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**KARNATAKA BUILDING AND OTHER CONSTRUCTION WORKERS' WELFARE BOARD**

Kalyana Suraksha Bhavana,  
Bannerghatta Road, Bengaluru - 560029

**BUDGET FOR 2019-2020**

**(Estimated receipt and Expenditure)**

(under Sec. 25 of the Building and Other Construction Workers' (Regulation of Employment and Conditions of Service) Act 1996 read with Rule 31 of the BOCW (RE&CS) Karnataka Rules 2006)

**Karnataka Building and Other Construction Workers Welfare Board, Bengaluru**  
**Budget for the financial year 2019-20**

**ABSTRACT**

(Rs. In Lakhs)

Sl.No	PARTICULARS	Budget Estimate for 2018-19	Actuals for 2018-19	Proposed Budget Estimate for 2019-20	Remarks
1	2	3	4	5	6
I	<b>INCOME (as per Annexure - I)</b>				
1	Opening Balance- (A)	537528.59	537528.59	638847.28	
2	Receipts during the year (B)	130292.17	125042.49	156035.67	
	<b>TOTAL RECEIPTS (A+B)</b>	<b>667820.76</b>	<b>662571.08</b>	<b>794882.95</b>	
II	<b>EXPENDITURE- (as per Annexure - II)</b>				
1	Administrative expenses	4224.60	2286.61	6273.00	
2	Welfare Schemes	143646.47	21437.20	110727.07	
	<b>TOTAL EXPENDITURE (A+B)</b>	<b>147871.07</b>	<b>23723.80</b>	<b>117000.07</b>	
	Closing Balance	519949.69	638847.28	677882.88	
	<b>Total Turnover (Receipts+Expenditure)</b>	<b>815691.83</b>	<b>686294.89</b>	<b>911883.02</b>	

*Amudha*  
 Deputy Secretary

*MKS*  
 Joint Secretary

*[Signature]*  
 Secretary

*[Signature]*  
 Accounts Officer

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Annexure - I

Karnataka Building and Other Construction Workers' Welfare Board, Bengaluru  
Estimated Receipts For The Financial Year 2019-20

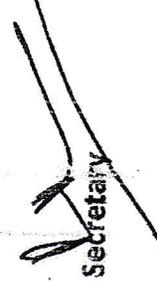
(Rs. In Lakhs)

Sl. No.	Particulars	Budget Receipts (2018-19)	Actual Receipts (2018-19)	Estimated Receipts for 2019-20	Remarks
1	2	3	4	5	8
I	<b>INCOME</b>				
A	Opening Balance				
B	Receipts During the year				
1	Cess (1%).	88292.17	86853.08	104223.70	
2	Registration Fee + Contributions from the Registered Workers	1500	404.79	1011.98	
3	Interest on Fixed Deposits.	40000	37253.05	50000.00	
4	Interest on Savings Bank A/c	500	531.57	800.00	
	<b>Receipt Total (B)</b>	130292.17	125042.4935	156035.67	
	<b>Grand Total Income</b>	130292.17	125042.49	156035.67	
	Rs. In crore	1302.92	1250.42	1560.36	

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Deputy Secretary

  
Joint Secretary

  
Secretary

  
Accounts Officer

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**Annexure-II**  
**Karnataka Building and Other Construction Workers' Welfare Board, Bengaluru**  
**Estimated Expenditure for the Financial Year 2019-20**

(Rupees in lakh)						
Sl. No	Particulars	Details	Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	Remarks
1	2	3	4	5	6	9
II	<b>EXPENDITURE</b>					
A	<b>Administrative Expenditure</b>					
	Salaries	Board Officials Salaries, HRA, Festival Advances	500	87.04	250	
	Wages	Contract Staff & Out source Agency	1000	1100.49	1500	
	Travel Expenses & Daily Allowances	TA / DA	10	3.47	10	
		General	75	3.21	75	
		Books & News Papers & Periodicals	10	0.62	5	
	Office Expenses	IT, Audio Visual, Office Equipment & Software Purchase (Including Bio Metric Equipments, Smart Card Readers/Writers & Laptops)	170	105.29	250	



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**Estimated Expenditure for the Financial Year 2019-20**

Sl. No	Particulars	Details	Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	Remarks
1	2	3	4	5	6	9
		Maintenance of IT, Audio Visual Equipment, Office Equipment & Software (AMC)	25	4.21	25	
	Office Expenses	Printing of Forms/ ID Cards/ Registers/ Pamphlets, etc	75	56.28	100	
		Stationery & Consumables for Board /ALC/ LO/ SLI/LI	75	9.84	75	
		Postage & Telegraph	20	7.94	20	
		Membership & Subscription	2	0	2	
	General Expenses	IT Consultancy	100	161.35	100	
		Telephone & Internet Expenses	17	5.27	15	
		Website Maintenance	5	0.29	5	
		Fuel & Vehicle Maintenance	15	14.45	20	
	Transport Expenses	Vehicle Hire Charges	20	42.90	50	
		New Vehicles	15	26.81	25	
		Conveyance Charges	4	0.18	4	



