

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 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	411.31	706.38	1117.69	570.93	789.27	1360.20	389.95	766.06	1156.01	512.52	813.19	1325.71	
Capital	5595.66	144.15	5739.81	6212.32	156.86	6369.18	5254.21	152.55	5406.76	6799.98	171.05	6971.03	
Total	6006.97	850.53	6857.50	6783.25	946.13	7729.38	5644.16	918.61	6562.77	7312.50	984.24	8296.74	
1. Secretariat - General Services	2052	1.89	38.33	40.22	1.25	41.60	42.85	1.25	42.50	43.75	2.05	47.00	49.05
Urban Development													
2. Town & Country Planning Organisation	2217	...	5.84	5.84	...	6.64	6.64	...	7.60	7.60	...	8.00	8.00
3. National Capital Region													
3.01 National Capital Region Planning Board	2217	...	3.00	3.00	...	3.61	3.61	...	3.61	3.61	...	4.00	4.00
	4217	50.00	...	50.00	60.00	...	60.00	55.00	...	55.00	60.00	...	60.00
	<i>Total</i>	<i>50.00</i>	<i>3.00</i>	<i>53.00</i>	<i>60.00</i>	<i>3.61</i>	<i>63.61</i>	<i>55.00</i>	<i>3.61</i>	<i>58.61</i>	<i>60.00</i>	<i>4.00</i>	<i>64.00</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	0.50	...	0.50	0.01	...	0.01	1.00	...	1.00
3.03 Externally Aided Project (EAP) to National Capital Region Transport Corporation	4217	...	...	...	0.50	...	0.50	0.01	...	0.01	0.01	...	0.01
<i>Total- National Capital Region</i>		<i>50.00</i>	<i>3.00</i>	<i>53.00</i>	<i>61.00</i>	<i>3.61</i>	<i>64.61</i>	<i>55.02</i>	<i>3.61</i>	<i>58.63</i>	<i>61.01</i>	<i>4.00</i>	<i>65.01</i>
4. Other Urban Development Schemes													
4.01 Programme Component	2217	197.29	12.49	209.78	165.00	14.67	179.67	87.07	13.67	100.74	125.77	14.77	140.54
	3601	64.21	...	64.21	15.50	...	15.50	7.76	...	7.76	15.50	...	15.50
	7601	20.17	...	20.17	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>281.67</i>	<i>12.49</i>	<i>294.16</i>	<i>180.50</i>	<i>14.67</i>	<i>195.17</i>	<i>94.83</i>	<i>13.67</i>	<i>108.50</i>	<i>141.27</i>	<i>14.77</i>	<i>156.04</i>
4.02 Externally Aided Project component	2217	0.80	...	0.80	6.43	...	6.43	3.23	...	3.23	10.50	...	10.50
	3601	20.18	...	20.18	33.00	...	33.00	21.49	...	21.49	33.00	...	33.00
	<i>Total</i>	<i>20.98</i>	<i>...</i>	<i>20.98</i>	<i>39.43</i>	<i>...</i>	<i>39.43</i>	<i>24.72</i>	<i>...</i>	<i>24.72</i>	<i>43.50</i>	<i>...</i>	<i>43.50</i>
<i>Total- Other Urban Development Schemes</i>		<i>302.65</i>	<i>12.49</i>	<i>315.14</i>	<i>219.93</i>	<i>14.67</i>	<i>234.60</i>	<i>119.55</i>	<i>13.67</i>	<i>133.22</i>	<i>184.77</i>	<i>14.77</i>	<i>199.54</i>
5. Jawaharlal Nehru National Urban Renewal Mission (JnNURM)													
5.01 Administrative Expenses	2217	14.35	...	14.35	20.00	...	20.00	13.70	...	13.70	20.00	...	20.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5.02 Capacity Building in Urban Development Assistance from World Bank - EAP	2217	1.03	...	1.03	68.00	...	68.00	9.00	...	9.00	35.00	...	35.00
<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JnNURM)</i>		<i>15.38</i>	<i>...</i>	<i>15.38</i>	<i>88.00</i>	<i>...</i>	<i>88.00</i>	<i>22.70</i>	<i>...</i>	<i>22.70</i>	<i>55.00</i>	<i>...</i>	<i>55.00</i>
