

**MINISTRY OF HOUSING AND URBAN AFFAIRS**

DEMAND NO. 57

**Ministry of Housing and Urban Affairs***(In ₹ crores)*

|  | Actual 2018-2019  |                 |                 | Budget 2019-2020 |                 |                 | Revised 2019-2020 |                 |                 | Budget 2020-2021 |                 |                 |        |
|--|---|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|--------|
|  | Revenue   | Capital         | Total           | Revenue          | Capital         | Total           | Revenue           | Capital         | Total           | Revenue          | Capital         | Total           |        |
| Gross  | 25100.82  | 15773.44        | 40874.26        | 35513.10         | 19544.34        | 55057.44        | 30094.54          | 19197.45        | 49291.99        | 36637.20         | 21149.02        | 57786.22        |        |
| Recoveries   | -262.39   | ...             | -262.39         | -7025.26         | -0.01           | -7025.27        | -7025.26          | -0.01           | -7025.27        | -7746.31         | -0.01           | -7746.32        |        |
| Receipts   | ...   | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |        |
| <b>Net</b>   | <b>24838.43</b>   | <b>15773.44</b> | <b>40611.87</b> | <b>28487.84</b>  | <b>19544.33</b> | <b>48032.17</b> | <b>23069.28</b>   | <b>19197.44</b> | <b>42266.72</b> | <b>28890.89</b>  | <b>21149.01</b> | <b>50039.90</b> |        |
| A. The Budget allocations, net of recoveries, are given below: |   |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |        |
| <b>CENTRE'S EXPENDITURE</b>                                    |   |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |        |
| <b>Establishment Expenditure of the Centre</b>                 |   |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |        |
| 1. <i>Secretariat</i>  |   |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |        |
| 1.01   | International Contributions                               | 1.12            | ...             | 1.12             | 1.40            | ...             | 1.40              | 1.25            | ...             | 1.25             | ...             | ...             |        |
| 2. <i>Secretariat</i>  |   |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |        |
| 2.01   | Secretariat   | 99.12           | ...             | 99.12            | 97.72           | ...             | 97.72             | 101.76          | ...             | 101.76           | 109.92          | ...             | 109.92 |
|  |   | -1.78           | ...             | -1.78            | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |        |
|  | <i>Net</i>  | 97.34           | ...             | 97.34            | 97.72           | ...             | 97.72             | 101.76          | ...             | 101.76           | 109.92          | ...             | 109.92 |
| 2.02   | Central Public Works Department                           | 1114.83         | ...             | 1114.83          | 1159.31         | ...             | 1159.31           | 1135.72         | ...             | 1135.72          | ...             | ...             |        |
| 2.03   | Directorate of Estates                                    | 60.95           | ...             | 60.95            | 69.18           | ...             | 69.18             | 59.54           | ...             | 59.54            | 70.08           | ...             | 70.08  |
|  |   | -0.09           | ...             | -0.09            | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |        |
|  | <i>Net</i>  | 60.86           | ...             | 60.86            | 69.18           | ...             | 69.18             | 59.54           | ...             | 59.54            | 70.08           | ...             | 70.08  |
| 2.04   | Establishment of Land and Development Office              | 12.13           | ...             | 12.13            | 11.93           | ...             | 11.93             | 13.86           | ...             | 13.86            | 12.97           | ...             | 12.97  |
| 2.05   | International Contributions                               | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | ...              | 1.40            | ...             | 1.40   |
|  | <i>Total- Secretariat</i>                                 | 1285.16         | ...             | 1285.16          | 1338.14         | ...             | 1338.14           | 1310.88         | ...             | 1310.88          | 194.37          | ...             | 194.37 |
| 3. <i>Attached Offices/ Autonomous Organizations</i>           |   |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |        |
| 3.01   | Town & Country Planning Organization                      | 11.72           | ...             | 11.72            | 12.08           | ...             | 12.08             | 12.26           | ...             | 12.26            | 15.22           | ...             | 15.22  |
| 3.02   | National Institute of Urban Affairs                       | 5.09            | ...             | 5.09             | 5.10            | ...             | 5.10              | 5.06            | ...             | 5.06             | 5.56            | ...             | 5.56   |
| 3.03   | Delhi Urban Art Commission                                | 3.73            | ...             | 3.73             | 3.95            | ...             | 3.95              | 3.80            | ...             | 3.80             | 4.50            | ...             | 4.50   |
| 3.04   | Grants-in-Aid for training of Municipal Employees         | 10.80           | ...             | 10.80            | 14.11           | ...             | 14.11             | 12.00           | ...             | 12.00            | 13.50           | ...             | 13.50  |
| 3.05   | NCR Planning Board  | 55.56           | ...             | 55.56            | 55.10           | ...             | 55.10             | 55.10           | ...             | 55.10            | 55.10           | ...             | 55.10  |
| 3.06   | Rajghat Samadhi Committee including Departmental Canteens | 14.26           | ...             | 14.26            | 9.30            | ...             | 9.30              | 8.80            | ...             | 8.80             | 9.00            | ...             | 9.00   |

