


## Budget For Year: 2019-20

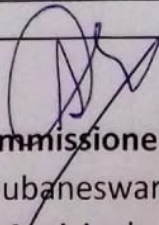
## Budget Of Bhubaneswar Municipal Corporation

Particulars	Amount (Rs.)	%of Total	Amount (Rs.)
Opening Balnce as on 1st April 2019	73,20,64,582		
Less- Liability towards EMD/SD/ISD/APS	7,32,06,458		
<b>Projected Opening Balance for 2019-20 (A)</b>			<b>65,88,58,124</b>
<b>Budget Receipts</b>			
<b>Revenue Receipts</b>			
Tax Revenue	57,00,09,395	14.43%	
Assigned Revenue and Compensation	83,28,01,200	21.08%	
Rental Income from Municipal Properties	4,99,41,953	1.26%	
Fees and User Charges	30,95,15,947	7.83%	
Sale and Hire Charges	38,42,973	0.10%	
Income From Investment	11,52,92,034	2.92%	
Interest Earned	6,55,04,206	1.66%	
Other Income	1,20,43,353	0.30%	
Revenue Grants contributions and Subsidies	1,43,79,04,000	36.39%	
<b>Total Revenue Receipts(B)</b>	<b>3,39,68,55,061</b>	<b>85.98%</b>	
<b>Capital Receipts</b>			
Loan from OUIDF	5,50,00,000	1.39%	
Capital Grants	49,91,00,000	12.63%	
<b>Total Capital Receipt(C)</b>	<b>55,41,00,000.00</b>	<b>14.02%</b>	
<b>Total Receipt(D)=(B+C)</b>		<b>100%</b>	<b>3,95,09,55,061</b>
<b>Grand Total(E)=(A+D)</b>			<b>4,60,98,13,185</b>
<b>Budgeted Expenditure</b>			
<b>Revenue Expenses</b>			
Establishment Expenditure	83,99,26,288	22.14%	
Administrative Expenses	7,74,49,499	2.04%	
Operation and Maintenance	1,13,47,72,141	29.91%	
Interest and Finance Charges	1,27,89,720	0.34%	
Programme Expenses	1,45,07,319	0.38%	
Disbursement of Grants	17,00,00,000	4.48%	
Miscellaneous Expenses	1,34,15,003	0.35%	
<b>Total Revenue Payments(F)</b>	<b>2,26,28,59,970</b>	<b>59.65%</b>	
<b>Capital Payments</b>			
Acquisition and Purchase of Fixed Asset	1,53,04,86,040	40.35%	
<b>Total Capital Payments(G)</b>	<b>1,53,04,86,040</b>	<b>40.35%</b>	
<b>Total Payments (H)=(F+G)</b>		<b>100%</b>	<b>3,79,33,46,010</b>
<b>Closing Balance(I)</b>			<b>81,64,67,175</b>
<b>Grand Total(J)=(H+I)</b>			<b>4,60,98,13,185</b>



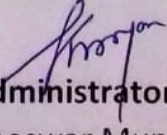
Chief Finance Officer

Bhubaneswar Municipal Corporation



Commissioner

Bhubaneswar  
Municipal



Administrator

Bhubaneswar Municipal  
Corporation

**Budget Details for Year:2019-20**

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
	<b>Revenue Receipts</b>						
	<b>Tax Revenue</b>						
1101101	Advertisement Tax - Land Hoardings/Pvt Land	60,240,133	52,476,257	23,132,397	17,954,603	-	17,954,603
1101102	Advertisement Tax - Bus Shelters	985,030	540,392	540,392	567,412	-	567,412
1101110	Advertisement Tax - Govt land	77,246,533	130,339,322	70,256,256	77,281,882	-	77,281,882
1108003	Entertainment Tax	-	5,075	5,075	-	-	-
4311001	Holding Tax	401,329,049	464,907,351	464,907,351	474,205,498	-	474,205,498
	<b>Total</b>	<b>539,800,745</b>	<b>648,268,397</b>	<b>558,841,471</b>	<b>570,009,395</b>	<b>-</b>	<b>570,009,395</b>
	<b>Assigned Revenue and Compensation</b>						
1202001	Compensation in lieu of Octroi	687,949,000	742,245,538	742,245,538	832,801,200	-	832,801,200
	<b>Total</b>	<b>687,949,000</b>	<b>742,245,538</b>	<b>742,245,538</b>	<b>832,801,200</b>	<b>-</b>	<b>832,801,200</b>
	<b>Rental Income from Municipal Properties</b>						
1301001	Rent from Markets	8,693,322	13,655,963	14,028,006	15,430,806	-	15,430,806
1301002	Rent from Shopping Complexes	7,708,849	5,893,668	11,531,918	21,443,120	-	21,443,120
1301003	Rent from Community Halls	3,215,977	3,878,591	3,878,591	4,072,521	-	4,072,521
1301005	Rent from Yatri Niwas	2,910,490	2,315,538	3,045,075	3,267,187	-	3,267,187
1301006	Rent from Kalyan Mandap	5,739,070	4,373,379	4,373,379	5,383,550	-	5,383,550
1302001	Rent from Office Building	265,307	332,724	332,724	332,724	-	332,724
1308002	Rent from Opolfed/Omfed/Ground Rent	10,950	1,264,066	10,950	12,045	-	12,045

