



KOLKATA MUNICIPAL CORPORATION

BUDGET STATEMENT

by

SHRI SOVAN CHATTERJEE

MAYOR, KOLKATA

2017-2018

CENTRAL MUNICIPAL OFFICE

18th March 2017

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Kolkata Municipal Corporation

Ms. Chairperson Madam,

- 1.1 With your permission, I rise to present the budget estimates of Kolkata Municipal Corporation for the year 2017-2018 along with the revised estimates of receipts and expenditures for the year 2016-2017.
- 1.2 In pursuance of the provision of sub-section (5) of Section 131 of the Kolkata Municipal Corporation Act, 1980, I hereby present to the Corporation for adoption under sub-section (1) thereof, the budget estimates which are estimated receipts and expenditures for the year 2017-18.
- 1.3 In pursuance of Section 131 of the Kolkata Municipal Corporation Act, 1980 and in accordance with the traditionally practiced procedures, allocation of funds has been done under the following six heads :
 - i) Water Supply, Sewerage & Drainage
 - ii) Roads Development & Maintenance
 - iii) Bustee Services
 - iv) Commercial Projects
 - v) Solid Waste Management
 - vi) GeneralThe same has been incorporated in Volume-II of the Budget Estimates, 2017-2018.
- 1.4 In terms of the provision of sub-section (3) of Section 131, the rates at which taxes, surcharges, fees etc, will be levied by the Corporation in the year 2017-18 have been incorporated in Volume-I and are placed along with the Budget Estimates for adoption.
- 1.5 The Volume-II of the Budget Estimates contains heads of accounts and allocation of fund under the Boroughs.
- 1.6 The inventory of immovable properties of Kolkata Municipal Corporation is also placed along with the Budget Estimates for 2017-18 in terms

of Section 540(3) of the Kolkata Municipal Corporation Act 1980. Updating the Inventory is a continuous process and we give a lot of emphasis upon such work.

REVENUE BUDGET

2.1 The position of Revised Estimates for 2016-17 in respect of Revenue Fund is as under :

		₹ in lakh
Cumulative Balance as on 01.04.2015		(-) 72,305.03
2015-16		
Actual Receipts	2,69,199.98	
Actual Expenditure	2,82,213.09	
Cumulative Balance as on 01.04.2016		(-) 85,318.14
2016-17		
Revised Receipts	2,75,462.50	
Revised Expenditure	2,98,867.06	
Cumulative Balance on 31.03.2017		(-) 1,08,722.70

2.2 Initially, the year-end deficit for 2016-17 was estimated at ₹ 16,000.00 lakh. However, as per the revised estimate the deficit is expected to be ₹ 23,404.56 lakh. The coming financial year opens with a cumulative deficit of ₹ 1,08,722.70 lakh under the revenue fund of Kolkata Municipal Corporation.

RECEIPTS & EXPENDITURE-A COMPARATIVE PICTURE

3.1 In 2017-18, the income is estimated at ₹ 3,23,050.00 lakh while the expenditure at ₹ 3,38,988.00Lakh. Taking into account the opening deficit of ₹ 1,08,722.70 lakh, it is expected that the year 2017-18 will close with a cumulative deficit of lakh ₹ 1,24,660.70:

		₹ in lakh
Cumulative Balance as on 01.04.2017	(-)	1,08,722.70
Estimated Income during 2017-18		3,23,050.00
Estimated Expenditure during 2017-18		3,38,988.00
Estimated closing balance as on 31.03.2018	(-)	1,24,660.70

3.2 The following table will indicate the growth of Receipts under various sources and expenditure of Revenue Fund:

REVENUE FUND	₹ in lakh			
	Actual for 2015-2016 (Pre-Audited)	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Budget Estimate 2017-2018
A.Tax Revenue	79632.39	92898.00	87295.00	99781.00
B.Non-Tax Revenue	42386.82	50180.00	39613.50	48219.00
C.Public Private Partnership	336.78	25350.00	190.00	26000.00
(A+B+C) Total Revenue from Internal source	122355.99	168428.00	127098.50	174000.00
Government Grant	146843.99	117743.00	148364.00	149050.00
TOTAL RECEIPT	269199.98	286171.00	275462.50	323050.00
TOTAL EXPENDITURE	282213.09	302171.00	298867.06	338988.00
Surplus (+)/Deficit (-)	(-)13013.11	(-)16000.00	(-)23404.56	(-)15938.00

OVERVIEW

- 4.1 Members of this August House are well aware that we are now stepping into the 3rd year of our second term in this prestigious institution. We have worked consistently to fulfill the promises we made to our citizens before being elected consecutively for the second time. It is a continuous process and we are always on our toes to act upon those. That our city can be a place where people from all walks of life can live with dignity, having the basic civic amenities available to them at their door step, is what we intend to provide. Be it in the sector of water supply where we stand tall in providing filtered water to majority of our citizens, to providing smooth roadways, improved Bustee services, better sewerage system, regular cleaning of garbage, better lighting arrangements in the entire city, to community healthcare for the needy and the underprivileged ones. Inspired by our Hon'ble Chief Minister, we have been able to make remarkable progress in our efforts to administer this prestigious institution.
- 4.2 In the past one year, our effort has been to augment our present service capacities and optimum utilization of our existing resources. To that effect, we have moved few steps forward. The recent demonitisation policy of our Union Government created great difficulty in running the administration; however we have not been deterred from the path of development despite this constraint.

4.3 We have been receiving "True and Fair" audit certificate from the Examiner of Local Accounts since 2003-04. Like previous years, this year too, we have obtained "CCRA+" rating from CRISIL Rating agency- an organization of international repute. The Annual Accounts of 2015-16 has been submitted likewise and the audit work is in progress. Our effort to keep our Books of Accounts ready and transparent is a continuous process and we are focused to keep it that way.

Following table will speak in favour of the financial health of our organisation.

₹ in lakh

Receipt	2015-2016 (Pre-audited) Actual	2016-2017 Revises	2017-2018 Estimate
Tax Revenue	79632.39	87295.00	99781.00
Non-Tax Revenue	42386.82	39613.50	48219.00
P P P	336.78	190.00	26000.00
Total Revenue (own source)	122355.99	127098.50	174000.00
Government Grant	146843.99	148364.00	149050.00
Total Revenue Receipt	269199.98	275462.50	323050.00
Receipts from other Agencies (Suspense Heads)	84256.35	77296.00	132743.00
TOTAL RECEIPT	353456.33	352758.50	455793.00

ASSESSMENT-COLLECTION

4.4 Collection from property tax is our main source of revenue. Our effort to collect property tax like any previous year is continuing. Instead of increasing the tax-rate, we are continuously trying to bring more and more citizens within our tax system. A positive effect of this is that the number of tax payers has risen to 7.55 lakh. If we can continue the momentum, we will be able to reach the target by the end of the financial year.

4.5 Major tax reforms have been done by our Board to make the system of assessment of properties more transparent and citizen friendly. For long, it has been observed that developers/promoters usually sale property in terms of Super-Built up area. KMC is also making assessment on the basis of that. After prolonged deliberations, it has been decided

by the MIC that in future, KMC will assess on the basis of covered space. A draft regulation has been sent to the State Government for approval before publication. The cases where assessment has been made on Super Built Up area and valuation yet to be decided after hearing will get similar chance of assessment after approval of the regulation. Due to this change, ratepayers will be benefitted in future.

