



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>02</b>	<b>General Administration</b>											
	<b>Establishment Expenses</b>											
02-200102	Pay of Officers and Staff General Management -P3185, P3186	1376.00	305.56	305.56	305.56	76.39	118.06	111.11	97.22	55.56	Monthly	Salary bill
02-200202	Allowances and Benefits to Officers and Staff General Management -P0033,P1585, P3053,P3558,P0033,P0125,P0126,	788.00	174.89	174.89	174.89	43.72	67.57	63.60	55.65	31.80	Monthly	Salary bill
02-200301	Pay and Allowance Equal Pay to Equal Work Staff	31.00	6.89	6.89	6.89	1.72	2.66	2.51	2.19	1.25	Monthly	Salary bill
02-200402	Salary of Data Entry Operators - P0122	900.00	200.00	200.00	200.00	50.00	77.27	72.73	63.64	36.36	Monthly	DC Bill
02-200403	Salary of Out Sourced Engineers	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
02-200501	Pension -P0034	19265	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	Pension
02-200503	Commuted Value of Pension - P0031	4665	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	Pension
02-200504	Death cum Retirement Gratuity - P0032	3240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	Pension
	<b>Total</b>	<b>30765.00</b>	<b>687.33</b>	<b>687.33</b>	<b>687.33</b>	<b>171.83</b>	<b>265.56</b>	<b>249.94</b>	<b>218.70</b>	<b>124.97</b>		

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<b>Office Expenses</b>												
02-210201	Rent, Rates and Taxes -P3203	7.00	1.56	1.56	1.56	0.39	0.60	0.57	0.49	0.28	Monthly	DC Bill
02-210202	Books & Periodicals Purchased - P0094	2.00	0.44	0.44	0.44	0.11	0.17	0.16	0.14	0.08	Need based	DC Bill
02-210203	Printing, Stationery & Photocopying Charges - P0086,P0087,P0102	22.00	4.89	4.89	4.89	1.22	1.89	1.78	1.56	0.89	Need based	DC Bill
02-210204	Telephone/Mobile Expenses - P3308, P0131	40.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Monthly	DC Bill
02-210205	Revenue/Postal Stamp Expenses -P0095,P0096	10.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Need based	DC Bill
02-210901	BMTF Office Expenses -P0901	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210902	Sumptuary Expenses -P0103	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210999	Other General or Contingency Expenses -P0083, P0046,P0080,P0084,P1530,P0080	60.00	13.33	13.33	13.33	3.33	5.15	4.85	4.24	2.42	Need based	DC Bill
02-220102	Electricity Charges - BBMP Offices -P3309 -P0021	40.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Monthly	DC Bill
02-220201	Water Charges - BBMP Offices - P3310	8.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Monthly	DC Bill
	<b>Total</b>	<b>233.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>10.50</b>	<b>16.23</b>	<b>15.27</b>	<b>13.36</b>	<b>7.64</b>		

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Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHA NKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>General Administrative Expenses</b>												
02-210301	Vehicle Hire Charges -P0350	328.00	72.89	72.89	72.89	18.22	28.16	26.51	23.19	13.25	Monthly	DC Bill
02-210302	BBMP Vehicle Fuel Expenses - P0357	100.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Monthly	DC Bill
02-210303	Vehicle Allowances to Officials - P3204	12.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Monthly	DC Bill
02-210304	Travelling & Conveyance Expense Reimbursements -P0141	30.00	6.67	6.67	6.67	1.67	2.58	2.42	2.12	1.21	Need based	DC Bill
02-210401	Legal Expenses -P0070	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210499	Consultancy Charges Others - P0043, P1961	60.00	13.33	13.33	13.33	3.33	5.15	4.85	4.24	2.42	Need based	DC Bill
02-210501	Advertisement Expenses News Papers -P2646, -P3371,P0003	1360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210502	Advertisement Expenses - TV and Radio -P3457	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210601	Training & Workshop Expenses - P0518, P0101	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210602	Managed Health Care BBMP Employees -P1532	1280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
02-210603	Medical Reimbursement BBMP Employees -P0119	10.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Need based	DC Bill
02-210907	Budget Expenses -P0037	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill

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<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHA NKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
02-210908	Honorarium Expenses -P0297	4.00	0.89	0.89	0.89	0.22	0.34	0.32	0.28	0.16	Monthly	DC Bill
02-210909	Natural Calamities/Fire Hazard/Compensation -P0019, -P3770, -P0020	200.00	44.44	44.44	44.44	11.11	17.17	16.16	14.14	8.08	Need based	DC Bill
02-210910	Publication-House Magzines,Booklets, etc,. -P3771, P0091.P0094	10.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Need based	DC Bill
02-210913	Security Service Expenses-P0099	440.00	97.78	97.78	97.78	24.44	37.78	35.56	31.11	17.78	Monthly	DC Bill
	<b>Total</b>	<b>4394.00</b>	<b>265.33</b>	<b>265.33</b>	<b>265.33</b>	<b>66.33</b>	<b>102.52</b>	<b>96.48</b>	<b>84.42</b>	<b>48.24</b>		
	<b>Functions and Ceremonies</b>											
02-210701	Independence/Republic Day Celebrations Expenses -P0017	40.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
02-210702	Kannanda Rajyotsava Celebrations Expenses -P0012	10.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Need based	DC Bill
02-210703	Nadaprabhu Kempegowda Day Celebrations Expenses -P0014, -	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210704	Poura Karmikas Day Celebration Expenses -P0016	100.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
02-210705	Dr.B.R Ambedkar Birthday Celebration Expenses -P3127,	150.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Need based	DC Bill
02-210706	Kadalekai Parishe Cultural Programme Expenses -P2213	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210707	Bengaluru Dasara Festival Expenses -P0010	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill

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02-210708	Bengaluru Karaga Celebration Expenses -P1805	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210709	Kannada Cultural Programme Expenses -P3135	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-210799	Corporation Ceremonies and Functions Others Expenses - P0015. P3345	90.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Need based	DC Bill
	<b>Total</b>	<b>934.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>15.00</b>	<b>23.18</b>	<b>21.82</b>	<b>19.09</b>	<b>10.91</b>		
<b>Operation and Maintenance Expenses</b>												
02-221101	Repairs & Maintenance of Cars & Other Office Vehicles -P0354	60.00	13.33	13.33	13.33	3.33	5.15	4.85	4.24	2.42	Need based	DC Bill
02-221201	Repairs & Maintenance of Computers & Computer Peripherals -P0120.P1746	10.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Need based	DC Bill
02-222101	Election Expenses -P0054	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-230105	Interest on loan from Banks - P0270	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
	<b>Total</b>	<b>1110.00</b>	<b>15.56</b>	<b>15.56</b>	<b>15.56</b>	<b>3.89</b>	<b>6.01</b>	<b>5.66</b>	<b>4.95</b>	<b>2.83</b>		

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<b>Capital Expenses</b>												
02-400901	Cars and Other Office Vehicles - P0110 P3373	40.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
02-401001	Computers & Computer Peripherals -P0123, P0124	40.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
02-401002	IT Applications and Software - P3205,P0112	1950.00	11.11	11.11	11.11	2.78	4.29	4.04	3.54	2.02	Need based	DC Bill
02-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	60.00	13.33	13.33	13.33	3.33	5.15	4.85	4.24	2.42	Need based	DC Bill
	<b>Total</b>	<b>2090.00</b>	<b>42.22</b>	<b>42.22</b>	<b>42.22</b>	<b>10.56</b>	<b>16.31</b>	<b>15.35</b>	<b>13.43</b>	<b>7.68</b>		
<b>Extraordinary Payments</b>												
02-320103	Loan from KUIDFC -P0539	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
02-320105	Loan from Banks -P0538	28587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
	<b>Total</b>	<b>28687.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Total General Administration</b>	<b>68213.00</b>	<b>1112.44</b>	<b>1112.44</b>	<b>1112.44</b>	<b>278.11</b>	<b>429.81</b>	<b>404.53</b>	<b>353.96</b>	<b>202.26</b>		

