

BBMP Budget Estimate 2018-19

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<i>As approved with amendments by BBMP Council in Budget meeting & GoK</i>							
Department	RECEIPTS (Cr)			PAYMENTS (Cr)			% Allocation
	Revenue	Capital	Total	Revenue	Capital	Total	
Opening Balance			4.39				
Council	0.01	0.00	0.01	95.70	0.00	95.70	1%
GAD- Management	0.03	0.00	0.03	840.10	2.60	842.70	8%
Finance & Accounts	796.72	3070.34	3867.06	115.76	407.80	523.56	5%
Estate & Asset Management	0.22	0.00	0.22	0.00	65.42	65.42	1%
Revenue	5022.60	0.00	5022.60	285.25	0.00	285.25	3%
Horticulture & Environmental Management	0.20	0.00	0.20	146.78	17.28	164.06	2%
Urban Forestry & Environment Management	0.12	0.00	0.12	46.27	0.00	46.27	0%
Lakes	0.01	0.00	0.01	16.33	97.89	114.22	1%
Health - General	57.06	0.00	57.06	19.37	6.40	25.77	0%
Health - Medical	0.20	0.00	0.20	48.40	63.12	111.52	1%
Solid Waste Management	0.10	0.00	0.10	686.80	389.58	1076.38	11%
Town Planning	803.00	0.00	803.00	0.06	0.00	0.06	0%
Public Works (Zonal)	377.16	0.00	377.16	278.50	3683.46	3961.95	39%
Project-Central	0.25	0.00	0.25	33.83	488.89	522.72	5%
Road Related Infrastructure	0.01	0.00	0.01	1.46	514.00	515.47	5%
Storm Water Drains	0.01	0.00	0.01	3.58	358.32	361.90	4%
Electrical	0.80	0.00	0.80	329.00	46.93	375.93	4%
Education	0.63	0.00	0.63	62.41	2.00	64.41	1%
Welfare	0.01	0.00	0.01	612.13	367.44	979.57	10%
Total	7059.14	3070.34	10129.48	3621.73	6511.12	10132.85	100%
Closing Balance						1.02	

Department	RECEIPTS (Cr)	Percentage
Revenue	5022.6	50%
Finance & Accounts	3867.06	38%
Town Planning	803	8%
Public Works (Zonal)	377.16	4%
Health - General	57.06	1%
Electrical	0.8	0%
Education	0.63	0%
Project-Central	0.25	0%
Estate & Asset Management	0.22	0%
Horticulture & Environmental Management	0.2	0%
Health - Medical	0.2	0%
Urban Forestry & Environment Management	0.12	0%
Solid Waste Management	0.1	0%
GAD- Management	0.03	0%
Council	0.01	0%
Lakes	0.01	0%
Road Related Infrastructure	0.01	0%
Storm Water Drains	0.01	0%
Welfare	0.01	0%

Department	PAYMENTS (Cr)	% Allocation
Public Works (Zonal)	3961.95	39%
Solid Waste Management	1076.38	11%
Welfare	979.57	10%
GAD- Management	842.7	8%
Finance & Accounts	523.56	5%
Project-Central	522.72	5%
Road Related Infrastructure	515.47	5%
Electrical	375.93	4%
Storm Water Drains	361.9	4%
Revenue	285.25	3%
Horticulture & Environmental Management	164.06	2%
Lakes	114.22	1%
Health - Medical	111.52	1%
Council	95.7	1%
Estate & Asset Management	65.42	1%
Education	64.41	1%
Urban Forestry & Environment Management	46.27	0%
Health - General	25.77	0%
Town Planning	0.06	0%

MAJOR ITEMS UNDER RECEIPTS (Cr)

