



GREATER HYDERABAD MUNICIPAL CORPORATION



**BUDGET ESTIMATES 2024-2025
&
REVISED BUDGET ESTIMATES 2023-2024**

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I. INTRODUCTION TO BUDGET – FY 2024-25

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the Financial Year 2024-25 along with Revised Estimates for the current Financial Year 2023-24 and Actuals for the Financial Year 2022-23 have been prepared as required under Sec. 182 to 185 of GHMC Act, 1955.

Allocations are being made based on the realistic needs of the public with regard to Infrastructure Facilities and Capital Works. The allocations are made based on the information collected from the Zonal Commissioners and Heads of the Section (HODs) of GHMC. The information is critically examined and consolidated in Finance & Accounts Section, Head Office, GHMC.

The Budget Estimates of 2024-25 and Revised Budget Estimates of 2023-24 are prepared duly taking into consideration of the previous year actuals Receipts & Expenditure and current year Expenditure incurred till 30th September, 2023.

Accordingly, the budget estimates of GHMC are proposed in two (2) parts i.e., one is **(A) GHMC Budget** and another one is **(B) Budget for Projects of other Corporation works assigned to GHMC**.

The allocation made in the Budget Estimates for various functions of GHMC, does not empower any drawing officer to incur expenditure automatically, except for Pay and Allowances & Pensions. The DDOs/Implementing Officers are required to obtain specific sanction from the Competent Authority before incurring any expenditure.

II. FINANCIAL MANAGEMENT IN GHMC

GHMC is the one of the earliest ULBs in the country to switch over to Accrual Based Double Entry System of Accounting by implementing National Municipal Accounting Manual. GHMC is also one of the few Municipal Corporations in the country that has fully digitalized its accounts through (Enterprise Resource Planning) ERP system for better accountability and transparency.

For better financial management, improved book keeping practices and to handle all the transactions like receipts, payments and cash management etc., the Oracle e-Business Suit (Financial) was procured and deployed in erstwhile MCH in April – 2006. After formation of GHMC, all newly formed Circles/Zones are bought under the Oracle e-Business Suit (Financial) solution (ERP) and Budget preparation, Works sanction, preparation of Bills, processing of Payments and Maintenance of Accounts are being maintained using the ERP.

The financial flows of ULBs are not evenly distributed in a Financial Year. There will be a gap between inflows and outflows which results in un-utilised surplus or shortage of funds temporarily. Therefore, for effective utilization of funds without compromising liquidity, centralised banking system has been established in GHMC. Funds position is being monitored on daily basis.

GHMC has been adopting latest proven technologies to enable its citizens to pay the Taxes/Fees online viz., Credit Cards, Bharat Bill Pay System/QR code based payments etc., and minimized cash transactions.

With the effective financial management and financial discipline GHMC has been securing AA Stable rating by the external rating agencies continuously since 2017-18, which enables GHMC to raise funds by issuing Municipal Bonds, augmenting funds from market borrowings.

III. THE BUDGET CLASSIFICATION

The classification of Budget Heads under various accounts is to achieve two major objectives viz., Proper classification/grouping in to definite Head of Accounts based on the actual activity at the ground level and to enforce the accountability on the part of various functionaries for the functions assigned to them. The following are the Major Heads (Budget Codes) adopted by the Corporation under which the Municipal Budget is classified:

Budget Code	Description
110	Tax Revenues
120	Assigned Revenues
130	Rental Income from Municipal Properties
140	Fees & User Charges
150	Sale & Hire Charges
160	Revenue Grants
170	Interest Income
180	Other Income
210	Establishment Expenses
220	Administrative Expenses
230	Operations & Maintenance
240	Interests & Finance Charges
250	Programme Expenses
311	Revenue Surplus
320	Plan Grants
331	Borrowings
412	Capital Expenditure

These Major Heads have both Revenue and Capital Heads of Accounts.

REVENUE ACCOUNT:

The Revenue Account comprises of two components, Revenue Income and Revenue Expenditure. Revenue Income is recurring income, comprises own revenue resources such as Tax Revenues/Non-tax Revenues and Assigned Revenues/ Revenue Grants from the State Government.

The Revenue Expenditure is recurring expenditure, comprises mainly Establishment Expenditure viz., Expenditure on Salaries/Pensions/Wages, Administrative Expenditure, Operation & Maintenance Cost and Debt Servicing etc.,

CAPITAL ACCOUNT:

The Capital Account comprises two components, Capital Income and Capital Expenditure. The Capital Account is about asset creation viz., laying of new roads, construction of buildings/drains etc., The Capital Income comprises Revenue Surplus (the difference amount of Revenue Receipts over Revenue Expenditure) and Grants from Central Government/Capital Grants from State and Borrowings for Asset creation.

The Capital Expenditure is the expenditure incurred on infrastructure activities and for asset creation.

A BROAD CLASSIFICATION OF RECEIPTS AND EXPENDITURE

I. REVENUE RECEIPTS:

The Revenue Receipts of the Municipal Corporation are from Taxes and Non-taxes including Fees, Rents, User Charges, Penalties, Assigned Revenues from Government, Sale of Forms and Hire Charges, etc., The major types Revenue Receipts of the Corporation are as follows:

- Property Tax
- Mutation Fee
- Building Permission Fee
- License Fee for Planners/Architects
- Advertisement Fee
- Right of Way (RoW) charges for installing poles
- Trade Licenses
- Fees from Slaughter Houses
- Rental Income from Municipal Properties
- User Charges
- Assigned Revenues
- Revenue Grants

II. REVENUE EXPENDITURE:

The Revenue Expenditure is the recurring expenditure and the following are the major types of GHMC` Revenue Expenditure:

- Pay & Allowances
- Pensions
- Out-sourcing Wages
- Sanitation/Entomology Workers` Wages
- Operation & Maintenance Cost
- Office Expenses
- Consultancy Charges
- Debt Servicing

III. CAPITAL RECEIPTS:

Following are the major types of Capital Receipts of the Corporation:

- Revenue Surplus (Excess of Revenue Receipts over Revenue Expenditure)
- Capital Grants from State Government
- Capital Grants from Central Government
- Contributions (CSR)
- Borrowings (Bonds/Loans)
- Funds from Other Corporations to Execute by GHMC (Housing, etc.,)

IV. CAPITAL EXPENDITURE:

The expenditures incurred on developmental activities / capital works, which create durable assets constitutes the Capital Expenditure. Following are the major types of Capital Expenditure:

- Construction of Buildings
- Construction of Bridges, Flyovers & Subways
- Laying of New Roads & Pavements
- Construction of Storm Water Drainage
- Erection of New Street Light Poles
- Purchase of Vehicles
- Capital Expenditure on Solid Waste Management
- Purchase of Machinery & Equipment
- Purchase of Furniture & Fixtures
- Landscaping and development of New Parks
- Works Executed by GHMC for other Corporations (Housing)
- Works Executed by GHMC from Constituency Development Funds of MLAs/MPs.

IV. BUDGET PROVISION FOR 2024-25

A. GHMC Budget:

The Estimated Revenue Receipts and Revenue Expenditure of the Greater Hyderabad Municipal Corporation for the Financial Year 2024-25 are proposed as Rs.5,938.00 Cr and Rs.3,458.00 Cr respectively and the Revenue Surplus is of Rs.2,480.00 Cr. The details are tabulated below:

REVENUE RECEIPTS

Head of Account	<i>Rs. in Crores</i> Budget Estimate 2024-25
Tax Revenues	1,907.00
Town Planning Fees	1,600.00
Revenue Grants – State Finance Commission	700.00
Mutation Fee	200.00
Trade Licenses	110.00
Assigned Revenues	75.00
Rental Income from Municipal Properties	10.00
Sale & User Charges	17.00
Advertisement Fee	20.00
Income from Investments	6.00
Other Income	93.00
Compensation to GHMC for Debt Servicing	1,200.00
Total	5,938.00

REVENUE EXPENDITURE

<i>Rs. in Crores</i>	
Head of Account	Budget Estimate 2024-25
Establishment Expenses	1,659.00
Administrative Expenses	205.00
Sanitation (Excluding Wages)	248.00
Street Lighting	135.00
Operation & Maintenance	270.00
Public Convenience	38.00
UCD	12.00
Green Budget (Revenue)	90.00
Debt Servicing	790.00
Other Expenditure	11.00
Total	3,458.00

The estimated Capital Receipts and Capital Expenditure of the Greater Hyderabad Municipal Corporation for the year 2024-25 is proposed as Rs.4,479.00 Cr and Rs.4,479.00 Cr respectively, with revenue surplus being Rs.2,480.00 Cr.

CAPITAL RECEIPTS

<i>Rs.in Crores</i>	
Head of Account	Budget Estimate 2024-25
Revenue Surplus	2,480.00
XVth FC Grants	350.00
Capital Grant from State Government	1,200.00
TDRs	300.00
Borrowings	128.00
Other Capital Receipts	21.00
Total	4,479.00

CAPITAL EXPENDITURE

Following table show the Capital Expenditure of the Greater Hyderabad Municipal Corporation:

Head of Account	Budget Estimate 2024-25
Solid Waste Management	380.00
Administrative Expenses	15.00
Street Lighting	120.00
Land Acquisition	700.00
Nalas/SNDP	320.00
Water Supply & Sewerage	73.00
Roads/Bridges/CRMP/H-CITI	1550.00
Green Budget (Capital)	285.00
Public Connivence	105.00
UCD	25.00
Debt Servicing	874.00
Other Expenditure	32.00
Total	4,479.00

B. Other Corporations i.e., Housing Corporation (Housing) Budget:

CAPITAL RECEIPTS

Following table shows the Estimated Capital Receipts for Projects of other Corporations' works assigned to GHMC:

Rs.in Crores

Head of Account	Budget Estimate 2024-25
Housing	500.00
Total	500.00

CAPITAL EXPENDITURE

Following table show the Capital Expenditure for Projects of other Corporations' works assigned to GHMC:

Rs. in Crores

Head of Account	Budget Estimate 2024-25
Housing	500.00
Total	500.00

V. TRENDS IN REVENUE INCOME

TAX REVENUE:

Property Tax is the main source of income of GHMC and almost accounts for 90% of total Tax Revenues. Though there is no hike in the property tax rate, due to addition of new properties, bringing more properties to the assessment using technology and efficient collection of tax the income on property tax shows continuous uptrend. The Property Tax receipts from 2014-15 onwards is given below:

PROPERTY TAX COLLECTION FROM 2014-15

Year	Amount (Rs. in Crores)
2014-15	1085.73
2015-16	1129.33
2016-17	1311.06
2017-18	1326.83
2018-19	1337.65
2019-20	1356.47
2020-21	1632.91
2021-22	1466.58
2022-23	1680.54
2023-24 (RBE)	1810.00
2024-25 BE	1907.00

NON-TAX REVENUE:

The Non-Tax Revenue of GHMC includes Building Permission Fee, Trade License Fee, Advertisement Fee and Other Revenues viz., Development Charges and Betterment Charges etc. An amount of Rs.1,642.30 Cr had been collected in the Financial Year 2022-23 under non-tax Revenue (Total Own Revenues – Tax Revenues). Based on the collections in the current year till 30-09-2022 the Revised Budget Estimates for the Financial Year 2023-24 is estimated as Rs.1,982.00 Cr. An amount of Rs.1,978.00 Cr is provided in the budget for the Financial Year 2024-25.

VI. GOVERNMENT GRANTS

NON-PLAN GRANTS

PAY AND ALLOWANCES OF CERTAIN OFFICERS WORKING IN GHMC:

The Pay and allowances of all the All India Service Cadre officers and certain officers working in UCD Section are being paid by the Government. The provision available under this Head of account in Budget Estimate 2023-24 is Rs.11.34 Cr for the payment of Salaries & Other allowances of IAS Officers and salaries of UCD staff working in GHMC which are claimed from Pay and Accounts Office, Hyderabad.

PROFESSION TAX COMPENSATION:

Municipal bodies and Panchayats use to collect Profession Tax up to 15-06-1987 and from then the collection of Profession Tax has been entrusted to the Commercial Tax Department by Government vide Act No. 22 of 1987.

The State Government allocated Rs.10.00 Cr in the Budget for the FY 2023-24, accordingly in the GHMC Budget for the year 2023-24 a provision of Rs.10.00 Cr has been made. During the Financial Year 2024-25 an amount of Rs. 10.00 Cr is incorporated in GHMC Budget.

MOTOR VEHICLE TAX COMPENSATION:

The State Government had made a provision of Rs.0.10 Cr in the Budget 2023-24. Hence, the same provision has been made in RBE 2023-24 and in FY 2024-25 an amount of Rs.75.00 Cr has been requested, accordingly provision of Rs.75.00 Cr is made in the BE 2024-25.

PROPERTY TAX ON GOVERNMENT BUILDINGS:

The State Government has allocated Rs.10.00 Cr in the State Budget for the year 2023-24, accordingly in the GHMC Budget for the year 2023-24 a provision of Rs.10.00 Cr was made and an amount of Rs. 107.00 Crs has been requested the State Government and accordingly an amount of Rs.107.00 Crs is provided in the Financial Year 2024-25.