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<b>03</b>	<b>Revenue</b>											
	<b>Establishment Expenses</b>											
03-200103	Pay of Officers and Staff Revenue -P3188	0.00	1081.56	1081.56	1081.56	270.39	417.87	393.29	344.13	196.65	Monthly	Salary bill
03-200203	Allowances and Benefits to Officers and Staff Revenue	0.00	635.33	635.33	635.33	158.83	245.47	231.03	202.15	115.52	Monthly	Salary bill
03-200301	Pay and Allowance Equal Pay to Equal Work Staff	0.00	123.78	123.78	123.78	30.94	47.82	45.01	39.38	22.51	Monthly	Salary bill
	<b>Total</b>	<b>0.00</b>	<b>1840.67</b>	<b>1840.67</b>	<b>1840.67</b>	<b>460.17</b>	<b>711.17</b>	<b>669.33</b>	<b>585.67</b>	<b>334.67</b>		
	<b>Office Expenses</b>											
03-210201	Rent, Rates and Taxes -P3203	0.00	3.11	3.11	3.11	0.78	1.20	1.13	0.99	0.57	Monthly	DC Bill
03-210203	Printing, Stationery & Photocopying Charges -P0086	0.00	11.56	11.56	11.56	2.89	4.46	4.20	3.68	2.10	Need based	DC Bill
03-210204	Telephone/Mobile Expenses - P3308, P0137	0.00	5.33	5.33	5.33	1.33	2.06	1.94	1.70	0.97	Monthly	DC Bill
03-210205	Revenue/Postal Stamp Expenses -P0095	0.00	0.11	0.11	0.11	0.03	0.04	0.04	0.03	0.03	Need based	DC Bill
03-220102	Electricity Charges - BBMP Offices -P3309, -P0028	0.00	12.00	12.00	12.00	3.00	4.64	4.36	3.82	2.18	Monthly	DC Bill
03-220201	Water Charges - BBMP Offices - P3310	0.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Monthly	DC Bill



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03-210603	Medical Reimbursement BBMP Employees -P0119	0.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Need based	DC Bill
03-210999	Other General or Contingency Expenses -P0083, P0046,P1772	0.00	11.11	11.11	11.11	2.78	4.29	4.04	3.54	2.02	Need based	DC Bill
	<b>Total</b>	<b>0.00</b>	<b>50.33</b>	<b>50.33</b>	<b>50.33</b>	<b>12.59</b>	<b>19.44</b>	<b>18.30</b>	<b>16.01</b>	<b>9.16</b>		
<b>Operation and Maintenance Expenses</b>												
03-210302	BBMP Vehicle Fuel Expenses - P0357	0.00	6.22	6.22	6.22	1.56	2.40	2.26	1.98	1.13	Monthly	DC Bill
03-210303	Vehicle Allowances to Officials - P3204	0.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Monthly	DC Bill
03-210905	Incentive Payment -P3773	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
03-221101	Repairs & Maintenance of Cars & Other Office Vehicles	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
03-221201	Repairs & Maintenance of Computers & Computer Peripherals	0.00	0.89	0.89	0.89	0.22	0.34	0.32	0.28	0.16	Need based	DC Bill
03-222110	Digital Door Numbering Expenses -P3207,P0053	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
03-222111	Total Station Survey Expenses - P3206	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
03-222112	Removal of Unauthorised Advertisement Boards -P0056	0.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Need based	DC Bill
	<b>Total</b>	<b>6.00</b>	<b>35.56</b>	<b>35.56</b>	<b>35.56</b>	<b>8.89</b>	<b>13.74</b>	<b>12.93</b>	<b>11.31</b>	<b>6.46</b>		

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<b>Capital Expenses</b>												
03-401001	Computers & Computer Peripherals -P0123, P0124	0.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
03-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	0.00	13.33	13.33	13.33	3.33	5.15	4.85	4.24	2.42	Need based	DC Bill
	<b>Total</b>	<b>0.00</b>	<b>22.22</b>	<b>22.22</b>	<b>22.22</b>	<b>5.56</b>	<b>8.59</b>	<b>8.08</b>	<b>7.07</b>	<b>4.04</b>		
	<b>Total Revenue</b>	<b>6.00</b>	<b>1948.78</b>	<b>1948.78</b>	<b>1948.78</b>	<b>487.20</b>	<b>752.93</b>	<b>708.65</b>	<b>620.06</b>	<b>354.33</b>		
<b>04</b>	<b>Town Planning and Regulation</b>											
<b>Establishment Expenses</b>												
04-200104	Pay of Officers and Staff Town Planning & Regulation -P3195	71.00	47.33	47.33	47.33	11.83	18.29	17.21	15.06	8.61	Monthly	Salary bill
04-200204	Allowances and Benefits to Officers and Staff Town Planning and Regulation	34.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Monthly	Salary bill
	<b>Total</b>	<b>105.00</b>	<b>69.56</b>	<b>69.56</b>	<b>69.56</b>	<b>17.39</b>	<b>26.87</b>	<b>25.29</b>	<b>22.13</b>	<b>12.65</b>		

