

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

(Rs in crores)

**Expenditure up to
31.07.2009**

Sl.No.	Demand No.	Schemes	BE 2009-10	Actuals	%age of B.E.
A		<u>Urban Development</u>			
1	100	NCRPB	50.00	0.00	0.00%
2	100	Research & Capacity Building in Urban Sector	40.50	0.20	0.49%
3		<u>METRO RAIL</u>			
	A	DELHI METRO RAIL CORPORATION			
	a	Equity to DMRC -Investment	528.00	142.70	27.03%
	b	Grants to DMRC	89.60	30.00	33.48%
	c	Pass through assistance to DMRC	1088.00	269.30	24.75%
	d	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	64.60	21.50	33.28%
	B	BANGALORE METRO RAIL CORPORATION			
	a	Equity to Bangalore Metro	150.00		0.00%
	b	Pass through assistance to BMRC	100.00		0.00%
	c	BMRC (Subordinate Debt)	1.00		0.00%
	C	KOLKATA METRO			
	a	Equity to Kolkata Metro	55.00	16.50	30.00%
	b	PTA to Kolkota Metro	60.00	20.00	33.33%
	c	Kolkata Metro Rail Project(Subordinate Debt)	1.00		0.00%
	D	CHENNAI METRO RAIL PROJECT			
	a	PTA to Chennai Metro Rail Project	60.00		0.00%
	b	Chennai Metro Rail Project(Equity)	51.79	13.00	25.10%
	c	Chennai Metro Rail Project(Subordinate Debt)	1.00		0.00%
	E	OTHER METRO RAIL PROJECT			
	a	Other Metro Rail Project(Equity)	6.00		0.00%
	b	PTA to Other Metro Rail Project	2.00		0.00%
	c	Other Metro Rail Project(subordinate Debt)	0.01		0.00%
4		<u>Urban Transport</u>			
	a	Others (Urban Transport Planning)	24.08	0.01	0.04%
	b	Urban Information System (TCPO)	1.00	0.10	10.00%
	c	Pooled Finance Development Fund	0.01		0.00%
	d	Mission Mode on e governance	1.00		0.00%
	e	Global Environmental Fund	1.00	0.26	26.00%
	f	Secretariat - Information Technology	0.50		0.00%
	g	Common wealth Games	125.00	41.66	33.33%
	h	Bharat Earth Movers Ltd. (BEML)	30.00		0.00%
	i	Dte of Estates (I.T)	0.50		0.00%
	j	Administrative Expenses for JNNURM	15.00	1.43	9.54%
	k	North Eastern Urban Dev. Projects	1.00		0.00%
	l	Urban Infrastructure Dev. In Satellite Cities	5.00		0.00%
	n	Pilot Project on Solid Waste Disposal near Airport in Selected Cities	12.56	0.00	0.00%

				(Rs in crores)	
				Expenditure up to 31.07.2009	
Sl.No.	Demand No.	Schemes	BE 2009-10	Actuals	%age of B.E.
5	100	General Pool Residential Accommodation	260.00	30.88	11.88%
6	100	North Eastern Areas *	150.00	20.17	13.45%
TOTAL: URBAN DEVELOPMENT			2975.15	607.71	20.43%
B		Public Works			
7	101	CPWD Training Institute	4.85	1.44	29.69%
8	101	General Pool Office Accommodation	75.00	14.13	18.84%
9	101	Computerisation	5.00	0.04	0.80%
Total: Public Works			84.85	15.61	18.40%
GRAND TOTAL			3060.00	623.32	20.37%

- NOTES: 1. Expenditure below 25% are shown in red
2. Expenditure figures at Sr.No. 5, 7, 8, 9 are upto June, 2009

* 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 | 17.14 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 3.03 crores |
| (d) Social/Community Development Project | crores |
| (e) Solid Waste Disposal Project | crores |