6. Directorate of Estates	2216	1.03	55.38	56.41	1.75	48.27	50.02	0.90	46.60	47.50	0.70	44.00	44.70
7. Govt Residential Buildings													
7.01 Construction													
7.01.01 Urban Development	4216	347.02	...	347.02	350.00	...	350.00	243.51	...	243.51	401.72	...	401.72
7.01.02 President Estates	4216	...	15.21	15.21	...	21.40	21.40	...	21.40	21.40	...	26.00	26.00
7.01.03 Lok Sabha /Rajya Sabha	4216	...	38.80	38.80	...	25.00	25.00	...	38.48	38.48	...	42.45	42.45
7.01.04 Labour and Employment	4216	0.51	...	0.51	3.75	...	3.75	1.05	...	1.05	6.50	...	6.50
7.01.05 Audit	4216	...	28.05	28.05	...	30.00	30.00	...	30.00	30.00	...	35.00	35.00
7.01.06 External Affairs	4216	...	0.11	0.11	...	0.01	0.01	...	0.01	0.01	...	0.05	0.05
7.01.07 Finance (Revenue)	4216	...	55.53	55.53	...	75.00	75.00	...	57.05	57.05	...	60.00	60.00
7.01.08 Home Affairs	4216	...	0.63	0.63	...	0.25	0.25	...	0.41	0.41	...	0.30	0.30
7.01.09 Personnel & Training	4216	...	5.66	5.66	...	5.00	5.00	...	5.00	5.00	...	7.00	7.00
7.01.10 Stationery & Printing	4216	...	0.16	0.16	...	0.20	0.20	...	0.20	0.20	...	0.25	0.25
<i>Total- Construction</i>		<i>347.53</i>	<i>144.15</i>	<i>491.68</i>	<i>353.75</i>	<i>156.86</i>	<i>510.61</i>	<i>244.56</i>	<i>152.55</i>	<i>397.11</i>	<i>408.22</i>	<i>171.05</i>	<i>579.27</i>
7.02 Major & Minor Works	2216	...	21.70	21.70	...	30.32	30.32	...	25.39	25.39	...	30.22	30.22
7.03 Maintenance & Repairs	2216	...	556.76	556.76	...	629.22	629.22	...	613.72	613.72	...	651.53	651.53
7.04 Other items	2216	...	12.88	12.88	...	14.94	14.94	...	12.97	12.97	...	13.67	13.67
<i>Total- Govt Residential Buildings</i>		<i>347.53</i>	<i>735.49</i>	<i>1083.02</i>	<i>353.75</i>	<i>831.34</i>	<i>1185.09</i>	<i>244.56</i>	<i>804.63</i>	<i>1049.19</i>	<i>408.22</i>	<i>866.47</i>	<i>1274.69</i>
Total-Urban Development		716.59	812.20	1528.79	724.43	904.53	1628.96	442.73	876.11	1318.84	709.70	937.24	1646.94
Water Supply and Sanitation													
8. Solid Waste Management near Airport in the few selected cities	2215	8.06	...	8.06	...	...	...	...	...	...	...	...	...
9. Subordinate Debt													
9.01 Delhi Metro Rail Corporation	6217	249.87	...	249.87	255.00	...	255.00	216.00	...	216.00	600.00	...	600.00
9.02 Bangalore Metro Rail Corporation	6217	210.00	...	210.00	200.00	...	200.00	200.00	...	200.00	300.00	...	300.00
9.03 Kolkata Metro Rail Corporation	6217	33.00	...	33.00	30.00	...	30.00	30.00	...	30.00	5.00	...	5.00
9.04 Chennai Metro Rail Limited	6217	78.00	...	78.00	114.00	...	114.00	114.00	...	114.00	200.00	...	200.00
9.05 Other Metro Rail Project	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
9.06 Mumbai Metro	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
9.07 Jaipur Metro	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
9.08 Kochi Metro	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	25.00	...	25.00