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
	<b>Total</b>	<b>28,543,965</b>	<b>31,713,929</b>	<b>37,200,643</b>	<b>49,941,953</b>	<b>-</b>	<b>49,941,953</b>
	<b>Fees and User Charges</b>						
1401101	Trade license fees	44,596,823	60,300,275	60,300,275	57,285,261	-	57,285,261
1401104	Licensing fees from hawkers (u/s 307)	3,814,275	3,131,516	3,409,987	4,195,702	-	4,195,702
1401108	Licensing fees (Staff Quarters)	150,703	301,804	301,804	217,460	-	217,460
1401112	Licensing fees from pounding houses	11,200	9,490	94,044	130,067	-	130,067
1401119	Income from providers of telephony services	8,785,880	8,203,452	728,571	801,428	-	801,428
1401122	License fee on Row	5,438,734	6,876,636	7,029,187	7,220,374	-	7,220,374
1401123	Licensing Fee on Poles	912,600	2,463,462	669,218	827,215	-	827,215
1401201	Fees from sanction of building plans	22,673,942	14,073,321	14,383,577	17,357,472	-	17,357,472
1401202	Compounding fee	180,595	-	-	200,000	-	200,000
1401302	Birth and Death Registration fees	932	1,670	1,929	1,973	-	1,973
1401401	Development Charges	1,742,114	1,591,129	4,893,698	2,107,958	-	2,107,958
1401403	Demolition Charges	99,000	100,000	514,650	524,943	-	524,943
1401501	Regularisation Fee-Encroachment	53,150	-	-	-	-	-
1401503	Regularisation Fee-Building Construction	-	2,500,000	2,500,000	-	-	-
1404005	Property transfer charges/Mutation Fees	10,303	690	690	720	-	720
1404006	Notice Fee/Scrutiny Fee	2,849,297	2,445,159	13,210,685	14,457,447	-	14,457,447
1404011	Application fees	40,000	200,000	600	-	-	-

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
1404012	Miscellaneous fees	309,580	897,217	396,870	479,918	-	479,918
1404014	RTI Application Fees	6,199	5,255	5,873	4,489	-	4,489
1404015	Sponsorship fees	2,925,744	584,550	-	-	-	-
1404016	Fire Fighting Fee	179,130	295,258	111,034	122,137	-	122,137
1404017	Retention Fee	139,940	-	-	-	-	-
1405002	Septic tank cleaning charges	670,450	657,657	708,100	811,245	-	811,245
1405003	Ambulance charges	42,702	42,643	56,229	58,339	-	58,339
1405005	Funeral Van (Hearse) charges	1,400,920	1,542,902	1,542,902	1,359,692	-	1,359,692
1405008	Parking fees (On contract)	23,566,734	48,996,474	32,878,720	33,207,507	-	33,207,507
1405013	Crematorium Fees	155,750	127,612	148,400	149,884	-	149,884
1405015	User Fees	3,273,621	196,618,890	2,181,507	43,355,462	-	43,355,462
1405016	User Fees - NOC	119,165,753	118,425,320	124,654,180	122,144,897	-	122,144,897
1405019	Income from Temporary Shed/Platforms	2,681,330	138,598	138,598	2,413,197	-	2,413,197
1407002	Recovery charges for damages to roads	42,913	57,841	39,423	43,365	-	43,365
1408001	Other Fees and Charges	25,854	19,246	93,107	37,795	-	37,795
	<b>Total</b>	<b>245,946,168</b>	<b>470,608,067</b>	<b>270,993,858</b>	<b>309,515,947</b>	<b>-</b>	<b>309,515,947</b>
	<b>Sale and Hire Charges</b>						
1501007	Sale of Water by Water-Tankers	163,100	180,023	211,435	198,025	-	198,025
1501101	Sale of tender papers	11,181,880	14,499,600	16,195,533	3,350,000	-	3,350,000
1501102	Sale of ration card and other forms	333,597	76,484	969,427	202,264	-	202,264



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					General	Urban Poor	Total
1501201	Sale of Stores and Scrap - Obsolete Stores	6,778,942	-	-	-	-	-
1501202	Sale of Stores and Scrap - Obsolete Assets	139,887	1,337,574	3,480,834	92,684	-	92,684
	<b>Total</b>	<b>18,597,406</b>	<b>16,093,681</b>	<b>20,857,229</b>	<b>3,842,973</b>	<b>-</b>	<b>3,842,973</b>
	<b>Income From Investment</b>						
1701001	Interest on Fixed Deposit	113,341,051	90,439,595	90,439,595	115,292,034	-	115,292,034
	<b>Total</b>	<b>113,341,051</b>	<b>90,439,595</b>	<b>90,439,595</b>	<b>115,292,034</b>	<b>-</b>	<b>115,292,034</b>
	<b>Interest Earned</b>						
1711001	Interest from Bank Accounts	64,727,476	63,627,240	63,627,240	65,504,206	-	65,504,206
	<b>Total</b>	<b>64,727,476</b>	<b>63,627,240</b>	<b>63,627,240</b>	<b>65,504,206</b>	<b>-</b>	<b>65,504,206</b>
	<b>Other Income</b>						
1808001	Penalty on Contractors	574,034	729,677	1,451,865	256,072	-	256,072
1808002	Hospital Income - Pathology	873,457	900,797	900,797	-	-	-
1804001	Recovery from Employees	1,613,614	339,861	339,861	407,833	-	407,833
1808003	Hospital Income - Doctors/Cabin/Nursing Home Fees	125,800	1,869,812	1,869,812	127,058	-	127,058
1804002	Recovery From Employees - Vehicle Usage	322,020	235,200	235,200	237,552	-	237,552
1804003	Recovery From Employees - Quarter Rent	9,089	21,033	21,033	9,998	-	9,998
1808004	Hospital Income - Others	1,203,478	191,231	191,231	-	-	-
1808005	Audit Recovery	337,416	-	-	197,991	-	197,991