- 4.6 We were committed to introduce Unit Area Assessment System for impartial and transparent assessment. In this direction, we have already progressed towards classification of areas into 7 categories and 293 blocks. For annual assessment of properties, a draft scheme has already been published in the Official Gazette, important dailies etc.
- 4.7 Now we are going to announce the final scheme with five multiplicative factors (viz. age of the building, location of the property, usage, rented or not, structure of the premises-whether permanent or temporary) after taking our citizens' opinions into consideration. It is noteworthy to mention that at different times, public hearing has been held and opinion of the tax payers has been given due importance.
- 4.8 To mitigate our people from extra tax burden, we have decided that after fresh annual valuation as per the new method, property tax shall not exceed one hundred and twenty percent of the amount paid or payable as per the last valuation fixed by KMC preceding the final publication of the scheme. Similarly the amount of property tax shall not be less than eighty percent of the amount paid or payable as per last valuation.
- 4.9 After taking all these into consideration, we earlier sent an amendment of the present Act for obtaining approval of the State Assembly and the same has been granted already. Further regulation on tax capping on Unit Area Assessment will be sent to the State Government shortly for approval.
- 4.10 We are going to introduce this method of assessment from the next financial year. Tax payers will be able to self-assess their properties through this method. We are hopeful; this method will be acknowledged and appreciated by the tax payers of Kolkata. Till the date of enforcement of a fresh annual valuation, made under this Act, after final publication of the scheme, such owner or occupier or person liable to pay property tax, as the case may be, shall continue to pay the property tax at the existing rate in terms of the provisions of this Act, which were in force prior to the final publication of the Scheme.

In the next financial year, our revenue target is ₹ 974.11crore.

LICENCE

- 4.11 License is one of our major revenue sources. Considering difficulties of the Business community, we have introduced some reforms to make the process simpler. We have requested our traders here to obtain the Certificate of Enlistment by entering into our web portal and find the easy solution for obtaining a Trade Licence.
- 4.12 We are happy to apprise our Members of this August House that the recent Amendments of Sections 199 and 435 of KMC Act, 1980 have made the licensing process easy, smooth and hassle free. These Amendments have also carried forward the concept of "Ease of doing Business" as enunciated by the State Government.
- 4.13 We would also like to apprise our Members that we are sincerely following the directives/guidelines as regard to verification of documents/papers relating to West Bengal Fire & Emergency Services, Pollution Control Board, Excise Deptt, Health Deptt etc. at the time of granting and renewal of Certificates of Enlistment. Such controlled policy of granting of CE will surely yield good results in the internal administration of KMC.
- 4.14 It is our pleasure to inform this House that we have earned substantial revenue and have been able to bring in net 40,000 plus new licences. In the next financial year, our revenue target is ₹ 57.54 crore.

ADVERTISEMENT

- 4.15 To keep our city skyline more clear and open, we have taken all steps towards that and our Advertisement wing works rigorously in that direction. We have spread awareness messages throughout the city to gather public awareness on cleanliness: Green City Clean City. We keep round the clock surveillance on erection of illegal hoardings both on private premises as well as Govt. space. Huge numbers of unauthorized iron structures fixed on roof of premises or on ground are removed by our men through regular drives.
- 4.16 Successful e-tendering for allotment of Bus Passenger Shelters was held in 2016. Thus the old, shabby looking BPS is being transformed into modern and smart looking ones.

We have kept a target of ₹ 41.11crore for 2017-18.

CAR PARKING

- 4.17 Despite shortage of road space in our city, we have prepared a car parking policy already approved by the Mayor-in-Council, along with

Kolkata Police to help mitigate huge bottlenecks during the rush hour and for free flow of traffic in the city. Parking bay for taxis has been earmarked separately in some of the thoroughfares of the city.

- 4.18 Parking lots are distributed through auctions and fixed car parking fees are displayed on board in the parking areas. Parking fees are now being collected through hand-held devices and digitized tokens are being given to the beneficiaries.
- 4.19 We aim to build multi-level car parking through PPP model. The parking lot at the crossing of Park Street and Rowdon Street is now being managed by KMC itself. We will shortly introduce punitive measures for illegal car parking. Like Kolkata Police we have also procured clamps to prevent illegal parking on roadsides.

For the next financial year, our revenue target is ₹ 17 crore.

BUILDINGS

- 4.20 In our effort to govern through electronic medium for effective and time saving governance, we have moved a step further by sanctioning Building Plans through online mode under Section 393A of KMC Act, 1980. An SMS alert has been developed to inform the applicant on the latest position of the plan sanctioning work. In fact, through the mobile app developed by us, the applicant can track his or her own plan's status without any hassle.
- 4.21 A new regulation has been brought in as the "Kolkata Municipal Corporation (Regulations of Buildings) Regulations 2015" to regularize minor deviations and minor unauthorized erection or work without sanction under Section 400(1) and Section 416 of the KMC Act, 1980 against some preconditions and on payment of fees as prescribed in the Schedule of Rate and Fees. We are taking appropriate actions against unauthorized constructions. Fortnightly meetings are being held with the Kolkata Police to curb this menace.
- 4.22 We are going to introduce online system of issuing Building Completion Plans and the same will be stored in the Central Server for future reference. Sanctions for buildings in the Thika tenanted plot have been computerized. Considering security aspect, Dot Matrix Holograms are being used in the Building Permits, Completion Certificates, Completion Drawings, Approved D/Sketch and Orders of Hearings.
- 4.23 We are encouraging urban renewal under Building Rule 142 to promote demolition of old de-generated buildings inhabited by tenants and to construct new safe and habitable buildings in those places. On the

strength of recent amendment, advantage in floor area for the area occupied by tenants has been increased from 50% to 100%.

- 4.24 We also propose to amend KMC Act, 1980 and introduce provision (412A) for reconstruction of dilapidated buildings to secure the lives of occupiers and to avoid accident due to collapse of structure.
- 4.25 We have also decided to amend Rule/Regulation for advantage of small plot holders. This will help the middle class people of the city. In the next financial year, our revenue target is ₹ 136.78 crore.

WATER SUPPLY

- 4.26 Members of this August House may kindly remember that, through previous years' budget speeches, we declared a number of water supply projects to ensure supply of potable water to all the citizens in a planned manner. Now I am glad to announce that majority of the areas under KMC is now covered with surface water supply source. North and Central zones of the city are getting water generated at IGWTP, Palta and being supplied through different booster pumping stations having water supplying capacity of 260 million gallon per day. Presently a refurbishment work of one 20 million gallon capacity treatment plant within IGWTP is going on under supervision and execution of KEIIP out of ADB fund.
- 4.27 The southern part of the city and some neighbouring municipalities receive treated water from Garden Reach Water Works having generation capacity of 180 million gallon per day.
- 4.28 To feed the people residing in the locality on both side of the Eastern Metropolitan Bypass, another water treatment plant of 30 MGD capacity named Jay Hind Jal Prakalpa is running for providing filtered water. In addition, we have two other small treatment plants, one at Jorabagan and another at Wattgunge.
- 4.29 We have taken over the areas under Joka Gram Panchayats. There is no source of surface water as well as sufficient pipeline network in this area. We have taken up programmes in phases to provide water to this locality for which another water treatment plant is taken into consideration adjacent to GRWW with 25 million gallon capacity per day. Construction of this WTP is in progress. Water distribution system of this area will be developed by KEIIP out of ADB fund. Necessary land for distribution network is already available. By this project besides Wards-122 (parts); 123 (parts), 124 and adjoining areas of Joka, will also be benefitted.