MUTATION FEE

Mutation Fee in Greater Hyderabad Municipal Corporation is being collected at the time of Registration of immovable properties by Registration and Stamps department w.e.f. 30-10-2020 and will be adjusted to GHMC. During the period 30-12-2020 to 30-06-2023 an amount of Rs. 175,46,03,837/- collected towards Mutation Fee to be adjusted to GHMC.

Accordingly, an amount of Rs. 200.00 Cr provision is made in GHMC budget for the FY 2024-25.

STATE FINANCE COMMISSION GRANTS

The State Government has allocated an amount of Rs. 32.30 per month to the Greater Hyderabad Municipal Corporation for the FY 2023-24 and released an amount of Rs. 161.50 Crs during the FY 2023-24 under State Finance Commission (SFC) Grants. In the Financial Year 2024-25 an amount of Rs. 700.00 Crs is estimated to be received from the State Government under State Finance Commission Grants.

VII. DEVELOPMENTAL WORKS TAKEN UP BY GHMC

1. MAJOR ROAD DEVELOPMENT:

To have signal-free traffic movement at various congested junctions in the city, GHMC has taken up major road development and constructed New Roads/Flyovers, Grade Separators, Railway Over Bridges (RoBs) & Road under Bridges (RuBs) and Vehicular Underpasses, thereby ensures safe driving, minimizes travel time, increase in average journey speed and reduction in air pollution levels in the city.

During the Financial Year 2022-23 an amount of Rs. 813.22 Crores, excluding land acquisition, have been spent and 7 new facilities are opened to public. During the current Financial Year as on 30th September, 2022 an amount of Rs. 507.50 Crores have been spent.

Out of 42 projects major road works, a total number of 33 projects have been completed and opened to public and 9 projects are ongoing.

2. LINK ROADS:

The missing links in the existing road network are identified to improve road network linkages and to reduce travel distance within the city, Link Roads are proposed. The Link roads could be a small stretch of roads but they are vital in decongestion of traffic. The proposed Link Roads are part of the Major Road Development and being executed through Hyderabad Road Development Corporation Limited (HRDCL). A total number of 30 important missing link roads are constructed and 10 are in progress.

3. UNDER PASSES:

Besides flyovers, Link Roads, Under Passes are also constructed under Major Road Development and 5 underpasses are already completed.

4. FOOT OVER BRIDGES (FoBs):

Foot Over Bridges are constructed at various places in the city for safety of pedestrians and to minimize accidents. During the Financial Year 2022-23 an amount of Rs. 23.15 Crores have been spent and 7 new FoBs are constructed. During the current Financial Year 2 FoBs are completed and 10 additional FoBs will be completed by March, 2024. In the Financial Year 2024-25 it is estimated to spend Rs. 10 Crores for construction of FoBs.

5. SPORTS COMPLEXES:

GHMC has taken up construction of Sports Complexes, Indoor Stadiums and Play Grounds for providing recreation facilities to the public and encouraging sport persons and players by providing amenities. GHMC is providing equipment in these complexes for public usage.

In the Financial Year 2022-23 an amount of Rs. 14.13 Crores spent and 1 Swimming Pool at Sachivalaya Nagar is opened to Public. During the current Financial Year as on 30th September, 2023 an amount of Rs. 15.38 Crores have been spent and 1 new Sports Complex at Katedan is opened and another Sports Complex at Bandlaguda will be made available to the public by 31st March, 2024. In the Financial Year 2024-25 it is estimated to spend Rs. 20 Crores for maintenance and 6 new Sports Complexes will be opened.

6. HERITAGE CONSERVATION:

With an aim to preserve our culture and to boost tourism, rejuvenation of Heritage Structures and rejuvenation of lakes are being taken up by the GHMC. Under this, efforts have been made for beautification & restoration of Heritage Buildings. The symbolic structures like Mozamjahi Market, Clock Tower at Sultan Bazar and Moulali Kaman are restored and decorated.

In the Financial Year 2024-25 it is estimated to spend Rs. 80 Crores for maintenance and preservation of Heritage Structures.

7. INTEGRATED VEG & NON-VEG MARKETS:

Modernisation of Markets and construction of integrated Veg and Non-Veg Markets have been taken up in the existing old Municipal Markets or at identified places convenient to the public. Eight (8) such markets are opened in the Financial Year 2021-22. During the current Financial Year as on 30th September, 2023, 2 new markets are completed and it is proposed to spend Rs. 5.00 Cr in the Financial Year 2024-25.

8. FISH MARKETS:

Besides modernisation of existing markets and construction of integrated Veg & Non-Veg Markets, exclusive Fish Markets have been constructed at identified places to provide market places for the citizens and also to avoid traffic congestion on the streets on certain stretches of the roads. Total 5 works have taken up out of which 4 works are completed each at Nacharam, Kukatpally, Begumbazar and Mallapur.

9. MAJOR & MINOR ROADS:

Apart from major new projects, GHMC has upgrading existing Major & Minor roads by road widening or laying new road stretches. During the Financial Year 2022-23 an amount of Rs.479.37 Crores spent for upgradation and maintenance of 495 kms stretch of roads. During the current Financial Year as on 30th September, 2023 an amount of Rs.301.59 Crores have been spent for upgradation and maintenance of 427 kms and it is proposed to spend Rs. 585.00 Crores during FY 2024-25.

10. COMPREHENSIVE ROAD MAINTENANCE PROGRAM (CRMP)

Government sanctioned Rs. 1839.00 Cr. for maintenance of 812 km of main roads (3 lane and above width) covering total GHMC area with a total of 525 stretches under 7 packages for 5 years with the agencies given the responsibility of overall upkeep and maintenance of all the road stretches in traffic worthy condition.

Under the CRMP laying of roads in the given stretches, medians, plantation in medians and maintenance of the stretches will be taken care. During the Financial Year 2022-23 an amount of Rs. 323.71 Crores have been spent. During the current Financial Year as on 30th September, 2023 an amount of Rs. 147.45 Crores have been spent. In the Financial Year 2024-25 it is estimated to spend Rs. 105.00 Crores for maintenance of all the stretches under CRMP.

11. STRATEGIC NALA DEVELOPMENT PROGRAMME (SNDP)

The Hyderabad City had experienced unprecedented rains in the month of October, 2020. The sudden spell of heavy downpour and flash floods over a week caused intensive flooding of many low-lying areas. In order to prevent and mitigate the consequences of flooding in future and to minimise the damages, the Government of Telangana established a Strategic Nala Development Programme (SNDP), a dedicated Project wing in GHMC to plan, develop and maintain comprehensive storm water drainage/nala system.

Under the SNDP Phase-I, a total number of 58 works have been taken up of 67 Kms with an estimated cost of Rs. 985.00 Crs, will be executed by GHMC and 6 Surrounding ULBs. A total number of 35 works have been completed and remaining are ongoing and 3 works are not started due to Court Cases.

During the Financial Year 2022-23 an amount of Rs. 269.88 CRs had been spent and up to 30th September, 2022 an amount of Rs. 104.95 Crores have been spent. In the Financial Year 2024-25 it is estimated to spend Rs. 150 Crores under SNDP.

12. DESILTING:

Desilting is being done in the existing nalas annually in GHMC area. Under the desilting, which comes under Revenue Expenditure, an amount of Rs. 68.52 Crs had been spent in the Financial Year 2022-23 for desilting of 852 km stretch. In the Financial Year 2023-24, 63 works at a cost of 53.60 Cr are sanctioned towards desilting works.

For the year 2024, sanctions have been given for desilting works for an estimated amount of Rs. 58.45 CR under which 14 works are in progress, 62 works are to be started and 59 works are under tender stage. In the Financial Year 2024-25 it is estimated to spend Rs. 50 Crores for desilting of 763 km of nalas.

13. GRAVE YARDS:

The Grave yards in the city are being modernized and maintained. In the Financial Year 2022-23 an amount of Rs. 18.90 Crs is spent for developing 77 grave yards. In the Financial Year 2023-24 an amount of Rs.11.81 Crs have been spent up to 30th September, 2023 and 83 grave yards will be developed by 31st March, 2024. In the Financial Year 2024-25 it is estimated to spend Rs. 22.00 Crores for developing graveyards.

14. COMMUNITY HALLS:

GHMC is constructing Community Halls and Multi-Purpose Halls for public convenience. In the Financial Year 2022-23 an amount of Rs. 43.50 Crs had been spent, in the Financial Year 2023-24 an amount of Rs.19.40 Crs have been spent up to 30th September, 2023 and 3 works are completed and 13 more multi-purpose halls will be completed by 31st March, 2024. In the Financial Year 2024-25 it is estimated to spend Rs. 40.00 Crs for developing / upgradation of Community Halls.

15. FOOT PATHS:

Foot paths are developed and necessary measures have been taken to prevent the encroachments for safety of pedestrians and to minimise accidents. During the Financial Year 2022-23 an amount of Rs. 16.87 Crores have been spent for 48 no. of footpaths measuring 25 km in length. During the current Financial Year as on 30th September, 2023 an amount of Rs. 4.06 Crores have been spent and it is estimated to spend Rs. 25.00 Crores for developing 53 nos at 31 Km stretch of foot paths during 2024-25.

16. CYCLING TRACKS:

Considering the need and necessity, dedicated cycling tracks are being provided in certain stretches of GHMC roads for exclusive usage by the city cyclists. Such tracks will encourage the usage of cycling and avoid accidents. GHMC is also organizing IEC activities to encourage the use of cycling. During the FY 2023-24, 13 Km stretch of Cycle Track is completed.

17. TRANSFERABLE DEVELOPMENT RIGHTS (TDRS):

Transferable development rights (TDR) are issued by the GHMC against compensation towards land acquisition which will be used for asset creation. During the Financial Year 2023-24, TDRs have been issued for Rs. 266.55 Cr and in the Financial Year 2024-25 it is estimated to issue TDRs of Rs. 300.00 Crores.

18. TS-bPASS:

Telangana State Building Permission Approval and Self-Certification System (TS-bPASS) has been launched by the Government of Telangana, a single integrated platform for processing of various permissions required during development of land and construction of buildings through self-certification system. The building permission approvals in GHMC area are integrated with the TS-bPASS to provide the services within stipulated timelines.

19. WASTE TO ENERGY:

GHMC has setup 24 MW capacity (Phase-I) waste to energy plant at Jawaharnagar, Medchel Malkajgiri District which is in operation from August, 2020. The waste to energy plant is intended to convert the waste generated in the city to energy. The Waste to Energy plant utilises the Refuse Derived Fuel generated from processing the Municipal Solid Waste as fuel to generate electricity. Another waste to energy plant of 14.5 MW at Dundigal (Village), Medchal Malkajgiri District is under process which will be in operation soon.

Another 24 MW capacity (Phase-II) waste to energy plant at Jawaharnagar, Medchel Malkajgiri District is expected to commence operation during 2024-25.

20. SWACHH AUTOS:

With an aim to convert Hyderabad as dust bin free city, the wastes generated by the household or commercial entities are being collected at the source using Swachh Auto Tippers. The Swachh Auto Tippers are operated by unemployed youth through Driver-cum-Owner scheme. There were 2500 Swachh Auto Tippers up to the year 2020-21, during the Financial Year 2021-22, 650 new Swachh Auto Tippers procured and during the Financial Year 2022-23, 1307 new Swachh Auto Tippers are procured.

21. SECONDARY COLLECTION & TRANSPORT CENTERS:

The wastes collected by the Swachh Auto Tippers are being transported to these decentralized collection centers called as SCTPs. These SCTPs are designed for mechanized operations in compliance to the SWM Rules, 2016 and uses used equipment & vehicles such as Portable self-Compactors, Static Compactors, hermitically sealed containers and Hook Mounted vehicles. There were 17 number of Transfer stations till FY 2020-2021. Subsequently, 16 of 17 Transfer stations were mechanized and 22 SCTPs were built.

22. CONSTRUCTION & DEMOLITION WASTE PROCESSING PLANT:

In compliance to the Construction & Demolition Waste Management Rules, 2016, (02) C&D waste Recycling plants are established at Jeedimetla and Fathullaguda with a total processing capacity of 1000 TPD for the recycling of construction & demolition waste generated in the city. (02) more C&D waste recycling plants at Shamshabad and Thumukunta are under construction with total capacity of 1000 TPD thereby augmenting the cumulative processing capacity of C&D waste recycling plants to 2000 TPD.

23. DRY RESOURCE CENTERS:

The recyclable materials collected by Swachh Auto Tippers from residential or commercial areas are segregated and can be sold at these Dry Resource Collection Centers/ Reduce Reuse Recycle Centers established in GHMC. Recyclable material like pet bottles, broken glasses, metal articles, tetra packs, milk pouches, etc collected in these centers are channeled to authorized recyclers. There are 14 such centers established in GHMC.