(In ₹ crores)

|  | Actual 2018-2019 |                 |                 | Budget 2019-2020 |                 |                 | Revised 2019-2020 |                 |                 | Budget 2020-2021 |                 |                 |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|  | Revenue          | Capital         | Total           | Revenue          | Capital         | Total           | Revenue           | Capital         | Total           | Revenue          | Capital         | Total           |
| 3.07 Building Material and Technology Promotion Council (BMTPC)        | ...              | ...             | ...             | 5.00             | ...             | 5.00            | 5.00              | ...             | 5.00            | 5.50             | ...             | 5.50            |
| 3.08 Central Government Employees Welfare Housing Organisation         | ...              | ...             | ...             | 0.10             | ...             | 0.10            | 0.10              | ...             | 0.10            | 0.10             | ...             | 0.10            |
| 3.09 National Building Organisation                                    | ...              | ...             | ...             | 4.08             | ...             | 4.08            | 3.72              | ...             | 3.72            | 4.08             | ...             | 4.08            |
| 3.10 Real Estate Regulatory Authority                                  | ...              | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | 4.00             | ...             | 4.00            |
| 3.11 Central Public Works Department                                   | ...              | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | 3033.41          | ...             | 3033.41         |
|  | ...              | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | -3.99            | ...             | -3.99           |
| <i>Net</i>   | ...              | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | 3029.42          | ...             | 3029.42         |
| <i>Net</i>   | 101.16           | ...             | 101.16          | 108.82           | ...             | 108.82          | 105.84            | ...             | 105.84          | 3145.98          | ...             | 3145.98         |
| <b>Total-Establishment Expenditure of the Centre</b>                   | <b>1387.44</b>   | ...             | <b>1387.44</b>  | <b>1448.36</b>   | ...             | <b>1448.36</b>  | <b>1417.97</b>    | ...             | <b>1417.97</b>  | <b>3340.35</b>   | ...             | <b>3340.35</b>  |
| <b>Central Sector Schemes/Projects</b>                                 |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| <b>MRTS and Metro Projects</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 4. Grants to Delhi Metro Rail Corporation                              | 50.00            | ...             | 50.00           | 414.70           | ...             | 414.70          | 414.70            | ...             | 414.70          | ...              | ...             | ...             |
| 5. <i>Metro Projects</i>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 5.01 Equity Investment   | ...              | 2341.00         | 2341.00         | ...              | 3815.00         | 3815.00         | ...               | 3713.06         | 3713.06         | ...              | 3256.00         | 3256.00         |
| 5.02 Subordinate Debt  | ...              | 1550.00         | 1550.00         | ...              | 1684.00         | 1684.00         | ...               | 1684.00         | 1684.00         | ...              | 1152.00         | 1152.00         |
| 5.03 Pass Through Assistance   | ...              | 10373.60        | 10373.60        | ...              | 12214.93        | 12214.93        | ...               | 12214.93        | 12214.93        | ...              | 13074.00        | 13074.00        |
| <i>Total- Metro Projects</i>   | ...              | 14264.60        | 14264.60        | ...              | 17713.93        | 17713.93        | ...               | 17611.99        | 17611.99        | ...              | 17482.00        | 17482.00        |
| 6. Transport Planning and Capacity Building in Urban Transport         | 55.62            | ...             | 55.62           | 49.11            | ...             | 49.11           | 39.12             | ...             | 39.12           | 30.60            | ...             | 30.60           |
| 7. National Capital Region Transport Corporation                       | ...              | 100.00          | 100.00          | 274.25           | 700.00          | 974.25          | 274.25            | 550.00          | 824.25          | 398.40           | 2089.00         | 2487.40         |
| 8. Global Environment Facility   | 0.02             | ...             | 0.02            | 0.01             | ...             | 0.01            | ...               | ...             | ...             | ...              | ...             | ...             |
| <b>Total-MRTS and Metro Projects</b>                                   | <b>105.64</b>    | <b>14364.60</b> | <b>14470.24</b> | <b>738.07</b>    | <b>18413.93</b> | <b>19152.00</b> | <b>728.07</b>     | <b>18161.99</b> | <b>18890.06</b> | <b>429.00</b>    | <b>19571.00</b> | <b>20000.00</b> |
| 9. National Heritage City Development and Augmentation Yojana (HRIDAY) | 150.36           | ...             | 150.36          | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |
| <b>General Pool Accommodation</b>                                      |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 10. <i>Residential</i>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 10.01 Residential  | 929.12           | 716.93          | 1646.05         | 970.63           | 581.95          | 1552.58         | 935.18            | 532.25          | 1467.43         | ...              | 545.32          | 545.32          |
| 11. <i>Non-residential</i>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 11.01 Non-Residential  | 751.90           | 639.91          | 1391.81         | 833.95           | 500.00          | 1333.95         | 806.28            | 490.90          | 1297.18         | ...              | 742.70          | 742.70          |
|  | -1.70            | ...             | -1.70           | -3.99            | -0.01           | -4.00           | -3.99             | -0.01           | -4.00           | ...              | -0.01           | -0.01           |
| <i>Net</i>   | 750.20           | 639.91          | 1390.11         | 829.96           | 499.99          | 1329.95         | 802.29            | 490.89          | 1293.18         | ...              | 742.69          | 742.69          |
| <b>Total-General Pool Accommodation</b>                                | <b>1679.32</b>   | <b>1356.84</b>  | <b>3036.16</b>  | <b>1800.59</b>   | <b>1081.94</b>  | <b>2882.53</b>  | <b>1737.47</b>    | <b>1023.14</b>  | <b>2760.61</b>  | ...              | <b>1288.01</b>  | <b>1288.01</b>  |
| <b>Projects in North Eastern Region</b>                                |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 12. <i>North Eastern Regional Urban Development Project (NERUDP)</i>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 12.01 GOI Contribution   | 40.49            | 52.00           | 92.49           | 55.40            | 12.30           | 67.70           | 55.40             | 12.30           | 67.70           | 149.98           | ...             | 149.98          |
| 12.02 EAP component  | 132.24           | ...             | 132.24          | 182.30           | ...             | 182.30          | 182.30            | ...             | 182.30          | 0.02             | ...             | 0.02            |