- 4.30 Construction of Booster Pumping Stations at Parnasree Vivekananda Pally in Wd-132, Layalka in Wd-96, Choulpatty in Wd-33 are on the path of completion. Two small underground reservoirs have been commissioned at 9 Netaji Nagar (Wd-98) and Harish Park (Wd-73). Works of other such reservoirs are in progress in Harish Park, Prince Anwar Shah Road and C N Roy Road. We are to propose for construction of such small reservoirs where sufficient source of filter water is not available to eliminate the use of ground water through tube wells.
- 4.31 We are now enlarging the capacity by erecting additional capacity reservoir of 1.2 gallon of the existing Bansdroni Reservoir. Construction of BPS at Sakuntala Park has been taken up which will improve pressure of water in Wds-127,128. Capacity of the existing headworks at Patuli and Anandapur is going to be enhanced with the grant from State Govt. Work Order will be issued soon.
- 4.32 Another milestone project is repairing of the century old reservoir at Tallah namely Tallah Tank being undertaken and sanctioned under AMRUT with a total project cost of ₹ 80 crores. The work will commence soon.
- 4.33 Water loss management programme is going on in Wds 1 to 6 as a model study from which KMC will have assumption on daily wastage of water. It will help achieving 24x7 supplies in the city.

To continue with the process of development, I propose to allocate an amount of ₹ 374.71 crore to the Water Supply Department for the financial year 2017-18.

SOLID WASTE MANAGEMENT

- 4.34 One of our primary objectives is to keep the city clean and hygienic. Members will agree with me that our city has become much cleaner over the last few years. We did the uphill task of disposing of 17.23 lakh MT of garbage in the current year at the Dhapa Landfill site by engaging 350 vehicles on an average. This filling ground is almost filled up to the brim. We have received 20 acres of land from HIDCO at Mouza Chapna where an engineered landfill site will be developed on 14 acre as an interim arrangement.
- 4.35 The city now has 5700 nos. of 240 litre bins all across the length and breadth of the city on different road side for the use of shop owners, pedestrians etc. Another 4000 nos of such bins will be procured in the near future. We have planned to increase the number of battery operated Hydraulic Dumpers to modernize the primary collection system and

tendering process for further procurement of 100 numbers such dumpers has been completed and procurement will be completed soon.

- 4.36 The huge number of manpower engaged under the WBUES in all 144 wards is still continuing with renewed vigour. Afternoon cleaning services have brought in visible changes in the city's image. In addition, we have started rendering conservancy services after 8 p.m in some market areas as well as important areas of the city with the assistance of Kolkata Police authorities as a pilot scheme.
- 4.37 For effective transportation of Municipal waste, 69 numbers of Modern Scientific Waste Compactor Stations with 141 portable stationary compactors have been installed and these are effectively functioning. We have procured 48 Hook Loaders and 42 Movable Compactors of 14 cu.m capacity for odourless spillage free transportation. For cleaning of night soil, we are going to procure 2 Cess Pool Emptiers of 4000 litre capacity and 3 Cess Pool Emptiers of 500 litre capacities to cater to the need from Br-XI to Br-XVI. It is my privilege to announce before this House that the State High Power Committee under Mission Nirmal Bangla (Urban) has approved the Project of Strengthening Primary and Secondary Solid Waste Management System in Kolkata. The total project cost is ₹ 152.83 crore.
- 4.38 GPRS with vehicle tracking system including post-implementation support and maintenance for a period of 5 years has been initiated by us for monitoring 450 vehicles' movements at major VAT points at the onset. I propose to allocate an amount of ₹ 571.99 crore to the SWM Department for the financial year 2017-18.

ROADS

- 4.39 Providing smooth and clear roads to our citizens remains the basic objective of our Roads Department. We have taken relentless efforts to fulfill this cherished objective. Kolkata has now more smooth roads over the last few years with laying of mastic asphalt and regular maintenance. In 2016, we have strengthened and restored 48 km of road which include Raja Rammohan Roy Road, Adarsha Nagar Road, Brickfield Road, South Behala Road, Mukundapur Road, Bhukailash Road, South Sealdah Road and G J Khan Road.
- 4.40 25 km of road length has been laid with mastic asphalt. For example- P C Connector Road, Rashbehari Connector Road, Prince Anwar Shah Road, Satya Doktor Road, C R Avenue, Surhawardy Road, Rakhal Das Auddy Road, Diamond Harbour Road, Rashbehari Avenue, A J C Bose Road, Metropolitan Road etc.

- 4.41 In the ongoing financial year, we have taken up mastic laying works in the major thoroughfares like Roy Bahadur Road, A J C Bose Road, Darga Road, Bishop Lefroy Road, Gariahat Road, Northern Avenue etc. This endeavour will continue in the coming year.
- 4.42 31 km road length has been repaired. For instance, Khudiram Bose Road, Satyajit Ray Sarani, Mahendra Banerjee Road, Bichali Ghat Road, Gopal Mishra Road, S N Banerjee Road, G J Khan Road etc.
- 4.43 Three km Road has been widened. Like Mukundapur Road, Nayabad Road, Kalikapur Road etc.
- 4.44 In the coming financial year, we are planning to widen up the following roads like Belvedere Road, Goragachha Road, Nayabad Road, Mukundapur area, Bhukailash Road etc.
- 4.45 Restoration of roads disturbed by water supply pipe laying works, CESC works etc has been taken up in the areas like Raja Rammohan Ray Road, Ray Bahadur Road, Buroshibtala Main Road, Bonomali Naskar Road, Chetla Road and Chetla Central Road, Layelka Road etc. Besides for minor repairing works, departmental staff and PR gangs are put to use regularly.

To continue with the good work, I propose to allocate a sum of ₹ 278.44 crore for the Roads Department for the financial year 2017-18.

LIGHTING AND ELECTRICITY

- 4.46 In the last few years, the illumination level of the city has gone up manifold and has been appreciated by one and all. Improvement in street lighting arrangement is a remarkable achievement.
- 4.47 This eminent House is well informed as to how we have already implemented the beautification project with spiral LED strips over Trident Light posts and High Masts in major roads, crossings etc which in itself is a milestone achievement.
- 4.48 We have undertaken electrical modernization of different theatre halls like Star Theatre, Sarat Sadan, Mohit Maitra Mancha etc. Centralised air conditioning system with fire fighting devices has been introduced in these places and many other likes.
- 4.49 Award winning festival lighting at Park Street is a mark of great achievement and people of Kolkata have loved it so far.
- 4.50 Grid connected solar power system at Deshapriya Park with 15 KW capacity is in operation and has reduced the power consumption cost

by 20%. Inspired by the success of Deshapriya Park, we have planned to install some more solar power systems with grid connectivity in other major parks of KMC.

- 4.51 Air pollution control devices installed at the Nimtala Burning Ghat apart from the wooden pyres with such devices has been able to check air pollution in the surroundings.
- 4.52 We have given efforts to install dedicated High Tension feeder at major KMC garages, stores etc to improve upon quality power supply and also to reduce occurrence of faults.
- 4.53 Last but not the least, we are constantly giving our best efforts to maintain 2.5 lakh street lights, 8 nos. of electric crematoria, lifts and escalators, health centres, KMC schools, KMC hospital, office buildings, Theatre halls, Markets and all KMC establishments to the best of our ability.

I propose to allocate an amount of ₹ 119.69 crore to the Lighting and Electricity Department for the financial year 2017-18.

