



GREATER HYDERABAD MUNICIPAL CORPORATION



BUDGET ESTIMATES 2025-26 & REVISED BUDGET ESTIMATES 2024-25

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RESOLUTION OF THE STANDING COMMITTEE, GHMC

Item No. 01 of Agenda No. 08

Preamble submitted by the Commissioner, GHMC – **AC (Finance)** – Budget Estimates 2025-2026 of GHMC – **Laying of draft Annual Budget Estimates for the year 2025-26 and Revised Budget Estimates for the year 2024-25 of the GHMC** as permissible U/s 182 of the GHMC Act, 1955 for approval U/s 184 – Recommended to the Corporation – Requested – Regarding.

RESOLUTION NO. 81

DATED: 23.12.2024

The Standing Committee, GHMC unanimously accorded approval to the Budget Estimates for the Financial year 2025-26 and Revised Budget Estimates for the Financial year 2024-25 of the Greater Hyderabad Municipal Corporation, as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated U/s 185 of the GHMC Act, 1955.

**Sd/-
Ex-Officio Chairperson
Standing Committee, GHMC**

I. INTRODUCTION TO BUDGET – FY 2025-26

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the Financial Year 2025-26 along with Revised Estimates for the current Financial Year 2024-25 and Actuals for the Financial Year 2023-24 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 to be provided to the residents of Hyderabad City and Capital Works which elevates the image of the city and makes the city more livable.

The allocations are made based on the proposals received from the Heads of the Section (HODs) of GHMC. The proposals are examined and consolidated in Finance & Accounts Section, Head Office, GHMC duly taking into consideration of the previous year`s (2023-24) Actual Receipts & Expenditure; and current year`s (2024-25) Actual Receipts & Actual Expenditure up to 31st October, 2024, Ongoing Works/Public Demands/Government Priorities, Pending Bills to be paid to the Vendors, Retirements in the FY 2024-25 & 2025-26, Transfer of Workers to HYDRAA, New appointments of Jr Assistants/AEs/AEEs/others, Anticipated Grants from the State Government/GoI, Green Budget of 10% as per GHMC Act and priorities of the citizens and the Government.

Accordingly, the budget estimates of GHMC are proposed in two (2) parts i.e., one is **(A) GHMC Budget** and another one is **(B) Other Budget Proposal**.

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 OVERVIEW

GHMC's Major Revenue sources are Property Tax and Building Permission Fee, like any other ULB, the Property Tax rates are unchanged for the last 20 years though the expenditure is continuously increasing.

The Revenue Surplus of GHMC is continuously strong for the last 5 to 6 years, enabling GHMC to plan for creation of major city infrastructure.

In a vision to provide world class infrastructure, major city infrastructure projects such as Fly-overs / RoBs / RuBs / Link Ronds / Major Drains/Comprehensive Maintenance of Major Roads have been taken up for which, GHMC had explored alternative finance sources viz., Commercial Borrowings, Issue of Municipal Bonds.

These major city infrastructure projects have changed the landscape of Hyderabad City and helps in reducing travel time, reduction in pollution, mitigating Urban Flooding, Pothole free Roads and making Hyderabad perfectly liveable city.

The outstanding borrowings of GHMC as on 01-10-2024 is Rs. 6,129.47 Cr, despite meeting increased expenditure and Debt Services, GHMC has been retaining AA Stable Credit Rating.

New advanced technologies are bringing in to improve the service delivery to the public, preventing revenue leakages such as GIS, FRS, etc.,

In the current Financial Year, the State Government has allocated Rs. 2654.00 Cr to GHMC under Assistance to GHMC for Hyderabad-City Innovative& Transformative Infrastructure and released pending Stamp Duty of Rs. 3030 Crs which is adjusted to GHMC PD Account pertaining to the period of May, 2019 to January, 2024.

The Fifteenth Finance Commission Grants from Government of India for the FY 2024-25 is to be released.

The contractors' payments are paid up to June, 2024 and pending from July, 2024.

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 of Revenue Receipts to 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. APPROACH TO BUDGET 2025-26

- i. The anticipated Income and Expenditure (Budget Estimates) of GHMC for the Financial Year 2025-26 have to be prepared as required under Sec. 182 to 185 of GHMC Act, 1955.
- ii. Accordingly, the Budget Estimates for the FY 2025-26 along with Revised Budget Estimates for the FY 2024-25 have been prepared and placed before the Standing Committee on 30-11-2024.
- iii. The Budget Proposals are perused by the Hon`ble members of the Standing Committee and suggested certain modifications.
- iv. Therefore, as suggested by the Standing Committee the revised proposals are furnished by the Additional Commissioners concerned.
- v. Now the Budget Estimates are prepared considering the following:
 - a. Estimates prepared based on the proposals submitted by the Additional Commissioners concerned/HoDs.
 - b. Actual Receipts & Actual Expenditure up to 31st October, 2024.
 - c. Ongoing Works/Public Demands/Government Priorities
 - d. Pending Bills to be paid to the Vendors
 - e. Retirements in the FY 2024-25 & 2025-26
 - f. Transfer of Workers to HYDRAA
 - g. New appointments of Jr Assistants/AEs/AEEs/others.
 - h. Anticipated Grants from the State Government/GoI
 - i. 10% Green Budget as required under GHMC Act.
 - j. Election to GHMC due in the year 2026.
- vi. The budget proposals are approved by the Standing Committee vide Resolution No.81, dt: 23-12-2024

V. BUDGET PROVISION FOR 2025-26

A. GHMC Budget:

The Estimated Revenue Receipts and Revenue Expenditure of the Greater Hyderabad Municipal Corporation for the Financial Year 2025- 26 are proposed as Rs.4,445.00 Cr and Rs.4,000.00 Cr respectively and the Revenue Surplus is of Rs.445.00 Cr. The details are tabulated below:

REVENUE RECEIPTS

Rs. in Crores

Head of Account	Budget Estimates 2025-26
Tax Revenues	2,029.81
Town Planning Fees	1,201.15
Revenue Grants – SFC Grants	800.00
Mutation Fee	105.00
Trade Licenses	112.00
Assigned Revenues	10.10
Rental Income from Municipal Properties	10.00
Sale & User Charges	22.30
Advertisement Fee	60.70
Income from Investments	27.25
Other Income	66.69
Compensation to GHMC for Debt Servicing	-
Total	4,445.00

REVENUE EXPENDITURE

Rs. in Crores

Head of Account	Budget Estimates 2025-26
Establishment Expenses	1,680.90
Administrative Expenses	200.60
Sanitation (Excluding Wages)	226.00
Street Lighting	158.00
Operation & Maintenance	307.00
Public Convenience	34.00
UCD	20.00
Green Budget (Revenue)	109.00
Debt Servicing	1,252.90
Other Expenditure	11.60
Total	4,000.00

The estimated Capital Receipts and Capital Expenditure of the Greater Hyderabad Municipal Corporation for the year 2025-26 is proposed as Rs.4,440.00 Cr and Rs.4,440.00 Cr respectively, with revenue surplus being Rs.445.00 Cr.