24. URBAN HEALTH CENTERS:

There are (264) Urban Health Centers (Basthi Dawakhanas) in GHMC area till 31st March, 2022. During the Financial Year 2023-24, (21) new Basthi Dawakhanas are opened and additional (06) Basthi Dawakhanas are proposed. In (285) functional Basthi Dawakhanas, till now 2,11,98,611 people utilized the services.

25. PUBLIC TOILETS:

There are 2247 public toilets are in operation for public convenience. During the Financial Year 2022-23 an amount of Rs. 30.85 Crs is spent for construction of new toilets and maintenance of existing toilets. In the Financial Year 2023-24 an amount of Rs. 7.78 Crs have been spent till 30th September, 2023 and a provision of Rs.40.00 Crs is made in the Financial Year 2024-25.

26. ANNAPURNA MEALS:

As a part of innovative initiative for providing hygienic and nutritious food the needy the Annapurna Meals Counters are established. There are 150 no of Annapurna Meals counters each ward of the Corporation. Through Annapurna Meals Counters hygienic and nutritious food is providing at just Rs.5/-, benefiting 30,000 and more people daily. During the Financial Year 2023-24 (Till November 2023) 87,35, 235, no. of people was served through Annapurna Meals. In the Financial Year 2023-24 an amount of Rs.21.87 Crs have been spent till November, 2023 and estimated to spend another Rs. 3.2 Crs by March, 2024 and a provision of Rs.25.00 Crs is made in the Financial Year 2024-25.

27. ANTI MALARIAL OPERATIONS:

GHMC under anti larval operations, different effective methods have been adopted. For spreading awareness among the residents of the city necessary IEC activities have been taken place at Schools/Colleges apart from door-to-door campaigns.

There are 642 teams deployed for anti-larval operations. Fogging is being done using 63 Vehicle Mounted Fogging Machines and 302 Portable Fogging Machines. Drones are also being used for spraying open swamp areas and lakes to prevent malaria.

28. ANIMAL CARE CENTERS:

There are 5 animal care centers in GHMC. The existing Animal Care Centre at Fathullaguda is proposed to modernize/expand with an estimated cost of Rs. 6.56 Crs. The animal Incinerator facility has been provided in the Fathullaguda Animal Care Centre and will be in operation from this Financial Year.

29. MODERN SLAUGHTER HOUSES:

There are 3 Modern Slaughter Houses each at Ramnasthpura, Charminar Zone, New Bioguda, Secunderabad Zone and Amberpet, Secunderabad Zone. An amount of Rs. 3.60 Crs is collected during the Financial Year 2022-23, Rs.2.27 Crs is collected in the Financial Year 2023-24 and Rs. 4.00 Crs will be collected in the Financial Year 2024-25.

30. TRAFFIC SIGNALS:

During the Financial Year 2022-23 an amount of Rs.27.84 Crs is spent for maintenance of signals and commissioning of new signals. In the Financial Year 2023-24 an amount of Rs. 3.97 Crs have been spent up to 30th September, 2023 for commissioning of new signals. It is estimated to spend Rs.30.00 Crs for installation of new signals along with maintenance of existing signals.

31. STREET LIGHTING:

During the Financial Year 2022-23 an amount of Rs.212.69 Crs is spent for maintenance of street lights. In the Financial Year 2023-24 an amount of Rs. 100.26 Crs have been spent up to 30th September, 2023 for erection and maintenance of poles. It is estimated to spend Rs.255.00 Crs for Street Lighting in the Financial Year 2024-25.

32. GREEN BUDGET:

During the Financial Year 2022-23 an amount of Rs. 183.39 Crs is spent under green budget. Activities under urban bio-diversity, protection & rejuvenation of lakes and heritage conservation are taken up under green budget.

In the current Financial Year an amount of Rs. 112.36 Cr has been spent till 30th September, 2023 and in the Financial Year 2024-25 an amount of Rs. 375.00 Cr is made under green budget, which is more than 10% of the revenue expenditure.

33. SHELTER HOMES:

GHMC is providing and maintaining Shelter Homes for Urban Home Less. There are 19 Shelter Homes are in operation. Every year GHMC is spending an amount of Rs.53.20 Lakhs for operation and maintenance of Shelter Homes.

34. AASARA:

Under AASARA, GHMC is facilitating the Senior Citizen Welfare Associations to establish Day Care Centers with one time cost of Rs. 50,000 per each day care centre. The honorarium to the Care Takers engaged in these centers is being borne by the GHMC. There are 174 no of Day Care Centers are in operation in the GHMC.

35. DISASTER RESPONSE FORCE:

An exclusive Disaster Response Force is created on 11th August, 2018 in GHMC with in Directorate of EV&DM. The Disaster Response Force, which is first of its kind in the country in Municipal Corporations. The DRF teams are responsible for removal of encroachments, protection of lakes in addition to attending the emergency disaster management. The teams are also engaged in road widening and protection of corporation assets.

VIII. PROJECTS ASSIGNED TO GHMC

HOUSING:

The Government in M.A. & U.D. Dept., have accorded Administrative sanction duly dovetailing with PMAY-HFA (Urban) for taking up a total of 1,00,000 houses by GHMC in Hyderabad, Ranga Reddy, Medchal & Sanga Reddy Districts with a total project outlay of Rs.8,598.58 Crores. These Housing projects are being taken up in 111 locations i.e., 40 existing In-situ slums & in 71 Government vacant lands.

The GHMC has already completed construction of 69,633 Dwelling Units (DUs) and balance 30,367 Dwelling Units (DUs) are at various stages of construction. These balance houses will be completed in a phased manner by the end of March-2024. So far 69,633 houses in 73 locations are inaugurated in GHMC and 65,064 houses are handed over to the beneficiaries.

IX. AWARDS AND ACCOLADES TO GHMC

SWACHH BHARAT MISSION:

Swachh Survekshan - 2023 has been conducted in 4 phases as league to ensure sustainability of cleanliness outcomes throughout the year. The annual cleanliness survey of Swachh Survekshan 2023 has been conducted between August & September 2023 by MoHUA.

The following 5 awards have been awarded to Hyderabad City under Swachh Survekshan-2023:

1. 9th Clean City in India
2. 5 Star rated Garbage Free City in India
3. Clean city in Telangana
4. First 5 Star rated city in Telangana (Population > 1 lakh)
5. Re-certified as Water+ City

5- Star City:

Ministry of Housing and Urban Affairs (MoHUA) launched the Protocol for Star Rating of Garbage Free cities in order to institutionalize a mechanism for cities to achieve Garbage Free status, and to motivate cities to achieve higher degrees of cleanliness. The star rating protocol builds on aspirations of cities to progress towards higher standards of "Swachhata". The protocol designed in a way as to enable cities to gradually evolve into a model (7-star) city, with improvements in cities' overall cleanliness.

Water Plus:

A city / ward / circle / zone can be declared as '**Water Plus**', provided all wastewater released from households, commercial establishments, drains, etc. is treated to a satisfactory level (as per CPCB norms), before releasing the treated wastewater to the environment.

Greater Hyderabad Municipal Corporation has been certified as Water Plus by Ministry of Housing and Urban Affairs (MOHUA) on 20th August, 2021 becoming first local body of Telangana to achieve this remarkable feat. Further, GHMC has been applied for Water Plus re-certification for the year 2023. For this certification, the GHMC was assessed through third party inspection from December 9th, 2023 for a period of 10 days. In 2023, MoHUA has re-certified Greater Hyderabad Municipal Corporation as Water+ City.

HOUSING:

- Prime Minister's Award for Excellence in Public Administration 2018, for excellence in Implementing "Pradhan Mantri Awas Yojana".
- Telangana Excellence Awards, 2018 to the Commissioner, GHMC and team for the project "Land Pooling for Housing" by the Government of Telangana.
- HUDCO Award, 2018 for outstanding Contribution by GHMC in Housing Sector through various innovative initiatives.
- HUDCO Award, 2019-2020 for Best Practices to improve living Environment under Housing for Kollur II, in GHMC.

X. BUDGET HIGHLIGHTS FY 2024-25

A. GHMC BUDGET:

Rs. in Crores

Head of Account	Budget Estimates for GHMC Funds			
	Approved		Proposed	
	Actuals 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
Revenue Income	3659.92	3,967.00	4,249.00	5,938.00
Revenue Expenditure	2816.96	2,667.00	3,056.00	3,458.00
Revenue Surplus	842.96	1,300.00	1,193.00	2,480.00
Capital Receipts	2652.32	3,557.00	3,634.00	4,479.00
Capital Expenditure	3225.89	3,557.00	3,634.00	4,479.00
Budget Size (RE+CE)	6042.85	6,224.00	6,690.00	7,937.00

B. OTHER CORPORATIONS i.e., HOUSING CORPORATION BUDGET:

Rs. in Crores

Account Code & Description	Projects Assigned to GHMC			
	Approved		Proposed	
	Actuals 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
CAPITAL RECEIPTS:				
Construction & Improvements of Housing Units for poor	310.97	500.00	450.00	500.00
TOTAL:	310.97	500.00	450.00	500.00
CAPITAL EXPENDITURE:				
Construction & Improvements of Housing Units for poor	310.92	500.00	450.00	500.00
TOTAL:	310.92	500.00	450.00	500.00

BUDGET HIGHLIGHTS FY 2024-25: INCOME

Rs. in Crores

Description	GHMC			
	Actuals of FY 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
Revenue Income				
Tax Revenues (PT & Others)	1,680.54	2,000.00	1,810.00	1,907.00
Town Planning Fee	1,454.96	1,250.00	1,476.00	1,600.00
Revenue Receipts from Government	315.33	470.00	702.10	785.00
Mutation Fees	8.30	10.00	-	200.00
Trade License Fee	93.17	100.00	110.00	110.00
Advertisement Fee	16.22	20.00	50.00	20.00
Estate	4.49	11.00	10.00	10.00
Compensation to GHMC for Debt Servicing	-	-	-	1,200.00
Other Receipts	86.91	106.00	90.90	106.00
Total Revenue Income	3,659.92	3,967.00	4,249.00	5,938.00
Capital Income				
15th Finance Commission Grants	265.83	464.00	355.00	350.00
TDRs	-	500.00	300.00	300.00
Other Grants, Contributions and Corporate Social Responsibility	6.75	20.00	10.00	11.00
Deposit Works Receipts	212.18	53.00	10.00	8.00
Other Receipts	0.10	2.00	2.00	2.00
Capital Borrowings	1,324.50	1,218.00	1,764.00	128.00
Capital Grants from State Govt.	-	-	-	1,200.00
Total Capital Income	1,809.36	2,257.00	2,441.00	1,999.00
Total Income	5,469.28	6,224.00	6,690.00	7,937.00

BUDGET HIGHLIGHTS FY 2024-25: EXPENDITURE

Rs. in Crores

Head of Account	GHMC			
	Actuals 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
Revenue Expenditure				
Establish Expenses	1020.77	940.00	1046.00	1159.00
Sanitation & Entomologies Worker's Wages	465.26	530.00	550.00	500.00
Solid Waste Management	140.08	130.00	114.00	120.00
Administrative Expenses	175.85	100.30	135.00	205.00
Street Lighting	125.07	120.00	115.00	135.00
Nalas/SNDP	68.52	50.00	60.00	60.00
Water Supply & Sewerage	114.63	17.00	127.00	120.00
Roads/Bridges/CRMP/H-CITI	77.06	100.00	85.00	90.00
Green Budget	52.39	61.00	72.00	90.00
Public Convenience	34.86	38.00	38.00	38.00
UCD	10.77	12.00	10.00	12.00
Information Technology	0.80	1.00	2.00	3.00
Debt Servicing	428.42	440.00	598.00	790.00
Other Expenditure	102.48	127.70	104.00	136.00
Total Revenue Expenditure	2,816.96	2,667.00	3,056.00	3,458.00
Capital Expenditure				
Solid Waste Management	287.73	270.00	360.00	380.00
Administrative Expenses	5.62	4.00	10.00	15.00
Street Lighting	87.62	120.00	100.00	120.00
Land Acquisition	134.80	700.00	403.00	700.00
Nalas/SNDP	523.42	460.00	404.00	320.00
Water Supply & Sewerage	128.44	100.00	102.00	73.00
Roads/Bridges/CRMP/H-CITI	1539.23	1430.00	1485.00	1550.00
Green Budget	130.52	234.00	180.00	285.00
Public Convenience	86.56	105.00	123.00	105.00
UCD	25.54	25.00	25.00	25.00
Information Technology	8.42	9.00	16.00	17.00
Debt Servicing	260.00	10.00	414.00	874.00
Other Expenditure	7.99	90.00	12.00	15.00
Total Capital Expenditure	3,225.89	3,557.00	3,634.00	4,479.00
Total Expenditure	6,042.85	6,224.00	6,690.00	7,937.00

GHMC BUDGET ESTIMATES OF OTHER CORPORATIONS

BUDGET HIGHLIGHTS FY 2024-25: INCOME

Rs. in Crores

Head of Account	Projects Assigned to GHMC			
	Actuals 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
Capital Income				
Plan Grants	310.97	500.00	450.00	500.00
Total Capital Income	310.97	500.00	450.00	500.00

