

Ministry of Urban Development (MoUD)
North Eastern Region Urban Development Project (NERUDP)
ADB Loan No. - 2528-IND & 2834-IND

Citywise Packages/Sub-Projects Budget Utilization/Expenditure Report

City: SHILLONG

Date: 30.06.2012

Tranche: 1 & 2

S.NO.	Packages Components/ Packages Summary	No of Packages	Total Value of Packages		Yearly Budget (Rs.) in lakhs	Expenditure up to last quarter * (Rs.) in lakhs	Expenditure during this quarter ** (Rs.) in lakhs	Cumulative Expenditure till this quarter (Rs.) in lakhs	% Progress of Total Packages	% Budget Utilized	Planned Disbursement for next quarter (Rs.) in lakhs
			in lakh (Rs.)	in million (\$)							
			a	b							
1	Sewerage & Sanitation		0	0	0	0	0	0			
2	Solid Waste Management (T-1)	1	282.00	6.28	204.00	0	0	0	0.00	0	93.00
3	Solid Waste Management (T-2)	3	367.76	8.19	194.02	0	0	0	0.00	0	33.25
4	Consulting DSMC	1	1006.6	22.42	243.00	347.12	36.09	383.21	38.07	14.85	71.22
5	Consulting IDC	1	547.70	12.20	282.00	233.40	23.90	257.3	46.98	8.48	94.00
6	Admin SIPMIU		257.60	5.74	86.8	116.33	9.87	126.2	48.99	11.37	21.70
7	Other		90.10	2.01	0	0	0	0	0.00	0.00	0.00
	Total		2551.76	56.83	1009.82	696.85	69.86	766.71	30.05	6.92	313.17

* upto the month of March 2012.

** upto the month of 30th June 2012.

Project Manager (SIPMIU)