

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

Citywise Packages Disbursement Plan

City: Aizawl

Year : 2011-2012

Date: 17.12.2012

S.No.	Project Allocations	Tranche	Disbursement Plan					Actual Disbursement Used					Remarks
			Quarter-1 (Rs.)	Quarter-2 (Rs.)	Quarter-3 (Rs.)	Quarter-4 (Rs.)	Total Amt (Rs.)	Quarter-1 (Rs.)	Quarter-2 (Rs.)	Quarter-3 (Rs.)	Quarter-4 (Rs.)	Total Amt (Rs.)	
1	Solid Waste Disposal Facilities	T1	0	0	0	0	0	0	0	0	0	0	
		T2	0	0	0	0	0	0	0	0	0	0	
		T3	0	0	0	0	0	0	0	0	0	0	
2	Water Supply	T1	1,13,60,026	1,11,70,941	79,34,803	12,66,098	3,17,31,868	1,11,86,679	1,07,25,758	73,54,857	9,72,036	3,02,39,330	
		T2	0	0	0	0	0	0	0	6,72,320	6,71,205	13,43,525	
		T3	0	0	0	0	0	0	0	0	0	0	
3	Sewerage and Drainage	T1	0	0	0	0	0	0	0	0	0	0	
		T2	0	0	0	0	0	0	0	4,53,600	8,60,579	13,14,179	
		T3	0	0	0	0	0	0	0	0	0	0	
4	Other	T1	0	0	0	0	0	0	0	0	0	0	
		T2	0	0	0	0	0	0	0	0	0	0	
		T3	0	0	0	0	0	0	0	0	0	0	
Sub-Total of Component-A		0	1,13,60,026	1,11,70,941	79,34,803	12,66,098	3,17,31,868	1,11,86,679	1,07,25,758	84,80,777	25,03,820	3,28,97,034	
Component - B: Institutional Development Programme													
5	DSMC Consulting	T1-T3	34,84,096	48,80,303	1,08,13,711	39,91,530	2,31,69,640	32,11,096	44,52,134	96,86,473	35,98,003	2,09,47,706	
6	IDC Consulting	T1-T3	2102842	2896650	773214	1216700	6989406	19,42,071	26,17,607	6,95,892	11,50,472	64,06,042	
7	Project Administration	T1-T3	0	0	0	0	0	48,51,800.00	37,68,100.00	33,25,000.00	63,15,100.00	1,82,60,000.00	
Sub-Total of Component B		0											
Total Project Costs		0	55,86,938	77,76,953	1,15,86,925	52,08,230	3,01,59,046	51,53,167	70,69,741	1,03,82,365	47,48,475	2,73,53,748	

SIPMIU Incharge