

MINISTRY OF URBAN DEVELOPMENT

DEMAND NO. 101

Department of Urban Development

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

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	428.52	665.52	1094.04	623.13	647.85	1270.98	436.42	707.70	1144.12	570.93	789.27	1360.20	
Capital	5355.23	122.70	5477.93	5445.63	138.62	5584.25	5591.54	138.60	5730.14	6212.32	156.86	6369.18	
Total	5783.75	788.22	6571.97	6068.76	786.47	6855.23	6027.96	846.30	6874.26	6783.25	946.13	7729.38	
1. Secretariat - General Services	2052	1.37	34.18	35.55	1.30	40.52	41.82	1.80	40.81	42.61	1.25	41.60	42.85
Urban Development													
2. Town & Country Planning Organisation	2217	...	5.62	5.62	...	7.00	7.00	...	6.29	6.29	...	6.64	6.64
3. <i>National Capital Region</i>													
3.01 National Capital Region Planning Board	2217	...	2.50	2.50	...	3.00	3.00	...	3.00	3.00	...	3.61	3.61
	4217	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	60.00	...	60.00
	<i>Total</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>	<i>50.00</i>	<i>3.00</i>	<i>53.00</i>	<i>60.00</i>	<i>3.61</i>	<i>63.61</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	0.01	...	0.01	1.00	...	1.00	0.50	...	0.50
3.03 Externally Aided Project (EAP) to National Capital Region Transport Corporation	4217	...	...	...	...	...	...	...	...	...	0.50	...	0.50
<i>Total- National Capital Region</i>		<i>50.00</i>	<i>2.50</i>	<i>52.50</i>	<i>50.01</i>	<i>3.00</i>	<i>53.01</i>	<i>51.00</i>	<i>3.00</i>	<i>54.00</i>	<i>61.00</i>	<i>3.61</i>	<i>64.61</i>
4. <i>Other Urban Development Schemes</i>													
4.01 Programme Component	2217	175.18	15.38	190.56	244.75	13.06	257.81	97.04	13.57	110.61	165.00	14.67	179.67
	3601	38.24	...	38.24	3.30	...	3.30	7.80	...	7.80	15.50	...	15.50
	7601	...	...	...	20.20	...	20.20	20.20	...	20.20	...	...	...
	<i>Total</i>	<i>213.42</i>	<i>15.38</i>	<i>228.80</i>	<i>268.25</i>	<i>13.06</i>	<i>281.31</i>	<i>125.04</i>	<i>13.57</i>	<i>138.61</i>	<i>180.50</i>	<i>14.67</i>	<i>195.17</i>
4.02 Externally Aided Project component	2217	18.36	...	18.36	3.00	...	3.00	2.90	...	2.90	6.43	...	6.43
	3601	...	...	...	55.00	...	55.00	29.20	...	29.20	33.00	...	33.00
	<i>Total</i>	<i>18.36</i>	<i>...</i>	<i>18.36</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>	<i>32.10</i>	<i>...</i>	<i>32.10</i>	<i>39.43</i>	<i>...</i>	<i>39.43</i>
<i>Total- Other Urban Development Schemes</i>		<i>231.78</i>	<i>15.38</i>	<i>247.16</i>	<i>326.25</i>	<i>13.06</i>	<i>339.31</i>	<i>157.14</i>	<i>13.57</i>	<i>170.71</i>	<i>219.93</i>	<i>14.67</i>	<i>234.60</i>
5. Grants to Bharat Heavy Electrical Ltd. (BHEL) for R & D Centre of Excellence	2217	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.	Commonwealth Games	2217	176.81	...	176.81	...	...	...	...	...	...	...	...
7.	<i>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>													
	7.01 Administrative Expenses	2217	12.14	...	12.14	25.00	...	25.00	25.00	...	25.00	20.00	...	20.00
	7.02 Capacity Building in Urban Development Assistance from World Bank - EAP	2217	...	...	...	24.00	...	24.00	5.00	...	5.00	68.00	...	68.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		12.14	...	12.14	49.00	...	49.00	30.00	...	30.00	88.00	...	88.00
8.	Directorate of Estates	2216	0.31	50.21	50.52	1.00	50.59	51.59	1.90	57.10	59.00	1.75	48.27	50.02
9.	<i>Govt Residential Buildings</i>													
	9.01 Construction													
	9.01.01 Urban Development	4216	280.67	...	280.67	350.00	...	350.00	350.00	...	350.00	350.00	...	350.00
	9.01.02 President Estates	4216	...	20.66	20.66	...	19.40	19.40	...	19.40	19.40	...	21.40	21.40
	9.01.03 Lok Sabha /Rajya Sabha	4216	...	10.03	10.03	...	18.82	18.82	...	18.82	18.82	...	25.00	25.00
	9.01.04 Labour and Employment	4216	0.42	...	0.42	4.35	...	4.35	4.35	...	4.35	3.75	...	3.75
	9.01.05 Audit	4216	...	21.12	21.12	...	20.00	20.00	...	20.57	20.57	...	30.00	30.00
	9.01.06 External Affairs	4216	...	0.44	0.44	...	0.20	0.20	...	0.10	0.10	...	0.01	0.01
	9.01.07 Finance (Revenue)	4216	...	64.89	64.89	...	75.00	75.00	...	75.01	75.01	...	75.00	75.00
	9.01.08 Home Affairs	4216	...	0.50	0.50	...	1.00	1.00	...	0.50	0.50	...	0.25	0.25
	9.01.09 Personnel & Training	4216	...	4.92	4.92	...	4.00	4.00	...	4.00	4.00	...	5.00	5.00
	9.01.10 Stationery & Printing	4216	...	0.14	0.14	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
	<i>Total- Construction</i>		281.09	122.70	403.79	354.35	138.62	492.97	354.35	138.60	492.95	353.75	156.86	510.61
	9.02 Major & Minor Works	2216	...	12.33	12.33	...	22.42	22.42	...	22.45	22.45	...	30.32	30.32
	9.03 Maintenance & Repairs	2216	...	542.65	542.65	...	499.18	499.18	...	551.98	551.98	...	629.22	629.22
	9.04 Other items	2216	...	2.65	2.65	...	12.08	12.08	...	12.50	12.50	...	14.94	14.94
	<i>Total- Govt Residential Buildings</i>		281.09	680.33	961.42	354.35	672.30	1026.65	354.35	725.53	1079.88	353.75	831.34	1185.09
	Total-Urban Development		752.13	754.04	1506.17	781.11	745.95	1527.06	594.89	805.49	1400.38	724.43	904.53	1628.96
	Water Supply and Sanitation													
10.	Solid Waste Management near Airport in the few selected cities	2215	3.55	...	3.55	...	...	...	...	...	...	...	...	...
11.	<i>Subordinate Debt</i>													
	11.01 Delhi Metro Rail Corporation	6217	...	...	...	249.86	...	249.86	249.86	...	249.86	255.00	...	255.00
	11.02 Bangalore Metro Rail Corporation	6217	25.00	...	25.00	210.00	...	210.00	210.00	...	210.00	200.00	...	200.00
	11.03 Kolkata Metro Rail Corporation	6217	30.00	...	30.00	1.00	...	1.00	33.00	...	33.00	30.00	...	30.00
	11.04 Chennai Metro Rail Limited	6217	45.00	...	45.00	110.00	...	110.00	78.00	...	78.00	114.00	...	114.00
	11.05 Other Metro Rail Project	6217	0.01	...	0.01	0.01	...	0.01	1.00	...	1.00
	11.06 Mumbai Metro	6217	1.00	...	1.00

