

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2008-2009 and Expenditure upto 30th June, 2008

(Rs in crores)

				Expenditure up to 30.06.2008	
Sl.No.	Demand No.	Schemes	BE 2008-09	Actuals	%age of B.E.
A		<u>Urban Development</u>			
1	100	NCRPB	50.00	8.33	16.66%
2	100	Research & Capacity Building in Urban Sector	47.00	0.00	0.00%
3		<u>Urban Transport</u>			
a	100	Equity to DMRC -Investment	428.00	71.00	16.59%
b	100	Grants to DMRC	88.50	35.25	39.83%
c	100	Pass through assistance to DMRC	902.00	704.28	78.08%
d	100	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	91.00	0.00	0.00%
e	100	Others (Urban Transport Planning)	30.00	0.71	2.37%
f	100	Bangalore Mass Rapid Transit System	40.00	0.00	0.00%
g	100	Equity to Bangalore Metro	184.00	0.00	0.00%
h	100	Equity to Kolkata Metro	10.00	0.00	0.00%
i	100	PTA to Kolkota Metro	2.00	0.00	0.00%
j	100	Loans to Local Bodies/Corporations	114.50	9.75	8.52%
4		<u>New Schemes</u>			
a	100	Urban Information System (TCPO)	0.50	0.49	98.00%
b	100	Pooled Finance Development Fund	20.00	0.00	0.00%
d	100	Mission Mode on e governance	10.00	0.00	0.00%
e	100	Global Environmental Fund	0.50	0.01	2.00%
f	100	Secretariat - Information Technology	0.50	0.08	16.00%
g	100	Common wealth Games	125.00	0.08	0.06%
h	100	Dte of Estates (I.T)	0.50	0.01	2.00%
i	100	JNNURM	15.00	0.41	2.73%
j	100	North Eastern Urban Dev. Projects	1.00	0.00	0.00%
k	100	Capacity Building for decentralised Urban Governance from UNDP	1.00	0.00	0.00%
l	100	Urban Infrastructure Dev. In Satellite Cities	5.00	0.00	0.00%

(Rs in crores)

			Expenditure up to 30.06.2008		
Sl.No.	Demand No.	Schemes	BE 2008-09	Actuals	%age of B.E.
A		Urban Development			
5	100	General Pool Residential Accommodation	100.00	14.99	14.99%
6	100	North Eastern Areas **	150.00	15.86	10.57%
		TOTAL: URBAN DEVELOPMENT	2416.00	861.25	35.65%
B		Public Works			
7	101	CPWD Training Institute	3.00	0.51	17.00%
8	101	General Pool Office Accommodation	75.00	2.89	3.85%
9	101	Computerisation	6.00	0.08	1.33%
		Total: Public Works	84.00	3.48	4.14%
C	10	102 Stationery & Printing	0.00	0.00	0.00%
		GRAND TOTAL	2500.00	864.73	34.59%

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

2. Expenditure figures at Sr.No. 5, 7, 8, 9 are upto May, 2008

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

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|---|-------------|
| (a) Augmentation of Water Supply in NEA | 9.71 crores |
| (b) Urban Infrastructure Dev. Project | 6.15 crores |