

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

(Rs in crores)

					Expenditure up to 31 August, 2010		
Sl.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER	
A		Urban Development					
1	a	100 NCRPB	50.00	20.00	40.00%	JS(DL)/MS-NCRPB	
	b	100 NCR Transport Corp.	1.00		0.00%	JS(DL)/MS-NCRPB	
2		100 Research & Capacity Building in Urban Sector	30.00	2.42	8.07%	JS (UD)	
3		METRO RAIL					
	A	DELHI METRO RAIL CORPORATION					
	a	100 Equity to DMRC -Investment	950.00	650.00	68.42%	OSD (MRTS)	
	b	100 Grants to DMRC			0.00%	OSD (MRTS)	
	c	100 Pass through assistance to DMRC	2130.00	952.47	44.72%	OSD (MRTS)	
	d	100 Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes			0.00%	OSD (MRTS)	
	B	BANGALORE METRO RAIL CORPORATION					
	a	100 Equity to Bangalore Metro	100.00		0.00%	OSD (MRTS)	
	b	100 Pass through assistance to BMRC	451.21		0.00%	OSD (MRTS)	
	c	100 BMRC (Subordinate Debt)	25.00		0.00%	OSD (MRTS)	
	C	KOLKATA METRO					
	a	100 Equity to Kolkata Metro	107.00	30.00	28.04%	OSD (MRTS)	
	b	100 PTA to Kolkota Metro	270.00	210.00	77.78%	OSD (MRTS)	
	c	100 Kolkata Metro Rail Project(Subordinate Debt)	30.00		0.00%	OSD (MRTS)	
	D	CHENNAI METRO RAIL PROJECT					
	a	100 PTA to Chennai Metro Rail Project	470.00		0.00%	OSD (MRTS)	
	b	100 Chennai Metro Rail Project(Equity)	137.00		0.00%	OSD (MRTS)	
	c	100 Chennai Metro Rail Project(Subordinate Debt)	45.00		0.00%	OSD (MRTS)	
	E	OTHER METRO RAIL PROJECT					
	a	100 Other Metro Rail Project(Equity)	1.00		0.00%	OSD (MRTS)	
	b	100 PTA to Other Metro Rail Project	1.00		0.00%	OSD (MRTS)	
	c	100 Other Metro Rail Project(subordinate Debt)	0.01		0.00%	OSD (MRTS)	
4		Urban Transport					
	a	100 Others (Urban Transport Planning)	27.50	1.48	5.38%	OSD (MRTS)	
	b	100 Urban Information System (TCPO)	4.46	1.25	28.03%	JS (UD)/TCPO	
	c	100 Pooled Finance Development Fund	4.91	4.49	91.45%	JS (UD)	
	d	100 Mission Mode on e governance	0.01		0.00%	JS (UD)	
	e	100 Global Environmental Fund	0.50		0.00%	OSD (MRTS)	
	f	100 Secretariat - Information Technology	2.00	0.52	26.00%	JS (UD)	
	g	100 Common wealth Games	176.90		0.00%	JS (DL)	
	h	100 Bharat Earth Movers Ltd. (BEML)	0.50		0.00%	OSD (MRTS)	
	i	100 Dte of Estates (I.T)	1.50	0.08	5.33%	AS(UD)/DE	
	j	100 JNNURM					
		Administrative Expenses	7.00	2.46	35.14%	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	0.04	0.03%	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 August, 2010		
Sl.No.	Demand No.	Schemes	BE 2010-11	Actuals	%age of B.E.	NODAL OFFICER
5	100	General Pool Residential Accommodation	175.00	104.71	59.83%	AS(UD)/DG CPWD
6	100	North Eastern Areas *	80.00	31.93	39.91%	JS (UD)
TOTAL: URBAN DEVELOPMENT			5606.00	2011.85	35.89%	
B		Public Works				
7	101	CPWD Training Institute	6.27	2.03	32.38%	AS(UD)/DG CPWD
8	101	R & D	0.73	0.26	35.62%	AS(UD)/DG CPWD
9	101	General Pool Office Accommodation	118.50	31.65	26.71%	AS(UD)/DG CPWD
10	101	Computerisation	3.00	0.28	9.33%	AS(UD)/DG CPWD
Total: Public Works			128.50	33.96	26.43%	
GRAND TOTAL			5734.50	2045.81	35.68%	

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

2. Expenditure figures at Sr.No. 5, 7, 8, 9,10 are upto July, 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 | 7.53 crores |