(In ₹ crores)

|  | Actual 2018-2019 |                 |                 | Budget 2019-2020 |                 |                 | Revised 2019-2020 |                 |                 | Budget 2020-2021 |                 |                 |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|  | Revenue          | Capital         | Total           | Revenue          | Capital         | Total           | Revenue           | Capital         | Total           | Revenue          | Capital         | Total           |
| <i>Total- North Eastern Regional Urban Development Project (NERUDP)</i>                                    | 172.73           | 52.00           | 224.73          | 237.70           | 12.30           | 250.00          | 237.70            | 12.30           | 250.00          | 150.00           | ...             | 150.00          |
| 13. Other projects in NER  | 144.01           | ...             | 144.01          | 150.00           | ...             | 150.00          | 121.00            | ...             | 121.00          | ...              | ...             | ...             |
| <b>Total-Projects in North Eastern Region</b>  | <b>316.74</b>    | <b>52.00</b>    | <b>368.74</b>   | <b>387.70</b>    | <b>12.30</b>    | <b>400.00</b>   | <b>358.70</b>     | <b>12.30</b>    | <b>371.00</b>   | <b>150.00</b>    | <b>...</b>      | <b>150.00</b>   |
| 14. Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana   | ...              | ...             | ...             | 0.01             | ...             | 0.01            | 0.01              | ...             | 0.01            | 50.00            | ...             | 50.00           |
| <b>Total-Central Sector Schemes/Projects</b>   | <b>2252.06</b>   | <b>15773.44</b> | <b>18025.50</b> | <b>2926.37</b>   | <b>19508.17</b> | <b>22434.54</b> | <b>2824.25</b>    | <b>19197.43</b> | <b>22021.68</b> | <b>629.00</b>    | <b>20859.01</b> | <b>21488.01</b> |
| <b>Other Central Sector Expenditure</b>  |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| <b>Statutory and Regulatory Bodies</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 15. Controller of Stationery   | 40.61            | ...             | 40.61           | 43.75            | ...             | 43.75           | 38.05             | ...             | 38.05           | 44.81            | ...             | 44.81           |
|  | -7.27            | ...             | -7.27           | -3.00            | ...             | -3.00           | -3.00             | ...             | -3.00           | -3.00            | ...             | -3.00           |
| <i>Net</i>   | 33.34            | ...             | 33.34           | 40.75            | ...             | 40.75           | 35.05             | ...             | 35.05           | 41.81            | ...             | 41.81           |
| 16. Printing Presses   | 165.99           | ...             | 165.99          | 189.84           | 36.16           | 226.00          | 165.31            | 0.01            | 165.32          | 175.85           | 90.00           | 265.85          |
|  | -152.90          | ...             | -152.90         | -160.01          | ...             | -160.01         | -160.01           | ...             | -160.01         | -180.01          | ...             | -180.01         |
| <i>Net</i>   | 13.09            | ...             | 13.09           | 29.83            | 36.16           | 65.99           | 5.30              | 0.01            | 5.31            | -4.16            | 90.00           | 85.84           |
| 17. Other Organizations  | 5.58             | ...             | 5.58            | 4.37             | ...             | 4.37            | 3.84              | ...             | 3.84            | 3.99             | ...             | 3.99            |
