.01	0.01	0.00	0.00	0.00	OSD (MRTS)
3	URBAN TRANSPORT						
	Other (Urban Transport Planning)	27.50	33.50	8.51	30.95	25.40	OSD (MRTS)
	Urban Information System (TCPO)	4.46	4.46	0.44	9.87	9.87	JS(UD)/TCPO
	Pooled Finance Development Fund	4.91	4.49	4.49	91.45	100.00	JS(UD)
	Mission Mode on e-governance	0.01	0.01	0.00	0.00	0.00	JS(UD)
	Global Environmental Fund	0.50	0.50	0.05	10.00	10.00	OSD (MRTS)
	Secretariat - Information Technology	2.00	1.60	0.79	39.50	49.38	JS(UD)
	Commonwealth Games	176.90	176.90	176.81	99.95	99.95	JS (DL)

	Bharat Earth Moves Ltd. (BEML)	0.50	0.50	0.00	0.00	0.00	OSD (MRTS)
	Directorate of Estates (IT)	1.50	1.20	0.09	6.00	7.50	AS (UD)/DE
4	JNNURM						
	Administrative Expenses	7.00	23.60	7.75	110.71	32.84	JS (MD)
	Capacity Building in Urban Development - Assistance from World Bank	10.00	3.50	0.00	0.00	0.00	JS (MD)
	North Eastern Region Urban Development Project (NERUDP)	117.50	23.00	13.77	11.72	59.87	JS(UD)
	Urban Infrastructure Development in Satellite Cities	200.00	70.00	40.69	20.35	58.13	JS(UD)
5	General Pool Residential Accommodation	175.50	283.91	171.38	97.65	60.36	AS (UD)/DG CPWD
6	North Eastern Region	80.00	92.00	57.83	72.29	62.86	JS(UD)
	Augmentation of Water Supply	10.00	10.00	2.26	22.60	22.60	
	Development / Improvement of Sewerage System	12.00	12.00	0.00	0.00	0.00	
	Solid Waste Disposal Project	3.00	3.00	0.00	0.00	0.00	
	Urban Infrastructure Development Project	35.00	47.00	45.88	131.09	97.62	
	Social / Community Development Project	20.00	20.00	9.69	48.45	48.45	
	Total Grant No. 100	5606.50	5826.00	4702.93	83.88	80.72	

Grant No. 101 - Public Works

(Rs. In Crores)

Sl.No.	Scheme	BE & Supplement ary	RE	Expenditure Upto Feb, 2011 (Actuals)	%age w.r.t BE	%age w.r.t RE	Nodal Officer
	Public Works						
1	TRAINING	7.00	7.00	6.26	89.43	89.43	AS (UD)/DG CPWD
	Training	6.27	6.27	5.64	89.95	89.95	
	Research & Development	0.73	0.73	0.62	84.93	84.93	
2	General Pool Office Accommodation	130.50	131.89	104.68	80.21	79.37	AS (UD)/DG CPWD
	Construction	118.50	119.89	95.86	80.89	79.96	
	Construction - General	12.00	12.00	8.82	73.50	73.50	
3	Computerisation	3.00	3.00	1.88	62.67	62.67	AS (UD)/DG CPWD
4	Construction of other Non-residential Bldg.	45.34	43.95	22.88	50.46	52.06	AS (UD)/DG CPWD
	Education Sports Art & Culture	4.00	3.5	1.2	30.00	34.29	
	Labour	19.09	13.95	6.58	34.47	47.17	
	Employment	15.25	17.5	9.24	60.59	52.80	
	Shipping	7.00	9	5.86	83.71	65.11	

	Total : Public Works	185.84	185.84	135.70	73.02	73.02	
	GRAND TOTAL	5792.34	6011.84	4838.63	83.53	80.49	

Note:-

1. %age of Expenditure less than 50% have been shown in red
2. Expenditure Figures are as available on e-lekha.

BE Figures include Supplementary figures as under:

Grant No. 100 - Equity to DMRC = Rs. 300 Crores

Grant No. 101 - G P O A = Rs. 34.50 Crores