CAPITAL RECEIPTS

Rs.in Crores

Head of Account	Budget Estimates 2025-26
Revenue Surplus	445.00
XV th FC Grants	279.00
Capital Grant from State Government	3,000.00
TDRs	-
Borrowings (for TReDS)	700.00
Other Capital Receipts	16.00
Total	4,440.00

CAPITAL EXPENDITURE

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

Head of Account	Budget Estimates 2025-26
Solid Waste Management	687.00
Administrative Expenses	11.90
Street Lighting	186.00
Land Acquisition	283.00
Nalas/SNDP	408.00
Water Supply & Sewerage	5.00
Roads/Bridges/CRMP/H- CITI	1,690.00
Green Budget (Capital)	344.00
Public Utilities	76.00
UCD	-
Debt Servicing	680.10
Other Expenditure	69.00
Total	4,440.00

B. OTHER BUDGET PROPOSAL (Other than GHMC):

CAPITAL RECEIPTS

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

<i>Rs.in Crores</i>	
Head of Account	Budget Estimate 2025-26
Housing Grants	300.00
XV FC NCAP Grants	140.00

CAPITAL EXPENDITURE

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

<i>Rs. in Crores</i>	
Head of Account	Budget Estimate 2025-26
Expenditure Towards Housing	300.00
Expenditure from XV FC NCAP Grants	140.00

VI. 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	1917.00
2024-25 (RBE)	1970.10
2025-26 BE	2029.81

NON-TAX REVENUE:

The Non-Tax Revenue of GHMC includes Trade License Fee, Advertisement Fee, Building Permission Fee and Other Fee viz., Development Charges and Betterment Charges etc. An amount of Rs. 2,010.72 Cr had been collected in the Financial Year 2023-24 under non-tax Revenue (Total Own Revenues – Tax Revenues). Based on the collections in the current year till 31-10-2024 the Revised Budget Estimates for the Financial Year 2024-25 is estimated as Rs.1,419.85 Cr. An amount of Rs. 1,581.84 Cr is provided in the budget for the Financial Year 2025-26.

OWN REVENUES:

Estates/ Rents:

During the FY 2024-25, the rents receipts (Markets, Shopping Complexes, Lease of Function/ Community halls, Lease of Municipal Land, Hari Hara Kala Bhavan, Staff Quarters) are estimated as Rs.10 Crs. The rents collected till 31-10-2024 is Rs.2.40 Crs. In the BE 2025-26, the rents receipts are estimated as Rs.10 Crs.

Sports:

During the FY 2024-25, the Sports User Charges (Lease of Stadium/ Play Grounds/ Tennis Courts, Playgrounds user fees, Swimming Pool, summer coaching camp fees) receipts are estimated as Rs.4.20 Crs. The Sports User Charges receipts collected till 31-10-2024 is Rs.2.98 Crs. In the BE 2025-26, the Sports User Charges receipts are estimated as Rs.4.20 Crs.

Trade License:

During the FY 2024-25, the Trade License Fees are estimated as Rs.110.00 Crs The Trade License Fees collected (till December 2024) is Rs.93.87 Crs. Trade License Fee is annual Fee collected for the calendar year i.e., from January to December. In the BE 2025-26, the Trade License Fees estimated as Rs.112.00 Crs

Advertisement:

During the FY 2024-25, the Advertisement Fees (Advertisement Fees, Advertisement on Central Media, Traffic Islands, Tree Guards, Lease of Bus Shelters for Advertisement, Cell Towers Verification, Contractors, Agencies etc.,) receipts are estimated as Rs.25.21 Crs the Advertisement Fees collected (till Dec 2024) is Rs.16.68 Crs. In the BE 2025-26, the Advertisement Fee is estimated as Rs. 60.70 Crs.

VII. GOVERNMENT 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 2024-25 is Rs.11.25 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 2024-25, accordingly in the GHMC Budget for the year 2024-25 a provision of Rs.10.00 Cr has been made. For the FY 2025-26, proposals have been submitted to the Government for providing budget provision of Rs. 10.00 Cr, accordingly the same is incorporated in GHMC Budget.

MOTOR VEHICLE TAX COMPENSATION:

The State Government had made a provision of Rs.0.10 Cr in the Budget 2024-25. Hence, the same provision has been made in RBE 2024-25 and accordingly provision of Rs.0.10 Cr is made in the BE 2025-26.

PROPERTY TAX ON GOVERNMENT BUILDINGS:

The State Government has requested Rs.107.00 Cr in the Budget for the FY 2024-25, accordingly in the GHMC Budget for the year 2024-25 a provision of Rs.107.00 Cr has been made. However, the State Government have allocated no funds towards property tax on Government Buildings in GHMC. In the FY 2025-26 proposals an amount of Rs.10.70 Crs is provided.

STATE FINANCE COMMISSION GRANTS

State Finance Commission Grants are to be released by the State Government to all the Local Bodies as per the recommendations of the State Finance Commission. In the previous year an amount of RS. 32.30 CRs has been allocated to GHMC under SFC and in the current FY an amount of 700.00 Crs is proposed as per Governments allocation in the State Budget and an amount of Rs. 800.00 Cr is estimated in FY 2025-26.

H- CITI GRANTS:

The State Government in the Vote on Account Budget, the Government has allocated Rs. 1,100 Crs to GHMC under Assistance to GHMC for H-CITI **(HYDERABAD CITY INNOVATIVE & TRANSFORMATIVE INFRACTURE)** and in the State Budget for the FY 2024-25, an amount of Rs. 2654.00 Cr is allocated to GHMC under Assistance to GHMC for H-CITI.

An amount of Rs. 852.52 Cr released to GHMC up to 31-10-2024 and continuous persuasion is being made for release of the allocated amount. In the year 2025-26 it is estimated that an amount of Rs. 3,000.00 Crs will be allocated to GHMC under H-CITI.

VIII. GHMC REVENUES COLLECTED BY GOVERNMENT

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. The Mutation Fee amount is adjusted to GHMC up to September, 2024.

Accordingly, an amount of Rs. 105.00 Cr provision is made in GHMC budget for the FY 2025-26.

TRANSFER DUTY/SURCHARGE ON STAMP DUTY:

Transfer Duty/Surcharge on Stamp Duty is being collected at the time of Registration of immovable properties by Registration and Stamps department and the proceeds of these amounts shall be adjusted to the respective Local Bodies.

An amount of Rs. 3,030 Crs have been adjusted to GHMC PD Account (Treasury) pertains to the Stamp Duty from May, 2019 to January, 2024 in the month of December, 2024. This amount is not included in the GHMC budget and will be included in RBE 2025-26 proposals subject to actual realization of Funds to GHMC Account.

XI. DEVELOPMENTAL WORKS TAKEN UP BY GHMC

1. H-CITI – UPGADATION OF MAJOR ROADS:

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 under HYDERABAD CITY INNOVATIVE & TRANSFORMATIVE INFRASTRUCTURE (H-CITI), thereby ensures safe driving, minimizes travel time, increase in average journey speed and reduction in air pollution levels in the city.

The State Government in the State Budget for the FY 2024-25, an amount of Rs. 2654.00 Cr is allocated to GHMC under Assistance to GHMC for H-CITI and an amount of Rs. 852.52 Cr released to GHMC up to 31-10-2024.

Grade separators around KBR Park 6 junctions i.e., KBR Park Entrance Jn., Jubilee Hills Check Post Jn., Road no. 45 Jn., Film Nagar Jn., Maharaja Agrasen Jn. and Cancer hospital Jn. were proposed for conflict free traffic movement in 6 junctions. The Govt. accorded administrative sanction for taking up grade separators at 6 junctions all round KBR park for Rs.1090 Crores in two packages under HCITI, vide G.O.Rt.No. 210 MA&UD (GHMC II) Dept., Dt:03.12.2024.

Further, the Govt. accorded administrative sanction vide G.O.Rt.No. 627 MA&UD (GHMC II) Dept., Dt:05.12.2024 for taking up (23) works under H-CITI Project for an amount of Rs. 5942.00 Cr. from the State budget allocated in every FY towards assistance to GHMC under H-CITI.

2. H-CITI – COMPREHENSIVE MAINTENANCE OF ROADS:

Government sanctioned Rs. 1839.00 Cr. for maintenance of 812 km of main roads (3 lane and above width) covering GHMC area with a total of 525 stretches under 7 packages for 5 years with the total agencies given the responsibility of overall upkeep and maintenance of all the road stretches in traffic worthy condition. During the financial year 2023-24 an amount of Rs.179.90 Cr have been spent. During the current financial year so far, an amount of Rs. 40.33 Cr has been spent.

3. H-CITI – NALAS:

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 minimize the damages, a dedicated Project wing in GHMC to plan, develop and maintain comprehensive storm water drainage/ nala system is established.