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<b>Office Expenses</b>												
04-210203	Printing, Stationery & Photocopying Charges -P0086	4.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Need based	DC Bill
04-210204	Telephone/Mobile Expenses - P3308	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Monthly	DC Bill
04-210206	Digitalisation of Building Plans - P0050, P1751	5.00	3.33	3.33	3.33	0.83	1.29	1.21	1.06	0.61	Need based	DC Bill
04-210999	Other General or Contingency Expenses -P0083, P0046	5.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Need based	DC Bill
	<b>Total</b>	<b>15.00</b>	<b>11.11</b>	<b>11.11</b>	<b>11.11</b>	<b>2.78</b>	<b>4.29</b>	<b>4.04</b>	<b>3.54</b>	<b>2.02</b>		
<b>Operation and Maintenance Expenses</b>												
04-210302	BBMP Vehicle Fuel Expenses - P0357	2.00	1.33	1.33	1.33	0.33	0.52	0.48	0.42	0.24	Monthly	DC Bill
04-210303	Vehicle Allowances to Officials - P3204	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
04-210603	Medical Reimbursement BBMP Employees -P0119	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Monthly	DC Bill
04-221101	Repairs & Maintenance of Cars & Other Office Vehicles	2.00	1.33	1.33	1.33	0.33	0.52	0.48	0.42	0.24	Need based	DC Bill
04-221201	Repairs & Maintenance of Computers & Computer Peripherals	0.18	0.18	0.18	0.18	0.06	0.06	0.05	0.07	0.04	Need based	DC Bill
	<b>Total</b>	<b>6.18</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>	<b>0.89</b>	<b>1.35</b>	<b>1.26</b>	<b>1.13</b>	<b>0.65</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHA NKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Capital Expenses</b>												
04-401001	Computers & Computer Peripherals -P0123, P0124	2.00	0.89	0.89	0.89	0.22	0.34	0.32	0.28	0.16	Need based	DC Bill
04-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	4.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Need based	DC Bill
	<b>Total</b>	<b>6.00</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>0.89</b>	<b>1.37</b>	<b>1.29</b>	<b>1.13</b>	<b>0.65</b>		
	<b>Total Town Planning and Regulation</b>	<b>132.18</b>	<b>87.74</b>	<b>87.74</b>	<b>87.74</b>	<b>21.95</b>	<b>33.89</b>	<b>31.89</b>	<b>27.93</b>	<b>15.96</b>		
<b>05</b>	<b>Public Works</b>											
<b>Establishment Expenses</b>												
05-200105	Pay of Officers and Staff Public Works -P3187,P3191,P3196, P3197, P3198, P3199, P3202	3631.00	1344.67	1344.67	1344.67	336.17	519.53	488.97	427.85	244.48	Monthly	Salary bill
05-200205	Allowances and Benefits to Officers and Staff Public Works	2518.00	932.44	932.44	932.44	233.11	360.26	339.07	296.69	169.54	Monthly	Salary bill
05-200301	Pay and Allowance Equal Pay to Equal Work Staff	724.00	268.00	268.00	268.00	67.00	103.55	97.45	85.27	48.73	Monthly	Salary bill
	<b>Total</b>	<b>6873.00</b>	<b>2545.11</b>	<b>2545.11</b>	<b>2545.11</b>	<b>636.28</b>	<b>983.34</b>	<b>925.49</b>	<b>809.81</b>	<b>462.75</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Office Expenses</b>												
05-210201	Rent, Rates and Taxes -P3203	6.00	3.56	3.56	3.56	0.89	1.37	1.29	1.13	0.65	Monthly	DC Bill
05-210203	Printing, Stationery & Photocopying Charges -P0086	30.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Need based	DC Bill
05-210204	Telephone/Mobile Expenses - P3308,P0130	7.00	4.67	4.67	4.67	1.17	1.80	1.70	1.48	0.85	Monthly	DC Bill
05-210205	Revenue/Postal Stamp Expenses -P0095	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Need based	DC Bill
05-220102	Electricity Charges - BBMP Offices -P3309	130.00	86.67	86.67	86.67	21.67	33.48	31.52	27.58	15.76	Monthly	DC Bill
05-220201	Water Charges - BBMP Offices - P3310	40.00	26.67	26.67	26.67	6.67	10.30	9.70	8.48	4.85	Monthly	DC Bill
05-210603	Medical Reimbursement BBMP Employees -P0119	4.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Need based	DC Bill
05-210999	Other General or Contingency Expenses -P0083, P0046, P0113	25.00	16.67	16.67	16.67	4.17	6.44	6.06	5.30	3.03	Need based	DC Bill
	<b>Total</b>	<b>243.00</b>	<b>161.56</b>	<b>161.56</b>	<b>161.56</b>	<b>40.39</b>	<b>62.42</b>	<b>58.75</b>	<b>51.40</b>	<b>29.37</b>		
<b>General Administrative Expenses</b>												
05-210403	Consultancy Charges Technical - P0090, P1883, P1788	600.00	44.44	44.44	44.44	11.11	17.17	16.16	14.14	8.08	Need based	DC Bill
	<b>Total</b>	<b>600.00</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>11.11</b>	<b>17.17</b>	<b>16.16</b>	<b>14.14</b>	<b>8.08</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Functions and Ceremonies</b>												
05-210799	Corporation Ceremonies and Functions Expenses Others -	15.00	10.00	10.00	10.00	2.50	3.86	3.64	3.18	1.82	Need based	DC Bill
05-210701	Independence/Republic Day Celebrations Expnses -P0017	10.00	6.67	6.67	6.67	1.67	2.58	2.42	2.12	1.21	Need based	DC Bill
05-210703	Nadaprabhu Kempegowda Day Celebrations Expenses -P0014, -	60.00	40.00	40.00	40.00	10.00	15.45	14.55	12.73	7.27	Need based	DC Bill
05-210704	Poura Karmikas Day Celebration Expenses -P0016	6.00	4.00	4.00	4.00	1.00	1.55	1.45	1.27	0.73	Need based	DC Bill
05-210712	Sports and Cultural Activity Expenses -P0260, P0262	10.00	6.67	6.67	6.67	1.67	2.58	2.42	2.12	1.21	Need based	DC Bill
	<b>Total</b>	<b>101.00</b>	<b>67.33</b>	<b>67.33</b>	<b>67.33</b>	<b>16.83</b>	<b>26.02</b>	<b>24.48</b>	<b>21.42</b>	<b>12.24</b>		
<b>Operation and Maintenance Expenses</b>												
05-220101	Electricity Charges Street Lighting P0029	25700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
05-210302	BBMP Vehicle Fuel Expenses - P0357	50.00	33.33	33.33	33.33	8.33	12.88	12.12	10.61	6.06	Monthly	DC Bill
05-210303	Vehicle Allowances to Officials - P3204	40.00	26.67	26.67	26.67	6.67	10.30	9.70	8.48	4.85	Monthly	DC Bill
05-222109	Natural Calamities Expenses	200.00	133.33	133.33	133.33	33.33	51.52	48.48	42.42	24.24	Need based	DC Bill
05-220104	Electricity Charges - Crematoriums -P0030	61.00	40.44	40.44	40.44	10.11	15.63	14.71	12.87	7.35	Monthly	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHANKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
05-221101	Repairs & Maintenance of Cars & Other Office Vehicles	30.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Need based	DC Bill
05-221201	Repairs & Maintenance of Computers & Computer Peripherals	5.00	3.33	3.33	3.33	0.83	1.29	1.21	1.06	0.61	Need based	DC Bill
05-222113	Encroachment Clearance Expenses -P0055	100.00	66.67	66.67	66.67	16.67	25.76	24.24	21.21	12.12	Need based	DC Bill
05-222114	Expenses for Immersion of Ganesh Idols -P3155	0.00	71.11	71.11	71.11	17.78	27.47	25.86	22.63	12.93	Need based	DC Bill
	<b>Total</b>	<b>26186.00</b>	<b>394.89</b>	<b>394.89</b>	<b>394.89</b>	<b>98.72</b>	<b>152.57</b>	<b>143.60</b>	<b>125.65</b>	<b>71.80</b>		
<b>Capital Expenses (BBMP Fund)</b>												
05-400902	Prahari Vehicles -P0110	20.00	13.33	13.33	13.33	3.33	5.15	4.85	4.24	2.42	Need based	DC Bill
05-401001	Computers & Computer Peripherals -P0123, P0124	30.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Need based	DC Bill
05-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	30.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Need based	DC Bill
	<b>Total</b>	<b>80.00</b>	<b>53.33</b>	<b>53.33</b>	<b>53.33</b>	<b>13.33</b>	<b>20.61</b>	<b>19.39</b>	<b>16.97</b>	<b>9.70</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Public Works Head from Scheduel</b>												
05-220503	Maintenance of Electrical Crematorium -P3240	0.00	1.33	2.67	2.67	2.67	1.33	1.33	4.00	0.00	Quarterly	DC Bill
05-221501	M & R to Pump sets, Lifts, DG Sets, Wireless sets & Internal Telephone Exchange -P0303	0.00	25.33	25.33	25.33	6.33	9.79	9.21	8.06	4.61	Quarterly	DC Bill
05-221501	M & R to Electrical Crematorium - P0287	0.00	16.67	33.33	33.33	33.33	16.67	16.67	50.00	0.00	Quarterly	DC Bill
05-221599	Maintenance of Control Room in All zones -P3156	0.00	53.33	53.33	53.33	13.33	20.61	19.39	16.97	9.70	Monthly	Dc Bill
05-221802	Maintenance of Lakes ( <b>Escrow Account</b> ) including STP Maintenance - P2028	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	Dc Bill
05-400101	Acquisition of Land for Road Widening, Waste Disposal Site & Others -P0001	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
	<b>TOTAL</b>	<b>5000.00</b>	<b>96.67</b>	<b>114.67</b>	<b>114.67</b>	<b>55.67</b>	<b>48.39</b>	<b>46.61</b>	<b>79.03</b>	<b>14.30</b>		
	<b>Total Public Works</b>	<b>39083.00</b>	<b>3363.33</b>	<b>3381.33</b>	<b>3381.33</b>	<b>872.33</b>	<b>1310.52</b>	<b>1234.48</b>	<b>1118.42</b>	<b>608.24</b>		