|  | -1.20            | ...             | -1.20           | -5.00            | ...             | -5.00           | -5.00             | ...             | -5.00           | -5.00            | ...             | -5.00           |
| <i>Net</i>   | 4.38             | ...             | 4.38            | -0.63            | ...             | -0.63           | -1.16             | ...             | -1.16           | -1.01            | ...             | -1.01           |
| 18. Controller of Publication  | 34.84            | ...             | 34.84           | 39.90            | ...             | 39.90           | 42.61             | ...             | 42.61           | 39.90            | ...             | 39.90           |
| <b>Total-Statutory and Regulatory Bodies</b>   | <b>85.65</b>     | <b>...</b>      | <b>85.65</b>    | <b>109.85</b>    | <b>36.16</b>    | <b>146.01</b>   | <b>81.80</b>      | <b>0.01</b>     | <b>81.81</b>    | <b>76.54</b>     | <b>90.00</b>    | <b>166.54</b>   |
| <b>Public Sector Undertakings</b>  |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 19. Hemisphere Properties India Limited(HPIL)  | ...              | ...             | ...             | ...              | ...             | ...             | ...               | ...             | ...             | ...              | 200.00          | 200.00          |
| <b>Total-Other Central Sector Expenditure</b>  | <b>85.65</b>     | <b>...</b>      | <b>85.65</b>    | <b>109.85</b>    | <b>36.16</b>    | <b>146.01</b>   | <b>81.80</b>      | <b>0.01</b>     | <b>81.81</b>    | <b>76.54</b>     | <b>290.00</b>   | <b>366.54</b>   |
| <b>TRANSFERS TO STATES/UTs</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| <b>Centrally Sponsored Schemes</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| <b>Pradhan Mantri Awas Yojna (PMAY)</b>  |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 20. PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund)                                |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 20.01 Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG) | 1300.00          | ...             | 1300.00         | 600.00           | ...             | 600.00          | 600.00            | ...             | 600.00          | 900.00           | ...             | 900.00          |
| 20.02 Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG)                                 | 600.00           | ...             | 600.00          | 400.00           | ...             | 400.00          | 400.00            | ...             | 400.00          | 500.00           | ...             | 500.00          |
| 20.03 Credit Risk Guarantee Fund Trust (CRGFT)   | ...              | ...             | ...             | 0.01             | ...             | 0.01            | 0.01              | ...             | 0.01            | 0.01             | ...             | 0.01            |
| 20.04 Institutional Development for Inclusive Urban Governance   | 9.74             | ...             | 9.74            | 5.00             | ...             | 5.00            | 5.00              | ...             | 5.00            | 5.00             | ...             | 5.00            |
| 20.05 Other items of Central Component   | 33.24            | ...             | 33.24           | 166.92           | ...             | 166.92          | 166.92            | ...             | 166.92          | 294.31           | ...             | 294.31          |
| 20.06 Other items of States/UTs Component  | 4191.64          | ...             | 4191.64         | 2681.33          | ...             | 2681.33         | 2681.33           | ...             | 2681.33         | 1300.68          | ...             | 1300.68         |