Under Phase-I, a total number of 40 works have been taken up for 50.70 Kms with an estimated cost of Rs. 782.25 Cr. A total number of 28 works have been completed and remaining are nearing completion.

Under the Phase-II, 148 nos. of works amounting to Rs. 2141.22 Cr. has been sanctioned by the Government of Telangana, of which 40 works with a length of 54 km on priority basis were taken up with an estimated cost of Rs. 667.28 Cr. The present status is 7 works are in progress; 13 works are awarded and 16 are in tender stage and remaining 4 are in DPR stage as on December ending of 2024.

Phase-I- During the Financial Year 2023-24 an amount of Rs. 148.24 Cr had been spent and during FY 2024-25 up to 30th September, 2024 an amount of Rs. 87.35 Cr have been spent. In the Financial Year 2025-26 it is estimated to spend Rs. 40.88 Cr.

Phase-II- During the Financial Year 2023-24 an amount of Rs. 34.77 Cr had been spent and during FY 2024-25 up to 30th September, 2024 an amount of Rs. 4.11 Cr have been spent. In the Financial Year 2025-26 it is estimated to spend Rs. 374.30 Cr.

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 current financial year so far, value of work done is Rs. 10.94 Cr. In this regard, 3 FoBs are completed and 2 FoBs are in progress.

Further, feasibility study is being under way to construct a greater number of FoBs for public usage.

5. DESILTING:

GHMC takes up desilting of storm water drains throughout the year to ensure free flow of drains / nalas and to prevent flooding of low-lying areas etc.,

In the year 2024, 201 works at a cost of Rs. 56.38 Cr are sanctioned towards desilting works. For the year 2025, total 30 Nos of desilting works for all zones of GHMC are sanctioned for an estimated amount of Rs.55.04 Cr.

6. GRAVEYARDS:

The Graveyards in the City are being modernized and maintained. In the financial year 2024-25, 31 graveyards are completed with an amount of Rs.9.36 Cr & another 59 graveyards will be developed with an estimated amount of Rs.44.90 Cr.

7. MULTI PURPOSE HALLS & COMMUNITY HALLS:

GHMC is constructing Community Halls and Multi Purpose Halls for public convenience. In the financial year 2024-25, (54) works are completed with an amount of Rs.15.50 Cr and (154) works with an amount of Rs.97.30 Cr are at various stages.

8. AESTHETIC IMPROVEMENT WORKS:

The Aesthetic works provide aesthetic uplift and required interventions to major structures like Flyovers, Rotaries, Junctions etc., at various locations in the city in a time bound manner for overall enhancement of the image of the city.

The Aesthetic improvement works include artistic paintings to flyovers, beautification with conceptual themes on compound walls of parks and Government buildings, painting to central median and MS railing work, installation of Sculptures and themes at junctions, Junction improvement works, beautification of parks, street artistic paintings etc.,

Hyderabad Metropolitan Development Authority (HMDA) has accorded sanctions under special assistance to GHMC for an amount of Rs.150.00 Cr for overall aesthetic enhancement of GHMC area. Total 283 No. of works are being taken up by GHMC for an amount of Rs.150.00 Cr. Total of 58 of such works are completed and remaining are at various stages.

9. RAIN WATER HARVESTING and HOLDING STRUCTURES:

Rain water harvesting and holding structures are being taken up by GHMC to mitigate flooding/ water stagnation and to recharge the Ground water at major water logging points on roads in order to avoid heavy traffic congestion during rainy days. Main objective is to emphasize on effective management of excess rain water and preventing it from accumulating on roads and also to recharge ground water. GHMC is planning to construct about 50 such structures at a cost of Rs.100 Cr. in the next two years. At present 13 structures in 12 locations are being constructed with an amount of Rs. 17.09 Cr with capacities varying from 1 to 10 Lakh liters. At present 4 structures are completed, 6 structures under progress, 2 structures are under tender process. In place of 7 Structures earlier proposed at 3 locations, alternate permanent solution by construction of SWDs is proposed and is in various stages of execution. At 3 locations where we proposed RWH earlier, desilting the existing drains has solved the stagnation issue resolved permanently. At 2 locations (Shilparamam & Rangmahal Junction) due to site constraint, proposals were dropped.

10. PARKS / UBD:

GHMC facilitates the maintenance of the Colony Parks, Medians, Avenue Plantation and up keep of Greenery in Junctions, urban forestation etc., GHMC developed 600 no of nurseries for taking up plantation in the city. UBD wing taken up various activities such as watering of plants, branch pruning, plantation at new places/stretches replacing the dead ones to keep the parks and medians vibrant. GHMC developed 1049 Landscape Parks covering area of 640 Acres, 545 Tree Parks covering area of 217 Acres, 38 Theme Parks covering area of 108 Acres and also developed greenery in 3 Forest Blocks. UBD section is not meant for generating revenue, moreover it strives for enhancing greenery, improve air quality, providing green space to the citizens and enhance the aesthetic look in the city.

11. UCD:

During the FY 2025-26, The Formation of SHGs is 1,921 SHGs, Bank Linkage of Rs. 851.00 Crores to 11,546 SHGs and Self Employment Programme (SEP) of Rs. 5.10 Crores to 537 Units.

Skill Development Centers for unemployed urban youth and SHG Women under CSR.

- Two (02) Skill Development Centers established under CSR at Chandanagar Circle-21 and Alwal Circle-27.
- Two (02) Skill Development Centers proposed under CSR at Mehdipatnam Circle-12 and Yousufguda Circle-19.

12. VETERINARY SECTION

Establishment of crematorium for scientific disposal of large animal carcasses. Establishment of mini slaughterhouses in Serilingampally, Kukatpally and L. B. Nagar Zones of GHMC which will cater to the need of non-vegetarian population of those areas which will also control the illegal slaughtering of animals. Involvement of NGOs in ABC-AR Programme and creating awareness to school children, RWAs, SLFs, TLFs, SHGs on 'Dos' and 'Don'ts' in dealing with the street dogs.

In pursuant to the G.O.Ms No. 151,dt: 27-09-2024, MA&UD Dept., the GHMC has permitted M/s Ramkey Foundation to take-up the construction of Animal Care Centre with Animal Hospital facility under CSR by their own funds in 4360 Sq. Yds of its land in Sy.No. 34, Gopanpally (Village), Serilingampally (Mandal), Circle – 20, Serilingampally Zone, GHMC and the same will be leased out by the GHMC to the NGO viz., M/s All For Animal Foundation for its O&M with their own funds for providing treatment etc., to the rescued animals free of cost and to take-up ABC Programme of the GHMC by their own funds.

13. SOLID WASTE MANAGEMENT:

In FY 2024-25 (upto December), Jawaharnagar centralized MSW Treatment & Disposal plant processed Municipal Solid Waste (MSW) on an average 7,761 MT per day from GHMC area plus 900 MT per day from surrounding ULBs/ cantonment board.

GHMC achieved 9th Rank in above 10 lakh populated cities in Swachh Survekshan 2023 along with 5 Star Garbage Free City Rating.

During the FY 2025-26, GHMC plans to establish decentralized MSW sorting facilities at existing transfer stations to reduce the quantity of MSW reaching Jawaharnagar MSW processing and disposal facility. It is planned to establish (03) such facilities, one each at Khaithlapur, Jagadgirigutta and Deepthisrinagar Transfer stations in 1st phase to divert about 2300 tons per day (TPD) of MSW.

14. STREET LIGHTING:

Installed 9278 nos. new LED street light fittings and 32 Nos. of CCMS boxes during the year 2024 with total savings of 101.66 M.U., Saving Amount of Rs.78.18 Cr. & Carbon Emission Reduction is 84732 Tonnes. The total savings with 941Kwp Solar Roof Top is Rs. 1.27 Cr with total Carbon Emissions reduction 1200 Tonnes during the Year 2024. Supply, Install, Operations and Maintenance of City-wide Unified Traffic Signal Control (ATSC) System 8 Nos. ATSC Signals have been installed, tested and commissioned during the Year 2024. Installed 19 Nos., EV charging stations by TGREDCO in GHMC jurisdictions with a revenue showing of Rs.4,46,909/- during the Year 2024.

