

REVISED ESTIMATES FOR 2010 - 11 & BUDGET ESTIMATES FOR 2011 - 12

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|------------|--|-----------------------|--------------------|--------------------|--------------------|
| | ABSTRACT OF RECEIPTS | | | | |
| I | CAPITAL RECEIPTS | | | | |
| 1 | Sale of sites | 4,861.77 | 2,50,863.40 | 17,142.00 | 1,81,624.73 |
| 2 | JNNURM Contribution From the Govt.of India (35%) | - | 1,979.00 | - | 1,979.00 |
| 3 | JNNURM Contribution From the Govt.of Karnataka (15%) | - | 849.00 | 422.00 | 427.00 |
| 4 | Houses & Flats (Old) | 19.54 | 25.00 | 30.00 | 20.00 |
| 5 | Budget Housing Project for EWS | - | - | - | 3,168.00 |
| 6 | Amount Received from BMRCL - Metro Work | 505.76 | - | - | 153.08 |
| 7 | Amount Receivable from Railway (Inter change Hebbal) | - | - | - | 534.51 |
| | Total | 5,387.07 | 2,53,716.40 | 17,594.00 | 1,87,906.32 |
| II | REVENUE RECEIPTS | | | | |
| 1 | Property Tax (Net) | 453.65 | 700.00 | 500.00 | 575.00 |
| 2 | Rent from BDA shopping Complexes | 507.36 | 607.04 | 521.00 | 565.00 |
| 3 | Miscellaneous Receipts | 22,849.41 | 6,800.00 | 13,835.00 | 8,550.00 |
| | Total | 23,810.42 | 8,107.04 | 14,856.00 | 9,690.00 |
| III | LOANS AND ADVANCES | | | | |
| 1 | Loan for Peripheral Ring Road | - | 50,000.00 | - | 1,50,000.00 |
| 2 | Loan from KUIDFC | - | 24,527.00 | 3,007.00 | 18,791.00 |
| 3 | Recovery of advance from staff | 37.79 | 45.00 | 32.75 | 40.00 |
| 4 | Recovery of Mobilization advance from Contractors | 772.13 | 150.00 | 175.00 | 400.00 |
| | Total | 809.92 | 74,722.00 | 3,214.75 | 1,69,231.00 |
| IV | DEPOSITS | | | | |
| 1 | Deposits - : FSD, Registration fees, ID etc | 11,177.95 | 28,247.79 | 5,500.00 | 1,40,213.80 |
| 2 | Cesses | 171.81 | 215.37 | 200.00 | 360.86 |
| | Total | 11,349.76 | 28,463.16 | 5,700.00 | 1,40,574.66 |
| | Grand Total | 41,357.17 | 3,65,008.60 | 41,364.75 | 5,07,401.98 |

(` In Lakh)

| SI No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|----------|--------------------------------------|-----------------------|--------------------|--------------------|--------------------|
| | DETAILS OF RECEIPTS | | | | |
| | CAPITAL RECEIPTS | | | | |
| 1 | Sale of Sites | | | | |
| 1 | North Division | 46.31 | 66,440.80 | 12.00 | 47,255.13 |
| 2 | South Division | 378.03 | 150.00 | 530.00 | 310.00 |
| 3 | West Division | 173.04 | 73,772.60 | 160.00 | 1,09,159.60 |
| 4 | Reconvey sites (all Dvn) | 73.98 | - | 40.00 | - |
| 5 | Handed over layouts | 1,010.51 | 500.00 | 1,400.00 | 400.00 |
| 6 | Auction sites (all Dvn) | 1,933.82 | 1,00,000.00 | 10,000.00 | 22,000.00 |
| 7 | C A sites (all Dvn) | 1,246.08 | 10,000.00 | 5,000.00 | 2,500.00 |
| | Total | 4,861.77 | 2,50,863.40 | 17,142.00 | 1,81,624.73 |
| | NORTH DIVISION | | | | |
| 1 | Arkavathi layout | 46.31 | 25.00 | 12.00 | 10,914.75 |
| 2 | Dr. Shivaram Karantha Layout | - | 66,415.80 | - | 36,340.38 |
| | Total | 46.31 | 66,440.80 | 12.00 | 47,255.13 |
| | SOUTH DIVISION | | | | |
| 1 | Banashankari 5th stage | 5.16 | - | 10.00 | - |
| 2 | Banashankari 6th stage | 157.50 | 80.00 | 300.00 | 150.00 |
| 3 | Banashankari 6th stage Further Extn. | 10.43 | 10.00 | 20.00 | 10.00 |
| 4 | J P Nagar 8th Phase | 51.32 | - | 40.00 | 15.00 |
| 5 | J P Nagar 9th Phase | 3.08 | - | 10.00 | 15.00 |
| 6 | Anjanapura | 115.46 | 50.00 | 125.00 | 100.00 |
| 7 | Anjanapura Further Extn. | 35.08 | 10.00 | 25.00 | 20.00 |
| | Total | 378.03 | 150.00 | 530.00 | 310.00 |
| | WEST DIVISION | | | | |
| 1 | Sir M V layout | 157.06 | 70.00 | 150.00 | 100.00 |
| 2 | Sir M V layout Further Extn. | 15.98 | 5.00 | 10.00 | 20.00 |
| 3 | Nada Prabhu Kempegowda Layout | - | 73,697.60 | - | 1,09,039.60 |
| | Total | 173.04 | 73,772.60 | 160.00 | 1,09,159.60 |

(` In Lakh)

