

MINISTRY OF URBAN DEVELOPMENT

DEMAND NO. 97

Ministry of Urban Development*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	8301.64	10588.76	18890.40	15586.44	11502.42	27088.86	17933.37	17182.24	35115.61	17444.89	19332.81	36777.70
Recoveries	-470.96	...	-470.96	-2565.41	-0.45	-2565.86	-2565.41	-0.45	-2565.86	-2565.41	-0.45	-2565.86
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	7830.68	10588.76	18419.44	13021.03	11501.97	24523.00	15367.96	17181.79	32549.75	14879.48	19332.36	34211.84
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat												
1.01 Secretariat	60.02	...	60.02	68.77	...	68.77	76.27	...	76.27	80.49	...	80.49
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>60.01</i>	...	<i>60.01</i>	<i>68.77</i>	...	<i>68.77</i>	<i>76.27</i>	...	<i>76.27</i>	<i>80.49</i>	...	<i>80.49</i>
1.02 Central Public Works Department (including training institute, R and D and Computerization)	1549.67	...	1549.67	1001.92	...	1001.92	1061.97	...	1061.97	1101.00	...	1101.00
	-2.87	...	-2.87	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>1546.80</i>	...	<i>1546.80</i>	<i>1001.92</i>	...	<i>1001.92</i>	<i>1061.97</i>	...	<i>1061.97</i>	<i>1101.00</i>	...	<i>1101.00</i>
1.03 Directorate of Estates	73.50	...	73.50	68.35	...	68.35	69.98	...	69.98	71.26	...	71.26
1.04 Establishment of Land and Development Office	15.43	...	15.43	9.94	...	9.94	10.50	...	10.50	10.76	...	10.76
<i>Total- Secretariat</i>	<i>1695.74</i>	...	<i>1695.74</i>	<i>1148.98</i>	...	<i>1148.98</i>	<i>1218.72</i>	...	<i>1218.72</i>	<i>1263.51</i>	...	<i>1263.51</i>
2. Attached Offices/ Autonomous Organizations												
2.01 Town & Country Planning Organization	8.58	...	8.58	9.97	...	9.97	11.07	...	11.07	11.43	...	11.43
2.02 National Institute of Urban Affairs	4.00	...	4.00	4.50	...	4.50	4.50	...	4.50	4.80	...	4.80
2.03 Delhi Urban Art Commission	2.77	...	2.77	3.50	...	3.50	3.98	...	3.98	3.70	...	3.70
2.04 Grants-in-Aid for training of Municipal Employees	9.50	...	9.50	11.00	...	11.00	11.42	...	11.42	12.00	...	12.00
2.05 NCR Planning Board	84.00	...	84.00	54.40	...	54.40	54.40	...	54.40	54.70	...	54.70
2.06 Rajghat Samadhi Committee including Departmental Canteens	7.10	...	7.10	8.90	...	8.90	8.90	...	8.90	9.10	...	9.10
<i>Total- Attached Offices/ Autonomous Organizations</i>	<i>115.95</i>	...	<i>115.95</i>	<i>92.27</i>	...	<i>92.27</i>	<i>94.27</i>	...	<i>94.27</i>	<i>95.73</i>	...	<i>95.73</i>
Total-Establishment Expenditure of the Centre	1811.69	...	1811.69	1241.25	...	1241.25	1312.99	...	1312.99	1359.24	...	1359.24

