



STATEMENT OF

**DR. SANJAY MUKHERJEE**  
MANAGING DIRECTOR

**2023-24**



## Budget 2023-24



### Statement Of Dr. Sanjay Mukherjee Managing Director, CIDCO

Dear distinguished members of the board,

I am presenting to the Board, the estimates of income and expenditure about the consolidated Budget, General A, Budget B to F, and Budget G for the year 2023-24. I deem it my privilege and honor to present the Budget Estimates of the City and Industrial Development Corporation of Maharashtra Ltd. (CIDCO).

#### Introduction:

It is with great pleasure and a deep sense of responsibility that I address you today as the Managing Director of CIDCO, one of the most prestigious Corporations of the Government of Maharashtra.

The City and Industrial Development Corporation of Maharashtra Ltd. (CIDCO), one of the premier town planning agency has been the brainchild behind conceptualizing and developing Navi Mumbai and transforming it into a 'Satellite City'. CIDCO endeavors to make Navi Mumbai self-contained and build a strong foundation not only for the current population but also for future generations. The upcoming Navi Mumbai International Airport in the pipeline will play a pivotal role in the field of urban development, thereby bolstering the economy of the country.

As we stand at the threshold of the Fiscal Year 2023-24, I am filled with a sense of pride and satisfaction for the exceptional work that we have accomplished during the past year. Despite the challenges that we have faced as a result of the pandemic, our team has remained resilient and committed to the task at hand - to make Navi Mumbai a truly world-class city, in keeping with CIDCO's founding mission of शहरांचे शिल्पकार or We make Cities.

For over 50 years, CIDCO has been at the forefront of city-making, and it is a matter of great honor to have been appointed as Managing Director of this esteemed corporation. Our portfolio of projects is ambitious and comprehensive, encompassing a broad range of initiatives that will have a transformative impact on Navi Mumbai and the people who call it home.

In the past year, we have made significant progress in several key projects, including the Navi Mumbai International Airport, the Mass Housing Scheme under PMAY, the Navi Mumbai Metro, NAINA, Corporate Park, Water Transport Terminal, and water supply strengthening initiatives. These projects are an essential part of our vision to create a sustainable, inclusive, and prosperous city that meets the needs and aspirations of its citizens.

In addition to these crucial projects, we have also made significant strides in implementing e-governance initiatives. We understand that in today's world, citizens expect more transparency, accountability, and accessibility in the services provided by the government. Therefore, we have placed significant emphasis on leveraging technology to provide a user-friendly and efficient interface for our services. This has helped our citizens to access our services with ease and convenience, and we are proud of the fact that we have made significant progress in this area.

### Revised Estimates 2022-23 and Budget Estimates 2023-24

The size of the Budget Estimates and the abstracts of the revenue account under Budget A, B to F, and G are given below and the details thereof are given in the respective Annexures.

The total size of the Budget Estimates for 2023-24 is Rs 10,544.63 crore, which is 21.79% more than the revised estimates for 2022-23.

The revised estimate of receipt for the year 2022-23 is Rs 8657.53 crore as against Rs 8435.65 crore budget estimates. Similarly, the revised estimate of expenditure is Rs 7202.06 crores for 2022-23 as against Rs 7809.89 crore budget estimate. The budget expenditure is estimated as Rs 10498.03 crore as against the revised estimated expenditure of Rs 7202.06 crore in the year 2022-23, which is 45.76% higher than the revised estimated expenditure for the year 2022-23.

The Estimate of Revenue Expenditure is Rs 2746.98 crore while the Estimate for the Capital Expenditure is Rs 7751.05 crore for 2023-24.

#### Budget estimate for the year 2023-24

(₹ in lac)

	Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
	Receipts/Income	Expenditure	Receipts/Income	Expenditure	Receipts/Income	Expenditure
<b>Details</b>	843565.90	780988.84	865753.97	720205.78	1,054,463.09	1049803.03
<b>Surplus</b>		62577.03		145548.19		4660.06

#### Budget estimates

(₹ in lac)

Sr. no	Particulars	Budget Estimates 2023-24
<b>INCOME/RECEIPTS</b>		
1	General Budget (Marketing, MTS, Fire, etc.)	476,524.52
2	Budget B (Housing)	550,701.10
3	Budget C (Metro)	2,740.00
4	Budget D (Water supply)	9,480.91
5	Budget E (Railway)	652.35
6	Budget F (NAINA)	1,733.79
7	Budget G (New Towns)	12,630.42
	<b>Total Income</b>	<b>1,054,463.09</b>
<b>EXPENDITURE</b>		
1	General Budget (Marketing, MTS, Fire, Airport, Plaghar, URS, Admin, Establishment exp. etc.)	415,614.51
2	Budget B (Housing)	375,151.83
3	Budget C (Metro)	89,180.06
4	Budget D (Water supply)	57,222.18
5	Budget E (Railway)	38,134.97
6	Budget F (NAINA)	50,147.23
7	Budget G (New Towns)	24,352.25
	<b>Total Expenditure</b>	<b>10,49,803.03</b>
	<b>Surplus</b>	<b>4660.06</b>

### Achievements of 2022-23

In the year 2022-23, CIDCO has achieved remarkable milestones in its ambitious plan to develop world-class infrastructure for the residents of Navi Mumbai. Despite the challenges posed by the COVID-19 pandemic, the corporation has demonstrated unwavering commitment towards executing its key infrastructural projects.

Notably, the Navi Mumbai International Airport has progressed rapidly and is poised to become a significant transportation hub in the region, serving both domestic and international flights. The Mass Housing Scheme under PMAY has also witnessed significant progress, with numerous units nearing completion and providing affordable homes to the marginalized sections of society.

The Navi Mumbai Metro, a critical component of the city's transportation network, has also made commendable progress, with several stations and stretches of the line being operational. Additionally, the ambitious NAINA project has made significant strides towards realizing its vision of developing smart cities and sustainable urban habitats in the region.

CIDCO's efforts to boost the region's business ecosystem have also yielded impressive results, with the Corporate Park emerging as a vibrant hub for enterprises and start-ups. The Water Transport Terminal has facilitated better connectivity and accessibility for residents, while the water supply strengthening initiatives have improved access to clean water for all.

Overall, the year 2022-23 has been a landmark period for CIDCO, reflecting its unwavering commitment towards building a world-class infrastructure and creating a thriving ecosystem for the people of Navi Mumbai.

#### Key achievements in the year are listed below:

##### 1) Navi Mumbai International Airport(NMIA)

- a. The persistent and unwavering efforts of CIDCO towards the development of the Navi Mumbai International Airport have culminated in the successful removal of all 2,633 structures in the airport area, culminating in the handover of 1,160 hectares of land to the Concessionaire on 10th June 2022, representing a momentous and unequivocal achievement of 100% land acquisition.
- b. CIDCO has demonstrated exemplary diligence and commitment towards completing all planned pre-development works, including land development up to 5.5m RL, diversion of Ulwe River, and re-routing of Extra High Voltage Transmission (EHVT) Lines, among other initiatives, emblematic of its steadfast adherence to protocol.
- c. The Concessionaire, Navi Mumbai International Airport Pvt Ltd. (NMIAL), has been fully mobilized on-site and has made tremendous strides, achieving an impressive 37% physical and financial progress as of January 2023, epitomizing CIDCO's unwavering commitment towards achieving its strategic objectives.
- d. The area development of Pushpak Node to the southern region of NMIA has attained an enviable 85% completion rate, while surplus Hill cutting work in the Core Airport area of 1.40 Cr. cum work was completed on 31st Jan.2023, underscoring the meticulous planning and precision that characterizes CIDCO's approach to project implementation.
- e. The futuristic and meticulously planned development of Pushpak Nagar as a 'Greenfield Smart City,' replete with all modern amenities and facilities, including plots for schools, community centers, a crematorium, bus depot, market, among others, reflect CIDCO's unwavering commitment to creating a sustainable and forward-looking urban landscape.

- f. CIDCO's unwavering commitment towards the reclamation of various low-lying pockets within its jurisdiction, with work reaching a commendable 50% completion, serves as a testament to its dedication towards upholding its mandate of sustainable urban development.

## **2) NAINA**

- a. Pursuant to the delineation of a perimeter of 20 kilometers from the airport, an expanse known as the "Navi Mumbai Airport Influence Notified Area (NAINA)" has been identified, and the task of serving as the Special Planning Authority (SPA) has been assigned to CIDCO.
- b. The execution of the Sanctioned Development Plan in NAINA is being carried out by CIDCO through the implementation of the Town Planning Schemes (TPS). A total of 12 Town Planning Schemes have been proposed for NAINA, with TPS no. 1 having been finally sanctioned, TPS no. 2 receiving Preliminary Sanction, and TPS no. 3 being expected to receive Preliminary Sanction imminently. The draft schemes for TPS no. 4 to 7 have been sanctioned by the Government.
- c. The ambitious Kondhane Dam project, which aims to increase the existing water supply by 250 MLD and to cater to the future water requirements of NAINA, has been undertaken by CIDCO.

## **3) Navi Mumbai Metro**

- a. It is worth noting that in the first phase of Navi Mumbai Metro Rail Corridor-I, Line No.1 (Belapur to Pendhar), comprising an elevated length of 11.10 kilometers, 11 stations, and 1 depot, CIDCO has embarked on an ambitious undertaking. It is pertinent to mention that the funding for this Metro Corridor-I, Line - 1 (Belapur to Pendhar) having a Project Cost of Rs. 3063.63 Crores is being undertaken 100% by CIDCO through surplus internal accruals without any financial assistance.
- b. We are delighted to report that the section between Station 7 (Central Park) to Station 11 (Pendhar), spanning 5.14 kilometers, has now reached the commissioning stage.
- c. It is our pleasure to note that the highly esteemed M/s. Maha-Metro has been appointed on deposit terms. Works on station no. 1 to 6 are progressing at full throttle, and it is anticipated that they will be completed by April 2023.
- d. We are pleased to inform you that oscillation trials for the section between station 1 to 7, with a length of 5.96 kilometers, were successfully conducted by RDSO in January 2023. Further, other safety tests from railway authorities on NMML-1 shall be carried out between February 2023 to March 2023, and we are pleased to report that from April 2023, the complete Navi Mumbai Metro Line-1 is scheduled to become operational.

## **4) PMAY Housing**

- a. With the approval of both the Central and State Government, CIDCO has undertaken the ambitious endeavor of constructing approximately 86,588 EWS/LIG tenements in four distinct Packages under the auspices of the Pradhan Mantri Awas Yojna, with the ultimate goal of providing affordable housing to those in need. These Packages include a combination of EWS and LIG-type tenements.
- b. Package-I, which comprises of 20,448 dwelling units, will be situated across various sectors of Talaja and will be constructed utilizing Precast Technology. The current progress of this package, as of the present day, stands at an admirable 32%.



- c. Package-II, which will consist of 21,346 dwelling units, will be spread across the Bus/Truck terminus at Kharghar, Vashi, Kalamoli and will be constructed utilizing the Mivan Technology. Presently, the progress of this package stands at a commendable 16%.
- d. In Package-III, which involves the construction of 21,821 dwelling units across the sectors of Juinagar and Khandeshwar Railway forecourt areas, the Mivan Technology will also be employed.
- e. Package-IV, consisting of 22,973 dwelling units, will be located in Bamandongri, Kharkopar and sector 39, Taloja, and will employ a combination of Precast as well as Mivan Technology. Currently, the progress of this package stands at a noteworthy 35%.
- f. In addition to the aforementioned endeavors, CIDCO has also launched various special housing schemes catering to police personnel, COVID warriors, and uniformed personnel, thus demonstrating its unyielding commitment to providing high-quality housing to those dedicatedly serving the community.
- g. It is noteworthy that CIDCO has already launched a scheme during Diwali 2022 and completed the lottery for 5160 houses in Bamandongri, Ulwe Node, in the month of February 2023, with the next launch scheduled imminently.

#### 5) Thane Creek Bridge(TCB)

- a. The esteemed CIDCO Board has, in principle, granted its agreement to equity participation of up to ₹ 200 Cr. Consequently, an equity contribution amounting to ₹ 50 Cr has been duly released to the Thane Creek Bridge Infrastructure Ltd. (TCBIL), the Special Purpose Vehicle (SPV) of the Maharashtra State Road Development Corporation (MSRDC). Furthermore, CIDCO has proceeded to nominate its Joint Managing Director-3 as a Director of TCBIL, in keeping with the appropriate protocols.

#### 6) MJPRCL Project

- a. In its ongoing efforts to enhance the connectivity and streamline traffic to the Jawaharlal Nehru Port Trust (JNPT), the National Highways Authority of India (NHAI) has established a dedicated Special Purpose Vehicle (SPV) named Mumbai-JNPT Port Road Company Ltd. (MJPRCL). The SPV has been tasked with executing a comprehensive road-widening project, aimed at curtailing travel time, mitigating extant congestion issues, reducing air and noise pollution levels, and augmenting the overall connectivity of the JNPT and its environs. In keeping with its obligations and commitments, CIDCO has committed an equity contribution amounting to ₹ 9.0 Crore towards the successful realization of this crucial project.

#### 7) CENTRE OF EXCELLENCE, Kharghar

- a. The illustrious Centre of Excellence (COE), a grandiose and futuristic sports complex, is currently being developed by CIDCO in the burgeoning expanse of Kharghar, situated in the vibrant and dynamic city of Navi Mumbai.
- b. With a view to ensuring seamless implementation and smooth operation in the future, the COE has been strategically partitioned into three distinct phases. The First Phase comprises the development of four FIFA-quality practice pitches, complete with world-class bleachers and bespoke player facilities. The Second Phase has been envisioned to include a luxurious membership-type clubhouse, designed to offer all-encompassing athletic support facilities, comprehensive gymnasium amenities, and an array of indoor sports and recreational opportunities.

- c. In keeping with its unyielding commitment to excellence, CIDCO has successfully completed the development of three meticulously-crafted natural pitches, replete with all amenities as per International Standard technical guidelines. These carefully-crafted pitches have been developed in complete accordance with the most exacting standards, with a view to utilizing them as dedicated practice arenas for FIFA or other international events.
- d. In a momentous and historic occasion, inauguration of natural pitches No. 1 and 2 was performed at the gracious and auspicious hands of the then Hon. Chief Minister of Maharashtra, on the 16th of January, 2022.

#### **8) Kharghar-Turbhe Tunnel Road**

- a. In a bid to alleviate the persistent congestion on the Sion-Panvel Road project and bolster East-West connectivity between Navi Mumbai and other parts of MMR, the Kharghar-Turbhe Link Road has been conceptualized. This grand vision has been set into motion by the State Government, who has duly appointed CIDCO as the Nodal agency to oversee its realization.
- b. In keeping with its unflinching dedication to quality and adherence to all regulatory protocols, CIDCO has undertaken a number of critical steps in order to secure forest clearance for the Kharghar-Turbhe Link Road project. These steps have been taken with the utmost care and diligence, with a view to ensuring complete and unwavering compliance with all applicable statutory clearances.

#### **9) Kharghar, Ulwe Coastal Roads**

- a. The Kharghar Coastal Road project has been envisaged as a strategic initiative to alleviate the traffic woes on the overburdened Sion-Panvel Road, and facilitate alternate access to the International Corporate Park, PMAY Housing at Taloja, and PMAY Housing near Kharghar Station. The esteemed project has been awarded to a competent bidder for a whopping sum of ₹ 205.49 Crs, and the requisite statutory clearances are currently underway.
- b. The proposed coastal road is planned to span an impressive length of 10.106 km, and will boast of six well-laid-out lanes, thus enabling easy connectivity from South Mumbai through the Mumbai Trans Harbour Link (MTHL) to the Navi Mumbai International Airport (NMIA), as well as the Jawaharlal Nehru Port Trust (JNPT).
- c. It is worth noting that CIDCO has already procured the crucial CRZ clearance for the aforementioned project from the esteemed State Expert Appraisal Committee on Environment Impact Assessment (SEIAA).

#### **10) Kharghar Valley Golf Course**

- a. CIDCO has undertaken the development of an impressive 18-hole Golf Course, designed by the esteemed Golf Consultant M/s Golf Design India, as a part of its ongoing initiatives to bolster the sports infrastructure in Navi Mumbai. The proposed International Standard Golf Course is expected to pave the way for the organization of various international golf tournaments and consequently establish Navi Mumbai as a prominent destination in the global golfing fraternity. To achieve this goal, CIDCO has already commissioned and finalized the Master Plan of the aforementioned 18-hole Golf Course, which is being developed at an estimated cost of ₹ 109.65 Cr. Additionally, in the first phase of development, CIDCO has already established a 9-hole golf course, accompanied by 2 holes for driving and practice range, to cater to the immediate needs of the golfing community.

**11) Water Supply**

- a. Pursuant to an agreement between CIDCO and KIDC, an amount of ₹119.80 Crs was remitted by CIDCO for the allocation of an additional 120 MLD water from the Hetawane Dam, thereby augmenting the water source to 270 MLD for the CIDCO area.
- b. The augmentation of the Nhava Sheva Stage-III water supply scheme by MJP for CIDCO's Navi Mumbai and NAINA area has been facilitated by a payment of ₹118.00 Crs by CIDCO. The additional water supply of 69 MLD is expected to be completed by 2024-25.
- c. The implementation of the upgradation of the Hetawane Water supply Scheme from 150 to 270 MLD has been entrusted to M/s. Tata Consulting Engineers. This project will encompass peer review of the entire system and provide long-term techno-economical options for completion of the scheme within a phase-wise and time-bound manner, including the installation of a 270 ML WTP, Raw and pure water tunnel from the dam to WTP, and to MBR at Vahal. The project is anticipated to be completed within 5 years.
- d. The augmentation of the Hetawane water supply scheme from 150 MLD to 270 MLD is currently in progress.
- e. In order to meet the water requirements of the NAINA and CIDCO area, the Kondhane Dam project has been allocated to CIDCO by the Govt. of Maharashtra. CIDCO has already commenced work on the project through a consultant and is expected to complete the project by 2027-28.
- f. CIDCO, mindful of the pace of development, has petitioned the Govt. of Maharashtra for the allocation of the Balganga Dam Project. KIDC is executing the project on a deposit basis.
- g. An amount of Rs 254.5 Crs received from the Central Government is earmarked for land acquisition and rehabilitation activities. The said amount is proposed to be utilized during the financial year 2022-23.
- h. CIDCO has initiated the unitization of Greywater for its Golf Course, Central Park, and CIDCO housing projects. Further, greywater has been supplied to Tata hospital and Jio Institute NMSEZ, Ulwe.
- i. CIDCO has formulated plans to provide tertiary treated water from the existing STPs of Kalamboli (50 MLD capacity) and Kharghar (70 MLD capacity) for utilization of greywater in the Taloja MIDC area. In the first stage, CIDCO has prepared a scheme to supply 20 MLD tertiary treated water to Deepak Fertilizer and other industries in the Taloja MIDC area.