| SI No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|----------|--|-----------------------|--------------------|--------------------|--------------------|
| | Reconvey sites (all Dvn) | 73.98 | - | 40.00 | - |
| | Handed over layouts | 1,010.51 | 500.00 | 1,400.00 | 400.00 |
| | Sale of Auction of sites (all Dvn) | 1,933.82 | 1,00,000.00 | 10,000.00 | 22,000.00 |
| | Civic Amenity sites (all Dvn) | 1,246.08 | 10,000.00 | 5,000.00 | 2,500.00 |
| | Total of Sale of sites | 4,861.77 | 2,50,863.40 | 17,142.00 | 1,81,624.73 |
| 2 | JNNURM Contribution From the Govt.of India (35%) | | | | |
| a | Constn. Of Under pass along Chord Road at the Junction of Magadi Road & Chord Road | - | 487.00 | - | 487.00 |
| b | Constn. Of Grade separator at Agara junction | - | 1,000.00 | - | 1,000.00 |
| c | Construction of Grade separator at Iblur Junction | - | 492.00 | - | 492.00 |
| | | - | 1,979.00 | - | 1,979.00 |
| 3 | JNNURM Contribution From the Govt.of Karnataka (15%) | | | | |
| a | Constn. Of Under pass along Chord Road at the Junction of Magadi Road & Chord Road | - | 209.00 | 209.00 | - |
| b | Constn. Of Grade separator at Agara junction | - | 429.00 | 143.00 | 286.00 |
| c | Construction of Grade separator at Iblur Junction | - | 211.00 | 70.00 | 141.00 |
| | | - | 849.00 | 422.00 | 427.00 |
| 4 | Houses / Flats (Old) | 19.54 | 25.00 | 30.00 | 20.00 |
| 5 | Budget Housing Project for EWS | - | - | - | 3,168.00 |
| 6 | Amount Received from BMRCL - Metro Work | 505.76 | - | - | 153.08 |
| 7 | Amount Receivable from Railway (Inter change Hebbal) | | - | - | 534.51 |
| | Total of Capital receipts | 5,387.07 | 2,53,716.40 | 17,594.00 | 1,87,906.32 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|-------|---|-----------------------|--------------------|--------------------|------------------|
| | DETAILS OF REVENUE RECEIPTS | | | | |
| 1 | Property tax (net) | 453.65 | 700.00 | 500.00 | 575.00 |
| | Total | 453.65 | 700.00 | 500.00 | 575.00 |
| 2 | Rent from BDA Shopping complexes | | | | |
| 1 | Indiranagar | 70.90 | 137.31 | 75.00 | 77.71 |
| 2 | Koramangala | 65.86 | 70.16 | 60.00 | 64.12 |
| 3 | Austin town | 9.66 | 10.35 | 9.50 | 10.41 |
| 4 | BSK 2nd stg | 59.48 | 64.27 | 75.00 | 74.12 |
| 5 | Magadi road Chord road | 3.55 | 14.02 | 5.00 | 14.75 |
| 6 | RMV | 7.26 | 7.57 | 8.00 | 6.83 |
| 7 | R T Nagar | 11.68 | 17.14 | 18.00 | 17.36 |
| 8 | Domlur | 19.60 | 25.60 | 18.00 | 22.31 |
| 9 | Hennur Ballary Road | 20.06 | 44.34 | 22.00 | 21.23 |
| 10 | HSR | 200.66 | 160.35 | 175.00 | 195.38 |
| 11 | Nagarabhavi layout 2nd stage | 38.43 | 55.43 | 55.00 | 60.40 |
| 12 | Community centers | 0.22 | 0.50 | 0.50 | 0.38 |
| | Total | 507.36 | 607.04 | 521.00 | 565.00 |
| 3 | Miscellaneous Receipts | | | | |
| 1 | Sale of Application forms | 50.19 | 150.00 | 5.00 | 100.00 |
| 2 | Building licence fee & Ground rents | 746.26 | 500.00 | 1,200.00 | 200.00 |
| 3 | Interest on belated payments | 1,141.92 | 250.00 | 200.00 | 200.00 |
| 4 | Transfer,alienation,scrutiny fee etc | 1,979.94 | 350.00 | 2,000.00 | 250.00 |
| 5 | Road cutting charges | 74.72 | 50.00 | 100.00 | 50.00 |
| 6 | Interest on short term deposits | 17,049.63 | 4,000.00 | 8,500.00 | 4,500.00 |
| 7 | Betterment charges | 1,020.75 | 800.00 | 1,150.00 | 2,500.00 |
| 8 | Supervision charges | 254.82 | 350.00 | 175.00 | 300.00 |
| 9 | Development charges | 287.55 | 250.00 | 280.00 | 250.00 |
| 10 | Service charges for Refund of Regn fee & Cesses | 243.63 | 100.00 | 225.00 | 200.00 |
| | Total | 22,849.41 | 6,800.00 | 13,835.00 | 8,550.00 |
| | Total of Revenue Receipts | 23,810.42 | 8,107.04 | 14,856.00 | 9,690.00 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|-------|--|-----------------------|--------------------|--------------------|--------------------|
| | LOANS AND ADVANCES | | | | |
| | Loans | | | | |
| 1 | Loans for Peripheral Ring Road | - | 50,000.00 | - | 1,50,000.00 |
| | Total | | 50,000.00 | - | 1,50,000.00 |
| 2 | Loans from KUIDFC | | | | |
| a | 9 Grade separators | - | 16,161.00 | 3,007.00 | 14,466.00 |
| b | Constn. Of Two level Grade separator near Navandahalli | - | - | - | 4,325.00 |
| c | Restoration & Development of Lakes | - | 8,366.00 | - | - |
| | Total | - | 24,527.00 | 3,007.00 | 18,791.00 |
| 3 | Recovery of Advances from staff | | | | |
| i | Festival advance | 7.87 | 6.00 | 6.00 | 7.00 |
| ii | House building advance | 1.00 | 1.00 | 1.25 | 1.00 |
| iii | MCA,CA & Cycle advance | 0.87 | 0.50 | 0.50 | 0.25 |
| iv | Temporary Advance | 8.41 | 12.50 | 10.00 | 11.25 |
| v | Computar advance | 19.64 | 25.00 | 15.00 | 20.50 |
| | Total | 37.79 | 45.00 | 32.75 | 40.00 |
| vi | Recovery of Mobilization advance from Contractors | 772.13 | 150.00 | 175.00 | 400.00 |
| | Total of Loans and Advances | 809.92 | 74,722.00 | 3,214.75 | 1,69,231.00 |
| | DEPOSITS | | | | |
| 1 | Deposits-ordinary (FSD,Regn,ID) | 11,177.95 | 28,247.79 | 5,500.00 | 1,40,213.80 |
| 2 | Cesses (Health, Beggary, Library& Slum) | 171.81 | 215.37 | 200.00 | 360.86 |
| | Deposits Total | 11,349.76 | 28,463.16 | 5,700.00 | 1,40,574.66 |
| | Grand Total | 41,357.17 | 3,65,008.60 | 41,364.75 | 5,07,401.98 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|----------|--|-----------------------|--------------------|--------------------|--------------------|
| | ABSTRACT OF EXPENDITURE | | | | |
| I | CAPITAL EXPENDITURE | | | | |
| 1 | Layout works (including land compensation) | 8,059.11 | 1,48,110.00 | 13,002.00 | 1,75,840.94 |
| 2 | Constn of Office Bldg & Shopping complexes | 169.88 | 870.00 | 145.00 | 1,980.00 |
| 3 | BBMP Works as per Govt. order No. NAE 368 MNY 2008 dt 30.08.2008 | 43,446.67 | 14,900.00 | 12,000.00 | 2,500.00 |
| 4 | Constn. Of Peripheral Ring Road | 0.90 | 50,000.00 | 100.00 | 83,100.00 |
| 5 | Budget Housing Project for EWS | 18.03 | 5,000.00 | 5,000.00 | 15,435.84 |
| 6 | Constn. Housing Project, Hostels & Training centres under SC / ST welfare scheme | 1.60 | 12,145.00 | - | 41,878.00 |
| 7 | JNNURM Projects | 5,617.06 | 3,200.00 | 3,005.00 | 260.00 |
| 8 | ON GOING WORKS - Bangalore Infrastructure Development works | 10,335.19 | 33,660.00 | 10,500.00 | 25,549.27 |
| 9 | NEW WORKS - Bangalore Infrastructure Development works | - | 58,750.00 | 130.00 | 36,982.50 |
| 10 | New Works for 2011 - 12 | - | 10,100.00 | 100.00 | 37,935.00 |
| 11 | Megacity Projects | 81.64 | 100.00 | 86.00 | - |
| 12 | Preparation of Maps by NRSA | | | 29.10 | - |
| 13 | Tools & Plants | 79.03 | 175.00 | 100.00 | 305.00 |
| 14 | Restoration & Development of Lakes | 790.92 | 11,425.00 | 4,325.00 | 1,404.50 |
| 15 | Development of Greenery including Forestry in BDA Layouts | 274.67 | 100.00 | 175.00 | 300.00 |
| 16 | Up Gradation charges for Prestige Johnwood Appartment | 50.00 | - | - | - |
| | Total of Capital Expenditure | 68,924.70 | 3,48,535.00 | 48,697.10 | 4,23,471.05 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|------------|--|-----------------------|--------------------|--------------------|--------------------|
| II | REVENUE EXPENDITURE | | | | |
| | Maint. Expenditure | | | | |
| 1 | BDA office building & shopping complexes | 326.90 | 479.00 | 300.00 | 445.55 |
| 2 | BDA Layouts | 472.69 | 724.00 | 655.00 | 900.00 |
| 3 | Nursery / gardens | 90.78 | 125.00 | 225.00 | 250.00 |
| 4 | Payment of interest | | | | |
| a | KUIDFC loans | 906.72 | 522.47 | 698.07 | 535.26 |
| b | HUDCO loans | 527.98 | 404.22 | 404.22 | 261.82 |
| c | France Govt. loan (Interest) | - | 295.77 | 822.60 | - |
| d | Guarantee Commission for HUDCO Loan-ORR | - | - | 450.00 | 200.00 |
| 5 | Vehicle - Maintenance & Repairs | 233.48 | 270.00 | 300.00 | 400.00 |
| 6 | Training & organisation | 6.81 | 20.00 | 10.00 | 20.00 |
| | Total | 2,565.36 | 2,840.46 | 3,864.89 | 3,012.63 |
| 7 | Establishment & Contingent expenditure | 8,911.21 | 5,248.00 | 4,802.00 | 6,614.00 |
| | Total Revenue expenditure | 11,476.57 | 8,088.46 | 8,666.89 | 9,626.63 |
| III | LOANS AND ADVANCES | | | | |
| 1 | Repayment of loans | | | | |
| a | KUIDFC loans | 901.69 | 901.70 | 901.70 | 785.30 |
| b | HUDCO loans | 1,356.20 | 1,356.20 | 1,356.20 | 1,356.20 |
| c | France Govt. loan | - | 248.45 | 1,788.73 | - |
| | Total | 2,257.89 | 2,506.35 | 4,046.63 | 2,141.50 |
| 2 | Advances | | | | |
| a | Avn. to Staff (HBA,MCA,CA,FA) | 29.52 | 35.00 | 30.00 | 53.50 |
| b | Mobilization advance to Contractors (including Revenue Deposits) | 15.22 | 12.00 | 500.00 | 100.00 |
| | Total | 44.74 | 47.00 | 530.00 | 153.50 |
| | Total of Loans & Advances | 2,302.63 | 2,553.35 | 4,576.63 | 2,295.00 |
| IV | DEPOSITS, ETC. | | | | |
| 1 | Refund of ID, Regn fees, FSD etc | 8,068.58 | 4,993.68 | 7,500.00 | 71,047.93 |
| 2 | Cesses | 254.33 | 194.00 | 100.00 | 324.77 |
| | Grand total of deposits | 8,322.91 | 5,187.68 | 7,600.00 | 71,372.70 |
| | Grand total of expenditure | 91,026.81 | 3,64,364.49 | 69,540.62 | 5,06,765.38 |