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHA NKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>06</b>	<b>Solid Waste Management</b>											
	<b>Establishment Expenses</b>											
06-200106	Pay of Officers and Staff Solid Waste Management -P3194	575.00	383.33	383.33	383.33	95.83	148.11	139.39	121.97	69.70	Monthly	Salary bill
06-200206	Allowances and Benefits to Officers and Staff Solid Waste	387.00	258.22	258.22	258.22	64.56	99.77	93.90	82.16	46.95	Monthly	Salary bill
06-200301	Pay and Allowance Equal Pay to Equal Work Staff	30.00	20.00	20.00	20.00	5.00	7.73	7.27	6.36	3.64	Monthly	Salary bill
06-200401	Salary of Outsourced Poura Karmikas DPS -P3585	0.00	6844.44	6844.44	6844.44	1711.11	2644.44	2488.89	2177.78	1244.44	Monthly	DPS Bill
	<b>Total</b>	<b>992.00</b>	<b>7506.00</b>	<b>7506.00</b>	<b>7506.00</b>	<b>1876.50</b>	<b>2900.05</b>	<b>2729.45</b>	<b>2388.27</b>	<b>1364.73</b>		
	<b>Office Expenses</b>											
06-210203	Printing, Stationery & Photocopying Charges -P0086	2.00	3.56	3.56	3.56	0.89	1.37	1.29	1.13	0.65	Need based	DC Bill
06-210204	Telephone/Mobile Expenses - P3308, P0139	1.00	1.33	1.33	1.33	0.33	0.52	0.48	0.42	0.24	Monthly	DC Bill
06-210205	Revenue/Postal Stamp Expenses -P0095	0.00	0.22	0.22	0.22	0.06	0.09	0.08	0.07	0.04	Need based	DC Bill
06-220102	Electricity Charges - BBMP Offices -P3309	7.00	12.44	12.44	12.44	3.11	4.81	4.53	3.96	2.26	Monthly	DC Bill
06-210603	Medical Reimbursement BBMP Employees -P0119	1.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
06-210999	Other General or Contingency Expenses -P0083, P0046	5.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
	<b>Total</b>	<b>16.00</b>	<b>37.11</b>	<b>37.11</b>	<b>37.11</b>	<b>9.28</b>	<b>14.34</b>	<b>13.49</b>	<b>11.81</b>	<b>6.75</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Functions and Ceremonies</b>												
06-210704	Poura Karmikas Day Celebration Expenses -P0016	0.00	3.56	3.56	3.56	0.89	1.37	1.29	1.13	0.65	Need based	DC Bill
	<b>Total</b>	<b>0.00</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>0.89</b>	<b>1.37</b>	<b>1.29</b>	<b>1.13</b>	<b>0.65</b>		
<b>Operation and Maintenance Expenses</b>												
06-210403	Consultancy Charges Technical - P0090, P1883, P1788	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
06-210302	BBMP Vehicle Fuel Expenses - P0357	10.00	18.22	18.22	18.22	4.56	7.04	6.63	5.80	3.31	Monthly	DC Bill
06-210303	Vehicle Allowances to Officials - P3204	2.50	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Monthly	DC Bill
06-210908	Honorarium Expense (Marshals )- P3228	1440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
06-210908	Honorariums Expenses (Link Workers & JHI ) -P1557	0.00	204.44	204.44	204.44	51.11	78.99	74.34	65.05	37.17	Monthly	DC Bill
06-210913	Security Service Expenses -P0936	0.00	35.56	35.56	35.56	8.89	13.74	12.93	11.31	6.46	Monthly	DC Bill
06-220303	Push Carts and Bins -P0373	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
06-220307	Consumption SWM related Consumables -P0277	0.00	44.44	44.44	44.44	11.11	17.17	16.16	14.14	8.08	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHA NKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
06-221001	Repairs & Maintenance of SWM Vehicles -P2176	0.00	195.56	195.56	195.56	48.89	75.56	71.11	62.22	35.56	Need based	DC Bill
06-221002	Repairs & Maintenance of SWM Plant & Machinery -P3116, P3789	0.00	200.00	200.00	200.00	0.00	200.00	200.00	400.00	200.00	Monthly	DC Bill
06-221101	Repairs & Maintenance of Cars & Other Office Vehicles	0.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Need based	DC Bill
06-221201	Repairs & Maintenance of Computers & Computer Peripherals	0.00	0.44	0.44	0.44	0.11	0.17	0.16	0.14	0.08	Need based	DC Bill
06-221601	Maintenance of Land Fills/Waste Dumping Yards/Quarries -P0968, P1715,P1789,P1860	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
06-221604	Hire Charges of SWM Vehicles - P2345	0.00	0.89	0.89	0.89	0.22	0.34	0.32	0.28	0.16	Monthly	DC Bill
06-221605	O&M expenses of Biometric Attendance System -P3230	0.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
06-221607	Operating Costs Outsourced SWM Expense -P0274, P0279( including zonta.TPS.Drv waste)	5000.00	8666.67	8666.67	8666.67	2166.67	3348.48	3151.52	2757.58	1575.76	Monthly	DC Bill
06-221608	Tipping Charges -P1521	0.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
06-221609	Decentralised Composting Expenses -P0275,P3234, P3763	0.00	2.67	2.67	2.67	0.67	1.03	0.97	0.85	0.48	Need based	DC Bill
06-221611	Maintenance of Mustering Centres for Poura Karmikas - P3236	0.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHA NKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
06-220411	Repairs & Maintenance - Buildings Public Toilets (E- Toilets)	0.00	64.00	64.00	64.00	16.00	24.73	23.27	20.36	11.64	Need based	DC Bill
06-240101	Campaigns, Rallies and IEC Programmes -P3361	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
	<b>Total</b>	<b>8652.50</b>	<b>9812.44</b>	<b>9492.44</b>	<b>9492.44</b>	<b>2323.11</b>	<b>3790.26</b>	<b>3579.07</b>	<b>3356.69</b>	<b>1889.54</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Capital Expenses (BBMP Fund)</b>												
06-401001	Computers & Computer Peripherals -P0123, P0124	1.00	1.56	1.56	1.56	0.39	0.60	0.57	0.49	0.28	Need based	DC Bill
06-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	5.00	6.00	6.00	6.00	1.50	2.32	2.18	1.91	1.09	Need based	DC Bill
06-400803	SWM Equipment -P1737	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
	<b>Total</b>	<b>6.00</b>	<b>25.33</b>	<b>25.33</b>	<b>25.33</b>	<b>6.33</b>	<b>9.79</b>	<b>9.21</b>	<b>8.06</b>	<b>4.61</b>		
	<b>Total Solid Waste Management</b>	<b>9666.50</b>	<b>17384.44</b>	<b>17064.44</b>	<b>17064.44</b>	<b>4216.11</b>	<b>6715.81</b>	<b>6332.53</b>	<b>5765.96</b>	<b>3266.26</b>		
<b>07</b>	<b>Public Health-General</b>											
<b>Establishment Expenses</b>												
07-200107	Pay of Officers and Staff Public Health-General -P3192	383.00	595.33	595.33	595.33	148.83	230.02	216.48	189.42	108.24	Monthly	Salary bill
07-200207	Allowances and Benefits to Officers and Staff Public Health-General	268.00	417.33	417.33	417.33	104.33	161.24	151.76	132.79	75.88	Monthly	Salary bill
07-200301	Pay and Allowance Equal Pay to Equal Work Staff	25.00	38.89	38.89	38.89	9.72	15.03	14.14	12.37	7.07	Monthly	Salary bill
	<b>Total</b>	<b>676.00</b>	<b>1051.56</b>	<b>1051.56</b>	<b>1051.56</b>	<b>262.89</b>	<b>406.28</b>	<b>382.38</b>	<b>334.59</b>	<b>191.19</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Office Expenses</b>												
07-210203	Printing, Stationery & Photocopying Charges -P0086	6.00	8.44	8.44	8.44	2.11	3.26	3.07	2.69	1.54	Need based	DC Bill
07-210204	Telephone/Mobile Expenses - P3308,P0132	2.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Monthly	DC Bill
07-210205	Revenue/Postal Stamp Expenses -P0095	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01	Need based	DC Bill
07-220102	Electricity Charges - BBMP Offices -P3309 -P0024	6.00	8.44	8.44	8.44	2.11	3.26	3.07	2.69	1.54	Monthly	DC Bill
07-220201	Water Charges - BBMP Offices - P3310, P0147	3.00	3.78	3.78	3.78	0.94	1.46	1.37	1.20	0.69	Monthly	DC Bill
07-210999	Other General or Contingency Expenses -P0083, P0046	6.00	9.33	9.33	9.33	2.33	3.61	3.39	2.97	1.70	Need based	DC Bill
	<b>Total</b>	<b>23.01</b>	<b>32.24</b>	<b>32.24</b>	<b>32.24</b>	<b>8.08</b>	<b>12.47</b>	<b>11.74</b>	<b>10.27</b>	<b>5.87</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Operation and Maintenance Expenses</b>												
07-210302	BBMP Vehicle Fuel Expenses - P0357	8.00	12.44	12.44	12.44	3.11	4.81	4.53	3.96	2.26	Monthly	DC Bill
07-210303	Vehicle Allowances to Officials - P3204	6.00	8.44	8.44	8.44	2.11	3.26	3.07	2.69	1.54	Monthly	DC Bill
07-210603	Medical Reimbursement BBMP Employees -P0119	1.00	1.56	1.56	1.56	0.39	0.60	0.57	0.49	0.28	Need based	DC Bill
07-210799	Corporation Ceremonies and Functions Sxpenses Others - P0015. P3345	3.00	3.78	3.78	3.78	0.94	1.46	1.37	1.20	0.69	Need based	DC Bill
07-210908	Honorariums to( Grave Diggers) - P3569	40.00	62.22	62.22	62.22	15.56	24.04	22.63	19.80	11.31	Monthly	DC Bill
07-210908	Honorarium Expenses (Medical & Health Consultants) -P3117	50.00	77.78	77.78	77.78	19.44	30.05	28.28	24.75	14.14	Monthly	DC Bill
07-210908	Honorarium Expense (Marshals-Indira Canteen )- P3228	1600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
07-222109	Natural Calamities Expenses P0020	250.00	388.89	388.89	388.89	97.22	150.25	141.41	123.74	70.71	Need based	DC Bill
07-222003	Disposal of Hospital Waste - P0051	8.00	11.56	11.56	11.56	2.89	4.46	4.20	3.68	2.10	Monthly	DC Bill
07-222006	House Keeping and Laundry Service Expenses -P0069, -P0098	8.00	11.56	11.56	11.56	2.89	4.46	4.20	3.68	2.10	Monthly	DC Bill
07-210913	Security Service Expenses -P3568	0.00	124.44	124.44	124.44	31.11	48.08	45.25	39.60	22.63	Monthly	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHANKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
07-220410	Repairs & Maintenance - Buildings Slaughter Houses/Abattoir -P2166	5.00	7.78	7.78	7.78	1.94	3.01	2.83	2.47	1.41	Need based	DC Bill
07-221101	Repairs & Maintenance of Cars & Other Office Vehicles	4.00	6.67	6.67	6.67	1.67	2.58	2.42	2.12	1.21	Need based	DC Bill
07-221201	Repairs & Maintenance of Computers & Computer Peripherals	0.00	0.44	0.44	0.44	0.11	0.17	0.16	0.14	0.08	Need based	DC Bill
07-221403	Repairs & Maintenance of Hospital Equipment -P0507	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Need based	DC Bill
07-222001	Supply of Medicines and Drugs to Hospital & Health Care Centre - P1822	80.00	124.44	124.44	124.44	31.11	48.08	45.25	39.60	22.63	Need based	DC Bill
	<b>Total</b>	<b>2064.00</b>	<b>842.67</b>	<b>842.67</b>	<b>842.67</b>	<b>210.67</b>	<b>325.58</b>	<b>306.42</b>	<b>268.12</b>	<b>153.21</b>		
	<b>Programme Expenses</b>											
07-240101	Campaigns, Rallies and IEC Programmes -P0516, P1822, P2167.P3463	10.00	15.56	15.56	15.56	3.89	6.01	5.66	4.95	2.83	Need based	DC Bill
07-240102	Aids Programme Expenses -P0503	1.00	2.00	2.00	2.00	0.50	0.77	0.73	0.64	0.36	Need based	DC Bill
07-240103	Pulse Polio Programme Expenses -P0505	10.00	15.56	15.56	15.56	3.89	6.01	5.66	4.95	2.83	Need based	DC Bill
07-240104	Mosquito Control Programme Expenses -P3223, -P3224, P1534, P3425	0.00	311.11	311.11	311.11	77.78	120.20	113.13	98.99	56.57	Monthly	DC Bill