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					General	Urban Poor	Total
1808008	Recovery-Others	-	222,222	222,222	226,667	-	226,667
1906001	Transfer from solid waste management account	4,728,248	21,829,011	21,829,011	10,580,182	-	10,580,182
	<b>Total</b>	<b>9,787,156</b>	<b>26,338,844</b>	<b>27,061,032</b>	<b>12,043,353</b>	<b>-</b>	<b>12,043,353</b>
	<b>Revenue Grants contributions and Subsidies</b>						
1602003	Reimbursement of Expense by BSCL	128,236,274	125,000,000	125,000,000	125,000,000	-	125,000,000
3201016	Grant for Swachh Bharat Mission	132,433,000	30,000,000	30,000,000	90,000,000	-	90,000,000
3201008	IGNOAP - Central Grant	5,713,200	10,000,000	10,000,000	7,500,000	-	7,500,000
3201009	IGNWP - Central Grant	2,541,600	8,000,000	8,000,000	6,000,000	-	6,000,000
3201010	IGNDP - Central Grant	704,400	6,000,000	6,000,000	3,000,000	-	3,000,000
3201017	14th Finance Grant	361,577,000	418,000,000	418,000,000	428,000,000	-	428,000,000
3202010	National Family Benefit Scheme (NFBS)	860,000	600,000	600,000	1,000,000	-	1,000,000
3202019	Election Fund Grant	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3202022	DP- Aids	668,500	750,000	750,000	720,000	-	720,000
3202024	Old Age Pension Grant	19,500	20,000,000	20,000,000	10,000,000	-	10,000,000
3202028	Motor Vehicle - State Grant	67,677,000	71,000,000	71,000,000	77,700,000	-	77,700,000
3202032	MBPY - State Grant	75,665,358	90,000,000	90,000,000	85,000,000	-	85,000,000
3202033	Pension/Family Pension - State Grant	314,947,000	177,683,000	177,683,000	300,000,000	-	300,000,000
3202034	Devolution of Fund - State Grant	230,158,000	230,000,000	230,000,000	232,000,000	-	232,000,000

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					General	Urban Poor	Total
3202035	Harischandra Sahayata - State Grant	546,000	650,000	650,000	1,000,000	-	1,000,000
3202042	Grants for Maintenance of Non-Residential Buildings - State	632,000	1,500,000	1,500,000	900,000	-	900,000
3202044	Animal Birth Control - State Grant	300,000	32,000,000	32,000,000	2,400,000	-	2,400,000
3202047	Chief Ministers Relief Fund	1,500,000	100,000	100,000	500,000	-	500,000
3202048	Odisha State Disaster Management Fund	40,172	550,000	550,000	250,000	-	250,000
3202052	Compensation for Sitting fees, honorarium, TA & DA	859,500	1,400,000	1,400,000	1,500,000	-	1,500,000
3202059	Grant for Aahar	40,751,334	25,000,000	25,000,000	30,420,000	-	30,420,000
3202061	4th State Finance Commission- Maintenance of Capital	4,530,000	4,500,000	4,500,000	4,514,000	-	4,514,000
3202065	BIJU YUVA VAHINI (BYV)	-	-	-	2,500,000	-	2,500,000
3208029	JnNURM - National Mission Mode Project (NMMP)	203,246	20,000,000	20,000,000	-	-	-
3208031	NULM - SM & ID	2,040,000	2,000,000	2,000,000	2,200,000	-	2,200,000
3208032	NULM - SEP(I) & (G)	-	200,000	200,000	200,000	-	200,000
3208033	NULM - EST & P	5,325,000	10,000,000	10,000,000	7,500,000	-	7,500,000
3208034	NULM - CB & T	-	5,000,000	5,000,000	5,000,000	-	5,000,000
3208035	NULM - SUH	-	7,500,000	7,500,000	7,500,000	-	7,500,000
3208038	JnNURM - Challenge Fund	492,659	2,000,000	2,000,000	600,000	-	600,000
	<b>Total</b>	<b>1,378,420,743</b>	<b>1,304,433,000</b>	<b>1,304,433,000</b>	<b>1,437,904,000</b>	<b>-</b>	<b>1,437,904,000</b>