Central and State Government Grants to BBMP

Project Code	GOI Grants - 14th Finance Commission Grant	Receipts (Cr)	Payments (Cr)
R0941	Grant	301.72	
P3292	Community Property maintenance (including Parks)		20.15
P3291	Maintenance of Crematoriums & burial Grounds		21.48
P3298	Solid Waste Management		45.75
P3110	14th Finance Commission Works		19.42
P3293	Drinking Water		61.73
P3294	General Public Toilet & Septage Maintenance		15.15
P3295	UGD Works		46.52
P3296	Road & Footpath Maintenance		46.37
P3297	SWD Works		30.28
P3290	Providing Street Lights & Maintenance		30.17
	Total		337.01
Project Code	GOK Grants	Receipts (Cr)	Payments (Cr)
R1073	SFC Tied Grants Salary	321.65	
R1074	SFC Untied Grants	272.1	
R1075	SFC Tied Electrical Fee & maintenance	229.67	
R1034	Special Grants to BBMP from State Govt./Nagarothana	145	
R1067	Lakes Development Grants	20	
R1068	Special Infrastructure Projects (SIP)	2280	
	Total	3268.42	
P0029	Street Lighting Charges		229.67
P3409	SFC Untied SC-SP/TSP Grant Works		65
P3106	Nagarothana Works		50
P2741	Improvements of Lakes		25.11
P3106	Nagarothana Works		260
P3158	SIP Infrastructure Project Works		215
	Total		844.78

Revenue - Tax Receipts

Project Code	Tax Levied by BBMP	Receipts (Cr)
R0211	Property Tax	3100.00
	Advertisement Tax	90.25
	Total	3190.25

Revenue - Non-Tax Receipts

Project Code	Service charges by BBMP	Receipts (Cr)
R0191	Service Charges on Central Govt Buildings	50.00
R0193	Service Charges on Tax exempted properties	10.00
R1059	Cleaning charge of vacant sites	.01
	Total	60.01
Project Code	Cess Collectable	Receipts (Cr)
R0194	Solid Waste Management – Cess	250.00
R0003	Health Cess	465.00
	Total	715.00
Project Code	Fines	Receipts (Cr)
R0133	Penalty collected on belated payments of Property Tax	225.00
Project Code	Revenue Other Fees	Receipts (Cr)
R0130	Improvement Charges	300.00
R0131	Khata Certificate & Extract Fee	1.50
R0135	Khata Transfer Fee	100.00
R0129	Hawking Fee	2.00
R1080	Mobile Tower Fee	500.00
	Total	903.50
Project Code	Receipts from BBMP Properties	Receipts (Cr)
R0159	Rent from Quarters	0.09
R0175	Rent from Shops / Commercial Complexes	90.00
	Total	90.09
Project Code	Parking Fees	Receipts (Cr)
R0118	Parking Fee - Pay & Park	2.00
R0120	Parking Fee from Jayanagar Shopping Complex	0.15
R0121	Parking Fee from P.U.B	0.25
R0122	Parking Fee from Russel Market	0.15
R0123	Parking Fee from SKR Market	0.75
R0171	Parking Fee from Yeshwanthapura, Rajajinagar and other Markets	0.20
R1010	Parking Fee from Garuda Mall (Magrath Road)	0.50
R1011	Parking Fee from Maharaja Shopping Complex (K. G Road)	0.50
	Total	4.50

Project Code	Market Other Incomes	Receipts (Cr)
R0113	Gate Fee	0.05
R0114	Ground Rent	0.18
R0151	Income from Auction of Seized Materials	0.08
	Total	0.31
Project Code	Advertisement Other Income	Receipts (Cr)
R0158	Non-Refundable Security Deposits	0.25
R1008	Misc. Receipts (Appln fees, Enrolment, Banners, Buntings, Cut-outs, Arches etc.)	0.20
	Total	0.45
Project Code	Advertisement Other Fees	Receipts (Cr)
R0140	License Fee - Bus Shelters	1.45
R0143	License Fee - Traffic Sign, Police Kiosks, etc	0.15
R1027	License Fee - Hoarding on BBMP Land	0.05
R1084	Advertisement on Skywalks	2.00
	Total	3.65
Project Code	Advertisement Other Fees	Receipts (Cr)
R1085	Miscellaneous Receipts Revenue	0.01
Project Code	Recovery/Refunds - Cess Collectable	Receipts (Cr)
R0001	Beggary Cess	93.00
R0004	Library Cess	186.00
	Total	279.00
Project Code	Recovery of charges met out of BBMP Fund	Receipts (Cr)
R0014	Recovery of Electricity Charges	0.70
R0015	Recovery of Water Charges	0.04
	Total	0.74