(In ₹ crores)

|   | Actual 2018-2019 |                 |                 | Budget 2019-2020 |                 |                 | Revised 2019-2020 |                 |                 | Budget 2020-2021 |                 |                 |
|---|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|   | Revenue          | Capital         | Total           | Revenue          | Capital         | Total           | Revenue           | Capital         | Total           | Revenue          | Capital         | Total           |
| 20.07 Interest Payment against loan raised through EBR                                | ...              | ...             | ...             | 3000.00          | ...             | 3000.00         | 3000.00           | ...             | 3000.00         | 5000.00          | ...             | 5000.00         |
| 20.08 Transfer to CRIF  | ...              | ...             | ...             | 6853.26          | ...             | 6853.26         | 6853.26           | ...             | 6853.26         | 7554.31          | ...             | 7554.31         |
| 20.09 Met from CRIF   | ...              | ...             | ...             | -6853.26         | ...             | -6853.26        | -6853.26          | ...             | -6853.26        | -7554.31         | ...             | -7554.31        |
| <i>Net</i>  | <b>6134.62</b>   | ...             | <b>6134.62</b>  | <b>6853.26</b>   | ...             | <b>6853.26</b>  | <b>6853.26</b>    | ...             | <b>6853.26</b>  | <b>8000.00</b>   | ...             | <b>8000.00</b>  |
| <b>National Livelihood Mission - Ajeevika</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 21. Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)           |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 21.01 Central Component   | 28.15            | ...             | 28.15           | 68.95            | ...             | 68.95           | 68.95             | ...             | 68.95           | 26.78            | ...             | 26.78           |
| 21.02 States/UTs Component  | 469.94           | ...             | 469.94          | 681.05           | ...             | 681.05          | 681.05            | ...             | 681.05          | 768.22           | ...             | 768.22          |
| <i>Total- Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</i> | <b>498.09</b>    | ...             | <b>498.09</b>   | <b>750.00</b>    | ...             | <b>750.00</b>   | <b>750.00</b>     | ...             | <b>750.00</b>   | <b>795.00</b>    | ...             | <b>795.00</b>   |
| 22. Actual Recoveries   | -65.97           | ...             | -65.97          | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |
| <b>Urban Rejuvenation Mission: AMRUT and Smart Cities Mission</b>                     |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 23. AMRUT (Atal Mission for Rejuvenation and Urban Transformation)                    |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 23.01 Urban Rejuvenation Mission - 500 Cities   | 6182.83          | ...             | 6182.83         | 7300.00          | ...             | 7300.00         | 6392.00           | ...             | 6392.00         | 7300.00          | ...             | 7300.00         |
| 24. Smart Cities Mission  |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 24.01 Mission for Development of 100 Smart Cities                                     | 5865.28          | ...             | 5865.28         | 6073.26          | ...             | 6073.26         | 3295.97           | ...             | 3295.97         | 6136.17          | ...             | 6136.17         |
|   | -31.48           | ...             | -31.48          | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |
| <i>Net</i>  | <b>5833.80</b>   | ...             | <b>5833.80</b>  | <b>6073.26</b>   | ...             | <b>6073.26</b>  | <b>3295.97</b>    | ...             | <b>3295.97</b>  | <b>6136.17</b>   | ...             | <b>6136.17</b>  |
| 24.02 Capacity Building for Urban Development (C-BUD)                                 | 68.30            | ...             | 68.30           | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |
| 24.03 City Investment to Innovate, Integrate and Sustain (CITIIS)                     | ...              | ...             | ...             | 376.74           | ...             | 376.74          | 154.03            | ...             | 154.03          | 313.83           | ...             | 313.83          |
| <i>Total- Smart Cities Mission</i>  | <b>5902.10</b>   | ...             | <b>5902.10</b>  | <b>6450.00</b>   | ...             | <b>6450.00</b>  | <b>3450.00</b>    | ...             | <b>3450.00</b>  | <b>6450.00</b>   | ...             | <b>6450.00</b>  |
| <b>Total-Urban Rejuvenation Mission: AMRUT and Smart Cities Mission</b>               | <b>12084.93</b>  | ...             | <b>12084.93</b> | <b>13750.00</b>  | ...             | <b>13750.00</b> | <b>9842.00</b>    | ...             | <b>9842.00</b>  | <b>13750.00</b>  | ...             | <b>13750.00</b> |
| <b>Swachh Bharat Mission</b>  |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 25. Swachh Bharat Mission (SBM) - Urban   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 25.01 Schemes financed from Rashtriya Swachhata Kosh - Central component              | 95.06            | ...             | 95.06           | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |
| 25.02 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component             | 2311.95          | ...             | 2311.95         | ...              | ...             | ...             | ...               | ...             | ...             | ...              | ...             | ...             |
| 25.03 Gross Budgetary Support   | 54.60            | ...             | 54.60           | 2650.00          | ...             | 2650.00         | 1300.00           | ...             | 1300.00         | 2300.00          | ...             | 2300.00         |
| <i>Total- Swachh Bharat Mission (SBM) - Urban</i>                                     | <b>2461.61</b>   | ...             | <b>2461.61</b>  | <b>2650.00</b>   | ...             | <b>2650.00</b>  | <b>1300.00</b>    | ...             | <b>1300.00</b>  | <b>2300.00</b>   | ...             | <b>2300.00</b>  |
| <b>Total-Centrally Sponsored Schemes</b>  | <b>21113.28</b>  | ...             | <b>21113.28</b> | <b>24003.26</b>  | ...             | <b>24003.26</b> | <b>18745.26</b>   | ...             | <b>18745.26</b> | <b>24845.00</b>  | ...             | <b>24845.00</b> |
| <b>Grand Total</b>  | <b>24838.43</b>  | <b>15773.44</b> | <b>40611.87</b> | <b>28487.84</b>  | <b>19544.33</b> | <b>48032.17</b> | <b>23069.28</b>   | <b>19197.44</b> | <b>42266.72</b> | <b>28890.89</b>  | <b>21149.01</b> | <b>50039.90</b> |
| <b>B. Developmental Heads</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| <b>General Services</b>   |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |

(In ₹ crores)