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
	<b>Loan from OUIDF</b>						
3313001	Loan for Reclamation of Water Bodies	51,283,500	30,000,000	30,000,000	35,000,000	-	35,000,000
3313001	Loan for Slaughter House	-	20,000,000	20,000,000	5,000,000	-	5,000,000
3313001	Loan for Meat Market	-	10,000,000	10,000,000	5,000,000	-	5,000,000
3313001	Loan for LED Light	4,814,000	10,000,000	10,000,000	10,000,000	-	10,000,000
	<b>Total</b>	<b>56,097,500</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>55,000,000</b>	<b>-</b>	<b>55,000,000</b>
	<b>Capital Grants</b>						
3201019	Grant for AMRUT	3,062,499	61,600,000	61,600,000	35,000,000	-	35,000,000
3202025	Storm Water Drainage Grant	-	-	-	300,000,000	-	300,000,000
3202029	Road & Bridge - State Grant	26,890,000	6,000,000	6,000,000	5,000,000	-	5,000,000
3202036	Urban Asset Creation - State Grant	23,116,339	-	-	-	-	-
3202040	Grants for Construction of Public Toilets - State Grant	50,900,705	33,000,000	33,000,000	30,000,000	-	30,000,000
3202046	Development of Night Shelter	632,000	1,000,000	1,000,000	1,200,000	-	1,200,000
3202060	4th State Finance Commission- Creation of Capital Asset	4,746,000	4,800,000	4,800,000	4,700,000	-	4,700,000
3202062	Grant for Urban Infrastructure Initiative(UNNATI)	-	-	-	60,000,000	-	60,000,000
3203002	Grant for Street Light	53,695,138	3,000,000	3,000,000	5,000,000	-	5,000,000
3203009	National Urban Health Mission(NUHM) Grant	1,175,000	-	-	3,200,000	-	3,200,000



Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
3203010	Grant from Odisha Urban Infrastructure Development Fund(OUIDF)	56,097,500	70,000,000	70,000,000	55,000,000	-	55,000,000
	<b>Total</b>	<b>220,315,181</b>	<b>179,400,000</b>	<b>179,400,000</b>	<b>499,100,000</b>	<b>-</b>	<b>499,100,000</b>

	<b>Revenue Expenses</b>
	<b>Establishment Expenditure</b>
	<b>Salary of Deputationist</b>

2101001	Pay & Grade Pay -Deputation	18,620,792	47,774,682	58,241,453	86,808,000	-	86,808,000
2101001	Dearness Allowance	19,035,939	3,821,975	3,821,975	10,416,960	-	10,416,960
2101001	House Rent Allowance	1,556,631	1,574,468	1,574,468	6,755,486	-	6,755,486
2101001	Other Allowance	216,980	126,526	666,329	600,000	-	600,000
	<b>Total</b>	<b>39,430,342</b>	<b>53,297,651</b>	<b>64,304,225</b>	<b>104,580,446</b>	<b>-</b>	<b>104,580,446</b>

	<b>Salary of Regular Staff</b>
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2101002	Pay & Grade Pay - Staff	65,860,598	185,766,234	185,766,234	161,172,646	-	161,172,646
2101002	Dearness Allowance	85,861,433	14,861,299	23,332,685	19,340,718	-	19,340,718
2101002	House Rent Allowance	11,463,750	11,412,687	11,412,687	12,542,618	-	12,542,618
2101002	Other Allowance	1,859,728	3,945,532	5,409,260	1,000,000	-	1,000,000
	<b>Total</b>	<b>165,045,509</b>	<b>215,985,752</b>	<b>225,920,866</b>	<b>194,055,982</b>	<b>-</b>	<b>194,055,982</b>

	<b>Salary of Consergency Regular Staff</b>
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					General	Urban Poor	Total
2101002	Pay & Grade Pay - Conservancy Staff	54,434,281	153,036,460	154,344,016	126,459,142	-	126,459,142
2101002	Dearness Allowance	70,498,959	12,242,917	19,900,748	15,175,097	-	15,175,097
2101002	House Rent Allowance	7,639,816	7,602,630	7,814,611	9,841,178	-	9,841,178
2101002	Other Allowance	1,890,194	4,222,107	4,100,690	10,000,000	-	10,000,000
	<b>Total</b>	<b>134,463,250</b>	<b>177,104,114</b>	<b>186,160,065</b>	<b>161,475,417</b>	<b>-</b>	<b>161,475,417</b>
	<b>Wages</b>						
2101003	Wages - DLR	30,000,863	36,398,700	36,398,700	48,418,140	-	48,418,140
2101003	Wages - CLR	51,329,490	65,933,441	65,933,441	103,433,520	-	103,433,520
	<b>Total</b>	<b>81,330,353</b>	<b>102,332,141</b>	<b>102,332,141</b>	<b>151,851,660</b>	<b>-</b>	<b>151,851,660</b>

2101005	Revised Pay Arrear (7th Pay)	61,451,435	25,014,619	57,516,180	55,075,638	-	55,075,638
2101006	Wages-Outsource Employees	12,103,534	14,721,281	11,673,243	14,007,892	-	14,007,892
2102001	Remuneration and Fees - Corporators, Mayor and Mayor-in-Council, etc.	628,000	1,182,400	1,182,400	657,600	-	657,600
2102002	Remuneration and Fees - Officers and Staff	16,227,413	4,320,000	6,525,740	9,136,036	-	9,136,036
2102004	Medical Allowance	262,536	2,297,694	282,143	162,650	-	162,650
2102008	Staff training expenses	-	48,341	-	72,512	-	72,512
2102010	Assured Career Progression (ACP)	-	33,626,880	70,616,448	14,123,290	-	14,123,290