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHA NKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
07-240105	Street Dog Management Expenses -P0273	0.00	77.78	77.78	77.78	19.44	30.05	28.28	24.75	14.14	Monthly	DC Bill
07-240702	Indira Canteen Food Supply Programme -P3363	0.00	1333.33	1333.33	1333.33	333.33	515.15	484.85	424.24	242.42	Monthly	DC Bill
	<b>Total</b>	<b>21.00</b>	<b>1755.33</b>	<b>1755.33</b>	<b>1755.33</b>	<b>438.83</b>	<b>678.20</b>	<b>638.30</b>	<b>558.52</b>	<b>319.15</b>		
	<b>Capital Expenses</b>											
07-400905	Hearse Vans -P0993	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
07-400906	Cattle Catching Vehicles -P1520	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
07-401001	Computers & Computer Peripherals -P0123, P0124	3.00	4.67	4.67	4.67	1.17	1.80	1.70	1.48	0.85	Need based	DC Bill
07-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	3.00	3.78	3.78	3.78	0.94	1.46	1.37	1.20	0.69	Need based	DC Bill
07-401203	Hospital Equipment -P0498, P0509, P3578	1.00	1.56	1.56	1.56	0.39	0.60	0.57	0.49	0.28	Need based	DC Bill
	<b>Total</b>	<b>67.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>2.50</b>	<b>3.86</b>	<b>3.64</b>	<b>3.18</b>	<b>1.82</b>		
	<b>Total Public Health-General</b>	<b>2851.01</b>	<b>3691.80</b>	<b>3691.80</b>	<b>3691.80</b>	<b>922.96</b>	<b>1426.39</b>	<b>1342.48</b>	<b>1174.68</b>	<b>671.24</b>		