(` In Lakh)

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|----------|---|-----------------------|--------------------|--------------------|--------------------|
| | DETAILS OF EXPENDITURE | | | | |
| | Capital expenditure | | | | |
| 1 | North Division | - | 85,580.00 | - | 1,08,776.74 |
| 2 | South Division | 3,485.87 | 13,950.00 | 1,550.00 | 22,183.10 |
| 3 | East Division | - | 300.00 | - | 300.00 |
| 4 | West Division | 2,101.68 | 46,265.00 | 9,002.00 | 35,520.00 |
| 5 | Handed over layouts | 1,715.03 | 1,815.00 | 1,400.00 | 8,561.10 |
| 6 | Court Deposits | 756.53 | 200.00 | 1,050.00 | 500.00 |
| | Total | 8,059.11 | 1,48,110.00 | 13,002.00 | 1,75,840.94 |
| 1 | NORTH DIVISION | | | | |
| 1 | Arkavathi layout | - | 35,540.00 | - | 22,500.00 |
| 2 | Dr. Shivaram Karantha layout | - | 50,040.00 | - | 86,276.74 |
| | Total | - | 85,580.00 | - | 1,08,776.74 |
| 2 | SOUTH DIVISION | | | | |
| 1 | Banashankari 6th stage | 1,015.39 | 4,450.00 | 350.00 | 5,400.00 |
| 2 | Banashankari 6th stage further extrn | 859.15 | 4,200.00 | 250.00 | 5,105.00 |
| 3 | J P Nagar 8th Stage | 81.08 | 1,275.00 | 150.00 | 3,599.35 |
| 4 | J P Nagar 9th stage | 510.68 | 1,290.00 | 300.00 | 2,500.00 |
| 5 | Anjanapura | 577.72 | 1,355.00 | 350.00 | 2,553.75 |
| 6 | Anjanapura further extrn | 441.85 | 1,380.00 | 150.00 | 3,025.00 |
| | Total | 3,485.87 | 13,950.00 | 1,550.00 | 22,183.10 |
| 3 | EAST DIVISION | | | | |
| 1 | K C Reddy layout | - | 100.00 | - | 100.00 |
| 2 | Devaraj Urs layout | - | 100.00 | - | 100.00 |
| 3 | S. Nijalingappa layout | - | 100.00 | - | 100.00 |
| | Total | - | 300.00 | - | 300.00 |
| 4 | WEST DIVISION | | | | |
| 1 | Sir M V layout | 1,603.89 | 6,100.00 | 7,000.00 | 3,380.00 |
| 2 | Sir M V layout further extrn | 496.24 | 4,625.00 | 2,000.00 | 2,100.00 |
| 3 | Nada Prabhu Kempegowda layout | 1.55 | 35,540.00 | 2.00 | 30,040.00 |
| | Total | 2,101.68 | 46,265.00 | 9,002.00 | 35,520.00 |
| 5 | Handed over layouts (including 15 works which were not anticipated in the original BE for 2010 - 11) | 1,715.03 | 1,815.00 | 1,400.00 | 8,561.10 |
| 6 | Court Deposits | 756.53 | 200.00 | 1,050.00 | 500.00 |
| | Total | 8,059.11 | 1,48,110.00 | 13,002.00 | 1,75,840.94 |

