

**MINISTRY OF URBAN DEVELOPMENT**

DEMAND NO. 103

**Department of Urban Development**

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

*(In crores of Rupees)*

Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	321.13	779.31	1100.44	512.52	813.19	1325.71	446.42	758.38	1204.80	7697.73	813.67	8511.40	
Capital	5284.60	156.26	5440.86	6799.98	171.05	6971.03	6116.08	227.45	6343.53	8510.36	206.80	8717.16	
<b>Total</b>	<b>5605.73</b>	<b>935.57</b>	<b>6541.30</b>	<b>7312.50</b>	<b>984.24</b>	<b>8296.74</b>	<b>6562.50</b>	<b>985.83</b>	<b>7548.33</b>	<b>16208.09</b>	<b>1020.47</b>	<b>17228.56</b>	
1. Secretariat - General Services	2052	0.90	43.40	44.30	2.05	47.00	49.05	2.05	46.75	48.80	2.05	48.14	50.19
<b>Urban Development</b>													
2. Town & Country Planning Organisation	2217	...	6.70	6.70	...	8.00	8.00	...	8.00	8.00	...	8.00	8.00
3. <i>National Capital Region</i>													
3.01 National Capital Region Planning Board	2217	...	3.00	3.00	...	4.00	4.00	...	3.90	3.90	...	4.00	4.00
	4217	55.00	...	55.00	60.00	...	60.00	60.00	...	60.00	80.00	...	80.00
<i>Total</i>		<i>55.00</i>	<i>3.00</i>	<i>58.00</i>	<i>60.00</i>	<i>4.00</i>	<i>64.00</i>	<i>60.00</i>	<i>3.90</i>	<i>63.90</i>	<i>80.00</i>	<i>4.00</i>	<i>84.00</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	1.00	...	1.00	1.00	...	1.00	50.00	...	50.00
3.03 Externally Aided Project (EAP) to National Capital Region Transport Corporation	4217	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total- National Capital Region</i>		<i>55.00</i>	<i>3.00</i>	<i>58.00</i>	<i>61.01</i>	<i>4.00</i>	<i>65.01</i>	<i>61.01</i>	<i>3.90</i>	<i>64.91</i>	<i>130.01</i>	<i>4.00</i>	<i>134.01</i>
4. <i>Other Urban Development Schemes</i>													
4.01 Programme Component	2217	112.33	12.64	124.97	125.77	14.77	140.54	96.95	14.78	111.73	57.17	15.70	72.87
	3601	94.10	...	94.10	15.50	...	15.50	15.50	...	15.50	...	...	...
<i>Total</i>		<i>206.43</i>	<i>12.64</i>	<i>219.07</i>	<i>141.27</i>	<i>14.77</i>	<i>156.04</i>	<i>112.45</i>	<i>14.78</i>	<i>127.23</i>	<i>57.17</i>	<i>15.70</i>	<i>72.87</i>
4.02 Externally Aided Project component	2217	1.41	...	1.41	10.50	...	10.50	10.50	...	10.50	9.00	...	9.00
	3601	21.21	...	21.21	33.00	...	33.00	33.00	...	33.00	153.00	...	153.00
<i>Total</i>		<i>22.62</i>	<i>...</i>	<i>22.62</i>	<i>43.50</i>	<i>...</i>	<i>43.50</i>	<i>43.50</i>	<i>...</i>	<i>43.50</i>	<i>162.00</i>	<i>...</i>	<i>162.00</i>
4.03 Externally Aided Project- North Eastern Region Urban Development Project	2217	...	...	...	...	...	...	...	...	...	43.30	...	43.30
	3601	...	...	...	...	...	...	...	...	...	99.90	...	99.90
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>143.20</i>	<i>...</i>	<i>143.20</i>

(In crores of Rupees)

	Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Other Urban Development Schemes</i>		229.05	12.64	241.69	184.77	14.77	199.54	155.95	14.78	170.73	362.37	15.70	378.07	
5.	<i>Jawaharlal Nehru National Urban Renewal Mission (JnNURM)</i>													
5.01	Administrative Expenses	2217	13.55	...	13.55	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
5.02	Capacity Building in Urban Development Assistance from World Bank - EAP	2217	3.19	...	3.19	35.00	...	35.00	10.13	...	10.13	20.00	...	20.00
5.03	Urban Infrastructure and Governance	2217	...	...	...	...	...	...	...	...	...	67.20	...	67.20
		3601	...	...	...	...	...	...	...	...	...	5700.77	...	5700.77
		3602	...	...	...	...	...	...	...	...	...	376.00	...	376.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	6143.97	...	6143.97
5.04	Urban Infrastructure Development of Satellite Cities/ Counter Magnets Cities	2217	...	...	...	...	...	...	...	...	...	12.80	...	12.80
		3601	...	...	...	...	...	...	...	...	...	670.00	...	670.00
		3602	...	...	...	...	...	...	...	...	...	70.00	...	70.00
5.04.01	State Plan	2217	...	...	...	...	...	...	...	...	...	100.00	...	100.00
	<i>Total- Urban Infrastructure Development of Satellite Cities/ Counter Magnets Cities</i>		...	...	...	...	...	...	...	...	...	852.80	...	852.80
5.05	Scheme of Assistance for Mechanical Cleaning of Sewers and Septic Tanks (SAMCSS)	2217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
5.06	Total Urban Sanitation Programme (TUSP) modified	2217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
5.07	Pooled Finance Development Fund (PFDF)	2217	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JnNURM)</i>		16.74	...	16.74	55.00	...	55.00	30.13	...	30.13	7036.80	...	7036.80
6.	Directorate of Estates	2216	0.81	44.45	45.26	0.70	44.00	44.70	0.60	40.30	40.90	0.70	44.00	44.70
7.	<i>Govt Residential Buildings</i>													
7.01	Construction													
7.01.01	Urban Development	4216	274.39	...	274.39	401.72	...	401.72	401.72	...	401.72	610.00	...	610.00
7.01.02	President Estates	4216	...	21.00	21.00	...	26.00	26.00	...	47.70	47.70	...	60.00	60.00
7.01.03	Lok Sabha /Rajya Sabha	4216	...	38.41	38.41	...	42.45	42.45	...	82.45	82.45	...	50.00	50.00
7.01.04	Labour and Employment	4216	0.56	...	0.56	6.50	...	6.50	1.16	...	1.16	10.35	...	10.35
7.01.05	Audit	4216	...	29.96	29.96	...	35.00	35.00	...	30.00	30.00	...	30.00	30.00
7.01.06	External Affairs	4216	...	0.01	0.01	...	0.05	0.05	...	...	...	...	...	...
7.01.07	Finance (Revenue)	4216	...	61.39	61.39	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00
7.01.08	Home Affairs	4216	...	0.26	0.26	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30
7.01.09	Personnel & Training	4216	...	5.03	5.03	...	7.00	7.00	...	7.00	7.00	...	6.00	6.00

(In crores of Rupees)

	Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.01.10 Stationery & Printing	4216	...	0.20	0.20	...	0.25	0.25	...	...	...	...	0.50	0.50
<i>Total- Construction</i>		274.95	156.26	431.21	408.22	171.05	579.27	402.88	227.45	630.33	620.35	206.80	827.15
7.02 Major & Minor Works	2216	...	27.90	27.90	...	30.22	30.22	...	26.22	26.22	...	32.22	32.22
7.03 Maintenance & Repairs	2216	...	633.58	633.58	...	651.53	651.53	...	604.19	604.19	...	647.57	647.57
7.04 Other items	2216	...	12.46	12.46	...	13.67	13.67	...	14.24	14.24	...	14.04	14.04
<i>Total- Govt Residential Buildings</i>		274.95	830.20	1105.15	408.22	866.47	1274.69	402.88	872.10	1274.98	620.35	900.63	1520.98
<b>Total-Urban Development</b>		<b>576.55</b>	<b>896.99</b>	<b>1473.54</b>	<b>709.70</b>	<b>937.24</b>	<b>1646.94</b>	<b>650.57</b>	<b>939.08</b>	<b>1589.65</b>	<b>8150.23</b>	<b>972.33</b>	<b>9122.56</b>
<b>Water Supply and Sanitation</b>													
8. Augmentation of water supply in North Eastern States	2215	2.45	...	2.45	...	...	...	...	...	...	...	...	...
9. <i>Subordinate Debt</i>													
9.01 Delhi Metro Rail Corporation	6217	216.00	...	216.00	600.00	...	600.00	400.00	...	400.00	763.15	...	763.15
9.02 Bangalore Metro Rail Corporation	6217	203.20	...	203.20	300.00	...	300.00	300.00	...	300.00	309.75	...	309.75
9.03 Kolkata Metro Rail Corporation	6217	30.00	...	30.00	5.00	...	5.00	5.00	...	5.00	9.99	...	9.99
9.04 Chennai Metro Rail Limited	6217	114.00	...	114.00	200.00	...	200.00	49.45	...	49.45	74.94	...	74.94
9.05 Other Metro Rail Project	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
9.06 Mumbai Metro	6217	...	...	...	1.00	...	1.00	0.90	...	0.90	101.92	...	101.92
9.07 Jaipur Metro	6217	...	...	...	1.00	...	1.00	0.90	...	0.90	33.30	...	33.30
9.08 Kochi Metro	6217	...	...	...	25.00	...	25.00	25.00	...	25.00	66.95	...	66.95
9.09 Ahmedabad Metro	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
9.10 Pune Metro	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
<i>Total- Subordinate Debt</i>		563.20	...	563.20	1132.03	...	1132.03	781.28	...	781.28	1360.00	...	1360.00
10. <i>Investment in Public Enterprises</i>													
10.01 Equity to Delhi Metro Rail Corporation	4217	750.00	...	750.00	650.00	...	650.00	514.50	...	514.50	838.07	...	838.07
10.02 Equity to Bangalore Metro Rail Corporation	4217	513.92	...	513.92	30.00	...	30.00	27.12	...	27.12	39.73	...	39.73
10.03 Equity to Kolkata Metro Rail Corporation	4217	100.00	...	100.00	5.00	...	5.00	5.00	...	5.00	9.93	...	9.93
10.04 Equity to Chennai Metro Rail Limited	4217	990.00	...	990.00	200.00	...	200.00	218.02	...	218.02	811.31	...	811.31
10.05 Equity to Other Metro Rail Project	4217	...	...	...	1.00	...	1.00	0.90	...	0.90	29.80	...	29.80
10.06 Mumbai Metro	4217	...	...	...	100.00	...	100.00	89.74	...	89.74	238.40	...	238.40
10.07 Jaipur Metro	4217	...	...	...	50.00	...	50.00	44.87	...	44.87	99.33	...	99.33
10.08 Kochi Metro	4217	22.80	...	22.80	100.00	...	100.00	120.00	...	120.00	233.43	...	233.43
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	4217	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Construction Corporation (NBCC)													
	<i>Total- Investment in Public Enterprises</i>	2376.72	...	2376.72	1155.98	...	1155.98	1020.15	...	1020.15	2300.00	...	2300.00	
11.	<i>Pass Through Assistance - Externally Aided Projects</i>													
11.01	Delhi Metro Rail Corporation	6217	583.00	...	583.00	1750.00	...	1750.00	1570.51	...	1570.51	1723.13	...	1723.13
11.02	Bangalore Metro Rail Corporation	6217	570.88	...	570.88	500.00	...	500.00	500.00	...	500.00	598.39	...	598.39
11.03	Kolkata Metro Rail Corporation	6217	139.02	...	139.02	0.01	...	0.01	0.01	...	0.01	...	...	...
11.04	Chennai Metro Rail Limited	6217	721.83	...	721.83	1722.70	...	1722.70	1722.70	...	1722.70	980.06	...	980.06
11.05	Other Metro Rail Projects	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
11.06	Mumbai Metro	6217	...	...	...	60.00	...	60.00	53.02	...	53.02	535.51	...	535.51
11.07	Jaipur Metro	6217	...	...	...	5.00	...	5.00	4.49	...	4.49	101.12	...	101.12
11.08	Kochi Metro	6217	...	...	...	5.00	...	5.00	...	...	...	161.79	...	161.79
11.09	Ahmedabad Metro	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
11.10	Pune Metro	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Pass Through Assistance - Externally Aided Projects</i>		2014.73	...	2014.73	4042.74	...	4042.74	3850.76	...	3850.76	4100.00	...	4100.00
12.	Grants to Delhi Metro Rail Corporation	2217	100.00	...	100.00	120.00	...	120.00	107.69	...	107.69	145.81	...	145.81
13.	<i>Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>													
13.01	Augmentation of Water Supply	2552	...	...	...	8.00	...	8.00	9.00	...	9.00	8.00	...	8.00
13.02	Development/ Improvement of sewerage system	2552	...	...	...	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
13.03	Solid Waste Disposal Project	2552	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
13.04	Urban Infrastructure Development Project	2552	...	...	...	92.00	...	92.00	92.00	...	92.00	92.00	...	92.00
