

**MINISTRY OF URBAN DEVELOPMENT****DEMAND NO.100****Department of Urban Development**

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

		<i>(In crores of Rupees)</i>								
Major Head	Budget 2003-2004			Revised 2003-2004			Budget 2004-2005			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	380.15	339.94	720.09	389.61	340.78	730.39	646.15	330.26	976.41	
Capital	1212.40	87.75	1300.15	1890.39	74.22	1964.61	759.45	85.43	844.88	
<b>Total</b>	<b>1592.55</b>	<b>427.69</b>	<b>2020.24</b>	<b>2280.00</b>	<b>415.00</b>	<b>2695.00</b>	<b>1405.60</b>	<b>415.69</b>	<b>1821.29</b>	
1. Secretariat - General Services	2052	...	15.60	15.60	...	16.00	16.00	...	17.99	17.99
<b>Urban Development</b>										
2. Town & Country Planning Organisation	2217	...	3.42	3.42	...	3.00	3.00	...	3.56	3.56
3. National Capital Region	2217	...	1.90	1.90	...	1.90	1.90	...	1.90	1.90
	4217	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00
	<i>Total</i>	<i>50.00</i>	<i>1.90</i>	<i>51.90</i>	<i>50.00</i>	<i>1.90</i>	<i>51.90</i>	<i>55.00</i>	<i>1.90</i>	<i>56.90</i>
4. Integrated Development of Small & Medium Towns	3601	98.50	...	98.50	108.11	...	108.11	198.50	...	198.50
	3602	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40
	7601	1.00	...	1.00	...	...	1.00	...	...	1.00
	7602	0.10	...	0.10	...	...	0.10	...	...	0.10
	<i>Total</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>108.51</i>	<i>...</i>	<i>108.51</i>	<i>200.00</i>	<i>...</i>	<i>200.00</i>
5. Infrastructural Development of Mega Cities	2052	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	2217	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40
	3601	119.50	...	119.50	119.50	...	119.50	219.50	...	219.50
	<i>Total</i>	<i>120.00</i>	<i>...</i>	<i>120.00</i>	<i>120.00</i>	<i>...</i>	<i>120.00</i>	<i>220.00</i>	<i>...</i>	<i>220.00</i>
6. Other Urban Development Schemes	2052	...	...	...	...	...	5.00	...	...	5.00
	2217	9.00	5.85	14.85	8.90	5.70	14.60	30.00	5.90	35.90
	<i>Total</i>	<i>9.00</i>	<i>5.85</i>	<i>14.85</i>	<i>8.90</i>	<i>5.70</i>	<i>14.60</i>	<i>35.00</i>	<i>5.90</i>	<i>40.90</i>
7. Directorate of Estates	2216	...	31.95	31.95	...	32.97	32.97	...	36.51	36.51
8. Govt. Residential Buildings										
8.01 Construction										
Urban Development	4216	93.00	...	93.00	93.00	...	93.00	89.75	...	89.75
President Estates	4216	...	5.75	5.75	...	7.25	7.25	...	7.00	7.00
Lok Sabha/Rajya Sabha	4216	...	8.25	8.25	...	8.00	8.00	...	8.00	8.00
Health	4216	8.60	...	8.60	3.34	...	3.34	6.50	...	6.50
Labour	4216	6.00	...	6.00	2.40	...	2.40	1.00	...	1.00
Mines	4216	1.10	...	1.10	1.20	...	1.20	1.10	...	1.10
Telecommunication	4216	1.60	...	1.60	1.20	...	1.20	...	...	...
Survey of India	4216	1.00	...	1.00	0.25	...	0.25	1.00	...	1.00
Indian Meteorological Department	4216	1.00	...	1.00	3.00	...	3.00	1.00	...	1.00
Audit	4216	...	20.00	20.00	...	11.00	11.00	...	15.00	15.00
External Affairs	4216	...	0.53	0.53	...	0.80	0.80	...	2.50	2.50
Finance (Revenue)	4216	...	46.61	46.61	...	43.61	43.61	...	47.00	47.00
Home Affairs	4216	...	3.50	3.50	...	1.75	1.75	...	3.63	3.63
Personnel & Training	4216	...	3.10	3.10	...	1.80	1.80	...	2.00	2.00
Stationery & Printing	4216	...	0.01	0.01	...	0.01	0.01	...	0.30	0.30
	<i>Total</i>	<i>112.30</i>	<i>87.75</i>	<i>200.05</i>	<i>104.39</i>	<i>74.22</i>	<i>178.61</i>	<i>100.35</i>	<i>85.43</i>	<i>185.78</i>
8.02 Major & Minor Works	2216	...	12.40	12.40	...	12.40	12.40	...	9.27	9.27
8.03 Maintenance & Repairs	2216	...	261.24	261.24	...	260.90	260.90	...	246.23	246.23
8.04 Other items	2216	...	7.58	7.58	...	7.91	7.91	...	8.90	8.90
<b>Total Govt. Residential Buildings</b>		<b>112.30</b>	<b>368.97</b>	<b>481.27</b>	<b>104.39</b>	<b>355.43</b>	<b>459.82</b>	<b>100.35</b>	<b>349.83</b>	<b>450.18</b>
<b>Water Supply and Sanitation</b>										
9. Urban Water Supply & Sewerage	2052	0.20	...	0.20	0.20	...	0.20	...	...	...
	2215	146.05	...	146.05	146.00	...	146.00	151.25	...	151.25
	<i>Total</i>	<i>146.25</i>	<i>...</i>	<i>146.25</i>	<i>146.20</i>	<i>...</i>	<i>146.20</i>	<i>151.25</i>	<i>...</i>	<i>151.25</i>
10. Solid Waste Management near Airport in the few selected cities	2215	5.00	...	5.00	5.00	...	5.00	40.00	...	40.00
11. Investment in Delhi Metro Rail Corporation(DMRC)	4217	190.00	...	190.00	337.00	...	337.00	200.00	...	200.00
	6217	690.00	...	690.00	1230.00	...	1230.00	280.00	...	280.00
	<i>Total</i>	<i>880.00</i>	<i>...</i>	<i>880.00</i>	<i>1567.00</i>	<i>...</i>	<i>1567.00</i>	<i>480.00</i>	<i>...</i>	<i>480.00</i>

		(In crores of Rupees)								
Major Head	Budget 2003-2004			Revised 2003-2004			Budget 2004-2005			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12. Investment in Public Enterprises	4215	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	4217	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	<i>Total</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>
13. Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim	2552	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	4552	159.00	...	159.00	159.00	...	159.00	113.00	...	113.00
	<i>Total</i>	<i>160.00</i>	...	<i>160.00</i>	<i>160.00</i>	...	<i>160.00</i>	<i>114.00</i>	...	<i>114.00</i>
<b>Grand Total</b>		<b>1592.55</b>	<b>427.69</b>	<b>2020.24</b>	<b>2280.00</b>	<b>415.00</b>	<b>2695.00</b>	<b>1405.60</b>	<b>415.69</b>	<b>1821.29</b>
<b>B. Investment in Public Enterprises</b>	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3.01 National Capital Region Planning Board	22216	...	435.00	435.00	...	57.00	57.00	...	222.00	222.00
11.01 DMRC	22216	880.00	462.32	1342.32	1567.00	545.72	2112.72	480.00	533.71	1013.71
12.01 Housing & Urban Development Corporation	22215	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	22217	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	<i>Total</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>
	<b>Total</b>	<b>890.00</b>	<b>897.32</b>	<b>1787.32</b>	<b>1577.00</b>	<b>602.72</b>	<b>2179.72</b>	<b>490.00</b>	<b>755.71</b>	<b>1245.71</b>
<b>C. Plan Outlay*:-</b>										
1. Water Supply & Sanitation	22215	156.25	...	156.25	156.20	...	156.20	196.25	...	196.25
2. Housing	22216	93.00	...	93.00	93.00	...	93.00	89.75	...	89.75
3. Urban Development	22217	1165.00	897.32	2062.32	1860.41	602.72	2463.13	996.00	755.71	1751.71
4. North Eastern Areas	22552	159.00	...	159.00	159.00	...	159.00	113.00	...	113.00
	<i>Total</i>	<i>1573.25</i>	<i>897.32</i>	<i>2470.57</i>	<i>2268.61</i>	<i>602.72</i>	<i>2871.33</i>	<i>1395.00</i>	<i>755.71</i>	<i>2150.71</i>
	22216	19.30	...	19.30	11.39	...	11.39	10.60	...	10.60

\* Excluding Works Outlay for other Ministries/Depts. included in this Demand

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

2. Town and Country Planning Organisation is a technical, advisory and consultative organisation and 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 which finances projects in National Capital Region with the objective of achieving a balanced and harmonised development of National Capital Region and reducing the pressure of population of NCT of Delhi.

4. Integrated Development of Small and Medium Towns is a continuing scheme as a part of the overall strategy for arresting migration from rural areas and small towns to large and metropolitan cities for which Central Government provides assistance to the States/UTs.

5. The provision is for the scheme of infrastructural development in Mega Cities of Mumbai, Kolkata, Chennai, Bangalore and Hyderabad etc.

6. The provision is for other Urban Development Schemes viz. Urban Information System, Pooled Finance Development Fund, City Challenged Fund, Capacity Building for Urban Governance, Urban Transport Planning, Research in Urban and Regional Planning, Urban Mapping, Award for excellence in Urban Planning and Designs, Training Centre for Municipal Employees, National Institute of Urban Affairs (NIUA), Delhi Urban Art Commission.

7. Directorate of Estates is responsible for 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.

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

9. Government of India provides assistance and technical guidance to the States and Union Territories for formulation and implementation of water supply and sanitation programmes through Central Public Health and Environmental Engineering Organisation. The provision covers expenditure on Urban Water Supply, Solid Waste Management and Extension of Accelerated Urban Water Supply Programme to Small Towns apart from Feasibility Study on Evaluation Systems, Monitoring and Management Information System, Conferences on Training.

10. The provision is for undertaking a pilot project on Solid Waste Management near airports in a few selected cities in the country.

11. The provision is for investment in Delhi Metro Rail Corporation set up for execution of Mass Rapid Transport System (MRTS) in Delhi.

12. This provision is for investment in HUDCO to expand its capital base.

13. This lumpsum provision is for Projects/Schemes for the benefit of the North Eastern Region and Sikkim.