(` In Lakh)

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|----------|--|-----------------------|--------------------|--------------------|------------------|
| 2 | Constn of Office Bldg & Shopping complexes | | | | |
| a | Constn. Of Addl floor with light roof on 2nd floor of B Block at BDA HO | - | 200.00 | 120.00 | 50.00 |
| b | Development of Head Office | - | - | - | 300.00 |
| c | Reconstruction of R T Nagar Complex | - | 100.00 | - | 50.00 |
| d | Constn of III floor at BSK Complex | 108.62 | - | - | - |
| e | Constn of III Floor at HSR Complex | 61.26 | - | 25.00 | - |
| f | Re Constn of Austin Town Complex | | 150.00 | - | 400.00 |
| g | Re Constn of Indiranagar Complex | - | 200.00 | - | 1,000.00 |
| h | Constn of Shop. Complex at Nagarabhavi | - | 120.00 | - | 150.00 |
| l | Constn. Of Apartment after dismatling the Chairman Qrt. & HIG Qrt in RMV II Stg | - | 100.00 | - | 30.00 |
| | Total | 169.88 | 870.00 | 145.00 | 1,980.00 |
| 3 | BBMP Works as per Govt. order No. NAE 368 MNY 2008 dt 30.08.2008 | 43,446.67 | 14,900.00 | 12,000.00 | 2,500.00 |
| 4 | Constn. Of Peripheral Ring Road | 0.90 | 50,000.00 | 100.00 | 83,100.00 |
| 5 | Budget Housing Project for EWS | 18.03 | 5,000.00 | 5,000.00 | 15,435.84 |
| 6 | Constn. Housing Project, Hostels & Training centres under SC / ST welfare scheme | | | | |
| a | Construction of Houses at different locations for SC / ST | | | | |
| b | Vocational Training centre at different places under SC / ST welfare scheme | | | | |
| c | Constn. Of Girls Hostel for SC / ST Students | | | | |
| d | Construction of SC / ST boys Hostel at different locations at BBMP Area | | | | |
| e | Construction of Training center for SC / ST Candidates for importing training to appear for All India civil service examinations like IAS, IPS & IFS etc & other Higher Educational Cources. | 1.60 | 1,000.00 | - | 1,000.00 |
| | Total | 1.60 | 12,145.00 | - | 41,878.00 |

(` In Lakh)

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|----------|--|-----------------------|--------------------|--------------------|------------------|
| 7 | Restoration & Development of Lakes | | | | |
| 1 | Rachenahally Lake | 92.65 | 1,600.00 | 700.00 | - |
| 2 | Jakkur Lake & Samapigehally Lake | 148.89 | 1,791.00 | 900.00 | - |
| 3 | Venkatespura Lake | 1.76 | 42.00 | 75.00 | - |
| 4 | Mallathahally Lake | 113.82 | 2,195.00 | 600.00 | 500.00 |
| 5 | Ullal Lake | 173.64 | 199.00 | 500.00 | 14.50 |
| 6 | Kommaghatta Lake | 1.50 | 544.00 | 500.00 | 30.00 |
| 7 | Ramasandra Lake | 11.85 | 1,290.00 | 25.00 | 300.00 |
| 8 | Konasandra Lake | 150.70 | 215.00 | 300.00 | - |
| 9 | Thalaghattapura Lake | 55.76 | 460.00 | 200.00 | - |
| 10 | Kothnur Lake | 0.06 | 290.00 | 300.00 | - |
| 11 | Sompura Lake | 40.29 | 285.00 | 200.00 | - |
| 12 | Mahadevapura Lake | - | 1,722.00 | 25.00 | 560.00 |
| 13 | Doddabidrekallu Lake | - | 792.00 | - | - |
| | | 790.92 | 11,425.00 | 4,325.00 | 1,404.50 |
| 8 | Development of Greenery including Forestry works in BDA Layouts | 274.67 | 100.00 | 175.00 | 300.00 |
| 9 | JNNURM Projects | | | | |
| a | Constn. Of Under pass along chord road at the inter junction of Magadi Road & Chord Road | 465.47 | 200.00 | 5.00 | 50.00 |
| b | Constn.of Grade separator along with ORR at Agara Junction | 3,763.94 | 3,000.00 | 3,000.00 | 210.00 |
| c | Constn. Of Grade Separator along with ORR at Iblur Junction | 1,387.65 | | | |
| | Total | 5,617.06 | 3,200.00 | 3,005.00 | 260.00 |

(` In Lakh)

