

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 2007-2008			Revised 2007-2008			Budget 2008-2009			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	561.50	464.84	1026.34	538.50	459.26	997.76	494.50	466.81	961.31	
Capital	1569.50	124.16	1693.66	2361.50	129.74	2491.24	1922.15	123.19	2045.34	
Total	2131.00	589.00	2720.00	2900.00	589.00	3489.00	2416.65	590.00	3006.65	
1. Secretariat - General Services	2052	1.00	23.00	24.00	1.00	23.80	24.80	0.50	23.00	23.50
Urban Development										
2. Town & Country Planning Organisation	2217	...	4.24	4.24	...	3.97	3.97	...	4.24	4.24
3. National Capital Region	2217	...	1.90	1.90	...	1.81	1.81	...	1.90	1.90
	4217	100.00	...	100.00	100.00	...	100.00	50.00	...	50.00
<i>Total</i>		<i>100.00</i>	<i>1.90</i>	<i>101.90</i>	<i>100.00</i>	<i>1.81</i>	<i>101.81</i>	<i>50.00</i>	<i>1.90</i>	<i>51.90</i>
4. Other Urban Development Schemes	2217	297.00	7.63	304.63	184.00	6.99	190.99	115.00	7.63	122.63
5. Commonwealth Games *	2217	...	...	...	...	...	...	125.00	...	125.00
6. Jawaharlal Nehru National Urban Renewal Mission	2217	30.00	...	30.00	30.00	...	30.00	15.00	...	15.00
7. Directorate of Estates	2216	1.00	34.50	35.50	1.00	34.22	35.22	0.50	36.64	37.14
8. <i>Govt Residential Buildings</i>										
8.01 Construction										
Urban Development	4216	200.00	...	200.00	200.00	...	200.00	100.00	...	100.00
President Estates	4216	...	22.70	22.70	...	39.20	39.20	...	25.00	25.00
Lok Sabha/Rajya Sabha	4216	...	9.65	9.65	...	9.65	9.65	...	7.30	7.30
Labour and Employment	4216	3.00	...	3.00	3.00	...	3.00	0.65	...	0.65
Mines	4216	1.00	...	1.00	1.00	...	1.00	...	...	...
Audit	4216	...	17.70	17.70	...	16.50	16.50	...	17.70	17.70
External Affairs	4216	...	8.57	8.57	...	8.57	8.57	...	8.30	8.30
Finance (Revenue)	4216	...	60.15	60.15	...	50.50	50.50	...	60.15	60.15
Home Affairs	4216	...	2.24	2.24	...	2.24	2.24	...	1.70	1.70
Personnel & Training	4216	...	2.90	2.90	...	2.90	2.90	...	2.90	2.90
Stationery & Printing	4216	...	0.25	0.25	...	0.18	0.18	...	0.14	0.14
<i>Total</i>		<i>204.00</i>	<i>124.16</i>	<i>328.16</i>	<i>204.00</i>	<i>129.74</i>	<i>333.74</i>	<i>100.65</i>	<i>123.19</i>	<i>223.84</i>
8.02 Major & Minor Works	2216	...	18.75	18.75	...	18.65	18.65	...	18.75	18.75
8.03 Maintenance & Repairs	2216	...	365.03	365.03	...	360.03	360.03	...	364.86	364.86
8.04 Other items	2216	...	9.79	9.79	...	9.79	9.79	...	9.79	9.79
Total-Govt. Residential Buildings		204.00	517.73	721.73	204.00	518.21	722.21	100.65	516.59	617.24
Water Supply and Sanitation										
9. Urban Water Supply & Sewerage	2215	32.50	...	32.50	32.50	...	32.50	...	...	...
10. Solid Waste Management near Airport in the few selected cities	2215	20.00	...	20.00	20.00	...	20.00	...	...	...
11. Subordinate Debt to DMRC for Central Taxes	6217	...	...	...	50.00	...	50.00	91.00	...	91.00
12. Investment in Delhi Metro Rail Corporation (DMRC)	4217	481.00	...	481.00	581.00	...	581.00	428.00	...	428.00
	6217	620.50	...	620.50	1262.50	...	1262.50	960.50	...	960.50
<i>Total</i>		<i>1101.50</i>	<i>...</i>	<i>1101.50</i>	<i>1843.50</i>	<i>...</i>	<i>1843.50</i>	<i>1388.50</i>	<i>...</i>	<i>1388.50</i>
13. Grants to DMRC	2217	...	...	...	...	...	...	88.50	...	88.50
14. Investment in Bangalore Metro Rail Project	4217	134.00	...	134.00	134.00	...	134.00	184.00	...	184.00
	6217	30.00	...	30.00	30.00	...	30.00	96.00	...	96.00
<i>Total</i>		<i>164.00</i>	<i>...</i>	<i>164.00</i>	<i>164.00</i>	<i>...</i>	<i>164.00</i>	<i>280.00</i>	<i>...</i>	<i>280.00</i>
15. Investment in Kolkata Metro Rail Project	4217	...	...	...	...	...	...	10.00	...	10.00
	6217	...	...	...	...	...	...	2.00	...	2.00
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>12.00</i>	<i>...</i>	<i>12.00</i>

