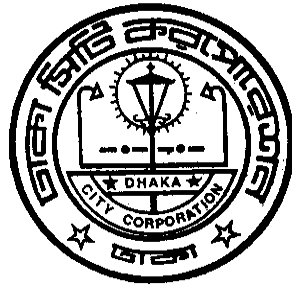


BUDGET

Financial Year 2011-2012



Dhaka City Corporation
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Dhaka City Corporation
Budget at a glance.
Financial Year-2011-2012.

(Taka in Crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
	Opening Balance:	55.00	138.80	60.00
Income:				
1	Revenue	704.35	586.95	856.25
2	Other	7.50	7.50	8.50
3	Govt. Grant	100.00	40.75	100.00
4	Special Grant from Govt.	50.00	---	100.00
5	Govt.& Foreign aided project/PPP	1254.49	661.00	1590.25
	Total:	2116.34	1296.20	2655.00
	Grand Total:	2171.34	1435.00	2715.00
Expenditure:				
1	Revenue	371.85	347.00	402.00
2	Other	9.00	19.00	12.75
3	Development	1735.49	1009.00	2240.25
	Total:	2116.34	1375.00	2655.00
	Closing Balance:	55.00	60.00	60.00
	Grand Total:	2171.34	1435.00	2715.00

**Dhaka City Corporation
Summary of Budgeted Income.**

(Taka in Crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
	Opening Balance:	55.00	138.80	60.00
	Revenue Income:			
1	Tax : (Holding, Solid waste, Lighting)	325.00	280.00	420.00
2	Salami from market	75.00	27.00	80.00
3	Market rent	23.00	20.00	23.00
4	Trade license fee	46.00	35.00	50.00
5	Rickshaw license fee	5.00	4.00	3.00
6	Amusement tax (cinema)	1.00	0.75	1.00
7	Advertisement	15.00	9.50	15.00
8	Bus/ Truck Terminal	18.00	10.00	15.00
9	Cattle market	16.00	12.00	16.00
10	Lease	5.00	2.50	4.50
11	Sale of old/ Scarp materials	0.80	0.50	0.70
12	Lease of slaughterhouse	0.60	0.50	0.60
13	Road cutting fee	50.00	20.00	40.00
14	Contractor registration fee	0.10	---	0.10
15	Equipments hire charge	10.00	6.00	10.00
16	Children park	4.00	3.50	4.00
17	Sale of form & tender documents	1.50	1.00	1.50
18	Community center	3.50	2.00	4.00
19	Graveyard, Crematorium	2.00	1.00	2.00
20	Property transfer fee	78.00	135.00	140.00
21	Compensation (Octroi)	2.50	2.50	2.50
22	Electricity bill	10.00	8.00	12.00
23	Marriage, Birth	0.85	0.70	0.85
24	Rent from Nagar Bhaban and others	2.50	2.50	2.50
25	Others	9.00	3.00	8.00
	Total Revenue Income	704.35	586.95	856.25
	Others Income :			
1	Sale of unused property & others	2.00	2.50	3.00
2	Loan	0.50	---	0.50
3	Loan Recovery (House building loan & others)	5.00	5.00	5.00
	Total	7.50	7.50	8.50
	Govt. & Foreign/ PPP Source			
1	Grant from Govt.	100.00	40.75	100.00
2	Special Grant from Govt.	50.00	---	100.00
3	Govt. & Foreign aided project/ Public Private Partnership (PPP)	1254.49	661.00	1590.25
	Total	1404.49	701.75	1790.25
	Grand Total	2171.34	1435.00	2715.00

Dhaka City Corporation
Summary of Budgeted Expenditure.

(Taka in crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
Revenue Expenditure:				
1	Salary & allowances	188.00	185.00	210.00
2	Electricity, fuel & water	68.00	61.00	70.00
3	Repair & maintenance	14.00	13.00	14.00
4	Mosquito control	16.00	14.00	17.00
5	Supply	45.25	41.00	46.15
6	Rent, Rates & Taxes	2.95	2.65	3.70
7	Welfare Expenditure	7.60	5.80	7.85
8	Traveling & conveyance	0.15	0.10	0.15
9	Postage, telephone & telegraph	0.80	0.50	0.80
10	Entertainment & Ceremonial	2.50	2.30	2.50
11	Interest	0.10	---	0.10
12	Advertisement	3.00	2.00	3.00
13	Fee	8.20	6.50	9.80
14	Training & Subscription:	3.30	1.35	3.95
15	Insurance	1.00	1.00	1.00
16	Waste Management	9.00	8.80	10.00
17	Miscellaneous expenditure	2.00	2.00	2.00
	Total Revenue Expenditure:	371.85	347.00	402.00
Other Expenditure:				
1	Loan repayment/DSL/Others	6.00	5.80	6.00
2	Refund of salami	0.25	0.20	0.25
3	House building loan/Others advance	2.50	8.00	6.00
4	Temporary Loan payment	0.25	5.00	0.50
	Total Other Expenditure:	9.00	19.00	12.75
Development Expenditure:				
1	Development Expenditure Own source & Govt. grant	431.00	348.00	550.00
2	Special Grant from Govt.	50.00	---	100.00
3	Govt. & Foreign aided project/ PPP	1254.49	661.00	1590.25
	Total Development Expenditure:	1735.49	1009.00	2240.25
	Closing Balance	55.00	60.00	60.00
	Grand Total:	2171.34	1435.00	2715.00

Dhaka City Corporation
Details Revenue Expenditure Budget.