**12) Passenger Water Transport (PWT) Terminal at Nerul**

- a. CIDCO has accomplished the monumental feat of completing the Public Water Transport (PWT) terminal at Nerul in every respect, leaving no stone unturned. This achievement has paved the way for the issuance of a license by the prestigious Mumbai Maritime Board (MMB) to three prominent entities, namely M/s Inter Port Implex Pvt Ltd, M/s West Coast Marine Yacht Services Pvt Ltd, and M/s Gateway Elephant Pleasure Tours and Travels Ltd. These eminent entities have been granted the privilege of water taxi operations from the state-of-the-art Nerul terminal, an honor bestowed upon them in the auspicious month of January in the year 2022. Such an accolade signifies the unparalleled commitment and dedication of CIDCO towards revolutionizing the water transport sector in Navi Mumbai, thus setting a precedent for the rest of the country to follow suit.



### 13) Smart city initiatives

- a. It is with utmost pleasure and great satisfaction to announce that the City and Industrial Development Corporation (CIDCO) has successfully implemented a comprehensive Closed Circuit Television (CCTV) surveillance system across various prominent locations within its purview. This includes the esteemed CIDCO Bhavan and Raigad Bhavan, the strategically significant Pay and Park Site of Navi Mumbai, the bustling Railway Station, and other crucial areas such as the Material testing Lab, Sanpada, NRI and C-6 Guest House, and the illustrious Golf Course.
- b. This laudable initiative is in line with CIDCO's unwavering commitment to promoting the smart city concept and enhancing the security and safety of the citizens under its guardianship. The project was executed following a request from the esteemed Commissioner of Police, Navi Mumbai, and was entrusted to the proficient and experienced M/s Wipro Ltd, who have demonstrated their exemplary proficiency in this field.
- c. In addition to this, CIDCO has also successfully implemented the highly advanced and sophisticated Face recognition Bio Metric Attendance System. This remarkable system is seamlessly integrated with the state-of-the-art SAP HCM Module, which meticulously tracks and records the attendance of the employees based on their unique biological attributes. This ensures the efficient and timely disbursement of the monthly salaries of the employees, precisely in line with the attendance recorded through the Bio Metric System.
- d. CIDCO takes immense pride in its forward-thinking approach and tireless efforts towards enhancing the technological infrastructure and security apparatus across its precincts. These pioneering initiatives are a testament to CIDCO's unwavering commitment to creating a conducive and sustainable environment for the welfare and prosperity of its constituents.

### Priorities of Budget 2023-24

It gives us immense pleasure to announce that our cherished aspiration of transforming the magnificent city of Navi Mumbai into a world-class destination, replete with state-of-the-art amenities and conveniences, is steadily materializing. The proposed budget estimate for the upcoming financial year of 2023-24 is a crucial and decisive step towards realizing that vision and fulfilling the long-standing aspirations of countless families who yearn to call this paradise their home.

Our steadfast and resolute commitment towards the people of Navi Mumbai is reflected in this budget, which embodies our unwavering dedication to providing them with the highest quality of life and numerous opportunities for growth and prosperity. This budget represents a significant investment in their future and will undoubtedly unleash a plethora of transformative possibilities, elevating the city's status to unprecedented heights.

As we march ahead on this exhilarating journey towards excellence, it is with great enthusiasm that we unveil the upcoming year's ambitious and illustrious plans. The logistics park, Corporate Park, Aerocity, and NAINA are just a few of the upcoming areas that we have meticulously planned and envisioned to bolster Navi Mumbai's reputation as a globally sought-after destination.

Our plans also entail designing and planning for the Metro rail, with Lines 2, 3, and 4, connecting Belapur to NMIA and Mankhurd, and of course, NAINA. These works represent a testament to our unwavering determination and vision to create a world-class transportation network, catering to the diverse needs of our citizens and uplifting the city's profile to unprecedented heights.

We are confident that this budget and our plans for the upcoming year will set the foundation for an unprecedented era of progress and prosperity, unleashing a plethora of transformative possibilities and firmly establishing Navi Mumbai as the jewel in the crown of Maharashtra.

**The key highlight of the Budget is mentioned below.**

**1) Navi Mumbai International Airport (NMIA)**

- a. In the financial year of 2023-24, the pre-eminent objective of CIDCO is to establish uninterrupted connectivity to the upcoming airport, while simultaneously enhancing connectivity with various regions of Mumbai Metropolitan Region. To this end, CIDCO has proposed the construction of bridges on the peripheral connectivity of NMIA over the Gadhi River and Ulwe River, with Bridge No. BR4 and BR5 being intended for connectivity of the Northern and Eastern road to SBR-9, which in turn is proposed for connectivity to Cloverleaf at Karnala Sports Complex and Khandeshwar Railway Station. Bridge No. BR2 is also proposed on 60m South road across URC. In addition, there will be a focus on the construction of 60.0 M wide Northern and 30.0 M wide Eastern road up to the 1st stage asphaltting, along with South-West drains for Navi Mumbai International Airport Project (NMIA).
- b. Furthermore, the development of the balance portion of 60 m south road by extraction of rock falling under Ulwe hill to the south of NMIA, and the construction of 60.0 M wide south road, as well as bridges of URC - BR 2, and the construction of bridges on Gadhi River BR-4 and BR-5 under NMIA Project, will also be given priority. The stilt bridge No. 9 on 60m North Road will also be constructed, along with the development of plot and access to ASR-1 at Dhakale island for NMIA Project.
- c. Additionally, the work of excess hill rock cutting of 41 Lakh cum quantity in the core airport area shall be taken up post the PMIC meeting and further approval. The balance integrated development in Sector 4, 6, 7, and 10 at Pushpak Nagar, Navi Mumbai, and in the sector - 1 to 3 on the west side of NH-4B of Pushpak Nagar at Dapoli, Navi Mumbai, as well as the providing of 2nd Stage Integrated development works at R and R Pocket No. 1, 2, 4, and 5 of Pushpak Node, Navi Mumbai, and rockfall mitigation work in R&R pocket no.03 to avoid landslides from adjacent hill slopes, are among the crucial tasks that will be undertaken.
- d. Furthermore, the development of Green belt in Pocket No.01 providing various social facilities such as playgrounds for various sports, gardens, amphitheater, swimming pool, etc., and the development of Balance land in Sector-26 and development of land in Sector-27, 28, 29 and 30 at Pushpak Node, Navi Mumbai, are also part of the plan. This will facilitate the provision of land/plots for eligible PAPs of various CIDCO projects such as the Nerul-Uran railway line, logistic park, MTHL project, etc. Additionally, the construction of Road up to the final stage (stage-II) in sectors 24 and 25, Pushpak node, Navi Mumbai, and the balance grant disbursal to Main, Public and Private temples, will also be given due consideration.
- e. Finally, it must be noted that universally, areas adjacent to airports and surrounding areas are increasingly emerging as the primary drivers of metropolitan economic development that generate employment opportunities in non-aeronautical services such as Commercial Offices, Retail, Hotels, Leisure, offices, exhibition centers, logistics, R&D centers, etc. Therefore, the aforementioned initiatives will undoubtedly foster the economic growth of Navi Mumbai, making it a hub of prosperity and progress.

## **2) NAINA (Navi Mumbai Airport Influence Notified Area)**

- a) In an effort to curb the unbridled expansion of the environs around the second international aerodrome, the Navi Mumbai International Airport (NMIA), the City and Industrial Development Corporation (CIDCO) has been conferred with the status of Special Planning Authority (SPA) and is spearheading the development of an urban conurbation christened NAINA (Navi Mumbai Airport Influence Notified Area).
- b) NAINA comprises a total of 12 Town Planning Schemes (TPS). Presently, TPS no. 1 has been accorded with the definitive sanction, TPS no. 2 has received the preliminary sanction, and the preliminary sanction for TPS no. 3 is anticipated to be granted imminently.
- c) The planning section is currently in the process of drafting the schemes for TPS- 8 to 12. Tentative blueprints for these TPSs have been received and the Engineering Department is presently engaged in the designing of the requisite roads and stormwater drains.
- d) The necessary infrastructure has already been put in place in TPS-1, while projects worth a whopping sum of ₹1220 crore are being expeditiously executed in TPS 2 to 7 to construct an extensive network of roads and drainage infrastructure.
- e) The remaining infrastructure, such as water supply and sewerage, will be accorded the utmost priority in the second stage of the project.

## **3) KHOPTA**

- a) Pursuant to the directives of the Government of Maharashtra, the City and Industrial Development Corporation (CIDCO) has been designated as the Special Planning Authority (SPA) for Khopta, a newly developed urban settlement encompassing an expansive area of 92 square kilometers.
- b) The proposed Budget Estimates for the upcoming fiscal year of 2023-24 entail an allocation of a staggering sum of Rs. 5.8 crore for diverse infrastructural undertakings in Khopta, indicative of the commitment of the state administration to propel the region towards a path of holistic advancement.
- c) A noteworthy sum of Rs 26 crore has been garnered by CIDCO in the form of revenue from diverse sources such as Development Charges, Floor Space Index (FLP), Terrace/Balcony Premium charges (Ancillary), Penalties, DPC, Scrutiny fees, among others, accentuating the judicious financial management practices of the organization.
- d) In line with the proposed scheme of action, the Mumbai Metropolitan Region Development Authority (MMRDA) has put forth a proposal to transfer 1586 tenements to CIDCO, paving the way for a lucrative sale of these units and an estimated yield of Rs. 170.68 crore, thereby substantiating the sound financial standing of CIDCO.

## **4) Navi Mumbai Metro:**

- a) Pursuant to the fulfillment of the balance works of Phase-II under NMML-1, the esteemed services of M/s. Maha-Metro have been procured on depositary terms. It is noteworthy that the works for stations numbered 1 to 6 are currently underway and are slated to culminate soon.
- b) It has been decided to conduct other safety tests from railway authorities on NMML-1 during the interstice from February of 2023 to March of 2023. Consequent to this, the Navi Mumbai Metro Line-1 in its entirety is scheduled to be commissioned in April of 2023.

- c) The proposed plan for the Navi Mumbai Metro Line 1-A, spanning from CBD Belapur to Navi Mumbai International Airport, boasts a prodigious length of 7.99 kilometers. The detailed project report (DPR) is currently being fashioned for future action.

#### **5) Passenger Water Transport (PWT) Terminal at Nerul, Navi Mumbai**

- a) CIDCO has successfully completed the prestigious project of Passenger Water Transport (PWT) at Nerul, leaving no stone unturned. In recognition of this monumental achievement, the Maharashtra Maritime Board (MMB) has granted operational licenses to three distinguished companies, namely M/s Inter Port Implex Pvt Ltd, M/s West Coast Marine Yacht Services Pvt Ltd, and M/s Gateway Elephant Pleasure Tours and Travels Ltd. These esteemed organizations have been entrusted with the exciting opportunity to operate water taxis from the state-of-the-art Nerul terminal, which is sure to provide a luxurious and unforgettable experience for all passengers.

#### **6) PMAY Housing**

- a) CIDCO has been entrusted with the responsibility of undertaking an elaborate project to construct a substantial number of EWS/LIG tenements, totaling 86,588, in four separate packages, under the auspices of the esteemed Pradhan Mantri Awas Yojna, with the sanction of both the Central and State Government.
- b) In alignment with its mandate to provide affordable housing to the masses, CIDCO has laid out an ambitious plan to construct approximately 89,000 houses in a variety of prominent locations within Navi Mumbai, including Vashi, Juinagar, Kharghar, Ulwe, Mansarovar, Khandeshwar, New Panvel, and Taloja. With a laser-sharp focus on implementing schemes in strategic locations, the corporation seeks to facilitate easy access to green spaces, transportation networks, and essential services for residents.
- c) CIDCO has undertaken the mammoth task of developing an EWS & LIG Housing Scheme under the auspices of PMAY, comprising a staggering 1,09,895 housing units. Out of this number, 23,337 units are currently under construction under PMAY 2017-18, with the remaining 86,588 units being executed under PMAY 2019, all situated within the highly coveted Navi Mumbai area.

#### **7) Thane Creek Bridge(TCB)**

- a) The Thane Creek Bridge (TCB), colloquially referred to as the Vashi Bridge, currently serves as a vital transportation link between the island city of Mumbai and the mainland at Navi Mumbai. It interconnects the Mumbai suburb of Mankhurd with Vashi in Navi Mumbai, which serves as a satellite city of Mumbai.
- b) Given the mounting vehicular congestion and rapid urbanization of Navi Mumbai in addition to the ongoing development of Navi Mumbai International Airport, the Maharashtra State Road Development Corporation (MSRDC) has proposed the construction of two additional 3-lane bridges (TCB-III) across the Thane Creek to mitigate bottlenecks at the existing TCB-II.
- c) To finance the construction of the Thane Creek Bridge (TCB-III) project, the CIDCO Board convened in February 2022 and approved the release of CIDCO's equity of ₹ 200 crores to the Special Purpose Vehicle (SPV) established by MSRDC.

**8) MJPRCL Project**

- a) The ongoing project has facilitated the expansion of prominent thoroughfares within CIDCO's jurisdiction, traversing through rapidly emerging locales like Navi Mumbai International Airport, Ulwe, Kalamboli, Dronagiri, Panvel, etc. This has ushered in a new era of hassle-free connectivity for the city, thereby enhancing the overall transportation infrastructure of the region.
- b) A budgetary allotment of 1 Crore has been proposed for the ensuing Financial Year 2023-24 towards the aforementioned project, to account for any ancillary disbursements

**9) Kharghar-Turbhe Tunnel Road:**

- a) The esteemed Government of Maharashtra, in its order dated 24-01-2023, has bestowed upon CIDCO the honorable designation of implementing/Nodal agency for this prestigious project. The approximate cost for this project is a staggering Rs 2195.00 crore.
- b) The initiation of the actual work will be subject to the receipt of all the necessary Statutory Clearances, including Forest permissions, Land Acquisition, and Resettlement and Rehabilitation. A grand budget provision of Rs 205.49 lakhs is proposed for the financial year 2023-24 to fuel the commencement of this illustrious project.

**10) Kharghar, Ulwe Coastal Roads:**

- a) We are pleased to inform that the esteemed Ministry of Environment and Forests (MoEF) and Central Coastal Authority (CC) have granted in-principle approval for stage I permission of the proposed project on 19th October 2022. Our diligent team is working on obtaining the necessary mangrove-cutting permission from the Hon'ble High Court, Mumbai, which is currently in the process. We assure you that the commencement of the actual work on the ground will begin promptly after obtaining the required clearance.
- b) Our esteemed organization has awarded the contract for the proposed project at a competitive bid of Rs 205.49 Crs. While the statutory clearances are currently in progress, we guarantee our stakeholders that we will obtain the final CRZ and Forest clearances before initiating the actual execution of work. Our dedicated team aims to complete this project by November 2024, fulfilling all necessary standards and ensuring successful implementation.

**11) Kharghar Valley Golf Course:**

- a) CIDCO has been working on the Upgradation of its existing 09-hole golf course to an 18-hole International Standard Golf Course for quite some time now. After months of rigorous planning and research, the Master Plan for the same was finalized by CIDCO in the month of July 2021.
- b) Currently, the work on the Upgradation of the golf course is in full swing, and it is being carried out with utmost precision and care. The project is being executed by a team of highly skilled professionals who are using the latest technology and equipment to ensure that the course is of the highest quality.
- c) The Upgradation of the golf course is expected to be completed by December 2023, and it is proposed to be commissioned from 1st January 2024. The new 18-hole International Standard Golf Course will provide an unparalleled golfing experience to the players and will attract tourists from all over the world.
- d) CIDCO believes that the new golf course will not only promote tourism in the region but also provide a boost to the local economy by generating employment opportunities for the residents. The Upgradation of the golf course is a testament to CIDCO's commitment to the development of the region and its vision of making it a world-class destination for tourists and locals alike.



**12) Water Supply :**

- a) With the rapid pace of development in the area, CIDCO has identified the need for increased water supply to meet the growing demands of the population. To address this issue, CIDCO has requested the Government of Maharashtra for the allocation of the Balganga Dam Project. The project is of critical importance to CIDCO and the surrounding regions as it will help to ensure a reliable and sustainable water supply for years to come. Currently, the work is being carried out by KIDC on a deposit basis, and CIDCO is closely monitoring the progress of the project.
- b) CIDCO has received a significant grant of ₹254.5 Crs. from the Central Government to accelerate the land acquisition and rehabilitation process. The grant is a testament to the government's commitment to supporting CIDCO's efforts in developing the region. CIDCO has already initiated the necessary steps to utilize the funds effectively and efficiently. The allocation will be utilized to accelerate the land acquisition process, which is a critical component of any large-scale development project. CIDCO is committed to completing the land acquisition process as soon as possible to ensure that the project timelines are met.
- c) To continue the momentum of the development projects and maintain the necessary pace, CIDCO has proposed a budget of ₹110 Crs. for the financial year 2023-24 for land acquisition and rehabilitation. CIDCO recognizes that the land acquisition and rehabilitation process is complex and time-consuming, and the proposed budget is a reflection of its commitment to completing the process in a timely and efficient manner. CIDCO is confident that the proposed budget will help to ensure that the land acquisition and rehabilitation process is completed successfully, allowing for the timely execution of development projects.

**13) Smart city initiatives**

- a) The state-of-the-art Closed-Circuit Television (CCTV) technology is being installed at strategically important Water Reservoir Sites to ensure a comprehensive and foolproof monitoring of the sites.
- b) Recognizing the criticality of the CCTV Surveillance Project and as per the pressing request received from the esteemed Police Department and Home Department, CIDCO has proposed to release a Request for Proposal (RFP) to select a new Service Provider for the same. A budget provision of ₹ 30 crore has been set aside for the upcoming Financial Year 2023-24 to ensure that the project is executed flawlessly and without any compromise on quality.