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|-----------|--|-----------------------|--------------------|--------------------|------------------|
| 10 | Bangalore Infrastructure Development works | | | | |
| | ONGOING WORKS | | | | |
| a | Constn. Of Grade Separator along with ORR at the Interjunction of ORR & Magadi Road | 1,850.90 | 50.00 | 500.00 | 50.00 |
| b | Mysore road to Magadi road | 242.83 | 50.00 | 50.00 | 145.00 |
| c | Construction of RUB with approaches to Road Under bridge between Mysore Road to Magadi Road from Ch : 51.025 km to 51.880 km (near Nayandanahalli) | 5,718.11 | 50.00 | 1,450.00 | 100.00 |
| d | Constn. Of RUB crossing the Railway line at Railway B'lore city & Nayandanahalli Section | 707.88 | 50.00 | - | - |
| e | Constn. Of Grade Separator along with ORR at the Kadabeesanahalli | 17.04 | 2,345.00 | 800.00 | 1,538.00 |
| f | Constn. Of Grade Separator along with ORR at the Intersection of Kalyan Nagar | 195.39 | 2,120.00 | 1,650.00 | 861.67 |
| g | Constn. Of Grade separator along with ORR at the Intersection of Mahadevapura | 4.88 | 2,335.00 | 500.00 | 1,232.00 |
| h | Constn. Of Grade Separator along ORR at Bellandur Junction | 4.03 | 2,545.00 | 600.00 | 1,910.00 |
| i | Constn. Of Grade Separator along ORR at Deverabisanahalli Junction | 52.69 | 2,265.00 | 600.00 | 2,550.00 |
| j | Constn. Of Grade Separator along with ORR at the Intersection of Hennur | 34.09 | 3,710.00 | 1,200.00 | 3,058.73 |
| k | Constn. Of Grade Separator along with ORR at the Intersection of Veerannapalya | 75.35 | 2,240.00 | 1,000.00 | 1,290.67 |
| l | Constn of Grade seperator along ORR at 14th Main HSR Layout | 12.25 | 2,300.00 | 650.00 | 1,263.00 |
| m | Underpasses at Bhadrappa Layout | 0.37 | 2,500.00 | 25.00 | 1,100.00 |
| n | Integrated Infrastructure facility across ORR - Tumkur Road and jalahalli Railway Crossing (including Tunnel) | - | 2,000.00 | - | 1,000.00 |
| o | Flyover across BEL and Kuvempu circle along ORR | 1.42 | 4,000.00 | 25.00 | 2,000.00 |
| p | Constn. Of Grade separator at Sree Kanteerava Studio junction | | 2,000.00 | 100.00 | 1,000.00 |
| q | Renovation of water proofing to roof & Air Conditioner to Sri Kanteerava Indor Statium | 14.20 | 500.00 | 100.00 | 170.00 |
| r | Constn of Guest House & additional works at Gandhibhavan | - | 100.00 | 100.00 | 30.20 |
| s | Improvements to ORR | 1,396.44 | 1,000.00 | 1,000.00 | 5,250.00 |
| t | National Military Memorial | 7.32 | 1,500.00 | 150.00 | 1,000.00 |
| | Total | 10,335.19 | 33,660.00 | 10,500.00 | 25,549.27 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|-----------|--|-----------------------|--------------------|--------------------|------------------|
| 11 | NEW WORKS | | | | |
| a | Constn of Loop to Connect to Old Madras Road with ORR & widening of ORR | | 250.00 | - | 300.00 |
| b | Construction of roads, Building & providing other infrastructures in CRC including Topographical Survey of Land Social Welfare Dept (Beggars Colony) | - | - | 5.00 | 50.00 |
| c | Precast segment under pass constn. Across ORR | | - | - | 500.00 |
| d | Constn. Of Roads, Building and providing other infrastructures in Central Relief Committee land (Beggars Colony) | | - | - | 5,000.00 |
| e | Constn. Two level Grade Separator with improvements to the junction at the intersection of ORR Bangalore - Mysore Road near Nayandahalli | - | 5,000.00 | - | 5,932.50 |
| f | Instalation of Lalbhadrur Shastri Stechu | | | 50.00 | - |
| g | Providing Pedestrian Underpass / sky walk / flyovers at required places of BBMP area | - | 1,000.00 | - | - |
| h | Constn. Of flyover along ORR at ch 10.6 km at Nagavara Junction | - | 1,500.00 | 75.00 | 600.00 |
| i | Providing infrastructure for BRTS along ORR | - | 1,000.00 | - | 5,000.00 |
| j | 8 Road works from BBMP area | | | - | 15,000.00 |
| k | Improvements of RMP - 2015 roads (12) | | | - | 2,000.00 |
| l | Constn. & Infrastructure development BAFCO | | | - | 1,200.00 |
| m | Providing illumination service road on ORR from CSB Flyover | | | - | 300.00 |
| n | Development of BISMA | - | - | - | 1,100.00 |
| o | Construction of Multi - Storeyed vehicle parking centres | | 20,000.00 | - | - |
| p | Improvement of 10 important traffic routes in various parts of Bangalore | | 30,000.00 | - | - |
| | Total | - | 58,750.00 | 130.00 | 36,982.50 |
| 12 | New Works for 2011 - 12 | | | | |
| a | Plantation of one crore seedling in the Green Belt area, formation 12 parks & recreation centres within Bangalore City | | | 100.00 | 5,000.00 |
| b | Development of Properties in BDA Layout | | | - | 5,000.00 |
| c | Rejuvenation and development of 29 lakes | - | 10,100.00 | - | 3,000.00 |
| d | Construction of 4 Elevated roads in City area | | | - | 6,000.00 |
| e | Redevelopment of 4 markets in BBMP area | - | - | - | 13,635.00 |
| f | Road over drains | | | - | 5,000.00 |
| g | Construction of Sculpture park | | | - | 300.00 |
| | TOTAL | - | 10,100.00 | 100.00 | 37,935.00 |

(` In Lakh)