(Taka in crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
Revenue expenditure:				
1	Salary & allowances	188.00	185.00	210.00
2	Electricity, fuel & water	68.00	61.00	70.00
2.1	Electricity	18.00	16.00	18.00
2.2	Vehicles Fuel	45.00	40.00	46.00
2.3	Water	3.00	2.50	3.00
2.4	Gas	2.00	2.50	3.00
3	Repair & maintenance	14.00	13.00	14.00
3.1	Civil	3.00	3.00	2.00
3.2	Mechanical-1	3.00	3.50	3.00
3.3	Mechanical-2	3.00	3.00	3.00
3.4	Electrical	2.00	1.00	2.00
3.5	Market	2.50	2.00	2.50
3.6	Toilet	0.50	0.50	0.50
3.7	Solid waste workshop	---	---	1.00
4	Mosquito control	16.00	14.00	17.00
4.1	Mosquito's Medicine	11.50	8.00	12.50
4.2	Clean Hyacinth	2.00	2.80	2.00
4.3	Conveyance for Fogger/ Wheel/ Spray Machine	2.00	2.50	1.50
4.4	Others	0.50	0.70	1.00
5	Supply:	45.25	41.00	46.15
5.1	Motor parts	8.50	9.50	9.50
5.2	Computer parts	0.50	0.60	1.00
5.3	Body building material of truck & hand trolley	0.80	0.80	0.80
5.4	Distemper & other materials	0.40	0.50	0.75
5.5	Road repairing materials	3.00	3.00	3.00
5.6	Electrical goods	8.00	9.00	8.00
5.7	Solid waste cleaning materials	3.00	3.00	3.00
5.8	Stationary	1.00	1.50	1.50
5.9	Printing (including binding)	4.00	3.00	4.00
5.10	Uniform	1.50	1.50	1.50
5.11	Sanitary goods	0.50	0.50	0.50
5.12	Soap	1.00	---	---
	Health Department:			
5.13	Medicine	0.60	0.40	0.50
5.14	Medicine (Homeopathic)	0.10	0.15	0.10
5.15	Bleaching Powder	0.70	0.50	0.50
5.16	Chemical	0.20	0.20	0.20
5.17	EPI (with primary health care)	5.00	2.00	5.00
5.18	Birth registration program	0.50	0.50	0.50
5.19	Miscellaneous	0.30	0.25	0.50
	DCC General Hospital :			
5.20	Medicine	0.75	0.60	0.75
5.21	Surgical instrument	1.00	0.50	0.45
5.22	Patients diet	0.50	0.30	0.50
5.23	Chemical & pathological	1.00	0.50	1.00
5.24	Miscellaneous	0.25	0.20	0.25
	DCC Child Hospital :			
5.25	Medicine	0.60	0.60	0.60
5.26	Surgical Instrument	0.45	0.40	0.55
5.27	Patients diet	0.35	0.30	0.40
5.28	Chemical & pathological	0.50	0.50	0.50
5.29	Miscellaneous	0.25	0.20	0.30

Dhaka City Corporation
Details Revenue Expenditure Budget.