PARKS AND SQUARES

- 4.54 Through our continuous endeavour, our city has become more green and environment friendly. Our activities towards this goal will continue in the coming years also. Like all other previous years, we have continued putting our efforts to keep this city green and lively. Routine works like planting of new saplings before arrival of monsoon, cleaning of the immersion ghats alongside River Ganga during the Pujas, construction and beautification of parks at different corners of the city, preparing new playgrounds are some of our efforts throughout the year.
- 4.55 Examples of some construction of new parks and development of existing ones are mentioned below:-
1. Construction of park at 26 Chowl Patty Road in Wd-34
 2. Swami Vivekananda Udyan at Sashi Bhushan Dey Street in Wd-51
 3. Garden with fountain in front of Ward Office at Rabindra Sarani, in Wd-18
 4. Development of park at 218 Manicktala Main Road, Wd-30
 5. Park at 89 Narkeldanga Main Road, Wd-31
 6. Park adjacent to Shantidut Sporting Club, Wd-110

4.56 We have already got approval for development of 8 (eight) parks under the first phase of AMRUT Scheme among which three new parks will be developed in Wd-57,101 & 107 and remaining 5 (five) will be facilitated. We are planning to develop and beautify some more parks shortly with the financial assistance from the State Government.

4.57 We have started watering and cleaning of plants with vehicles fitted with adjustable jet pumps. Because of their beneficiary effect, we have decided to procure 10 (ten) more such vehicles in the near future.

I propose to allocate an amount of ₹ 42.99 crore to the Parks & Square Department for the financial year 2017-18.

SEWERAGE AND DRAINAGE

4.58 All round improvement of city sewerage and drainage systems have been taken up through various schemes. In fact I would like to inform this August House that we are continuing with the desilting work round the year and this has given us good result. Now the menace of water logging is under control and people are relieved from it to a large extent.

4.59 We have undertaken some important works in the current financial year. These are as follows:-

1. Improvement of drainage system for removal of water logging problem along Ultadanga Road crossing of Raja Dinendra Street to Canal West Road in Wd-12 under Br-II.
2. Improvement of drainage system at Picnic Garden road from premises no. 153/10 to 158A in Wd-66 under Br-VII.
3. Improvement of underground drainage system near Parama Island.
4. Improvement of drainage system from 79 Regent Estate to Ramkrishna Park in Wd-96 under Br-X.
5. Improvement of Meher Manjil Nikashi drain by providing RCC slab including repairing works near premises no. G-213 Batikal Lane to Dhankheti Nikashi in Wd-134 under Br-XV.

4.60 Recently administrative sanction under the Green City Mission has been accorded by MA& UD Department, GoWB for the following schemes:-

1. Improvement of drainage system at different places by KMC worth ₹ 6.913 crore

2. Procurement of Sewer Cleansing Machines by KMC worth ₹ 53.717 crore

3. Construction of Drainage Pumping Station at Golf Green worth ₹ 35.825 crore

4.61 With support from the Govt. of West Bengal, we shall be able to improve further our sewerage and drainage system with modern equipments.

4.62 In our mechanical sewer cleansing segment, we have added 3 new Blow Vac machines for cleaning of sumps, sewers etc. Thirty nos. manhole desilting machines in both day and nightshifts have been deployed to clean the manhole chambers more periodically. We are going to procure another 40 nos. manhole desilting machines and 10 nos. Gully Pit Emptier machines in the coming year.

I propose to allocate an amount of ₹ 258.33 crore to the Sewerage and Drainage Department in the financial year 2017-18.

TOLLY'S NULLAH

4.63 As this August House is well aware of the fact that the Govt. of West Bengal had decided to rejuvenate the Tolly's Nullah and for that purpose we were entrusted to implement those schemes. Thus the Pollution Abatement & Rehabilitation of Tolly's Nullah has been conceived as a National Ganga River Basin (NGRB) Project under the Ministry of Water Resources, River Development and Ganga Rejuvenation, Govt. of India. We are optimistic that we may achieve the goal with all-out support and cooperation of the stakeholders concerned and by way of suitable Resettlement & Rehabilitation Action Plan for the canal bank-dwellers.

4.64 The project shall be executed through short -term, medium-term and long-term plans as has been conceived primarily. We have taken few important actions already and successfully accomplished them. These are:-

1. Construction of sanitary latrines and their commissioning to curb pollution caused by makeshift privies.

2. Control of solid waste disposal on the banks and water body of Adi Ganga

3. Eviction/removal of Khatalas and piggeries from different pockets on Adi Ganga Banks with the help of Kolkata Police.

- 4.65 We plan to build children's parks, walkways, greeneries along the canal-front for the purpose of beautification of the canal and improve upon it aesthetically.

HEALTH

- 4.66 Public health is an issue of global concern. Despite limited resources and many other constraints, we are trying our best to address different public health issues. We have transformed each of our 141 Ward Health Units into a treatment centre for common ailments. Earlier, financially weaker city dwellers would get free treatment facilities only from KMC-run dispensaries. Now they get benefits from all the WHUs. During 2016, some 11 lakh 2 thousand 765 patients who include 7 lakh 89 thousand 336 new patients, visited our WHU and received treatment with free medicines having their ailments diagnosed by our Ward Medical Officers.
- 4.67 We took several initiatives for prevention and control of vector-borne diseases in 2016-17. These are:-
1. Organising one-day workshop on vector-borne diseases at Uttam Mancha for Wd Councillors, KMC Doctors and Primary Care Physicians of Kolkata etc
 2. Inspection of premises of different schools, colleges, universities, important office buildings, medical colleges and hospitals, under-construction buildings etc for destruction of mosquito larvae.
 3. Distribution of 9 lakh multilingual leaflets, putting up 10 thousand banners, auto-miking campaign in each ward, putting up multi-coloured hoardings, and screening of a KMC produced documentary on three publicity vans with LED screen, organizing 16 Health Camps for one month etc.
 4. On 7th January 2017, we organized awareness rallies- one rally in each of the 144 wards under the stewardship of respective ward Councillor and one rally centrally- to alert people in the backdrop of the impending threat of dengue due to global warming and climate change. Ministers, MPs, celebrities and people from all walks of life participated in the rally.
 5. To help people who cannot afford to bear the expenses of dengue test, we have established 7 charitable Dengue Detection Centres during last year besides the already existing 5 DDCs commissioned in 2011. Another 3 will come up shortly.

- 4.68 Achievements in terms of prevention and control of vector-borne diseases are quite praiseworthy. From reported 96 thousand 909 malaria cases in 2010, the figure has come down to mere 5564 only in 2016. Before 2014 we did not have any system of collecting dengue/malaria reports from the 692 non-KMC establishments like private nursing homes, hospitals etc. Dengue being a notifiable disease, visualizing the real threat, we detailed 144 persons to collect dengue-malaria reports from different non-KMC health set ups on a daily basis and since then we have been collecting such reports meticulously. The initiative has yielded in outstanding results. In 2016, KMC and non-KMC establishments have together reported 1686 dengue cases from the KMC area.
- 4.69 Our effort of vaccination against the killer disease rabies has continued as usual. We have opened 2 more ARV centres besides the existing 16 ARV centres. In all 16,843 animal bitten patients got ARV from our centres during 2016.
- 4.70 Activities in the context of sterilizing and vaccinating street dogs too were quite satisfactory. 2031 stray dogs were picked up, sterilized and then administered ARV.
- 4.71 To ensure smooth running of NUHM activities, we have set up a completely separate Project Management Unit (PMU) on the second floor of the CMO Buildings of KMC. Projects on upgradation of WHUs to UPHCs and other related work are all now run from here.
- 4.72 After realizing the inconvenience of the masses, we have shifted the Birth and Death Certificate Section from the 2nd floor of CMO Buildings to the ground floor where people can now easily collect their certificates as the newly built Office which spacious and air-conditioned.
- 4.73 Our Ambulance Service is gaining ground. We want to make our services accessible to a greater section and hence we have decided to procure 10 more Ambulances.
- 4.74 For construction of two additional electric furnaces and installation of AC in the Mourners' Waiting Hall at Shahnagar Burning Ghat, we have received Rs 3 crore 52 lakh 95 thousand from the Dept of Municipal Affairs, Govt. of West Bengal. The job will be completed very soon. The mortuary and Mourners' Waiting Room at Topsia, inaugurated by the Hon'ble Chief Minister- has successfully earned people's faith.
- 4.75 Activities under Revised National Tuberculosis Control Programme [RNTCP] ran satisfactorily. By using CBNAAT (Cartridge-based Nucleic Acid

Amplification Test) machine- installed at Tangra Chest Clinic- as many as 2500 sputum samples were tested during 2016 for detection of multidrug resistant TB, of which 5% proved positive.