**14) Railway Project**

- a) CIDCO has been spearheading the development of transportation infrastructure in the Navi Mumbai region and has been instrumental in the successful execution of several ambitious rail corridor projects. Building upon its legacy of excellence, the corporation is currently working on the development of the Nerul/Belapur-Seawoods-Uran Rail Corridor - a project that is set to revolutionize connectivity in the region.
- b) This upcoming corridor is being designed to cater to the growing transportation needs of the region and is expected to bring unprecedented ease and comfort to commuters. The proposed route will traverse through some of the most scenic locales of Navi Mumbai, offering a delightful visual treat to the passengers.
- c) CIDCO's team of experts has left no stone unturned to ensure that the project is executed with the highest levels of precision and efficiency. Cutting-edge technology and state-of-the-art infrastructure are being deployed to ensure that the Nerul/Belapur-Seawoods-Uran Rail Corridor is built to the highest standards of quality.

- d) This visionary project is set to be a game-changer for the region, providing seamless connectivity to important hubs and boosting economic growth. With its commitment to excellence and innovation, CIDCO is poised to take Navi Mumbai to new heights of prosperity and success.

**15) Nodal Infrastructure Development: -**

- a) The dynamic and ever-expanding Vashi division is all set to welcome some remarkable projects in the near future. These include the awe-inspiring construction of a Sports Complex, situated opposite the iconic Raigad Bhawan. Furthermore, various government deposit works such as the grand construction of Chhattisgarh Bhawan at Vashi, and the exquisite Maharashtra Sadan are also on the horizon.
- b) As we move ahead in our quest towards a more progressive society, we recognize the urgent need for providing affordable housing to every Indian citizen. In this regard, the development of essential onsite infrastructure for Housing Projects under the prestigious “Pradhan Mantri Awas Yojana” (PMAY) has been diligently considered for the Budget Estimate 2023-24. We firmly believe that every person deserves a comfortable and secure home to call their own, and we are committed to making this dream a reality.
- c) The picturesque and fast-evolving locales of Ulwe, Dronagiri, and Karanjade are poised to witness a monumental transformation in the coming years. With a firm focus on sustainable and equitable growth, we are pleased to announce that balance infrastructure development and electrical works are being proactively planned for these regions in the Budget Estimate 2023-24. These initiatives will not only boost the quality of life for the local residents but also unlock new opportunities for business and commerce in these areas.

**16) Initiatives for Digitalization of work**

- a) The corporation is currently undertaking a website revamp and migration to the Government Cloud, which will enable real-time performance monitoring and autoscaling during peak periods such as payment due dates and scheme launches.
- b) This endeavor involves a comprehensive scope encompassing cloud migration, content management rewriting, and payment integration with a support period of 3 years.
- c) The corporation is in the process of appointing a Service Provider for document scanning of all CIDCO offices, including those in Aurangabad and Nashik, with a DMS application. This move represents a significant step toward e-governance, ensuring swift and accurate retrieval of files and related information.
- d) Currently, all Nodal offices operate independently. The plan is to link them all to CIDCO for centralized monitoring, thereby reducing internet connectivity downtime. A one-time investment of ₹1.5 Crore is being made for this purpose. SD-WAN utilizes encryption similar to MPLS, making it suitable for use over network connectivity and lower bandwidth.
- e) In light of the growing threat of cyberattacks, it is proposed to conduct a security audit for three consecutive years. A budget provision of ₹5.5 Crore has been allocated for this endeavor in 2023-24, which will secure our environment against cyber threats.
- f) To safeguard against cyberattacks, it is proposed to implement SIEM tools to collect logs from firewalls, applications, storage, and network devices, among others. These logs enable CIDCO to identify abusive IP addresses and block them. It is also proposed to implement email spoofing to detect malware and viruses in emails. A provision of ₹8 Crores has been set aside to implement the security audit recommendations.

**17) Employees welfare**

- a) The Budget Estimates for the year 2023-24 have proposed a provision of Rs 10.50 Cr for various employee welfare initiatives such as CIDCO's Annual Social Gathering, Merit Prize Distribution to 10th and 12th pass outwards, Canteen Allowance (₹ 1500/-), celebration of various important days, annual health check-up payments, expenses related to uniform, saree, umbrella, etc.
- b) A provision of Rs 50 Lac has been proposed under the head of Entertainment Allowance for the upcoming fiscal year 2023-24.
- c) In regard to Family Welfare, a sum of ₹ 75000/- will be provided as financial assistance to the family of the deceased employee. For the fiscal year 2023-24, a provision of Rs 10 Lac has been proposed.
- d) To facilitate the Group Personal Accident Insurance Scheme, the Corporation has to pay a premium to the Directorate of Insurance. A provision of Rs 20 Lac has been proposed for the year 2023-24.
- e) The Corporation has to pay a subscription with employees' Contribution of ₹ 12 and the Employer's contribution of ₹ 36 per employee once in 6 months to the Maharashtra Labour Welfare Board for the advancement of labor through the welfare schemes of the Board. For the upcoming fiscal year, a provision of ₹ 1,50,000 has been proposed.
- f) A provision of ₹ 2.00 Crore has been proposed for staff training and seminars for the year 2023-24.
- g) For the Education allowance of a child of a CIDCO employee, a budget provision of ₹ 1 Crore has been proposed in the upcoming fiscal year.
- h) To support housing facilities for employees, a budget provision of ₹ 10 Crore has been proposed under the CIDCO Employee Welfare Scheme for F.Y. 2023-24.
- i) A provision of ₹ 15 Lac has been proposed for Petty loans of employees under the CIDCO Employee Welfare Scheme for the upcoming fiscal year.
- j) For vehicle loans to employees, a budget provision of Rs 50 Lac has been proposed in the upcoming fiscal year 2023-24.
- k) Under the CIDCO Employee Welfare Scheme, a budget provision of ₹ 5.20 Lac has been proposed for Computer Loans to employees for the fiscal year 2023-24.

## Part- II

In order to have better clarity and in the interest of transparency the present Budget is divided into sub-parts like Budget A, B to H, and Budget G based on the nature of works of the departments.

Budget A mostly covers departments which are revenue generating.

### Summary of General Budget

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
447158.26	284000.29	545394.09	264776.77	476524.52	415614.51

#### 1) Marketing Sale of Plot

##### a. Sale of Commercial Plot :

As per the financial records for F.Y. 2022-23, the total revenue generated from the sale of plots amounts to ₹ 4465.24 crores, exceeding the budget estimate of ₹ 3070.63 crores. The anticipated revenue for the upcoming financial year, 2023-24, based on the ongoing and proposed new schemes, has been evaluated by the Marketing (Comm) Department to be ₹ 3718.06 Crores, in order to align the revenue with the corresponding expenditures. It is expected that a sum of ₹ 3500.00 Crores will be generated from the buyers' contributions towards the sale of plots, while ₹130 crores will be collected as registration charges for the same. Additionally, a sum of ₹ 88.06 crores is expected to be generated from miscellaneous receipts related to the sale of plots.

#### Summary of sale of commercial plot Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
307063.27	150.00	446524.15	0.00	371806.00	0.00

##### b. Social Service Department

The Social Services Department, being a pivotal entity, assumes the responsibility of allocating plots, via public advertisement, for diverse categories of social facilities, that cater to the requirements of the residents of Navi Mumbai, thereby promoting balanced growth and development. The plots, reserved for various social facilities, are disseminated to registered public charitable trusts, at Board-sanctioned subsidized rates, in order to guarantee that the said institutions establish their facilities in due course.

For the financial year of 2022-23, the department has registered a revenue amounting to ₹100.54 crores, which slightly deviated from the estimated budget of ₹103.81 crores. However, considering the exigencies of the social requirements, the department has taken the strategic decision to sell plots, dedicated to the advancement of higher education institutions, women's hostels, sports/games, student hostels, spiritual centers, and other related facilities. In view of the proposed sale of these plots, the department expects to record a revenue inflow of ₹194.14 crores from the social service plots, as per the budget estimates of 2023-24.

**Summary of Social Service Department Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
10380.89	20.00	10054.12	0.00	19414.39	0.00

**c. Sale of Plot for Rehabilitation**

The total revenue generated during the financial year of 2022-23 amounted to ₹0.03 crores, which is significantly lower than the budget estimate of ₹1.35 crores for B.E. 2022-23. In light of this, the department has proposed to sell rehabilitation plots, which are expected to generate receipts amounting to ₹0.07 crores for the budget estimates of 2023-24.

**Summary of Sale of Plot for Rehabilitation Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
134.5	601.20	2.65	410.59	8.58	801.00

**2) Manager Town Services**

**a. Manager Town Service – I & III**

During the 2022-23 period, the Estate collection revenue from MTS-I & III was Rs.419.29 crores, exceeding the budgeted estimate of Rs.290.58 crores. CIDCO collected various charges, including Additional Lease premium, Rent, Lease Rent, Interest on Delay payment, Transfer Charges, Service Charges, Documentation fees, Water charges, PSIDC, etc. In the upcoming year 2023-24, it is estimated that Estate collection from MTS-I & III will be approximately Rs.354.91 crores.

**b. Manager Town Service – II**

In 2022-23, the total revenue generated from MTS-II towards estate collection was Rs.138.59 crores, which surpassed the budgeted estimate of Rs.90.19 crores. Looking ahead to 2023-24, the estimated revenue from MTS-II is Rs.90.38 crores. The majority of this revenue, amounting to Rs.79 crores, is expected to come from Transfer charges (Rs.45 crore) and Additional Lease premium (Rs.34 crore). The remaining Rs.11.38 crores are expected to come from Administrative charges, service charges, and other related fees.

**Summary of Manager Town Service Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Particulars	Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
	Receipt/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
MTS-(I & III)	29058.00	30.00	41929.39	12.00	35491.00	30.00
MTS-(II)	9019.00	0.00	13859.05	0.00	9038.00	12.00
IIP (Estate)	0.00	0.00	154.85	0.00	0.00	0.00



### 3) Lands Department :

#### a. Lands Acquisition (Airport)

CIDCO collects various fees related to land, such as Additional Lease premium, Lease Premium, Transfer Charges, Infrastructure Development Charges, Documentation fees, Water charges, PSIDC etc. In the fiscal year 2022-23, CIDCO generated revenue of Rs. 51.03 crores, which exceeded the budgeted estimate of Rs. 34.29 crores. For the next fiscal year, CIDCO expects to generate revenue of Rs. 50.50 crores from land acquisition related to the airport.

#### Summary of Lands Acquisition Airport Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
3429.00	4177.00	5102.63	1028.97	5050.00	10000.00

#### b. Lands Acquisition

Major Revenue from CLSO is against Transfer charges & infrastructure development charges. During 2022-23 Rs. 3.07 crores revenue is generated against B.E. 571.71 crores. Estimated receipt of Rs. 558 crores expected from MMRDA against MTHL project is not received during 2022-23. Expected revenue considered for B.E. 2023-24 is Rs.13.71 crores.

#### Summary of Lands Acquisition Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
57170.60	4537.00	306.63	596.07	1370.60	6445.00

### 4) Building Permission

The Building Permission department of CIDCO collects various charges including Development charges, Infrastructure Development Charges, Additional Lease Premium, Condonation charges, Vector Control and fumigation charges, and Power connection charges, among others. During the fiscal year 2022-23, this department generated revenue of Rs. 51.22 crores, which was lower than the budgeted estimate of Rs. 75.33 crores, but higher than the budget provision of Rs. 65.50 crores for the next fiscal year 2023-24.

#### Summary of Building Permission Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
7533	154.50	5122.08	0.00	6550.00	0.00

**5) Fixed Deposit Interest (Finance)**

The economic slowdown caused by the Covid-19 pandemic has had an impact on the interest rates offered by various banks, which has in turn affected the revenue generated from fixed deposits. still due to accurate measures taken, the total revenue generated from interest on fixed deposits in the financial year 2022-23 was Rs. 188.78 crores, exceeding the budget estimate of Rs. 178 crores. Given the current financial situation and the anticipated fund requirements of Rs. 231.30 crores, it is projected that the revenue from interest on fixed deposits will be Rs. 203.30 crores in 2023-24.

**Summary of Fixed Deposit Interest Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
17800.00	299.78	18878.12	132.95	23130.00	458.16

**6) Engineering & other departments****a. Chief Engineer – Navi Mumbai**

In the CE (NM) division, various charges such as Supervision charges, Environmental Cess, Rent from Golf course and Central Park, as well as revenue from Booklet sales, Quotation fees, Infrastructure Development Charges, Drainage Connection Charges, and Deposit works are collected.

During the fiscal year 2022-23, the total revenue generated from these sources was Rs. 8.65 crores, which is lower than the budgeted amount of Rs. 24.64 crores. For the upcoming fiscal year 2023-24, the estimated revenue from the CE (NM) division is expected to be Rs. 17.90 crores.

**Summary of CE (NM) Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
2464.06	55328.39	864.95	45193.26	1789.92	74130.67

**b. Chief Engineer – New Town**

Collection from grass cutting is proposed during 2023-24 under C.E.(NT). Total revenue estimated for 2023-24 is ₹ 0.07 crores.

**Summary of C.E. (NT) Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
0.00	24516.32	0.00	6807.39	6.92	18248.72

**c. T&C Department & CGM(T&A)**

The primary sources of revenue for the CGM (T&A) department include Pay & Park charges, Road reinstate charges, Concession fees (NMIAL), and reimbursement of Independent Engineer Fees (NMIAL), among others. In the fiscal year 2022-23, the department generated revenue of Rs. 20.60 crores, falling short of the Budget Estimate of Rs. 24.49 crores. For the financial year 2023-24, the department is expected to generate total revenue of Rs. 21.50 crores from these sources.

**Summary of T&C Department Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24.**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
2448.6	14204.72	2060.1	9760.34	2150.00	29578.22

**d. Fire Department**

Collection of Fire service charges & Fire call charges are considered in Fire department. Total revenue generated during 2022-23 is Rs.0.64 crores against B.E. of rupees 2.51 crores. Total expected revenue for financial year 2023-24 is Rs. 3.01 crores.

**Summary of Fire Department Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
251.5	222.00	64.42	114.43	301.5	702.00

**e. System Department**

Revenue towards sale of booklets & scrap material is considered from System Manager. Total revenue expected from System Manager for financial year 2023-24 is Rs.0.01 crores.

**Summary of System Department Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
1.00	8128.03	0.04	2002.75	1.00	5716.48

**f. G.M.(SEZ)**

Revenue towards share money is considered against receipt from G.M.(SEZ). Total Revenue generated during 2022-23 is Rs.2.39 crores against B.E. 1.00 crore. Total revenue expected from G.M.(SEZ) for financial year 2023-24 is Rs. 1.00 crore.

**Summary of G.M.(SEZ) Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>100.00</b>	<b>35.00</b>	<b>238.81</b>	<b>0.00</b>	<b>100.00</b>	<b>35.00</b>

**g. Architect (N/RP)**

The Architecture Department is one of the prime and core departments of CIDCO, alongside Planning and Engineering. Its main role is to design and develop various architectural projects in Navi Mumbai City, including housing, institutional buildings, commercial buildings, and more. The department is also responsible for landscape and interior design, as well as granting development permission to CIDCO's projects.

In addition, the Architecture Department has played a significant role in the development and design of various consultancy projects for governments, such as Assam Bhavan, Meghalaya Bhavan, and DHQ-OROS, among others. Currently, the department is working on ongoing consultancy projects for the Government of Maharashtra, including the design of buildings for DHQ-Palghar and the Late Gopinathji Munde Smarak in Aurangabad.

The department is divided into four main projects, which include North/Railway Projects, Housing/ Building Permission - In-House Projects, New Towns and Airport Projects, and South/Palghar/Interior Works.

Revenue generated by the Architecture Department for the financial year 2022-23 is nil, and the total revenue expected for the department in 2023-24 is ₹0.07 crore, generated through Architectural Fee against Deposit works.

**Summary of Architect Department Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>7.11</b>	<b>689.09</b>	<b>0.00</b>	<b>40.00</b>	<b>7.11</b>	<b>1364.64</b>

**h. Personal (Staff Loans and Advances)**

Revenue towards recovery of various types of staff loan is considered against receipt from Manager (Personal). Revenue generated during 2022-23 is 2.32 crores against B.E. 2.98 crores. Total revenue expected from Manager (Personal) for financial year 2023-24 is Rs. 3.09 crores.

**Summary of Personal Department Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>297.73</b>	<b>38631.70</b>	<b>232.11</b>	<b>25055.73</b>	<b>309.5</b>	<b>45374.75</b>

**7) New Mumbai International Airport (NMIA)**

The Navi Mumbai International Airport Project, being a monumental feat, has been deftly managed by various departments within CIDCO. Over the past year, CIDCO has achieved several noteworthy milestones toward realizing the airport, such as the eradication of all structures from the core airport area, the delivery of 100% unencumbered Right of Way to the Concessionaire, targeted excess hill cutting, and assistance in the Concessionaire's attainment of Financial Closure for the project.

CIDCO, as the Nodal Agency of the Government of Maharashtra, has been the driving force in materializing this project by taking multiple audacious steps. Although the project is being developed through the Public Private Partnership (PPP) mode, with the Concessionaire being accountable for arranging the project finance, CIDCO, holding the dual role of Concession Authority as well as Navi Mumbai Development Authority, has incurred substantial expenditure for land acquisition, R&R, Pre-development works, obtaining several clearances, preparation of the initial Master Plan for bidding, and numerous other related works. To date, CIDCO has expended a sum of approximately Rs. 6,789 crores on the Airport project. Furthermore, the opportunity cost of the project has been extensive, as prime land was diverted for land acquisition and R&R, which amounted to an opportunity cost of Rs 9114 cr at 2015 rates. The current market value of these lands is in multiples of this figure.

**a. CGM (T&A)**

In response to the anticipated future air travel demand of 116 million passengers per annum by 2030, the Ministry of Civil Aviation (MoCA) granted its authorization for the establishment of a greenfield international airport in Navi Mumbai in July of 2007. To oversee the development of the Navi Mumbai International Airport (NMIA), the State Government entrusted the City and Industrial Development Corporation (CIDCO) as its nodal agency.

As one of the most expansive greenfield airports proposed for development in the nation, NMIA has been designed to accommodate no less than 60 million passengers and 1.5 million tonnes of cargo annually. It will form part of India's inaugural urban multi-airport system in conjunction with CSMIA. The development of NMIA will be executed via Public Private Partnership (PPP) with the establishment of a Special Purpose Company (SPV) backed by CIDCO's equity contribution. The airport, which is to be spread over an expanse of 1160 hectares, is set to feature two parallel and independent runways that will facilitate simultaneous and independent operations. Moreover, it will be accompanied by full-length parallel double taxiways on either side of the runways. Prior to launching the International Competitive Bidding procedure to select a concessionaire for the airport, CIDCO obtained all relevant clearances and statutory approvals, including Environment and Coastal Regulation Zone clearance as well as Forest and Wildlife Clearances from the Ministry of Environment and Forests, and the Defence Clearance from the Ministry of Defence.