(Taka in crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
6	Rent, Rates & Taxes :	2.95	2.65	3.70
6.1	Rent (including Councilor office)	1.40	1.25	2.00
6.2	Car fitness & taxes	0.80	0.80	1.00
6.3	Land taxes	0.75	0.60	0.70
7	Welfare Expenses :	7.60	5.80	7.85
7.1	Aid to Mosque	0.50	0.50	0.50
7.2	Sports & culture	1.50	1.50	1.50
7.3	Natural Disaster Flood, cyclone etc.	1.50	0.50	1.50
7.4	Welfare activities	0.50	0.50	0.50
7.5	Scholarship for Poor & Brilliant students	1.00	0.10	1.00
7.6	Mayors optional fund	1.00	1.70	1.00
7.7	Aid to orphans	0.35	0.10	0.35
7.8	Religious ceremony	0.50	0.15	0.50
7.9	Miscellaneous	0.75	0.75	1.00
8	Traveling & conveyance	0.15	0.10	0.15
9	Postage, telephone & telegraph	0.80	0.50	0.80
10	Entertainment & ceremonial	2.50	2.30	2.50
10.1	Entertainment	0.70	0.60	0.70
10.2	Ceremonials	1.80	1.70	1.80
11	Interest	0.10	---	0.10
12	Advertisement	3.00	2.00	3.00
13	Fee :	8.20	6.50	9.80
13.1	Consultancy/ Survey and others fee	3.30	3.00	4.00
13.2	License renewal fee	0.20	0.20	0.30
13.3	Motor vehicle registration fee	2.00	0.70	2.00
13.4	Legal advisor fee	1.20	1.50	1.50
13.5	Consultancy (Computer) fee	0.50	0.60	1.00
13.6	GIS consultancy fee	1.00	0.50	1.00
14	Training & Subscription:	3.30	1.35	3.95
14.1	Sending of delegation abroad	0.60	0.20	0.50
14.2	Bilateral Relationship	0.40	0.10	0.40
14.3	Training	1.00	0.20	1.00
14.4	City-net / ICLEI membership	0.40	0.25	0.50
14.5	OIC membership	0.20	0.10	0.20
14.6	World conference of Mayors	0.15	0.10	0.15
14.7	SAARC Mayors forum	0.20	0.10	0.20
14.8	Seminars/ Symposiums	0.15	0.10	0.75
14.9	Miscellaneous	0.20	0.20	0.25
15	Insurance:	1.00	1.00	1.00
15.1	Export materials	0.20	0.20	0.20
15.2	Vehicles Insurance	0.50	0.50	0.50
15.3	Group Insurance	0.30	0.30	0.30
16	Waste Management :	9.00	8.80	10.00
16.1	Community Waste Management	0.45	0.25	0.40
16.2	Private Waste Management	7.00	6.00	7.00
16.3	Special cleaning program	1.50	2.50	2.35
16.4	Land field operation	0.05	0.05	0.25
17	Miscellaneous expenditure	2.00	2.00	2.00
	Total revenue expenditure	371.85	347.00	402.00

**Dhaka City Corporation
Development Budget.**

(Taka in crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
1	Road & Traffic Maintenance	279.50	240.00	310.00
1.1	Road, Footpath & Surface drain	242.00	200.00	250.00
1.2	Road median	0.50	0.50	1.00
1.3	Dig road repair	20.00	20.00	40.00
1.4	Street light	9.00	9.50	10.00
1.5	Foot over bridge/ Under pass	5.00	5.00	2.00
1.6	Bus/ Truck terminal maintenance	2.00	3.00	3.00
1.7	Traffic signal	1.00	2.00	4.00
2	Graveyard & Crematorium	8.60	5.50	6.50
2.1	Graveyard	8.00	5.00	1.50
2.2	Crematorium	0.40	0.50	2.00
2.3	Crematorium for Buddies religion	0.20	---	3.00
3	Civil entertainment place development	9.00	8.50	10.00
3.1	Shaheed Zia Child park	3.00	2.00	3.00
3.2	Other park	5.00	5.00	4.00
3.3	Playground	1.00	1.50	3.00
4	Infrastructure development	64.80	51.30	84.70
4.1	Nagar Bhaban	1.00	2.20	4.00
4.2	Zonal offices	2.00	1.50	4.00
4.3	Community center	10.00	10.00	15.00
4.4	Gymnasium	0.30	0.50	1.20
4.5	Commissioners office	0.30	0.30	1.00
4.6	Market	25.00	16.00	17.00
4.7	Kazi Basir Auditorium	7.00	0.50	7.00
4.8	Officers Quarter	0.50	0.50	3.00
4.9	Staff Quarter	1.00	2.50	3.00
4.10	Slaughter house	0.10	0.10	0.65
4.11	Hospital	0.50	0.40	0.60
4.12	Maternity	0.10	0.10	0.75
4.13	Sweeper colony	11.50	12.00	20.00
4.14	Car parking	5.00	4.50	4.50
4.15	Office for solid waste department	0.50	0.20	1.00
4.16	Solid waste workshop/ Garage	---	---	2.00
5	Environment Improvement	3.70	3.50	7.50
5.1	Plantation	0.10	0.10	0.25
5.2	Slum development	0.50	0.10	1.00
5.3	City beautification	0.10	1.00	0.50
5.4	Dustbin	0.20	0.20	0.50
5.5	Public toilet	0.10	0.60	2.00
5.6	Nagar Archeological	0.20	---	0.25
5.7	Land Field Development	2.50	1.50	3.00
6	Dhaka Nagar Museum	0.10	---	0.10
7	Special development	5.00	6.00	5.00
8	Uncertain development	0.75	0.80	1.00
9	Own educational Institute	1.00	0.50	0.50
10	Pond, lake development	0.50	0.10	---
11	Land acquisition	3.50	1.50	3.50
12	Part of DCC for GOB/ BMDP Project	20.00	17.50	68.00
13	Procurement (Note-1)	34.55	12.80	53.20
	Total =	431.00	348.00	550.00
14	Development work of special grant	50.00	---	100.00
15	Govt./ Foreign Aided Project /PPP (Note-2)	1254.49	661.00	1590.25
	Total Development Expenditure:	1735.49	1009.00	2240.25

Dhaka City Corporation
Note-1 Procurement of Equipment & other Assets.