		Budget 2007-2008			Revised 2007-2008			(In crores of Rupees) Budget 2008-2009			
Major Head		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.	Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim	2552	180.00	...	180.00	270.00	...	270.00	150.00	...	150.00
Grand Total			2131.00	589.00	2720.00	2900.00	589.00	3489.00	2416.65	590.00	3006.65
* In BE 2007-08 it was included in 'Other Urban Development Schemes'											
B.	Investments in Public Enterprises	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1.	National Capital Region Planning Board	22217	...	564.00	564.00	...	310.00	310.00	...	1069.00	1069.00
2.	Delhi Metro Rail Corporation (DMRC)	22217	1101.50	2301.75	3403.25	1893.50	1767.34	3660.84	1479.50	1909.36	3388.86
3.	Bangalore Metro Rail Project	22217	164.00	...	164.00	164.00	...	164.00	280.00	...	280.00
4.	Kolkata Metro Rail Project	22217	...	...	...	...	...	...	12.00	...	12.00
Total			1265.50	2865.75	4131.25	2057.50	2077.34	4134.84	1771.50	2978.36	4749.86
C. Plan Outlay*:-											
1.	Water Supply & Sanitation	22215	52.50	...	52.50	52.50	...	52.50	...	...	...
2.	Housing	22216	201.00	...	201.00	201.00	...	201.00	100.50	...	100.50
3.	Urban Development	22217	1693.50	2865.75	4559.25	2372.50	2077.34	4449.84	2165.50	2978.36	5143.86
4.	North Eastern Areas	22552	180.00	...	180.00	270.00	...	270.00	150.00	...	150.00
Total			2127.00	2865.75	4992.75	2896.00	2077.34	4973.34	2416.00	2978.36	5394.36
* Excluding Works Outlay for other Ministries/Depts. included in this Demand											
		22216	4.00	...	4.00	4.00	...	4.00	0.65	...	0.65

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 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 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. The provision is for other Urban Development Schemes viz. National Urban Information system, Pooled Finance Development fund, Urban Transport Planning, Research and Capacity Building in Urban Sector, Mission Mode on IT, National Institute of Urban Affairs, Delhi Urban Art Commission and also provision for new schemes for 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.

5. The provision is for infrastructure facilities for Commonwealth Games.

6. The provision is to meet the expenditure for preparation of City Development plans, detailed project reports and organizing technical seminars, symposiums and consultancy etc.

7. 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.

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.

11. The provision is for loans to DMRC for payment of Central Taxes

12, 14 & 15. The provision is for investment in Delhi Metro Rail Corporation and Bangalore Metro Rail Project and Kolkata Metro Rail Project set up for execution of Mass Rapid Transport System in Delhi, Bangalore and Kolkata.

13. Grants to DMRC for extension to neighbouring states in NCR.

16. This provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.