

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2008-2009 and Expenditure upto 30th September, 2008

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2008-09	Reappropriation	BE after Reappropriation	Expenditure up to 30.09.2008			NODAL OFFICER
						Actuals	%age of B.E.	%age of B.E.	
A		Urban Development							
	1	100 NCRPB	50.00		50.00	25.00	50.00%	50.00%	JS(DL)/MS-NCRPB
	2	100 Research & Capacity Building in Urban Sector	47.00	-1.48	45.52	0.11	0.23%	0.24%	JS (UD)
	3	Urban Transport							
	a	100 Equity to DMRC -Investment	428.00		428.00	428.00	100.00%	100.00%	U.T.
	b	100 Grants to DMRC	88.50		88.50	88.50		100.00%	U.T.
	c	100 Pass through assistance to DMRC	902.00		902.00	902.00	100.00%	100.00%	U.T.
	d	100 Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for	91.00		91.00	91.00		100.00%	U.T.
	J	100 Intt. Free Loan for Acquisition of Land-DMRC	58.50		58.50	58.50		100.00%	U.T.
	e	100 Others (Urban Transport Planning)	30.00		30.00	1.40	4.67%	4.67%	U.T.
	f	100 Bangalore Mass Rapid Transit System	40.00		40.00	0.00	0.00%	0.00%	U.T.
	g	100 Equity to Bangalore Metro	184.00		184.00	92.00		50.00%	U.T.
	K	100 Pass through assistance to BMRC	56.00		56.00	28.00		50.00%	U.T.
	h	100 Equity to Kolkata Metro	10.00		10.00	0.50		5.00%	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%	100.00%	JS (UD)/TCPO
	m	100 Pooled Finance Development Fund	20.00		20.00	0.00	0.00%	0.00%	JS (UD)
	n	100 Mission Mode on e governance	10.00		10.00	0.00	0.00%	0.00%	JS (MISSION)
	o	100 Global Environmental Fund	0.50		0.50	0.04	8.00%	8.00%	JS (UD)
	p	100 Secretariat - Information Technology	0.50		0.50	0.30	60.00%	60.00%	JS (UD)
	q	100 Common wealth Games	125.00		125.00	125.00	100.00%	100.00%	JS (DL)
	r	100 Dte of Estates (I.T)	0.50		0.50	0.04	8.00%	8.00%	SS/DE
	s	100 Administrative Expenses for JNNURM	15.00		15.00	2.29	15.27%	15.27%	JS (MD)

(Rs in crores)

						Expenditure up to 30.09.2008			
SI.No.	Demand No.	Schemes	BE 2008-09	Reappropriation	BE after Reappropriation	Actuals	%age of B.E.	%age of B.E.	NODALOFFICER
	t	100 North Eastern Urban Dev. Projects	1.00		1.00	0.00	0.00%	0.00%	JS (UD)
	u	100 Capacity Building for decentralised Urban Governance from UNDP	1.00	1.48	2.48	1.85	185.00%	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	64.30		64.30%	SS(UD)/DG CPWD
5	100	North Eastern Areas **	150.00		150.00	63.71		42.47%	JS (UD)
TOTAL: URBAN DEVELOPMENT			2416.00	0.00	2416.00	1973.04		81.67%	
B		Public Works							
	6	101 CPWD Training Institute	3.00		3.00	1.84		61.33%	SS(UD)/DG CPWD
	7	101 General Pool Office Accommodation	75.00		75.00	24.25		32.33%	SS(UD)/DG CPWD
	8	101 Computerisation	6.00		6.00	0.69		11.50%	SS(UD)/DG CPWD
Total: Public Works			84.00	0.00	84.00	26.78		31.88%	
GRAND TOTAL			2500.00	0.00	2500.00	1999.82		79.99%	

are shown in red

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

(a) Augmentation of Water Supply in NEA

11.04 crores

(b) Urban Infrastructure Dev. Project

47.58 crores

(c) Grants to NBCC - Dev./Improvement of Sewerage System in NES

5.09 crores