

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

						(Rs in crores)		
						Expenditure up to 30.11.2008		
Sl.No.	Demand No.	Schemes	BE 2008-09	Reappropriation/ Ist Suppl.	BE after Reappropriation/ Ist Suppl.	Actuals	%age of B.E. after Reappropriation/ Ist Suppl.	NODALOFFICER
A	Urban Development							
1	100	NCRPB	50.00		50.00	37.50	75.00%	JS(DL)/MS-NCRPB
2	100	Research & Capacity Building in Urban Sector	47.00	-1.48	45.52	0.44	0.97%	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	400.00	1302.00	1302.00	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.
e	100	Intt. Free Loan for Acquisition of Land-DMRC	58.50		58.50	58.50	100.00%	U.T.
f	100	Others (Urban Transport Planning)	30.00		30.00	1.76	5.87%	U.T.
g	100	Equity to Bangalore Metro	184.00		184.00	92.00	50.00%	U.T.
h	100	Pass through assistance to BMRC	56.00		56.00	28.00	50.00%	U.T.
i	100	BMRTS (Subordinate Debt)	40.00		40.00	0.00	0.00%	U.T.
j	100	Equity to Kolkata Metro	10.00		10.00	0.50	5.00%	U.T.
k	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	0.06	12.00%	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	0.11	22.00%	SS/DE
s	100	Administrative Expenses for JNNURM	15.00		15.00	3.30	22.00%	JS (MD)

							(Rs in crores)		
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	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)	
	w	100 Pilot Project on Solid Waste Disposal near Airport in Selected Cities	0.00	0.01	0.01	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	105.58	70.39%	JS (UD)	
TOTAL: URBAN DEVELOPMENT			2416.00	400.01	2816.01	2439.33	86.62%		
B		Public Works							
	6	101 CPWD Training Institute	3.00	0.71	3.71	2.67	71.97%	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	0.71	84.71	34.47	40.69%		
GRAND TOTAL			2500.00	400.72	2900.72	2473.80	85.28%		

Note: An amount of Rs. 400.01 crores & Rs. 0.71 crores under Grant No. 100 & 101 respectively have been received through Ist Batch of Supplementary Grant

- NOTES: 1. Expenditure below 25% are shown in red
2. Expenditure figures at Sr.No. 4, 6, 7, 8 are upto October, 2008

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

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|---|--------------|
| (a) Augmentation of Water Supply in NEA | 11.04 crores |
| (b) Urban Infrastructure Dev. Project | 56.64 crores |
| (c) Grants to NBCC - Dev./Improvement of Sewerage System in NES | 5.09 crores |
| (d) Social/Community Development Project | 32.81 crores |