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
2102011	Leave Salary	1,900,726	2,011,867	4,006,002	6,259,719	-	6,259,719
2103001	Pension / Family Pension	67,567,576	75,421,277	75,421,277	98,047,660	-	98,047,660
2103003	Pension Fund Contribution	4,621,867	932,683	3,898,107	7,796,214	-	7,796,214
2104002	Retirement Gratuity	8,596,537	3,185,410	8,816,136	9,697,750	-	9,697,750
2104003	Provident Fund Contribution	6,511,230	67,142,017	5,739,939	12,925,822	-	12,925,822
	<b>Total</b>	<b>600,140,308</b>	<b>778,624,127</b>	<b>824,394,912</b>	<b>839,926,288</b>	<b>-</b>	<b>839,926,288</b>
	<b>Administrative Expenses</b>						
2201001	Rent - Office Building	-	3,600,000	606,048	-	-	-
2201002	Rent - Others	48,960	91,915	91,915	73,993	-	73,993
2201004	Road Tax - RTO	878,326	440,708	440,708	1,062,774	-	1,062,774
2201005	Rent-Quarters	211,175	172,178	172,178	287,085	-	287,085
2201101	Electricity charges - Official Premises	1,213,055	1,425,651	1,425,651	1,481,749	-	1,481,749
2201102	Security expenses - Official Premises	3,067,405	4,876,861	3,508,458	5,613,872	-	5,613,872
2201201	Telephone expenses	813,122	1,077,458	839,663	1,076,404	-	1,076,404
2201203	Postage and Courier expenses	66,816	43,537	95,473	258,229	-	258,229
2201204	Internet and Broadband Charges	650,705	822,580	424,300	1,558,904	-	1,558,904
2201205	DTH Service Expenses	-	16,640	16,640	24,960	-	24,960
2202002	Newspapers	51,315	68,985	68,985	56,062	-	56,062
2202101	Printing expenses	1,168,800	1,022,850	505,816	1,125,135	-	1,125,135
2202102	Stationery	461,649	694,641	329,319	764,105	-	764,105

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
2202103	Computer stationery and consumables	1,035,795	1,217,251	3,929,101	1,341,125	-	1,341,125
2203001	Traveling and Vehicle expenses	1,047,900	1,718,982	858,626	1,257,480	-	1,257,480
2203003	Hire and Conveyance expenses	11,609,761	14,253,051	14,253,051	15,106,342	-	15,106,342
2204001	Insurance Charges	421,916	771,231	668,316	832,929	-	832,929
2205001	Audit Fees	69,000	81,420	336,000	377,400	-	377,400
2205101	Legal Fees	1,179,850	1,147,902	902,400	1,647,219	-	1,647,219
2205202	Technical fees	71,145	127,298	127,298	5,488	-	5,488
2205203	Consultancy fees	22,324,607	29,000,000	29,000,000	11,240,000	-	11,240,000
2206001	Guest entertainment expenses	371,005	359,661	359,661	167,291	-	167,291
2206002	Advertisement expenses	3,414,574	7,518,364	11,595,142	10,230,771	-	10,230,771
2206003	Exhibition expenses	-	50,000	50,000	40,000	-	40,000
2208001	Expenses for Meeting of ULBs	1,586,216	1,700,769	1,700,769	21,820,182	-	21,820,182
	<b>Total</b>	<b>51,763,097</b>	<b>72,299,933</b>	<b>72,305,518</b>	<b>77,449,499</b>	<b>-</b>	<b>77,449,499</b>

#### Operation and Maintenance

2301001	Electricity Charges - Operation and Maintenance	238,893,680	265,688,795	265,688,795	204,580,373	87,677,303	292,257,675
2301002	Diesel/Petrol/Mobil - Operation and Maintenance	27,461,539	32,679,836	32,679,836	41,192,309	-	41,192,309
2302002	Bulk Electricity Purchase Expenses	456,848	620,620	8,745,142	301,616	-	301,616
2303002	Consumption of General Stores	8,872,838	14,220,227	14,220,227	11,900,964	-	11,900,964
2303003	Consumption of Electrical Stores	-	3,949,570	100,000	120,000	-	120,000

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
2303004	Consumption of Hospital Stores	-	128,963	100,000	193,445	-	193,445
2304001	Hire Charges of machineries	19,689,350	12,917,174	30,447,960	35,751,372	-	35,751,372
2305001	Repair and Maintenance - Roads and Bridges	4,247,717	25,634,982	25,634,982	3,854,804	1,284,935	5,139,738
2305003	Repair and Maintenance - Water Supply and Drains	535,046	1,203,854	1,203,854	6,420,552	-	6,420,552
2305004	Repair and Maintenance - Street Lighting System	-	307,148	307,148	100,000	-	100,000
2305005	Repair and Maintenance - Storm Water Drains	1,735,549	4,787,155	4,787,155	1,952,493	650,831	2,603,324
2305101	Repair and Maintenance - Parks, Nurseries and Gardens	1,170,118	10,044,590	500,000	10,911,867	-	10,911,867
2305102	Repair and Maintenance - Lakes and Ponds	875,339	1,105,695	2,952,088	826,501	-	826,501
2305106	Repair and Maintenance - Markets and Complexes	-	95,269	95,269	76,215	-	76,215
2305107	Repair and Maintenance - Public Toilets	1,868,038	2,794,899	387,345	1,961,440	840,617	2,802,057
2305201	Repair and Maintenance - Office Buildings	392,870	3,938,758	791,228	3,072,960	-	3,072,960
2305202	Repair and Maintenance - Residential Buildings	122,611	3,006,104	100,000	1,471,332	-	1,471,332
2305203	Repair and Maintenance - Other Buildings	2,034,891	3,096,052	394,102	1,059,334	-	1,059,334
2305301	Repair and Maintenance - Vehicles	695,695	929,111	929,111	910,034	-	910,034
2305901	Repair and Maintenance - Furniture and Fixture	-	10,000	10,000	-	-	-