In October of 2017, Mumbai International Airport Pvt. Ltd. (MIAL) was granted the concession for NMIA. Subsequently, MIAL founded an SPV, known as Navi Mumbai International Airport Pvt. Ltd. (NMIAL),



which now stands as the concessionaire with 26% of equity shares allocated to CIDCO. After securing State Cabinet approval on 7th July 2021, CIDCO consented to the Change in Ownership of NMIAL, resulting from the indirect acquisition of equity in NMIAL by Adani Airport Holdings (AAHL) from GVK.

The revised Commercial Operation Date for the simultaneous development of Phase I & II of NMIA, with an overall annual capacity of 20 million passengers & Cargo handling capacity of 0.80 million tonnes, is set to be 30th Dec'2024. The total cost of the project for Phase I & II is Rs 19,647 Cr. The Concessionaire achieved financial closure for the project on 29th March 2022, with SBI underwriting the entire debt of Rs 12,770 Cr.

CIDCO has completed all planned pre-development works and resettlement & rehabilitation of all the structures within the airport Site, incurring a total cost of INR 3665 Crores and INR 1200 crores, respectively. The Concessionaire has achieved an overall 37% physical and 37% financial progress as of January 2023, and the 2nd Milestone of 20% Physical and Financial progress was achieved on 12th December 2022.

NMIAL has revised the NMIA Master Plan to 90 MPPA capacity, and the Security Committee of BCAS, CISF, IB, State CID, and Navi Mumbai Police officials have completed the Security Vetting for the updated Master Plan of 90 MPPA- Final Phase as well as for the Phase 1&2 Master Plan 20 MPPA and 60 Buildings of Phase 1&2 of NMIA Project. BCAS has granted approval for the updated NMIA Master Plan - Phase 1&2 vide their letter dated 2nd Feb 2023.

The major receivables from the Concessionaire to CIDCO are Concession fee, Re-imbursement of IE fee, and Revenue Share (Premium), as per the terms of Concession Agreement. NMIAL has started paying the Concession fee while the revenue share will commence after COD.

**Summary of CGM (T&A) Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>2448.60</b>	<b>14204.72</b>	<b>2060.1</b>	<b>9760.34</b>	<b>2150</b>	<b>29578.22</b>

**b. Land Acquisition and R&R**

The Navi Mumbai International Airport initiative has constituted a vital undertaking for CIDCO. As is characteristic of any significant development project, the acquisition of land stands as a crucial facet necessitating meticulous strategizing and implementation. In this regard, CIDCO has been diligently laboring to ensure that all impacted stakeholders receive adequate recompense for their relinquished land. In line with this objective, the Government of Maharashtra, through its GR dated 1st March 2014, authorized a policy that provides a distinctive compensation package comprising of 22.5% developed residential and commercial plots in exchange for the procured land. The total expanse of private land that has been acquired for the Core Navi Mumbai International Airport Area stands at 292 hectares. The compensation package has been carefully formulated to guarantee equitable indemnification to the Airport Project Affected Persons (APAPs) for their land displacement.

**Summary of Land Acquisition and R&R Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>3429.00</b>	<b>4177.00</b>	<b>5102.63</b>	<b>1028.97</b>	<b>5050.00</b>	<b>10000.00</b>

**c. NMIA Engineering work**

The Engineering Department's CE (NMIA) division has been responsible for the engineering works at NMIA, while land development works have been divided into three parts, under four packages, namely Package I + II, Package-III & Package-IV. These works have involved the cutting of Ulwe hill from an average height of 120 meters to 8.0 meters RL, as well as the filling of low-lying land up to 5.5 meters RL. The work was initiated in May 2017 and completed on December 31st, 2019. Pursuant to the Land Development Substitution Agreement, the awarded works were subsequently novated to the Concessionaire following the signing of the Concession Agreement. The Concessionaire is now responsible for filling the site from 5.5 meters RL to 8.5 meters RL.

CIDCO has completed all planned pre-development works, including land development up to 5.5 meters RL, the diversion of Ulwe River, and the re-routing of EHVT lines. The overall expenditure incurred by CIDCO as of January 31st, 2023, is Rs. 3360.00 Crores, representing 91.75% of the overall planned expenditure of Rs. 3665 Crore.

All engineering works for Resettlement & Rehabilitation (R&R) sites and Pushpak Nagar have been completed, at a cost of approximately Rs. 1200.00 crores, including a grant for the construction of primary public and private temples. Pushpak Nagar has been developed as a "Greenfield Smart City," equipped with modern facilities. Additionally, CIDCO has provided plots for schools, community centers, crematoriums, bus depots, markets, and other such facilities.

Major works planned in upcoming year:

- Construction of a 60.0 M wide Northern road and a 30.0 M wide Eastern road
- Development of the remaining portion of the 60 M wide South road by extracting rock from under Ulwe hill
- Construction of a 60.0 M wide South road
- Construction of Bridges on URC - BR 2, Gadhi River BR-4 & BR-5
- Construction of stilt bridge No. 9 on the 60m North Road
- Development of plot and access to ASR-1 at Dhakale island for NMIA Project.
- Integrated development in Sector 4, 6, 7 & 10 at Pushpak Nagar
- Integrated Development in sector 1 to 3 on the west side of NH-4B of Pushpak Nagar at Dapoli.
- The second stage of integrated development works will be provided at R&R pockets 1, 2, 4, and 5 of Pushpak Node, Navi Mumbai.
- Rockfall mitigation work will be carried out in R&R pocket 3 to prevent landslides from adjacent hill slopes.

- A green belt will be developed in pocket 1, providing facilities such as playgrounds for various sports, gardens, amphitheater, swimming pool, etc.
- Balance land in Sector 26 will be developed, along with land in Sectors 27, 28, 29, and 30 at Pushpak Node, Navi Mumbai. This will facilitate the provision of plots for eligible PAPs of various CIDCO projects, such as the Nerul-Uran railway line, logistic park, MTHL project, etc.
- The construction of roads up to the final stage (stage-II) will be carried out in sectors 24 and 25 of Pushpak node, Navi Mumbai.
- The balance grant will be disbursed to main, public, and private temples.

Non-Aero (Aero city) works: The area to the south of NMIA is designated for the commercial zone, Vanijya Enclave. The planning for this area is currently underway and hill cutting work is in progress, expected to be completed before the airport's commissioning.

Aerocity: Around the world, areas surrounding airports have become important contributors to metropolitan economic growth by providing non-aeronautical services such as commercial offices, retail outlets, hotels, leisure facilities, exhibition centers, logistics services, R&D centers, and more. Navi Mumbai International Airport (NMIA) presents an excellent opportunity to leverage this potential through four land parcels that adjoin the airport. These parcels are named Central Enclave, Vanijya Enclave, Lakeview Enclave, and Udyog Enclave, and together, they cover an area of about 270 hectares. This project is called the Navi Mumbai Aerocity.

**Summary of NMIA Engineering work Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
0.00	97578	0	86148	0.00	103219

**8) Thane Creek Bridge – III (TCB-3): CIDCO's Equity Contribution**

The Thane Creek Bridge, also known as Vashi Bridge, was built in 1973 and connects Mumbai to Navi Mumbai. Due to its deteriorated condition, it is now only used for light motor vehicles. In 1997, the second Thane Creek Bridge was built with a six-lane divided carriageway. However, with the increasing traffic and development of Navi Mumbai, MSRDC has proposed to construct two new three-lane bridges, TCB-III, on either side of the existing TCB-II. This will provide six more lanes to the existing bridge. The GoM has approved MSRDC as the implementing agency for the construction of TCB-III, and the tolling rights will be limited to the Vashi Toll Plaza until 2036, as approved in a meeting held on June 13, 2017.

The Thane Creek Bridge project is estimated to cost Rs. 776 crore and has a construction period of 3 years. MSRDC plans to finance the project through toll collections on the Sion-Panvel corridor for an extended concession period. To encourage participation from other investors and government bodies, the project will be implemented through a Special Purpose Vehicle (SPV) named TCB Infrastructure Ltd, owned by MSRDC.

CIDCO has agreed to contribute up to Rs. 200 crore in equity to the project and has released Rs. 50 crore to the SPV by January 2023. CIDCO has also appointed a Nominee Director on Thane Creek Bridge Infrastructure Ltd. The Commercial Operation Date for the project is scheduled for August, 2024.

**Summary of TCB-3 Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>0.00</b>	<b>6500</b>	<b>0.00</b>	<b>6000</b>	<b>0.00</b>	<b>12000</b>

**9) Mumbai-JNPT Port Road Company Ltd. (MJPRCL)**

As part of the Port Connectivity Programme, NHAI has established the Mumbai-JNPT Port Road Company Ltd. (MJPRCL), a Special Purpose Vehicle (SPV) to widen the roads connecting to JNPT port, including Aamra Marg (NH348A), SH-54 (part), and NH-4B. The SPV partners are CIDCO, JNPT, and NHAI.

The primary objective of this Road Project is to reduce travel time, decongest existing roads, minimize air and noise pollution levels, and enhance connectivity to the JNPT port and surrounding areas. This project involves widening major roads passing through CIDCO's jurisdiction, covering the upcoming developments in areas such as Navi Mumbai International Airport, Ulwe, Kalamboli, Dronagiri, Panvel, etc., ensuring seamless connectivity for the city. CIDCO has contributed land for the project, which has been beneficial for the city. The project is divided into two phases, namely Phase-1 and Phase-2.

**Phase-I** of the project involved the widening of NH-4B, NH-4, and SH-54 from a two-lane configuration to a four-lane configuration. In addition, a new road named Amra Marg was constructed with a four-lane configuration and a six-lane Panvel Creek Bridge. The project was completed at a total cost of 354 crore rupees, with CIDCO contributing equity of 9 crore rupees (6.05%) and 36 hectares of land. NHAI contributed 67.04% of the equity, while JNPT contributed 26.91%. The project also included plans for capacity augmentation of these roads in Phase II.

The Phase-II project of the Mumbai-JNPT Port Road Company Ltd. (MJPRCL), which is a Special Purpose Vehicle (SPV) formed by NHAI, CIDCO, and JNPT for the widening of roads connecting to JNPT port, is currently under implementation. This phase is divided into 4 packages, including the construction of two interchanges (Gavhan and Karal Phata) and widening of the roads Amra Marg and NH-4B to 8 lanes, which are the peripheral roads of Navi Mumbai International Airport (NMIA). The cost incurred for this phase is approximately Rs. 3405 Cr, and CIDCO has contributed land in its possession towards the project.

**The Phase-II** developments are almost complete, and CIDCO has hugely benefited from this project. This project has established immediate connectivity to the airport, MTHL, and Ulwe node, where their R&R pockets and other developments are concentrated. The seamless connectivity to the airport, consisting of approximately 5 interchanges and allied works, is being taken up in the proposed Package V. MJPRCL has appointed PMC consultants for two interchanges (Kalamboli and NMIA East Interchange), and NHAI is in the process of appointing a consultant for the remaining part, including the Western Entry Interchange of NMIA.

**Summary of MJPRCL Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
0.00	1.00	0.00	0.00	0.00	1.00

**10) Cost sharing with NMMC for Construction of new flyover from Sec-17,Vashi near Mahatma Phule Road to Kopri Flyover on Palm beach Marg**

Navi Mumbai Municipal Corporation (NMMC) has proposed the construction of a 4-lane divided flyover from Mahatma Phule Junction, Sector-17 Vashi to Kopri flyover with a length of 2.55 Km. The estimated cost of the project is 339.95 Cr, and NMMC has requested CIDCO to share 50% of the project cost. CIDCO has considered the potential benefits of enhanced connectivity to its upcoming projects, such as NMIA, Aerocity, and Logistics Park, and has recognized that the flyover will be beneficial for long-distance traffic on this main connector towards Thane.

CIDCO's Board has given in-principle approval through BR No. 12509 dt 4/12/2021 to share the cost with NMMC, subject to government approval. CIDCO's share will be limited to ₹125.00 Crores, regardless of the project cost or any escalation in the project, and will be considered as a back-ended capital grant, with the grant amount released on an installment basis after different stages of completion of work, as predetermined, and not as an upfront payment.

Although NMMC has not yet commenced the project, it has earmarked a budget provision of Rs 50 crore for the financial year 2023-24 in anticipation of CIDCO's equity contribution.

**Summary of flyover Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates	Revised Estimates 2022-23	Budget Estimates 2023-24
-	-	50 Cr

**11) Kharghar Valley Golf Course**

CIDCO's ambitious plans for an 18-hole international standard golf course in Navi Mumbai are swinging into action! The 9-hole course that was developed in phase I is getting a major upgrade, with the work in progress to make it a world-class facility.

And that's not all – CIDCO has identified prime land parcels around the golf course, offering breathtaking views of the Kharghar hills and the course itself. These pockets of land, spanning around 10 hectares, are earmarked for elite housing and other complementary activities that will add to the allure of the already spectacular location.

With a revised budget of Rs. 37.84 crore for 2022-23 and a budget estimate of Rs. 81.48 crore for 2023-24, the project is teed up for success. The revenue receipts for 2023-24 are expected to be around Rs. 1.62 crore, which is a testament to the exciting possibilities that lie ahead.

So, gear up for an immersive golfing experience and luxurious living, all set against a stunning natural backdrop. The new golf course promises to put Navi Mumbai on the map as a hub in the golfing world – and with good reason!



**Summary of Kharghar Valley Golf Course Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>58.26</b>	<b>5289.48</b>	<b>180.43</b>	<b>3784.74</b>	<b>162.00</b>	<b>8148.14</b>

**12) Nodal Infrastructure Development:**

CIDCO has handed over the Belapur to Airoli area to NMMC, with remaining infrastructure to be carried out as proposed by the planning section. New projects may come up in Vashi, including a sports complex and government constructions. Necessary onsite infrastructure for PMAY housing projects is also in consideration. Developed areas like New Panvel, Kalundre, Navade, Kalamboli, Taloja, Kamothe, and Kharghar have been handed over to PCMC, with remaining infrastructure development in those nodes and development in Ulwe, Dronagiri, and Karanjade being considered for the budget estimate of 2023-24.

- a. **The Kharghar Coastal Road** is a 6.96 km road with 3+3 lanes and an interchange over Sion-Panvel Junction. It will provide an alternative means of access to Nerul, Belapur, Kharghar Node, and various other areas. The project cost is Rs. 205.49 Crs and the work is expected to be completed by November 2024, pending final CRZ and Forest clearances. It will serve as a major connectivity between the airport, Nerul Water Terminus, and MTHL, and ease congestion on the already overloaded Sion-Panvel Road.
- b. **The Ulwe Coastal Road project** is a 10.106 km long 6-lane road providing seamless access from South Mumbai through MTHL to NMIA and JNPT. Phase-I covers 5.8 km length and includes a 1.7 km major bridge, while Phase-II covers the remaining length from Shivajinagar, Ulwe to JNPT. Safety measures such as smart signaling, anti-crash barriers, lane markings, signage, LED street lights, and CCTV's will be implemented. CRZ clearance has been obtained, and in-principle approval for stage I has been accorded. The revised budget for 2022-23 is proposed at Rs. 76.00 Crs, and the budget estimate for the year 2023-24 is Rs. 50.00 Crs.
- c. **Electrical Power Supply Infrastructure Development:** The electrical works related to nodal infrastructure in CIDCO's jurisdiction area will be developed, and the electrical and mechanical installations will be maintained. The budget estimate for these works in the year 2023-24 is Rs. 141.75 Crs.
- d. **GIA Works:** CIDCO has been working towards improving the living standards of people in affected villages of the Navi Mumbai Project through the Grant-in-Aid (GIA) scheme. Various works have been taken up such as water supply pipelines, road repairs, construction of community centers, toilets, crematoriums, primary health centers, and additional classrooms for schools. The Budget Estimate for 2023-24 has a provision of Rs. 18.76 Crs for nodes under CIDCO jurisdiction.
- e. **Municipal Solid Waste (MSW) Treatment Plant:** CIDCO has developed a Municipal Solid Waste plant located at Chal, proud to say has been operational since November 2007. This plant has a landfill area, compost yard, weighbridge, generator room, leachate treatment plant, permeate water pond, and a small office complex. It processes and disposes of about 700-725 MT of solid waste generated from CIDCO (non-PMC area), including 550-600 MT of solid waste generated from Panvel Municipal Corporation area and 10-15 TPD waste from Uran

Municipal Council per day. As CIDCO, we are committed to the processing and disposal of waste generated from our nodes in Karanjade, Ulwe, and Dronagiri. We also receive solid waste from the newly formed PMC's New Panvel, Kalamboli, Kamothe, Taloja, Kharghar nodes, and Uran Municipal Council area at our Chal facility. Our Planning Department has earmarked 10 hectares of additional land nearby, and we have included associated infrastructure development works in our Budget Estimate for 2023-24.

- f. Training to the Engineers:** To upgrade our engineering skills and technical knowledge, and to stay updated with the latest technology available in the market, we plan to conduct an induction training program for newly recruited engineers and regular training for existing engineers throughout the year. This will help us ensure that our engineers are well-equipped to handle any challenges that may arise in their respective departments.

We also aim to create awareness about the PRMS Act 2013 and occupational health hazards by providing training to our superintendents, supervisors, contractors, engineers, and staff involved in sewer line maintenance and operation works. This training will help them avoid any mishaps while cleaning sewer lines and septic tanks and carrying out desludging operations.

We have allocated a provision of Rs.50.00 Lacs in the Budget Estimate for 2023-24 under Administrative Expenses for this purpose. We believe that investing in our staff's training and development is crucial to achieving our goals and maintaining a safe working environment for everyone.

**Summary of Nodal Infrastructure Development Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>2464.06</b>	<b>55328.39</b>	<b>864.92</b>	<b>45193.26</b>	<b>1789.92</b>	<b>74130.67</b>

**13) Initiatives taken for Digitalization**

**a. Performance Enhancement**

The System Department of CIDCO is committed to continuously improving the citizen satisfaction levels of CIDCO's services through a concerted effort to increase efficiency in day-to-day operations. To achieve this objective, the department has deployed a range of solutions including the SAP ERP system and in-house developed applications. These solutions have significantly improved the efficiency of CIDCO's operations, reducing the time taken to process requests and improving the overall quality of service. By leveraging technology and innovative approaches, the System Department aims to provide a seamless and hassle-free experience for citizens seeking CIDCO's services.