9.09 Ahmedabad Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.10	Pune Metro	6217	...	...	...	...	...	...	...	...	0.01	...	0.01	
	<i>Total- Subordinate Debt</i>		570.87	...	570.87	603.00	...	603.00	564.00	...	564.00	1132.03	...	1132.03
10.	<i>Investment in Public Enterprises</i>													
10.01	Equity to Delhi Metro Rail Corporation	4217	584.09	...	584.09	1112.57	...	1112.57	750.00	...	750.00	650.00	...	650.00
10.02	Equity to Bangalore Metro Rail Corporation	4217	500.00	...	500.00	900.00	...	900.00	513.92	...	513.92	30.00	...	30.00
10.03	Equity to Kolkata Metro Rail Corporation	4217	56.00	...	56.00	100.00	...	100.00	100.00	...	100.00	5.00	...	5.00
10.04	Equity to Chennai Metro Rail Limited	4217	545.00	...	545.00	990.00	...	990.00	990.00	...	990.00	200.00	...	200.00
10.05	Equity to Other Metro Rail Project	4217	...	...	...	10.00	...	10.00	1.00	...	1.00	1.00	...	1.00
10.06	Mumbai Metro	4217	...	...	...	19.00	...	19.00	1.00	...	1.00	100.00	...	100.00
10.07	Jaipur Metro	4217	...	...	...	14.00	...	14.00	1.00	...	1.00	50.00	...	50.00
10.08	Kochi Metro	4217	...	...	...	19.00	...	19.00	19.00	...	19.00	100.00	...	100.00
10.09	Ahmedabad Metro	4217	...	...	...	...	...	...	...	...	...	9.99	...	9.99
10.10	Pune Metro	4217	...	...	...	...	...	...	...	...	...	9.99	...	9.99
10.11	Equity Investment of Bonus Share to National Building Construction Corporation (NBCC)	4217	30.00	...	30.00	...	...	...	...	...	...	...	...	...
	<i>Total- Investment in Public Enterprises</i>		1715.09	...	1715.09	3164.57	...	3164.57	2375.92	...	2375.92	1155.98	...	1155.98
11.	<i>Pass Through Assistance - Externally Aided Projects</i>													
11.01	Delhi Metro Rail Corporation	6217	671.00	...	671.00	749.12	...	749.12	583.00	...	583.00	1750.00	...	1750.00
11.02	Bangalore Metro Rail Corporation	6217	770.00	...	770.00	570.88	...	570.88	570.88	...	570.88	500.00	...	500.00
11.03	Kolkata Metro Rail Corporation	6217	161.00	...	161.00	135.00	...	135.00	135.00	...	135.00	0.01	...	0.01
11.04	Chennai Metro Rail Limited	6217	1290.00	...	1290.00	544.00	...	544.00	721.83	...	721.83	1722.70	...	1722.70
11.05	Other Metro Rail Projects	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
11.06	Mumbai Metro	6217	...	...	...	10.00	...	10.00	1.00	...	1.00	60.00	...	60.00
11.07	Jaipur Metro	6217	...	...	...	10.00	...	10.00	1.00	...	1.00	5.00	...	5.00
11.08	Kochi Metro	6217	...	...	...	10.00	...	10.00	1.00	...	1.00	5.00	...	5.00
11.09	Ahmedabad Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
11.10	Pune Metro	6217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total- Pass Through Assistance - Externally Aided Projects</i>		2892.00	...	2892.00	2030.00	...	2030.00	2014.71	...	2014.71	4042.74	...	4042.74
12.	Grants to Delhi Metro Rail Corporation	2217	107.99	...	107.99	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
13.	<i>Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>													
13.01	Augmentation of Water	2552	...	...	...	15.00	...	15.00	15.00	...	15.00	8.00	...	8.00

