

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

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2008-09	Reappropriation	BE after Reappropriation	Expenditure up to 31.10.2008		NODALOFFICER
						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	0.34	0.75%	JS (UD)
	3	Urban Transport						
	a	100 Equity to DMRC -Investment	428.00		428.00	428.00	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%	U.T.
	d	100 Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes	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	1.41	4.70%	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	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%	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	0.04	8.00%	JS (UD)
	p	100 Secretariat - Information Technology	0.50		0.50	0.33	66.00%	JS (UD)
	q	100 Common wealth Games	125.00		125.00	125.00	100.00%	JS (DL)
	r	100 Dte of Estates (I.T)	0.50		0.50	0.10	20.00%	SS/DE
	s	100 Administrative Expenses for JNNURM	15.00		15.00	2.91	19.40%	JS (MD)

(Rs in crores)

SI.No.	Demand No.	Schemes	BE 2008-09	Reappropriation	BE after Reappropriation	Expenditure up to 31.10.2008		NODAL OFFICER
						Actuals	%age of B.E.	
	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	2.02	81.45%	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	74.23	74.23%	SS(UD)/DG CPWD
5	100	North Eastern Areas **	150.00		150.00	104.40	69.60%	JS (UD)
		TOTAL: URBAN DEVELOPMENT	2416.00	0.00	2416.00	2024.78	83.81%	
B		Public Works						
	6	101 CPWD Training Institute	3.00		3.00	2.67	89.00%	SS(UD)/DG CPWD
	7	101 General Pool Office Accommodation	75.00		75.00	31.02	41.36%	SS(UD)/DG CPWD
	8	101 Computerisation	6.00		6.00	0.78	13.00%	SS(UD)/DG CPWD
		Total: Public Works	84.00	0.00	84.00	34.47	41.04%	
		GRAND TOTAL	2500.00	0.00	2500.00	2059.25	82.37%	

NOTES: 1. Expenditure below 25% 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	56.14 crores
(c) Grants to NBCC - Dev./Improvement of Sewerage System in NES	5.09 crores
(d) Social/Community Development Project	32.13 crores