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHA NKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Operation and Maintenance Expenses</b>												
08-210302	BBMP Vehicle Fuel Expenses - P0357	5.00	11.67	11.67	11.67	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
08-210303	Vehicle Allowances to Officials - P3204	2.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
08-210499	Consultancy Charges Others - P0043, P1961	2.00	4.67	4.67	4.67	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-210601	Training & Workshop Expenses - P0107	2.00	3.33	3.33	3.33	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-210603	Medical Reimbursement BBMP Employees -P0119	1.00	2.33	2.33	2.33	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-210905	Incentive Payment -P0497	1.00	2.33	2.33	2.33	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-210908	Honorarium Expenses (Medical & Health Consultants) -P3117	113.00	263.67	263.67	263.67	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
08-222109	Natural Calamities Expenses P0020	250.00	583.33	583.33	583.33	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-210913	Security Service Expenses -P0936	3.00	5.67	5.67	5.67	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
08-221101	Repairs & Maintenance of Cars & Other Office Vehicles	10.00	24.33	24.33	24.33	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-221201	Repairs & Maintenance of Computers & Computer Peripherals	0.00	0.67	0.67	0.67	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-221403	Repairs & Maintenance of Hospital Equipment -P0507	4.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHA NKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Capital Expenses</b>												
08-401001	Computers & Computer Peripherals -P0123, P0124	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
08-401203	Hospital Equipment -P0498, P0509, P3578	20.00	46.67	46.67	46.67	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
	<b>Total</b>	<b>22.00</b>	<b>48.67</b>	<b>48.67</b>	<b>48.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Total Public Health-Medical</b>	<b>846.00</b>	<b>1963.33</b>	<b>1963.33</b>	<b>1963.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>09</b>	<b>Horticulture</b>											
<b>Establishment Expenses</b>												
09-200109	Pay of Officers and Staff Horticulture -P3189	95.00	148.22	148.22	148.22	37.06	57.27	53.90	47.16	26.95	Monthly	Salary bill
09-200209	Allowances and Benefits to Officers and Staff Horticulture	65.00	100.67	100.67	100.67	25.17	38.89	36.61	32.03	18.30	Monthly	Salary bill
09-200301	Pay and Allowance Equal Pay to Equal Work Staff	2.00	3.33	3.33	3.33	0.83	1.29	1.21	1.06	0.61	Monthly	Salary bill
	<b>Total</b>	<b>162.00</b>	<b>252.22</b>	<b>252.22</b>	<b>252.22</b>	<b>63.06</b>	<b>97.45</b>	<b>91.72</b>	<b>80.25</b>	<b>45.86</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Office Expenses</b>												
09-210203	Printing, Stationery & Photocopying Charges -P0086	1.00	1.11	1.11	1.11	0.28	0.43	0.40	0.35	0.20	Need based	DC Bill
09-210204	Telephone/Mobile Expenses - P3308	0.50	0.89	0.89	0.89	0.22	0.34	0.32	0.28	0.16	Monthly	DC Bill
09-220102	Electricity Charges - BBMP Offices -P3309	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Monthly	DC Bill
09-210999	Other General or Contingency Expenses -P0083, P0046	5.00	7.78	7.78	7.78	1.94	3.01	2.83	2.47	1.41	Need based	DC Bill
	<b>Total</b>	<b>7.50</b>	<b>10.44</b>	<b>10.44</b>	<b>10.44</b>	<b>2.61</b>	<b>4.04</b>	<b>3.80</b>	<b>3.32</b>	<b>1.90</b>		
<b>Operation and Maintenance Expenses</b>												
09-210302	BBMP Vehicle Fuel Expenses -	3.00	4.67	4.67	4.67	1.17	1.80	1.70	1.48	0.85	Monthly	DC Bill
09-210303	Vehicle Allowances to Officials - P3204	2.00	2.22	2.22	2.22	0.56	0.86	0.81	0.71	0.40	Monthly	DC Bill
09-210301	Vehicle Hire Charges	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Monthly	DC Bill
09-210603	Medical Reimbursement BBMP Employees -P0119	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Need based	DC Bill
09-220105	Electricity Charges - Parks & Play grounds -P0025	0.00	31.11	31.11	31.11	7.78	12.02	11.31	9.90	5.66	Monthly	DC Bill
09-221101	Repairs & Maintenance of Cars & Other Office Vehicles	4.00	6.67	6.67	6.67	1.67	2.58	2.42	2.12	1.21	Need based	DC Bill
08-221201	Repairs & Maintenance of Computers & Computer	0.00	0.44	0.44	0.44	0.11	0.17	0.16	0.14	0.08	Need based	DC Bill
09-222115	Horticulture Show Expenses - P2172,P2161	0.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Need based	DC Bill
	<b>Total</b>	<b>10.00</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>13.00</b>	<b>20.09</b>	<b>18.91</b>	<b>16.55</b>	<b>9.45</b>		

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Capital Expenses</b>												
09-401001	Computers & Computer Peripherals -P0123, P0124	1.00	0.67	0.67	0.67	0.17	0.26	0.24	0.21	0.12	Need based	DC Bill
09-401099	Office Furniture & Fitting, and Office Equipment Others -P0058, P0970, P1784, P0085,P0116	1.00	1.56	1.56	1.56	0.39	0.60	0.57	0.49	0.28	Need based	DC Bill
09-400999	Vehicles Others-P3776 (water tankers)	10.00	15.56	15.56	15.56	3.89	6.01	5.66	4.95	2.83	Need based	DC Bill
	<b>Total</b>	<b>12.00</b>	<b>17.78</b>	<b>17.78</b>	<b>17.78</b>	<b>4.44</b>	<b>6.87</b>	<b>6.46</b>	<b>5.66</b>	<b>3.23</b>		
<b>Horticulture Heads from Schedule</b>												
09-220501	Drilling & Maintenance of Bore wells, Pump sets & Pipe lines, Erection & Installation maintenance only -P0299	0.00	88.89	88.89	108.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
09-220501	Production of Organic Manure in parks -P3211	0.00	9.78	9.78	69.78	2.44	3.78	3.56	3.11	1.78	Need based	DC Bill
09-220501	Raising & Sale of Ornamental Plants -P3775	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
09-220501	Maintenance of BBMP Parks East, West and South Zone Escrow Account -P3374	0.00	1300.00	1300.00	1530.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
09-220501	Maintenance of BBMP Parks New Zones- Escrow Account- -P3375	0.00	0.00	0.00	0.00	400.00	618.18	581.82	509.09	290.91	Monthly	DC Bill
09-220501	Purchase of Inputs for Parks maintained by BBMP & Inputs for Indoor gardening -P1885	0.00	2.89	2.89	2.89	0.72	1.12	1.05	0.92	0.53	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
09-220501	Maintenance of Burial grounds Horticulture works -P3212	0.00	35.56	35.56	35.56	8.89	13.74	12.93	11.31	6.46	Need based	DC Bill
09-220501	Beautification of Entrance points to the City/Railway Stations/Airport Road./Medians/Flyovers/Circles in the City Centers/Bangalore Dairy Circle -P3116	0.00	35.56	35.56	35.56	8.89	13.74	12.93	11.31	6.46	Need based	DC Bill
	<b>TOTAL</b>	<b>0.00</b>	<b>1474.44</b>	<b>1474.44</b>	<b>1784.45</b>	<b>443.61</b>	<b>685.58</b>	<b>645.25</b>	<b>564.60</b>	<b>322.63</b>		
	<b>Total Horticulture</b>	<b>191.50</b>	<b>1806.89</b>	<b>1806.89</b>	<b>2116.89</b>	<b>526.72</b>	<b>814.03</b>	<b>766.14</b>	<b>670.37</b>	<b>383.07</b>		
<b>10</b>	<b>Urban Forestry</b>											
	<b>Establishment Expenses</b>											
10-200110	Pay of Officers and Staff Urban Forestry-P3190	25.00	9.33	9.33	9.33	2.33	3.61	3.39	2.97	1.70	Monthly	Salary bill
10-200210	Allowances and Benefits to Officers and Staff Urban Forestry	22.00	8.22	8.22	8.22	2.06	3.18	2.99	2.62	1.49	Monthly	Salary bill
10-200301	Pay and Allowance Equal Pay to Equal Work Staff	8.00	3.11	3.11	3.11	0.78	1.20	1.13	0.99	0.57	Monthly	Salary bill
	<b>Total</b>	<b>55.00</b>	<b>20.67</b>	<b>20.67</b>	<b>20.67</b>	<b>5.17</b>	<b>7.98</b>	<b>7.52</b>	<b>6.58</b>	<b>3.76</b>		