Finalization of the agency for the Maintenance of Street lights and Installation of required new lights on completion of EESL Annuity Model i.e. by April-2025.

15. TOWN PLANNING:

GHMC has taken up many developmental works viz., widening of roads as per Master Plan, Strategic Road Development Plan (SRDP) works, missing link / slip roads, junction improvements, construction of flyovers, etc. The Government with a view to reduce congestion and improve traffic circulation at junctions proposed to take up junction improvement proposals in the limits of three Commissionerate's.

Building permissions and occupancy certificates are issued through the Telangana State Building Permission Approval and Self Certification System (TG-bPASS) application. There are 10,100 Building permission approvals made during the Financial Year and Revenue received of Rs.684.50 Crs. The number of (38) roads have been proposed for development under the (H-CITI) project in the next one year. And (27) Road Development Plans (RDP) are approved and remaining (11) are under preparation. Filing of LA proposals is initiated.

16. GREEN BUDGET:

As per Section 183-A of GHMC Act, 10% of Annual Budget to be allocated as Green Budget to meet the requirements of Plants and Nursery.

Accordingly, considering the GHMC expenditure excluding GoI Grants and State Government Grants, the Green Budget is proposed with minimum of 10% of GHMC Budget for the activities such as UBD/Parks, Conservation and Protection of Lakes/Heritage Structures & Water Harvesting Structures.

Rain Water Harvesting Structures are being constructed in the water logging areas for water harvesting, the works are executed by the Engineering Section, GHMC at various water logging locations.

XII. PROJECTS ASSIGNED TO GHMC

HOUSING:

Status of occupancy achieved for the houses allotted (61,374):

- No. of Houses made ready for occupation / - 47,027 Houses occupied with electric supply, water supply completed.
- Payment made to TGSPDCL for providing Electric supply - Rs. 49.04 Cr.
- Payment made to HMWS & SB for providing water supply - Rs. 38.85 Cr.

Allocation of 2BHK Houses to MUSI Rehabilitation beneficiaries:

The Government has taken up MUSI Rejuvenation project and for the beneficiaries affected under this program the Government has proposed for providing of 2BHK Houses.

- No. of Houses allocated in Phase-I (14 locations) - 1,672 Houses
- No. of Houses occupied by the beneficiaries - 311 Houses

Action plan for the year 2025:

- Completion of water supply, Electric supply for occupation - 14,347 Houses by the beneficiaries
- Completion of pending 2BHK Housing works - 26,746 Houses

INDIRAMMA INDLU HOUSING SCHEME:

- Indiramma Indlu Mobile App survey for validation of total 10,70,659 applications in GHMC area including Sec-bad cantonment area.
- Selection of beneficiaries @ 3500 per Assembly constituency for 24 Assembly constituencies of GHMC area for sanction of total 84,000 houses under phase-I Indiramma Indlu Housing program.

XIII. BUDGET HIGHLIGHTS FY 2025-26

A. GHMC BUDGET:

Amount in Rs Cr

Head of Account	Actuals 2023-24	Approved	Proposed	
		BE 2024-25	RBE 2024-25	BE 2025-26
Revenue Income	3,894.46	5,938.00	4,157.00	4,445.00
Revenue Expenditure	2,896.90	3,458.00	3,874.00	4,000.00
Revenue Surplus		2,480.00	283.00	445.00
Capital Receipts	3,210.88	1,999.00	3961.00	3995.00
Capital Receipts (Including Revenue Surplus)		4,479.00	4,244.00	4,440.00
Capital Expenditure	4,223.80	4,479.00	4,244.00	4,440.00
Budget Size (RE +CE)	7,119.00	7,937.00	8,118.00	8,440.00

B. OTHER BUDGET:

Amount in Rs Cr

Amount in Rs Cr.				
Description	Actuals 2023-24	Approved	Proposed	
		BE 2024-25	RBE 2024-25	BE 2025-26
Capital Receipts				
Construction & Improvements of Housing Units for poor	185.00	500.00	300.00	300.00
XV FC - NCAP (AQM) GRANTS			137.00	140.00
Capital Expenditure				
Construction & Improvement of Housing Units for poor	107.00	500.00	300.00	300.00
XV FC - NCAP (AQM) GRANTS			137.00	140.00

BUDGET HIGHLIGHTS FY 2025-26: INCOME

Rs. in Crores

Description	Budget Estimates 2024-25	Revised Budget Estimates 2024-25	Budget Estimates 2025-26
Tax Revenues	1,907.00	1,970.10	2,029.81
Town Planning Fees	1,595.56	1,000.89	1,201.15
Revenue Grants – SFC Grants	700.00	700.00	800.00
Mutation Fee	200.00	200.00	105.00
Trade Licenses	110.00	102.00	112.00
Assigned Revenues	85.00	10.10	10.10
Rental Income from Municipal Properties	10.00	9.90	10.00
Sale & User Charges	17.00	19.18	22.30
Advertisement Fee	21.00	25.60	60.70
Income from Investments	6.00	35.20	27.25
Other Income	86.44	58.78	66.69
Compensation to GHMC for Debt Servicing	1,200.00	25.25	-
Total Revenue Income	5,938.00	4,157.00	4,445.00
Capital Income			
XVth FC Grants	350.00	565.50	279.00
Capital Grant from State Government	1,200.00	2,654.00	3,000.00
TDRs	300.00	-	-
Borrowings	128.00	728.00	700.00
Other Capital Receipts	21.00	13.50	16.00
Total Capital Income	1,999.00	3,961.00	3,995.00
Total Income	7,937.00	8118.00	8,440.00

BUDGET HIGHLIGHTS FY 2025-26: EXPENDITURE

Rs. in Crores

Head of Account	Budget Estimates 2024-25	Revised Budget Estimates 2024-25	Budget Estimates 2025-26
Revenue Expenditure			
Establishment Expenses	1,659.00	1,602.40	1,680.90
Administrative Expenses	205.00	189.10	200.60
Sanitation (Excluding Wages)	248.00	189.00	226.00
Street Lighting	135.00	141.00	158.00
Operation & Maintenance	270.00	311.00	307.00
Public Convenience	38.00	30.00	34.00
UCD	12.00	20.00	20.00
Green Budget (Revenue)	90.00	106.00	109.00
Debt Servicing	790.00	1,275.40	1,252.90
Other Expenditure	11.00	10.10	11.60
Total Revenue Expenditure	3,458.00	3,874.00	4,000.00
Capital Expenditure			
Solid Waste Management	380.00	661.00	687.00
Administrative Expenses	15.00	7.40	11.90
Street Lighting	120.00	142.00	186.00
Land Acquisition	700.00	300.00	283.00
Nalas/SNDP	320.00	433.00	408.00
Water Supply & Sewerage	73.00	6.00	5.00
Roads/Bridges/CRMP/H- CITI	1,550.00	1,641.00	1,690.00
Green Budget (Capital)	285.00	260.00	344.00
Public Utilities	105.00	71.00	76.00
UCD	25.00	-	-
Debt Servicing	874.00	678.60	680.10
Other Expenditure	32.00	44.00	69.00
Total Capital Expenditure	4,479.00	4,244.00	4,440.00
Total Expenditure	7,937.00	8,118.00	8,440.00

XIV. GHMC BUDGET ESTIMATES OF OTHER CORPORATIONS

BUDGET HIGHLIGHTS FY 2025-26: INCOME

Rs. in Crores

Description	Actuals 2023-24	Projects Assigned to GHMC		
		BE 2024-25	RBE 2024-25	BE 2025-26
Capital Income				
Construction & Improvements of Housing Units for poor	185.00	500.00	300.00	300.00
XV FC - NCAP (AQM) GRANTS			137.00	140.00
Total Capital Income	185.00	500.00	437.00	440.00

