

**MINISTRY OF URBAN DEVELOPMENT**

DEMAND NO. 101

**Department of Urban Development**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	863.65	569.01	1432.66	662.78	549.83	1212.61	466.95	593.97	1060.92	623.13	647.85	1270.98	
Capital	4523.97	120.46	4644.43	4643.72	132.84	4776.56	5359.05	126.67	5485.72	5445.63	138.62	5584.25	
<b>Total</b>	<b>5387.62</b>	<b>689.47</b>	<b>6077.09</b>	<b>5306.50</b>	<b>682.67</b>	<b>5989.17</b>	<b>5826.00</b>	<b>720.64</b>	<b>6546.64</b>	<b>6068.76</b>	<b>786.47</b>	<b>6855.23</b>	
1. Secretariat - General Services	2052	0.67	37.09	37.76	2.00	35.55	37.55	1.60	37.44	39.04	1.30	40.52	41.82
<b>Urban Development</b>													
2. Town & Country Planning Organisation	2217	...	5.94	5.94	...	7.00	7.00	...	6.77	6.77	...	7.00	7.00
3. National Capital Region													
3.01 National Capital Region Planning Board	2217	...	2.95	2.95	...	2.50	2.50	...	2.50	2.50	...	3.00	3.00
	4217	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	...	50.00	50.00
	<i>Total</i>	<i>50.00</i>	<i>2.95</i>	<i>52.95</i>	<i>50.00</i>	<i>2.50</i>	<i>52.50</i>	<i>50.00</i>	<i>2.50</i>	<i>52.50</i>	<i>50.00</i>	<i>3.00</i>	<i>53.00</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
<i>Total- National Capital Region</i>		<i>50.00</i>	<i>2.95</i>	<i>52.95</i>	<i>51.00</i>	<i>2.50</i>	<i>53.50</i>	<i>51.00</i>	<i>2.50</i>	<i>53.50</i>	<i>50.01</i>	<i>3.00</i>	<i>53.01</i>
4. Other Urban Development Schemes													
4.01 Programme Component	2217	207.31	8.91	216.22	292.38	10.07	302.45	144.86	15.76	160.62	244.75	13.06	257.81
	3601	...	...	...	...	...	...	...	...	...	3.30	...	3.30
	7601	...	...	...	...	...	...	...	...	...	20.20	...	20.20
	<i>Total</i>	<i>207.31</i>	<i>8.91</i>	<i>216.22</i>	<i>292.38</i>	<i>10.07</i>	<i>302.45</i>	<i>144.86</i>	<i>15.76</i>	<i>160.62</i>	<i>268.25</i>	<i>13.06</i>	<i>281.31</i>
4.02 Externally Aided Project component	2217	1.24	...	1.24	92.50	...	92.50	21.10	...	21.10	3.00	...	3.00
	3601	...	...	...	...	...	...	...	...	...	55.00	...	55.00
	<i>Total</i>	<i>1.24</i>	<i>...</i>	<i>1.24</i>	<i>92.50</i>	<i>...</i>	<i>92.50</i>	<i>21.10</i>	<i>...</i>	<i>21.10</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>
<i>Total- Other Urban Development Schemes</i>		<i>208.55</i>	<i>8.91</i>	<i>217.46</i>	<i>384.88</i>	<i>10.07</i>	<i>394.95</i>	<i>165.96</i>	<i>15.76</i>	<i>181.72</i>	<i>326.25</i>	<i>13.06</i>	<i>339.31</i>
5. Grants to Bharat Earth Movers Ltd. (BEML) for R & D Centre of Excellence	2217	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
6. Grants to Bharat Heavy Electrical Ltd. (BHEL) for R & D Centre of Excellence	2217	...	...	...	...	...	...	...	...	...	0.50	...	0.50
7. Commonwealth Games	2217	522.75	...	522.75	176.90	...	176.90	176.90	...	176.90	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.	<i>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>													
	8.01 Administrative Expenses	2217	8.73	...	8.73	7.00	...	7.00	23.60	...	23.60	25.00	...	25.00