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>Office Expenses</b>												
10-210203	Printing, Stationery & Photocopying Charges -P0086	1.00	0.22	0.22	0.22	0.06	0.09	0.08	0.07	0.04	Need based	DC Bill
10-210204	Telephone/Mobile Expenses - P3308	0.50	0.22	0.22	0.22	0.06	0.09	0.08	0.07	0.04	Monthly	DC Bill
10-210205	Revenue/Postal Stamp Expenses -P0095	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
10-210999	Other General or Contingency Expenses -P0083, P0046	15.00	5.56	5.56	5.56	1.39	2.15	2.02	1.77	1.01	Need based	DC Bill
	<b>Total</b>	<b>16.62</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1.50</b>	<b>2.32</b>	<b>2.18</b>	<b>1.91</b>	<b>1.09</b>		
<b>Operation and Maintenance Expenses</b>												
10-210302	BBMP Vehicle Fuel Expenses - P0357	4.00	1.33	1.33	1.33	0.33	0.52	0.48	0.42	0.24	Monthly	DC Bill
10-210303	Vehicle Allowances to Officials - P3204	2.00	0.44	0.44	0.44	0.11	0.17	0.16	0.14	0.08	Monthly	DC Bill
10-210603	Medical Reimbursement BBMP Employees -P0119	1.00	0.22	0.22	0.22	0.06	0.09	0.08	0.07	0.04	Need based	DC Bill
10-221701	Avenue Plantation Expenses - P0314	180.00	66.67	66.67	66.67	16.67	25.76	24.24	21.21	12.12	Monthly	DC Bill
10-221702	Tree Survey and Tree numbering expenses -P3216, P1852	60.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Need based	DC Bill
10-221703	Maintenance of Plantation raised in BBMP Area-P1855,P3778,P3779	240.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Monthly	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHANKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
10-221704	Production and Maintenance of Seedlings -P1856, P1846, P3217.P3114	240.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Monthly	DC Bill
10-221706	Tree Canopy Management -P1701	300.00	111.11	111.11	111.11	27.78	42.93	40.40	35.35	20.20	Monthly	DC Bill
10-221707	Providing Tree Guards -P3218	60.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Need based	DC Bill
10-221708	Animal Rescue unit expenses - P3220	11.00	3.78	3.78	3.78	0.94	1.46	1.37	1.20	0.69	Need based	DC Bill
	<b>Total</b>	<b>1098.00</b>	<b>405.78</b>	<b>405.78</b>	<b>405.78</b>	<b>101.44</b>	<b>156.78</b>	<b>147.56</b>	<b>129.11</b>	<b>73.78</b>		
	<b>Total Urban Forestry</b>	<b>1169.62</b>	<b>432.44</b>	<b>432.44</b>	<b>432.44</b>	<b>108.11</b>	<b>167.08</b>	<b>157.25</b>	<b>137.60</b>	<b>78.63</b>		
<b>11</b>	<b>Public Education</b>											
	<b>Establishment Expenses</b>											
11-200111	Pay of Officers and Staff Public Education -P3200	143.00	333.33	333.33	333.33	0.00	0.00	0.00	0.00	0.00	Monthly	Salary bill
11-200211	Allowances and Benefits to Officers and Staff Public Education	91.00	211.33	211.33	211.33	0.00	0.00	0.00	0.00	0.00	Monthly	Salary bill
	<b>Total</b>	<b>234.00</b>	<b>544.67</b>	<b>544.67</b>	<b>544.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Office Expenses</b>											
11-210201	Rent, Rates and Taxes - P3203, P3263	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
<b>General Administrative Expenses</b>												
11-210601	Training & Workshop Expenses-P3270	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-210911	Information, Education and Publicity Programme-P3276	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-210912	First Aid Facilities in Office, Schools and Colleges-P3265	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-210908	Honorarium Expenses (Outsourced teachers) -P2647	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
11-210913	Security Service Expenses -P0089	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
11-210914	House Keeping Expenses - P3609,P2015	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
	<b>Total</b>	<b>1868.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Operation and Maintenance Expenses</b>												
11-210302	BBMP Vehicle Fuel Expenses - P0357	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
11-210303	Vehicle Allowances to Officials - P3204	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
11-210603	Medical Reimbursement BBMP Employees -P0119	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
11-221101	Repairs & Maintenance of Cars & Other Office Vehicles	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221201	Repairs & Maintenance of Computers & Computer Peripherals	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221901	School/College Question paper printing P0250	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221304	Repairs & Maintenance of TVs ,Projectors, CCTV and Cameras Schools & Colleges -P3105,P3279	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221399	Repairs & Maintenance of Schools and College Assets - Others P1783.P3280	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221903	Mid day Meal Expenses -P0242, P3138	228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	DC Bill
11-221904	Stipends and Scholarships - P0255	88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221905	Note Books, Uniforms, School Bags and Shoes -P0249, P0252, P0985, P0256, P0243 P3259 P3815 P3260 P3282	1280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221907	Health Care Expenses Schools and Colleges -P3430	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221909	Examination Expenses -P3262	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
11-221910	Distribution of Sports Material - P3283	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill





**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
12	<b>Social Welfare</b>											
	<b>Establishment Expenses</b>											
12-200112	Pay of Officers and Staff Social Welfare -P3201	329.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	Salary bill
12-200212	Allowances and Benefits to Officers and Staff Social Welfare	226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	Salary bill
12-200301	Pay and Allowance Equal Pay to Equal Work Staff	858.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Monthly	Salary bill
	<b>Total</b>	<b>1413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Office Expenses</b>											
12-210203	Printing, Stationery & Photocopying Charges -P0086	0.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Need based	DC Bill
12-210204	Telephone/Mobile Expenses - P3308	0.00	0.89	0.89	0.89	0.22	0.34	0.32	0.28	0.16	Monthly	DC Bill
12-210303	Vehicle Allowances to Officials - P3204	0.00	1.11	1.11	1.11	0.28	0.43	0.40	0.35	0.20	Monthly	DC Bill
12-210603	Medical Reimbursement BBMP Employees -P0119	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
12-210205	Revenue/Postal Stamp Expenses -P0095	0.00	0.15	0.15	0.15	0.05	0.05	0.05	0.05	0.04	Need based	DC Bill