BUDGET HIGHLIGHTS FY 2025-26: EXPENDITURE

Rs. in Crores

Description	Actuals 2023-24	Projects Assigned to GHMC		
		BE 2024-25	RBE 2024-25	BE 2025-26
Capital Expenditure				
Construction & Improvement of Housing Units for poor	107.00	500.00	300.00	300.00
XV FC - NCAP (AQM) GRANTS			137.00	140.00
Total Capital Expenditure	107.00	500.00	437.00	440.00

Greater Hyderabad Municipal Corporation
Statement Showing Account Wise Budget Estimates of Revenue & Capital Receipts For The Financial Year 2025-26

Sl No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. Own Revenues																	
		a. Tax Revenues	1,923.83	-	1,923.83	1,907.00	-	1,907.00	1,298.79	-	1,298.79	1,970.10	-	1,970.10	2,029.81	-	2,029.81
		b. Non-Tax Revenue															
		b(i). Town Planning User Charges	1,091.98	603.58	1,695.56	1,595.62	302.00	1,897.62	458.89	-	458.89	1,000.89	-	1,000.89	1,201.15	-	1,201.15
		b(iii). Mutation Fee	24.16	-	24.16	200.00	-	200.00	123.67	-	123.67	200.00	-	200.00	105.00	-	105.00
		b(iv). Trade Licence	89.30	-	89.30	110.00	-	110.00	17.44	-	17.44	102.00	-	102.00	112.00	-	112.00
		b(v). Estates/Rents	5.64	-	5.64	10.00	-	10.00	2.40	-	2.40	9.90	-	9.90	10.00	-	10.00
		b(vi). Sports	3.80	-	3.80	3.70	-	3.70	2.98	-	2.98	4.20	-	4.20	4.20	-	4.20
		b(vii). Parks/UBD	1.97	2.96	4.93	3.10	3.00	6.10	1.11	-	1.11	4.10	-	4.10	4.10	-	4.10
		b(viii). Health/Sanitation	13.55	-	13.55	17.20	-	17.20	15.78	-	15.78	21.10	-	21.10	21.10	-	21.10
		b(ix). Advertisement	60.18	-	60.18	21.00	-	21.00	13.18	-	13.18	25.60	-	25.60	60.70	-	60.70
		b(x). UCD Activities/MEPMA	9.58	-	9.58	7.00	-	7.00	2.37	-	2.37	4.18	-	4.18	10.29	-	10.29
		b(xi). Finance Services	40.96	1,704.68	1,745.64	6.10	128.00	134.10	34.57	329.48	364.04	35.20	728.00	763.20	27.25	700.00	727.25
		b(xii). Miscellaneous Receipts	41.81	62.21	104.03	72.28	16.00	88.28	18.83	6.83	25.65	34.38	13.50	47.88	37.30	16.00	53.30
		B. Assigned Revenues	241.14	-	241.14	85.00	-	85.00	-	-	-	10.10	-	10.10	10.10	-	10.10
		C. State Government Grants	346.55	-	346.55	1,900.00	1,200.00	3,100.00	-	852.52	852.52	725.25	2,654.00	3,379.25	800.00	3,000.00	3,800.00
		D. Government of India Grants	-	837.45	837.45	-	350.00	350.00	-	351.50	351.50	10.00	565.50	575.50	12.00	279.00	291.00
		GHMC REVENUES TOTAL	3,894.46	3,210.88	7,105.34	5,938.00	1,999.00	7,937.00	1,990.01	1,540.33	3,530.34	4,157.00	3,961.00	8,118.00	4,445.00	3,995.00	8,440.00
		XV FC - NCAP (AQM) GRANTS	-	-	-	-	-	-	-	-	-	-	137.00	137.00	-	140.00	140.00
		HOUSING GRANTS	-	185.00	185.00	-	500.00	500.00	-	120.03	120.03	-	300.00	300.00	-	300.00	300.00

Greater Hyderabad Municipal Corporation
Statement Showing Account Wise Budget Estimates of Revenue & Capital Receipts For The Financial Year 2025-26

Amount in Rs. Cr

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. Own Revenues																	
a. Tax Revenues																	
1	1100101	Properties Tax	1,917.73	-	1,917.73	1,797.00	-	1,797.00	1,293.67	-	1,293.67	1,952.00	-	1,952.00	2,009.00	-	2,009.00
2	1100102	Vacant Land Tax	4.71	-	4.71	2.00	-	2.00	4.13	-	4.13	8.00	-	8.00	10.00	-	10.00
3	1100103	Tax on State Government Properties	-	-	-	107.00	-	107.00	-	-	-	10.00	-	10.00	10.70	-	10.70
4	1100111	Property Tax Super Structure	1.39	-	1.39	1.00	-	1.00	0.99	-	0.99	0.10	-	0.10	0.11	-	0.11
Tax Revenue Total			1,923.83	-	1,923.83	1,907.00	-	1,907.00	1,298.79	-	1,298.79	1,970.10	-	1,970.10	2,029.81	-	2,029.81
b. Non-Tax Revenue																	
b(i). Town Planning User Charges																	
5	1401202	Building Permit Fee	790.97	-	790.97	1,092.70	-	1,092.70	318.38	-	318.38	706.28	-	706.28	848.00	-	848.00
6	1401401	Building Development Charges	-	-	-	4.00	-	4.00	-	-	-	-	-	-	-	-	-
7	1401402	Betterment Charges	-	-	-	4.00	-	4.00	-	-	-	-	-	-	-	-	-
8	1401403	External Betterment Charges	-	-	-	0.10	-	0.10	-	-	-	-	-	-	-	-	-
9	1401404	Special Development Contribution	102.11	-	102.11	120.00	-	120.00	18.86	-	18.86	36.08	-	36.08	43.35	-	43.35
10	1401405	Impact Fee	144.61	-	144.61	300.00	-	300.00	100.06	-	100.06	213.30	-	213.30	256.94	-	256.94
11	1401407	Open Space Contribution	-	-	-	0.01	-	0.01	-	-	-	-	-	-	-	-	-
12	1401408	Parking Contribution	0.09	-	0.09	0.50	-	0.50	0.05	-	0.05	0.50	-	0.50	-	-	-
13	1401409	Postage & Advertisement Charges	0.00	-	0.00	0.01	-	0.01	-	-	-	-	-	-	-	-	-

