

Office of the Chief Controller of Accounts
Ministry of Urban Development
Plan Allocation during 2005-2006 and Expenditure upto 31st October 2005

(Rs. in crores)

Sl.No.	Schemes	BE 2005-06	Exp.upto 31.08.2005	During Sept. 2005	Expenditure upto 31st October 2005		BE 2004-05	Exp.up to Oct 2004	%age	
					Actuals	%age of B.E.				
A	Urban Development									
1	IDSMT	100.00	47.68	0.08	47.76	47.76%	200.00	81.87	40.94%	
2	NCRPB	70.00	30.00	5.00	35.00	50.00%	55.00	55.00	100.00%	
3	Equity to HUDCO	..	..	..	..	..	5.00	1.66	33.20%	
4	Research in Urban & R	1.00	0.45	0.22	0.67	67.00%	1.00	0.25	25.00%	
5	Mega City Schemes	150.00	55.18	18.16	73.34	48.89%	220.00	152.06	69.12%	
6	Urban Transport									
#	a	Equity to DMRC	107.00	17.80	89.20	107.00	100.00%	200.00	200.00	100.00%
	b	Others (Urban Transp	50.00	0.59	0.78	1.37	2.74%	4.00	0.52	13.00%
	c	Pass through assistanc	900.00	400.00	500.00	900.00	100.00%	280.00	280.00	100.00%
7	New Schemes									
	a	Urban Information Sys	25.00	0.00	0.00	0.00	0.00%	5.00	0.33	6.60%
	b	Pooled Finance Develo	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	0.04	0.00	0.04	0.16%	5.00	0.34	..
	e	UD Schemes in North	0.01	0.00	0.00	0.00	0.00%	..	..	..
	f	Global Environmental	0.50	0.00	0.00	0.00	0.00%	..	..	..
	g	Secretariat - Informatic	1.00	0.23	-0.02	0.21	21.00%	..	..	..
	h	Viability Gap Fund	600.00	0.00	0.00	0.00	0.00%	..	..	..
	Total: Urban Develop	2054.51	551.97	613.42	1165.39	56.72%	995.00	772.03	77.59%	

P.T.O.

B	Water Supply & Sanitation								
8	Training in Public Heal	1.25	0.02	0.42	0.44	35.20%	1.25	0.30	24.00%
9	Equity to HUDCO	..	..	..	..	..	5.00	1.65	33.00%
10	Extension of AUWSP t	95.24	8.38	10.37	18.75	19.69%	150.00	16.50	11.00%
11	Solid Waste Managem	55.00	6.76	0.00	6.76	12.29%	40.00	0.25	0.63%
12	Hospital Waste Manag	1.00	0.00	0.00	0.00	0.00%	..	..	..
	Total: Water Supply &	152.49	15.16	10.79	25.95	17.02%	196.25	18.70	9.53%
C	General Pool Accomm	100.00	64.56	4.93	69.49	69.49%	89.75	22.51	25.08%
D	Public Works								
12	CPWD Training Institut	3.00	1.32	0.23	1.55	51.67%	2.00	1.66	83.00%
13	General Pool Office Ad	27.00	12.04	3.19	15.23	56.41%	20.00	7.10	35.50%
14	Computerisation	3.00	0.34	0.01	0.35	11.67%	3.00	0.10	3.33%
	Total: Public Works	33.00	13.70	3.43	17.13	51.91%	25.00	8.86	35.44%
E	North Eastern Areas	160.00	79.09	10.12	89.21	55.76%	114.00	21.24	18.63%
	GRAND TOTAL	2500.00	724.48	642.69	1367.17	54.69%	1420.00	843.34	59.39%
	Total without PTA to D	1600.00	324.48	142.69	467.17	29.20%	1140.00	563.34	49.42%
	Total without PTA & E	1493.00	306.68	53.49	360.17	24.12%	940.00	363.34	38.65%

Includes Sy.Budget of additional Rs.500.00 crores

Expenditure below 50% are shown in red