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Estimated Expenditure for the Financial Year 2019-20						
(Rupees in lakh)						
Sl. No	Particulars	Details	Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	Remarks
1	2	3	4	5	6	9
		Providing accounting and financial services	50	2.93	100	
		Professional Fees & Retainer Fees	22.21	18.03	25	
	Fees & Financial Expenses	1% Administrative Expenses (on Cess Collection)	2	0.39	2	
		Bank Charges	5	5.21	10	
	Seminar, Workshops, Training Expenses		50	4.47	250	
	Innovation & Research & Development Expenses (Study, Social Audit, Survey, Special Registration Drive etc)		1100	385.75	1000	
	Advances	Imprest Advance ( LI/SU/LO/AIC ) for field office expenses	300	50.13	300	
	Miscellaneous		5	0	5	
	<b>Sub Total (A)</b>		<b>4224.6</b>	<b>2286.60536</b>	<b>6273</b>	

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**Estimated Expenditure for the Financial Year 2019-20**

(Rupees in lakh)

Sl. No	Particulars	Details	Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	Remarks	
1	2	3	4	5	6	9	
B	<b>Welfare Schemes</b>						
1	Maternity Assistance	DBT	418.97	66.01	500.00		
		Fixed Deposit	418.97	66.01	500.00		
2	Education Assistance	Opening and Maintenance of 10 Creches for the children of construction workers	109.50	0	100.00		
		Thayi Magu Bhagya	281.36	0	280.00		
		Primary	2769.00	182.33	1500.00		
		Secondary	1344.00	1978.99	3200.00		
		Higher Secondary	1612.80	2243.83	3200.00		
		Higher Education	1720.32	1032.99	3200.00		
		Technical Education	1344.00	729.00	1500.00		
		Scholarships & Incentives	461.26	1.00	45.00		

**Annexure-II**  
**Karnataka Building and Other Construction Workers' Welfare Board, Bengaluru**  
**Estimated Expenditure for the Financial Year 2019-20**  
 (Rupees in lakh)

Sl. No	Particulars	Details	Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	Remarks
			4	5	6	9
1	2	3	28160	570.98	9600.00	
		Shrama Samarthya				
		Shrama Samsara Samarthya (Other than Construction work)	0	0	2500	
		Literacy programme for Construction Workers (Through Education Department)	0	0	400	
		Karmika Shrama Samman	0	36	50	
		Sir M Visvesvaraya National Construction Academy	1	2.88	35000	
3	Skill Development	Recognition of Prior Learning and other training schemes	2500	0	10000	

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Karnataka Building and Other Construction Workers' Welfare Board, Bengaluru						
Estimated Expenditure for the Financial Year 2019-20						
(Rupees in lakh)						
Sl. No	Particulars	Details	Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	Remarks
1	2	3	4	5	6	9
			4190	3017	5000.00	
4	Marriage Assistance	DBT	4190	3017	5000.00	
		Hospitalization Charges	1675.87	76.23	250.00	
		Treatment of Major Ailments	1380.69	143.07	300.00	
5	Medical Assistance	Assistance for Spectacles, Dentures/Implant, Hearing Aid, Artificial Limb & Wheel Chair, Elbow Crutch/Tripod Walking Stick	0	0	500.00	
		Karmika Vikala Chetana Sahaya :- Benefit for Differently Abled/Mentally Challenged Children of Construction Workers	0	0	200.00	
6	Workers Domestic Welfare Assistance	Karmika Anila Yojana	43700	0	0.00	
7	Workers Transport Assistance	BIMTC Bus Pass	9300	0	5000.00	
		KSRTC Bus Pass	2822.40	0	1800.00	

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**Estimated Expenditure for the Financial Year 2019-20**

Sl. No	Particulars	Details	(Rupees in lakh)			Remarks
			Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20	
1	2	3	4	5	6	9
8	Housing	Construction Workers Housing Advance Scheme	25000	0	10000.00	
		Transit Accommodation	4000	0	6000.00	
		Temporary Shelters (Pre-Fabricated)			1000.00	
9	Pension Scheme	(A) Retirement Pension Scheme	402.21	105.28	700.00	
		(B) Construction Workers PF-cum-Pension Scheme (PM-SIMY)	1	0	300.00	
		Disability Pension	20.11	29.78	300.00	
		Family Pension	0	0	50.00	

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**Estimated Expenditure for the Financial Year 2019-20**

Sl. No	Particulars	Details	(Rupees in lakh)				Remarks
			Budget Estimate for 2018-19	Actual Expenditure (2018-19)	Budget Estimate for 2019-20		
1	2	3	4	5	6	9	
10	Accidental Death/ Permanent Disability	Accidental death Permanent Disability	418.97 125.69	256.40 0	375.00 125.69		
11	Funeral Expenses & Ex Gratia	Ex Gratia for Death Funeral Expenses	5027.61 251.38	994.45 79.56	2000.00 251.38		
12	Miscellaneous	Income Tax Assessment Year 2015-16 -E & TDS for 18-19	0	6808.66			
	<b>Sub Total (B)</b>		<b>143646.47</b>	<b>21437.20</b>	<b>110727.07</b>		
	<b>Total Expenditure (A+B) = II</b>		<b>147871.07</b>	<b>23723.80</b>	<b>117000.07</b>		
	<i>Rs. in crores</i>		1478.71	237.24	1170.00		
	OB for the year 2018-19		537528.59	537528.59	538847.28		
	Receipt Grand Total (I)		130292.17	125042.49	156035.67		
	<b>Expenditure Grand Total (II)</b>		<b>147871.07</b>	<b>23723.80</b>	<b>117000.07</b>		
	<b>Closing Balance at the end of (I - II)</b>		<b>519949.69</b>	<b>638847.28</b>	<b>677882.88</b>		

*Shivacharya*  
 Deputy Secretary

*WKS*  
 Joint Secretary

*[Signature]*  
 Secretary

*[Signature]*  
 Accounts Officer