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Central Sector Schemes/Projects												
MRTS and Metro Projects												
3. Grants to Delhi Metro Rail Corporation	27.21	...	27.21	91.00	...	91.00	87.40	...	87.40	150.00	...	150.00
4. Metro Projects												
4.01 Equity Investment	...	2427.96	2427.96	...	1523.03	1523.03	...	1862.03	1862.03	...	2700.01	2700.01
4.02 Subordinate Debt	...	1360.00	1360.00	...	669.21	669.21	...	1234.90	1234.90	...	1465.99	1465.99
4.03 Pass Through Assistance	...	5470.92	5470.92	...	7675.44	7675.44	...	12470.75	12470.75	...	13644.00	13644.00
Total- Metro Projects	...	9258.88	9258.88	...	9867.68	9867.68	...	15567.68	15567.68	...	17810.00	17810.00
5. Transport Planning and Capacity Building in Urban Transport	8.91	...	8.91	38.00	...	38.00	41.60	...	41.60	39.81	...	39.81
6. National Capital Region Transport Corporation	...	5.00	5.00	...	3.16	3.16	...	3.16	3.16	...	0.01	0.01
7. Global Environment Facility	...	...	...	0.16	...	0.16	0.16	...	0.16	0.18	...	0.18
Total-MRTS and Metro Projects	36.12	9263.88	9300.00	129.16	9870.84	10000.00	129.16	15570.84	15700.00	189.99	17810.01	18000.00
8. National Heritage City Development and Augmentation Yojana (HRIDAY)	27.22	...	27.22	200.00	...	200.00	150.00	...	150.00	150.00	...	150.00
General Pool Accommodation												
9. Residential												
9.01 Residential	734.71	784.32	1519.03	830.23	895.78	1726.01	807.23	807.86	1615.09	860.77	831.10	1691.87
10. Non-residential												
10.01 Non-Residential	8.36	540.56	548.92	741.30	734.80	1476.10	728.30	803.04	1531.34	740.49	691.20	1431.69
	-0.28	...	-0.28	-15.41	-0.45	-15.86	-15.41	-0.45	-15.86	-15.41	-0.45	-15.86
<i>Net</i>	8.08	540.56	548.64	725.89	734.35	1460.24	712.89	802.59	1515.48	725.08	690.75	1415.83
Total-General Pool Accommodation	742.79	1324.88	2067.67	1556.12	1630.13	3186.25	1520.12	1610.45	3130.57	1585.85	1521.85	3107.70
Projects in North Eastern Region												
11. North Eastern Urban Development Project (NERUDP)												
11.01 GOI Contribution	46.89	...	46.89	45.45	...	45.45	45.45	...	45.45	30.52	...	30.52
11.02 EAP component	48.84	...	48.84	104.55	...	104.55	104.55	...	104.55	69.48	...	69.48
Total- North Eastern Urban Development Project (NERUDP)	95.73	...	95.73	150.00	...	150.00	150.00	...	150.00	100.00	...	100.00
12. Other projects in NER	100.00	...	100.00	100.00	...	100.00	200.00	...	200.00	146.85	...	146.85
Total-Projects in North Eastern Region	195.73	...	195.73	250.00	...	250.00	350.00	...	350.00	246.85	...	246.85
Total-Central Sector Schemes/Projects	1001.86	10588.76	11590.62	2135.28	11500.97	13636.25	2149.28	17181.29	19330.57	2172.69	19331.86	21504.55
Other Central Sector Expenditure												
Statutory and Regulatory Bodies												
13. Controller of Stationery	27.94	...	27.94	40.19	...	40.19	40.19	...	40.19	41.14	...	41.14
	-2.85	...	-2.85	-3.00	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00
<i>Net</i>	25.09	...	25.09	37.19	...	37.19	37.19	...	37.19	38.14	...	38.14