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
14	1401410	Rain Water Harvesting	-	-	-	0.20	-	0.20	-	-	-	0.10	-	0.10	0.10	-	0.10
15	1401411	Commercial Impact Fee	53.10	-	53.10	70.00	-	70.00	20.85	-	20.85	43.19	-	43.19	51.15	-	51.15
16	1401201	Layout/Sub-division	0.00	-	0.00	2.00	-	2.00	-	-	-	-	-	-	-	-	-
17	1401007	Registration of Builders	0.68	-	0.68	2.00	-	2.00	0.44	-	0.44	0.91	-	0.91	1.08	-	1.08
18	3208011	Building Penalization Scheme	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-
19	3208012	Layout Regularization Scheme	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-
20	3208015	Transferable Deposit Receipts (TDRs)	-	603.58	603.58	-	300.00	300.00	-	-	-	-	-	-	-	-	-
21	1401301	Copy of Plan/Certificate	0.41	-	0.41	0.10	-	0.10	0.24	-	0.24	0.53	-	0.53	0.53	-	0.53
Town Planning User Charges Total			1,091.98	603.58	1,695.56	1,595.62	302.00	1,897.62	458.89	-	458.89	1,000.89	-	1,000.89	1,201.15	-	1,201.15
b(iii). Mutation Fee																	
22	1404009	Mutation Fees	24.16	-	24.16	200.00	-	200.00	123.67	-	123.67	200.00	-	200.00	105.00	-	105.00
Mutation Fee Total			24.16	-	24.16	200.00	-	200.00	123.67	-	123.67	200.00	-	200.00	105.00	-	105.00
b(iv). Trade Licence																	
23	1401101	Trade License	89.30	-	89.30	110.00	-	110.00	17.44	-	17.44	102.00	-	102.00	112.00	-	112.00
Trade License Total			89.30	-	89.30	110.00	-	110.00	17.44	-	17.44	102.00	-	102.00	112.00	-	112.00
b(v). Estates/Rents																	
24	1301001	Markets, Shopping Complexes	4.20	-	4.20	7.00	-	7.00	2.12	-	2.12	7.00	-	7.00	7.00	-	7.00
25	1301003	Lease of Function / Community Halls	0.07	-	0.07	0.10	-	0.10	0.01	-	0.01	0.10	-	0.10	0.20	-	0.20
26	1301015	Lease of Municipal Land	1.20	-	1.20	2.00	-	2.00	0.18	-	0.18	2.00	-	2.00	2.00	-	2.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
27	1301091	Hari Hara Kala Bhavan	0.09	-	0.09	0.70	-	0.70	0.04	-	0.04	0.70	-	0.70	0.70	-	0.70
28	1301013	Lease of Jetties & Boats	-	-	-	0.10	-	0.10	-	-	-	-	-	-	-	-	-
29	1301005	Staff Quarters	0.08	-	0.08	0.10	-	0.10	0.05	-	0.05	0.10	-	0.10	0.10	-	0.10
		Estates/Rents Total	5.64	-	5.64	10.00	-	10.00	2.40	-	2.40	9.90	-	9.90	10.00	-	10.00
b(vi). Sports																	
30	1301004	Lease of Stadia / Play Grounds / Tennis Courts	0.30	-	0.30	0.50	-	0.50	0.05	-	0.05	0.50	-	0.50	0.50	-	0.50
31	1406002	Playgrounds User fees	0.19	-	0.19	0.50	-	0.50	0.14	-	0.14	0.50	-	0.50	0.50	-	0.50
32	1406003	Swimming Pool	-	-	-	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
33	1406008	Summer Coaching Camp Fees	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
34	1406009	Sports Fee - Online Collection	3.31	-	3.31	2.50	-	2.50	2.78	-	2.78	3.00	-	3.00	3.00	-	3.00
		Sports Total	3.80	-	3.80	3.70	-	3.70	2.98	-	2.98	4.20	-	4.20	4.20	-	4.20
b(vii). Parks/UBD																	
35	1301006	Lease of Canteens in parks	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
36	1401205	Film Shooting in Parks	0.05	-	0.05	1.00	-	1.00	0.10	-	0.10	1.00	-	1.00	1.00	-	1.00
37	1406001	Parks Entry Fees	1.92	-	1.92	2.00	-	2.00	1.01	-	1.01	2.00	-	2.00	2.00	-	2.00
38	3202036	Vanamahotsavam	-	2.96	2.96		3.00	3.00	-	-	-	1.00	-	1.00	1.00	-	1.00
		Parks/UBD Total	1.97	2.96	4.93	3.10	3.00	6.10	1.11	-	1.11	4.10	-	4.10	4.10	-	4.10
b(viii). Health/Sanitation																	
39	1301007	Stalls in Slaughter Houses	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
40	1401103	Licensing of Animals	0.02	-	0.02	0.20	-	0.20	0.00	-	0.00	0.20	-	0.20	0.20	-	0.20

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
41	1401104	Slaughter House	-	-	-	0.10	-	0.10	-	-	-	0.10	-	0.10	0.10	-	0.10
42	1405005	Garbage Collection Charges	8.16	-	8.16	11.00	-	11.00	12.14	-	12.14	13.00	-	13.00	13.00	-	13.00
43		Treatment & Disposal of MSW of other ULBs	-	-	-	-	-	-	-	-	-	2.00	-	2.00	2.00	-	2.00
44	1405008	Special Sanitation Charges	0.20	-	0.20	0.20	-	0.20	0.10	-	0.10	0.20	-	0.20	0.20	-	0.20
45	1405010	Crematorium Charges	-	-	-	0.10	-	0.10	-	-	-	-	-	-	-	-	-
46	1401302	Birth & Death certificates	0.76	-	0.76	1.50	-	1.50	0.43	-	0.43	1.50	-	1.50	1.50	-	1.50
47	1401206	Animal Slaughtering Fee	4.42	-	4.42	4.00	-	4.00	3.11	-	3.11	4.00	-	4.00	4.00	-	4.00
		Health/Sanitation Total	13.55	-	13.55	17.20	-	17.20	15.78	-	15.78	21.10	-	21.10	21.10	-	21.10
b(ix). Advertisement																	
48	1404001	Advertisement Fees	44.65	-	44.65	11.00	-	11.00	8.77	-	8.77	17.29	-	17.29	50.75	-	50.75
49	1301014	Advertisement on Central Media, Traffic Islands, Tree Guards	1.70	-	1.70	2.00	-	2.00	0.10	-	0.10	0.23	-	0.23	0.25	-	0.25
50	1301012	Lease of Land for Bus Shelters	13.83	-	13.83	7.00	-	7.00	4.31	-	4.31	8.08	-	8.08	9.70	-	9.70
51	1404013	Cell Towers Verification Charges	0.00	-	0.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-
		Advertisement Total	60.18	-	60.18	21.00	-	21.00	13.18	-	13.18	25.60	-	25.60	60.70	-	60.70
b(x). UCD Activities/MEPMA																	
52	1601017	MEPMA - SHG SLF	9.58	-	9.58	7.00	-	7.00	2.37	-	2.37	4.18	-	4.18	10.29	-	10.29
		UCD Activities/MEPMA Total	9.58	-	9.58	7.00	-	7.00	2.37	-	2.37	4.18	-	4.18	10.29	-	10.29
b(xi). Finance Services																	
53	1701003	Dividend / Interest Income from Investments	0.05	-	0.05	-	-	-	0.07	-	0.07	0.10	-	0.10	0.10	-	0.10
54	1711001	Interest Amount (PFMS/SB Acc)	0.80	-	0.80	1.00	-	1.00	0.01	-	-	0.50	-	0.50	0.05	-	0.05

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
55	1711002	Interest on Fixed Deposits	39.78	-	39.78	5.00	-	5.00	18.81	-	18.81	20.00	-	20.00	15.00	-	15.00
56	1713001	Interest on Lending to ULBs	0.30	-	0.30	-	-	-	10.43	-	10.43	12.50	-	12.50	10.00	-	10.00
57	1713002	Processing Fee and DSRA from ULBs	0.03	-	0.03	-	-	-	5.25	-	5.25	2.00	-	2.00	2.00	-	2.00
58	1801001	Security Deposits Forfeited	-	-	-	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
59	3311002	Long Term Loan/Bonds	-	1,131.60	1,131.60	-	128.00	128.00	-	-	-	-	128.00	128.00	-	-	-
60	3312001	Short Term Loan	-	232.00	232.00	-	-	-	-	-	-	-	-	-	-	-	-
61	3315001	TReDS	-	341.08	341.08	-	-	-	-	329.48	329.48	-	600.00	600.00	-	700.00	700.00
Finance Services Total			40.96	1,704.68	1,745.64	6.10	128.00	134.10	34.57	329.48	364.04	35.20	728.00	763.20	27.25	700.00	727.25