(In crores of Rupees)

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
13.02	Supply Development/ Improvement of sewerage system	2552	...	...	6.00	...	6.00	8.00	...	8.00	6.00	...	6.00	
13.03	Solid Waste Disposal Project	2552	...	...	4.00	...	4.00	...	...	...	1.00	...	1.00	
13.04	Urban Infrastructure Development Project	2552	...	...	90.00	...	90.00	92.00	...	92.00	92.00	...	92.00	
13.05	Social/ Community Development Project	2552	...	...	45.00	...	45.00	30.55	...	30.55	43.00	...	43.00	
<i>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>			...	...	160.00	...	160.00	145.55	...	145.55	150.00	...	150.00	
14.	Actual Recoveries	2217	-5.52	...	-5.52	...	...	...	...	...	...	...	...
Grand Total			6006.97	850.53	6857.50	6783.25	946.13	7729.38	5644.16	918.61	6562.77	7312.50	984.24	8296.74
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	National Capital Region Planning Board	22217	...	75.00	75.00	...	242.00	242.00	...	288.00	288.00	...	384.00	384.00
2.	Delhi Metro Rail Corporation (DMRC)	22217	1504.96	1586.78	3091.74	2116.69	2395.20	4511.89	1549.00	2299.60	3848.60	3000.00	2181.12	5181.12
3.	Bangalore Metro Rail Corporation	22217	1480.00	...	1480.00	1670.88	...	1670.88	1284.80	...	1284.80	830.00	...	830.00
4.	Kolkata Metro Rail Corporation	22217	250.00	...	250.00	265.00	...	265.00	265.00	...	265.00	10.01	...	10.01
5.	Chennai Metro Rail Ltd.	22217	1913.00	...	1913.00	1648.00	...	1648.00	1825.83	...	1825.83	2122.70	...	2122.70
6.	Other Metro Rail Projects	22217	...	...	...	12.00	...	12.00	3.00	...	3.00	1.02	...	1.02
7.	National Capital Region Transport Corporation	22217	...	...	...	1.00	...	1.00	0.02	...	0.02	1.01	...	1.01
8.	Mumbai Metro	22217	...	...	...	30.00	...	30.00	3.00	...	3.00	161.00	...	161.00
9.	Jaipur Metro	22217	...	...	...	25.00	...	25.00	3.00	...	3.00	56.00	...	56.00
10.	Kochi Metro	22217	...	...	...	30.00	...	30.00	21.00	...	21.00	130.00	...	130.00
11.	Ahmedabad Metro	22217	...	...	...	...	...	...	...	...	...	10.01	...	10.01
12.	Pune Metro	22217	...	...	...	...	...	...	...	...	...	10.01	...	10.01
Total			5147.96	1661.78	6809.74	5798.57	2637.20	8435.77	4954.65	2587.60	7542.25	6331.76	2565.12	8896.88
C. Plan Outlay*														
1.	Water Supply and Sanitation	22215	8.06	...	8.06	...	...	...	...	...	...	...	...	...
2.	Housing	22216	348.05	...	348.05	351.75	...	351.75	244.41	...	244.41	402.42	...	402.42
3.	Urban Development	22217	5650.35	1661.78	7312.13	6267.75	2637.20	8904.95	5253.15	2587.60	7840.75	6753.58	2565.12	9318.70
4.	North Eastern Areas	22552	...	...	...	160.00	...	160.00	145.55	...	145.55	150.00	...	150.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total		6006.46	1661.78	7668.24	6779.50	2637.20	9416.70	5643.11	2587.60	8230.71	7306.00	2565.12	9871.12
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>													
	22216	0.51	...	0.51	3.75	...	3.75	1.05	...	1.05	6.50	...	6.50

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 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 & Externally Aided Project (EAP) for National Capital Region Transport Corporation 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 & 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, Scheme for Promoting Innovations Research & Development of Indigenous Technologies and Pilot Projects including Intermediate Public Transport (IPT) & Non-Motorized Transport (NMT) and Scheme for Support to Mainstreaming Service Level Bench Marking, North Eastern Region Urban Development Projects to be assisted through World Bank/ADB support.

5. 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.

6. 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.

7. 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.

8. The provision is for Solid Waste Management near Airport in the few selected cities.

9. The provision is for reimbursement of Central Taxes as subordinate debt for Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Kolkata Metro Rail Corporation, Chennai

Metro Rail Limited, Mumbai Metro, Jaipur Metro, Kochi Metro, Ahmedabad Metro and Pune Metro as well as other Metro Rail Projects.

10. The provision is for investment in Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Ahmedabad Metro and Pune Metro as well as other Metro Rail projects.

11. 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, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Ahmedabad Metro and Pune Metro as well as other Metro Rail Projects.

12. The provision is for Grants to Delhi Metro Rail Corporation.

13. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim.