

BUDGET 2023-24

- Budget Estimate Rs 11,157 Cr.
- Total Receipts Rs 11,158 Cr.
- Revenue Receipts Rs 6,376 Cr.
- Capital Receipts Rs 3,461 Cr.
- Extra-Ordinary Receipts Rs 1321 Cr.
- Total Expenditure Rs 11,157 Cr.
- Revenue Expenditure Rs 4,400 Cr.
- Capital Expenditure Rs 6,264 Cr.
- Extra-Ordinary Expenditure Rs 493 Cr.
- Surplus Rs 6.14 Cr

Allocation to Different Departments

Sl.No	Department	Allocation in Rs.Cr	% of Allocation
1	Council	13.45	0.12
2	General Administration	602.42	5.40
3	Revenue	524.69	4.70
4	Town Planning	72.63	0.65
5	Public Work	7103.53	63.66
6	SWM	1643.72	14.73
7	PH-General	241.30	2.16
8	PH-Medical	103.32	0.93
9	Horticulture	129.85	1.16
10	Urban Forestry	57.15	0.51
11	Public Education	152.61	1.37
12	Social Welfare	513.16	4.60
	Total	11,157.83	100

Major Allocation

- Rs 2.00 Cr towards Digitalization of Building Plan.
- Rs 8.00 Cr towards Encroachment clearance at Rs 1 Cr/zone.
- Rs 10.00 Cr towards removal of unauthorized construction.
- Rs 1.00 Cr towards maintenance of Slaughters Houses.

- Rs 7.74 Cr towards maintenance of Crematorium / Burial Grounds.
- Rs 60.10 Cr towards maintenance of Arterial/Sub-Arterial Roads in zones.
- Rs 23.11 Cr towards maintenance of ROB/RUB.
- Rs 182.25 Cr towards POW works at Rs0.75 Cr /ward.
 @Rs 0.3 Cr – De-silting,Rs 0.15 Cr – Pot hole filling,Rs0.25 Cr Foot Path development,Rs0.05 Cr –Monson gang.
- Rs 70.2 Cr towards SWD maintenance.
- Rs 15 Cr towards Emergency Monsoon works.
 @ Rs2 Cr /New zone, Rs 1 Cr/Old zone
- Rs 38 Cr towards streetlights maintenance.
- Rs 35Cr towards maintenance of Lakes including STP.
- Rs 100 Cr towards land Acquisition.
- Rs 40 Cr towards Fencing of Vacant land including Lakes.
- Rs 12 Cr towards construction of new ward offices at 0.5 Cr /ward.
- Rs 10 Cr towards zonal Buildings.
- Rs 25 Cr towards MPED works.
- Rs 5 Cr towards Integrated Command Control Centre.
- Rs 4.5 Cr towards Anganawadi Construction.
- Rs 10 Cr towards Construction of New PHC's
- Rs 5 Cr for Construction of ABC centre at Bommanahalli and Mahadevapura.
- Rs 2.5 Cr for Development works at Harohalli Abbatoir.
- Rs 15.00 Cr for New Parks.
- Rs 30.00 Cr for new crematorium.
- Rs 5 Cr for new Animal crematorium.
- Rs 50 Cr for development of lakes.
- Rs 5 Cr for Construction of Underground Parking.
- Rs 150 Cr for Improvement of 75 Junctions.
- Rs 303.75 Cr for ward works at Rs 1.25 Cr/ ward.
- Rs 5 Cr –SWD-Retaining Wall at Dasarahalli
- Rs 17.25 Cr for additional Electrical fittings
 @ Rs 0.1 Cr / New ward, Rs 0.05 Cr/ Old ward.

- Rs 400 Cr for Discretionary grants.
 - @ Rs 100 Cr – Mayor,
 - Rs 50 Cr – Chief Commissioner,
 - Rs 250 Cr – District –in- Charge minister.
- Rs 5 Cr for Special development Works at Freedom Park.
- Rs 6 Cr Special development Works at 110 villages.
- Rs 24 Cr for working women Hostel.
- Rs 100 Cr for Onti mane.
- Rs 25 Cr for Laptop Purchase.
- Rs 9 Cr for Sewing machine.
- Rs 16 Cr for Old age Homes.
- Rs 5 Cr for Scholarship Schemes.
- Rs 461 Cr for 15th Finance Commission works.
- Rs 80 Cr towards maintenance of parks
 - @ Rs 35 Cr- New Zones, Rs 45 Cr-Old Zones.
- Rs 11.56 Cr towards Education Improvement Programmes.
- Rs 700 Cr towards Grant-in-aid to BSWML.
- Rs 20 Cr towards Street Dog Management.
- Rs 50 Cr towards Indira Canteen.
- Rs 2 Cr towards Bangalore Health system.
- Rs 11 Cr towards Avenue Plantation.
- Rs 4 Cr towards Tree Survey.
- Rs 7.5 Cr towards Plantation rising.
- Rs 14 Cr towards Tree Canopy management.
- Rs 8 Cr towards High Tech Nursery.
- Rs 25 Cr towards Uniform/Shoes to School Children.
- Rs 25 Cr towards Hawkers Vending Zones.
- Rs 210 Cr towards construction of Flyovers/Underpass.
- Rs 50 Cr towards development of 10 plazas.
- Rs 80 Cr towards improvement of Slums.
- Rs 45 Cr towards SWD Drains.
- Rs 195 Cr towards Support to ongoing 9 Flyovers.