**b. SAP ERP Implementation**

The corporation has successfully implemented the SAP ERP application across the organization, covering major business processes including HCM (Human Capital Management), MM (Material Management), RE Estate & RE FX (Real Estate & Marketing), FICO, and PS (Project System). The implementation of SAP ERP has resulted in the following achievements:

- Creation of a database that aligns with CIDCO's domain
- Availability of real-time data

- Efficient monitoring of various engineering projects in terms of time and cost
- Improvement in customer service through streamlined processes
- Real-time integrated report generation as and when required
- Reduction in errors and paperwork in payment processes
- Support to all departments for payment and receipt processes
- Customer enhancement by creating a transparent allotment system
- Overall change in the working environment for employees
- Online access to all estate processes for customers

These achievements have led to significant improvements in the corporation's operations, making it more efficient, transparent, and customer-centric.

**c. Ease of doing business**

On 20th October 2022, the Corporation has established an Ease of Doing Business (EODB) portal [www.cidcoindia.com/eodb](http://www.cidcoindia.com/eodb) in order to facilitate, streamline and digitize CIDCO's services to provide faster, transparent and efficient services to various entities such as Common citizens, investors, builders and developers. All the online services are provided at one place i.e. Single Window Clearance. Currently services like Estate Services MTS – 64 number of sub services, Building permission service – 04 number of sub services, Engineering services – 03 number of sub services, General Services – 04 Number of sub services, NAINA Related Services – 04 Number of sub services are being provided under the EODB Portal. Likewise, citizens will get to know the status of an application and the time required for the services through the portal.

The EODB Cell has been set up in front of entrance gate at CIDCO Bhavan for the purpose of informing citizens about the EODB portal. A facility of submission of online application for the above mentioned services has been made available free of cost to the citizens through the EODB portal by the staff at this centre. A facility of the EODB Cell will be set up at all nodal offices of CIDCO very soon. CIDCO has appealed to the citizens to visit the EODB cell in front of the entrance gate of CIDCO Bhavan to avail the benefit of these services instead of falling prey to any person claiming to be an intermediary/ agent for these services.

CIDCO has achieved the target of zero pendency for the services provided through the Ease of Doing Business (EODB) portal. CIDCO has achieved the target of zero pendency by clearing the files related to the services provided through EODB portal. CIDCO has also established an Ease of Doing Business Cell to provide a free guidance to the citizens for the use of EODB portal. This is another revolutionary step taken by CIDCO towards e-governance.

**d. CFC (Citizen Facilitation Centre)**

CIDCO has launched an online Citizen Portal for Estate services, which is accessible through their official website [www.cidco.maharashtra.gov.in](http://www.cidco.maharashtra.gov.in). The portal enables applicants to apply for estate services online, track the status of their service requests, download necessary forms, and make online payments. This initiative aims to simplify the application process for estate services and make it more convenient for citizens to access these services from anywhere and at any time.

**e. Implementation of Document Management System**

The corporation is currently in the process of appointing a Service Provider (SI) for the document scanning of all CIDCO offices, which is a crucial step towards achieving E-Governance. This initiative aims to enable quick and accurate retrieval of files and related information through the use of a Document Management System (DMS) application. To support this initiative, a budget provision of Rs. 8 Crores has been proposed to cover the cost of scanning approximately 7-8 Crores pages.

**f. Implementation of SD WAN Technology**

Currently, all the nodal offices are operating independently without any centralized monitoring system. To improve the efficiency of our network and reduce the downtime of internet connectivity, we have planned to connect all the nodal offices to CIDCO through SD-WAN technology. This will allow us to centrally monitor and manage the network, improving the overall reliability and performance. We have allocated a budget of Rs. 1.5 Crore for this one-time investment. SD-WAN technology uses encryption similar to MPLS and is designed to work over lower bandwidths, making it a cost-effective solution for our network requirements.

**g. Right to Services Act, 2015**

As per the provisions of the Right to Services Act 2015, Estate services of CIDCO have been mandated to provide 13 services. The Act specifies the time frame within which these services must be provided. The detailed time frame for providing these services is available and can be obtained from the Estate services department of CIDCO.

**h. Implementation of Various Security Appliance for Compliance of Security Audit recommendation**

To enhance its cybersecurity, CIDCO has proposed the implementation of SIEM tools that will collect logs from various systems such as firewalls, applications, storages, and network devices. These logs will enable CIDCO to detect and prevent cyber attacks by identifying abusive IPs and blocking them. Additionally, the implementation of email spoofing protection will help to detect malware and viruses in emails. A budget of ₹8 Crores has been allocated for the implementation of security audit recommendations.

**i. Other Projects in Progress**

- Facility Management Services
- Support and Maintenance of SAP Application
- Support and maintenance of SAP Infra set of DC & DR
- Maintenance and Support of Website
- Security Audit and ISO certification
- Additional ILL (Internet leased Line) for Nodal Office
- Ease of Doing Business
- Network Audit
- Procurement of Consumables
- Hiring of SMS Gateway and other API from Maha IT.

- Maintenance of various application developed by inhouse.
- Hiring of ILL from various ISP
- Procurement of SAP Licenses, Microsoft Licenses, Autocad Licenses, GIS Licenses.
- Data Entry of Nashik's 60000 files
- Networking of Raigad Bhavan and Nodal Office

**j. Proposed Projects in upcoming financial year FY 2023-24**

- Replace hardware that is over 6 years old or no longer supported by the manufacturer to ensure reliable operations.
- Migrate and revamp the cidco.maharashtra.gov.in website for improved functionality and user experience.
- Implement measures to prevent email spoofing for Cidcoindia and provide support for at least 3 years.
- Obtain additional licenses for GIS software (ESRI) to meet user needs.
- Establish a disaster recovery site at Aurangabad with a smart rack to ensure rapid system restoration in case of disaster.
- Deploy backup appliances to ensure data can be quickly restored in case of data loss or corruption.
- Provide uninterruptible power supplies (UPS) for all users to safeguard IT equipment against power-related issues.
- Use SD-WAN connectivity to centralize monitoring and connect all nodal offices to CIDCO Bhavan for efficient network management.
- Conduct security audits regularly for 3 years to identify and address potential security vulnerabilities.
- Digitize paper documents and implement a document management system (DMS) for improved accessibility, reduced storage costs, and better document security.
- Procure security appliances, such as SIEM and EDR, to collect and analyze logs from various IT appliances (e.g., firewalls, switches) and protect against malware and virus threats.
- Provide staff training on information security management and organize seminars to raise awareness of security issues and share best practices.

**Summary of Digitalization Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>1.00</b>	<b>8128.03</b>	<b>0.04</b>	<b>2002.75</b>	<b>1.00</b>	<b>5716.48</b>

#### 14) Centre of Excellence (COE) at Kharghar, Navi Mumbai

CIDCO is developing a state-of-the-art sports facility called the Centre of Excellence (COE) in Kharghar, Navi Mumbai. The facility is designed to promote Indian football talent and to provide a world-class 40,000 capacity FIFA standard football stadium for hosting international events. The COE site spans 10.5 hectares and is located near major infrastructure projects, such as the Mumbai Pune Expressway and the Navi Mumbai International Airport. The project is divided into three phases, with the first phase comprising four FIFA quality practice pitches and player facilities. The second phase includes a membership-type club house, gymnasium facilities, and indoor sports amenities. The third and final phase will feature the proposed FIFA standard 40,000 capacity stadium. The COE is equipped with high-quality field equipment, including FIFA standard goalposts, dugouts, and LED scoreboards. A fourth practice pitch, which is currently under construction, will have a seating capacity of 5,000 and will include visitor seating areas, player changing rooms, and other amenities. The COE will also be equipped with a high-end security and surveillance system.

As of now, a total of Rs. 60.00 Cr has been spent on the development of practice pitches during the FY 20-21 & 21-22, as part of Phase I of the project. The capital outlay for FY 23-24 is estimated at Rs. 22.80 Cr. It is expected that the Centre of Excellence will be fully completed by June 2023.

#### Summary of COE Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
0.00	7164.68	0.00	3388.13	0.00	2818.34

#### 15) Kharghar-Turbhe Tunnel Road (KTLR)

The Kharghar-Turbhe Link Road is a project aimed at improving connectivity and reducing congestion on the Sion-Panvel Road, while enhancing the east-west connectivity of Navi Mumbai with other parts of the Mumbai Metropolitan Region. The project starts from the Sion-Panvel Express Highway, opposite the Juinagar Railway Station, and terminates near the Gurudwara/Central Park of Kharghar. In addition to improving intra-nodal connectivity between the nodes of Navi Mumbai, the project is expected to benefit prestigious projects undertaken by CIDCO. The tunnel link road spans a length of 5.49 kilometers and has an elevated corridor on the Turbhe side, while the Kharghar side is at-grade with a bi-directional tunnel that is 1.763 kilometers long. The proposed lane configuration for the project is 4+4, and the estimated cost for the project is approximately Rs. 2195.00 crore.

#### Summary of KTLR Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
0.00	2256.15	0.00	137.00	0.00	205.49



## 16) Planning (NM)

### a. Central Park, Kharghar

The Board, through its B.R. no. 9563 dated 06.02.2007, granted approval for the development of 'Central Park', an expansive recreational facility spanning 120.00 Ha, located in Sectors 23, 24, and 25 of Kharghar. The concept of Central Park was inspired by the likes of Hyde Park in London and Central Park in New York, and was envisioned as an essential recreational space to cater to the populace of Navi Mumbai. Positioned centrally in Kharghar node, the park boasts stunning views that link the Kharghar Hills and Creek. The first phase of Central Park covers approximately 51.25 Ha, with around 36.66 Ha being utilized to provide amenities such as a Children's Park, Amphitheatre, Green Area, Indian Musical Instrument Park, Yoga Mudra Park, Theme Park, Food Plaza, and parking facilities, among others, as per the master plan.

### b. Integrated Sports Arena (ISA), Central Park

The Kharghar node, located in the center of Navi Mumbai, is surrounded by several planned and developing facilities such as the Golf Course, Rugby, and Centre for Excellence around the Central Park area. Therefore, it is fitting that the proposed Integrated Sports Arena (ISA) is located in Sector-24 of Central Park, allowing sports enthusiasts to enjoy various activities in one place. The ISA will feature numerous international standard facilities such as Archery Range, Hockey, Cricket, Skatepark, Swimming, Badminton, Tennis, Squash, Basketball, along with facilities for Indian sports like Kho-Kho, Kabaddi, and Mallakhamb. Additionally, recreational activities such as Rock Climbing, Water Sports, Cycle & Jogging tracks will also be available. The proposed site for the ISA is 20.83 Ha land in Central Park at Sector 24. The development of ISA will provide citizens of Navi Mumbai with an excellent opportunity to access a wide range of sporting activities available in one location. As designing the ISA will require various studies to allocate spaces for different sport activities, a budgetary provision of Rs. 100 lakhs/- (Rupees Hundred Lakhs only) is proposed for the appointment of a consultant for planning, designing, and managing the proposed activities.

### c. Kharghar Hill Plateau

The Kharghar Hill Plateau (KHP) is an exceptional land parcel situated at the heart of Navi Mumbai city, adjacent to the Nature Park, which is the largest Reserved Forest Pocket of 2000 hectares. The site is easily accessible via the 30-meter wide 'Raintree Marg' road that abuts the RBI premises. The Hill Plateau's elevation ranges from 160 meters to 260 meters above the Mean Sea Level (MSL). The location of the site is strategic as it is situated off the Mumbai-Pune highway, which is an upcoming growth corridor. The KHP is also part of one of the most desirable residential micro-markets in Navi Mumbai with seamless connectivity to various prominent locations. The project's strategic location in proximity to established residential, commercial, and recreational clusters makes it even more attractive. Due to the uniqueness of the Kharghar hill plateau's location, a budgetary allocation for appointing a consultant for planning, designing, and strategizing for land and market assessment management of the planned layout is proposed.

### d. International Corporate Park(ICP), Kharghar

CIDCO has previously implemented multiple economic drivers across various locations, resulting in self-sustained growth within Navi Mumbai. The proposed International Corporate Park in Kharghar represents yet another stride in this same direction. In conceptualizing and designing such a key, city-scale economic magnet, lies an unparalleled opportunity to leave a lasting imprint on the development and growth of Navi Mumbai.

Situated centrally in Navi Mumbai and adjacent to the Mumbai-Pune Expressway, the Kharghar Node spans over 1850 hectares and boasts premier institutions, city-scale recreational areas, and state-of-

the-art physical and social infrastructure. As one of the building blocks of the SMART City initiative through job creation, CIDCO is determined to develop the strategically located 155 hectares of land in Kharghar as a Corporate Park.

The ICP aspires to offer world-class commercial and real estate development, a smart IT-enabled business environment, technologically advanced smart infrastructure, and a well-planned transport network. It will undoubtedly be a landmark development in the future of Navi Mumbai.

**Summary of Planning Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure

**17) Palghar Project**

The Government of Maharashtra has authorized CIDCO as the New Town Project authority for the development of the Palghar Project, with the responsibility of building the District Head Quarter. CIDCO has completed all aspects of the District Head Quarter, with the exception of the court building, staff quarters, and guest house, and it has been operational since September 2021. The remaining District Head Quarter and associated infrastructure works have been included in the BE. CIDCO has begun selling plots in Palghar, but it has requested central funding to cover initial upfront expenses, amounting to Rs. 109.92 crore for the financial year 2022-23 and Rs. 141.39 crore for the financial year 2023-24.

**Summary of Palghar Project Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>0.00</b>	<b>17406.32</b>	<b>0.00</b>	<b>5887.91</b>	<b>0.00</b>	<b>14139.55</b>

**18) Thane Urban Renewal Cluster Project**

CIDCO and TMC jointly proposed to develop an area of about 39.20 hectares in Kisan Nagar Thane URS, with CIDCO as the implementing agency. In the initial phase, two pockets identified by TMC, including Plot No. FP197 and Plot No. H1, along with a 40-meter-wide DP Road, are proposed for rehabilitation under the ongoing PMAY Package I. Budget allocations for rehab buildings are provided under the PMAY Housing Package-I, and a provision for consulting fees and other expenses is included in the Budget Expenditure.

**Summary of Thane Urban Renewal Cluster Project Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>0.00</b>	<b>7110</b>	<b>0.00</b>	<b>919.49</b>	<b>0.00</b>	<b>4109.17</b>

**19) Chief Health Officer**

**a. Collection and Transportation of Municipal Solid Waste**

Municipal Solid Waste (MSW) generated from Ulwe, Dronagiri, Karanjade Node, villages of Khopta town, Chirner and adjoining villages is collected on daily basis and transported to CIDCO's official landfill site at NIDC, Taloja. MSW is collected directly from each building.

**b. Group Mediclaim Policy for CIDCO employees**

Under the welfare scheme CIDCO employees and their eligible dependants are given Rs. 17,000/- per year for Doctors consultation, investigations, treatment of minor illnesses etc.

CIDCO employees and their eligible dependants are given Hospitalization Medical reimbursement benefit through Mediclaim Policy. Benefits are extended to all retired employees till survival excluding their children. The medical benefits and amount to existing employees and retired employees are equal and there is no discrimination.

Hospitalization Medical reimbursement through Medicalim policy is applicable to employee+ spouse+ 2 children up to the age of 25 years + 2 parents in case of female employee's parents or in-laws are covered. In case of retired employees + spouse+ parents. Hospitalization Medical reimbursement through mediclaim policy is applicable all over India. Cashless Hospitalization facilities are available at all network Hospitals of respective Insurance Co. and TPA. In case of patient is admitted in non-network Hospital the Hospitalization bill amount is reimbursed by Insurance Co.

CIDCO's employees Group Mediclaim policy is a family floater type and the sum assured is of Rs. 5.00 Lacs per year in case of Higher management level it is Rs. 07.00 Lacs to Dy. Secretary, Rs.10.00 Lacs to Jt. Secretary, Rs.15 .00 Lacs to Secretary and Rs. 25.00 Lacs to Principal Secretary cadre. All new as well as pre-existing diseases are covered under mediclaim Policy Corporate Buffer equal to sum assured is applicable to Severe accident, Critical and major illnesses.

**Summary of CHO Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>0.00</b>	<b>3262.75</b>	<b>0.00</b>	<b>3182.59</b>	<b>0.00</b>	<b>4124.00</b>

**“B” Budget**  
**Details of Budget Provision of PMAY Mass Housing Scheme**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>344803.10</b>	<b>321761.97</b>	<b>248859.57</b>	<b>341260.35</b>	<b>550701.10</b>	<b>375151.83</b>

In the rapidly developing city of Navi Mumbai, there was a growing concern among the residents about the lack of affordable and quality housing. The population was rapidly increasing, and the existing housing units were unable to accommodate everyone. The city was in dire need of a solution.

That's when CIDCO, the City and Industrial Development Corporation, stepped in. They recognized the importance of providing affordable and quality housing to the people and decided to take matters into their own hands. CIDCO launched an ambitious plan to build new housing projects and schemes that provided a high quality of living and a sustainable environment to all the residents. The corporation's approach was citizen-centric, with a focus on ensuring that the residents were at the center of every decision.

The housing units were designed with modern amenities and surrounded by green spaces, ensuring that the residents had access to quality outdoor spaces. The corporation also took steps to ensure that the housing projects were affordable by developing them in well-connected locations, reducing travel time and expenses for the residents. Sustainability was another key factor in CIDCO's approach to housing. The corporation incorporated renewable energy sources, such as solar power, and green spaces, such as parks and gardens, into the housing projects, reducing their carbon footprint.

CIDCO also adopted transit-oriented development, building housing units near public transport networks, reducing traffic congestion and promoting sustainable mobility. The corporation launched several special housing schemes for police personnel, COVID warriors, and uniformed personnel, showing their commitment to providing high-quality housing to those who were serving the community. CIDCO's commitment to providing high-quality housing was evident in its recent construction of 23,344 houses across 11 locations in 5 nodes of Navi Mumbai. The corporation's future projects were even more ambitious, with plans to construct about 89,000 houses at various locations in Navi Mumbai.

CIDCO's efforts had a significant impact on the city, not only by providing affordable and quality housing to the residents but also by creating job opportunities and driving the city's success. The corporation's housing policy, framed on a self-financing principle with cross-subsidization, ensured that housing demand generated from all strata of the population was met.

CIDCO's journey was not without its challenges, but the corporation persevered, driven by the belief that everyone deserved a decent and affordable place to call home. And so, CIDCO's legacy continued to inspire generations, proving that with determination and a citizen-centric approach, even the most daunting challenges can be overcome.