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
2305902	Repair and Maintenance - Electrical Appliances	144,941	260,894	260,894	27,311	-	27,311
2305903	Repair and Maintenance - Office Equipments	97,302	46,289	46,289	53,901	-	53,901
2305905	Repair and Maintenance - Other fixed assets	1,433,977	14,947,472	2,324,370	783,385	261,128	1,044,513
2305906	Repair & Maintenance - Plant and Machinery	240,382	96,407	96,407	347,249	-	347,249
2305907	Repair & Maintenance - Others	804,365	340,163	340,163	1,093,025	-	1,093,025
2305908	Annual Maintenance Charges	3,275,543	3,865,635	3,865,635	7,206,195	-	7,206,195
2308002	Testing and Inspection charges	-	100,000	100,000	100,000	-	100,000
2308003	Garbage and Clearance expenses	102,420,760	132,238,390	132,238,390	124,965,279	13,885,031	138,850,310
2308004	Cleaning by private agencies	507,943,339	545,725,275	545,725,275	389,647,847	166,991,934	556,639,781
2308006	Night Shelter/SUH/ Day Care Maintenance Expenses	5,350,884	4,973,995	13,092,377	12,092,377	-	12,092,377
2308005	Water Tankers - Operation and Maintenance	-	257,730	257,730	206,184	-	206,184
	<b>Total</b>	<b>930,763,622</b>	<b>1,090,011,052</b>	<b>1,088,421,772</b>	<b>863,180,362</b>	<b>271,591,779</b>	<b>1,134,772,141</b>

#### Interest and Finance Charges

2403001	Interest on Loans from Government Bodies and Associations	5,147,992	9,655,680	9,655,680	12,789,720	-	12,789,720
	<b>Total</b>	<b>5,147,992</b>	<b>9,655,680</b>	<b>9,655,680</b>	<b>12,789,720</b>	<b>-</b>	<b>12,789,720</b>

#### Programme Expenses



Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
2501001	Election Expense	-	3,000,000	100,000	5,000,000	-	5,000,000
2501002	Honorarium for Census Work/Census Expenditure	239,859	2,000,000	100,000	36,680	-	36,680
2502001	Training Programme Expense	51,700	103,400	1,063,630	83,270	-	83,270
2502002	Puja and Celebration Expense	8,206,024	8,801,308	8,801,308	8,616,325	-	8,616,325
2502003	Awareness Program Expense	305,000	799,317	799,317	771,044	-	771,044
	<b>Total</b>	<b>8,802,583</b>	<b>14,704,025</b>	<b>10,864,255</b>	<b>14,507,319</b>	<b>-</b>	<b>14,507,319</b>

#### Disbursement of Grants

3201008	IGNOAP - Central Grant	5,713,200	10,000,000	10,000,000	-	7,500,000	7,500,000
3201009	IGNWP - Central Grant	2,541,600	8,000,000	8,000,000	-	6,000,000	6,000,000
3201010	IGNDP - Central Grant	704,400	6,000,000	6,000,000	-	3,000,000	3,000,000
3202010	National Family Benefit Scheme (NFBS)	960,000	600,000	600,000	1,200,000	-	1,200,000
3202022	DP- Aids	668,500	750,000	750,000	800,000	-	800,000
3202024	Old Age Pension Grant	-	20,000,000	20,000,000	-	-	-
3202032	MBPY - State Grant	80,153,287	90,000,000	90,000,000	-	85,000,000	85,000,000
3202035	Harischandra Sahayata - State Grant	1,050,000	9,900,000	9,900,000	-	9,000,000	9,000,000
3202044	Animal Birth Control - State Grant	837,200	32,000,000	32,000,000	2,100,000	900,000	3,000,000
3202047	Chief Ministers Relief Fund	961,000	100,000	100,000	2,000,000	-	2,000,000
3202048	Odisha State Disaster Management Fund	-	550,000	550,000	300,000	-	300,000

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
3202059	Grant for Aahar	29,362,000	20,000,000	20,000,000	-	40,000,000	40,000,000
	Prime Minister Awash Yojana	-	10,000,000	10,000,000	-	10,000,000	10,000,000
3208031	NULM - SM & ID	-	2,000,000	2,000,000	2,000,000	-	2,000,000
3208032	NULM - SEP(I) & (G)	-	200,000	200,000	200,000	-	200,000
	<b>Total</b>	<b>122,951,187</b>	<b>210,100,000</b>	<b>210,100,000</b>	<b>8,600,000</b>	<b>161,400,000</b>	<b>170,000,000</b>
	<b>Miscellaneous Expenses</b>						
2718001	Miscellaneous Expenses	303,036	1,168,098	1,168,098	3,963,673	-	3,963,673
2718002	Hospital Expense - Diet/Food	633,719	1,042,336	1,042,336	766,800	-	766,800
2718003	Hospital Expense - Medicine & Consumables	589,435	1,146,811	1,146,811	638,176	-	638,176
2718004	Hospital Expense - Others	266,425	410,237	410,237	267,739	-	267,739
2718005	Obsequies - Cremation Ceremony Expense	35,000	77,940	101,150	120,000	-	120,000
2718007	Plantation Expenditure	244,114	945,968	945,968	1,040,565	-	1,040,565
2718008	Rehabilitation of Slum Dwellers	4,356,100	191,280	11,483,765	-	3,068,300	3,068,300
2718009	Expenses towards Smart City	5,839,820	1,538,450	1,538,450	3,549,750	-	3,549,750
	<b>Total</b>	<b>12,267,649</b>	<b>6,521,120</b>	<b>17,836,815</b>	<b>10,346,703</b>	<b>3,068,300</b>	<b>13,415,003</b>
	<b>Capital Payments</b>						
	<b>Acquisition and Purchase of Fixed Asset</b>						
4101003	Parks and Gardens	13,349,204	59,938,422	26,623,382	13,349,204	-	13,349,204

