

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2007-2008 and Expenditure upto 31st December, 2007

(Rs in crores)

			Expenditure up to 31.12.2007	
Sl.No.	Schemes	BE 2007-08	Actuals	%age of B.E.
A	Urban Development			
1	NCRPB	100.00	75.00	75.00%
2	Research & Capacity Building in Urban Sector	20.00	2.90	14.50%
3	Urban Transport			
a	Equity to DMRC **	581.00	481.00	82.79%
b	Others (Urban Transport Planning)	78.50	30.59	38.97%
c	Pass through assistance to DMRC	520.00	520.00	100.00%
d	Bangalore Mass Rapid Transit System	134.00	134.00	100.00%
e	Loans to local bodies/corporations ***	172.50	110.50	64.06%
f	Loan to Municipal Corporation - Loan to DMRC as subordinate Debt for Central Taxes for the yr. 2006-07*	50.00	50.00	100.00%
4	New Schemes			
a	Urban Information System (TCPO)	9.00	2.54	28.22%
b	Pooled Finance Development Fund	100.00		0.00%
d	Mission Mode on e governance	1.00		0.00%
e	Global Environmental Fund	1.00		0.00%
f	Secretariat - Information Technology	1.00	0.47	47.00%
g	Common wealth Games	80.00	76.70	95.88%
h	National Urban Infrastructure Fund	1.00		0.00%
i	Dte of Estates (I.T)	1.00		0.00%
k	JNNURM	30.00	2.73	9.10%
l	Capacity Building for decentralised Urban Governance from UNDP	6.00	2.05	34.17%
m	Urban Infrastructure Dev. In Satellite	0.50	0.05	10.00%
	Total: Urban Development	1886.50	1488.53	78.90%

(Rs in crores)

		Expenditure up to 31.12.2007		
Sl.No.	Schemes	BE 2007-08	Actuals	%age of B.E.
A	Urban Development			
B	Water Supply & Sanitation			
5	Extension of AUWSP to Small Towns	32.50	15.25	46.92%
6	Solid Waste Management near Airports	20.00		0.00%
	Total: Water Supply & Sanitation	52.50	15.25	29.05%
C	7	200.00	92.43	46.22%
	General Pool Accommodation (Residential)			
D	Public Works			
8	CPWD Training Institute	3.00	2.23	74.33%
9	General Pool Office Accommodation	150.00	22.09	14.73%
10	Computerisation	20.00	0.53	2.65%
	Total: Public Works	173.00	24.85	14.36%
E	11	180.00	113.30	62.94%
	North Eastern Areas			
	GRAND TOTAL	2492.00	1734.36	69.60%

* Amount allocated through 1st Batch of Supplementary Grants ,

** includes Rs. 100 crores through 2nd Batch of Supplementary Grants

*** includes Rs. 42 crores through 2nd Batch of Supplementary Grants

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

2. Expenditure figures at Sr.7 - 10 are upto 30th November, 2007.