**a. PMAY 2017-18 Project**

To address the growing need for affordable housing and support the Indian government's "Housing for All" initiative under the "Pradhan Mantri Awas Yojana," the City and Industrial Development Corporation (CIDCO) embarked on a construction project comprising 15,432 tenements. Construction commenced in October 2017 and concluded in June 2021, with tenement handovers starting in July 2021. To ensure the smooth functioning of the tenements, CIDCO has implemented a five-year comprehensive maintenance plan, a first in housing schemes.

Furthermore, CIDCO is currently constructing 7,905 tenements, consisting of 2,897 EWS (Economically Weaker Section) units, 5,008 LIG (Low Income Group) units, and 122 shops in Sector-34 and Sector-36 of Talaja node. The scheme is anticipated to be completed by May 2023.

Given that the projects fall under the PMAY (U) scheme, EWS applicants are eligible for a subsidy of INR 2.5 lakhs under the Pradhan Mantri Awas Yojana (Affordable Housing Scheme), whereas LIG applicants can avail themselves of a subsidy of INR 2.67 lakhs under the CLSS (Credit-Linked Subsidy Scheme).

**b. PMAY 2019: MASS HOUSING SCHEME UNDER PACKAGES-I to IV**

CIDCO has initiated a project to construct approximately 86,588 EWS/LIG tenements in four separate Packages, with the support of the Central and State Governments, to ensure the availability of affordable housing. The housing schemes are being developed using Precast Technology and Mivan Technology in prime locations, and are largely based on the concept of Transit-oriented development, which focuses on the development of housing near bus terminals and railway stations, reducing travel distance and promoting the use of public transport.

For this project, M/s. Architect Hafeez Contractor has been appointed as Consultant Architect for all the Packages. M/s. Tata Consulting Engineer Ltd and M/s. HSA (JV) have been appointed as Project Management Consultants for Package –I , II and IV whereas M/s. Sandeep Shikre and Associates is Project Management Consultants for Package –III.

- Package-I involves the construction of 20,448 dwelling units spread across various sectors of Talaja using Precast Technology. The current progress of this package is at 32%.
- Package-II comprises the construction of 21,346 dwelling units located near the Kharghar, Vashi, and Kalamboli bus/truck terminus using Mivan Technology. The current progress of this package is at 16%.
- Package-III covers the construction of 21,821 dwelling units spread across Juinagar, Khandeshwar Railway forecourt areas using Mivan Technology. However, due to poor performance by the agency, work has been limited to approximately 34% or 6,800 dwelling units. The current progress of Package-III is at 12%.
- Finally, Package-IV involves the construction of 22,973 dwelling units spread across Bamandongri, Kharkopar, and sector 39 of Talaja, utilizing both Precast and Mivan Technology. The current progress of this package is at 35%.

The ongoing Covid-19 pandemic, coupled with the delay in receiving mandatory approvals, has led to the extension of contracts for CIDCO's affordable housing projects by one year, until March 31, 2024. Despite efforts to address initial constraints, such as scaling back the original scope of work by up to 75%, the contract conditions could not be fully met. In response, CIDCO has made the decision to allocate an alternative location in Navade to construction agencies, which has been approved by the Board through BR No. 12359. This new development will see CIDCO constructing 18,820 additional dwelling units in Navade to support its mission of providing affordable housing to the public.

**Summary of Housing Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

	Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>G. M. Hsg</b>	344803.10	17925.00	156515.98	13930.47	550701.10	34495.00
<b>CE(NM)</b>	0.00	111158.05	0.00	164494.29	0.00	105723.57
<b>CE(NMIA)</b>	0.00	157678.92	0.00	132587.08	0.00	159801.30
<b>CE(SP)</b>	0.00	35000.00	0.00	30248.51	0.00	75131.96

**Summary of Housing package wise Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

Package	Budget 2022-23 (₹in Crores)	Revised Budget 2022-23 (₹in Crores)	Budget Estimate for 2023-24 (₹in Crores)
Package-I	1108.77	1578.50	1312.87
Package-II	350.00	239.61	455.22
Package-III	350.00	423.78	979.31
Package-IV	1200.00	1263.87	1669.75
<b>Total</b>	<b>3008.77</b>	<b>3505.76</b>	<b>4417.15</b>



**“C” Budget**  
**Details of Budget Provision Navi Mumbai Metro Rail Project**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
0	51372.59	0	63069.69	2740.00	89180.06

**Navi Mumbai Metro Rail Project**

CIDCO, recognizing the importance of establishing a Mass Rapid Transit System (MRTS) connectivity to the upcoming Navi Mumbai International Airport, has appointed the Urban Mass Transit Company (UMTC) as a consultant to prepare an Alternative Analysis Report and Detailed Project Report (DPR) for extending the existing Navi Mumbai Metro from CBD Belapur to NMIA as Line 1A, and from Mankhurd to NMIA portion of Line 8 Metro of MMRDA, known as Line 8A.

These two MRTS systems will eventually provide regional connectivity from Dahisar, Andheri, and Kalyan area to Navi Mumbai through the under-construction metros Line 2B and as part of Metro Line 8 CSTM-NMIA connectivity and the proposed Line 12 Kalyan Taloja Metro connectivity of MMRDA.

CIDCO is implementing the Navi Mumbai Metro Rail Project, Corridor-I, which spans from Belapur to Khandeshwar through Kharghar, Pendhar, Taloje, MIDC, and Kalamboli. The project will be extended to Navi Mumbai International Airport (NMIA), with a total length of 26.70 km, developed in four phases from Line 1 to Line 4.

**Tabulated Summary of upcoming metro lines**

Description	Length (Kms)	Nos. of stations	Total cost (Rs. In Crs)
Line-1 : Belapur to Pendhar	11.10	11	3063.63
Line-2 : MIDC Taloja to Khandeshwar	8.60	14	1027.53
Line-3 : Pendhar to MIDC Taloja	4.20	6	501.82
Line-4 : Pendhar to MIDC Taloja	2.80	2	334.54
<b>Gross Total (Line-1, 2, 3 &amp; 4)</b>	<b>26.70</b>	<b>33</b>	<b>4927.52</b>

**a. Navi Mumbai Metro Line 1**

The Navi Mumbai Metro Line 1 project involves the development of an 11.10 km long elevated metro corridor with 11 stations and 1 depot. Funding for the project, which has a cost of ₹3063.63 Crs, is being provided entirely by CIDCO through internal accruals without any financial assistance.

The project is divided into two phases, with Phase 1 completed and authorized for public carriage of passengers between Central Park and Pendhar. Phase 2 covers the section between Belapur and Kharghar village, with works ongoing and expected to be completed by March 2023. Trial runs commenced on the Phase 2 section from December 30, 2022, and safety tests are scheduled to be carried out between February and March 2023, with the complete line expected to become operational in April 2023.

CIDCO has appointed Maha-Metro as the operator for the project's operations and maintenance for a 10-year duration, starting on September 1, 2021, with an expenditure of ₹885 Crs for the 1-year pre-COD period and the following 10 years after COD. The project has incurred expenditure of approximately ₹2696.60 Crs up to January 2023.

**b. Proposed Metro Neo – Navi Mumbai Metro Line 2, 3 and 4**

The CIDCO Board has approved the implementation of Navi Mumbai Metro Line 2, 3, and 4 using a modified mode of transport called MetroNeo 2.0 instead of the standard gauge Metro. MetroNeo 2.0 is a rubber tire bi-articulated electric trolley-bus that is powered by an overhead traction system. This system requires a dedicated right-of-way and can be either elevated or at grade. Urban Mass Transit Company (UMTC) has been appointed as a consultant to prepare a detailed project report (DPR) for MetroNeo 2.0 on the identified routes for these lines. The cost of this consultancy is ₹95 lakhs plus GST. So far, UMTC has submitted the travel demand model, alignment, and station locations, and the draft DPR is expected to be received by March 7, 2023.

**c. Metro Lines 1A and 8A**

In October 2022, MMRDA requested CIDCO to prepare a Detailed Project Report (DPR) for the section of Mumbai Metro Line 8 from Mankhurd to Sagar Sangam on Navi Mumbai Metro Line 1-A, which has a length of approximately 14.40 km. Considering the significance of establishing MRTS connectivity to the upcoming Navi Mumbai International Airport, CIDCO has appointed Urban Mass Transit Company (UMTC) as a consultant to prepare an Alternative Analysis Report and DPR for extending the existing Navi Mumbai Metro from CBD Belapur to Navi Mumbai International Airport (NMIA) as Line 1A and from Mankhurd to NMIA as Line 8A of MMRDA's Metro Line 8.

These two MRTS systems will eventually provide regional connectivity from Dahisar, Andheri, and Kalyan to Navi Mumbai through the under-construction metros Line 2B and as part of Metro Line 8 CSTM-NMIA connectivity and the proposed Line 12 Kalyan Taloja Metro connectivity of MMRDA. The total cost for the alternative analysis and DPR study is Rs 186 Lakhs plus applicable taxes, and the study is expected to be completed within five months.

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**“D” Budget**  
**Details of Budget Provision for Water Supply**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>8980.91</b>	<b>51546.61</b>	<b>56878.29</b>	<b>17302.91</b>	<b>9480.91</b>	<b>57222.18</b>

**1) Drinking Water**

In order to keep up with the rapid growth and increasing demand for water in Navi Mumbai, it is essential to undertake various water supply schemes (WSS). The projected water demand for the CIDCO and NAINA areas by 2050 is expected to reach 1275 MLD, which requires a comprehensive plan that includes utilizing existing sources such as Hetawane, MJP, NMMC, and MIDC, as well as developing new sources like Balganga (to be built by the WRD on a deposit basis for CIDCO) and Kondhane dam. CIDCO is also collaborating with the WRD Department of the Government of Maharashtra to explore additional new sources.

The drinking water supply for the Navi Mumbai area nodes including Kharghar, Taloja, Kalamboli, Navade, New Panvel, Kalundre, Kamothe, Karanjade, R&R Pockets, Ulwe, Dronagiri Node and enroute villages is provided by CIDCO. The total water supply for Navi Mumbai (south) is 311 MLD, which is mainly sourced from four sources: Hetawane water supply scheme (174 MLD), MJP – Patalganga source (80 MLD), NMMC – Morbe source (45 MLD) and MIDC – Barvi & Patalganga source (12 MLD).

CIDCO has established a distribution network of approximately 302.74 KM in various nodes, with a total water storage capacity of 133.45 ML in the form of ESR/GSR/MBR. The Hetawane water supply scheme was implemented by CIDCO in 2001-02 at the KIDC-owned Hetawane dam, with a raw water allocation of 100 MLD to CIDCO, which was increased by an additional 50 MLD in 2015. Currently, CIDCO is drawing 150 MLD of water from the Hetawane Dam.

The Hetawane water supply scheme is currently operating at its optimum design capacity of 150 MLD. The existing scheme comprises 18.80 Kms of Raw water pipeline from Hetawane Dam to WTP Jite, a 180 MLD WTP at Jite, and 21.60 Kms of Treated water pipeline from WTP Jite to MBR Vahal. Various works, including encasing of 1500 mm dia MS line from WTP to BPT, upgradation of PSC line to MS line from MBR Vahal to PCB Retibunder and O&M of WTP, are being undertaken.

**a. Immediate measures taken by CIDCO to cater water demand**

CIDCO has signed an agreement with KIDC to receive an additional 120 MLD of water from Hetawane Dam, which was acquired for a cost of Rs. 119.80 Crs. As a result, the total water supply for the CIDCO region will increase from 150 MLD to 270 MLD. In addition, CIDCO has paid Rs. 118.00 Crs to MJP for enhancing the Nhava Sheva Stage-III water supply scheme, which will provide an additional 69 MLD of water to Navi Mumbai and NAINA areas. The project is expected to be completed by 2024-25.

In the previous fiscal year (2020-21), the water demand for CIDCO's south Navi Mumbai region, including enroute villages, was 294 MLD, while the actual supply was only 264 MLD. This resulted in a significant shortfall of 30 MLD. To address this issue, CIDCO has undertaken the construction of a pressure conduit at Hetawane Dam's outlet to increase the water supply from 150 MLD to 180 MLD.

The construction of a 5 MLD MBR at Taloja Phase-I and Phase-II is expected to be finished by March 2023. Additionally, the work of diverting the main feeder line of Karanjade Node to MJP's new feeder line installed at NH348 is in progress. This diversion will result in an additional 7-8 MLD of water being available for new Panvel and Kalamboli Node.

Presently, the total water demand for CIDCO's south Navi Mumbai area, including enroute villages, is around 310 MLD for a population of approximately 18.18 Lacs (15.92 Lacs of CIDCO area and 2.26 Lacs of enroute villages), while the supply stands at 311 MLD.

**b. Midterm measures to cater Water Demand**

To meet the growing water demand in the fast-developing areas of Navi Mumbai, CIDCO has initiated various new projects, including the upcoming Navi Mumbai International Airport, Mass Housing Schemes, Pushpak Nagar, and NAINA area. The total water demand is expected to reach 469 MLD by 2025. Therefore, CIDCO has taken up various midterm measures to fulfill the water demand, including the augmentation of the Hetawane Water Supply Scheme. The Board has approved the works, which are estimated to cost Rs. 2163.00 Crs. The augmentation works include the construction of a pressure conduit at CIDCO outlet of Hetawane Dam, a 2200 mm dia. Raw Water Tunnel from Hetawane Dam to WTP at Jite, a 270 MLD Water Treatment Plant at Jite, a Treated Water Pumping Station with 15 years of O&M, and a 2500 mm Dia. Pure Water Tunnel from WTP, Jite to MBR at Vahal with provision for accommodating 350 MLD water supply from Balganga Dam in future. Additionally, CIDCO has planned to construct various MBR and ESR in nodes such as Kamothe, Kalamboli, Kharghar, Dronagiri, Taloja, and Ulwe and centralized MBRs at Vahal to distribute water to various nodes.

**c. Long Term measures to cater Water Demand**

CIDCO has formulated a long-term plan to cater to the water demand of CIDCO area and its development up to the year 2050, which is projected to be 1275 MLD. This plan includes the future development of the Khopta Node, with an allocation of 140 MLD for it.

CIDCO has already commenced the development of the Balganga Dam project, which will serve as a permanent water source for CIDCO, with a capacity of 350 MLD. The project is being executed by KIDC.

Additionally, the Government of Maharashtra has allocated the Kondhane Dam project to CIDCO to provide additional water sources to meet the water requirements of NAINA and CIDCO area. CIDCO has taken up this project through a consultant and is expected to complete it by 2027-28.

**2) Sewerage Project**

Previously, the responsibility of Sewerage Treatment Plant (STP) services fell under the jurisdiction of the respective Nodal offices of CIDCO. However, to simplify the construction and operation and maintenance (O&M) of all STPs, a new division called EE(Sewerage Project) division has been established. This division falls under the new circle named SE(Sewerage Project) and is part of the CE(NMIA) section. The EE(Sewerage Project) division is responsible for overseeing all STPs, as well as wastewater recycling and distribution projects, the utilization of treated sewage from STPs, and maintenance and repairs of STPs.

**a. STP's Under construction stage**

Construction work is currently underway for a Sewage Treatment Plant (STP) in Navade Node with a capacity of 3.5 MLD. The project is expected to be completed by March 2024.

**b. STP's under Planning Stage**

CIDCO is currently in the planning stages for the construction of four new Sewage Treatment Plants (STPs). These STPs are expected to have the following capacities:

- Dronagiri - 27 MLD
- Ulwe - 42 MLD

- Taloja Panchanand Nagar - 37.5 MLD
- Taloja Press Navade (PMAY Housing) - 15 MLD.

### c. Utilization of Grey water

CIDCO has recently started utilizing grey water for various purposes. This includes the reuse of grey water for CIDCO's Golf Course, Centre park, CIDCO housing, Tata hospital, and Jio Institute NMSEZ in Ulwe. Additionally, CIDCO is planning to supply tertiary treated water from the existing STPs in Kalamboli (with a capacity of 50 MLD) and Kharghar (with a capacity of 70 MLD) for the utilization of grey water in the Taloja MIDC area. In the first stage of this project, CIDCO plans to prepare a scheme to supply 20 MLD of tertiary treated water to Deepak Fertilizer and other industries in the Taloja MIDC area.

### 3) Kondhane Dam

CIDCO is undertaking the Kondhane Dam project to increase the water supply and meet the future demand of the NAINA area. The project was handed over to CIDCO by the Water Resources Department of the Government of Maharashtra in October 2017. CIDCO has paid Rs. 99.15 Crores to WRD, GoM for the project so far. The dam is located in Karjat Taluka of Raigad District and has a capacity of 105.44 Mcm or 250 MLD. The tentative project cost is Rs. 5243 Crores, and the Central Government has granted Rs. 250 Crores under "Special Assistance to State," with the first installment of Rs. 125 Crores already received. The budgeted expenditure for 2022-23 was Rs. 99.70 Crores, but CIDCO proposes to spend Rs. 252.82 Crores this year, with a budget provision of Rs. 107.60 Crores towards land acquisition and rehabilitation in 2023-24.

### 4) Balganga Dam Project

In 2009, the Government of Maharashtra handed over the Balganga dam project to CIDCO, which is being carried out by KIDC on a deposit basis. The project is located in Pen Taluka of Raigad District and has a capacity of 350 MLD, covering 1579.78 Ha. CIDCO has made a total payment of Rs. 1107.74 Crs., which includes Rs. 494.15 Crs. for dam construction and Rs. 600.56 Crs. for land acquisition and rehabilitation. The Central Government has granted Rs. 259 Crs. under the "Special Assistance to State" scheme, of which the first instalment of Rs. 129.50 Crs. has already been received and the balance will be allotted by 31st March 2023. To speed up land acquisition and rehabilitation, CIDCO has proposed to spend Rs. 259 Crs. in the financial year 2022-23, considering the receipt of funds from the Central Government. In the financial year 2023-24, CIDCO plans to spend Rs. 110 Crs. on land acquisition and rehabilitation.

### Summary of Water Supply & Sewerage Revised Estimates F.Y. 2022-23 and Budget Estimates F.Y. 2023-24

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
8980.91	51546.61	56878.29	17302.91	9480.91	57222.18

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**“E” Budget**  
**Details of Budget Provision for Railway Project**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
-	37,933.43	138.14	7,406.96	652.35	38,134.97

**Railway Projects**

CIDCO has designed a comprehensive Railway Network for Navi Mumbai that includes six Rail Corridors, featuring integrated railway station-cum-commercial complexes. These Rail Projects are exceptional in India, as 67% of the cost is covered by CIDCO and the remaining 33% by Railways. The Mankhurd-Belapur Rail Corridor, Belapur-Panvel Rail Corridor, and Thane-Turbhe-Nerul-Vashi Rail Corridor have already been developed by CIDCO. Presently, CIDCO is working on the Nerul/Belapur-Seawoods-Uran Rail Corridor.