BUDGET HIGHLIGHTS FY 2024-25: EXPENDITURE

Rs. in Crores

Head of Account	Projects Assigned to GHMC			
	Actuals 2022-23	BE 2023-24	RBE 2023-24	BE 2024-25
Capital Expenditure				
Plan Grants	310.92	500.00	450.00	500.00
Total Capital Expenditure	310.92	500.00	450.00	500.00

ANNEXURE - A

ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE FY 2024-25

Sl No	Budget Head	Description	Actuals of FY 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts
	510	Own Revenues															
1	511	Tax Revenues (PT & Others)	1,680.54	-	1,680.54	2,000.00	-	2,000.00	1,079.28	-	1,079.28	1,810.00	-	1,810.00	1,907.00	-	1,907.00
2	511-1	Mutation Fees	8.30	-	8.30	10.00	-	10.00	2.17	-	2.17	-	-	-	200.00	-	200.00
3	512	Town Planning Fee (including TDRs)	1,454.96	-	1,454.96	1,250.00	500.00	1,750.00	633.89	-	633.89	1,476.00	300.00	1,776.00	1,600.00	300.00	1,900.00
4	513-1	Trade License Fee	93.17	-	93.17	100.00	-	100.00	15.65	-	15.65	110.00	-	110.00	110.00	-	110.00
5	513	Health Section Receipts	11.65	-	11.65	10.00	-	10.00	9.03	-	9.03	16.00	-	16.00	17.00	-	17.00
6	514	Advertisement Fee	16.22	-	16.22	20.00	-	20.00	13.18	-	13.18	50.00	-	50.00	20.00	-	20.00
7	515	Estate	4.49	-	4.49	11.00	-	11.00	3.52	-	3.52	10.00	-	10.00	10.00	-	10.00
8	516	Road Cutting and Restoration	15.71	-	15.71	25.00	-	25.00	2.54	-	2.54	15.00	-	15.00	15.00	-	15.00
9	517	Interest	37.81	-	37.81	25.00	-	25.00	0.45	-	0.45	5.00	-	5.00	6.00	-	6.00
		Total	3,322.84	-	3,322.84	3,451.00	500.00	3,951.00	1,759.70	-	1,759.70	3,492.00	300.00	3,792.00	3,885.00	300.00	4,185.00
	520	Grants & Assigned Revenues															
10	522	Assigned Revenue (Transfer Duty)	42.48	-	42.48	90.00	-	90.00	42.12	-	42.12	242.00	-	242.00	-	-	-
11	522-1	Profession Tax	-	-	-	10.00	-	10.00	-	-	-	10.00	-	10.00	10.00	-	10.00
12	522-2	Compensation in lieu of Motor Vehicles Tax	-	-	-	-	-	-	-	-	-	0.10	-	0.10	75.00	-	75.00
13	521	State Finance Corporation Grants	272.85	-	272.85	370.00	-	370.00	281.95	-	281.95	450.00	-	450.00	700.00	-	700.00
14	521-1	15th Finance Commission Grants	-	265.83	265.83	-	464.00	464.00	-	325.67	325.67	-	355.00	355.00	-	350.00	350.00
15	523	Election Grants	-	-	-	-	-	-	0.84	-	0.84	7.90	-	7.90	5.00	-	5.00
16	524	MEPMA	6.76	-	6.76	-	-	-	5.13	-	5.13	7.00	-	7.00	7.00	-	7.00

Sl No	Budget Head	Description	Actuals of FY 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25			
			Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	Revenue Receipts	Capital Receipts	Total Receipts	
17	525	MP/MLA LAD Scheme	-	0.68	0.68	-	3.00	3.00	-	0.99	0.99	-	5.00	5.00	5.00	-	3.00	3.00
18	529	Other Grants, Contributions and Corporate Social Responsibility (CSR)	-	6.75	6.75	-	20.00	20.00	-	3.50	3.50	-	10.00	10.00	10.00	-	11.00	11.00
		Total	322.09	273.25	595.34	470.00	487.00	957.00	330.04	330.16	660.20	717.00	370.00	1,087.00	797.00	364.00	1,161.00	
19	530	HMDA Receipts for LA / FoBs / TSIC, etc.	-	211.50	211.50	-	50.00	50.00	-	0.40	0.40	-	5.00	5.00	5.00	-	5.00	5.00
20	540	Other Receipts	14.99	0.11	15.10	46.00	2.00	48.00	3.79	0.00	3.79	40.00	2.00	42.00	56.00	2.00	58.00	
21	550	Capital Borrowings	-	1,124.50	1,124.50	-	1,218.00	1,218.00	-	1,104.20	1,104.20	-	1,532.00	1,532.00	-	128.00	128.00	
22	550-1	Borrowings - HMDA	-	200.00	200.00	-	-	-	-	40.00	40.00	-	232.00	232.00	-	-	-	
23	550-3	Capital Grants from State Govt.			-			-			-	-	-	-	-	1,200.00	1,200.00	
24	550-4	Compensation to GHMC for Debt Servicing	-	-	-	-	-	-	-	-	-	-	-	-	1,200.00	-	1,200.00	
		GHMC Total	3,659.92	1,809.36	5,469.28	3,967.00	2,257.00	6,224.00	2,093.53	1,474.76	3,568.29	4,249.00	2,441.00	6,690.00	5,938.00	1,999.00	7,937.00	
25	527	Housing Grants	-	310.97	310.97	-	500.00	500.00	-	15.73	15.73	-	450.00	450.00	-	500.00	500.00	
		Grand Total including Housing	3,659.92	2,120.33	5,780.25	3,967.00	2,757.00	6,724.00	2,093.53	1,490.49	3,584.02	4,249.00	2,891.00	7,140.00	5,938.00	2,499.00	8,437.00	

SI No	Budget Head	Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	642	Land Acquisition															
13	642	Land Acquisition	-	134.80	134.80	-	700.00	700.00	-	181.58	181.58	-	103.00	103.00	-	400.00	400.00
14		TDRs	-	-	-	-	-	-	-	-	-	-	300.00	300.00	-	300.00	300.00
		Sub Total	-	134.80	134.80	-	700.00	700.00	-	181.58	181.58	-	403.00	403.00	-	700.00	700.00
	643	Roads, Fly-Overs, Bridges, RUB, ROB, Traffic Signals															
15	643-1	Roads, Fly-Overs, Bridges, RUB, ROB, Traffic Signals - General	77.06	402.31	479.37	100.00	505.00	605.00	35.55	266.03	301.59	85.00	505.00	590.00	90.00	495.00	585.00
16	643-2	Hyderabad - City Innovative and Transformative Infrastructure (H - CITI)	-	813.22	813.22	-	775.00	775.00	-	507.50	507.50	-	755.00	755.00	-	950.00	950.00
17	643-3	Comprehensive Road Maintenance Programme (CRMP)	-	323.71	323.71	-	150.00	150.00	-	147.45	147.45	-	225.00	225.00	-	105.00	105.00
		Sub Total	77.06	1,539.23	1,616.30	100.00	1,430.00	1,530.00	35.55	920.98	956.54	85.00	1,485.00	1,570.00	90.00	1,550.00	1,640.00
	644	Nalas															
18	644-1	Nalas	68.52	253.54	322.06	50.00	230.00	280.00	32.08	113.27	145.36	60.00	210.00	270.00	60.00	170.00	230.00
19	644-2	Strategic Nala Development Programme (SNDP)	-	269.88	269.88	-	230.00	230.00	-	104.95	104.95	-	194.00	194.00	-	150.00	150.00
		Sub Total	68.52	523.42	591.94	50.00	460.00	510.00	32.08	218.23	250.31	60.00	404.00	464.00	60.00	320.00	380.00
20	646	Water Supply & Sewerage Lines	114.63	128.44	243.06	17.00	100.00	117.00	52.41	20.75	73.15	127.00	102.00	229.00	120.00	73.00	193.00
		Total (640 - Infrastructure)	477.35	3,015.92	3,493.28	397.00	3,465.00	3,862.00	219.88	1,911.32	2,131.20	471.00	2,959.00	3,430.00	480.00	3,218.00	3,698.00
		Green Budget															
21	645	Urban Bio-Diversity	52.39	53.79	106.18	61.00	159.00	220.00	25.22	22.71	47.93	72.00	64.00	136.00	85.00	110.00	195.00
22	671	Lakes Protection and Rejuvenation	-	76.73	76.73	-	75.00	75.00	-	63.31	63.31	-	116.00	116.00	-	100.00	100.00
23	672	Heritage Corridors & Preservation	0.12	0.35	0.47	5.00	75.00	80.00	-	1.12	1.12	2.00	3.00	5.00	5.00	75.00	80.00
		Green Budget Total	52.52	130.87	183.39	66.00	309.00	375.00	25.22	87.14	112.36	74.00	183.00	257.00	90.00	285.00	375.00

SI No	Budget Head	Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	650	Public Convenience															
24	651	Sports and Play Grounds	2.68	11.45	14.13	5.00	15.00	20.00	1.27	14.11	15.38	5.00	30.00	35.00	5.00	15.00	20.00
25	652	Multi Purpose Halls	11.90	31.60	43.50	10.00	30.00	40.00	6.81	12.59	19.40	10.00	30.00	40.00	10.00	30.00	40.00
26	653	Office Buildings	0.07	7.22	7.29	1.00	14.00	15.00	0.08	2.69	2.77	1.00	24.00	25.00	1.00	14.00	15.00
27	654	Modern Markets	-	5.32	5.32	-	5.00	5.00	-	1.26	1.26	-	5.00	5.00	-	5.00	5.00
28	655	Public Toilets	17.93	12.92	30.85	20.00	20.00	40.00	6.71	1.07	7.78	20.00	10.00	30.00	20.00	20.00	40.00
29	658	Dhobi Ghats	-	1.43	1.43	-	1.00	1.00	-	0.58	0.58	-	1.00	1.00	-	1.00	1.00
30	659	Grave Yards	2.29	16.61	18.90	2.00	20.00	22.00	1.25	10.57	11.81	2.00	23.00	25.00	2.00	20.00	22.00
		Total	34.86	86.56	121.42	38.00	105.00	143.00	16.13	42.86	58.99	38.00	123.00	161.00	38.00	105.00	143.00
	660	Urban Community Development (UCD)															
31	661	MEPMA	10.77	-	10.77	12.00	-	12.00	4.92	-	4.92	10.00	-	10.00	12.00	-	12.00
32	665	Annapurna 5 Rs Meal	-	25.54	25.54	-	25.00	25.00	-	8.27	8.27	-	25.00	25.00	-	25.00	25.00
		Total	10.77	25.54	36.31	12.00	25.00	37.00	4.92	8.27	13.18	10.00	25.00	35.00	12.00	25.00	37.00
33	680	Information Technology	0.80	8.42	9.21	1.00	9.00	10.00	0.27	6.19	6.46	2.00	16.00	18.00	3.00	17.00	20.00
34	696	Other Expenditure	4.64	0.36	5.00	7.70	4.00	11.70	1.31	0.32	1.63	7.00	3.00	10.00	8.00	4.00	12.00
35	697	Deposit Works	-	0.28	0.28	-	8.00	8.00	-	-	-	-	1.00	1.00	-	8.00	8.00
36	698	Advances Paid	-	4.84	4.84	-	-	-	-	1.94	1.94	-	-	-	-	-	-
37	690	Debt Service	428.42	260.00	688.42	440.00	10.00	450.00	279.70	180.00	459.70	598.00	414.00	1,012.00	790.00	874.00	1,664.00
		GHMC Total	2,816.96	3,225.89	6,042.85	2,667.00	3,557.00	6,224.00	1,467.83	2,016.94	3,484.77	3,056.00	3,634.00	6,690.00	3,458.00	4,479.00	7,937.00
38	664	Housing Grants	-	310.92	310.92	-	500.00	500.00	-	76.62	76.62	-	450.00	450.00	-	500.00	500.00
		Grand Total including Housing	2,816.96	3,536.82	6,353.77	2,667.00	4,057.00	6,724.00	1,467.83	2,093.56	3,561.39	3,056.00	4,084.00	7,140.00	3,458.00	4,979.00	8,437.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
19	1401409	Postage & Advertisement Charges	0.00	-	0.00	0.01	-	0.01	0.00	-	0.00	0.01	-	0.01	-	0.01	
20	1401410	Rain Water Harvesting	-	-	-	0.20	-	0.20	-	-	-	0.10	-	0.10	-	0.20	
21	1404013	Cell Towers Verification Charges	0.07	-	0.07	1.00	-	1.00	-	-	-	1.00	-	1.00	-	1.00	
22	1405017	User Charges of Fire Prevention Wing	1.11	-	1.11	1.00	-	1.00	0.52	-	0.52	2.00	-	2.00	-	2.00	
23	1408001	Compounding fee	0.18	-	0.18	1.18	-	1.18	0.07	-	0.07	1.00	-	1.00	-	1.18	
24	3208015	Transferable Deposit Receipts (TDRs)	-	-	-	-	500.00	500.00	-	-	-	300.00	300.00	300.00	-	300.00	
		Total	1,454.96	-	1,454.96	1,250.00	500.00	1,750.00	633.89	-	633.89	1,476.00	300.00	1,776.00	300.00	1,900.00	
25	1401101	Trade License Fee	93.17	-	93.17	100.00	-	100.00	15.65	-	15.65	110.00	-	110.00	-	110.00	
		Health Section Receipts															
26	1401103	Licensing of Animals	0.04	-	0.04	0.25	-	0.25	0.00	-	0.00	0.25	-	0.25	-	0.20	
27	1401206	Animal Slaughtering Fee	3.60	-	3.60	3.00	-	3.00	2.27	-	2.27	4.00	-	4.00	-	4.00	
28	1401302	Birth & Death certificates	0.73	-	0.73	0.75	-	0.75	0.33	-	0.33	0.75	-	0.75	-	1.50	
29	1405005	Garbage Collection Charges	7.02	-	7.02	5.40	-	5.40	6.35	-	6.35	10.00	-	10.00	-	11.00	
30	1405008	Special Sanitation Charges	0.25	-	0.25	0.50	-	0.50	0.08	-	0.08	0.50	-	0.50	-	0.20	
31	1405010	Crematorium Charges	-	-	-	0.10	-	0.10	-	-	-	0.50	-	0.50	-	0.10	
		Total	11.65	-	11.65	10.00	-	10.00	9.03	-	9.03	16.00	-	16.00	-	17.00	
		Advertisement Fee															
32	1301014	Lease of Spaces on Central Media, Traffic Islands, Tree Guards	0.34	-	0.34	0.50	-	0.50	1.14	-	1.14	2.00	-	2.00	-	2.00	
33	1301012	Lease of Land for Bus Shelters	6.55	-	6.55	4.50	-	4.50	5.88	-	5.88	10.00	-	10.00	-	7.00	
34	1404001	Advertisement Fees	9.34	-	9.34	15.00	-	15.00	6.16	-	6.16	38.00	-	38.00	-	11.00	
		Total	16.22	-	16.22	20.00	-	20.00	13.18	-	13.18	50.00	-	50.00	-	20.00	