b(xii). Miscellaneous Receipts

62	1401303	Fee for Right to Information	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
63	1402002	Penalty on Contractors	9.54	-	9.54	-	-	-	0.66	-	0.66	2.00	-	2.00	2.00	-	2.00
64	1402004	Spot Fines	2.28	-	2.28	7.00	-	7.00	1.20	-	1.20	3.00	-	3.00	5.00	-	5.00
65	1405017	User Charges for Fire Prevention Wing	1.05	-	1.05	2.00	-	2.00	0.55	-	0.55	1.00	-	1.00	1.00	-	1.00
66	1405024	QCC & Penalty Deduction from Work Bills	0.00	-	0.00	7.60	-	7.60	-	-	-	1.00	-	1.00	1.00	-	1.00
67	1407001	Road Cutting & Restoration Charges	7.30	-	7.30	15.00	-	15.00	8.19	-	8.19	15.00	-	15.00	15.00	-	15.00
68	1407014	Lease/Rent/RoW Charges from Communication Poles	8.73	-	8.73	32.00	-	32.00	4.82	-	4.82	10.00	-	10.00	10.00	-	10.00
69	1408001	Compounding fee	0.17	-	0.17	1.18	-	1.18	0.07	-	0.07	0.48	-	0.48	0.50	-	0.50
70	1409001	Refund of Fees	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
71		Revenue Sharing from EV Charging Stations	-	-	-	-	-	-	-	-	-	0.50	-	0.50	0.50	-	0.50
72	1501007	Sale of Scrap	0.11	-	0.11	0.20	-	0.20	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
73	1501101	Cost of Tender Schedules	0.03	-	0.03	0.10	-	0.10	0.01	-	0.01	0.10	-	0.10	0.10	-	0.10
74	1501102	Data plans and Maps	-	-	-	0.10	-	0.10	-	-	-	-	-	-	-	-	-
75	1501103	Sale of Forms	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
76	1503002	Sale of Used Papers/News Papers	-	-	-	0.10	-	0.10	0.07	-	0.07	0.10	-	0.10	1.00	-	1.00
77	3208005	CSR - Contribution for 5/-Rs Meals	-	3.20	3.20	-	7.90	7.90	-	1.90	1.90	-	5.50	5.50	-	8.00	8.00
78	3208006	MP/MLA Local Area Development	-	4.05	4.05	-	3.00	3.00	-	0.07	0.07	-	3.00	3.00	-	3.00	3.00
79	3208007	Deposit Works Receipts	-	54.96	54.96	-	5.00	5.00	-	4.86	4.86	-	5.00	5.00	-	5.00	5.00
80	1601004	Election Grants	11.48	-	11.48	5.00	-	5.00	-	-	-	-	-	-	-	-	-
81	1808003	Fines Imposed by the Court	0.07	-	0.07	0.10	-	0.10	0.04	-	0.04	0.10	-	0.10	0.10	-	0.10
82	1808005	Penalties	0.10	-	0.10	0.40	-	0.40	0.00	-	0.00	0.50	-	0.50	0.50	-	0.50
83	1808006	Other Income Un-Classified	0.83	-	0.83	1.00	-	1.00	3.01	-	3.01	-	-	-	-	-	-
84	1401001	Contractors, Agencies etc	0.13	-	0.13	0.20	-	0.20	0.21	-	0.21	0.20	-	0.20	0.20	-	0.20
85	3202026	JNNURM - Beneficiary Contribution	-	-	-	-	0.10	0.10	-	-	-	-	-	-	-	-	-
Miscellaneous Receipts Total			41.81	62.21	104.03	72.28	16.00	88.28	18.83	6.83	25.65	34.38	13.50	47.88	37.30	16.00	53.30

B. Assigned Revenues

86	1201001	Transfer Duty	216.42	-	216.42	-	-	-	-	-	-	-	-	-	-	-	-
87	1201002	Entertainment Tax	24.73	-	24.73	-	-	-	-	-	-	-	-	-	-	-	-
88	1201003	Profession Tax	-	-	-	10.00	-	10.00	-	-	-	10.00	-	10.00	10.00	-	10.00
89	1202002	Compensation in lieu of Motor Vehicles Tax	-	-	-	75.00	-	75.00	-	-	-	0.10	-	0.10	0.10	-	0.10
Assigned Revenues Total			241.14	-	241.14	85.00	-	85.00	-	-	-	10.10	-	10.10	10.10	-	10.10

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

C. State Government Grants

96	1601051	State Finance Commission Grant	346.55	-	346.55	700.00	-	700.00	-	-	-	700.00	-	700.00	800.00	-	800.00
98	3202055	Assistance to GHMC for H-CITI	-	-	-	-	-	-	-	852.52	852.52	-	2,654.00	2,654.00	-	3,000.00	3,000.00
99	3202035	Capital Grants from State Govt	-	-	-	-	1,200.00	1,200.00	-	-	-	-	-	-	-	-	-
100	1203002	Compensation to GHMC for Debt Servicing	-	-	-	1,200.00		1,200.00	-	-	-	25.25	-	25.25	-	-	-
State Government Grants Total			346.55	-	346.55	1,900.00	1,200.00	3,100.00	-	852.52	852.52	725.25	2,654.00	3,379.25	800.00	3,000.00	3,800.00

D. Government of India Grants

101	3202051	XV FC - Solid Waste Management (SWM) Grant	-	747.45	747.45	-	250.00	250.00	-	60.00	60.00	-	274.00	274.00	-	279.00	279.00
102	3418011	XV FC - Solid Waste Management (NCAP) Grant	-	50.00	50.00	-	100.00	100.00	-	-	-	-	-	-	-	-	-
103	3202053	Special Assistance for CapEx (GOI)	-	40.00	40.00	-	-	-	-	216.50	216.50	-	216.50	216.50	-	-	-
104	3202054	Rejuvenation of Lakes GOI	-	-	-	-	-	-	-	75.00	75.00	-	75.00	75.00	-	-	-
105	3202044	Swachh Bharat Mission (SBM) Grant	-	-	-	-	-	-	-	-	-	10.00	-	10.00	12.00	-	12.00
Government of India Grants Total			-	837.45	837.45	-	350.00	350.00	-	351.50	351.50	10.00	565.50	575.50	12.00	279.00	291.00
GHMC REVENUES TOTAL			3,894.46	3,210.88	7,105.34	5,938.00	1,999.00	7,937.00	1,990.01	1,540.33	3,530.34	4,157.00	3,961.00	8,118.00	4,445.00	3,995.00	8,440.00

XV FC - NCAP (AQM) GRANTS

	3418011	XV FC - National Clean Air Programme (NCAP) Grant	-	-	-	-	-	-	-	-	-	-	137.00	137.00	-	140.00	140.00
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HOUSING GRANTS

	3202046	Housing Grants	-	185.00	185.00	-	500.00	500.00	-	120.03	120.03	-	300.00	300.00	-	300.00	300.00
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Greater Hyderabad Municipal Corporation
Statement Showing Account Wise Budget Estimates of Revenue & Capital Expenditure for the Financial Year 2025-26

Sl No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ADMINISTRATIVE EXPENDITURE																	
		Salaries (Charged)	610.37	-	610.37	643.00	-	643.00	350.69	-	350.69	615.40	-	615.40	664.90	-	664.90
		Pensions & Terminal Benefits (Charged)	260.20	-	260.20	293.10	-	293.10	166.63	-	166.63	300.00	-	300.00	345.00	-	345.00
		Wages (Excluding H&S)	142.41	-	142.41	175.00	-	175.00	81.70	-	81.70	160.00	-	160.00	140.00	-	140.00
		Establishment Expenditure	35.26	-	35.26	47.90	-	47.90	19.87	-	19.87	37.00	-	37.00	39.00	-	39.00
		Office Expenditure	122.16	16.05	138.21	172.00	32.00	204.00	79.81	5.87	85.69	162.10	27.40	189.50	164.60	45.90	210.50
		Election Expenditure	26.99	-	26.99	36.00	-	36.00	18.34	-	18.34	30.00	-	30.00	40.00	-	40.00
		Health & Sanitation	525.89	17.77	543.66	570.00	28.00	598.00	280.40	11.23	291.64	573.00	2.00	575.00	597.00	3.00	600.00
		Transport	107.84	0.20	108.05	140.00	-	140.00	51.76	0.97	52.73	90.00	-	90.00	105.00	-	105.00
		Solid Waste Management	34.94	615.73	650.67	38.00	380.00	418.00	18.40	410.05	428.45	16.00	661.00	677.00	16.00	687.00	703.00
		Street Lighting	119.89	96.36	216.25	135.50	150.00	285.50	71.51	57.70	129.21	141.00	142.00	283.00	158.00	186.00	344.00
		Water Supply & Sewerage lines	102.68	39.95	142.63	115.00	72.00	187.00	0.96	4.60	5.57	102.00	6.00	108.00	102.00	5.00	107.00
		Sports/Play Grounds	2.04	22.62	24.66	5.00	15.00	20.00	1.12	12.67	13.79	5.00	25.00	30.00	7.00	20.00	27.00
		Public Toilets	11.72	2.15	13.87	20.00	20.00	40.00	3.41	1.24	4.64	20.00	7.00	27.00	22.00	15.00	37.00
		Model Markets/Fish Markets	-	2.27	2.27	-	5.00	5.00	-	0.38	0.38	-	10.00	10.00	-	10.00	10.00
		Dhobi Ghats	-	0.72	0.72	-	1.00	1.00	-	0.26	0.26	-	9.00	9.00	-	10.00	10.00
		Graveyards/Burial Grounds	1.64	30.81	32.45	2.00	20.00	22.00	2.00	10.30	12.30	5.00	20.00	25.00	5.00	21.00	26.00
		UCD/MEPMA	12.75	-	12.75	12.00	-	12.00	4.34	-	4.34	20.00	-	20.00	20.00	-	20.00
		Other Expenditure	1.46	3.33	4.79	8.00	12.00	20.00	1.51	5.34	6.85	7.10	22.00	29.10	7.60	32.00	39.60
		Engineering (Maintenance)	143.16	43.76	186.93	160.50	79.00	239.50	106.04	38.55	144.58	209.00	100.00	309.00	205.00	109.00	314.00

