

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

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2008-09	RE 2008-09	Reappropriation	Total	Expenditure up to 31.03.2009		NODAL OFFICER
							Actuals	% w.r.t. Total 2008-2009	
A		Urban Development							
1	100	NCRPB	50.00	50.00		50.00	50.00	100.00%	JS(DL)/MS-NCRPB
2	100	Research & Capacity Building in Urban Sector	47.00	45.52	-25.54	19.98	13.01	65.12%	JS (UD)/DG(CPWD)
3		Urban Transport							
a	100	Equity to DMRC -Investment	428.00	874.00		874.00	874.00	100.00%	U.T.
b	100	Grants to DMRC	88.50	98.70		98.70	88.50	89.67%	U.T.
c	100	Pass through assistance to DMRC	902.00	2500.00		2500.00	2500.00	100.00%	U.T.
d	100	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	91.00	147.00		147.00	147.00	100.00%	U.T.
e	100	Intt. Free Loan for Acquisition of Land-DMRC	58.50	58.50		58.50	58.50	100.00%	U.T.
f	100	Others (Urban Transport Planning)	30.00	20.05		20.05	4.89	24.39%	U.T.
g	100	Equity to Bangalore Metro	184.00	205.99	21.99	205.99	205.99	100.00%	U.T.
h	100	Pass through assistance to BMRC	56.00	56.00		56.00	56.00	100.00%	U.T.
i	100	BMRTS (Subordinate Debt)	40.00	0.01	-21.99	18.01	18.01	100.00%	U.T.
j	100	Equity to Kolkata Metro	10.00	10.00		10.00	10.00	100.00%	U.T.
k	100	PTA to Kolkota Metro	2.00	20.00		20.00	2.00	10.00%	U.T.
l	100	Urban Information System (TCPO)	0.50	2.00		2.00	1.88	94.00%	JS (UD)/TCPO
m	100	Pooled Finance Development Fund	20.00	0.01	-0.15	0.01	0.00	0.00%	JS (UD)
n	100	Mission Mode on e governance	10.00	10.00	-4.50	5.50	0.00	0.00%	JS (MISSION)
o	100	Global Environmental Fund	0.50	1.50		1.50	0.11	7.33%	OSD (MRTS)
p	100	Secretariat - Information Technology	0.50	0.71		0.71	0.69	97.18%	JS (UD)
q	100	Common wealth Games	125.00	125.00		125.00	125.00	100.00%	JS (DL)
r	100	Dte of Estates (I.T)	0.50	0.50	0.15	0.65	0.65	100.00%	SS/DE
s	100	Administrative Expenses for JNNURM	15.00	15.00		15.00	6.90	46.00%	JS (MD)

							(Rs in crores)			
							Expenditure up to 31.03.2009			
SI.No.	Demand No.	Schemes	BE 2008-09	RE 2008-09	Reappropriation	Total	Actuals	% w.r.t. Total 2008-2009	NODAL OFFICER	
	t	100 North Eastern Urban Dev. Projects	1.00	1.00		1.00	1.00	100.00%	JS (UD)	
	u	100 Capacity Building for decentralised Urban Governance from UNDP	1.00	2.48		2.48	2.32	93.55%	JS (UD)	
	v	100 Urban Infrastructure Dev. In Satellite Cities	5.00	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	10.54	10.55	10.54	99.91%	JS (UD)	
4	100	General Pool Residential Accommodation	100.00	150.00		150.00	149.39	99.59%	SS(UD)/DG CPWD	
5	100	North Eastern Areas	150.00	167.03	-2.03	165.00	164.60	99.76%	JS (UD)	
		TOTAL: URBAN DEVELOPMENT	2416.00	4566.01	-4.50	4561.51	4490.98	98.45%		
B		Public Works								
	6	101 CPWD Training Institute	3.00	4.50		4.50	4.16	92.44%	SS(UD)/DG CPWD	
	7	101 General Pool Office Accommodation	75.00	75.00		75.00	71.40	95.20%	SS(UD)/DG CPWD	
	8	101 Computerisation	6.00	5.21		5.21	4.53	86.95%	SS(UD)/DG CPWD	
		Total: Public Works	84.00	84.71	0.00	84.71	80.09	94.55%		
		GRAND TOTAL	2500.00	4650.72	-4.50	4646.22	4571.07	98.38%		

- NOTES: 1. Expenditure below 25% are shown in red
2. Out of Rs. 17,03 crores, a sum of Rs. 15 crores has been regularised by M/o Finance by Re-appropriation.

** 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 | 80.42 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 8.01 crores |
| (d) Social/Community Development Project | 56.14 crores |
| (e) Solid Waste Disposal Project | 8.99 crores |