13.05	Social/ Community Development Project	2552	...	...	...	43.00	...	43.00	43.00	...	43.00	43.00	...	43.00
	<i>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
14.	Actual Recoveries	2216	...	-4.82	-4.82	...	...	...	...	...	...	...	...	...
		2217	-28.82	...	-28.82	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-28.82	-4.82	-33.64	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>5605.73</b>	<b>935.57</b>	<b>6541.30</b>	<b>7312.50</b>	<b>984.24</b>	<b>8296.74</b>	<b>6562.50</b>	<b>985.83</b>	<b>7548.33</b>	<b>16208.09</b>	<b>1020.47</b>	<b>17228.56</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. National Capital Region Planning Board	22217	55.00	327.00	382.00	...	384.00	384.00	60.00	282.00	342.00	80.00	383.00	463.00
2. Delhi Metro Rail Corporation (DMRC)	22217	1549.00	2264.41	3813.41	3000.00	2181.12	5181.12	2484.18	2635.12	5119.30	3324.35	3233.53	6557.88
3. Bangalore Metro Rail Corporation	22217	1288.00	...	1288.00	830.00	...	830.00	827.12	...	827.12	947.87	...	947.87
4. Kolkata Metro Rail Corporation	22217	...	...	...	10.01	...	10.01	10.01	...	10.01	19.92	...	19.92
5. Chennai Metro Rail Ltd.	22217	...	...	...	2122.70	...	2122.70	1990.17	...	1990.17	1866.31	...	1866.31
6. Other Metro Rail Projects	22217	...	...	...	1.02	...	1.02	0.92	...	0.92	29.80	...	29.80
7. National Capital Region Transport Corporation	22217	...	...	...	1.01	...	1.01	1.01	...	1.01	50.01	...	50.01
8. Mumbai Metro	22217	...	...	...	161.00	...	161.00	144.49	...	144.49	875.83	...	875.83
9. Jaipur Metro	22217	...	...	...	56.00	...	56.00	50.26	...	50.26	233.75	...	233.75
10. Kochi Metro	22217	...	...	...	130.00	...	130.00	145.00	...	145.00	462.17	...	462.17
11. Ahmedabad Metro	22217	...	...	...	10.01	...	10.01	0.02	...	0.02	...	...	...
12. Pune Metro	22217	...	...	...	10.01	...	10.01	0.02	...	0.02	...	...	...
<b>Total</b>		<b>2892.00</b>	<b>2591.41</b>	<b>5483.41</b>	<b>6331.76</b>	<b>2565.12</b>	<b>8896.88</b>	<b>5713.20</b>	<b>2917.12</b>	<b>8630.32</b>	<b>7890.01</b>	<b>3616.53</b>	<b>11506.54</b>
<b>C. Plan Outlay*</b>													
<b>Central Plan:</b>													
1. Water Supply and Sanitation	22215	2.45	...	2.45	...	...	...	...	...	...	...	...	...
2. Housing	22216	275.20	...	275.20	402.42	...	402.42	402.32	...	402.32	610.70	...	610.70
3. Urban Development	22217	5327.52	2591.41	7918.93	6753.58	2565.12	9318.70	6009.02	2917.12	8926.14	8377.04	3616.53	11993.57
4. North Eastern Areas	22552	...	...	...	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
<b>Total - Central Plan</b>		<b>5605.17</b>	<b>2591.41</b>	<b>8196.58</b>	<b>7306.00</b>	<b>2565.12</b>	<b>9871.12</b>	<b>6561.34</b>	<b>2917.12</b>	<b>9478.46</b>	<b>9137.74</b>	<b>3616.53</b>	<b>12754.27</b>
<b>State Plan:</b>													
1. Sub Mission on Urban Infrastructure and Governance (SM-UIG)	43601	...	...	...	...	...	...	...	...	...	5943.99	...	5943.99
2. Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	43601	...	...	...	...	...	...	...	...	...	670.01	...	670.01
<b>Total - State Plan</b>		...	...	...	...	...	...	...	...	...	<b>6614.00</b>	...	<b>6614.00</b>
<b>Union Territory Plans :</b>													
<b>Union Territory Plans (with Legislature)</b>													
1. Sub Mission on Urban Infrastructure and Governance (SM-UIG)	43602	...	...	...	...	...	...	...	...	...	376.00	...	376.00
2. Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	43602	...	...	...	...	...	...	...	...	...	70.00	...	70.00
<b>Total - Union Territory Plans</b>		...	...	...	...	...	...	...	...	...	<b>446.00</b>	...	<b>446.00</b>
<b>Total</b>		<b>5605.17</b>	<b>2591.41</b>	<b>8196.58</b>	<b>7306.00</b>	<b>2565.12</b>	<b>9871.12</b>	<b>6561.34</b>	<b>2917.12</b>	<b>9478.46</b>	<b>16197.74</b>	<b>3616.53</b>	<b>19814.27</b>
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>													
	22216	0.56	...	0.56	6.50	...	6.50	1.16	...	1.16	10.35	...	10.35

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, Urban Transport Planning, Research & Capacity Building in Urban Sector, Research in Urban and Regional Planning, National Mission on Sustainable Habitat, Training Centres for Municipal Employees, National Institute of Urban Affairs and Delhi Urban Art Commission, Development of Satellite cities/Counter Magnet cities, Capacity Building in Urban Transport Sector, Scheme for Promoting Innovative 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. This includes provision for centrally sponsored scheme of Urban Infrastructure & Governance (UIG) and Urban Infrastructure Development in Small & Medium Towns (UIDSSMT) under JnNURM including the flexi funds for JnNURM and Pooled Finance Development Fund.
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.
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 and Kochi Metro Project.
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 and Kochi 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, Mumbai Metro, Jaipur Metro and Kochi 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.