|  | Actual 2018-2019 |                 |                 | Budget 2019-2020 |                 |                 | Revised 2019-2020 |                 |                 | Budget 2020-2021 |                 |                 |
|--|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|-----------------|-----------------|
|  | Revenue          | Capital         | Total           | Revenue          | Capital         | Total           | Revenue           | Capital         | Total           | Revenue          | Capital         | Total           |
| 1. Secretariat-General Services                  | 95.34            | ...             | 95.34           | 97.72            | ...             | 97.72           | 101.76            | ...             | 101.76          | 109.92           | ...             | 109.92          |
| 2. Stationery and Printing                       | 81.55            | ...             | 81.55           | 110.78           | ...             | 110.78          | 83.26             | ...             | 83.26           | 77.85            | ...             | 77.85           |
| 3. Public Works                                  | 1891.28          | ...             | 1891.28         | 2010.50          | ...             | 2010.50         | 1960.67           | ...             | 1960.67         | 2070.14          | ...             | 2070.14         |
| 4. Capital Outlay on Stationery and Printing     | ...              | ...             | ...             | ...              | 36.16           | 36.16           | ...               | 0.01            | 0.01            | ...              | 90.00           | 90.00           |
| 5. Capital Outlay on Public Works                | ...              | 622.12          | 622.12          | ...              | 474.99          | 474.99          | ...               | 467.69          | 467.69          | ...              | 714.69          | 714.69          |
| <b>Total-General Services</b>                    | <b>2068.17</b>   | <b>622.12</b>   | <b>2690.29</b>  | <b>2219.00</b>   | <b>511.15</b>   | <b>2730.15</b>  | <b>2145.69</b>    | <b>467.70</b>   | <b>2613.39</b>  | <b>2257.91</b>   | <b>804.69</b>   | <b>3062.60</b>  |
| <b>Social Services</b>                           |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 6. General Education                             | 4.10             | ...             | 4.10            | -0.93            | ...             | -0.93           | -1.46             | ...             | -1.46           | -1.31            | ...             | -1.31           |
| 7. Housing                                       | 2868.25          | ...             | 2868.25         | 5222.32          | ...             | 5222.32         | 5176.72           | ...             | 5176.72         | 7765.73          | ...             | 7765.73         |
| 8. Urban Development                             | 786.32           | ...             | 786.32          | 1684.25          | ...             | 1684.25         | 1061.54           | ...             | 1061.54         | 1379.86          | ...             | 1379.86         |
| 9. Capital Outlay on Housing                     | ...              | 716.93          | 716.93          | ...              | 581.95          | 581.95          | ...               | 532.25          | 532.25          | ...              | 545.32          | 545.32          |
| 10. Capital Outlay on Urban Development          | ...              | 2441.00         | 2441.00         | ...              | 3815.00         | 3815.00         | ...               | 3713.06         | 3713.06         | ...              | 3416.00         | 3416.00         |
| 11. Capital Outlay on other Social Services      | ...              | 16.51           | 16.51           | ...              | 23.00           | 23.00           | ...               | 22.00           | 22.00           | ...              | 26.00           | 26.00           |
| 12. Loans for Urban Development                  | ...              | 11923.60        | 11923.60        | ...              | 14598.93        | 14598.93        | ...               | 14448.93        | 14448.93        | ...              | 16355.00        | 16355.00        |
| <b>Total-Social Services</b>                     | <b>3658.67</b>   | <b>15098.04</b> | <b>18756.71</b> | <b>6905.64</b>   | <b>19018.88</b> | <b>25924.52</b> | <b>6236.80</b>    | <b>18716.24</b> | <b>24953.04</b> | <b>9144.28</b>   | <b>20342.32</b> | <b>29486.60</b> |
| <b>Economic Services</b>                         |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 13. Other General Economic Services              | 28.15            | ...             | 28.15           | 23.52            | ...             | 23.52           | 23.52             | ...             | 23.52           | 76.69            | ...             | 76.69           |
| 14. Capital Outlay on Shipping                   | ...              | 1.28            | 1.28            | ...              | 2.00            | 2.00            | ...               | 1.20            | 1.20            | ...              | 2.00            | 2.00            |
| <b>Total-Economic Services</b>                   | <b>28.15</b>     | <b>1.28</b>     | <b>29.43</b>    | <b>23.52</b>     | <b>2.00</b>     | <b>25.52</b>    | <b>23.52</b>      | <b>1.20</b>     | <b>24.72</b>    | <b>76.69</b>     | <b>2.00</b>     | <b>78.69</b>    |
| <b>Others</b>                                    |                  |                 |                 |                  |                 |                 |                   |                 |                 |                  |                 |                 |
| 15. North Eastern Areas                          | ...              | ...             | ...             | 1296.56          | ...             | 1296.56         | 1252.56           | ...             | 1252.56         | 677.75           | ...             | 677.75          |
| 16. Grants-in-aid to State Governments           | 19013.97         | ...             | 19013.97        | 17273.90         | ...             | 17273.90        | 13209.94          | ...             | 13209.94        | 16252.24         | ...             | 16252.24        |
| 17. Grants-in-aid to Union Territory Governments | 69.47            | ...             | 69.47           | 769.22           | ...             | 769.22          | 200.77            | ...             | 200.77          | 482.02           | ...             | 482.02          |
| 18. Loans and Advances to State Governments      | ...              | 52.00           | 52.00           | ...              | 12.30           | 12.30           | ...               | 12.30           | 12.30           | ...              | ...             | ...             |
| <b>Total-Others</b>                              | <b>19083.44</b>  | <b>52.00</b>    | <b>19135.44</b> | <b>19339.68</b>  | <b>12.30</b>    | <b>19351.98</b> | <b>14663.27</b>   | <b>12.30</b>    | <b>14675.57</b> | <b>17412.01</b>  | ...             | <b>17412.01</b> |
| <b>Grand Total</b>                               | <b>24838.43</b>  | <b>15773.44</b> | <b>40611.87</b> | <b>28487.84</b>  | <b>19544.33</b> | <b>48032.17</b> | <b>23069.28</b>   | <b>19197.44</b> | <b>42266.72</b> | <b>28890.89</b>  | <b>21149.01</b> | <b>50039.90</b> |