	8.02 Capacity Building in Urban Development Assistance from World Bank - EAP	2217	...	...	...	10.00	...	10.00	3.50	...	3.50	24.00	...	24.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		8.73	...	8.73	17.00	...	17.00	27.10	...	27.10	49.00	...	49.00
9.	Directorate of Estates	2216	0.50	49.25	49.75	1.50	48.00	49.50	1.20	50.48	51.68	1.00	50.59	51.59
10.	<i>Govt Residential Buildings</i>													
	10.01 Construction													
	10.01.01 Urban Development	4216	261.03	...	261.03	175.00	...	175.00	283.00	...	283.00	350.00	...	350.00
	10.01.02 President Estates	4216	...	23.17	23.17	...	19.62	19.62	...	20.66	20.66	...	19.40	19.40
	10.01.03 Lok Sabha /Rajya Sabha	4216	...	8.38	8.38	...	18.82	18.82	...	10.11	10.11	...	18.82	18.82
	10.01.04 Labour and Employment	4216	0.59	...	0.59	0.50	...	0.50	0.91	...	0.91	4.35	...	4.35
	10.01.05 Audit	4216	...	14.19	14.19	...	18.00	18.00	...	20.00	20.00	...	20.00	20.00
	10.01.06 External Affairs	4216	...	1.95	1.95	...	0.50	0.50	...	0.60	0.60	...	0.20	0.20
	10.01.07 Finance (Revenue)	4216	...	68.80	68.80	...	70.00	70.00	...	70.00	70.00	...	75.00	75.00
	10.01.08 Home Affairs	4216	...	0.79	0.79	...	1.70	1.70	...	0.60	0.60	...	1.00	1.00
	10.01.09 Personnel & Training	4216	...	3.00	3.00	...	4.00	4.00	...	4.50	4.50	...	4.00	4.00
	10.01.10 Stationery & Printing	4216	...	0.18	0.18	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
	<i>Total- Construction</i>		261.62	120.46	382.08	175.50	132.84	308.34	283.91	126.67	410.58	354.35	138.62	492.97
	10.02 Major & Minor Works	2216	...	17.80	17.80	...	20.52	20.52	...	20.40	20.40	...	22.42	22.42
	10.03 Maintenance & Repairs	2216	...	436.70	436.70	...	416.28	416.28	...	451.34	451.34	...	499.18	499.18
	10.04 Other items	2216	...	10.37	10.37	...	9.91	9.91	...	9.28	9.28	...	12.08	12.08
	<i>Total- Govt Residential Buildings</i>		261.62	585.33	846.95	175.50	579.55	755.05	283.91	607.69	891.60	354.35	672.30	1026.65
<b>Total-Urban Development</b>			<b>1052.15</b>	<b>652.38</b>	<b>1704.53</b>	<b>807.28</b>	<b>647.12</b>	<b>1454.40</b>	<b>706.57</b>	<b>683.20</b>	<b>1389.77</b>	<b>781.11</b>	<b>745.95</b>	<b>1527.06</b>
<b>Water Supply and Sanitation</b>														
11.	Solid Waste Management near Airport in the few selected cities	2215	21.88	...	21.88	...	...	...	...	...	...	...	...	...
12.	<i>Subordinate Debt</i>													
	12.01 Delhi Metro Rail Corporation	6217	64.70	...	64.70	...	...	...	...	...	...	249.86	...	249.86
	12.02 Bangalore Metro Rail Corporation	6217	0.01	...	0.01	25.00	...	25.00	25.00	...	25.00	210.00	...	210.00
	12.03 Kolkata Metro Rail Corporation	6217	1.00	...	1.00	30.00	...	30.00	30.00	...	30.00	1.00	...	1.00
	12.04 Chennai Metro Rail Limited	6217	1.00	...	1.00	45.00	...	45.00	45.00	...	45.00	110.00	...	110.00
	12.05 Other Metro Rail Project	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total- Subordinate Debt</i>		66.71	...	66.71	100.01	...	100.01	100.01	...	100.01	570.87	...	570.87