| SI No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|-----------|---|-----------------------|--------------------|--------------------|--------------------|
| 13 | Megacity Projects | | | | |
| a | IRR Junction at Airport Road | 7.21 | | - | - |
| b | Flyover near Mico Juc | 5.67 | | - | - |
| c | Dairy Circle | - | 100.00 | - | - |
| d | I & S Market | 68.76 | | 80.00 | - |
| e | Inter change at Hebbal | - | | 6.00 | - |
| | Total | 81.64 | 100.00 | 86.00 | - |
| 14 | Preparation of Maps by NRSA | - | - | 29.10 | - |
| 15 | Tools & Plants | | | | |
| a | Purchase of Vehicles | 47.39 | - | 25.00 | 100.00 |
| b | Purchase of Furniture & Equipment | 22.42 | 50.00 | 50.00 | 75.00 |
| c | Purchase of Computers (including softwear) | 9.22 | 125.00 | 25.00 | 130.00 |
| | Total | 79.03 | 175.00 | 100.00 | 305.00 |
| 16 | Up Gradation charges for Prestege Johnwood Appartment | 50.00 | - | - | - |
| | Total of Capital Expenditure | 68,924.70 | 3,48,535.00 | 48,697.10 | 4,23,471.05 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|----------|---|-----------------------|--------------------|--------------------|------------------|
| | DETAILS OF REVENUE EXPENDITURE | | | | |
| | MAINTENANCE WORKS | | | | |
| 1 | BDA office bldg & shopping complexes | | | | |
| a | BDA office building | 78.53 | 125.00 | 80.00 | 150.00 |
| b | BSK II stage | 35.28 | 90.00 | 40.00 | 100.00 |
| c | Koramangala | 18.35 | 20.00 | 15.00 | 19.00 |
| d | Austin Town | 5.09 | 5.00 | 6.00 | 5.00 |
| e | Domlur | 4.00 | 5.00 | 12.00 | 6.00 |
| f | Indiranagar | 15.09 | 10.00 | 20.00 | 20.50 |
| g | R T Nagar | 14.31 | 25.00 | 5.00 | 20.00 |
| h | Magadi road chord road | 33.90 | 50.00 | 5.00 | 10.00 |
| l | RMV Mini Market | 2.22 | 20.00 | 2.00 | 15.00 |
| j | RMV Staff quarters | 22.71 | 25.00 | 6.00 | 17.50 |
| k | H B R | 12.11 | 25.00 | 16.00 | 18.00 |
| l | Nandini L/o Shops | 1.46 | - | - | - |
| m | H R B R | 0.13 | 4.00 | 3.00 | 4.00 |
| n | Nagarabhavi | 17.09 | 30.00 | 20.00 | 10.00 |
| o | HSR | 66.63 | 45.00 | 70.00 | 50.55 |
| | Total | 326.90 | 479.00 | 300.00 | 445.55 |
| 2 | Maintenance of layouts | | | | |
| a | North Division | 2.61 | 4.00 | 50.00 | 50.00 |
| b | South Division | 125.95 | 200.00 | 125.00 | 250.00 |
| c | East Division | 0.29 | 45.00 | 5.00 | 50.00 |
| d | West Division | 59.08 | 75.00 | 75.00 | 100.00 |
| e | Megacity Division (including energy charges) | 284.76 | 400.00 | 400.00 | 450.00 |
| | Total | 472.69 | 724.00 | 655.00 | 900.00 |
| 3 | Maintenance of Nursery / Gardens | 90.78 | 125.00 | 225.00 | 250.00 |
| | Grand total of Maintenance works | 890.37 | 1,328.00 | 1,180.00 | 1,595.55 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|------------|--|-----------------------|--------------------|--------------------|------------------|
| 4 | Payment of interest etc. | | | | |
| I | KUIDFC loan (Interest) | | | | |
| a | Interchange at Hebbal | 4.57 | 1.76 | 1.76 | - |
| b | ORR-NH7-flyover at Hosur Rd. | 12.10 | 7.01 | 7.01 | 1.91 |
| c | Flyover at Airport Rd - IRR | 21.56 | 14.06 | 14.06 | 6.52 |
| d | Grade Separator at Dairy circle | 21.65 | 14.00 | 14.00 | 6.30 |
| e | Grade Separator at Mico junction | 14.12 | 9.18 | 9.18 | 4.21 |
| f | Restoration of Agaram lake | 2.48 | 1.20 | 1.20 | 0.12 |
| g | Ananda Rao Circle | 30.24 | 23.26 | 23.26 | 16.20 |
| h | I & S Market | 800.00 | 452.00 | 552.60 | - |
| l | 9 Grade Separators | - | - | 75.00 | 500.00 |
| | Total | 906.72 | 522.47 | 698.07 | 535.26 |
| ii | HUDCO loan (Interest) | | | | |
| a | ORR Phase I & II | 527.98 | 404.22 | 404.22 | 261.82 |
| iii | France Govt. loan (Interest) | - | 295.77 | 822.60 | - |
| 5 | Vehicle (M & R) | 233.48 | 270.00 | 300.00 | 400.00 |
| 6 | Guarantee Commission for HUDCO Loan-ORR | - | - | 450.00 | 200.00 |
| 7 | Training & organisation development | 6.81 | 20.00 | 10.00 | 20.00 |
| | Total of maintenance, interest payments etc. | 2,565.36 | 2,840.46 | 3,864.89 | 3,012.63 |
| | Establishment & Contingencies charges | | | | |
| 1 | Salary and Allowances | 1,977.89 | 3,000.00 | 2,500.00 | 3,500.00 |
| 2 | Traveling allowances | 7.07 | 25.00 | 20.00 | 25.00 |
| 3 | Reimbursement of Medical expenses | 48.74 | 70.00 | 70.00 | 85.00 |
| 4 | Pension & DCRG to BDA employees | 243.64 | 300.00 | - | - |
| 5 | Leave salary & Pension contribution of employees on deputation | 93.35 | 120.00 | 55.00 | 350.00 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|-------|---|-----------------------|--------------------|--------------------|------------------|
| 7 | Contingencies | | | | |
| a | Telephone charges | 23.14 | 50.00 | 25.00 | 60.00 |
| b | Printing & stationary & binding charges | 30.70 | 75.00 | 40.00 | 80.00 |
| c | Printing of CDP Maps | - | 50.00 | 6.00 | 50.00 |
| d | Printing of DCB & other computer charges | 103.79 | 125.00 | 125.00 | 500.00 |
| e | Advertisement expenses | 165.73 | 200.00 | 750.00 | 500.00 |
| f | Uniform for BDA employees | 0.25 | 10.00 | 6.00 | 10.00 |
| g | Postage expenses | 10.60 | 40.00 | 25.00 | 40.00 |
| h | Meeting expenses | 1.52 | 25.00 | 5.00 | 25.00 |
| l | Legal expenses | 127.14 | 200.00 | 250.00 | 250.00 |
| j | Audit expenses | 14.77 | 10.00 | 10.00 | 10.00 |
| k | Contributions & Subscriptions | 5,715.56 | 500.00 | 400.00 | 500.00 |
| l | Maintenance of xerox machines | 6.58 | 20.00 | 10.75 | 20.00 |
| m | Fees and honorarium | 87.49 | 100.00 | 100.00 | 100.00 |
| n | Metropolitan task force | 151.55 | 200.00 | 200.00 | 250.00 |
| o | Books & periodicals | 0.67 | 4.00 | 2.00 | 4.00 |
| p | Sumptuary allowances | 0.29 | 2.00 | 1.50 | 3.00 |
| q | Obsequies expenses | 0.20 | 2.00 | 0.75 | 2.00 |
| r | Miscellaneous Expenses | 100.54 | 120.00 | 200.00 | 250.00 |
| | Total expenses of Est. & Contingencies charges | 8,911.21 | 5,248.00 | 4,802.00 | 6,614.00 |
| | Total Revenue Expenditure | 11,476.57 | 8,088.46 | 8,666.89 | 9,626.63 |

(` In Lakh)

| Sl No | Head of account | Accounts of 2009 - 10 | B. E. of 2010 - 11 | R. E. of 2010 - 11 | B. E. of 2011-12 |
|----------|--|-----------------------|--------------------|--------------------|--------------------|
| | LOANS AND ADVANCES | | | | |
| | Repayment of loans | | | | |
| 1 | KUIDFC loans (Principle) | | | | |
| I | Interchange at Hebbal | 62.49 | 62.50 | 62.50 | - |
| ii | Flyover at Hosur Rd. (CSB) | 127.20 | 127.20 | 127.20 | 95.30 |
| iii | Flyover at Airport Road - IRR | 188.00 | 188.00 | 188.00 | 188.00 |
| iv | Grade Separator at - Dairy Circle | 192.00 | 192.00 | 192.00 | 192.00 |
| v | Grade Separator at - Mico Junction | 124.00 | 124.00 | 124.00 | 124.00 |
| vi | Restoration of Agaram lake | 32.00 | 32.00 | 32.00 | 10.00 |
| vii | Flyover at Ananda Rao Circle | 176.00 | 176.00 | 176.00 | 176.00 |
| | Total | 901.69 | 901.70 | 901.70 | 785.30 |
| 2 | HUDCO loan (Principle) | | | | |
| I | ORR Phase I & II | 1,356.20 | 1,356.20 | 1,356.20 | 1,356.20 |
| | Total | 1,356.20 | 1,356.20 | 1,356.20 | 1,356.20 |
| 3 | France Govt. loan (Principle) | | | | |
| | Total A | - | 248.45 | 1,788.73 | - |
| | Total A | 2,257.89 | 2,506.35 | 4,046.63 | 2,141.50 |
| 4 | Advances | | | | |
| I | Festival advance | 7.57 | 8.00 | 7.00 | 10.00 |
| ii | HBA & MCA | - | 1.50 | 1.00 | 1.50 |
| iii | Temporary Advance | 11.17 | 5.50 | 17.00 | 10.00 |
| iv | Computer advance | 10.78 | 20.00 | 5.00 | 32.00 |
| v | Mobilization advance to Contractors (including Revenue Deposits) | 15.22 | 12.00 | 500.00 | 100.00 |
| | Total | 44.74 | 47.00 | 530.00 | 153.50 |
| | Totals of Loans & Advances | 2,302.63 | 2,553.35 | 4,576.63 | 2,295.00 |
| | DEPOSITS, ETC. | | | | |
| 1 | Refund of ID, Regn fees, FSD etc | 8,068.58 | 4,993.68 | 7,500.00 | 71,047.93 |
| 2 | Cesses (Health, Beggary, Library & Slum) | 254.33 | 194.00 | 100.00 | 324.77 |
| | Grand total of deposits | 8,322.91 | 5,187.68 | 7,600.00 | 71,372.70 |
| | Grand Total | 91,026.81 | 3,64,364.49 | 69,540.62 | 5,06,765.38 |