|  | Budget Support |          |          | IEBR           |          |          | Total          |          |          | Budget Support |          |          | IEBR           |          |          | Total |  |  |
|--|----------------|----------|----------|----------------|----------|----------|----------------|----------|----------|----------------|----------|----------|----------------|----------|----------|-------|--|--|
|  | Budget Support | IEBR     | Total    | Budget Support | IEBR     | Total    | Budget Support | IEBR     | Total    | Budget Support | IEBR     | Total    | Budget Support | IEBR     | Total    |       |  |  |
| <b>C. Investment in Public Enterprises</b>   |                |          |          |                |          |          |                |          |          |                |          |          |                |          |          |       |  |  |
| 1. National Capital Regional Planning Board  | ...            | 545.06   | 545.06   | ...            | 1125.00  | 1125.00  | ...            | 295.00   | 295.00   | ...            | 1235.00  | 1235.00  | ...            | 1235.00  | 1235.00  |       |  |  |
| 2. Housing and Urban Development Corporation | ...            | 31541.61 | 31541.61 | ...            | 17500.00 | 17500.00 | ...            | 31886.94 | 31886.94 | ...            | 29752.94 | 29752.94 | ...            | 29752.94 | 29752.94 |       |  |  |

|   | Budget Support  | IEBR            | Total           | Budget Support  | IEBR            | Total           | Budget Support  | IEBR            | Total           | Budget Support  | IEBR            | Total           |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 3. Metro and MRTS Projects                            | 14264.60        | 1308.66         | 15573.26        | 17713.93        | 787.63          | 18501.56        | 17611.99        | 500.00          | 18111.99        | 17482.00        | 900.00          | 18382.00        |
| 4. National Capital Region Transport Corporation      | 100.00          | ...             | 100.00          | 700.00          | ...             | 700.00          | 550.00          | ...             | 550.00          | 2089.00         | ...             | 2089.00         |
| 5. Building Material and Technology Promotion Council | ...             | ...             | ...             | ...             | ...             | ...             | ...             | 15000.00        | 15000.00        | ...             | ...             | ...             |
| <b>Total</b>  | <b>14364.60</b> | <b>33395.33</b> | <b>47759.93</b> | <b>18413.93</b> | <b>19412.63</b> | <b>37826.56</b> | <b>18161.99</b> | <b>47681.94</b> | <b>65843.93</b> | <b>19571.00</b> | <b>31887.94</b> | <b>51458.94</b> |

2.01. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Housing and Urban Affairs including International contribution to Commonwealth Local Government Forum (CLGF)

2.03. **Directorate of Estates:** The provision is for computerization and secretariat expenditure of Directorate of Estates.

2.04. **Establishment of Land and Development Office:** The provision is for establishment expenditure of Land & Development Office.

2.05. **International Contributions:** The provision includes contribution to United Nations Centre for Human Settlements and annual membership fee to the Commonwealth Local Government Forum and Asia Pacific Ministerial Conference on Housing & Urban Development from 2020-21.

3. **Attached Offices/ Autonomous Organizations:** 3.01-3.06

The provision is for Town and Country Planning Organization which is technical, advisory and consultative organization concerned with urban and regional planning; National Institute of Urban Affairs, Delhi Urban Arts Commission, NCR Planning Board and Rajghat Samadhi Committee.

3.07. **Building Material and Technology Promotion Council (BMTPC):** This is for Grants to Building Material and Technology Promotion Council (BMTPC)

3.08. **Central Government Employees Welfare Housing Organisation:** This is for Grants to Central Government Employees Welfare Housing Organisation

3.09. **National Building Organisation:** This is for Grants and other expenses for National Building Organisation

3.10. **Real Estate Regulatory Authority:** The provision is for Grants to Real Estate Regulatory Authority (RERA).

3.11. **Central Public Works Department:** The provision is for expenditure on computerization for Secretariat, Establishment Expenditure for CPWD including Training Institute and Computerization of CPWD from 2020-21.

4. **Grants to Delhi Metro Rail Corporation:** The provision is for Grants to Delhi Metro Rail Corporation.

5. **Metro Projects:** 5.01-5.03

The provisions are for equity, loans and Pass Through Assistance to various Metro Projects.

