

**Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2005-2006 and Expenditure upto 30th June 2005**

(Rs. in crores)

Sl.No.	Schemes	BE 2005-06	Exp.upto 30.05.200 5	During June, 2005	Expenditure upto 30th June 2005		BE 2004-05	Exp.up to June, 2004	%age
					Actuals	%age of B.E.			
A	<u>Urban Development</u>								
1	IDSMT	100.00	0.00	0.27	0.27	0.27%	200.00	0.00	0.00%
2	NCRPB	70.00	0.00	0.00	0.00	0.00%	55.00	0.00	0.00%
3	Equity to HUDCO	..	..	..	..	..	5.00	0.00	0.00%
4	Research in Urban & Regional Planning	1.00	0.19	0.00	0.19	19.00%	1.00	0.00	0.00%
5	Mega City Schemes	150.00	0.01	0.00	0.01	0.01%	220.00	0.00	0.00%
6	<u>Urban Transport</u>								
a	Equity to DMRC	107.00	17.80	0.00	17.80	16.64%	200.00	200.00	100.00%
b	Others (Urban Transport Planning)	50.00	0.00	0.58	0.58	1.16%	4.00	0.00	0.00%
c	Pass through assistance to DMRC	400.00	400.00	0.00	400.00	100.00%	280.00	280.00	100.00%
7	<u>New Schemes</u>								
a	Urban Information System	25.00	0.00	0.00	0.00	0.00%	5.00	0.00	0.00%
b	Pooled Finance Development Fund	25.00	0.00	0.00	0.00	0.00%	10.00	0.00	0.00%
c	City Challenge Fund	..	..	..	..	..	10.00	0.00	0.00%
d	Mission Mode on IT	25.00	0.00	0.01	0.01	0.04%	5.00	..	..
e	UD Schemes in North East & Sikkim	0.01	0.00	0.00	0.00	0.00%	..	..	..
f	Global Environmental Fund	0.50	0.00	0.00	0.00	0.00%	..	..	..
g	Secretariat - Information Technology	1.00	0.00	0.00	0.00	0.00%	..	..	..
h	Viability Gap Fund	600.00	0.00	0.00	0.00	0.00%	..	..	..
	Total: Urban Development	1554.51	418.00	0.86	418.86	26.94%	995.00	480.00	48.24%

B	Water Supply & Sanitation									
8	Training in Public Health	1.25	0.00	0.00	0.00	0.00%	1.25	0.00	0.00%	
9	Equity to HUDCO	..	..	..	..	..	5.00	0.00	0.00%
10	Extension of AUWSP to Small Towns	95.24	0.00	0.00	0.00	0.00%	150.00	0.00	0.00%	
11	Solid Waste Management near Airports	55.00	0.00	0.00	0.00	0.00%	40.00	0.00	0.00%	
12	Hospital Waste Management	1.00	0.00	0.00	0.00	0.00%	..	..	..
	Total: Water Supply & Sanitation	152.49	0.00	0.00	0.00	0.00%	196.25	0.00	0.00%	
C	General Pool Accommodation (Residential)	100.00	7.23	34.05	41.28	41.28%	89.75	1.29	1.44%	
D	Public Works									
12	CPWD Training Institute	3.00	0.51	0.18	0.69	23.00%	2.00	0.30	15.00%	
13	General Pool Office Accommodation	27.00	2.27	1.38	3.65	13.52%	20.00	0.57	2.85%	
14	Computerisation	3.00	0.01	0.00	0.01	0.33%	3.00	0.00	0.00%	
	Total: Public Works	33.00	2.79	1.56	4.35	13.18%	25.00	0.87	3.48%	
E	North Eastern Areas	160.00	0.00	1.53	1.53	0.96%	114.00	0.00	0.00%	
	GRAND TOTAL	2000.00	428.02	38.00	466.02	23.30%	1420.00	482.16	33.95%	
	Total without PTA to DMRC	1600.00	28.02	38.00	66.02	4.13%	1140.00	202.16	17.73%	
	Total without PTA & Equity to DMRC	1493.00	10.22	38.00	48.22	3.23%	940.00	2.16	0.23%	

Expenditure below 25% are shown in red