I. Explanatory note on the Revised Estimates for 2010-11 and the Budget Estimates for 2011-12

Table showing the of summary Accounts for the year 2009-10, Budget Estimates for the year 2010-11, Revised Estimates for 2010-11 and Budget Estimates for 2011-12 are as follows.

(` in Crore)

| Sl No | Classification | Accounts for 2009-10 | | Budget Estimates for 2010-11 | | Revised Estimates for 2010-11 | | Budget Estimates for 2011-12 | |
|-------|------------------|----------------------|---------------|------------------------------|-----------------|-------------------------------|---------------|------------------------------|-----------------|
| | | Recpt | Expd | Recpt | Expd | Recpt | Expd | Recpt | Expd |
| 1 | Capital | 53.87 | 689.25 | 2,537.16 | 3,485.35 | 175.94 | 486.97 | 1,879.06 | 4,234.71 |
| 2 | Revenue | 238.10 | 114.76 | 81.07 | 80.88 | 148.56 | 86.67 | 96.90 | 96.26 |
| 3 | Loans & Advances | 8.10 | 23.03 | 747.22 | 25.53 | 32.15 | 45.77 | 1,692.31 | 22.95 |
| 4 | Deposits | 113.50 | 83.23 | 284.63 | 51.88 | 57.00 | 76.00 | 1,405.75 | 713.73 |
| | Total | 413.57 | 910.27 | 3,650.08 | 3,643.64 | 413.65 | 695.41 | 5,074.02 | 5,067.65 |

II. REVISED BUDGET ESTIMATES OF RECEIPTS FOR 2010-11

The Revised Budget Estimates of Receipts in comparison with that of the Budget Estimates for the year 2010 – 11 indicates that there has been a drastic decline in the realisation of revenue receipts. The abstract of the same is reflected below.

(` in crore)

| | |
|-------------------------------|-----------------|
| Budget Estimates | 3,650.08 |
| Revised Estimates | 413.65 |
| Short fall in Receipts | 3,236.43 |
| Percentage of Progress | 11.33% |

Major reasons for short fall in revenue receipts for 2010 - 11

1. As against the major revenue resources of ₹. 3,650.08 Crore expected for the year 2010-11, the actual revenue realised is ₹.413.65 Crore. Therefore the financial progress achieved is only 11.33%.

The significant reasons for the shortfall of revenue are as follows.

- a. An amount of ₹.736.98 Crore was estimated to be received from the allotment of sites from Nadaprabhu Kempe Gowda Layout and ₹.664.16 Crore from Dr.Shivaram Karnth totalling to ₹.1401.14 Crore. Since the above layouts were not formed during the financial year 2010-11, the BDA could not realise the expected revenue.
- b. The revenue of ₹.1,100.00 Crore out of sale of Auction of sites and leasing of CA sites, were not on the expected line during 2010-11. The actual revenue realised is only ₹.150.00 Crore. As a consequence of this, there is a shortfall of revenue to tune of ₹.950.00 crore.
- c. An amount of ₹.28.28 Crore was estimated to be received under JNNURM Scheme from KUIDFC for Megacity Project like Magadi Road and Chord under pass, Iblur and Agara Junction under JNNURM Scheme. But ₹.4.22 Crore has so far been received from KUIDFC being the State share. However the claims to the tune of ₹.24.06 Crore have already been submitted to KUIDFC. But the reimbursement amount is likely to be received the during 2011-12.

- d. In the budget estimates of 2010-11 it was proposed to borrow a loan of ₹.500.00 Crore for payment of land compensation for the land acquired for the purpose of construction of Peripheral Ring Road. However, loan could not be availed for want of completion of land acquisition proceedings and award of compensation. It was also contemplated to avail the loan of ₹.245.27 Crore for undertaking Bangalore Infrastructure Development Works in the BBMP area. Out of this amount only ₹.30.07 Crore of loan is availed. However, the whole amount could not be availed as there has been a delay in tendering process and awarding of contracts.
- e. It was expected that a sum of ₹.282.48 Crore towards collection of Initial deposits, registration fee, FSD and other miscellaneous receipts from the newly formed Nada Prabhu Kempegowda and Dr. Shivarama Karanth layouts. Out of which only ₹.55.00 Crore of FSD amount has been collected. Thus there is a shortage of revenue receipt amounting to ₹.227.48 Crore. However, I.D & Registration fee were not collected since the allotment could not take place during the year.
- f. The revenue realised for the year 2010-11 is only provisional as the actual revenue receipts have been taken up to the end of December 2010 and for the remaining 3 months i.e., from January to March 2011 as provisional.
- g. Therefore, the total revenue realised would be ₹.413.65 Crore. Thus there is a revenue deficit during 2010-11 to the tune of ₹.3,236.43 Crore.

III. REVISED BUDGET ESTIMATES OF EXPENDITURE FOR 2010-11

The Revised Estimates of Expenditure in comparison with that of the Budget Estimates for the year 2010-11 indicates that there has been a major savings in the expenditure. The abstract of the same is shown below.

(` in crore)

| | |
|-------------------------------|-----------------|
| Budget Estimates | 3,643.64 |
| Revised Estimates | 695.41 |
| Savings | 2,948.23 |
| Percentage of Progress | 19.08% |

Major reasons for savings are as follows:

- a. As against the estimated expenditure of `3,643.64 Core, the Revised expenditure is `.695.41 Crore which accounts for 19.08%. There is a huge difference of `.281.76 Crore between the income (`.413.65 Crore) and expenditure (`.695.41 Crore) during 2010-11. This deficit will have to be made good out of pre-closure of fixed deposits of BDA kept in various Banks.
- b. Non-formation of new layouts namely Nada Prabhu Kempe Gowda & Dr.Shivaram Karntha layout etc.,the expenditure could not be incurred towards land acquisition and civil works amounting to `.855.78 Crore.

