

**Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2009-2010 and Expenditure upto 31 March, 2010**

(Rs in crores)

Sl.No.	Demand No.	Schemes	BE 2009-10	RE +Reapp. 2009-10	Expenditure up to 31 March, 2010		NODAL OFFICER
					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	38.94	96.15%	JS (UD)
3		METRO RAIL					
A		DELHI METRO RAIL CORPORATION					
a	100	Equity to DMRC -Investment	528.00	899.55	896.85	99.70%	OSD (MRTS)
b	100	Grants to DMRC	89.60	99.80	100.78	100.98%	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	235.00	100.00%	OSD (MRTS)
c	100	BMRC (Subordinate Debt)	1.00	1.01	1.01	100.00%	OSD (MRTS)
C		KOLKATA METRO					
a	100	Equity to Kolkata Metro	55.00	61.00	61.00	100.00%	OSD (MRTS)
b	100	PTA to Kolkota Metro	60.00	62.00	62.00	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	100.00	100.00%	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	1.00	100.00%	OSD (MRTS)
E		OTHER METRO RAIL PROJECT					
a	100	Other Metro Rail Project(Equity)	6.00	0.00	0.00	0.00%	OSD (MRTS)
b	100	PTA to Other Metro Rail Project	2.00	0.00	0.00	0.00%	OSD (MRTS)
c	100	Other Metro Rail Project(subordinate Debt)	0.01	0.00	0.00	0.00%	OSD (MRTS)
4		Urban Transport					
a	100	Others (Urban Transport Planning)	24.08	13.19	16.26	123.24%	OSD (MRTS)
b	100	Urban Information System (TCPO)	1.00	1.00	0.96	96.00%	JS (UD)/TCPO

Prepared by IAAO 08/09/10

(Rs in crores)

					Expenditure up to 31 March, 2010		
Sl.No.	Demand No.	Schemes	BE 2009-10	RE +Reapp. 2009-10	Actuals	%age of R.E.	NODALOFFICER
	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 (UD)
	e	100 Global Environmental Fund	1.00	2.03	0.40	19.70%	OSD (MRTS)
	f	100 Secretariat - Information Technology	0.50	0.74	0.67	90.54%	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	0.50	33.11%	AS(UD)/DE
	j	100 Administrative Expenses for JNNURM	15.00	15.00	6.44	42.91%	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	5.00	100.00%	JS (UD)
	n	100 Pilot Project on Solid Waste Disposal near Airport in Selected Cities	12.56	3.64	2.88	79.12%	JS (UD)

(Rs in crores)

Sl.No.	Demand No.	Schemes	BE 2009-10	RE +Reapp. 2009-10	Expenditure up to 31 March, 2010		NODAL OFFICER
					Actuals	%age of R.E.	
5	100	General Pool Residential Accommodation	260.00	260.00	260.85	100.33%	AS(UD)/DG CPWD
6	100	North Eastern Areas *	150.00	143.56	143.56	100.00%	JS (UD)
		TOTAL: URBAN DEVELOPMENT	2975.15	5413.52	5384.27	99.46%	
B		Public Works					
7	101	CPWD Training Institute	4.85	6.39	6.35	99.37%	AS(UD)/DG CPWD
8	101	General Pool Office Accommodation	75.00	81.00	79.14	97.70%	AS(UD)/DG CPWD
9	101	Computerisation	5.00	5.00	4.46	89.20%	AS(UD)/DG CPWD
		Total: Public Works	84.85	92.39	89.95	97.36%	
		GRAND TOTAL	3060.00	5505.91	5474.22	99.42%	

- NOTES: 1. Expenditure below 50% are shown in red
2. Expenditure figures at Sr.No. 5, 7, 8, 9 are upto March, 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:-

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|---|--------------|
| (a) Augmentation of Water Supply in NEA | 9.2 crores |
| (b) Urban Infrastructure Dev. Project | 84.29 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 9.79 crores |
| (d) Dev. Of Satalite Cities Counter Magnet Cities | 40.28 crores |
| (e) Solid Waste Disposal Project | crores |