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
4102001	Office Buildings	294,878	6,100,055	6,100,055	312,823	-	312,823
4102002	Community Building	10,454,506	9,670,930	12,939,607	5,261,230	3,507,486	8,768,716
4102003	Market Building	11,548,250	-	-	-	-	-
4102004	Hospital Building	5,600,091	15,000,000	15,000,000	11,200,182	-	11,200,182
4102005	Boundary/Compound Walls	9,975,030	13,757,443	13,757,443	8,607,105	-	8,607,105
4102006	Slaughter House	51,764,102	20,256,633	20,256,633	11,343,714	4,861,592	16,205,306
4102007	Kalyan Mandap	9,224,261	7,673,079	7,673,079	5,534,557	-	5,534,557
4102008	Public/Community/Hybrid Toilet	93,603,661	117,736,922	47,129,021	28,081,098	18,720,732	46,801,830
4102010	Other Buildings	6,014,127	16,849,353	16,849,353	6,908,963	-	6,908,963
4102011	Night Shelter & Yatri Nivas	1,470,433	16,771,038	16,771,038	1,012,702	-	1,012,702
4103001	Concrete Roads	415,860,536	479,447,633	634,210,428	214,034,572	142,689,715	356,724,287
4103002	Metalled Roads (Bitumen)	8,727,963	10,540,306	10,540,306	9,389,853	9,389,853	18,779,706
4103003	Other Roads	17,586,901	19,887,003	738,790	9,672,796	9,672,796	19,345,591
4103005	Culverts	709,103	1,894,250	4,036,746	1,769,961	-	1,769,961
4103102	Open Drains	240,230,031	308,614,319	324,848,676	495,911,912	330,607,941	826,519,853
4103201	Bore well	-	615,256	615,256	-	-	-
4103203	Water Reservoirs	486,554	-	758,439	796,361	-	796,361
4103205	Lakes & Ponds	54,888,880	82,337,760	82,337,760	32,933,328	10,977,776	43,911,104
4103206	Stand Post	27,482,669	16,168,151	16,168,151	-	12,934,521	12,934,521

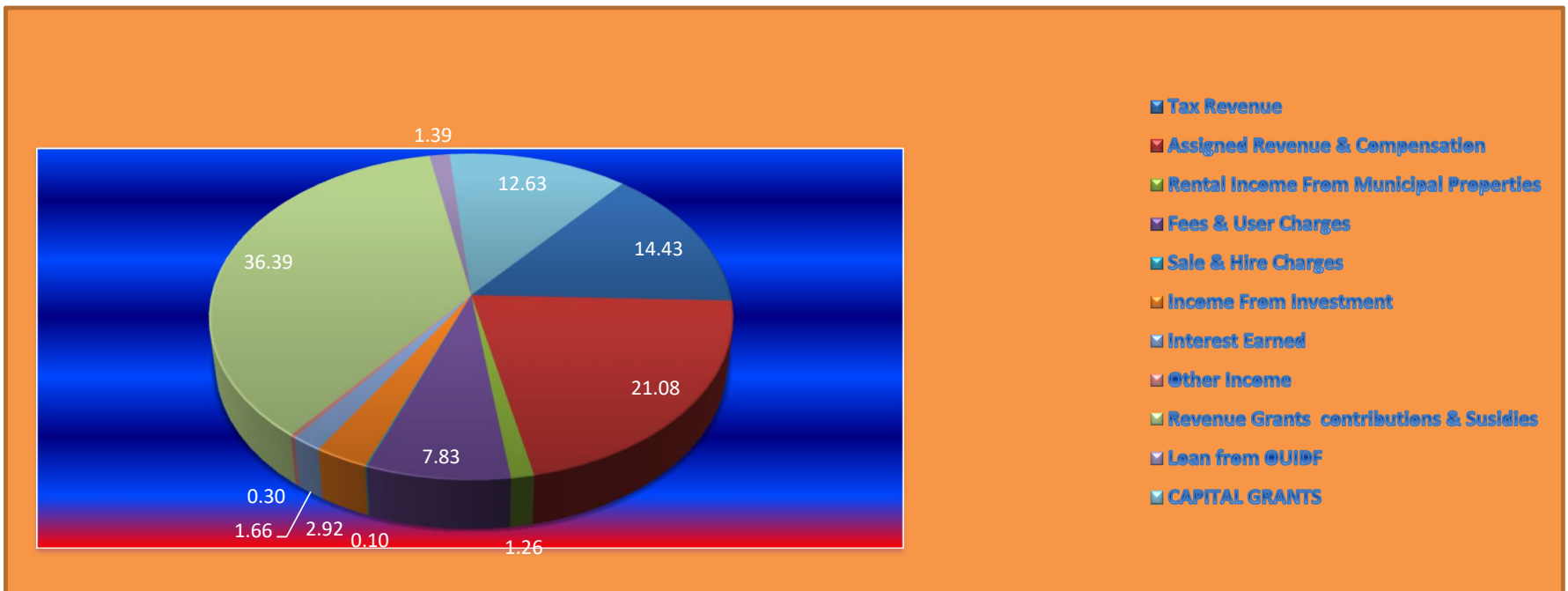
Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
4103207	Water ATM	7,188,477	14,358,028	14,358,028	10,063,868	4,313,086	14,376,954
4103301	Lamp posts	55,718,109	28,267,516	79,426,764	41,941,249	41,941,249	83,882,497
4103302	Transformer	-	100,000	100,000	-	-	-
4103303	Public Lighting System	-	1,212,592	100,000	-	-	-
4104001	Pump Sets	464,911	1,106,165	1,106,165	697,603	-	697,603
4104002	Fogging Machine (Mosquito Control)	-	300,000	300,000	-	-	-
4104003	Plant and Machinery	-	2,809,518	2,809,518	200,000	-	200,000
4104004	DG Set	146,431	326,074	326,074	342,378	-	342,378
4105001	Motor Car	-	90,000	90,000	-	-	-
4105005	Tankers	-	500,000	500,000	-	-	-
4105009	Vehicles	3,101,938	5,118,198	5,118,198	5,607,060	-	5,607,060
4106001	Air Conditioners	601,344	992,218	1,815,153	629,967	-	629,967
4106002	Computers	1,748,531	1,501,599	1,501,599	1,801,919	-	1,801,919
4106004	Photo-copiers	21,800	661,749	661,749	21,800	-	21,800
4106008	Office & Other Equipments	316,272	320,018	320,018	799,700	-	799,700
4106009	LAN/WAN	98,400	16,047	16,047	-	-	-
4107001	Chairs	-	433,295	433,295	519,950	-	519,950
4107002	Tables	-	317,640	317,640	380,952	-	380,952
4107003	Almirah	-	100,000	229,690	40,000	-	40,000