**1) Nerul-Belapur-Uran Commuter Railway Line**

The Nerul/Belapur-Seawoods-Uran Rail Corridor is a significant project in the southern part of Navi Mumbai that consists of two phases, covering a total distance of 27 km. Phase-I of the project, which spans 12 km up to Kharkopar, has been inaugurated. CIDCO is responsible for maintaining and repairing the railway stations along the corridor. The budget provision for the railway project in the year 2022-23 was Rs. 31328.05 Lacs, and it has been increased to Rs. 38134.96 Lacs for the year 2023-24.

**2) Robs ON Nerul-Uran rail corridor**

CIDCO has completed the construction of 4 road over bridges (ROBs) on the Nerul-Uran rail corridor. One of these ROB, located near MSEB-GTPS in Uran at Ch.19817.5, has been constructed to provide connectivity to the plot owners of the 12.5% and Nodal schemes. The construction of this ROB was completed in October 2022 at a cost of 63.75 Cr.

**3) Development of Passenger Terminus / New Coaching Complex at Panvel with maintenance facilities at Kalamboli, Stage-I or Phase-I.**

Central Railway has planned to develop a Coaching Terminus for long distance trains in Navi Mumbai as most of the long distance trains to different parts of the country originate from Mumbai-CSMT, Kurla, Bandra in Mumbai. The people of Navi Mumbai have to travel to Mumbai for boarding or alighting long distance trains. Panvel, the only mainline station in Navi Mumbai, is well-connected by suburban trains and roads, and is identified as the most suitable location for the new Coaching Complex.

The Development of Passenger Terminus/New Coaching Complex at Panvel with Maintenance Facilities at Kalamboli is undertaken in funding proportion of 67% by CIDCO and 33% by Railways. The Konkan Railway corridor passing through Navi Mumbai has a halt at Panvel Station, making it a major transport center with traffic from five different directions. The estimated cost of the project is Rs. 23.00 Crs, and a provision for the same has been made for the year 2023-24.

**4) 12 Coach EMU trains on harbor corridor under MUDP**

The Running of 12 car EMUs on Mumbai Suburban Rail's Harbor Line project was sanctioned in the Rail Budget to increase the capacity of the harbor line.

A Financing Agreement between GoM, MRVC, and CIDCO was signed on June 12, 2015, for the execution of the project. CIDCO has approved the revised administrative cost for the project at Rs.



789.55 crores, with a 50:50 cost-sharing basis, and its corresponding share of Rs. 331.61 crores, against the earlier approved cost of Rs. 298.10 crores.

So far, CIDCO has paid Rs. 308.1 crores to MRVC for this project. A provision of Rs. 10.00 crores has been made for the year 2023-24

**5) Panvel Karjat Suburban Rail Corridor**

The Panvel-Karjat Central Railway Project, a double-line railway project, has been sanctioned under MUTP III and is being undertaken by MRVC (Mumbai Rail Vikas Corporation). The project aims to improve connectivity between Panvel, Karjat and Mumbai, and reduce travel distance by 23 km. The project's estimated cost is around 2783 Cr, with funding being shared by GoM, MRVC, MMRDA & CIDCO. CIDCO's share is 695.75 Cr, and it has paid Rs.42.42 Crs to MRVC for the project so far. A provision of Rs. 100.00 Crs has been made for the year 2023-24.

**6) Construction of RoB across Diva Panvel Rly Line and Taloja Bridge River to establishing connectivity between Kharghar and Taloja nodes at Navi Mumbai.**

To improve connectivity between Kharghar and Pendhar in Navi Mumbai, a nodal connectivity link is being planned that involves constructing a Taloja River Bridge and a Road Over Bridge (ROB) across Diva-Panvel Railway line, DFCCIL and NH-04. The link will connect Sector-26 of Kharghar node to Panchanand and Pendhar at Taloja through a ROB on Mumbai-Pune Highway (NH-4) and Diva-Panvel Railway line. CIDCO has awarded the construction of the balance ROB to M/s. T&T Infra Pvt. Ltd. for Rs. 66.71 Crs, and it is expected to be completed by March 2024. Additionally, there are plans to construct the Taloja Bridge to connect Kharghar with the Pendhar ROB, providing seamless connectivity from Taloja Industrial Area to ICP and NMIA through the upcoming Kharghar Belapur Coastal Road. The estimated cost of the Taloja Bridge project is Rs. 85 Crs, and it is expected to contribute to the economic growth of the entire area.

**Summary of Railway project Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>0.00</b>	<b>37933.00</b>	<b>138.14</b>	<b>7406.96</b>	<b>652.35</b>	<b>38134.97</b>

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**“F” Budget**  
**Details of Budget Provision for NAINA**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>34950.43</b>	<b>11403.75</b>	<b>2443.88</b>	<b>14063.74</b>	<b>1733.91</b>	<b>50147.23</b>

### NAINA

CIDCO has been designated as the Special Planning Authority (SPA) with the aim of preventing unregulated expansion of the area surrounding the Navi Mumbai International Airport (NMIA). In order to achieve this goal, CIDCO is planning to establish a new city called NAINA (Navi Mumbai Airport Affected Notified Area) which will cover 174 revenue villages in the Raigad District of Maharashtra. The proposed city will cover an area of 371 square kilometers and will include villages from the Panvel, Pen, and Uran Talukas. The government has approved the NAINA Development Plan on September 18, 2019.

CIDCO is implementing the approved Development Plan through Town Planning Schemes (TPS) in NAINA. There are 12 TPS proposed for NAINA, with TPS no. 1 being finally approved, TPS no. 2 being provisionally approved, and TPS no. 3 expected to receive preliminary approval soon. TPS no. 4 to 7 are in the draft stage and have been approved by the government. TPS 8 to 12 are still in the planning stage. Once a scheme is drafted, the government appoints an arbitrator for the Town Planning Scheme

### Status of works under NAINA

The Interim Development Plan (IDP) area has been divided into 12 Town Planning Schemes (TPSs), numbered TPS-1 to TPS-12. Currently, the infrastructure for roads and stormwater drainage in TPS-1 is almost complete, and some developers have already started their projects. The remaining infrastructure, such as water supply and sewerage, will be taken up in the second stage. In the first phase of development, the works for road and stormwater drainage up to stage I for TPS-2 to TPS-7 have been sanctioned for an amount of Rs. 1219.50 Crs. The works are expected to be awarded in March 2023. The planning section is preparing the draft schemes for TPS-8 to TPS-12, and tentative plans for these TPSs have been received. The Engineering Department is currently designing the roads and stormwater drains for these TPSs.

The proposed budget for the NAINA project's revised budget for 2022-23 is Rs. 134.11 Crs, compared to the approved budget of Rs. 77.30 Crs. The budget estimate for the year 2023-24 is Rs. 474.69 Crs.

### Khopta

CIDCO has been appointed as the Special Planning Authority (SPA) by the Government of Maharashtra for the development of Khopta New Town. The process of preparing the Development Plan is currently underway for an area of 92 Sq. Km comprising of 32 villages, 7 of which are in the Panvel Taluka and 25 in the Uran Taluka of Raigad district.

To prevent unplanned development around the proposed Navi Mumbai International Airport, an area within 20 km of the airport has been identified as “Navi Mumbai Airport Influence Notified Area (NAINA)” and CIDCO has been appointed as the SPA since March 10th, 2013. NAINA consists of 174 revenue villages from the Panvel (92 Villages), Pen (77 Villages), and Uran (5 Villages) Talukas of Raigad District of Maharashtra, covering an area of 371 Sq. Km.

The Interim Development Plan (IDP) has been prepared for areas facing immediate development pressure, which includes 23 villages within NAINA covering an area of 37 Sq. Km. The IDP has been sanctioned by the

government on April 27th, 2017, and it is proposed to implement the land under the sanctioned IDP through Town Planning Schemes (TPS). The estimated cost for the IDP is approximately Rs. 10,311.12 Crs, which includes Rs. 7,311.12 Crs for civil works and Rs. 3,000 Crs for electrical infrastructure works. This amount will be spent in a staged manner over a period of 20 years.

**Summary of NAINA Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

	Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>CE(NM)</b>	0.00	8830.75	0.00	14010.51	0.00	47469.23
<b>Naina(Pln'g)</b>	34950.43	500.00	2443.88	49.38	1733.91	605.00
<b>CLSO (Naina)</b>	0.00	2073.00	0.00	3.85	0.00	2073.00
<b>Total</b>	34950.43	11403.75	2443.88	14063.74	1733.91	50147.23

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**“G” Budget**  
**Details of Budget Provision for New Town**

(₹ in Lacs)

Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
Receipts/ Income	Expenditure	Receipts/ Income	Expenditure	Receipts/ Income	Expenditure
<b>7673.17</b>	<b>22970.20</b>	<b>12039.99</b>	<b>12325.33</b>	<b>12630.42</b>	<b>24352.25</b>

**1) Waluj Mahanagar**

CIDCO is developing a project in Waluj under a PPP model, where it has acquired 25% of the land and developed a Growth Center along with major DP roads. The development of three Mahanagar out of four has been taken up, and the area under the fourth one has been de-notified. However, due to the high cost of balance land acquisition and development, the project is not financially feasible and requires financial assistance. CIDCO has requested the government to denotify it from Waluj Mahanagar and has assessed the project feasibility through M/s. CRISIL. Based on their recommendations, CIDCO has requested Viability Gap Funding of Rs. 2126 Cr. from the government. The budget provisions for BE 2023-24 include essential balance infrastructure works, O&M, and necessary works for marking available land pockets saleable. The proposed budget provision is Rs. 08.71 Cr. in RE 2022-23 and Rs. 31.01 Cr. in BE 2023-24.

**2) Chikhaldara**

CIDCO has been appointed by the Government of Maharashtra as the special planning authority for the Chikhaldara notified area, which covers 1936 hectares. As per government directives, CIDCO has undertaken various projects including the beautification of view points, repairs, maintenance and development of roads, and financing water sources for the irrigation department. The total expenditure incurred by CIDCO on this project as of now is approximately Rs. 150.00 crore, while the revenue receipts are minimal. In addition, CIDCO has been tasked with completing two projects, namely Goal Marg and Skywalk. To accomplish this, the project coordinator and the Amaravati Collector have requested assistance from other departments, including MJP for water supply and sewerage, the irrigation department for water source development and storm water drainage, the forest department for horticulture work, PWD for connecting roads and major city roads, MTDC for tourist points, and the Chikhaldara Municipal Council for exploring commercial land within the municipal limits for public purposes under BOT/PPP. CIDCO is also pursuing the handing over of government land. A total budget provision of Rs. 48.74 crore has been considered in the BE 2023-24.

**3) Deposit Works:**

New Town Division has taken up the following works/projects on deposit basis in pursuance of Govt. Directives:

**a. Underground Sewerage Scheme, Ambad Dist. Jalna**

The Ambad Municipal Council initiated a project under the UIDSSMT on deposit basis (@ PMC charges 4%) in 2007, but it remained incomplete due to non-release of funds and land by the council. The original project cost was Rs. 13.48 Cr. However, due to the delay, the revised cost has escalated to Rs. 27.68 Cr., and a proposal for revised administrative approval was submitted to the Urban Development Department-II. The project can only be resumed if adequate funds are made available.

As of now, the project has received a total amount of Rs. 11.12 Cr., but CIDCO has spent Rs. 13.77 Cr. on it. In the upcoming RE 2022-23, a budget provision of Rs. 0.50 Cr. has been proposed, and Rs. 3.33 Cr. has been proposed in the BE 2023-24.

**b. Munde Smarak**

In June 2015, the Urban Development Department (UD-II) entrusted the implementation of a project to CIDCO on a deposit basis with 11% PMC charges. The project received administrative approval for Rs. 50.61 Cr. based on government directives, and CIDCO was to incur the project's expenses, which would be reimbursed by GoM. CIDCO appointed M/s. Creative group Architects, Urban Planner & Interior designer, New Delhi, as the consulting architect for the project. The design and drawing of the Smarak project, except for the statue and furniture, were approved by GoM, and a land measuring 13096 sq.mt. (Milk Dairy, Kranti Chowk) with CTS No. 13789 was allocated for the project. The Smarak project comprises an exhibition hall, library, training center, VIP suites, public plaza, and auditorium planned over an area of 20385 sq.mt.

However, the work on the Smarak project was delayed due to a lack of permission for tree cutting, which took considerable time. This delay led to a cost overrun and the subsequent need for a revised administrative approval. CIDCO requested a revised administrative approval for Rs.76.05 Cr. and the release of Rs. 30.00 Cr. to resume the project. A budget provision of Rs. 1.00 Cr. has been proposed in the RE 2022-23, and another Rs. 1.00 Cr. has been proposed in the BE 2023-24.

**c. Haj House Project**

The Minority Development Department initiated the Haj House project on a deposit basis with 11% PMC charges. The project involved constructing a basement and a two-storied building on a plot of land measuring 0.80 hectares, with a total built-up area of 12635 square meters. The building includes facilities such as an auditorium, prayer hall, dormitory, VIP suites, and administrative offices. Additionally, the first floor is now proposed for the Maharashtra Waqf Tribunal Court office. The project received revised administrative approval for Rs. 44.00 Cr, and as of now, the total funds received and expenditure incurred are Rs. 39.08 Cr and Rs. 33.28 Cr, respectively, in the financial year 2022-23. The project is almost completed, and a total budget provision of Rs. 9.40 Cr has been proposed in the RE 2022-23. The work is scheduled to be completed in the current financial year 2022-23, and an allocation of Rs. 0.72 Cr has been kept in BE 2023-24 for final settlements.

**d. Vandemataram Auditorium**

In May 2014, the Department of Higher & Technical Education GoM commenced work on a project which involved constructing a basement and a two-storied building on a plot of land (CTS No.6656) measuring 0.80 hectares (east side) and having a built-up area of 10720 square meters. The project included several facilities such as an exhibition hall, art gallery, auditorium, open amphitheater, and suites. The work was undertaken on a deposit basis with PMC charges of 11%. On 9th December 2022, the premises were inaugurated by Hon'ble Chandrakant (Dada) Patil, who is the Minister for Higher & Technical Education, Textile Industry, and Parliamentary Affairs. The project received revised administrative approval for Rs. 43.08 Cr, and as of now, the total funds received and expenditure incurred are Rs. 43.08 Cr and Rs. 36.69 Cr, respectively. A budget provision of Rs. 10.40 Cr has been allocated in the RE 2022-23.

**Summary of New Town Revised Estimates F.Y. 2022-23  
and Budget Estimates F.Y. 2023-24**

(₹ in Lacs)

New Towns Project Summary							
Sr. No.	Particulars	Budget Estimates 2022-23		Revised Estimates 2022-23		Budget Estimates 2023-24	
		Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure
1	Aurangabad and Frienge Area	2,310.62	3,024.00	5,331.12	3,128.00	7,415.80	4,486.50
2	Waluj Project	1,536.00	10,921.40	3,185.10	4,663.80	3,042.00	8,006.70
3	Nanded Project	160.26	789.90	282.25	53.84	182.55	786.04
4	Nashik Project	1,011.80	1,366.00	1,211.80	1,263.00	1,006.80	1,294.75
5	Chikhaldara/ Nagpure	75.49	265.72	95.77	381.19	37.04	270.13
6	Engineering Receipts of New Towns	2,579.00	6,603.18	1,933.95	2,835.00	953.15	9,392.63
7	Jalana Project		0		0.5		115.5
	<b>Total Budget "G"</b>	<b>7,673.17</b>	<b>22,970.20</b>	<b>12,039.99</b>	<b>12,325.33</b>	<b>12,637.34</b>	<b>24,352.25</b>

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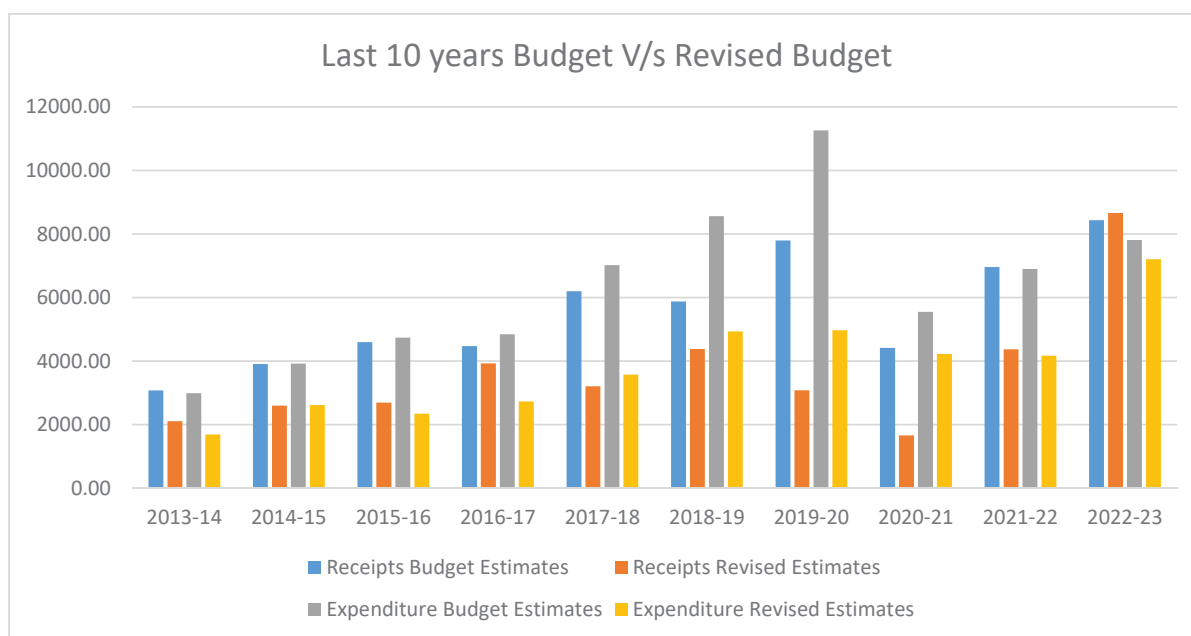
## FINANCIAL PERFORMANCE 2022-23