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	515	Estates															
35	1301001	Markets, Shopping Complexes	3.93	-	3.93	7.00	-	7.00	2.18	-	2.18	7.00	-	7.00	7.00	-	7.00
36	1301003	Lease of Function/Community Halls	0.01	-	0.01	0.10	-	0.10	0.06	-	0.06	0.10	-	0.10	0.10	-	0.10
37	1301005	Staff Quarters	0.21	-	0.21	0.30	-	0.30	0.07	-	0.07	0.10	-	0.10	0.10	-	0.10
38	1301006	Lease of Canteens in parks	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
39	1301015	Lease of Municipal Land	0.34	-	0.34	3.50	-	3.50	1.20	-	1.20	2.00	-	2.00	2.00	-	2.00
40	1301091	Rent from Hari Hara Kala Bhavan	0.01	-	0.01	-	-	-	0.01	-	0.01	0.70	-	0.70	0.70	-	0.70
		Total	4.49	-	4.49	11.00	-	11.00	3.52	-	3.52	10.00	-	10.00	10.00	-	10.00
	516	Road Cutting and Restoration															
41	1407001	Road Cutting & Restoration Charges	15.71	-	15.71	25.00	-	25.00	2.54	-	2.54	15.00	-	15.00	15.00	-	15.00
		Total	15.71	-	15.71	25.00	-	25.00	2.54	-	2.54	15.00	-	15.00	15.00	-	15.00
	517	Interest Earned															
42	1711001	SB Accounts	0.56	-	0.56	-	-	-	-	-	-	-	-	-	1.00	-	1.00
43	1711002	Interest on Fixed Deposits	37.25	-	37.25	25.00	-	25.00	0.45	-	0.45	5.00	-	5.00	5.00	-	5.00
		Total	37.81	-	37.81	25.00	-	25.00	0.45	-	0.45	5.00	-	5.00	6.00	-	6.00
	521	SFC & 15th FC Grants															
44	1601051	State Finance Commission Grant	272.85	-	272.85	370.00	-	370.00	281.95	-	281.95	450.00	-	450.00	700.00	-	700.00
45	3202044	Swachh Bharat Mission (SBM) Grant	-	76.33	76.33	-	76.00	76.00	-	-	-	-	-	-	-	-	-
46	3202051	XV FC - Solid Waste Management (SWM) Grant	-	189.50	189.50	-	259.00	259.00	-	325.67	325.67	-	259.00	259.00	-	250.00	250.00
47	3418011	XV FC - National Clean Air Programme (NCAP) Grant	-	-	-	-	129.00	129.00	-	-	-	-	96.00	96.00	-	100.00	100.00
48	3202039	XIV Finance Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total	272.85	265.83	538.68	370.00	464.00	834.00	281.95	325.67	607.62	450.00	355.00	805.00	700.00	350.00	1,050.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	522	Assigned Revenues															
48	1201001	Transfer Duty	42.48	-	42.48	90.00	-	90.00	42.12	-	42.12	242.00	-	242.00	-	-	-
49	1201003	Profession Tax	-	-	-	10.00	-	10.00	-	-	-	10.00	-	10.00	-	-	10.00
50	1202002	Compensation in lieu of Motor Vehicles Tax	-	-	-	-	-	-	-	-	-	0.10	-	0.10	-	-	75.00
		Total	42.48	-	42.48	100.00	-	100.00	42.12	-	42.12	252.10	-	252.10	-	-	85.00
	523	Election Grants															
51	1601004	Election Grants	-	-	-	-	-	-	0.84	-	0.84	7.90	-	7.90	-	-	5.00
		Total	-	-	-	-	-	-	0.84	-	0.84	7.90	-	7.90	-	-	5.00
	524	MEPMA															
52	1601017	MEPMA - SHG SLF	6.76	-	6.76	-	-	-	5.13	-	5.13	7.00	-	7.00	-	-	7.00
		Total	6.76	-	6.76	-	-	-	5.13	-	5.13	7.00	-	7.00	-	-	7.00
	525	MP/MLA Funds															
53	3208006	MP/MLA Local Area Development	-	0.68	0.68	3.00	3.00	3.00	-	0.99	0.99	-	5.00	5.00	-	3.00	3.00
		Total	-	0.68	0.68	3.00	3.00	3.00	-	0.99	0.99	-	5.00	5.00	-	3.00	3.00
	529	Other Grants, Contributions and Corporate Social Responsibility (CSR)															
54	3202036	Urban Forestation	-	3.00	3.00	2.00	2.00	2.00	-	2.08	2.08	-	4.00	4.00	-	3.00	3.00
55	3202026	JNNURM - Beneficiary Contribution	-	0.10	0.10	0.10	0.10	0.10	-	-	-	-	0.10	0.10	-	0.10	0.10
56	3208005	CSR - Contribution for 5/-Rs Meals	-	3.65	3.65	17.90	17.90	17.90	-	1.42	1.42	-	5.90	5.90	-	7.90	7.90
		Total	-	6.75	6.75	20.00	20.00	20.00	-	3.50	3.50	-	10.00	10.00	-	11.00	11.00
	530	HMDA Receipts for LA / FoBs / TSIC, etc.															
57	3208007	HMDA Receipts for LA / FoBs / TSIC, etc.	-	211.50	211.50	50.00	50.00	50.00	-	0.40	0.40	-	5.00	5.00	-	5.00	5.00
		Total	-	211.50	211.50	50.00	50.00	50.00	-	0.40	0.40	-	5.00	5.00	-	5.00	5.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	540	Other Receipts															
58	1301004	Lease of Stadia / Play Grounds / Tennis Courts	0.15	-	0.15	0.10	-	0.10	0.04	-	0.04	0.15	-	0.15	0.50	-	0.50
59	1407014	RoW Charges from Communication Poles	0.08	-	0.08	32.00	-	32.00	-	-	-	29.50	-	29.50	32.00	-	32.00
60	1301007	Stalls in Slaughter Houses	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
61	1301013	Lease of Jetties & Boats	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
62	1401104	Slaughter House Fee	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
63	1401205	Film Shooting in Parks	0.08	-	0.08	1.00	-	1.00	0.02	-	0.02	0.50	-	0.50	1.00	-	1.00
64	1401303	Fee for Right to Information	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.05	-	0.05	0.10	-	0.10
65	1402004	Spot Fines	2.27	-	2.27	7.00	-	7.00	0.72	-	0.72	3.00	-	3.00	7.00	-	7.00
66	1405024	QCC & Penalty Deduction from Work Bills	7.23	-	7.23	1.00	-	1.00	-	-	-	1.00	-	1.00	7.60	-	7.60
67	1406001	Parks Entry Fees	1.60	-	1.60	1.00	-	1.00	0.84	-	0.84	1.00	-	1.00	2.00	-	2.00
68	1406002	Playgrounds User fees	0.11	-	0.11	0.10	-	0.10	0.02	-	0.02	0.20	-	0.20	0.50	-	0.50
69	1406003	Swimming Pool	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
70	1406008	Summer Coaching Camp Fees	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
71	1406009	Sports Fee - Online Collection	2.34	-	2.34	2.00	-	2.00	1.79	-	1.79	2.00	-	2.00	2.50	-	2.50
72	1409001	Refund of Fees	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
73	1501007	Sale of Scrap	0.17	-	0.17	0.10	-	0.10	0.01	-	0.01	0.30	-	0.30	0.20	-	0.20
74	1501101	Cost of Tender Schedules	0.02	-	0.02	0.10	-	0.10	0.01	-	0.01	0.10	-	0.10	0.10	-	0.10
75	1501102	Data plans and Maps	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
76	1501103	Sale of Forms	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
77	1503002	Sale of Used Papers/News Papers	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
78	1801001	Security Deposits Forfeited	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
79	1808003	Fines Imposed by the Court	0.06	-	0.06	0.10	-	0.10	0.03	-	0.03	0.10	-	0.10	0.10	-	0.10

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
80	1808005	Penalties	0.23	-	0.23	0.40	-	0.40	-	-	-	0.10	-	0.10	0.40	-	0.40
81	1808006	Other Income Un-Classified	0.65	-	0.65	-	-	-	0.32	-	0.32	1.00	-	1.00	1.00	-	1.00
82	3208011	Building Penalization Scheme	-	0.02	0.02	1.00	-	1.00	-	-	-	-	1.00	1.00	-	1.00	1.00
83	3208012	Layout Regularization Scheme	-	0.09	0.09	1.00	-	1.00	0.00	0.00	0.00	-	1.00	1.00	-	1.00	1.00
		Total	14.99	0.11	15.10	46.00	2.00	48.00	3.79	0.00	3.79	40.00	2.00	42.00	56.00	2.00	58.00
	550	Borrowings															
84	3311002	Borrowings(Loans)/Bonds	-	1,124.50	1,124.50	1,218.00	-	1,218.00	1,104.20	1,104.20	1,104.20	-	1,532.00	1,532.00	-	128.00	128.00
85	3312001	Short Term Loan - HMDA	-	200.00	200.00	-	-	-	40.00	40.00	40.00	-	232.00	232.00	-	-	-
86	New Head	Capital Grants from State Govt.	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200.00	1,200.00
87	New Head	Compensation to GHMC for Debt Servicing	-	-	-	-	-	-	-	-	-	-	-	-	1,200.00	-	1,200.00
		Total	-	1,324.50	1,324.50	1,218.00	-	1,218.00	1,144.20	1,144.20	1,144.20	-	1,764.00	1,764.00	1,200.00	1,328.00	2,528.00
		GHMC Total	3,659.92	1,809.36	5,469.28	3,967.00	2,257.00	6,224.00	2,093.53	1,474.76	3,568.29	4,249.00	2,441.00	6,690.00	5,938.00	1,999.00	7,937.00
88	3202046	Housing Grants	-	310.97	310.97	500.00	-	500.00	15.73	15.73	15.73	-	450.00	450.00	-	500.00	500.00
		Receipts Total Including Housing	3,659.92	2,120.33	5,780.25	3,967.00	2,757.00	6,724.00	2,093.53	1,490.49	3,584.02	4,249.00	2,891.00	7,140.00	5,938.00	2,499.00	8,437.00