**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

<b>Budget code</b>	<b>Particulars</b>	<b>CENTRAL</b>	<b>EAST</b>	<b>WEST</b>	<b>SOUTH</b>	<b>YELAHANKA</b>	<b>M'PURA</b>	<b>B'HALLI</b>	<b>RR NAGAR</b>	<b>D'HALLI</b>	<b>Billing Cycle</b>	<b>Type of Bill</b>
12-221201	Repairs & Maintenance of Computers & Computer Peripherals	0.00	0.44	0.44	0.44	0.11	0.17	0.16	0.14	0.08	Need based	DC Bill
12-210999	Other General or Contingency Expenses -P0083, P0046	0.00	8.89	8.89	8.89	2.22	3.43	3.23	2.83	1.62	Need based	DC Bill
	<b>Total</b>	<b>0.00</b>	<b>17.71</b>	<b>17.71</b>	<b>17.71</b>	<b>4.44</b>	<b>6.83</b>	<b>6.43</b>	<b>5.64</b>	<b>3.23</b>		
	<b>Programme Expenses</b>											
12-240301	Welfare Programmes for SC/ST Individual (See Schedule No.G-12-01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
12-240401	Other Backward Classes and Minority Welfare Programmes (See Schedule No.G-12-02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
12-240501	Welfare Programmes for Specially abled (See Schedule No.G-12-03)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
12-240601	Welfare Programmes for EWS - P3287, P3286	0.00	266.67	266.67	266.67	66.67	103.03	96.97	84.85	48.48	Need based	DC Bill
12-240602	Welfare Programmes for women - P1937, P3311,P3411	0.00	133.33	133.33	133.33	33.33	51.52	48.48	42.42	24.24	Need based	DC Bill
12-240603	Welfare Programmes for Senior Citizens -P3289	0.00	62.22	62.22	62.22	15.56	24.04	22.63	19.80	11.31	Need based	DC Bill
12-240604	Welfare Programmes for Transgender -P3133	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
12-240606	Welfare Programmes for Hawkers -P3432, P3613	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
12-240607	Welfare Programmes- Maintenance of Night Shelters - P2583	0.00	44.44	44.44	44.44	11.11	17.17	16.16	14.14	8.08	Need based	DC Bill
12-240699	Welfare Programmes General - P1828, P2956,P3312	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
	<b>Total</b>	<b>0.00</b>	<b>631.11</b>	<b>631.11</b>	<b>631.11</b>	<b>157.78</b>	<b>243.84</b>	<b>229.49</b>	<b>200.81</b>	<b>114.75</b>		
12-250108	Discretionary Medical Relief Grants - Corporators -P2260	0.00	216.00	216.00	216.00	54.00	83.45	78.55	68.73	39.27	Need based	DC Bill
	<b>Total</b>	<b>0.00</b>	<b>216.00</b>	<b>216.00</b>	<b>216.00</b>	<b>54.00</b>	<b>83.45</b>	<b>78.55</b>	<b>68.73</b>	<b>39.27</b>		
	<b>Welfare heads from Schedule</b>											
12-240301	Assistance to Children of PKs, Gangmen, Malies -P0224	0.00	71.11	71.11	71.11	17.78	27.47	25.86	22.63	12.93	Need based	DC Bill
12-240301	Mid day meals to Pura karmikas - P3407	0.00	248.89	248.89	248.89	62.22	96.16	90.51	79.19	45.25	Monthly	DC Bill
12-240301	Health Programme to Pourakarmikas and families - P3820	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
12-240301	Welfare programmes for Pourakarmikas -P3861	0.00	106.67	106.67	106.67	26.67	41.21	38.79	33.94	19.39	Need based	DC Bill
12-240301	Safety Equipments Kit to PKs - P3408	0.00	142.22	142.22	142.22	35.56	54.95	51.72	45.25	25.86	Need based	DC Bill
12-240301	Financial Assistance to SC/ST Pura karmikas and D Group { Permanent & Outsource employees} -P3313	0.00	97.78	97.78	97.78	24.44	37.78	35.56	31.11	17.78	Need based	DC Bill
12-240301	Construction of Individual houses for Pourakarmikas -P3821	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
12-240301	Incentive payment for Outsourced Pourakarmikas on A/c of Dr. B.R Ambedkar Dav <b>Individual Benefits</b>	0.00	166.67	166.67	166.67	41.67	64.39	60.61	53.03	30.30	Need based	DC Bill
12-240301	Health Programmes SC/ST beneficiaries -P3822	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
12-240301	Educational Programmes SC/ST beneficiaries -P3823	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
12-240301	Skill Development Training Programmes -P2022	0.00	1.78	1.78	1.78	0.44	0.69	0.65	0.57	0.32	Need based	DC Bill
12-240301	Construction of Houses for SC/ST working at Graveyard/burial ground in BBMP area -P3629	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
12-240301	Housing Scheme (Individual) for SC/ST -P2021	0.00	213.33	213.33	213.33	53.33	82.42	77.58	67.88	38.79	Need based	DC Bill
	<b>TOTAL</b>	<b>0.00</b>	<b>1421.78</b>	<b>1421.78</b>	<b>1421.78</b>	<b>355.44</b>	<b>549.32</b>	<b>517.01</b>	<b>452.38</b>	<b>258.51</b>		
<b>12-240401</b>	<b>Other Backward Classes and Minority Welfare Programmes (Schedule No.G-12.02)</b>											
12-240401	Health Programmes BCM beneficiaries -P3826	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
12-240401	Educational Programmes BCM beneficiaries -P3827	0.00	17.78	17.78	17.78	4.44	6.87	6.46	5.66	3.23	Need based	DC Bill
12-240401	Honorarium to Tailoring/Knitting/Embroidery/Coir training centres staff -P0568	0.00	53.33	53.33	53.33	13.33	20.61	19.39	16.97	9.70	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

Rs. In Lakhs

Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
12-240401	Financial assistance to economically backward student for higher education ( Foreign ) - P2975	0.00	14.22	14.22	14.22	3.56	5.49	5.17	4.53	2.59	Need based	DC Bill
12-240401	Rent to Tailoring/Knitting/Embroidery/Coir training centres -P0570	0.00	21.78	21.78	21.78	5.44	8.41	7.92	6.93	3.96	Need based	DC Bill
12-240401	Construction of Houses for Backward classes & Minorities - P2340	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
	<b>TOTAL</b>	<b>0.00</b>	<b>213.78</b>	<b>213.78</b>	<b>213.78</b>	<b>53.44</b>	<b>82.60</b>	<b>77.74</b>	<b>68.02</b>	<b>38.87</b>		
<b>12-240501</b>	<b>Welfare Programmes for Specially abled (Schedule No.G-12-03)</b>											
12-240501	Individual Houses for Specially abled Rs.5.00 Lakhs per house - P3829	0.00	88.89	88.89	88.89	22.22	34.34	32.32	28.28	16.16	Need based	DC Bill
12-240501	Health Programmes Specially abled Beneficiaries -P3830	0.00	53.33	53.33	53.33	13.33	20.61	19.39	16.97	9.70	Need based	DC Bill
12-240501	Education Programmes Specially abled Beneficiaries -P3831	0.00	53.33	53.33	53.33	13.33	20.61	19.39	16.97	9.70	Need based	DC Bill
12-240501	Financial Assistance to Specially abled Beneficiaries -P3832	0.00	44.44	44.44	44.44	11.11	17.17	16.16	14.14	8.08	Need based	DC Bill
12-240501	Financial Assistance to Specially abled sports persons participating National & International level -P3623	0.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Need based	DC Bill

**ZONAL BUDGET ALLOCATION FOR THE YEAR 2021-22  
PAYMENTS**

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Budget code	Particulars	CENTRAL	EAST	WEST	SOUTH	YELAHANKA	M'PURA	B'HALLI	RR NAGAR	D'HALLI	Billing Cycle	Type of Bill
12-240501	Contributions & Grant-in-Aid to Specially abled- Individual -P3183	0.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Need based	DC Bill
12-240501	Distribution of Three Wheeler Motor Vehicle for Specially abled Persons -P3620	0.00	44.44	44.44	44.44	11.11	17.17	16.16	14.14	8.08	Need based	DC Bill
12-240501	Financial Assistance to Educational Institutions meant for Specially abled persons -P3622	0.00	22.22	22.22	22.22	5.56	8.59	8.08	7.07	4.04	Need based	DC Bill
	<b>TOTAL</b>	<b>0.00</b>	<b>351.11</b>	<b>351.11</b>	<b>351.11</b>	<b>87.78</b>	<b>135.66</b>	<b>127.68</b>	<b>111.72</b>	<b>63.84</b>		
<b>12-250102</b>	<b>Financial Assistance for individuals (Schedule No.G-12-04)</b>											
12-250102	Group Insurance Scheme to Small and Medium Press reporters - P3368	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
12-250102	Financial Assistance to sports persons participating National & International level -P3618	0.00	4.44	4.44	4.44	1.11	1.72	1.62	1.41	0.81	Need based	DC Bill
12-250102	Discretionary Medical Relief Grants to Press and Media Reporters -P3446	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Need based	DC Bill
	<b>TOTAL</b>	<b>55.00</b>	<b>4.44</b>	<b>4.44</b>	<b>4.44</b>	<b>1.11</b>	<b>1.72</b>	<b>1.62</b>	<b>1.41</b>	<b>0.81</b>		
	<b>Total Social Welfare</b>	<b>1468.00</b>	<b>2855.93</b>	<b>2855.93</b>	<b>2855.93</b>	<b>713.99</b>	<b>1103.42</b>	<b>1038.51</b>	<b>908.71</b>	<b>519.27</b>		
	<b>Grand Total-Payments</b>	<b>129151.88</b>	<b>35191.79</b>	<b>34889.79</b>	<b>35199.80</b>	<b>8147.49</b>	<b>12753.87</b>	<b>12016.46</b>	<b>10777.69</b>	<b>6099.27</b>		

Total Allocation

284228.04