- 4.76 The Food Cell of KMC undertook a series of food drives and campaigns last year to spread awareness among both the indoor and outdoor Food Business Operators about selling hygienic food items. Upgrading the Food Laboratory to higher standard is on the pipeline and will be taken up once necessary fund is arranged.
- 4.77 For prevention and better management of diabetes and cardio-vascular diseases, we undertook initiative to facilitate capacity building of 15 Medical Officers in terms of prevention and updated management of diabetes and heart diseases. An Advanced Certificate Course in Management of Diabetes and Cardiovascular Diseases offered by the Public Health Foundation of India was successfully completed by our Doctors between June and December 2016. In the coming financial year we are going to facilitate training of our Doctors on COPD & Asthma in collaboration with the Public Health Foundation of India.
- 4.78 The State Government has declared the SOMOBYATHI Scheme which is one of the dreams of our Hon'ble Chief Minister. It is an effort to extend all possible supports to the underprivileged section of the society. We have recently begun the SOMOBYATHI Scheme here as well. The scheme is to extend help to the poor families living in the state for performing rites/rituals of cremation/ burial by providing one time financial assistance amounting to ₹ 2000/- to next kin of the family in cash at Burning Ghats/ Burial Grounds at the time of issuance of cremation/burial certificate. Fund has been released by the State Government.

I propose to allocate an amount of ₹ 143.28 crore to the Health Department in the financial year 2017-18.

SOCIAL WELFARE & URBAN POVERTY ALLEVIATION

- 4.79 We undertake various welfare schemes of the State and Union Governments through our SW&UPA Dept basically to improve the economic and daily livelihood of people belonging to the marginalised groups. Under the NULM Programme, steps have been taken to start training of approximately 9585 beneficiaries. Even though there is no provision for distribution of tool-kits in NULM, in order to encourage the trainees, we have allotted fund from our own exchequer to distribute 3220 nos.

of sewing machines and 2541 nos. of beautician kits among the successful trainees of 2014-15.

- 4.80 Shelter Homes for the homeless is yet another programme undertaken by us. Apart from this loans to Self-Help Groups with facility of interest subvention, provision for socio-economic improvement of the street vendors have been brought under NULM. Preparation of DPR for construction of a shelter home for 150 homeless people is under way. We are committed to implement these schemes in letter and spirit.
- 4.81 Under the Urban Wage Employment Programme (UWEP), we have successfully engaged the self-help group members for beautification and renovation of parks and squares, cleaning and sweeping works etc. More than 26828 numbers of man days have been generated in the ongoing financial year.
- 4.82 Under NSAP Pension Scheme we have registered 37764 no. of pensioners in 2016 and distributed pensions through NEFT mode. Borough-wise beneficiary lists are uploaded in our official website. Out of this number, 12,686 are under IGNWPS, 356 under IGNDPS and 24,722 under IGNOAPS.
- 4.83 To reduce the pain of old aged pensioners, we are now paying them through NEFT in their respective banks. This facility has been extended to Widow and Differently Abled persons too.
- 4.84 Distribution of clothes to underprivileged is now a routine programme. Last year before the Pujas and Eid, we have distributed clothes to more than one lakh people.
- 4.85 The Rashtriya Swasthya Bima Yojana (RSBY) has been successfully implemented by us. We have already distributed Health Cards to 1,21,393 beneficiaries. We have encapsulated the WBUES workers under this scheme.
- 4.86 To provide financial assistance to the economically weaker sections of the society, initiatives have been taken under the Housing for Urban Poor Scheme. We have distributed funds to 54 nos. of beneficiaries as per quota fixed by the Govt.
- 4.87 Distribution of digitized Ration Cards amongst the eligible and downtrodden, an initiative of the Food and Supplies Department, Govt. of West Bengal was entrusted upon us. It is my pleasure to announce that we have successfully completed the process. We have distributed approximately 15 lakh cards so far.

4.88 With a view to provide one-time financial assistance to the financially weaker section of the society to start new trade or enhance the existing business, we have distributed approximately Rs. 47 lakh among 898 no. of beneficiaries out of fund provided by the Disaster Management Dept, Govt. of West Bengal under an economic relief scheme.

4.89 In conformity with the goal set up by the Govt. of West Bengal, Swasthyasathi, a mediclaim scheme for the members of the Self-Help Groups, Civic Volunteers, Honorary Health Workers, Civil Defense volunteers and others have been launched in KMC areas. Around 10,000 cards have been issued so far.

I propose to allocate an amount of ₹ 20.28 crore to the Social Sector & Urban Poverty Alleviation Department in the financial year 2017-18.

BUSTEE

4.90 Like previous year, this year too we have taken up various initiatives to upgrade civic services in the Bustee /slum areas. Within a very short time, our planning and projections have come to reality for the adjoining bustee areas at Joka. Last year construction and renovation of 6731 numbers of sanitary latrines and 3 community halls were taken up. Besides, construction of 14 nos. pay and use toilets is still on out of which seven are based on PPP model. In the coming financial year, we are planning to take up some more pay and use toilets construction on PPP basis.

4.91 Renovation works of two KMCP schools in Bustee areas were also done. Installation of mobile toilets at different occasions has also been taken up throughout the year.

4.92 The work of Hutgachia model bustee project is going on. We are planning for developing another five numbers of model bustees with the financial support of GoWB.

4.93 Our future plan includes:

1. All the bustee areas are to be covered with better illumination.
2. Open drains in the bustee areas, if any, would be converted to underground drainage system.

4.94 Following works are nearing completion in this financial year:-

1. Water supply pipe line	Length	40963m
2. Improvement of Drains and sewers	Length	88995m
3. Improvement of passages and roads	Length	191908m
4. Construction and renovation of sanitary latrines		6731 nos
5. Installation of electrical posts		1637 nos
6. Laying of electrical cable	Length	120053m
7. Construction of community halls		3 nos
8. Pay & use toilets		14 nos

I propose to allocate a sum of ₹ 148.89 crore to the Bustee Department in the financial year 2017-18.

EDUCATION

4.95 We are continuing with utmost endeavour for imparting education to all children of different groups of society. Emphasis has been given for improvement of quality education by way of increasing English medium primary school along with Computer education as well as computer aided learning. All students are getting facilities of education in the KMCP schools free of cost and they are also in receipt of Mid-Day-Meal, National Text Books, Exercise Books, Socks and shoes, Badge, Tie, School bag as well as other teaching-learning materials. In the recent past, remarkable infrastructural development of KMCP schools has been done. Annual sports Meets, construction of new KMCP School Buildings, water bottles, tiffin boxes, preparation of KMCP School Directory, Educational Tour on regular basis and all other needs of the students of KMCP schools are fulfilled with due responsibility by us.

4.96 It's a great pleasure to inform you that this year, one of the students of KMCP School has been awarded Gold Medal for securing first position in the event of High Jump at State Level Annual Sports Meet 2016. We are trying to give more importance on physical education as well as training to the students required for this purpose.

I propose to allocate an amount of ₹ 38.86 crore to the Education Dept in the financial year 2017-18.

