

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

(Rs in crores)

Sl.No.	Demand No.	Schemes	BE 2010-11	Expenditure up to 31 July, 2010		
				Actuals	%age of B.E.	NODAL OFFICER
A		Urban Development				
1	100	NCRPB	51.00	20.00	39.22%	JS(DL)/MS-NCRPB
2	100	Research & Capacity Building in Urban Sector	30.00	1.42	4.73%	JS (UD)
3		METRO RAIL				
	A	DELHI METRO RAIL CORPORATION				
	a	Equity to DMRC -Investment	650.00	216.00	33.23%	OSD (MRTS)
	b	Grants to DMRC			0.00%	OSD (MRTS)
	c	Pass through assistance to DMRC	2130.00	710.00	33.33%	OSD (MRTS)
	d	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes			0.00%	OSD (MRTS)
	B	BANGALORE METRO RAIL CORPORATION				
	a	Equity to Bangalore Metro	100.00		0.00%	OSD (MRTS)
	b	Pass through assistance to BMRC	451.21		0.00%	OSD (MRTS)
	c	BMRC (Subordinate Debt)	25.00		0.00%	OSD (MRTS)
	C	KOLKATA METRO				
	a	Equity to Kolkata Metro	107.00		0.00%	OSD (MRTS)
	b	PTA to Kolkota Metro	270.00	90.00	33.33%	OSD (MRTS)
	c	Kolkata Metro Rail Project(Subordinate Debt)	30.00		0.00%	OSD (MRTS)
	D	CHENNAI METRO RAIL PROJECT				
	a	PTA to Chennai Metro Rail Project	470.00		0.00%	OSD (MRTS)
	b	Chennai Metro Rail Project(Equity)	137.00		0.00%	OSD (MRTS)
	c	Chennai Metro Rail Project(Subordinate Debt)	45.00		0.00%	OSD (MRTS)
	E	OTHER METRO RAIL PROJECT				
	a	Other Metro Rail Project(Equity)	1.00		0.00%	OSD (MRTS)
	b	PTA to Other Metro Rail Project	1.00		0.00%	OSD (MRTS)
	c	Other Metro Rail Project(subordinate Debt)	0.01		0.00%	OSD (MRTS)
4		Urban Transport				
	a	Others (Urban Transport Planning)	27.50	0.39	1.42%	OSD (MRTS)
	b	Urban Information System (TCPO)	4.46		0.00%	JS (UD)/TCPO
	c	Pooled Finance Development Fund	4.91		0.00%	JS (UD)
	d	Mission Mode on e governance	0.01		0.00%	JS (UD)
	e	Global Environmental Fund	0.50		0.00%	OSD (MRTS)
	f	Secretariat - Information Technology	2.00	0.39	19.50%	JS (UD)
	g	Common wealth Games	176.90		0.00%	JS (DL)
	h	Bharat Earth Movers Ltd. (BEML)	0.50		0.00%	OSD (MRTS)
	i	Dte of Estates (I.T)	1.50	0.08	5.33%	AS(UD)/DE
	j	JNNURM				
		Administrative Expenses	7.00	2.10	30.00%	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	0.02	0.02%	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 July, 2010

Sl.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER
5	100	General Pool Residential Accommodation	175.00	83.38	47.65%	AS(UD)/DG CPWD
6	100	North Eastern Areas *	80.00	26.11	32.64%	JS (UD)
		TOTAL: URBAN DEVELOPMENT	5306.00	1149.89	21.67%	
B		Public Works				
7	101	CPWD Training Institute	6.27	1.58	25.20%	AS(UD)/DG CPWD
8	101	R & D	0.73	0.21	28.77%	AS(UD)/DG CPWD
9	101	General Pool Office Accommodation	84.00	19.22	22.88%	AS(UD)/DG CPWD
10	101	Computerisation	3.00	0.09	3.00%	AS(UD)/DG CPWD
		Total: Public Works	94.00	20.89	22.22%	
		GRAND TOTAL	5400.00	1170.78	21.68%	

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

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

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

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|---|--------------|
| (a) Augmentation of Water Supply in NEA | crores |
| (b) Urban Infrastructure Dev. Project | 18.14 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 |
| (f) NE Lumpsum Provision for NE Region & Sikkim | 1.71 crores |