

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2010-2011 and Expenditure upto 30 September, 2010

(Rs in crores)

					Expenditure up to 30 Sept, 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	1.69	5.63%	JS (UD)	
3		METRO RAIL					
A		DELHI METRO RAIL CORPORATION					
a	100	Equity to DMRC -Investment	950.00	950.00	100.00%	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	2.57	9.35%	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	176.81	99.95%	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	2.63	37.57%	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 30 Sept, 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	34.43	43.04%	JS (UD)
		TOTAL: URBAN DEVELOPMENT	5606.00	2491.69	44.45%	
B		Public Works				
7	101	CPWD Training Institute	6.27	2.66	42.42%	AS(UD)/DG CPWD
8	101	R & D	0.73	0.30	41.10%	AS(UD)/DG CPWD
9	101	General Pool Office Accommodation	118.50	35.46	29.92%	AS(UD)/DG CPWD
10	101	Computerisation	3.00	0.58	19.33%	AS(UD)/DG CPWD
		Total: Public Works	128.50	38.70	30.12%	
		GRAND TOTAL	5734.50	2530.39	44.13%	

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

2. Expenditure figures at Sr.No. 5, 7, 8, 9,10 are upto August, 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 | 10.03 crores |