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
14. Printing Presses	152.19	...	152.19	199.55	1.00	200.55	196.40	0.50	196.90	197.92	0.50	198.42
	-11.46	...	-11.46	-235.01	...	-235.01	-235.01	...	-235.01	-235.01	...	-235.01
<i>Net</i>	140.73	...	140.73	-35.46	1.00	-34.46	-38.61	0.50	-38.11	-37.09	0.50	-36.59
15. Other Organizations	24.29	...	24.29	28.78	...	28.78	29.11	...	29.11	28.24	...	28.24
	-156.07	...	-156.07	-11.99	...	-11.99	-11.99	...	-11.99	-11.99	...	-11.99
<i>Net</i>	-131.78	...	-131.78	16.79	...	16.79	17.12	...	17.12	16.25	...	16.25
16. Controller of Publication	31.69	...	31.69	30.48	...	30.48	30.48	...	30.48	30.25	...	30.25
Total-Statutory and Regulatory Bodies	65.73	...	65.73	49.00	1.00	50.00	46.18	0.50	46.68	47.55	0.50	48.05
Total-Other Central Sector Expenditure	65.73	...	65.73	49.00	1.00	50.00	46.18	0.50	46.68	47.55	0.50	48.05
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Urban Rejuvenation Mission												
17. AMRUT (Atal Mission for Rejuvenation and Urban Transformation)												
17.01 Urban Rejuvenation Mission - 500 Cities	2629.65	...	2629.65	4000.00	...	4000.00	4803.50	...	4803.50	4943.00	...	4943.00
17.02 Urban Infrastructure Development in Satellite Towns/ Counter Magnet City	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00	50.00	...	50.00
17.03 Capacity Building for Urban and Local Bodies (C-BULB)	2.20	...	2.20	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
17.04 National Urban Information System (NUIS)	...	...	...	5.00	...	5.00	5.00	...	5.00	2.00	...	2.00
<i>Total- AMRUT (Atal Mission for Rejuvenation and Urban Transformation)</i>	<i>2701.85</i>	...	<i>2701.85</i>	<i>4080.00</i>	...	<i>4080.00</i>	<i>4883.50</i>	...	<i>4883.50</i>	<i>5000.00</i>	...	<i>5000.00</i>
18. Smart Cities Mission												
18.01 Mission for Development of 100 Smart Cities	1472.73	...	1472.73	3205.00	...	3205.00	4655.49	...	4655.49	3989.50	...	3989.50
	-0.14	...	-0.14	...	...	...	...	...	...	...	...	...
<i>Net</i>	1472.59	...	1472.59	3205.00	...	3205.00	4655.49	...	4655.49	3989.50	...	3989.50
18.02 Capacity Building for Urban Development (C-BUD)	11.12	...	11.12	10.50	...	10.50	20.50	...	20.50	10.50	...	10.50
<i>Total- Smart Cities Mission</i>	<i>1483.71</i>	...	<i>1483.71</i>	<i>3215.50</i>	...	<i>3215.50</i>	<i>4675.99</i>	...	<i>4675.99</i>	<i>4000.00</i>	...	<i>4000.00</i>
Total-Urban Rejuvenation Mission	4185.56	...	4185.56	7295.50	...	7295.50	9559.49	...	9559.49	9000.00	...	9000.00
19. Swachh Bharat Mission (SBM) - Urban												
19.01 Transfer to Rashtriya Swachhata Kosh	...	...	...	2300.00	...	2300.00	2300.00	...	2300.00	2300.00	...	2300.00
19.02 Schemes financed from Rashtriya Swachhata Kosh - Central component	30.42	...	30.42	101.86	...	101.86	243.86	...	243.86	471.26	...	471.26
19.03 Met from Rashtriya Swachhata Kosh	-159.42	...	-159.42	-2300.00	...	-2300.00	-2300.00	...	-2300.00	-2300.00	...	-2300.00
19.04 Scheme financed from Rashtriya Swachhata Kosh - State/ UT component	894.84	...	894.84	2198.14	...	2198.14	2056.16	...	2056.16	1828.74	...	1828.74
<i>Total- Swachh Bharat Mission (SBM) - Urban</i>	<i>765.84</i>	...	<i>765.84</i>	<i>2300.00</i>	...	<i>2300.00</i>	<i>2300.02</i>	...	<i>2300.02</i>	<i>2300.00</i>	...	<i>2300.00</i>
Total-Centrally Sponsored Schemes	4951.40	...	4951.40	9595.50	...	9595.50	11859.51	...	11859.51	11300.00	...	11300.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Grand Total	7830.68	10588.76	18419.44	13021.03	11501.97	24523.00	15367.96	17181.79	32549.75	14879.48	19332.36	34211.84
B. Developmental Heads												
General Services												
1. Secretariat-General Services	59.86	...	59.86	68.77	...	68.77	76.27	...	76.27	80.49	...	80.49
2. Stationery and Printing	65.14	...	65.14	51.45	...	51.45	47.99	...	47.99	49.67	...	49.67
3. Public Works	1577.41	...	1577.41	1746.65	...	1746.65	1794.26	...	1794.26	1845.94	...	1845.94
4. Capital Outlay on Stationery and Printing	...	...	...	...	1.00	1.00	...	0.50	0.50	...	0.50	0.50
5. Capital Outlay on Public Works	...	518.01	518.01	...	670.35	670.35	...	770.09	770.09	...	657.75	657.75
Total-General Services	1702.41	518.01	2220.42	1866.87	671.35	2538.22	1918.52	770.59	2689.11	1976.10	658.25	2634.35
Social Services												
6. General Education	0.59	...	0.59	-2.45	...	-2.45	-1.81	...	-1.81	-2.12	...	-2.12
7. Housing	808.21	...	808.21	898.58	...	898.58	877.21	...	877.21	932.03	...	932.03
8. Urban Development	258.45	...	258.45	3096.63	...	3096.63	3211.58	...	3211.58	2992.82	...	2992.82
9. Capital Outlay on Housing	...	784.32	784.32	...	895.78	895.78	...	807.86	807.86	...	831.10	831.10
10. Capital Outlay on Urban Development	...	2432.96	2432.96	...	1526.19	1526.19	...	1865.19	1865.19	...	2700.02	2700.02
11. Capital Outlay on other Social Services	...	20.59	20.59	...	60.00	60.00	...	30.00	30.00	...	30.00	30.00
12. Loans for Urban Development	...	6830.92	6830.92	...	8344.65	8344.65	...	13705.65	13705.65	...	15109.99	15109.99
Total-Social Services	1067.25	10068.79	11136.04	3992.76	10826.62	14819.38	4086.98	16408.70	20495.68	3922.73	18671.11	22593.84
Economic Services												
13. Capital Outlay on Shipping	...	1.96	1.96	...	4.00	4.00	...	2.50	2.50	...	3.00	3.00
Total-Economic Services	...	1.96	1.96	...	4.00	4.00	...	2.50	2.50	...	3.00	3.00
Others												
14. North Eastern Areas	...	...	...	100.00	...	100.00	200.00	...	200.00	146.78	...	146.78
15. Grants-in-aid to State Governments	4898.22	...	4898.22	6668.40	...	6668.40	8712.61	...	8712.61	8626.23	...	8626.23
16. Grants-in-aid to Union Territory Governments	162.80	...	162.80	393.00	...	393.00	449.85	...	449.85	207.64	...	207.64
Total-Others	5061.02	...	5061.02	7161.40	...	7161.40	9362.46	...	9362.46	8980.65	...	8980.65
Grand Total	7830.68	10588.76	18419.44	13021.03	11501.97	24523.00	15367.96	17181.79	32549.75	14879.48	19332.36	34211.84
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. National Capital Regional Planning Board	...	173.50	173.50	...	448.00	448.00	...	448.00	448.00	...	1491.00	1491.00
2. Metro and MRTS Projects	9263.88	2673.31	11937.19	9870.84	2118.49	11989.33	15570.84	3601.25	19172.09	17810.01	556.00	18366.01
Total	9263.88	2846.81	12110.69	9870.84	2566.49	12437.33	15570.84	4049.25	19620.09	17810.01	2047.00	19857.01