6. **Transport Planning and Capacity Building in Urban Transport:** The provision is for the scheme of Transport Planning and Capacity Building.

7. **National Capital Region Transport Corporation:** The provision is for equity investment in the National Capital Region Transport Corporation.

8. **Global Environment Facility:** The provision is for the scheme of Global Environment Fund.

9. **National Heritage City Development and Augmentation Yojana (HRIDAY):** The provision is for the scheme for National Heritage City Development and Augmentation Yojana (HRIDAY),

10. **Residential:** The provision is for construction and maintenance of government Residential buildings.

11. **Non-residential:** The provision is for construction of Non-Residential Office buildings including Rashtrapati Bhavan, Parliament, Supreme Court of India.

12. **North Eastern Regional Urban Development Project (NERUDP):** The provision is for the ADB assisted scheme of North Eastern Region Urban Development Project

13. **Other projects in NER:** The provision is for other projects in North Eastern Region.

14. **Champion Services Sector Scheme - Nirman Kaushal Vikash Yojana:** Provision is for Champion Services Sector Scheme- Nirman Kaushal Vikas Yojana

15. **Controller of Stationery:** Provision is for purchase and supply of Stationery and stores for all Central Government Offices.

16. **Printing Presses:** The provision earmarked for Government Printing Presses includes Text Book Presses which attends to the Government printing work.

17. **Other Organizations:** Provision for other organizations includes expenditure for Directorate of Printing, Form Stores, Printing through Private Presses and Text Book Presses.
18. **Controller of Publication:** The provision is for Controller of Publication which stocks, distributes and sells Government Publications.
19. **Hemisphere Properties India Limited(HPIL):** The provision is for providing assistance to HPIL, a Public Sector Undertaking of this Ministry transferred from D/o Telecommunication with effect from 12.07.2018.
20. **PMAY-Urban (Schemes financed from Central Road and Infrastructure Fund):** The provision is for the scheme of Pradhan Mantri Awas Yojana (Urban), aimed to provide pucca house to every household by the year 2022.
- 20.01. **Credit Linked Subsidy Scheme (CLSS) - I for Economically Weaker Section(EWS)/Lower Income Group(LIG):** This provision is for providing interest subsidy on housing loans to Economically Weaker Section ( EWS)/Lower Income Group (LIG) category under Credit Linked Subsidy Scheme (CLSS)-I.
- 20.02. **Credit Linked Subsidy Scheme (CLSS)-II for Middle Income Group (MIG):** This provision is for providing interest subsidy on housing loans to Middle Income Group (MIG) category under Credit Linked Subsidy Scheme (CLSS)-II.
- 20.03. **Credit Risk Guarantee Fund Trust (CRGFT):** The provision under Credit Risk Guarantee Fund Trust (CRGFT) is to provide effective guarantee for such Housing Loans without collaterals or third party guarantees by scheduled commercials/cooperative Banks.
- 20.04. **Institutional Development for Inclusive Urban Governance:** This provision is for Institutional Development for inclusive Urban Governance.
- 20.05. **Other items of Central Component:** This provision is for Establishment expenses, Capacity Building activities and other misc. central component of Pradhan Mantri Awas Yojana (Urban).
- 20.06. **Other items of States/UTs Component:** The provision is for release of central assistance to states/UTs and NE States under the scheme of PMAY (U). It also includes expenditure on Scheduled Caste Component (SCC) and Schedule Tribe Component (STC).
- 20.07. **Interest Payment against loan raised through EBR:** This is for interest payment against loan raised through Extra Budgetary Resources for the scheme of PMAY (U)
21. **Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM):** The provision is for the scheme of Deen Dayal Antyodaya Yojna(DAY)-NULM, aimed at reducing poverty and vulnerability of urban poor households by enabling them to access gainful self-employment and wage-employment opportunities as well as through creation of strong grassroot institutions of the poor. The Mission also aims at providing shelters equipped with essential services to the urban homeless and at addressing livelihood concerns of urban street vendors.
- 21.01. **Central Component:** The provision is for establishment expenses, capacity building activities in Mission directorate and other misc. central components for the scheme of NULM.

21.02. **States/UTs Component:** The provision is for release of Central Assistance to States/UTs under NULM mission and to meet expenditure towards on-going projects of States under Past schemes for the benefit of the North Eastern Region and Sikkim.

23. **AMRUT (Atal Mission for Rejuvenation and Urban Transformation):** The provision is for the scheme of AMRUT.

24. **Smart Cities Mission:** 24.01 - 24.02

The provision is for Mission for development of 100 Smart Cities and includes Capacity Building for Urban Development.

24.03. **City Investment to Innovate, Integrate and Sustain (CITIIS):** The provision is for French Development Agency (AFD) funded scheme for Smart City Projects - City Investments to Innovate, Integrate and Sustain -CITIIS

25. **Swachh Bharat Mission (SBM) - Urban:** The provision is for the implementation of the scheme of Swachh Bharat Mission (Urban).