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>13. Investment in Public Enterprises</b>														
13.01	Equity to Delhi Metro Rail Corporation	4217	896.85	...	896.85	650.00	...	650.00	1256.92	...	1256.92	452.20	...	452.20
13.02	Equity to Bangalore Metro Rail Corporation	4217	150.00	...	150.00	100.00	...	100.00	100.00	...	100.00	500.00	...	500.00
13.03	Equity to Kolkatta Metro Rail Corporation	4217	61.00	...	61.00	107.00	...	107.00	107.00	...	107.00	1.00	...	1.00
13.04	Equity to Chennai Metro Rail Limited	4217	51.79	...	51.79	137.00	...	137.00	137.00	...	137.00	600.00	...	600.00
13.05	Equity to Other Metro Rail Project	4217	...	...	...	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
	<b>Total- Investment in Public Enterprises</b>		<b>1159.64</b>	...	<b>1159.64</b>	<b>995.00</b>	...	<b>995.00</b>	<b>1601.92</b>	...	<b>1601.92</b>	<b>1558.20</b>	...	<b>1558.20</b>
<b>14. Pass Through Assistance - Externally Aided Projects</b>														
14.01	Delhi Metro Rail Corporation	6217	2588.00	...	2588.00	2130.00	...	2130.00	2130.00	...	2130.00	650.00	...	650.00
14.02	Bangalore Metro Rail Corporation	6217	236.00	...	236.00	451.21	...	451.21	451.21	...	451.21	790.00	...	790.00
14.03	Kolkatta Metro Rail Corporation	6217	62.00	...	62.00	270.00	...	270.00	270.00	...	270.00	1.00	...	1.00
14.04	Chennai Metro Rail Limited	6217	100.00	...	100.00	470.00	...	470.00	470.00	...	470.00	1450.00	...	1450.00
14.05	Other Metro Rail Projects	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<b>Total- Pass Through Assistance - Externally Aided Projects</b>		<b>2986.00</b>	...	<b>2986.00</b>	<b>3322.21</b>	...	<b>3322.21</b>	<b>3322.21</b>	...	<b>3322.21</b>	<b>2892.00</b>	...	<b>2892.00</b>
15.	Grants to Delhi Metro Rail Corporation	2217	100.78	...	100.78	...	...	...	1.69	...	1.69	101.28	...	101.28
<b>16. Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</b>														
16.01	Augmentation of Water Supply	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	20.00	...	20.00
16.02	Development/ improvement of sewerage system	2552	...	...	...	12.00	...	12.00	12.00	...	12.00	4.00	...	4.00
16.03	Solid Waste Disposal Project	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	10.00	...	10.00
16.04	Urban Infrastructure Development Project	2552	...	...	...	35.00	...	35.00	47.00	...	47.00	90.00	...	90.00
16.05	Social/ Community Development Project	2552	...	...	...	20.00	...	20.00	20.00	...	20.00	40.00	...	40.00
	<b>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</b>		...	...	...	<b>80.00</b>	...	<b>80.00</b>	<b>92.00</b>	...	<b>92.00</b>	<b>164.00</b>	...	<b>164.00</b>
17.	Actual Recoveries	2215	-0.21	...	-0.21	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>5387.62</b>	<b>689.47</b>	<b>6077.09</b>	<b>5306.50</b>	<b>682.67</b>	<b>5989.17</b>	<b>5826.00</b>	<b>720.64</b>	<b>6546.64</b>	<b>6068.76</b>	<b>786.47</b>	<b>6855.23</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>														
12.01	National Capital Region	22217	...	363.00	363.00	...	845.00	845.00	...	730.00	730.00	...	560.00	560.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
12.02	Planning Board Delhi Metro Rail Corporation (DMRC)	22217	3549.55	1787.30	5336.85	2780.00	1360.75	4140.75	3386.92	1834.54	5221.46	1351.86	1284.00	2635.86
12.03	Bangalore Metro Rail Corporation	22217	386.01	...	386.01	576.21	...	576.21	576.21	...	576.21	1500.00	...	1500.00
12.04	Kolkata Metro Rail Corporation	22217	124.00	...	124.00	407.00	...	407.00	407.00	...	407.00	3.00	...	3.00
12.05	Chennai Metro Rail Project	22217	152.79	...	152.79	652.00	...	652.00	652.00	...	652.00	2160.00	...	2160.00
12.06	Other Metro Rail Projects	22217	...	...	...	2.01	...	2.01	2.01	...	2.01	6.01	...	6.01
12.07	National Capital Region Transport Corporation	22217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
<b>Total</b>			<b>4212.35</b>	<b>2150.30</b>	<b>6362.65</b>	<b>4418.22</b>	<b>2205.75</b>	<b>6623.97</b>	<b>5025.14</b>	<b>2564.54</b>	<b>7589.68</b>	<b>5020.88</b>	<b>1844.00</b>	<b>6864.88</b>
<b>C. Plan Outlay*</b>														
1.	Water Supply and Sanitation	22215	21.67	...	21.67	...	...	...	...	...	...	...	...	...
2.	Housing	22216	261.53	...	261.53	176.50	...	176.50	284.20	...	284.20	351.00	...	351.00
3.	Urban Development	22217	5103.83	2150.30	7254.13	5049.50	2205.75	7255.25	5448.89	2564.54	8013.43	5549.41	1844.00	7393.41
4.	North Eastern Areas	22552	...	...	...	80.00	...	80.00	92.00	...	92.00	164.00	...	164.00
<b>Total</b>			<b>5387.03</b>	<b>2150.30</b>	<b>7537.33</b>	<b>5306.00</b>	<b>2205.75</b>	<b>7511.75</b>	<b>5825.09</b>	<b>2564.54</b>	<b>8389.63</b>	<b>6064.41</b>	<b>1844.00</b>	<b>7908.41</b>
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>														
		22216	0.59	...	0.59	0.50	...	0.50	0.91	...	0.91	4.35	...	4.35