(In Crores of Rupees)

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		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.07	Jaipur Metro	6217	...	...	...	...	...	...	...	...	1.00	...	1.00	
11.08	Kochi Metro	6217	...	...	...	...	...	...	...	...	1.00	...	1.00	
	<i>Total- Subordinate Debt</i>		100.00	...	100.00	570.87	...	570.87	570.87	...	570.87	603.00	...	603.00
12.	<i>Investment in Public Enterprises</i>													
12.01	Equity to Delhi Metro Rail Corporation	4217	1256.92	...	1256.92	452.20	...	452.20	597.12	...	597.12	1112.57	...	1112.57
12.02	Equity to Bangalore Metro Rail Corporation	4217	101.00	...	101.00	500.00	...	500.00	500.00	...	500.00	900.00	...	900.00
12.03	Equity to Kolkata Metro Rail Corporation	4217	107.00	...	107.00	1.00	...	1.00	110.00	...	110.00	100.00	...	100.00
12.04	Equity to Chennai Metro Rail Limited	4217	137.00	...	137.00	600.00	...	600.00	491.00	...	491.00	990.00	...	990.00
12.05	Equity to Other Metro Rail Project	4217	...	...	...	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
12.06	Mumbai Metro	4217	...	...	...	...	...	...	...	...	...	19.00	...	19.00
12.07	Jaipur Metro	4217	...	...	...	...	...	...	...	...	...	14.00	...	14.00
12.08	Kochi Metro	4217	...	...	...	...	...	...	...	...	...	19.00	...	19.00
	<i>Total- Investment in Public Enterprises</i>		1601.92	...	1601.92	1558.20	...	1558.20	1703.12	...	1703.12	3164.57	...	3164.57
13.	<i>Pass Through Assistance - Externally Aided Projects</i>													
13.01	Delhi Metro Rail Corporation	6217	2130.00	...	2130.00	650.00	...	650.00	650.00	...	650.00	749.12	...	749.12
13.02	Bangalore Metro Rail Corporation	6217	452.22	...	452.22	790.00	...	790.00	790.00	...	790.00	570.88	...	570.88
13.03	Kolkata Metro Rail Corporation	6217	270.00	...	270.00	1.00	...	1.00	161.00	...	161.00	135.00	...	135.00
13.04	Chennai Metro Rail Limited	6217	470.00	...	470.00	1450.00	...	1450.00	1290.00	...	1290.00	544.00	...	544.00
13.05	Other Metro Rail Projects	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
13.06	Mumbai Metro	6217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
13.07	Jaipur Metro	6217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
13.08	Kochi Metro	6217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total- Pass Through Assistance - Externally Aided Projects</i>		3322.22	...	3322.22	2892.00	...	2892.00	2892.00	...	2892.00	2030.00	...	2030.00
14.	Grants to Delhi Metro Rail Corporation	2217	2.97	...	2.97	101.28	...	101.28	101.28	...	101.28	100.00	...	100.00
15.	<i>Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>													
15.01	Augmentation of Water Supply	2552	...	...	...	20.00	...	20.00	10.00	...	10.00	15.00	...	15.00
15.02	Development/ Improvement of sewerage system	2552	...	...	...	4.00	...	4.00	4.00	...	4.00	6.00	...	6.00
15.03	Solid Waste Disposal Project	2552	...	...	...	10.00	...	10.00	5.00	...	5.00	4.00	...	4.00
15.04	Urban Infrastructure Development Project	2552	...	...	...	90.00	...	90.00	115.00	...	115.00	90.00	...	90.00

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

7. 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.

8. 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.

9. 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.

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

11. 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 and Kochi Metro as well as other Metro Rail Projects.

12. 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 and Kochi Metro as well as other Metro Rail projects.

13. 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 and Kochi Metro as well as other Metro Rail Projects.

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

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