

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

Citywise Packages/Sub-Projects Budget Utilization/Expenditure Report

City: Aizawl
Tranche: I

Date: 6.6.2012

S.NO.	Packages Components/ Packages Summary	No of Packages	Total Value of Packages		Yearly Budget (Rs. Lakhs)	Expenditure during last quarter (Rs. Lakhs)	Expenditure during this quarter (Rs. Lakhs)	Cumulative Expenditure till this quarter (Rs. Lakhs)	% Progress of Total Packages	% Budget Utilized	Planned Disbursement for next quarter (Rs.)
			in lakh (Rs.)	in million (\$)							
			a	b							
1	Water Supply	3	745	1.66	3126.4	500.42	51.99	552.41	17.67	1.66	110
2	Sewerage & Sanitation	-	-	-	-	-	-	-	-	-	-
3	Storm Water Drainage	-	-	-	-	-	-	-	-	-	-
4	Solid Waste Management	-	-	-	-	-	-	-	-	-	-
5	Consulting DSMC	1	1183.82	2.63	348	589.49	42.73	632.22	181.67	12.28	50
6	Consulting IDC	-	550.07	1.22	183.4	56.82	6.62	63.45	34.60	3.61	30
7	Admin SIPMIU	-	-	-	383.2	440.74	63.151	377.58	98.53	16.48	27
8	Other	-	-	-	-	-	-	-	-	-	-

Project Manager (SIPMIU)

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

Citywise Packages/Sub-Projects Budget Utilization/Expenditure Report

City: Aizawl
Tranche: II

Date: 20.3.2013

S.NO.	Packages Components/ Packages Summary	No of Packages	Total Value of Packages		Yearly Budget (Rs. Lakhs)	Expenditure during last quarter (Rs. Lakhs)	Expenditure during this quarter (Rs. Lakhs)	Cumulative Expenditure till this quarter (Rs. Lakhs)	% Progress of Total Packages	% Budget Utilized	Planned Disbursement for next quarter (Rs.)
			in lakh (Rs.)	in million (\$)							
			a	b							
1	Water Supply	3									
2	Sewerage & Sanitation	-									
3	Storm Water Drainage	-									
4	Solid Waste Management										
5	Consulting DSMC	1									
6	Consulting IDC	1									
7	Admin SIPMIU										
8	Other	-									

Project Manager (SIPMIU)