(Taka in crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
1	Development of Machine & equipment	5.00	1.50	5.50
2	Hand Trolley/ Container	2.00	2.00	2.00
3	Vehicles for solid waste dept.	1.00	2.00	2.50
4	Computer (Including Network)	3.50	1.00	3.50
5	Equipment for mosquito control	2.00	0.50	2.00
6	Equipment for public health	2.00	0.50	3.00
7	Radio set	0.75	0.50	0.50
8	Telephone set	0.50	0.20	0.25
9	Purchase & Installation of Generator	1.50	1.50	1.50
10	Purchase & Installation of Air-cooler	0.50	0.20	0.50
11	Intercom/ PABX	0.50	0.30	0.25
12	Furniture	1.50	1.50	1.50
13	Fire extinguisher equipment/ Ambulance	0.50	0.05	0.50
14	Library	0.30	0.05	0.20
15	Vehicles for other dept.	10.00	0.50	25.00
16	Food Laboratory	1.00	---	1.00
17	Cleaning Machine	1.50	---	3.00
18	Other assets	0.50	0.50	0.50
	Total.	34.55	12.80	53.20

Dhaka City Corporation

Note-2 : Details Budget for Govt. & Foreign Aided Project/ Public-Private-Partnership

(Taka in crore)

SL. No.	Description	Original Budget 2010-2011	Revised Budget 2010-2011	Budget 2011-2012
		Taka	Taka	Taka
1 Govt. & Foreign Aided Project				
1.1	Airport road-Zia colony road dev.	9.50	0.02	9.50
1.2	Ladies hostel development.	4.00	2.00	6.87
1.3	3 Wholesale Market dev. project	70.00	60.00	100.00
1.4	Mirpur Gramine Bank-Agargaong road development.	66.70	66.60	3.55
1.5	Solid waste-Amin Bazar Project-JDCF	17.98	17.98	7.10
1.6	Tajgaon-Gulshan shouting Club Link Bridge	4.00	4.05	2.48
1.7	Clean Air & Sustainable Project	60.14	17.00	---
1.8	Rayar Bazar Grave Yard Project	5.00	---	200.00
1.9	Dayagong, Dolpur, Sutrapur Cleaner Colony.	10.00	---	---
1.10	Baribad-Mohammadpur Bus stand	60.00	---	25.00
1.11	Construction of Building for Mohammadpur non resident people	5.00	---	---
1.12	Road Development in Zone-6	61.00	40.00	45.00
1.13	Improvement of Solid Waste Management towards Low carbon-JDCF	18.17	16.60	15.91
1.14	Improvement of Road & Drain in DCC	67.00	---	100.00
1.15	Utility Transfer for Mayor Mohammad Hanif Flyover.	341.00	---	---
1.16	Construction of Road Underpass at Shahbag, intersection.	50.00	---	---
1.17	Improvement of Uttara model town	---	13.75	---
1.18	Improvement of road around National Cricket stadium	--	46.00	8.20
1.19	Infrastructure dev. in Dhaka City	---	---	80.00
1.20	Improvement of Dhanmondi lake	---	---	23.64
1.21	Supply & installation of Solar LED type street light-BMDF	---	---	8.00
1.22	Construction of two graveyards at Mirpur & Aftabnagar.	---	---	100.00
1.23	Mirpur Cantonment By-pass road, Ceramic road, South Pallabi road development.	---	---	40.00
1.24	Improvement of Damage road by Asphalt plant.	---	---	30.00
	Total.	849.49	284.00	805.25
2 Public-Private-Partnership(PPP)				
2.1	Banani Super Market	25.00	15.00	10.00
2.2	Gulshan-2 ``Gulshan Centre Point``	30.00	25.00	25.00
2.3	Mayor Mohammad Hanif Flyover	335.00	335.00	700.00
2.4	Kawranbazar Car Parking	10.00	---	10.00
2.5	Dhilkusha Car Parking	5.00	2.00	5.00
2.6	Gulshan-1 ``City Trade Centre``	---	---	5.00
2.7	Commercial Market at Gulshan-2	---	---	20.00
2.8	Car Parking & Commercial building near KA avenue Banani	---	---	10.00
	Total.	405.00	377.00	785.00
	Grand Total.	1254.49	661.00	1590.25