

Details on Progress of Plan Schemes of Urban Development Department for the year 2003-04 & 2004-05

Sl. No	Head of Accounts & Name of the programme	2003-04					2004-05	
		Budget Estimate	Releases	Expenditure	Physical Progress		Budget Estimate	Releases
					Target	Achievement		
<u>KARNATAKA URBAN WATER SUPPLY & DRAINAGE BOARD</u>								
1	Piped Water Supply Scheme Grant - in - aid 2215-01-191-1-01	500 *(5406.00)	500.00	1902.97	3	21	600.00	
2	Accelerated Urban Water Supply Scheme (CSS) Grant - in - aid 2215-01-191-1-02	1300 *(2622.00)	1070.16	1543.56	6	10	1300.00	
3	Grant for Urban Water Supply Schemes 2215-01 191-1-03	40.50 *(22855.00)	40.50	11431.44	17	17	900.00	
4	LIC Schemes of Sewerage in Municipalities, Municipal Corporations and other local fund areas (Loans) 6215-02-190-1-01	400 *(9178.00)	400.00	2050.34	3	0	200.00	
TOTAL		2240.50 *(40061.00)	2010.66	16928.31	29	48	3000	0.00
<u>BANGALORE WATER SUPPLY & SEWERAGE BOARD</u>								
1	Replacement of corroded pipes at Tippa Gondanahalli (Loans) 6215-01-190-2-09	50.00	10.00	41.34	-	-	-	
2	Maintainance of Borewells under State Plan scheme 6215-01-190-2-10	50.00	10.00	434.18	-	-	-	
3	Rehabilitation of Ground Level Reservoirs-Loans to PSUs & Local Bodies 215-01-190-2-11	50.00	10.00	0.00	-	-	-	
4	Scheme for Water Audit (Loans) 6215- 01-190-2-12	25.00	5.00	50.64	-	-	-	
5	Cauvery Water Supply Stage-IV, Phase-I Loans to BWSSB 6215-01-190-2-80	15200.00	15140.00	16087.16	-	-	11400.00	3000.00
6	Greater Bangalore Water Supply and Sanitation (New Project) 6215-01-190-2-15	-	-	-	-	-	3000.00	
7	Augmentation of Water Supply & Sewerage System in Bangalore with French Assistance (Loans) 6215-01-190-2-81	300.00	60.00	59.83	-	-	-	
8	Integrated Water management to meet addl. Needs of Bangalore 6215-01-190-2-13	10.00	2.00	0.00	-	-	-	
TOTAL		15685.00	15237.00	16673.15	-	-	14400.00	3000.00

Details on Progress of Plan Schemes of Urban Development Department for the year 2003-04 & 2004-05

Sl. No	Head of Accounts & Name of the programme	2003-04				2004-05		
		Budget Estimate	Releases	Expenditure	Physical Progress		Budget Estimate	Releases
					Target	Achieve-ment		
KARNATAKA URBAN INFRASTRUCTURE DEVELOPMENT & FINANCE CORPORATION								
1	Bangalore Megacity Project Grant-in-aid 2217-05-191-1-03	4000.00	8636.00	6479.70	-		4000.00	
2	Karnataka Coastal Management & Urban Development Grant-in-aid (KUDCEMP) ADB assisted 2217-05-191-1-07	25000.00	12500.00	12273.00	-		25000.00	2100.00
3	Karnataka Urban Infrastructure Dev. Project KUID(ADB) Grant in-aid 2217-05-191-1-80	4200.00	3500.00	4368.39	a.award 10; b.Completion	a=18 b=11	1500.00	1000.00
4	Karnataka Urban Infrastructure Development Project KUID (ADB) loans 6217-60-191-2-80	1800.00	1500.00	1796.24	-		2000.00	2000.00
5	Karnataka Muncipal Development Project (World Bank Aided) 2217-05-191-1-82	1000.00	100.00	99.27	-		5800.00	
6	Development of new projects 2217-05-191-1-08	50.00	0.00	26.22	-		200.00	
7	Capital Outlay 4217-80-190-1-01	10.00	0.00	0.00	-		-	
TOTAL		36060	26236	25042.82			38500.00	5100.00
DIRECTORATE OF MUNICIPAL ADMINISTRATION								
1	Repayment of Loans & interest to HUDCO (towards DMA portion) Grant-in-aid 2217-80-001-4-03	552.00	552.00	552.00			552.00	
2	Direction & Administration - Directorate of Municipal Administration 2217-80-001-4-01	-	-	-	-	-	15.00	
3	Mechanical cleaning of underground drainages 2217-80-001-4-09	52.00	30.00	135.00			-	
4	CSS for intergrated development of small & medium towns (IDSMT) Civil Engineering Cell 2217-80-001-4-02	5.00	5.00	3.03			-	
5	CSS for intergrated development of small & medium towns (IDSMT) 6217-03-191-3-02	833.00	1020.09	1062.91			1250.00	
6	Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) Urban Self Employment Programme.(USEP) 3473-00-108-0-01	1500.00	613.80	1195.98	Persons assisted-8475, TCG -333, DWACUA-1500	MEP-6480, TCG -3124, DWACUA - 171	150.00	
7	Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) Urban Wage Employment Programme.(UWEP) 3473-00-108-	1500.00	155.76	167.30			50.00	
8	Introduction of Double Entry Accounting System. 2217-680-001-4-08	2.00	2.00	0.18			-	
9	Prevention & Control of Water Pollution 2217-80-001-4-05	2.00	0.00	0.00				
10	Computerisation of Urban Local Bodies 2217-80-001-4-07	70.00	25.00	7.81			210.00	
11	Solid Waste Management 2217-80-001-4-04	152.00	20.00	66.60			-	
12	11th finance Commission Grants (EFC) 2217-80-191-1-01	2262.00	6241.00	6193.66			4250.00	
13	Other Expenditure - (URIF) 2217-05-800-0-02	-	-	-	-	-	3140.00	
TOTAL		6930.00	8664.65	9384.47			9617.00	0.00

