

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2008-2009 and Expenditure upto 31st August, 2008

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2008-09	Reappropriation	BE after Reappropriation	Expenditure up to 31.08.2008		NODAL OFFICER	
						Actuals	%age of B.E.		
A									
		Urban Development							
	1	100	NCRPB	50.00		50.00	25.00	50.00%	JS(DL)/MS-NCRPB
	2	100	Research & Capacity Building in Urban Sector	47.00	-1.48	45.52	0.08	0.18%	JS (UD)
	3		Urban Transport						
	a	100	Equity to DMRC -Investment	428.00		428.00	321.60	75.14%	U.T.
	b	100	Grants to DMRC	88.50		88.50	60.25	68.08%	U.T.
	c	100	Pass through assistance to DMRC	902.00		902.00	704.28	78.08%	U.T.
	d	100	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	91.00		91.00	45.00	49.45%	U.T.
	J	100	Intt. Free Loan for Acquisition of Land-DMRC	58.50		58.50	9.75	16.67%	U.T.
	e	100	Others (Urban Transport Planning)	30.00		30.00	1.07	3.57%	U.T.
	f	100	Bangalore Mass Rapid Transit System	40.00		40.00	0.00	0.00%	U.T.
	g	100	Equity to Bangalore Metro	184.00		184.00	0.00	0.00%	U.T.
	K	100	Pass through assistance to BMRC	56.00		56.00	0.00	0.00%	U.T.
	h	100	Equity to Kolkata Metro	10.00		10.00	0.00	0.00%	U.T.
	i	100	PTA to Kolkota Metro	2.00		2.00	0.00	0.00%	U.T.
	l	100	Urban Information System (TCPO)	0.50		0.50	0.50	100.00%	JS (UD)/TCPO
	m	100	Pooled Finance Development Fund	20.00		20.00	0.00	0.00%	JS (UD)
	n	100	Mission Mode on e governance	10.00		10.00	0.00	0.00%	JS (MISSION)
	o	100	Global Environmental Fund	0.50		0.50	0.01	2.00%	JS (UD)
	p	100	Secretariat - Information Technology	0.50		0.50	0.20	40.00%	JS (UD)
	q	100	Common wealth Games	125.00		125.00	0.00	0.00%	JS (DL)
	r	100	Dte of Estates (I.T)	0.50		0.50	0.03	6.00%	SS/DE
	s	100	Administrative Expenses for JNNURM	15.00		15.00	1.92	12.80%	JS (MD)

(Rs in crores)

SI.No.		Demand No.	Schemes	BE 2008-09	Reappropriation	BE after Reappropriation	Actuals	%age of B.E.	NODAL OFFICER
	t	100	North Eastern Urban Dev. Projects	1.00		1.00	0.00	0.00%	JS (UD)
	u	100	Capacity Building for decentralised Urban Governance from UNDP	1.00	1.48	2.48	1.85	74.60%	JS (UD)
	v	100	Urban Infrastructure Dev. In Satellite Cities	5.00		5.00	0.00	0.00%	JS (UD)
4		100	General Pool Residential Accommodation	100.00		100.00	44.32	44.32%	SS(UD)/DG CPWD
5		100	North Eastern Areas **	150.00		150.00	50.08	33.39%	JS (UD)
TOTAL: URBAN DEVELOPMENT				2416.00	0.00	2416.00	1265.94	52.40%	
B Public Works									
	6	101	CPWD Training Institute	3.00		3.00	0.96	32.00%	SS(UD)/DG CPWD
	7	101	General Pool Office Accommodation	75.00		75.00	15.44	20.59%	SS(UD)/DG CPWD
	8	101	Computerisation	6.00		6.00	0.27	4.50%	SS(UD)/DG CPWD
Total: Public Works				84.00	0.00	84.00	16.67	19.85%	
GRAND TOTAL				2500.00	0.00	2500.00	1282.61	51.30%	

NOTES: 1. Expenditure below 25% are shown in red
2. Expenditure figures at Sr.No. 4, 6, 7, 8 are upto July, 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 | 11.04 crores |
| (b) Urban Infrastructure Dev. Project | 33.95 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 5.09 crores |