ANNEXURE-D

BUDGET ESTIMATES OF REVENUE & CAPITAL EXPENDITURE FOR THE FINANCIAL YEAR 2024-25

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	611	Salaries (Charged)															
1	2101001	Basic Pay	379.72	-	379.72	335.00	-	335.00	193.70	-	193.70	350.00	-	350.00	390.00	-	390.00
2	2101002	Dearness Allowance	76.85	-	76.85	80.00	-	80.00	46.97	-	46.97	80.00	-	80.00	80.00	-	80.00
3	2101003	House Rent Allowance	84.04	-	84.04	90.00	-	90.00	42.82	-	42.82	80.00	-	80.00	90.00	-	90.00
4	2101004	CCA	6.72	-	6.72	10.00	-	10.00	3.32	-	3.32	10.00	-	10.00	10.00	-	10.00
5	2101005	Conveyance & Other Allowance	6.49	-	6.49	8.00	-	8.00	3.00	-	3.00	8.00	-	8.00	8.00	-	8.00
6	2101006	Interim Relief	0.35	-	0.35	0.60	-	0.60	0.20	-	0.20	4.00	-	4.00	4.00	-	4.00
7	2101007	Surrender Leave Encashment	2.81	-	2.81	4.00	-	4.00	1.52	-	1.52	4.00	-	4.00	5.00	-	5.00
8	2101009	Honorarium / Sitting Fees to Corporators	-	-	-	-	-	-	-	-	-	2.21	-	2.21	3.00	-	3.00
9	2101010	Honorarium - others	2.41	-	2.41	4.00	-	4.00	2.31	-	2.31	4.00	-	4.00	4.00	-	4.00
10	2101011	Washing allowance	0.05	-	0.05	0.10	-	0.10	0.02	-	0.02	0.10	-	0.10	0.10	-	0.10
11	2101013	Dirty allowance	0.20	-	0.20	0.20	-	0.20	0.10	-	0.10	0.20	-	0.20	0.20	-	0.20
12	2101014	Subsistence allowance	0.01	-	0.01	0.10	-	0.10	0.02	-	0.02	5.00	-	5.00	5.00	-	5.00
13	2101015	P H C allowance	0.16	-	0.16	0.20	-	0.20	0.10	-	0.10	0.20	-	0.20	0.20	-	0.20
14	2101016	SP	0.76	-	0.76	1.00	-	1.00	0.29	-	0.29	1.00	-	1.00	1.00	-	1.00
15	2101017	PP	0.10	-	0.10	0.20	-	0.20	0.04	-	0.04	0.20	-	0.20	0.20	-	0.20
16	2102012	Special Allowance	0.21	-	0.21	0.20	-	0.20	0.08	-	0.08	0.20	-	0.20	0.20	-	0.20
17	2104006	Employer Contribution for New Pension	28.74	-	28.74	26.80	-	26.80	18.28	-	18.28	35.89	-	35.89	49.10	-	49.10
		Total	589.62	-	589.62	560.40	-	560.40	312.74	-	312.74	585.00	-	585.00	650.00	-	650.00
	612	Pensions & Retirement Benefits (Charged)															
18	2103001	Service Pension	190.10	-	190.10	150.00	-	150.00	96.63	-	96.63	195.00	-	195.00	210.00	-	210.00
19	2103002	Family Pension	30.89	-	30.89	30.00	-	30.00	17.36	-	17.36	32.00	-	32.00	32.00	-	32.00
20	2103003	Anticipatory & Provisional Pension	0.09	-	0.09	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
21	2103004	Old Age Pension	-	-	-	0.10	-	0.10	-	-	-	-	-	-	0.10	-	0.10
22	2104001	Leave encashment on Retirement	5.19	-	5.19	5.00	-	5.00	3.81	-	3.81	6.00	-	6.00	6.00	-	6.00
23	2104002	Death cum Retirement gratuity	18.13	-	18.13	15.00	-	15.00	11.14	-	11.14	20.00	-	20.00	20.00	-	20.00
24	2104003	Commutated Pension	23.39	-	23.39	20.00	-	20.00	9.59	-	9.59	25.00	-	25.00	25.00	-	25.00
		Total	267.79	-	267.79	220.20	-	220.20	138.54	-	138.54	278.10	-	278.10	293.20	-	293.20
	613	Wages															
25	2101012	Wages to Workers through Placement Agencies (Others)	63.93	-	63.93	70.00	-	70.00	33.10	-	33.10	70.00	-	70.00	80.00	-	80.00
26	2101021	Outsource Agencies Wages(I.T. Professionals)	28.69	-	28.69	30.00	-	30.00	13.60	-	13.60	30.00	-	30.00	45.00	-	45.00
27	2101022	Wages to Workers through Placement Agencies (Guard Charges, Security Guards, EVDM)	46.29	-	46.29	30.00	-	30.00	23.08	-	23.08	50.00	-	50.00	50.00	-	50.00
		Total	138.91	-	138.91	130.00	-	130.00	69.77	-	69.77	150.00	-	150.00	175.00	-	175.00
	614	Establishment Charges															
28	2102001	Leave Travel Concession	0.03	-	0.03	-	-	-	0.02	-	0.02	0.10	-	0.10	-	-	-
29	2102002	Medical Reimbursement	3.16	-	3.16	4.00	-	4.00	1.46	-	1.46	4.00	-	4.00	5.50	-	5.50
30	2102006	Workmen Compensations	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	-	-	0.10
31	2102008	Concession in Bus-Pass	-	-	-	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	-	-	0.10
32	2102010	Educational Concession & Scholarships	0.04	-	0.04	0.10	-	0.10	0.02	-	0.02	0.10	-	0.10	-	-	0.10
33	2102015	Liveries to Employees and Staff	3.31	-	3.31	2.00	-	2.00	2.20	-	2.20	3.90	-	3.90	5.90	-	5.90
34	2102016	Performance Incentives	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	-	-	0.10
35	2102017	Health care & Medical Insurance	16.08	-	16.08	20.00	-	20.00	14.88	-	14.88	19.50	-	19.50	23.00	-	23.00
36	2104005	Payment of Pension and Leave Salary Contributions to Deputationists	1.83	-	1.83	3.00	-	3.00	2.07	-	2.07	5.00	-	5.00	6.00	-	6.00
		Total	24.46	-	24.46	29.40	-	29.40	20.64	-	20.64	32.90	-	32.90	40.80	-	40.80
		Establishment Expenditure Total	1,020.77	-	1,020.77	940.00	-	940.00	541.69	-	541.69	1,046.00	-	1,046.00	1,159.00	-	1,159.00
	621	Office Expenditure															
37	2201003	Insurance for Vehicles, Equipment and Taxes	0.23	-	0.23	0.50	-	0.50	0.01	-	0.01	0.50	-	0.50	-	-	0.50

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
38	2201101	Office Electricity Charges	5.29	-	5.29	3.00	-	3.00	3.05	-	3.05	6.00	-	6.00	6.00	-	6.00
39	2201102	Office Water Charges	0.30	-	0.30	0.50	-	0.50	0.23	-	0.23	0.50	-	0.50	0.50	-	0.50
40	2201201	Office Telephone, Mobiles, Faxes and Leased Lines	7.72	-	7.72	5.50	-	5.50	2.28	-	2.28	6.00	-	6.00	8.00	-	8.00
41	2202001	Newspapers & Journals	0.12	-	0.12	0.30	-	0.30	0.11	-	0.11	0.30	-	0.30	0.30	-	0.30
42	2202101	Printing & Stationery	2.19	-	2.19	3.00	-	3.00	1.49	-	1.49	3.00	-	3.00	3.00	-	3.00
43	2202103	Computer Consumables	0.63	-	0.63	0.60	-	0.60	0.56	-	0.56	1.00	-	1.00	2.00	-	2.00
44	2202104	Service postage	0.02	-	0.02	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
45	2203001	Traveling and Study Tours	0.43	-	0.43	0.10	-	0.10	0.11	-	0.11	0.50	-	0.50	0.50	-	0.50
46	2203004	Hiring Charges for Light Vehicles (Offices)/(Other than consavance)	19.08	-	19.08	21.00	-	21.00	9.21	-	9.21	10.00	-	10.00	21.00	-	21.00
47	2205101	Legal Fees	3.75	-	3.75	3.00	-	3.00	1.10	-	1.10	4.00	-	4.00	4.00	-	4.00
48	2205104	Compensations Ordered by Courts	1.63	-	1.63	0.10	-	0.10	0.06	-	0.06	2.00	-	2.00	2.00	-	2.00
49	2205201	Consultancy Charges	16.84	-	16.84	15.00	-	15.00	9.00	-	9.00	10.00	-	10.00	17.00	-	17.00
50	2205202	Other Professional Charges	0.07	-	0.07	0.10	-	0.10	-0.00	-	-0.00	0.10	-	0.10	0.10	-	0.10
51	2206001	Advertisement / Announcement	3.21	-	3.21	5.00	-	5.00	3.32	-	3.32	5.00	-	5.00	5.00	-	5.00
52	2206004	Hospitality Expenses	1.18	-	1.18	1.00	-	1.00	0.57	-	0.57	1.50	-	1.50	2.00	-	2.00
53	2206005	Organisation of Festivals	60.49	-	60.49	10.00	-	10.00	10.31	-	10.31	22.50	-	22.50	62.00	-	62.00
54	2206006	Meetings, Seminars, Conferences, Exhibitions, etc	1.98	-	1.98	1.00	-	1.00	1.97	-	1.97	2.90	-	2.90	3.00	-	3.00
55	2206102	Subscriptions & Membership Fees	0.05	-	0.05	0.10	-	0.10	0.07	-	0.07	0.10	-	0.10	0.10	-	0.10
56	2208001	Miscellaneous Expenses	7.02	-	7.02	4.50	-	4.50	7.26	-	7.26	10.00	-	10.00	15.00	-	15.00
57	2208002	Petty Contingent Expenses	0.28	-	0.29	0.60	-	0.60	0.53	-	0.53	0.70	-	0.70	0.70	-	0.70
58	2208003	Mayors Discretionary Sanctions	0.10	-	0.10	1.00	-	1.00	0.04	-	0.04	1.00	-	1.00	1.00	-	1.00
59	2208005	Unforseen Contingencies	3.68	-	3.68	5.00	-	5.00	2.08	-	2.08	4.00	-	4.00	5.00	-	5.00
60	2301005	Fuel for Staff Vehicles	7.14	-	7.14	5.00	-	5.00	2.01	-	2.01	8.00	-	8.00	9.90	-	9.90
61	2305901	Repairs and Maintenance of Furniture, Fixtures and Equipment	0.28	-	0.28	0.30	-	0.30	0.03	-	0.03	0.30	-	0.30	0.30	-	0.30
62	4120066	Roof Top Solar Power Generation Plant	-	0.09	0.09	-	1.00	1.00	-	-	-	-	-	-	-	1.00	1.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
63	4120081	Purchase of Office Equipment	-	0.19	0.19	-	1.50	1.50	-	0.67	0.67	-	-	-	-	1.50	1.50
64	4120091	Purchase of New Furniture	-	3.13	3.13	-	1.00	1.00	-	1.56	1.56	-	10.00	-	10.00	10.00	10.00
65	4120092	Purchase of Fixtures and Fittings	-	2.21	2.21	-	0.50	0.50	-	0.66	0.66	-	-	-	-	2.50	2.50
		Total	143.70	5.62	149.33	86.30	4.00	90.30	55.39	2.89	58.28	100.00	10.00	110.00	169.00	15.00	184.00
	623	Election Expenditure															
66	2501001	Local Body Elections	25.65	-	25.65	10.00	-	10.00	1.96	-	1.96	10.00	-	10.00	10.00	-	10.00
67	2501002	MLA/MP Elections	6.49	-	6.49	4.00	-	4.00	12.32	-	12.32	25.00	-	25.00	26.00	-	26.00
		Total	32.15	-	32.15	14.00	-	14.00	14.27	-	14.27	35.00	-	35.00	36.00	-	36.00
		Administrative Expenditure Total	175.85	5.62	181.47	100.30	4.00	104.30	69.66	2.89	72.55	135.00	10.00	145.00	205.00	15.00	220.00
	631	Health Section Wages															
68	2101023	Wages to Sanitation Workers Through Contractors/Societies	411.82	-	411.82	450.00	-	450.00	219.89	-	219.89	500.00	-	500.00	450.00	-	450.00
69	2101024	Wages to Entomology Workers Through Contractors/Societies	53.44	-	53.44	80.00	-	80.00	26.52	-	26.52	50.00	-	50.00	50.00	-	50.00
		Total	465.26	-	465.26	530.00	-	530.00	246.41	-	246.41	550.00	-	550.00	500.00	-	500.00
	632	Vehicles and Machinery															
70	2305302	Repairs and Maintenance to - Light Vehicles	-	-	-	-	-	-	-	-	-	1.00	-	1.00	2.00	-	2.00
71	4120071	Purchase of New Heavy Vehicles	-	1.90	1.90	-	-	-	-	-	-	-	0.50	0.50	1.50	-	1.50
72	4120072	Purchase of New Light Vehicles	-	0.11	0.11	-	-	-	-	0.20	0.20	-	0.50	0.50	1.50	-	1.50
		Total	-	2.01	2.01	-	-	-	-	0.20	0.20	1.00	1.00	2.00	5.00	-	5.00
73	633	Fuel to Vehicles															
74	2301003	Fuel for Light Vehicles	5.91	-	5.91	5.00	-	5.00	2.30	-	2.30	5.00	-	5.00	5.00	-	5.00
75	2301004	Fuel for Heavy Vehicles	54.57	-	54.57	60.00	-	60.00	24.25	-	24.25	5.00	-	5.00	10.00	-	10.00
76	2301004	Fuel for Heavy Vehicles - Sanitation	-	-	-	-	-	-	-	-	-	30.00	-	30.00	30.00	-	30.00
77	2301004	Fuel for Heavy Vehicles - Entomology	-	-	-	-	-	-	-	-	-	25.00	-	25.00	25.00	-	25.00
		Total	60.48	-	60.48	65.00	-	65.00	26.55	-	26.55	65.00	-	65.00	70.00	-	70.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	635	Solid Waste Management															
78	2304003	Rent and Hire of Mechanical Sweeping Services	26.76	-	26.76	25.00	-	25.00	16.23	-	16.23	27.00	-	27.00	17.00	-	17.00
79	2305120	Swatch Autos EMIs	9.41	-	9.41	10.00	-	10.00	3.68	-	3.68	10.00	-	10.00	8.00	-	8.00
80	2305301	Repairs and Maintenance to - Heavy Vehicles	11.50	-	11.50	15.00	-	15.00	4.82	-	4.82	12.00	-	12.00	15.00	-	15.00
81	2304001	Rent and Hire Chares of Vehicles and Machinery	66.90	-	66.90	80.00	-	80.00	25.77	-	25.77	40.00	-	40.00	50.00	-	50.00
82	2308015	Maintenance of Garbage Dumping Yards / Transfer Stations	25.51	-	25.51	-	-	-	13.78	-	13.78	25.00	-	25.00	30.00	-	30.00
83	4120087	Twin Bins	-	1.55	1.55	-	5.00	5.00	-	5.20	5.20	-	8.00	8.00	-	5.00	5.00
84	4120012	Construction & Improvements of Garbage Dumping Yards & Transfer Stations - Treatment	-	286.18	286.18	-	265.00	265.00	-	27.98	27.98	-	32.95	32.95	-	35.13	35.13
85	4120075	Tipping Fee - Treatment & Disposal of MSW	-	-	-	-	-	-	-	93.06	93.06	-	109.72	109.72	-	116.89	116.89
86	4120076	Tipping Fee - Collection Transportation of MSW	-	-	-	-	-	-	-	109.00	109.00	-	128.52	128.52	-	136.91	136.91
87	4120077	Tipping Fee - C&D Waste Management	-	-	-	-	-	-	-	4.81	4.81	-	5.70	5.70	-	6.04	6.04
88	4120078	Treatment of Legacy leachate at Jawahar Nagar & IE	-	-	-	-	-	-	-	63.32	63.32	-	74.66	74.66	-	79.54	79.54
89	4120080	MSWM-EPTRI and Other contingencies	-	-	-	-	-	-	-	0.39	0.39	-	0.46	0.46	-	0.49	0.49
		Total	140.08	287.73	427.80	130.00	270.00	400.00	64.28	303.76	368.04	114.00	360.00	474.00	120.00	380.00	500.00
	636	Health Section Expenditure															
90	2308009	Prevention of Epidemics	6.85	-	6.85	-	-	-	0.02	-	0.02	1.00	-	1.00	1.00	-	1.00
91	2308011	Expenses on Unclaimed Dead Bodies	0.54	-	0.54	0.75	-	0.75	0.34	-	0.34	1.00	-	1.00	0.75	-	0.75
92	2308012	Control of Stray Animals	11.30	-	11.30	19.00	-	19.00	6.86	-	6.86	10.00	-	10.00	19.00	-	19.00
93	2308013	Sanitation / Conservancy Tools, Material and Expenses	7.97	-	7.97	9.50	-	9.50	3.44	-	3.44	6.00	-	6.00	9.50	-	9.50
94	2308016	Maintenance of Slaughter Houses	0.28	-	0.28	0.75	-	0.75	0.00	-	0.00	1.00	-	1.00	0.75	-	0.75
95	2502002	Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	9.02	-	9.02	20.00	-	20.00	1.57	-	1.57	8.00	-	8.00	20.00	-	20.00
96	2502012	Urban Dengue Eradication - Purchase of Materials, Tools, Oils, etc	1.26	-	1.26	-	-	-	0.51	-	0.51	2.00	-	2.00	2.00	-	2.00
97	4120028	Modernisation of Slaughter Houses	-	0.15	0.15	-	3.00	3.00	-	0.48	0.48	-	4.00	4.00	-	3.00	3.00
		Total	37.22	0.15	37.37	50.00	3.00	53.00	12.75	0.48	13.23	29.00	4.00	33.00	53.00	3.00	56.00
		Health & Sanitation Expenditure Total	703.04	289.89	992.93	775.00	273.00	1,048.00	349.99	304.44	654.43	759.00	365.00	1,124.00	748.00	383.00	1,131.00