Details on Progress of Plan Schemes of Urban Development Department for the year 2003-04 & 2004-05

Sl. No	Head of Accounts & Name of the programme	2003-04					2004-05	
		Budget Estimate	Releases	Expenditure	Physical Progress		Budget Estimate	Releases
					Target	Achieve-ment		
BANGALORE METROPOLITAN REGION DEVELOPMENT AUTHORITY								
1	Local Urban Observatory 217-80-001-4-10	5.00	0.00	0.00			-	
2	Loans to LB&C- Loans to BDA for Repayment of Loans to HUDCO 6217-60-191-1-03	2438.00	4583.29	4583.29			2500.00	
TOTAL		2443.00	4583.29	4583.29			2500.00	0.00
BANGALORE MASS RAPID TRANSIT LIMITED								
1	Loans for Bangalore Mass Rapid Transit system 6217-60-800-0-04	7400.00		0.00			6300.00	
1	Compensation for surplus Land - Compensations.(C.O) 5475-00-101-1-01	1.00		0.00			-	
TOTAL		7401.00		0.00			6300.00	0.00
URBAN DEVELOPMENT DEPARTMENT								
1	Municipal Reforms Cell (Total-State) 2217-80-800-0-04	0.00	-	-	-	-	5.00	
2	Planning Cell in UDD (Total-State) 2217-80-800-0-05	0.00	-	-	-	-	5.00	
TOTAL		0.00	0.00	0.00			10.00	0.00
DEPARTMENT OF TOWN PLANNING								
1	Town Planning Establishment 2217-05-001-1-02	20.00	0.442	0.00	-	-	-	
4	Urban Mapping 2217-80-001-4-11	0.00	19.558	0.30	-	-	-	
3	Traffic Cell 2217-80-001-4-12	0.00	0.00	0.00	-	-	-	
4	Direction & Administration 2217-05-001-1-01	0.00	0.00	0.00	-	-	25.00	
TOTAL		20.00	20.00	0.30	-	-	25.00	0.00

Details on Progress of Plan Schemes of Urban Development Department for the year 2003-04 & 2004-05

ABSTRACT

Sl. No	Head of Accounts & Name of the programme	2003-04				2004-05		
		Budget Estimate	Releases	Expenditure	Physical Progress		Budget Estimate	Releases
					Target	Achieve-ment		
1	Karnataka Urban Water Supply & Drainage Board	2240.50 *(40061.00)	2010.66	16928.31	29	48	3000.00	0.00
2	Bangalore Water Supply & Sewerage Board	15685.00	15237.00	16673.15	-	-	14400.00	3000.00
3	Karnataka Urban Infrastructure Devt & Finance Corporation	36060.00	26236.00	25042.82	-	-	38500.00	5100.00
4	Directorate of Municipal Administration	6930.00	8664.65	9384.47	-	-	9617.00	0.00
5	BMRDA	2443.00	4583.29	4583.29	-	-	2500.00	0.00
6	BMRTL	7401.00	0.00	0.00	-	-	6300.00	0.00
7	UDD	0.00	0.00	0.00	-	-	10.00	0.00
7	DTP	20.00	20.00	0.30	-	-	25.00	0.00
GRAND TOTAL		70779.50 *(40061.00)	56751.60	72612.34	29	48	74352.00	8100.00

* Figures in bracket Is the total available funds inclusive of RE, OB & Loan amount

* Cumulative financial targets & expenditures are inclusive of RE, OB and Loan amount.