Town Planning

Project Code	Tax Levied by BBMP	Receipts (Cr)
R0109	Building License Fee	260.00
R0110	Compounding Fee	200.00
R0112	Betterment Levy as per KTCP Act (Karnataka Town & Country Planning Act)	30.00
R0114	Ground Rent	15.00
R0124	Registration Fee	1.00
R1087	Lake Rejuvenation Fee	20.00
R1061	Commencement Certificate Fee	11.00
R1091	Road Cutting & Restoration Charges - TP	25.00
R1088	Miscellaneous Receipts TP	11.00
R1086	Security Deposits (Refundable - TP)	95.00
	Total	803.00

MAJOR PAYMENTS (C, r)

Public Works (Zonal)

Project Code	Budget Estimate 2018-19	(Rs. In Cr)
P0055, P3155, P3460, P3306, P3156, P3239, P3387	General Expenses	32.10
P2959, P2495, P2502, P2723, P2818, P2845, P2437, P3355, P2772, P2803, P2914, P2957	Infrastructure - Road Related Works	10.11
P0462, P0475, P3388, P3476, P3092, P3093, P3389, P3390, P3153, P3240, P3241, P2294	O & M Buildings	9.10
P1880, P0603, P0598, P2103, P0601	O & M Works	4.57
P1785, P2181,	Commercial Complexes (Joint Venture) BOT - Projects	3.81
P1802, P3445, P3433, P3477, P3478, P3479, P3480	UGD/Water Supply	110.45
P0975, P3307, P0472, P3481, P3482, P3483, P2821, P2322, P2215, P1806, P3484, P3391, P3392, P3168, P3393, P3394, P3434, P3435, P3436, P3437, P3395, P3438, P3439, P3485, P3486, P3487, P3488, P3489, P3490, P3491, P3492, P3493, P3461, P3494, P3495, P3498, P3499, P3500, P3440, P0595,	Zonal Buildings	120.62
P3055, P3934, P3113, P3118, P3165, P3166, P3167, P3172, P3173, P3174, P3175, P3119, P3120, P3086, P2353, P2363, P2355, P2664, P1771, P2361, P3261, P2650, P2201, P3315, P3350, P3327, P2224, P2687, P0622, P2747, P2348, P3250, P3321, P3329, P3332, P3333, P3334, P0494, P2145, P2202, P2203, P2313, P2333, P2375, P2670, P2775, P2786, P2873, P2097, P3108, P3176, P3177, P3178, P3179, P318, P3396, P3397, P3398, P3399,	Other Infrastructure	1659.67

P3400,P3441, P3442, P3443, P3501, P3502, P3503, P3505, P3506, P3507, P3508, P3509, P3510, P3513 - P3527		
P1537	Infrastructure – Sports - Stadiums, Playgrounds & Amusement Parks etc., (Zonal)	51.34
	Discretionary Works under Commissioner, Mayor, Dy Mayor, T&F chairman, MBD	778.89
P0580	MP Grant Works	1
	Finance Commission Grants	206.11
	GOK Zonal Engineering Public Works - Roads for Villages	146.11
	GOK Other Grants Works	828.04
Total		3961.95

Solid Waste Management

Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Administrative Expenses	General Expenses	18.80
Infrastructure	Scientific disposal of Solid Waste	6.9
	Scientific Sanitary Landfill Maintenance	11.55
	Public Health	129.94
O & M SWM	Public Health	651.85
GOI Grants Works	Swaccha Bharath Abhiyana	11.59
Finance Commission Grants	14th Finance Commission -Solid Waste Management	57.34
GOK Zonal Ward Works (Capital) – Infra	SIP Infrastructure Project Works	200
Total		1076.38

Welfare

Particulars	Budget Estimate 2018-19	(Rs. In Cr)
24.10% SC/ST Welfare Programmes	Basic Infrastructure Programmes (Individual Programmes)	262.07
	Basic Infrastructure Programmes (Community Programmes)	330.23
GOK-SC/ST Welfare Activities	Basic Infrastructure Programmes (Community Programmes)	65
Welfare Activities	Backward Classes & Minority Welfare Programmes	197.60
	EWS Welfare Programmes	12
General Category Welfare Programmes	Senior citizens, PH, women and others	112.66
Total		979.56