SI No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	641	Street Lighting															
98	2301001	Power Charges For Street Lighting	108.83	-	108.83	110.00	-	110.00	54.04	-	54.04	100.00	-	100.00	120.00	-	120.00
99	2305009	Repairs and Maintenance to Street Lighting	16.24	-	16.24	10.00	-	10.00	4.85	-	4.85	15.00	-	15.00	15.00	-	15.00
100	4120061	Erection and Installation of Modern Lighting on Major Roads	-	82.63	82.63	-	112.00	112.00	-	38.70	38.70	-	92.00	92.00	-	112.00	112.00
101	4120062	Erection and Installation of Modern Lighting in Minor Roads	-	4.99	4.99	-	8.00	8.00	-	2.66	2.66	-	8.00	8.00	-	8.00	8.00
		Total	125.07	87.62	212.69	120.00	120.00	240.00	58.89	41.36	100.26	115.00	100.00	215.00	135.00	120.00	255.00
	4120011	Land Acquisition															
102	642	Land Acquisition	-	134.80	134.80	-	700.00	700.00	-	181.58	181.58	-	103.00	103.00	-	400.00	400.00
103		TDRs	-	-	-	-	-	-	-	-	-	-	300.00	300.00	-	300.00	300.00
		Land Acquisition Total	-	134.80	134.80	-	700.00	700.00	-	181.58	181.58	-	403.00	403.00	-	700.00	700.00
	643-1	Roads, Fly-Overs, Bridges, RUB, ROB, Traffic Signals															
104	2305001	Repairs and Maintenance of Major Roads & Pavements	16.88	-	16.88	25.00	-	25.00	8.69	-	8.69	25.00	-	25.00	25.00	-	25.00
105	2305002	Repairs and Maintenance to Minor Roads	49.17	-	49.17	60.00	-	60.00	21.89	-	21.89	50.00	-	50.00	50.00	-	50.00
106	2305003	Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.40	-	0.40	2.00	-	2.00	0.27	-	0.27	1.00	-	1.00	2.00	-	2.00
107	2305008	Repairs and Maintenance of Traffic Signals	0.02	-	0.02	0.50	-	0.50	-	-	-	0.50	-	0.50	0.50	-	0.50
108	2305021	Road cutting restoration	10.32	-	10.32	12.00	-	12.00	4.70	-	4.70	8.00	-	8.00	12.00	-	12.00
109	2305910	Road Marking	0.27	-	0.27	0.50	-	0.50	-	-	-	0.50	-	0.50	0.50	-	0.50
110	4120031	Construction & Improvements of Bridges, ROB, RUB & Culverts	-	29.97	29.97	-	40.00	40.00	-	17.16	17.16	-	20.00	20.00	-	40.00	40.00
111	4120041	Major Road Development / Upgradation	-	61.76	61.76	-	80.00	80.00	-	49.85	49.85	-	100.00	100.00	-	100.00	100.00
112	4120032	Construction and Improvements of Flyovers	-	1.47	1.47	-	3.00	3.00	-	0.61	0.61	-	2.00	2.00	-	2.00	2.00
113	4120034	Construction and Improvements of Subways and Foot over Bridges	-	-	-	-	10.00	10.00	-	-	-	-	1.00	1.00	-	10.00	10.00
114	4120042	Minor Roads Development/Upgradation	-	235.49	235.49	-	300.00	300.00	-	181.22	181.22	-	322.00	322.00	-	278.00	278.00
115	4120043	Road Widening	-	26.72	26.72	-	17.00	17.00	-	8.31	8.31	-	-	-	-	-	-
116	4120044	Footpaths and Table Drains	-	16.87	16.87	-	25.00	25.00	-	4.06	4.06	-	25.00	25.00	-	25.00	25.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
117	4120045	Junction Improvements	-	2.19	2.19	-	10.00	10.00	-	0.85	0.85	-	5.00	5.00	-	10.00	10.00
118	4120047	Traffic Signals & Signage	-	27.84	27.84	-	20.00	20.00	-	3.97	3.97	-	30.00	30.00	-	30.00	30.00
		Total	77.06	402.31	479.37	100.00	505.00	605.00	35.55	266.03	301.59	85.00	505.00	590.00	90.00	495.00	585.00
	643-2	Hyderabad - City Innovative and Transformative Infrastructure (H - CITI)															
119	4604002	Advances for Utility Shifting / Other Govt. Departments , etc.	-	121.58	121.58	-	50.00	50.00	-	48.63	48.63	-	60.00	60.00	-	70.00	70.00
120	4120043	Road Widening	-	-	-	-	15.00	15.00	-	4.81	4.81	-	-	-	-	-	-
121	4120034	Construction & Improvements of Subways & Foot Over Bridges	-	6.82	6.82	-	10.00	10.00	-	-	-	-	7.00	7.00	-	10.00	10.00
122	4120041	Major Road Development / Upgradation	-	684.82	684.82	-	700.00	700.00	-	454.06	454.06	-	688.00	688.00	-	870.00	870.00
		Total	-	813.22	813.22	-	775.00	775.00	-	507.50	507.50	-	755.00	755.00	-	950.00	950.00
	643-3	Comprehensive Road Maintenance Programme (CRMP)															
123	4120041	Major Road Development / Upgradation	-	323.71	323.71	-	150.00	150.00	-	147.45	147.45	-	225.00	225.00	-	105.00	105.00
		Total	-	323.71	323.71	-	150.00	150.00	-	147.45	147.45	-	225.00	225.00	-	105.00	105.00
	644-1	Nalas															
124	2305007	Repairs and Maintenance to Storm Water Drains	68.52	-	68.52	50.00	-	50.00	32.08	-	32.08	60.00	-	60.00	60.00	-	60.00
125	4120051	Construction & Improvement of Major Storm Water Drains	-	94.64	94.64	-	90.00	90.00	-	44.00	44.00	-	80.00	80.00	-	60.00	60.00
126	4120052	Construction & Improvements of Minor Storm Water Drains	-	158.90	158.90	-	140.00	140.00	-	69.27	69.27	-	130.00	130.00	-	110.00	110.00
		Total	68.52	253.54	322.06	50.00	230.00	280.00	32.08	113.27	145.36	60.00	210.00	270.00	60.00	170.00	230.00
	644-2	Strategic Nala Development Programme (SNDP)															
127	4120051	Construction & Improvement of Major Storm Water Drains	-	269.88	269.88	-	230.00	230.00	-	104.95	104.95	-	194.00	194.00	-	150.00	150.00
		Total	-	269.88	269.88	-	230.00	230.00	-	104.95	104.95	-	194.00	194.00	-	150.00	150.00
		Green Budget															
	645	Urban Bio-Diversity															
128	2305101	Repairs and Maintenance to City Level Parks	3.78	-	3.78	15.00	-	15.00	1.51	-	1.51	5.00	-	5.00	15.00	-	15.00
129	2305103	Repairs and Maintenance to Colony Parks	24.93	-	24.93	20.00	-	20.00	13.13	-	13.13	30.00	-	30.00	30.00	-	30.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
130	2305112	Avenue and Other Plantations	20.11	-	20.11	20.00	-	20.00	7.51	-	7.51	30.00	-	30.00	30.00	-	30.00
131	2305113	Traffic islands/ Central Media	1.90	-	1.90	5.00	-	5.00	1.70	-	1.70	5.00	-	5.00	5.00	-	5.00
132	2308020	Branch Pruning & Removal	1.67	-	1.67	1.00	-	1.00	1.36	-	1.36	2.00	-	2.00	5.00	-	5.00
133	4120014	Construction & Improvements of City Level Parks & Plantations	-	10.16	10.16	-	27.00	27.00	-	6.00	6.00	-	10.00	10.00	-	15.00	15.00
134	4120015	Construction & Improvements of Colony Parks & Plantations	-	20.01	20.01	-	82.00	82.00	-	10.32	10.32	-	25.00	25.00	-	60.00	60.00
135	4120016	Construction & Improvements of Traffic Islands /Central Media & Plantations	-	11.22	11.22	-	20.00	20.00	-	1.08	1.08	-	12.00	12.00	-	15.00	15.00
136	4120019	Raising Nursery, Purchase of Plants/ Translocation of Plants	-	12.40	12.40	-	30.00	30.00	-	5.31	5.31	-	17.00	17.00	-	20.00	20.00
		Total	52.39	53.79	106.18	61.00	159.00	220.00	25.22	22.71	47.93	72.00	64.00	136.00	85.00	110.00	195.00
	671	Lakes Protection and Rejuvenation															
137	4120017	Protection of Lakes & Open Space	-	16.08	16.08	-	25.00	25.00	-	6.65	6.65	-	16.00	16.00	-	20.00	20.00
138	4120056	Conservation of Rivers/Lakes	-	60.65	60.65	-	50.00	50.00	-	56.66	56.66	-	100.00	100.00	-	80.00	80.00
		Total	-	76.73	76.73	-	75.00	75.00	-	63.31	63.31	-	116.00	116.00	-	100.00	100.00
	672	Heritage Corridors & Preservation															
139	2305206	Maintenance of Heritage Structures / Buildings	0.12	-	0.12	5.00	-	5.00	-	-	-	2.00	-	2.00	5.00	-	5.00
140	4120035	Heritage Conservation/Govt. Aided Project	-	0.35	0.35	-	75.00	75.00	-	1.12	1.12	-	3.00	3.00	-	75.00	75.00
		Total	0.12	0.35	0.47	5.00	75.00	80.00	-	1.12	1.12	2.00	3.00	5.00	5.00	75.00	80.00
		Green Budget Total	52.52	130.87	183.39	66.00	309.00	375.00	25.22	87.14	112.36	74.00	183.00	257.00	90.00	285.00	375.00
	646	Water Supply & Sewerage Lines															
141	2301002	Power Charges for Water Pumping	2.17	-	2.17	4.00	-	4.00	1.27	-	1.27	3.00	-	3.00	4.00	-	4.00
142	New Head	HMWSSB - ESCROW	-	-	-	-	-	-	-	-	-	100.00	-	100.00	100.00	-	100.00
143	2305006	Repairs and Maintenance to Underground Drains (Sewerage Lines)	109.35	-	109.35	10.00	-	10.00	50.47	-	50.47	20.00	-	20.00	13.00	-	13.00
144	2305011	Rain Water Harvesting Structure	-	-	-	1.00	-	1.00	0.01	-	0.01	0.50	-	0.50	1.00	-	1.00
145	2308019	Water Supply Maintenance	3.12	-	3.12	2.00	-	2.00	0.66	-	0.66	3.50	-	3.50	2.00	-	2.00
146	4120053	Construction & Improvements of Rainwater Harvesting Pits	-	0.09	0.09	-	1.00	1.00	-	-	-	-	0.50	0.50	-	1.00	1.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
147	4120054	Construction & Improvements of Sewerage Lines	-	127.35	127.35	-	97.00	97.00	-	20.70	20.70	-	100.00	100.00	-	70.00	70.00
148	4120058	Laying of Water Supply Lines	-	0.30	0.30	-	1.00	1.00	-	-	-	-	0.75	0.75	-	1.00	1.00
149	4120097	RO Plants	-	0.70	0.70	-	1.00	1.00	-	0.04	0.04	-	0.75	0.75	-	1.00	1.00
		Total	114.63	128.44	243.06	17.00	100.00	117.00	52.41	20.75	73.15	127.00	102.00	229.00	120.00	73.00	193.00
	651	Sports and Play Grounds															
150	2305105	Repairs and Maintenance to Play Grounds	1.40	-	1.40	4.00	-	4.00	0.78	-	0.78	3.00	-	3.00	3.00	-	3.00
151	2305106	Repairs and Maintenance to Swimming Pools	0.79	-	0.79	0.50	-	0.50	0.39	-	0.39	1.00	-	1.00	1.00	-	1.00
152	2502009	Summer/Winter Coaching Camps	0.49	-	0.49	0.50	-	0.50	0.11	-	0.11	1.00	-	1.00	1.00	-	1.00
153	4120018	Construction & Improvements of Playgrounds / Stadia	-	7.31	7.31	-	8.00	8.00	-	8.22	8.22	-	20.00	20.00	-	8.00	8.00
154	4120085	Purchase of Play and Sports Equipment	-	4.14	4.14	-	7.00	7.00	-	5.88	5.88	-	10.00	10.00	-	7.00	7.00
		Total	2.68	11.45	14.13	5.00	15.00	20.00	1.27	14.11	15.38	5.00	30.00	35.00	5.00	15.00	20.00
	652	Multi Purpose Halls															
155	2305205	Repairs and Maintenance to - Buildings(Civil)	11.90	-	11.90	10.00	-	10.00	6.81	-	6.81	10.00	-	10.00	10.00	-	10.00
156	4120023	Construction & Improvements of Community Buildings & Function Halls	-	31.60	31.60	-	30.00	30.00	-	12.59	12.59	-	30.00	30.00	-	30.00	30.00
		Total	11.90	31.60	43.50	10.00	30.00	40.00	6.81	12.59	19.40	10.00	30.00	40.00	10.00	30.00	40.00
	653	Office Buildings															
157	2305911	Repairs and Maintenance to Office Building Electrical Fittings	0.07	-	0.07	1.00	-	1.00	0.08	-	0.08	1.00	-	1.00	1.00	-	1.00
158	4120021	Construction & Improvements of Office Buildings	-	7.22	7.22	-	14.00	14.00	-	2.69	2.69	-	24.00	24.00	-	14.00	14.00
		Total	0.07	7.22	7.29	1.00	14.00	15.00	0.08	2.69	2.77	1.00	24.00	25.00	1.00	14.00	15.00
	654	Modern Markets															
159	4120038	Construction & Improvements of Fish Markets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
159	4120040	Construction of Model Market	-	5.32	5.32	-	5.00	5.00	-	1.26	1.26	-	5.00	5.00	-	5.00	5.00
		Total	-	5.32	5.32	-	5.00	5.00	-	1.26	1.26	-	5.00	5.00	-	5.00	5.00