- c. The provision of ₹.1,328.55 Crore was made during 2010-11 for Bangalore Infrastructure Development Works which includes 9 Grade separators, Construction of Multi-Storied vehicle parking centres, Improvement of 10 important traffic routes in various parts of Bangalore, Rejuvenation and Development of tanks etc., & BBMP Works as per G.O.dated 30.08-2008. However expenditure to the tune of ₹.258.21 Crore has only been incurred. Hence, there is a savings of ₹.1,070.34 Crore.
- d. For the Restoration & Development of Lakes, a provision of ₹.114.25 Crore was made. However an amount of Rs. ₹.43.25 Crore only has been spent. Hence there is a savings of ₹.71.00 Crore.
- e. To undertake various works in older layouts of BDA, a budget provision of ₹.620.30 Crore was made. Since all works could not be carried out, the expenditure incurred is ₹.119.50 Crore, resulting in savings of ₹.500.80 Crore.
- f. It was estimated that expenditure of ₹.500.00 Crore would be incurred towards payment of land compensation for Acquisition of land for PRR. But the process of Land Acquisition and award compensation was not completed, hence the provision remained unutilised.

BUDGET ESTIMATES FOR 2011-12

The Estimated Receipts and Expenditure for 2011 – 12 projected are at ₹.5,074.02 Crore and ₹.5,067.65 Crore respectively. The overall surplus is estimated at ₹.6.37 Crore.

Budget Estimates of Revenue Receipts :- ₹. 5,074.02 Crore.

Major Revenue Resources are as follows.

1. About ₹.1,090.40 Crore is expected to be realised out of sale of sites from Nadaprabhu Kempe Gowda Layout & ₹.363.40 Crore from Dr.Shivarama Karanth layout.
2. Out of sale of Auction sites, leasing of C.A.Sites and sale of sites in other older layouts, an amount of ₹.362.45 Crore of revenue is anticipated.
3. Contribution from GOI (35%) and GOK (15%) under JNNURM scheme for Megacity works (Under pass at the junction of Magadi road & chord road, Grade separator at Agra & Iblur Junction) totalling to ₹.24.06 Crore is likely to be received.
4. Based on the resolution passed by the BDA, a proposal has been submitted to Government to borrow a loan of ₹. 1500.00 crore for payment of land compensation to the land acquired for the purpose of

construction of Peripheral Ring Road. Further, the loan of amount of ₹.174.73 Crore has already been availed from the KUIDFC for construction of 9 Grade separator. Out of which the loan amount of ₹.30.07 Crore has been utilised and balance of ₹.144.66 Crore will be utilised during 2011-12. It is further proposed to avail the loan amounting to ₹.43.25 Crore for Construction of two level grade separators near Nayandahalli from KUIDFC. It is under process.

5. About ₹.110.46 Crore is expected to be realised out of sale of EWS Houses (₹.31.68 Crore) & Miscellaneous receipts (₹.78.78 Crore).
6. BDA contemplates to levy betterment tax on development schemes under sections from 20 to 27 of BDA Act, 1976. Accordingly a provision of ₹.25.00 Crore is made.
7. Collection of ID, Reg fee, FSD & Cesses is expected to be made to the tune of ₹. 1,405.75 Crore during 2011-12.

Budget Estimates of Expenditure :- ₹. 5,067.65 Crore.

Major Expenditure are as follows.

1. New Layout namely Nada Prabhu Kempe Gowda, Dr.Shivarama karantha and Arkavathi layout are proposed to be formed. For payment of compensation and for execution of Civil works including in the older BDA layouts a budget provision of ₹.1,758.41 Crore is made.
2. For meeting the expenditure of balance BBMP works executed by the BDA, a provision ₹.25.00 Crore is made.
3. For payment of compensation to the land acquired for the purpose of construction of PRR and for the execution of Civil works etc., the amount expected to be incurred is ₹.831.00 Crore.
4. It has been recommended by the Karnataka Legislative Assembly SC/ST welfare committee to earmark 22.75% of the BDA's income, including backlog, for SC/ST welfare schemes. Accordingly, 22.75% income derived by the BDA for the period from 2006-07 to 2011-12 works out to ₹.418.78 Crore. Out of which ₹.408.78 Crore budget provision is made to undertake Construction of Housing Projects, Hostel and Training Centre etc., Apart from this, the budget provision of ₹ 10.00 Crore is also made for construction of Training centre for SC / ST Candidates for importing training to appear for All India civil service examinations like IAS, IPS & IFS etc & other higher educational courses.

5. A provision of ₹.258.09 Crore is made to incur the expenditure towards ongoing works like under pass at the Inter junction of Magadi road & Chord road, Grade separator at Agra & Iblur Junction, under JNNURM scheme, Construction of 9 grade separator along ORR, Improvement to ORR, National Military Memorial etc.,
6. A provision of ₹.154.36 Crore is made in the budget estimates towards construction of Houses for EWS.
7. A provision of ₹.14.05 Crore is made in the budget estimates towards Restoration & Development of 13 Lakes.
8. **New Works-**
 - a. For construction 2 level grade separator with improvements to the junction at intersection of ORR Bangalore-Mysore road near Nayandahalli, Providing infrastructure for BRTS along ORR, Development of 8 road works in BBMP area etc., a provision of ₹.369.82 Crore is made.
 - b. For plantation of one crore seedlings in the green belt area, formation of 12 parks & recreation centres within Bangalore city, Construction of 4 elevated roads in city area, development of properties in BDA layout & Construction of road over drains a sum of ₹.210.00 Crore is provided.
 - c. For rejuvenation and development of 29 lakes, Construction of Sculpture Park would be taken up with an estimated cost of ₹.33.00 Crore

- d.** BDA contemplates to re-develop 4 markets at Jayanagar, Malleshwaram, Seshadripuram & K.R.Puram jointly with BBMP at an estimated cost of ₹.409.04 Crore. In this regard 1/3rd provision of ₹.136.35 Crore is made.
9. For undertaking maintenance works in various BDA complexes and older layouts of BDA, an amount of ₹.15.96 Crore is earmarked in the Budget Estimates.
10. Provision for repayment of principle (₹.21.41 Crore) and interest (₹.7.97 Crore) amount to KUIDFC, HUDCO and Guarantee Commission payable to Government (₹.2.00 Crore) is made in the budget estimates.
11. Towards payment of salary and allowances and to meet other contingent expenditure, a provision of ₹.66.14 Crore is made.
12. For refund of Reg Fee, FSD and cesses etc amounting to ₹.713.73 Crore is provided in the budget estimates.
13. Towards construction of Office Building and Shopping Complex a provision of ₹.19.80 Crore is made in the Budget estimates.

- sd -
Finance Member,
BDA, Bangalore.

- sd -
Commissioner,
BDA, Bangalore.