MARKET

4.97 Our KMC markets have not lost their importance and popularity inspite of the presence of such top notch, luxurious and well equipped shopping malls in the city .We are continuing our efforts to improve the quality

of the markets through repair & renovation works. The oldest civic market of the city viz. Sir Stuart Hogg Market is being repaired, renovated and beautified. The corridors and passages of the market have been paved with tiles and a major portion has been painted. Renovation and beautification works are also being done in other markets. In order to ensure security of the markets, CCTV cameras have been installed in Entally Market.

- 4.98 An e-Kolkata Kendra has been set up at Entally Market for the benefit of the citizens.
- 4.99 Major headway has been made in the College Street Market Redevelopment Project- with the rehabilitation of permit holders of Block-C, the majority of the Stall Holders of the market have been brought back to the redeveloped Market.
- 4.100 Development of SN Roy Market, Karunamoyee Market and Bakultala Market through Public-Private Partnership are on the anvil.

The Market Department has continued its efforts to maximize collection of revenue without enhancing the rates of fees and charges.

I propose to allocate an amount of ₹ 28.90 crore to the Market Department for the financial year 2017-18.

KEIIP

- 4.101 We all know that after successful completion of the project of Kolkata Environment Improvement Project (KEIP) with the financial assistance of Asian Development Bank (ADB) in June 2013, a second loan of \$400 million has been approved by ADB under KEIIP. Though the completed project primarily focused on improvement of sewerage and drainage infrastructure in the added areas of the city, this new loan will address improvement of infrastructure both on sewerage and drainage and water supply. Such large investment will be provided through Multi Tranche Financing Facility (MFF) through three tranches of \$100 million, \$ 200 million and \$100 million.
- 4.102 All the Tranche 1 works involving 7 numbers of major works contracts are in full swing and are expected to be completed by December 2018 as per schedule. The loan of Tranche 2 amounting \$ 200 million has already been signed on 21st November 2016 and has been made effective from 10th January, 2017. Under Tranche 2 works, major thrust has been given on improvement of sewerage and drainage works in Borough XI and parts of Brs-XIII and XIV. The newly added Joka area under Ward nos. 142, 143 and 144 will be fully covered by piped

water supply system covering entire area including transporting water will be through Taratala Road to James Long Sarani of which pipe laying work along Taratala Road is already complete and works along James Long Sarani will start very soon. Out of 16 nos. of work contracts under Tranche 2, 12 nos of tenders have already been invited and work orders have been issued or will be issued very shortly. Synchronisation of loan signing and commencement of work has been done with meticulous planning and execution of inviting tenders and issuing work order with the help of Advanced Contracting Procedure of ADB.

- 4.103 A pilot project of Water Loss Management in Cossipore area (Wd nos. 1 to 6) has recently commenced with an objective of identifying and reducing loss of water within that area. For better transparency and accountability, works of KEIP are being published in details through booklet and being shared with the Councillors and the locality.
- 4.104 It is expected that before monsoon, two nos. of combined pumping station at Begore Khal and Joka will be commissioned which will improve the water logging scenario in parts of ward nos. 125, 126 and 128 to 132. Moreover, a 20 MGD water treatment plant at IGWTP will also be commissioned within this financial year boosting in supply of water supply system.

PLANNING AND DEVELOPMENT

- 4.105 Our P&D wing usually takes up big projects which require inter-disciplinary knowledge in terms of engineering works. Some successfully completed projects and some recently taken up ones are listed below:-

Already completed projects :-

1. Development of Man-entry brick sewer under JNNURM programme
Construction of CC Bridge at the junction of 115 Banerjee Para Road and 97 Chandi Ghosh Road
2. Completion of a six-storey hospital building behind Ramrikdas Haralalka Hospital in Bhawanipore
3. Construction of a semi-underground reservoir at Naktala with 0.3 million gallon capacity

New projects:-

1. Construction of a new bridge over DD1 canal in Wd-107 at Prantik Pally near Sen Hotel and Garden High School area.

2. Fire safety arrangements at Uttam Mancha already in progress
3. Under AMRUT, two projects have been contemplated. These are restoration of a 1.75km long brick sewer from Moulali to Palmer Bazar. Another is overhauling of brick sewers in different parts of the city covering 23.5km long area.

BEAUTIFICATION & CIVIL ENGINEERING

- 4.106 Our Civil Engineering Department carries out various activities ranging from development of ward level roads and by lanes to laying of drainage pipe laying works, construction of median strips and other beautification works.
- 4.107 In recent time, it has taken up the work of construction of decorative pillars to commemorate the Mahanishkraman of our leader of the nation, Sri Subhas Chandra Bose.
- 4.108 We through our Civil Engineering wing took up the work of constructing U-shaped steel structures on Park Street decorated with fancy lights. This has given a new façade to the entire region. More such structures are to be constructed in the near future.

ENVIRONMENT & HERITAGE

- 4.109 We give immense importance towards maintenance of water bodies and their prevention from illegal filling up by miscreants. As many as 200 numbers of complaints have been filed with the concerned police station u/s 53 of WBTC (P&D) against illegal filling up of water body so far. We have till date taken over management control of 160 numbers of water bodies by invoking Section 17A of West Bengal Inland Fisheries Act.

We have executed some major projects in connection with the restoration/beautification of water bodies in the last financial year under the Jal Dharo Jal Bharo Scheme of the GoWB. DPR for restoration of 34 nos. of water bodies as submitted before the Pollution Control Board of West Bengal has been approved by the latter. Tender process will be initiated shortly.

MINORITY DEVELOPMENT

- 4.110 Our Board has taken various activities for development and uplifting the socio-economic conditions of the minorities. Multi-Sectoral Development Plan (MSDP) comprising of different schemes such as construction of Ward Health Units, community toilets, sinking of tube wells, construction

of ICDS centres, Urdu Schools, Boys' and Girls' Hostels etc have been implemented in different areas of KMC.

In the coming years too, we will extend all possible help for the development of the minority communities.

ENTALLY WORKSHOP

- 4.111 We have revamped our workshop and now we producing items like trident light poles, fabricated decorative railing, office furniture etc. We plan to expand its capacity in the future.

e-GOVERNANCE

- 4.112 Further in the path of e-Governance we have come across a long way. We have launched a bunch of new online services last year which include- (a) application for property mutation (b) application for water supply connection (c) application for drainage connection. All these services are available in our official website. Citizens can also follow the progress status of their application online and they need not come to any of our office premises for all these.
- 4.113 Status of "Running furnaces" and "Current Queue position" of Nimtala and Shahnagar Burning Ghats are now available online in our official website as well as in our Mobile App. These figures get updated almost every hour. Citizens can also check the date and time of last updates.
- 4.114 Two more new GPRS based services have been included in our Mobile App last year. One can locate the nearby Pay & Use toilets and Common Collection Centres through these services. It is for everybody's information once again that our Mobile App is named KMC App and can be downloaded free on Android, iOS and Windows platforms from their respective App Stores.
- 4.115 To ensure more transparency and effective management through e-governance, we have implemented a computerized system of receiving and processing of applications submitted by the dependent family members of the deceased/incapacitated in harness employees of KMC with effect from 1st January 2016. The said computerised system developed in collaboration of Personnel and Information Technology Departments, upon implementation is now operating in full swing in all the Departments of KMC.
- 4.116 I am appealing to our citizens through the Honourable Members of this August House to register their mobile phone numbers under the KYC (know your citizen) scheme to have the advantage of getting

SMS alerts being sent by us on several events important to them. Such registrations can be made through our official website or at any of the 20 Common Collection Centres. We are now sending reminder SMS alerts to the defaulters of Property Tax and for renewal of Certificate of Enlistment.

