

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

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2009-10	Expenditure up to 31.08.2009		NODAL OFFICER
				Actuals	%age of B.E.	
A		Urban Development				
1	100	NCRPB	50.00	12.50	25.00%	JS(DL)/MS-NCRPB
2	100	Research & Capacity Building in Urban Sector	40.50	0.20	0.49%	JS (UD)
3		METRO RAIL				
	A	DELHI METRO RAIL CORPORATION				
	a	Equity to DMRC -Investment	528.00	142.70	27.03%	U.T.
	b	Grants to DMRC	89.60	30.00	33.48%	U.T.
	c	Pass through assistance to DMRC	1088.00	269.30	24.75%	U.T.
	d	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	64.60	21.50	33.28%	U.T.
	B	BANGALORE METRO RAIL CORPORATION				
	a	Equity to Bangalore Metro	150.00		0.00%	U.T.
	b	Pass through assistance to BMRC	100.00		0.00%	U.T.
	c	BMRC (Subordinate Debt)	1.00		0.00%	U.T.
	C	KOLKATA METRO				
	a	Equity to Kolkata Metro	55.00	16.50	30.00%	U.T.
	b	PTA to Kolkota Metro	60.00	30.00	50.00%	U.T.
	c	Kolkata Metro Rail Project(Subordinate Debt)	1.00		0.00%	U.T.
	D	CHENNAI METRO RAIL PROJECT				
	a	PTA to Chennai Metro Rail Project	60.00		0.00%	U.T.
	b	Chennai Metro Rail Project(Equity)	51.79	13.00	25.10%	U.T.
	c	Chennai Metro Rail Project(Subordinate Debt)	1.00		0.00%	U.T.
	E	OTHER METRO RAIL PROJECT				
	a	Other Metro Rail Project(Equity)	6.00		0.00%	U.T.
	b	PTA to Other Metro Rail Project	2.00		0.00%	U.T.
	c	Other Metro Rail Project(subordinate Debt)	0.01		0.00%	U.T.
4		Urban Transport				
	a	Others (Urban Transport Planning)	24.08	0.01	0.04%	U.T.
	b	Urban Information System (TCPO)	1.00	0.10	10.00%	JS (UD)/TCPO
	c	Pooled Finance Development Fund	0.01		0.00%	JS (UD)
	d	Mission Mode on e governance	1.00		0.00%	JS (MISSION)
	e	Global Environmental Fund	1.00	0.26	26.00%	JS (UD)

(Rs in crores)

Expenditure up to
31.08.2009

Sl.No.	Demand No.	Schemes	BE 2009-10	Actuals	%age of B.E.	
						NODALOFFICER
	f	100 Secretariat - Information Technology	0.50		0.00%	JS (UD)
	g	100 Common wealth Games	125.00	41.66	33.33%	JS (DL)
	h	100 Bharat Earth Movers Ltd. (BEML)	30.00		0.00%	
	i	100 Dte of Estates (I.T)	0.50		0.00%	SS/DE
	j	100 Administrative Expenses for JNNURM	15.00	1.66	11.09%	JS (MD)
	k	100 North Eastern Urban Dev. Projects	1.00		0.00%	JS (UD)
	l	100 Urban Infrastructure Dev. In Satellite Cities	5.00		0.00%	JS (UD)
	n	100 Pilot Project on Solid Waste Disposal near Airport in Selected Cities	12.56	0.00	0.00%	JS (UD)

				(Rs in crores)		
				Expenditure up to 31.08.2009		
Sl.No.	Demand No.	Schemes	BE 2009-10	Actuals	%age of B.E.	
5	100	General Pool Residential Accommodation	260.00	51.40	19.77%	NODALOFFICER SS(UD)/DG CPWD
6	100	North Eastern Areas *	150.00	27.57	18.38%	JS (UD)
		TOTAL: URBAN DEVELOPMENT	2975.15	658.36	22.13%	
B		Public Works				
7	101	CPWD Training Institute	4.85	1.91	39.39%	SS(UD)/DG CPWD
8	101	General Pool Office Accommodation	75.00	19.64	26.19%	SS(UD)/DG CPWD
9	101	Computerisation	5.00	0.21	4.20%	SS(UD)/DG CPWD
		Total: Public Works	84.85	21.76	25.65%	
		GRAND TOTAL	3060.00	680.12	22.23%	

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

* 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 | 22.55 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 3.03 crores |
| (d) Social/Community Development Project | 1.99 crores |
| (e) Solid Waste Disposal Project | crores |