Others

Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Repayment of Loans from Financial Institutions	Repayment of KUIDFC Loan	6.8
	Repayment of Loans from HUDCO & other Financial Institutions	401
	Interest on HUDCO Loan / Other Financial Institutions' Loan	80
	Total	487.8
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Administrative	Training & Workshops for Personality development - HRD	2
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Salaries & Allowances	Pay & Allowances to Staff	491.35
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Horticulture	Rain Water Harvesting in all Parks	2
	Maintenance of Parks at 44 & 47 each Rs.50.00 Lakhs	1
	Maintenance of BBMP Parks East, West, & South Zone (Rs.10.00 Cr each)	30
	Maintenance of BBMP Parks New Zone	10
	Development of New Parks in New Zones (Each Zone Rs.2 Cr Horticulture works)	1
	Construction of Public Toilets at main 50 parks	1
	Development of New Parks in New Zones	7
	Rain Water Harvesting and Ground water recharging - Nurseries	2
	Landscape development of Parks, Medians, Boulevards & Circles (Janoodiyana Works)	1
	Creation of Tree Parks/Fruit trees for Birds & water supply facilities in all parks	0.5
	Drilling & Maintenance of Borewells, Pump sets & Pipe lines, Erection & Installation maintenance only	2
	Total	57.5
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Urban Forestry	Avenue Plantation	2.5
	Tree Survey & Numbering, Identification of diseased tree and its removal	1
	Identification of Tree Wardens/ Green Police etc.	0.25
	Maintenance of Old Plantation raised in BBMP Areas	3
	Maintenance of Seedlings raised during previous years	1.65
	Production of Seedlings in Nurseries	1.2
	Development of Basic infrastructure in lakes and Five (5) new nurseries for seedlings	0.8
	Tree Canopy Management	3

	Providing Metal Tree Guards	3
	Animal Rescue Unit	0.25
	Gardening in Schools & College Grounds	0.25
	Rain Water Harvesting & Ground Water Recharging - Buildings / RSD	2
	Total	18.9
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
General Category Welfare Programmes	Allocation for Physically challenged & Handicapped Welfare Programmes	55.76
	Construction of New Building for Tailoring, Knitting and Embroidery training centre	3
	Providing 50 Tailoring Machine to Each Wards	8
	Providing 50 Bi-cycle to Each Wards	4
	Skill Development & Financial assistance to Transgenders	1
	Women PINK Welfare-Allocation Rs.10.00 Lakhs per ward (Only for Women welfare schemes)	19.8
	Welfare Schemes for Senior Citizens	3
Backward Classes & Minority Welfare Programmes	Construction of Houses for Backward classes & Minorities & EWS (Economically weaker section) (Rs. 5 lakhs per house)	47
	Construction of Houses for Backward classes & Minorities & EWS (Economically weaker section) (Rs. 5 lakhs per house)	12
	Construction of Houses for back- ward Classes / Minorities & EWS at Yeshwanthapura Phase II.	10
	Developmental Programmes to Economically Backward Classes	27
	Honorarium to Tailoring/Knitting/ Embroidery/Coir training centres staff	2
	Rent to Tailoring/Knitting/ Embroidery/Coir training centres	0.25
EWS Welfare Programmes	Individual Houses for EWS - Rs.5.00 Lakhs per house	8
	Development for Hawkers	2
	Financial Assistance to EWS	2
Welfare	Assistance to Children of PKs, Gangmen, Horticulture Malies	4
	Contribution to Community Benefits	5
	Skill Development Training Programmes	5
	Providing Constitution/Teaching of Baba Saheb Ambedkar Book (Karna- taka SC/ST Graduate Association)	1
	Total	219.81
Particulars	Budget Estimate 2018-19	(Rs. In Cr)