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2017-18)	Budget Estimates of Current Year (2018-19)	Revised Estimates of Current Year (2018-19)	Budget Estimates For 2019-20		
					General	Urban Poor	Total
4107006	Electrical Fittings	1,010,377	1,427,377	1,773,613	1,480,587	-	1,480,587
4107007	Furniture and Fixtures	83,616	49,795	49,795	83,616	-	83,616
4108001	Crematorium	9,327,103	15,389,720	1,000,000	894,393	298,131	1,192,524
4108002	Other Fixed Assets	15,186,111	27,984,778	27,984,778	10,022,833	6,681,889	16,704,722
4108003	Wheelbarrow	-	100,000	100,000	120,000	-	120,000
4108004	Gymnasium Equipment	-	1,500,000	1,500,000	1,000,000	-	1,000,000
4108005	Temporary Shed	-	1,910,458	1,910,458	-	-	-
4108006	Dustbin	-	934,199	934,199	1,121,039	-	1,121,039
	<b>Total</b>	<b>1,074,284,600</b>	<b>1,311,085,537</b>	<b>1,402,136,944</b>	<b>933,889,274</b>	<b>596,596,766</b>	<b>1,530,486,040</b>
	<b>Grand Total(Receipts)</b>	<b>3,363,526,391</b>	<b>3,643,168,292</b>	<b>3,365,099,606</b>	<b>3,950,955,061</b>	<b>-</b>	<b>3,950,955,061</b>
	<b>Grand Total(Expenditures)</b>	<b>2,806,121,038</b>	<b>3,493,001,474</b>	<b>3,635,715,896</b>	<b>2,760,689,165</b>	<b>1,032,656,845</b>	<b>3,793,346,010</b>

### BUDGET ESTIMATE-GROSS RECEIPTS OF BMC FOR FY 2019-20

HEAD OF DESCRIPTION	Tax Revenue	Assigned Revenue & Compensation	Rental Income From Municipal Properties	Fees & User Charges	Sale & Hire Charges	Income From Investment	Interest Earned	Other Income	Revenue Grants contributions & Susidies	Loan from OUIDF	CAPITAL GRANTS	TOTAL (In Rs)
(%) of Total Budgeted Income	14.43	21.08	1.26	7.83	0.10	2.92	1.66	0.30	36.39	1.39	12.63	100
Amount (Rs)	570009395	832801200	49941953	309515947	3842973	115292034	65504206	12043353	1437904000	55000000	499100000	3950955061

**Graphical Presentation of Budgeted Receipts**





<b>BUDGET ESTIMATE-TOTAL EXPENDITURE OF BMC FOR FY 2019-20</b>									
<b>HEAD OF DESCRIPTION</b>	Establishment Expenditure	Administrative Expenses	Operation & Maintenance	Interest & Finance Charges	Programme Expenses	Disbursement of Revenue Grants	Miscellaneous Expenses	Acquisition & Purchase of Fixed Asset	<b>TOTAL</b>
<b>(%) of Total Budgeted Expenses</b>	22.14	2.04	29.91	0.34	0.38	4.48	0.35	40.35	<b>100</b>
<b>Total Amount(Rs)</b>	839926288	77449499	1134772141	12789720	14507319	170000000	13415003	1530486040	<b>3793346010</b>

### Graphical Presentation of Budgeted Expenses