### Targets and Achievements

The actual financial performance vis-à-vis approved budget estimates for the last 10 years is as follows:

(Figures – Rs in crore)

Year	Receipts		Expenditure	
	Budget Estimates	Revised Estimates	Budget Estimates	Revised Estimates
2013-14	3076.97	2109.04	2989.95	1689.47
2014-15	3907.32	2597.48	3918.28	2618.73
2015-16	4599.22	2693.76	4741.52	2345.92
2016-17	4470.21	3924.06	4845.57	2724.72
2017-18	6197.36	3203.81	7019.11	3576.16
2018-19	5876.89	4378.80	8558.13	4933.82
2019-20	7797.55	3083.10	11260.20	4969.05
2020-21	4411.98	1658.06	5552.04	4221.19
2021-22	6955.10	4371.83	6901.86	4167.58
2022-23	8435.66	8657.54	7809.89	7202.06



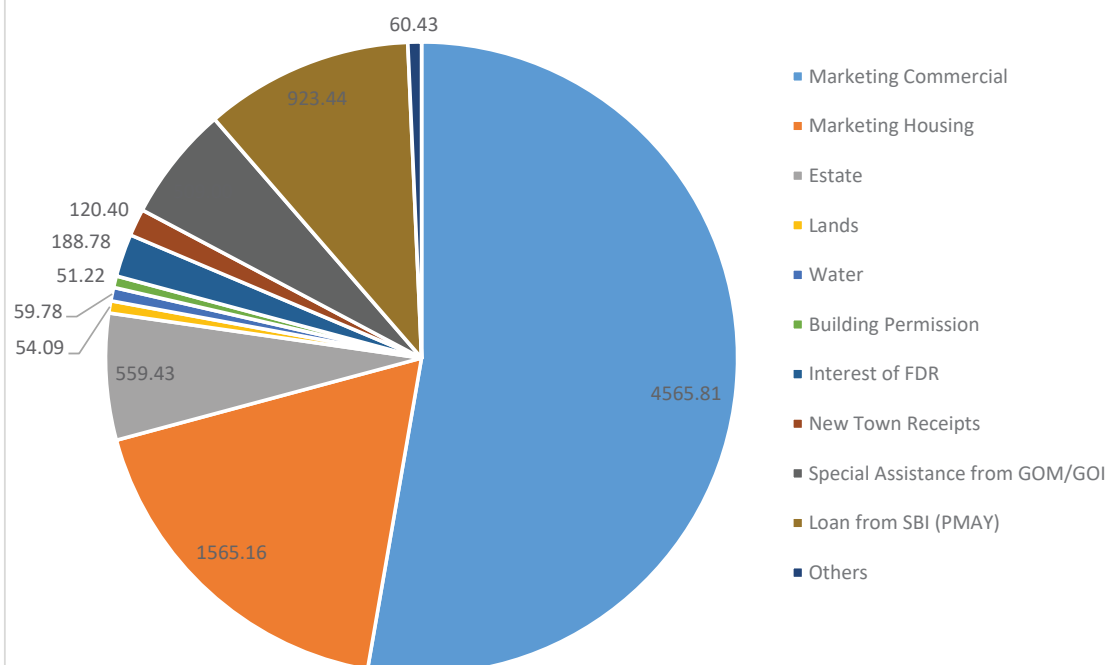
Total revenue collected for the year 2022-23 were of the order of Rs. 8657.54 Cr against the budget target of Rs 8435.66 Cr representing 102.63% performance. Similarly, the actual expenditure incurred was Rs. 7202.06 Crore as against the budget target of Rs. 7809.89 Crore showing 92.22 % performance

### Revised Estimates of Receipt F.Y. 2022-23:

(₹ in Lacs)

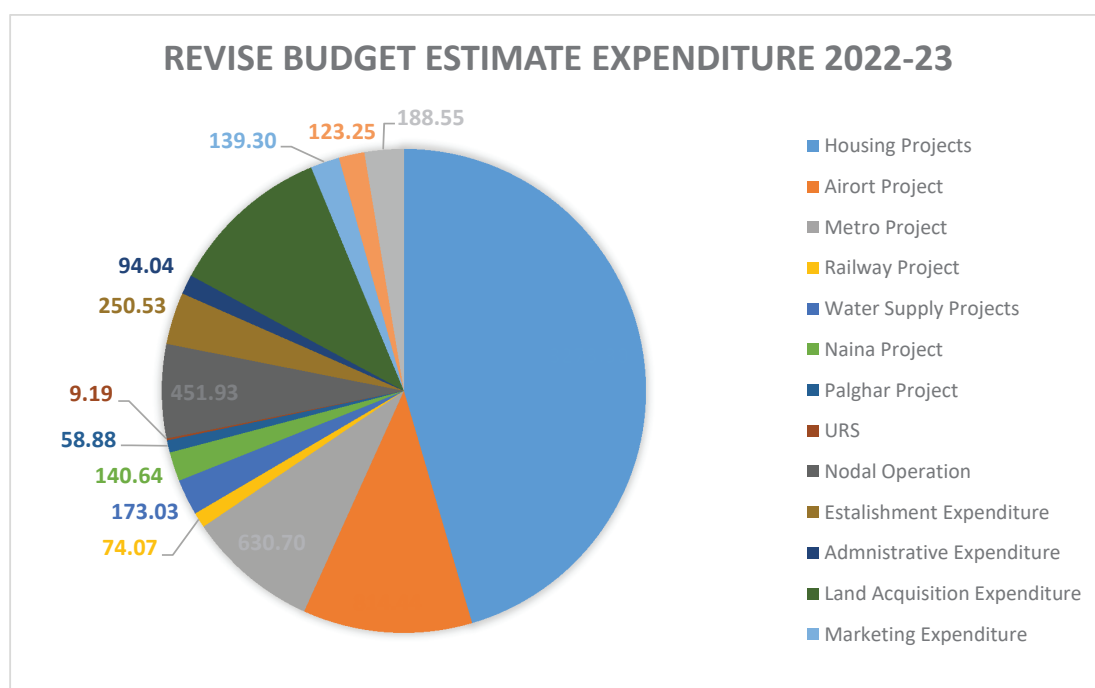
DEPARTMENT	Budget Estimates 2022-23	Revised Budget Estimates 2022-23
Marketing Commercial	3175.79	4565.81
Marketing Housing	3448.03	1565.16
Estate	380.77	559.43
Lands	606.00	54.09
Water	89.81	59.78
Building Permission	75.33	51.22
Interest of FDR	178.00	188.78
New Town Receipts	76.73	120.40
Special Assistance from GOM/GOI	0.00	509.00
Loan from SBI (PMAY)	0.00	923.44
Others	405.20	60.43
<b>TOTAL</b>	<b>8435.66</b>	<b>8657.54</b>

Graphical presentatin for Revise Receipts F.Y. 2022-23



### Revised Estimates of Expenditure F.Y. 2022-23:

DEPARTMENT	Budget Estimates 2022-23	Revised Budget Estimates 2022-23
Housing Projects	3038.37	3273.30
Airort Project	862.92	814.44
Metro Project	513.73	630.70
Railway Project	379.33	74.07
Water Supply Projects	515.46	173.03
Naina Project	114.04	140.64
Palghar Project	141.40	58.88
URS	41.09	9.19
Nodal Operation	553.28	451.93
Estalishment Expenditure	386.32	250.53
Admnistrative Expenditure	169.22	94.04
Land Acquisition Expenditure	237.14	780.21
Marketing Expenditure	179.25	139.30
New Town Expenditure	229.70	123.25
Other Expenditure	448.64	188.55
<b>TOTAL</b>	<b>7809.89</b>	<b>7202.06</b>



## NEW TOWNS

### Financial Performance of New Town F.Y. 2022-23

#### Receipts:

Total receipt is Rs 120.40 Crore during the year including Engineering receipts as against the budget target of Rs 76.73 crore.

#### Expenditure for the year 2022-23

Total expenditure incurred during the year was of the order of Rs 123.25 Crore as against the budget target of Rs 229.70 Crore.

#### Loan outstanding

We have been fairly successful in reducing the committed liability of the Corporation on account of repayment of debts and the corresponding interest burden. It may be noted that total outstanding borrowing of the Corporation that was 1340.00 crore as on 31- March 1999 is settled and full and final amount of Instalment paid.

#### Control over the Administrative Expenditure

CIDCO has all along maintained strict control over the expenditure on administrative expenditure.

#### Administrative Expenditure 2022-23

Budget Estimate – Rs 162.22 crore

Revised Estimate – Rs. 94.04 crore

#### Budget Estimate for the year 2023-24

The external environment and the real estate scenario is expected to further improve in 2023-24 particularly for Navi Mumbai. Customer's confidence in the Corporation's city building prowess remains ever strong. Considering these factors, we have devised balanced budget for the year 2023-24. Our response is balanced, yet reflects the tough choices that we have made. It ensures that spending is affordable and sustainable and contributes effectively towards achieving our broad social and economic policy objectives. These include enhancing the image by building better infrastructure facilities and making available affordable yet quality houses that can compete and win over the real estate market. Well-designed investment in economic infrastructure and services has a significant potential to enhance growth as also improve services and better opportunities for the houseless. Development is not only about large-scale infrastructure projects, wide reaching income support or high profile campaigns, for many, 'real' development happens when people's access to services and opportunities within their own communities improves.

Income	Rupees in Crore	Expenditure	Rupees in Crore
Marketing Collection	9225.07	Project Operation	8515.47
Other Receipts	1193.26	Other Operation	1739.04
New Town Project receipt	126.30	New Town Project Expenditure	243.52
	10544.63		10498.03

**Excess of Receipts over Expenditure is Rs 46.60 crore.**

**Proposed receipts for F.Y. 2023-24:**

**Total receipt for the current year is estimated at Rs 10544.63 Crore.** Out of this an amount of 9225.07 crore is expected to be realized from marketing collection.

**1. Marketing Receipts:**

**a) Buyers Contribution from Sale of Plots:**

Rupees 3692.62 Crore buyer's contribution and Rs 219.67 other receipts from sale of plot is expected to be generated from various schemes of sale of commercial, Social and rehabilitation plots. Total Rs 3912.29 Crore Budget Estimates is considered for revenue from Sale of Plots.

**b) Buyers Contribution from sale of Tenements:**

It has proposed to generate revenue of rupees 5507.01 Cr from the lottery of Mass Housing Schemes New Scheme (Non-PMAY) and New PMAY (67000 Houses) and receipts from sale of Shops.

In over all, the estimated Marketing receipts comprise of Rs 3912.29 crore from Commercial plot, Social plot & rehabilitation plot scheme and Rs 5507.01 crore from sale of tenements and shops.

**2. Estate Receipts**

**a) Service Charges**

We propose to recover Rs 5.15 crores during the year 2023-24 on account of Service Charges.

**b) Additional Lease premium**

Receipt of Rs 317.61 crores are expected on this account during the year 2023-24.

**c) Transfer Charges**

Rupees 128.32 crore proposed to be received during the year 2023-24 on account of Transfer Charges. The total receipts from Estate Collections, Service Charges and other revenue sources are estimated to Rs 445.29 Crore during the year 2023-24.

**3. Lands Receipts**

We propose receipt collected under Land Acquisition Airport 22.5% of Rs 50.50 Crore for the year 2023-24 and Receipts of Rs 13.71 Crore is proposed for Lands CLSO.

**4. Water Receipt**

Rupees 94.81 Crore is proposed for receipts from Water Charges for the year 2023-24.

**5. Development Charges under Building Permission**

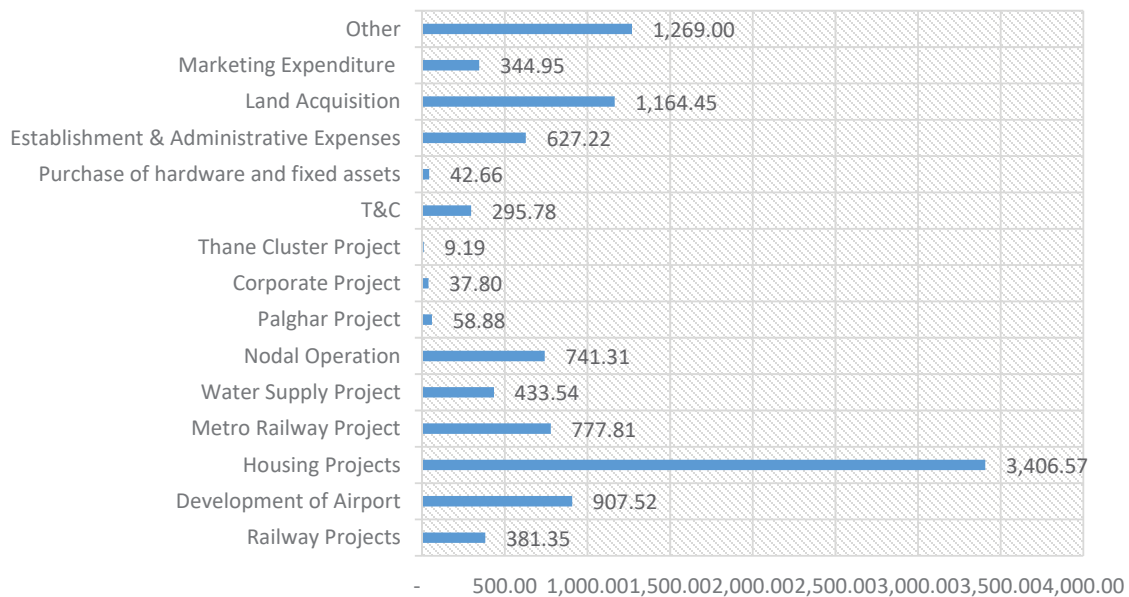
Out of Rs 65.50 Crore Budget Estimate for the year 2023-24 Rs 32 Crore is proposed for receipts from Development Charges and infrastructure development charges.

## 6. Interest on Fixed Deposit:

Rupees 231.30 Crore provision for interest receivable on fixed deposit is consider for the year 2023-24.

Department	Budget Estimates F. Y. 2023-24
Marketing Commercial	3,912.29
Marketing Housing	5,507.01
Estate Receipts	445.29
Lands Receipts	21.21
Water Receipts	94.81
Building Permission Receipts	65.50
Interest on Fixed Deposit	231.30
New Towns Receipts	126.30
Others Receipts	140.92
<b>TOTAL</b>	<b>10,544.63</b>

## Graphical presentation for Budget Estimates of Expenditure 2023-24



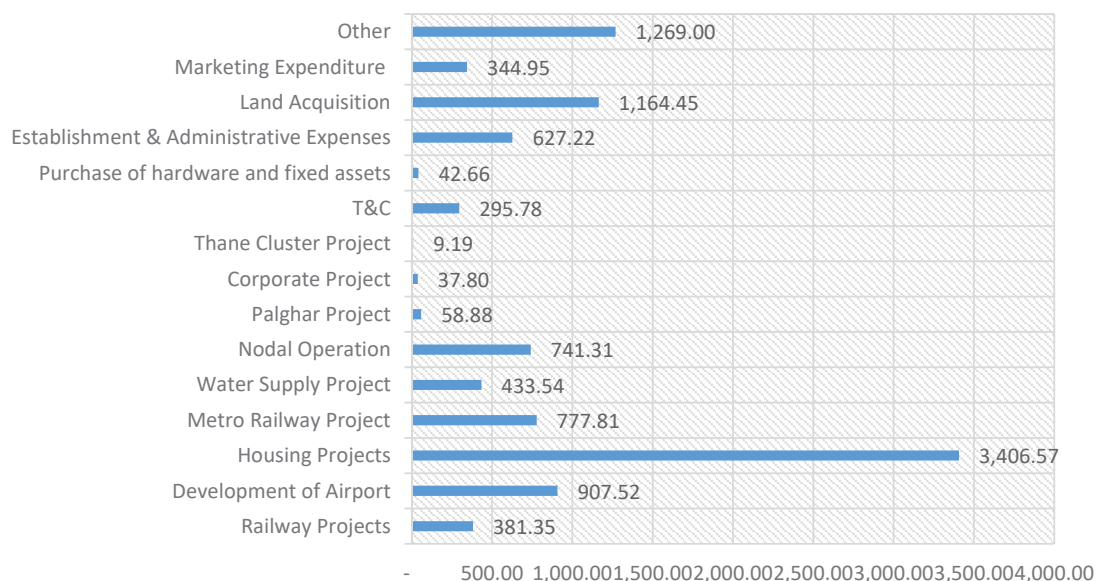


### Proposed Expenditure for F.Y. 2023-24:

The total expenditure outlay for the current financial year comprises of the following:

Name of Department	Budget Estimates 2023-24
Railway Projects	381.35
Development of Airport	907.52
Housing Projects	3,406.57
Metro Railway Project	777.81
Water Supply Project	433.54
Nodal Operation	741.31
Palghar Project	58.88
Corporate Project	37.80
Thane Cluster Project	9.19
T&C	295.78
Purchase of hardware and fixed assets	42.66
Establishment & Administrative Expenses	627.22
Land Acquisition	1,164.45
Marketing Expenditure	344.95
Other	1,269.00
<b>Total</b>	<b>10,498.03</b>

### Graphical presentation for Budget Estimates of Expenditure 2023-24



## New Towns

### Budget Estimates for the year 2023-24

#### 1. Receipts:

Revenue of rupees 14.27 Cr. estimated from new town Estate activities.

Revenue of rupees 46.60 Cr. estimated from new town Planning activities.

Revenue of rupees 53.11 Cr. estimated from new town Marketing Department.

Administrative receipt estimated to rupees 2.86 Cr. Estimated from new town units

Total receipts estimated rupees 9.46 Cr. from new town Engineering department for deposit work.

Total revenue estimated for the year 2023-24 are of the order of Rs. 126.30 crore.

#### 2. Expenditure:

Administration expenditure amounting to rupees 37.09 Cr proposed for new town units in the year 2023-24.

Expenditure on Estate & planning activities estimated amounting to rupees 4.16 Cr in the year 2023-24

Expenditure on account of Lands acquisition amounting to rupees 108.35 Cr proposed in the year 2023-24.

Project operation (Engineering) expenditure amounting to rupees 66 Cr proposed in the year 2022-23.

Total expenditure including project operation (Engineering) proposed to Rs. 243.52 crore in the year 2023-24.

Considering expenditure over receipts rupees 117.15 Cr shortfall transfer from Budget A to New town Budget for the year 2022-23. Net Surplus considering the Navi Mumbai and New Town Budget works out Rs. 46.60 crore.

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