

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

(Rs in crores)

				Expenditure up to 31.03.2008	
Sl.No.	Schemes	BE 2007-08	RE 2007- 08	Actuals	%age of R.E.
A	<u>Urban Development</u>				
1	NCRPB	100.00	100.00	100.00	100.00%
2	Research & Capacity Building in Urban Sector	20.00	15.00	3.72	24.80%
3	<u>Urban Transport</u>				
a	Equity to DMRC	481.00	581.00	581.00	100.00%
b	Others (Urban Transport Planning)	78.50	64.90	52.47	80.85%
c	Pass through assistance to DMRC	520.00	1087.50 *	1087.50	100.00%
d	Bangalore Mass Rapid Transit System	134.00	134.00	134.00	100.00%
e	Loans to local bodies/corporations	130.50	172.50	152.50	88.41%
f	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes for the yr. 2006-07	0.00	82.50 *	82.50	100.00%
4	<u>New Schemes</u>				
a	Urban Information System (TCPO)	9.00	9.00	7.86	87.33%
b	Pooled Finance Development Fund	100.00	10.00	5.66	56.60%
d	Mission Mode on e governance	1.00	1.00		0.00%
e	Global Environmental Fund	1.00	1.00	0.03	3.00%
f	Secretariat - Information Technology	1.00	1.00	1.00	100.00%
g	Common wealth Games	80.00	76.50	76.70	100.26%
h	National Urban Infrastructure Fund	1.00	1.00		0.00%
i	Dte of Estates (I.T)	1.00	1.00	0.97	97.00%
k	JNNURM	30.00	30.00	5.82	19.40%
l	Capacity Building for decentralised Urban Governance from UNDP	6.00	6.00	2.96	49.33%
m	Urban Infrastructure Dev. In Satellite	0.50	0.50	0.02	4.00%
	Total: Urban Development	1694.50	2374.40	2294.71	96.64%

(Rs in crores)

				Expenditure up to 31.03.2008		
Sl.No.	Schemes	BE 2007-08	RE 2007- 08	Actuals	%age of R.E.	
A	Urban Development					
B	Water Supply & Sanitation					
5	Extension of AUWSP to Small Towns	32.50	32.50	32.50	100.00%	
6	Solid Waste Management near Airports	20.00	20.00		0.00%	
	Total: Water Supply & Sanitation	52.50	52.50	32.50	61.90%	
C	7	General Pool Office Accommodation (Residential)	200.00	200.00	187.70	93.85%
D	Public Works					
8	CPWD Training Institute	3.00	3.38	2.80	82.84%	
9	General Pool Office Accommodation	150.00	105.00	67.04	63.85%	
10	Computerisation	20.00	5.00	3.65	73.00%	
	Total: Public Works	173.00	113.38	73.49	64.82%	
E	11	North Eastern Areas	180.00	270.00	270.00	100.00%
		GRAND TOTAL	2300.00	3010.28	2858.40	94.95%

* Received vide 3rd Batch of Supplementary Demands for Grants

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