- 4.117 A new G2C service is going to be launched soon by which the Community Halls and Auditoriums owned by KMC can be booked online by paying Booking Fee online through our official website. This application will also provide information about availability of a Community Hall or an Auditorium on specific dates.
- 4.118 Very soon 10 nos. Information Kiosks will be placed in the city, by the name of Tathya Sathi. Most of the information available in our website can also be collected from these kiosks.
- 4.119 In order to provide better services to our citizens through e-Governance, we have planned to reorganize the technologies that are being used presently. As a first step of this endeavour, we are going to setup a totally new state-of-the-art Data Centre soon which will enable us to provide the e-Governance services with more efficiency in the coming days.

PUBLIC PRIVATE PARTNERSHIP

- 4.120 Under PPP, we have taken the initiative to erect Foot Over Bridge at four important locations of the city as suggested by the Kolkata Police. One in front of Alipore Zoo, and the other at Ballygunge Phari, near Ballygunge Sikhsa Sadan and near Deshapriya Park. These FOBs will on the one hand facilitate proper traffic administration and on the other hand ensure safety of pedestrians. The bridges will be equipped with escalators for comfortable and hassle-free ascent of the citizens.
- 4.121 We have also taken steps to carry forward the redevelopment project of Maniktala Kankurgachi Municipal Market. As a result, the city will get much needed commercial and office space without, however, putting any burden on the civic exchequer. Moreover, redevelopment projects of the three other civic markets are under process. These are, SN Roy Road Municipal Market, Karunamoyee Market and Bakultala Market. These PPP Projects will allow for transformation of old and dilapidated markets into commercial complexes with all modern amenities including rehabilitation of the existing stall holders of the market in order to address the growing needs of the vibrant populace of our city.

4.122 In addition to allocations made under the Revenue Budget for development of civic services in different sectors, an amount of ₹ 274.09 crore has been allotted from various Government Grants to KMC.

I would like to emphasise that all round development will continue in the coming years also. We are committed to the citizens of our beloved city to make it clean, green and vibrant so that people from all spectrums can enjoy their daily lives comfortably. We will leave no stone unturned to fulfill the vision of our Hon'ble Chief Minister to make this city at par with international standard.

With these words, Madam Chairperson, I commend to present the Budget for 2017-18 to the House.

Sovan Chatterjee

Mayor

Kolkata Municipal Corporation

18th March 2017

ANNEXURE - I
A Compariason of Growth Rate of both Revenue Receiptand Expenditure

PARTICULARS	₹ in lakh												
	2011-2012		2012-2013		2013-2014		2014-2015		2015-2016		2016-2017		2017-2018
	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Actual	Budget Estimate	Revised	Budget Estimate
Tax Revenue	50984.15	59,234.48	65,437.61	84,714.15	76,520.81	65,657.06	77,010.55	68,450.59	78,479.19	79,632.39	92,898.00	87,295.00	99,781.00
Non-Tax Revenue	36827.89	42,953.58	43,884.20	45,012.35	55,849.95	55,574.86	63,610.84	44,085.47	48,936.52	42,386.82	50,180.00	39,613.50	48,219.00
P P P	10515.00	4,910.30	11,015.00	16,243.68	25,010.00	255.00	25,010.00	140.59	351.50	336.78	25,350.00	190.00	26,000.00
Own Resource	98,327.04	1,07,098.36	1,20,336.81	1,45,970.18	1,57,380.76	1,21,486.92	1,65,631.39	1,12,676.65	1,62,565.71	1,22,355.99	1,68,428.00	1,27,098.50	1,74,000.00
Govt. Grant	106027.00	81,968.44	1,05,298.00	87,588.85	1,09,304.00	98,505.62	1,02,935.00	1,00,787.14	1,11,089.00	1,46,843.99	1,17,743.00	1,48,364.00	1,49,050.00
Total Revenue Income	2,04,354.04	1,89,066.80	2,25,634.81	2,33,559.03	2,66,684.76	2,19,992.54	2,68,566.39	2,13,463.79	2,73,654.71	2,69,199.98	2,86,171.00	2,75,462.50	3,23,050.00
Total Expenditure (Revenue Fund)	2,29,488.98	1,94,847.91	2,39,640.23	2,29,280.73	2,81,226.02	2,35,649.61	2,85,111.55	2,49,901.81	2,90,454.71	2,82,213.09	3,02,171.00	2,98,867.06	3,38,988.00
Surplus / Deficit	-25134.94	-5781.11	-14005.42	4278.30	-14541.26	-14657.07	-16545.16	-36438.02	-16800.00	-13013.11	-16000.00	-23404.56	-15938.00
% of Govt. Grant	51.88%	43.35%	46.67%	37.50%	40.99%	44.78%	38.33%	47.22%	40.59%	54.55%	41.14%	53.86%	46.14%
% Own Resource	48.12%	56.65%	53.33%	62.50%	59.01%	55.22%	61.67%	52.78%	59.41%	45.45%	58.86%	46.14%	53.86%
Growth Rate													
	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Revised	Estimate	Revised	Estimate
Tax Revenue	16.42%	35.26%	10.47%	43.01%	-9.67%	-22.50%	17.29%	4.25%	14.65%	16.34%	16.66%	9.62%	14.30%
Non-Tax Revenue	2.65%	19.73%	2.17%	4.79%	24.08%	23.47%	14.46%	-20.67%	11.00%	-3.85%	18.39%	-6.54%	21.72%
P P P	3867.92%	1752.94%	124.32%	230.81%	53.97%	-98.43%	9707.84%	-44.87%	24901.78%	139.55%	7427.17%	-43.58%	13584.21%
Own Resource	23.01%	33.98%	12.36%	36.30%	7.82%	-16.77%	36.34%	-7.25%	44.28%	8.59%	37.65%	3.88%	36.90%
Govt. Grant	36.99%	5.90%	28.46%	6.86%	24.79%	12.46%	4.50%	2.32%	10.22%	45.70%	-19.82%	1.04%	0.46%
Total Revenue Income	29.89%	20.17%	19.34%	23.53%	14.18%	-5.81%	22.08%	-2.97%	28.20%	26.11%	6.30%	2.33%	17.28%
Total Expenditure (Revenue Fund)	6.83%	-9.30%	22.99%	17.67%	22.66%	2.78%	20.99%	6.05%	16.23%	12.93%	7.07%	5.90%	13.42%

KOLKATA MUNICIPAL CORPORATION

BUDGET EXTRACT (BOROUGH I-XVI)

ESTIMATES OF REVENUE RECEIPT CLASSIFIED AND COMPARED WITH PREVIOUS YEAR

(₹ in lakh)