Sl No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	655	Public Toilets															
160	2305109	Repairs and Maintenance to Public Toilets	17.93	-	17.93	20.00	-	20.00	6.71	-	6.71	20.00	-	20.00	20.00	-	20.00
161	4120026	Construction & Improvements of Public Latrines & Urinals	-	7.40	7.40	-	20.00	20.00	-	1.07	1.07	-	8.00	8.00	-	10.00	10.00
162	4120067	Installation of SHE toilets	-	5.52	5.52	-	-	-	-	-	-	-	2.00	2.00	-	10.00	10.00
		Total	17.93	12.92	30.85	20.00	20.00	40.00	6.71	1.07	7.78	20.00	10.00	30.00	20.00	20.00	40.00
	658	Modernization of Dhobi Ghats															
163	4120057	Construction & Improvements of Dhobighats	-	1.43	1.43	-	1.00	1.00	-	0.58	0.58	-	1.00	1.00	-	1.00	1.00
		Total	0.00	1.43	1.43	0.00	1.00	1.00	0.00	0.58	0.58	0.00	1.00	1.00	0.00	1.00	1.00
	659	Grave Yards															
164	2305115	Repairs and Maintenance to Burial Grounds	2.29	-	2.29	2.00	-	2.00	1.25	-	1.25	2.00	-	2.00	2.00	-	2.00
165	4120027	Construction & Improvements of Burial Grounds/Crematoria	-	16.61	16.61	-	20.00	20.00	-	10.57	10.57	-	23.00	23.00	-	20.00	20.00
		Total	2.29	16.61	18.90	2.00	20.00	22.00	1.25	10.57	11.81	2.00	23.00	25.00	2.00	20.00	22.00
	661	Urban Community Development (UCD / MEPMA)															
166	2502007	Community Organisation/Mobilisation/Capacity Building/Training	3.31	-	3.31	3.85	-	3.85	2.63	-	2.63	3.85	-	3.85	3.85	-	3.85
167	2502015	Information Education (IEC) & Public Awareness Programme	-	-	-	0.15	-	0.15	0.01	-	0.01	0.15	-	0.15	0.15	-	0.15
168	2502011	Aasara for Old Age / Senior Citizens	0.65	-	0.65	1.00	-	1.00	0.26	-	0.26	1.00	-	1.00	0.50	-	0.50
170	2502013	Vikasam for Definitely Disabled (PWD's)	0.30	-	0.30	2.25	-	2.25	0.07	-	0.07	0.50	-	0.50	1.25	-	1.25
171	2502014	Repairs and Maintenance to Night Shelter	0.32	-	0.32	0.75	-	0.75	0.31	-	0.31	0.50	-	0.50	0.75	-	0.75
172	New Head in Capital	Aids & Appliances	-	-	-	-	-	-	-	-	-	-	-	-	1.50	-	1.50
173	2503003	Disbursements to T&S / DWCUA & Self Help Groups under SJISRY	6.19	-	6.19	4.00	-	4.00	1.65	-	1.65	4.00	-	4.00	4.00	-	4.00
		Total	10.77	-	10.77	12.00	-	12.00	4.92	-	4.92	10.00	-	10.00	12.00	-	12.00
	665	Annapurna - Rs.5 Meal Programme															
174	2502016	Annapurna - Rs.5 Meal Programme	-	25.54	25.54	-	25.00	25.00	-	8.27	8.27	-	25.00	25.00	-	25.00	25.00
		Total	-	25.54	25.54	-	25.00	25.00	-	8.27	8.27	-	25.00	25.00	-	25.00	25.00

SI No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	680	Information Technology															
175	2305902	Repairs and Maintenance to Computers & Net Work	0.80	-	0.80	1.00	-	1.00	0.27	-	0.27	2.00	-	2.00	3.00	-	3.00
176	4120082	Purchase and Installation of Computers, Servers & Net Work Equipment	-	4.92	4.92	-	5.00	5.00	-	4.65	4.65	-	9.00	9.00	-	9.00	9.00
177	4120089	e-Governance Expenditure	-	3.50	3.50	-	2.00	2.00	-	1.55	1.55	-	5.00	5.00	-	6.00	6.00
178	4120090	ERP Licenses/ATS/ Implementation	-	-	-	-	2.00	2.00	-	-	-	-	2.00	2.00	-	2.00	2.00
		Total	0.80	8.42	9.21	1.00	9.00	10.00	0.27	6.19	6.46	2.00	16.00	18.00	3.00	17.00	20.00
	696	Other Expenditure															
179	2308005	Preparation of RDPs / Maps, Drawings & Plans	0.04	-	0.04	0.20	-	0.20	-	-	-	0.70	-	0.70	0.20	-	0.20
180	2308006	Naming & Numbering of Streets	0.01	-	0.01	1.00	-	1.00	-	-	-	1.00	-	1.00	1.00	-	1.00
181	2308007	Demolish & Dismelting Expenses	3.48	-	3.48	2.50	-	2.50	1.10	-	1.10	1.00	-	1.00	2.80	-	2.80
182	2308008	Quality Control Expenses	-0.07	-	-0.07	2.00	-	2.00	-	-	-	1.00	-	1.00	2.00	-	2.00
183	4120050	Errection of Modren Bus Shelters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
184	2407001	Miscellaneous Bank Charges	0.28	-	0.28	1.00	-	1.00	0.08	-	0.08	1.00	-	1.00	1.00	-	1.00
185	2806099	Miscellaneous Works (R)	0.89	-	0.89	1.00	-	1.00	0.13	-	0.13	2.30	-	2.30	1.00	-	1.00
186	4120059	Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	0.25	0.25	-	1.00	1.00	-	0.31	0.31	-	0.50	0.50	-	1.00	1.00
187	4120064	Construction of Busways	-	0.11	0.11	-	2.00	2.00	-	-	-	-	1.00	1.00	-	2.00	2.00
188	4120093	Miscellaneous Works	-	-	-	-	1.00	1.00	-	-	-	-	1.50	1.50	-	1.00	1.00
		Total	4.64	0.36	5.00	7.70	4.00	11.70	1.31	0.31	1.62	7.00	3.00	10.00	8.00	4.00	12.00
	697	Deposit Works															
189	4120096	Deposit Works	-	0.28	0.28	-	8.00	8.00	-	-	-	-	1.00	1.00	-	8.00	8.00
		Total	-	0.28	0.28	-	8.00	8.00	-	-	-	-	1.00	1.00	-	8.00	8.00

SI No	Account Code	Account Description	Actuals 2022-23			BE 2023-24			Actuals Upto 30th Sep, 2023			RBE 2023-24			BE 2024-25		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	698	Advances Paid															
190	4604001	Advance to Suppliers	-	4.84	4.84	-	-	-	1.94	1.94	1.94	-	-	-	-	-	-
		Total	-	4.84	4.84	-	-	-	1.94	1.94	1.94	-	-	-	-	-	-
191	691	Debt Service	428.42	260.00	688.42	440.00	10.00	450.00	279.70	180.00	459.70	598.00	414.00	1,012.00	790.00	874.00	1,664.00
		GHMC Total	2,816.96	3,225.89	6,042.85	2,667.00	3,557.00	6,224.00	1,467.83	2,016.94	3,484.77	3,056.00	3,634.00	6,690.00	3,458.00	4,479.00	7,937.00
192	4120029	Housing Grants	-	310.92	310.92	-	500.00	500.00	-	76.62	76.62	-	450.00	450.00	-	500.00	500.00
		Total Expenditure including Housing	2,816.96	3,536.82	6,353.77	2,667.00	4,057.00	6,724.00	1,467.83	2,093.56	3,561.39	3,056.00	4,084.00	7,140.00	3,458.00	4,979.00	8,437.00