1. The provision is for expenditure on Secretariat of the Ministry of Urban Development.

2. Provision is for Town and Country Planning Organisation which is technical, advisory and consultative organisation which is concerned with urban and regional planning. It also guides the State Governments in organising their town and country planning activities and in formulating allied legislation.

3. The provision includes contribution to National Capital Region Planning Board and Equity Investment for National Capital Region Transport Corporation which finances projects in National Capital Region with the objective of achieving a balance and harmonised development of National Capital Region and reducing the pressure of population of NCT of Delhi.

4. The provision is for other Urban Development Schemes viz. National Urban Information System, Pooled Finance Development Fund, Urban Transport Planning, Research & Capacity Building in Urban Sector, Research in Urban and Regional Planning, Mission Mode on Sustainable Habitat, Mission Mode on IT, Training Centres for Municipal Employees, National Institute of Urban Affairs, Delhi Urban Art Commission and National Urban Infrastructure Fund, Development of satellite cities/Counter Magnet cities, Capacity Building in Urban Transport Sector and North Eastern Region Urban Development Projects to be assisted through World Bank/ADB support.

6. Provision is for grants to Bharat Heavy Electrical Ltd. (BHEL) for R&D Centre of Excellence.

8. The provision is to meet the expenditure for preparation of City Development plans, detailed project reports and organizing technical seminars, symposiums and consultancy etc., Jawaharlal Nehru National Urban Renewal Mission (JNNURM) as well as Externally Aided Project for Capacity Building for Strengthened Urban Management.

9. Directorate of Estates is responsible for the allotment of general pool office and residential accommodation, management of Government hostels and holiday homes in various cities apart from Vigyan Bhavan and Mavalankar Hall.

10. The provision is for construction and maintenance of Government residential buildings including Rashtrapati Bhavan, which also covers maintenance and repairs, Major and Minor Works, Furnishings, Rents, Lease charges, etc.

12. The provision is for reimbursement of Central Taxes as subordinate debt for Delhi Metro Rail Corporation and subordinate debt for Bangalore Metro Rail Corporation, Kolkata Metro Rail Corporation, Chennai Metro Rail Limited and other Metro Rail Projects.

13. The provision is for investment in Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited and Kolkata Metro Rail Corporation as well as other Metro Rail projects.

14. Provision is for Pass Through Assistance (PTA) in respect of Externally Aided Projects for Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited and Kolkata Metro Rail Corporation as well as other Metro Rail Projects.
15. The provision is for Grants to Delhi Metro Rail Corporation.
16. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim.