

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2010-2011 and Expenditure upto 31 May, 2010

(Rs in crores)

Sl.No.	Demand No.	Schemes	BE 2010-11	Expenditure up to 31 May, 2010		NODAL OFFICER
				Actuals	%age of B.E.	
A		Urban Development				
1	100	NCRPB	51.00		0.00%	JS(DL)/MS-NCRPB
2	100	Research & Capacity Building in Urban Sector	30.00	0.05	0.17%	JS (UD)
3		METRO RAIL				
A		DELHI METRO RAIL CORPORATION				
a	100	Equity to DMRC -Investment	650.00	216.00	33.23%	OSD (MRTS)
b	100	Grants to DMRC			0.00%	OSD (MRTS)
c	100	Pass through assistance to DMRC	2130.00	710.00	33.33%	OSD (MRTS)
d	100	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes			0.00%	OSD (MRTS)
B		BANGALORE METRO RAIL CORPORATION				
a	100	Equity to Bangalore Metro	100.00		0.00%	OSD (MRTS)
b	100	Pass through assistance to BMRC	451.21		0.00%	OSD (MRTS)
c	100	BMRC (Subordinate Debt)	25.00		0.00%	OSD (MRTS)
C		KOLKATA METRO				
a	100	Equity to Kolkata Metro	107.00		0.00%	OSD (MRTS)
b	100	PTA to Kolkata Metro	270.00	90.00	33.33%	OSD (MRTS)
c	100	Kolkata Metro Rail Project(Subordinate Debt)	30.00		0.00%	OSD (MRTS)
D		CHENNAI METRO RAIL PROJECT				
a	100	PTA to Chennai Metro Rail Project	470.00		0.00%	OSD (MRTS)
b	100	Chennai Metro Rail Project(Equity)	137.00		0.00%	OSD (MRTS)
c	100	Chennai Metro Rail Project(Subordinate Debt)	45.00		0.00%	OSD (MRTS)
E		OTHER METRO RAIL PROJECT				

Prepared by AAO 08/04/10

(Rs in crores)

				Expenditure up to 31 May, 2010		
SI.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER
4	a	100 Other Metro Rail Project(Equity)	1.00		0.00%	OSD (MRTS)
	b	100 PTA to Other Metro Rail Project	1.00		0.00%	OSD (MRTS)
	c	100 Other Metro Rail Project(subordinate Debt)	0.01		0.00%	OSD (MRTS)
		Urban Transport				
	a	100 Others (Urban Transport Planning)	27.50		0.00%	OSD (MRTS)
	b	100 Urban Information System (TCPO)	4.46		0.00%	JS (UD)/TCPO
	c	100 Pooled Finance Development Fund	4.91		0.00%	JS (UD)
	d	100 Mission Mode on e governance	0.01		0.00%	JS (UD)
	e	100 Global Environmental Fund	0.50		0.00%	OSD (MRTS)
	f	100 Secretariat - Information Technology	2.00	0.05	2.50%	JS (UD)
	g	100 Common wealth Games	176.90		0.00%	JS (DL)
	h	100 Bharat Earth Movers Ltd. (BEML)	0.50		0.00%	OSD (MRTS)
	i	100 Dte of Estates (I.T)	1.50	0.01	0.67%	AS(UD)/DE
j	100 Administrative Expenses for JNNURM				JS (MD)	
		Administrative Expenses	7.00	0.04	0.57%	JS (MD)
		Capacity Building in Urban Development- Assistance from World Bank- EAP	10.00		0.00%	JS (MD)
k	100	North Eastern Region Urban Dev. Project (NERUDP)	117.50	0.01	0.01%	JS (UD)
l	100	Urban Infrastructure Dev. In Satellite Cities	200.00		0.00%	JS (UD)
n	100	Pilot Project on Solid Waste Disposal near Airport in Selected Cities			0.00%	JS (UD)

(Rs in crores)

						Expenditure up to 31 May, 2010	
Sl.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER	
5	100	General Pool Residential Accommodation	175.00	25.12	14.35%	AS(UD)/DG CPWD	
6	100	North Eastern Areas *	80.00	16.27	20.34%	JS (UD)	
		TOTAL: URBAN DEVELOPMENT	5306.00	1057.55	19.93%		
B		Public Works					
7	101	CPWD Training Institute	6.27	0.72	11.48%	AS(UD)/DG CPWD	
8	101	R & D	0.73	0.11	15.07%	AS(UD)/DG CPWD	
9	101	General Pool Office Accommodation	84.00	3.73	4.44%	AS(UD)/DG CPWD	
10	101	Computerisation	3.00		0.00%	AS(UD)/DG CPWD	
		Total: Public Works	94.00	4.45	4.73%		
		GRAND TOTAL	5400.00	1062.00	19.67%		

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

2. Expenditure figures at Sr.No. 5, 7, 8, 9,10 are upto April, 2010

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

- | | |
|---|--------------|
| (a) Augmentation of Water Supply in NEA | crores |
| (b) Urban Infrastructure Dev. Project | 10.01 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | crores |
| (d) Social/Community Development Project | 6.26 crores |
| (e) Solid Waste Disposal Project | crores |