Receipt	Estimates for 2017-2018	Revised Estimates for 2016-2017	Original Estimates for 2016-2017	Pre-audited Actuals for 2015-2016
I. REVENUE RECEIPT (INTERNAL SOURCES)				
(A) Tax Revenue				
1 Property Tax inclg. Surcharge on Property Tax	96,481.00	84,668.00	90,190.00	75,655.69
2 Tax on Trade, Profession & Calling	1,257.40	1,125.80	1,069.00	871.26
3 Tax on Advertisement	1,070.00	550.00	1,000.00	659.04
4 Service Charges on Central Govt Properties	930.00	920.00	600.00	2,411.99
5 Tax on Carriages	41.60	31.20	38.00	34.40
6 Tax on Carts	1.00	-	1.00	0.01
Total Tax Revenue	99,781.00	87,295.00	92,898.00	79,632.39
(B) Non Tax Revenue				
1 Receipt from Water Supply	4,872.60	3,838.10	4,790.00	3,915.60
2 Receipt from Sale of Water to Ships	15.00	13.00	50.00	47.48
3 Receipt from Sewerage & Drainage	3,895.20	2,300.00	3,859.00	2,837.82
4 Receipt from Municipal Markets	2,540.00	1,954.00	2,563.00	2,018.22
5 Receipt from Land & Estates	719.00	564.00	1,265.00	883.49
6 Receipt from Building Plan Sanction Fees	13,678.50	11,268.90	13,108.00	10,632.57
7 Receipt from Licence Fees	4,454.00	4,126.30	4,365.00	3,825.93
8 Receipt from Solid Waste Management	620.60	564.60	403.00	428.61
9 Receipt from Health Service	364.40	316.80	428.95	358.52
10 Receipt from Amusement Fees	386.00	346.00	340.00	283.38
11 Receipt from Car Parking Fees	1,700.00	1,550.00	1,400.00	1,242.80
12 Receipt from Advertisement Fees	3,041.00	2,143.00	2,589.00	1,845.28
13 Receipt from Roads, Parks & Squares	7,224.00	6,474.00	8,319.00	8,812.95
14 Receipt from sale of condemned materials	75.00	68.00	270.00	159.25
15 Receipt from Interest on Fixed Deposit	600.00	600.00	650.00	1,369.28
16 Unclassified Receipts	4,033.70	3,486.80	5,780.05	3,725.64
Total Non Tax Revenue	48,219.00	39,613.50	50,180.00	42,386.82
(C) Public Private Partnership	26,000.00	190.00	25,350.00	336.78
Total Revenue From Internal Sources (A+B+C)	174,000.00	127,098.50	168,428.00	122,355.99
II. GOVERNMENT GRANT				
1 Grants for Dearness Allowance	39,500.00	34,210.00	33,200.00	25,933.07
2 Grants for increased cost of pay	41,000.00	39,930.00	36,000.00	32,989.68
3 Grants out of the proceeds of M.V. Tax	1,400.00	1,300.00	1,300.00	1,101.45
4 Other Grants	1,000.00	860.00	1,100.00	840.00
5 Special grant for CESC / WBSEDCL	40,000.00	49,364.00	25,000.00	65,364.00
6 Grants out of the proceeds of Entertainment Tax	2,400.00	2,250.00	2,243.00	2,088.45
7 Development Grant	-	-	-	-
8 Relief on Pension	18,000.00	15,200.00	13,500.00	13,244.25
9 Fixed Grant	5,500.00	5,100.00	5,200.00	5,087.47
10 Grant for pulse polio programme	250.00	150.00	200.00	195.62
11 Grant for River Front Beautification	-	-	-	-
Total Government Grant	149,050.00	148,364.00	117,743.00	146,843.99
TOTAL REVENUE RECEIPT (I+II)	323,050.00	275,462.50	286,171.00	269,199.98

KOLKATA MUNICIPAL CORPORATION
BUDGET EXTRACT (BOROUGH I-XVI)

ESTIMATES OF EXPENDITURE (REVENUE FUND) CLASSIFIED AND COMPARED WITH PREVIOUS YEAR

(₹ in lakh)

Expenditure	Estimates for 2017-2018	Revised Estimates for 2016-2017	Original Estimates for 2016-2017	Pre-audited Actuals for 2015-2016
EXPENDITURE (REVENUE FUND)				
1 Water Supply	37,336.00	28,616.44	34,656.00	26,135.46
2 Water Supply to Ships	135.00	135.80	212.00	125.82
3 Sewerage & Drainage	25,833.00	19,435.51	23,387.00	15,821.36
4 Roadways	27,844.00	23,678.83	26,768.00	23,982.23
5 Parks & Squares	4,299.00	3,163.63	3,982.00	2,609.91
6 Lighting	10,867.00	7,873.84	9,845.00	7,168.50
7 Electricity	1,102.00	713.86	991.00	587.95
8 Solid Waste	52,529.00	45,249.80	45,917.50	38,342.74
9 Motor Vehicles	4,670.00	3,864.50	4,214.00	3,172.31
10 Commercial Services (Municipal Markets)	2,890.00	2,261.83	2,693.30	2,020.96
11 Education Services	3,886.00	3,010.00	3,303.00	2,137.05
12 Health Services	14,328.00	11,719.32	13,471.00	9,914.22
13 Bustee Service	14,889.00	9,056.71	13,639.50	8,293.78
14 Social Welfare & Urban Poverty Alleviation	2,028.00	1,813.35	1,805.00	1,175.11
15 Administration & Support	34,785.00	28,954.11	31,465.70	24,650.84
16 Loan Charges	15.00	10.00	10.00	14.47
17 Electricity Charges	40,000.00	49,364.00	25,000.00	67,350.82
18 Security Arrangement	6,200.00	5,900.00	6,000.00	5,346.56
SPECIAL PROGRAMMES				
1 Councillors' Elaka Urnayan Prakaalpa	2,160.00	2,160.00	1,800.00	1,775.26
2 Integrated Borough Scheme	1,760.00	1,760.00	1,760.00	1,658.19
3 Funds at the disposal of Mayor	1,300.00	749.23	1,100.00	532.87
4 Funds at the disposal of Mpl. Commr.	200.00	118.00	200.00	89.85
5 Contribution to Pension Fund	44,000.00	42,500.00	42,300.00	36,617.74
6 Contribution from revenue for J.N.N.U.R.M.	50.00	130.00	130.00	151.50
7 Restructuring of Municipal Govt.	1,100.00	38.00	300.00	-
8 Contribution from revenue for Tolly's Nallah Project	30.00	50.00	50.00	-
9 Contribution from revenue for K.E.I.L.P	2,500.00	3,821.00	3,821.00	1,440.30
10 Waiver of H.B.L.	32.00	35.00	60.00	28.66
11 Group Insurance	60.00	50.00	50.00	-
12 Leave Travel Concession	100.00	70.00	70.00	48.47
13 Promotion of Cultural Activities	80.00	80.00	40.00	12.50
14 Parks & Playground	20.00	7.20	12.00	-
15 Special development works (Beautification)	50.00	30.00	50.00	25.59
16 Grant to Charitable & Educational Institution etc	170.00	170.00	170.00	96.25
17 Miscellaneous Expenditure of MPLAD / BEUP Cell	50.00	38.00	50.00	1.96
18 Renovation & Improvement of Historical & other buildings of KMC	110.00	82.50	130.00	36.58
19 Promotion of Sports & Coaching	50.00	40.00	10.00	-
20 Cost for Special & Advisory Committee for implementation of KMC Act & Rule	3.00	3.00	3.00	1.43
21 Programmes on Environment	700.00	492.20	700.00	413.74
22 Contribution from revenue for various Abattoirs	50.00	-	100.00	-
23 PPP(Capital Nature)	15.00	10.20	13.00	1.80
24 PPP(Revenue Nature)	2.00	1.20	2.00	-
25 Disaster Management Programme	400.00	310.00	350.00	21.87
26 Contribution to Multi Sectoral Plan for Development of Minorities	10.00	200.00	200.00	-
27 Contribution to River Front Development Project	10.00	100.00	100.00	50.00
28 Special Development fund for Joka	15.00	360.00	600.00	358.44
29 Contribution to Rajib Abas Yojana	100.00	500.00	500.00	-
30 Contribution to A M R U T	200.00	100.00	100.00	-
31 Contribution to Stipend for Trainee Apprentices	25.00	40.00	40.00	-
TOTAL EXPENDITURE (REVENUE FUND)	338,988.00	296,867.06	302,171.00	282,213.09