Education	Maintenance and Installation of CC TV in BBMP Schools and Colleges	2
	Purchase of Sanitary pad Burning Machine	0.5
	Private Security & Housekeeping Arrangements to Schools & Colleges for 3 years Rs 18 Cr	6
	Facilities to School Children - Mid Day Meals	1
	Facilities to Children - Uniform & Sweaters to Nursery, Primary & High School Students	2.5
	Gnana Deepa Stipends & Scholarships to Merited Students & Disabled Students	0.8
	Improvement of Educational Standard Programmes & Distribution of Auto-Biography Books of Legends to students.	0.5
	Note Books to Primary & High School & Colleges	1
	Providing School Bags to Primary & High School Students	1.25
	BMTC Bus Pass for BBMP School & College Students	0.5
	Mid-day Meals to PUC Students studying at BBMP College	1
	Shoes to Students (High School)	2.65
	Study Tour for Students	1.25
	Health Care Expenses for BBMP School/College Students, Income generated through FD	2
	Distribution of Sweaters to BBMP School Students	1.25
	Issue of Free Text Books to Poor students with the Discretions of Corporators	1
	Purchase of Books to BBMP Schools/Colleges	1
	Providing Fire Safety Equipments in BBMP Schools & Colleges	0.5
	Providing First Aid Facilities in BBMP Schools & Colleges	0.05
	Installation of RO Plants in BBMP Schools & Colleges	5
	BBMP District Association of Bharath Scouts & Guides	1
	Training to Teachers BBMP Schools	0.25
	Providing 10 Green Boards for 153 BBMP Schools	0.1
	Rain Water Harvesting in BBMP Schools & College Buildings	2
	Information, Education & Publicity programmes on Education	0.1
	AMC for Computer, CCTV, Software, Antivirus, and repairs to Computers	0.25
	AMC for Drinking Water, Toilet etc.	0.05
	Providing Kid Play equipment's at BBMP Nursery School	0.5

	Implementation of streamed education for BBMP schools and Annual Maintenance	3
	Distribution of sports materials for all wards (Rs.2 lakhs/ward)	3.96
	Providing Geometry box and Tie, Belts to BBMP School students.	0.05
	Sports Materials to BBMP School/ College Students	0.15
	Installation of Computers in Schools	0.15
	Establishment of Science Lab / Purchase of Lab Apparatus & Equipments & Science Lab Development	1
	Construction or Upgradation of School & College Buildings	2
	M&R of School and College Buildings	3
	Total	49.31
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Electrical	M & R to Electrical Installations in Parks & Gardens, Playgrounds, Burial Grounds	3
	Maintenance of Community Halls	3
	M & R to Street Lights - Replacement of Burnt Bulbs etc. (Package)	50
	Providing Solar/LED System to Council Building	4
	Providing energy saving street light system with timer control	0.1915
	Providing Additional Streetlights (Old Ward Rs.1 Lakhs, New Ward Rs.2 Lakhs)	0.05
	14th Finance Commission -Solid Waste Management	45.26
	Total	105.50
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Public Health	Maintenance of Mustering Centre- Basic Amenities	0.25
	Compost Santhe Awareness Programmes in All Wards - Conversion of Wet waste to Compost	0.5
	Cleaning & Transportation of Garbage, Toilets & Urinals	650
	Decentralised Composting	0.1
	Construction of Abattoir - Projects	0.73
	Construction of Cattle Pound at Bingipura & Shetty Halli	1.6
	Development of Land fill site at Subramanyapura, Lingadeeranahalli, Kannahalli, Seegehalli	10
	Development of surrounding villages of Solid waste station at Mandur and Mavalipura	1.28
	Construction of Mustering Centre for Pourkarmikas in required places	5
	Setting up of New Waste to Energy Plant at Kannalli & Mavalipura by BBMP Rs.40.00 Cr Each	80

	Development of SWM Quarries	10
	Storing & Sorting area for secondary Collection	2
	K.C.D.C. (Karnataka Compost Development Corporation)	4
	Providing Name boards to MSW sites	0.1
	Formation of Compound for RACE TRACK at Bellalli Quarry	2
	Total	767.56
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Health	Disposal of Hospital Waste	0.6
	Security & Cleaning Charges to all General, MHs, Health Centres & Dispensaries	6
	Pink Baby - First New Born Girl Child by Normal Delivery at all 24 Maternity BBMP Hospital Rs.5.00 Lakhs Joint Account for Education	1.2
	Post-natal care kits for deliveries in BBMP Hospitals (Thayi madilu kits)	1.5
	Purchase of Maternity Equipments, Medicines & Linen	0.5
	Awareness Programme among College Students against Tobacco	0.03
	Awareness Programme on Tobacco Control	0.5
	Providing Bike Ambulance & Mobile application	2
	Providing Iron Content Biscuits to Pregnant Women	0.25
	Campaigns, Public awareness, Rallies & IEC programmes	0.5
	Mosquito Control Programme - Medicines	3
	Mosquito Control Programme - Manpower expenses	9.5
		Total
Particulars	Budget Estimate 2018-19	(Rs. In Cr)
Lakes	Construction of bund wall in Sankey Tank	0.91
	Dasarahalli kere	1.19
	Improvements to New Lakes	5.11
	Total	7.21

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