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

1.02. **Central Public Works Department (including training institute, R and D and Computerization):** The provision is for expenditure on computerization for secretariat, establishment expenditure for CPWD including training institute and computerization of CPWD.

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

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

2. **Attached Offices/ Autonomous Organizations:** 2.1-2.6

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

4. **Metro Projects:** 4.01-4.03

The provisions are for equity, loans and Pass through Assistance to Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro, Kochi Metro, Vizag Metro, Vijayawada Metro, Ahmedabad Metro, Lucknow Metro, Nagpur Metro, Pune Metro, Noida - Greater Noida Metro Project as well as other Metro Rail projects.

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

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

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

8. **National Heritage City Development and Augmentation Yojana (HRIDAY):** The provision is for the scheme for National Heritage City Development and Augmentation Yojana (HRIDAY), it aims to preserve and revitalise soul of the heritage city to reflect the city's unique character by encouraging aesthetically appealing, accessible, informative and secured environment.

9. **Residential:** The provision is for construction and maintenance of government Residential buildings. It also covers expenses for Maintenance and Repairs, Major/ Minor Works, Furnishing, Rents, Lease Charges etc.

10.01. **Non-Residential:** The provision is for construction of Non-Residential Office buildings including Rashtrapati Bhavan, Parliament, Supreme Court of India. It also covers expenses for Maintenance and Repairs, Major/ Minor Works, Furnishing, Rents, Lease Charges etc.

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

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

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

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

15. **Other Organizations:** Provision for other organizations includes expenditure for Directorate of Printing, Form Stores, Printing through Private Presses and Text Book Presses.

16. **Controller of Publication:** Controller of Publication is a central organization which stocks, distributes and sells Government Publications.

17. **AMRUT (Atal Mission for Rejuvenation and Urban Transformation):** A provision has been made for the scheme of AMRUT, UID Satellite and Counter Magnet Cities, Capacity Building for Urban Local Bodies and for National Urban Information System (NUIS).

18. **Smart Cities Mission:** 18.01 - 18.02

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

19. **Swachh Bharat Mission (SBM) - Urban:** The provision is for the implementation of the scheme of Swachh Bharat Mission (Urban). The expenditure will be funded from Rashtriya Swachhata Kosh, a corpus established for Swachh Bharat Cess.