Engineering Projects (H-CITI)	-	1,859.52	1,859.51	-	1,370.00	1,370.00	-	852.37	852.37	-	1,344.00	1,344.00	-	1,237.00	1,237.00
H CITI ROADS (SRDP)	-	523.89	523.89	-	880.00	880.00	-	186.75	186.75	-	600.00	600.00	-	650.00	650.00
H CITI ROAD MAINTENANCE (CRMP)	-	176.54	176.54	-	105.00	105.00	-	38.46	38.46	-	155.00	155.00	-	185.00	185.00
H CITI NALAS/DRAINS (SNDP)	-	161.72	161.72	-	150.00	150.00	-	36.27	36.27	-	175.00	175.00	-	200.00	200.00
Urban Biodiversity/Parks	51.12	40.52	91.64	89.00	110.00	199.00	28.25	35.17	63.41	101.00	80.00	181.00	102.00	106.00	208.00
Water Harvesting	0.01	0.00	0.02	1.00	1.00	2.00	-	-	-	1.00	40.00	41.00	2.00	70.00	72.00
Conservation & Protection of Lakes/Heritage Structures	0.01	146.87	146.87	5.00	175.00	180.00	0.04	44.46	44.50	4.00	140.00	144.00	5.00	168.00	173.00
FINANCE (DEBT) SERVICES	584.34	423.03	1,007.37	790.00	874.00	1,664.00	347.27	710.28	1,057.55	1,275.40	678.60	1,954.00	1,252.90	680.10	1,933.00
GHMC TOTAL EXPENDITURE	2,896.90	4,223.80	7,120.70	3,458.00	4,479.00	7,937.00	1,634.05	2,462.93	4,096.98	3,874.00	4,244.00	8,118.00	4,000.00	4,440.00	8,440.00

XV FC - NCAP (AQM) GRANTS	-	-	-	-	-	-	-	-	-	-	137.00	137.00	-	140.00	140.00
HOUSING	-	107.07	107.07	-	500.00	500.00	-	82.78	82.78	-	300.00	300.00	-	300.00	300.00

Greater Hyderabad Municipal Corporation
Statement Showing Account Wise Budget Estimates of Revenue & Capital Expenditure for the Financial Year 2025-26

Sl No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	611	Salaries (Charged)															
1	2101001	Basic Pay	376.31	-	376.31	390.00	-	390.00	215.07	-	215.07	390.00	-	390.00	400.00	-	400.00
2	2101002	Dearness Allowance	91.97	-	91.97	80.00	-	80.00	51.07	-	51.07	85.00	-	85.00	100.00	-	100.00
3	2101003	House Rent Allowance	84.07	-	84.07	90.00	-	90.00	49.66	-	49.66	80.00	-	80.00	100.00	-	100.00
4	2101004	CCA	6.50	-	6.50	10.00	-	10.00	3.80	-	3.80	7.00	-	7.00	10.00	-	10.00
5	2101005	Conveyance & Other Allowance	5.47	-	5.47	8.00	-	8.00	2.84	-	2.84	5.00	-	5.00	5.00	-	5.00
6	2101006	Interim Relief	7.88	-	7.88	4.00	-	4.00	9.95	-	9.95	12.00	-	12.00	11.00	-	11.00
7	2101007	Surrender of Earned Leave	3.00	-	3.00	5.00	-	5.00	2.34	-	2.34	4.80	-	4.80	4.80	-	4.80
8	2101011	Washing allowance	0.04	-	0.04	0.10	-	0.10	0.03	-	0.03	0.05	-	0.05	0.05	-	0.05
9	2101013	Dirty allowance	0.20	-	0.20	0.20	-	0.20	0.26	-	0.26	0.20	-	0.20	0.20	-	0.20
10	2101014	Subsistence allowance	0.06	-	0.06	5.00	-	5.00	0.01	-	0.01	0.50	-	0.50	1.00	-	1.00
11	2101015	P H C allowance	0.21	-	0.21	0.20	-	0.20	0.17	-	0.17	0.25	-	0.25	0.25	-	0.25
12	2101016	Special Pay	0.52	-	0.52	1.00	-	1.00	0.22	-	0.22	0.40	-	0.40	0.40	-	0.40
13	2101017	Personal Pay	0.08	-	0.08	0.20	-	0.20	0.05	-	0.05	0.10	-	0.10	0.10	-	0.10
14	2102012	Special Allowance	0.14	-	0.14	0.20	-	0.20	0.03	-	0.03	0.10	-	0.10	0.10	-	0.10
15	2104006	Employer Contribution for NPS	33.93	-	33.93	49.10	-	49.10	15.20	-	15.20	30.00	-	30.00	32.00	-	32.00
		Salaries Total	610.37	-	610.37	643.00	-	643.00	350.69	-	350.69	615.40	-	615.40	664.90	-	664.90

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	612	Pensions & Terminal Benefits (Charged)															
16	2103001	Service Pension	190.80	-	190.80	210.00	-	210.00	116.90	-	116.90	220.00	-	220.00	240.00	-	240.00
17	2103002	Family Pension	31.54	-	31.54	32.00	-	32.00	19.17	-	19.17	32.00	-	32.00	35.00	-	35.00
18	2103003	Anticipatory / Provisional Pension	0.01	-	0.01	0.10	-	0.10	-	-	-	1.00	-	1.00	1.00	-	1.00
19	2104001	Earned Leave Encashment on Retirement	6.64	-	6.64	6.00	-	6.00	5.13	-	5.13	9.00	-	9.00	14.00	-	14.00
20	2104002	Death cum Retirement Gratuity	17.66	-	17.66	20.00	-	20.00	14.46	-	14.46	20.00	-	20.00	35.00	-	35.00
21	2104003	Commuted Pension	13.55	-	13.55	25.00	-	25.00	10.97	-	10.97	17.80	-	17.80	19.80	-	19.80
22		Funeral Expenses	-	-	-	-	-	-	-	-	-	0.20	-	0.20	0.20	-	0.20
		Pensions & Terminal Benefits Total	260.20	-	260.20	293.10	-	293.10	166.63	-	166.63	300.00	-	300.00	345.00	-	345.00
	613	Wages															
23	2101012	Wages to Workers through Placement Agencies (Others/SFAs)	70.40	-	70.40	80.00	-	80.00	46.96	-	46.96	90.00	-	90.00	95.00	-	95.00
24	2101021	Outsource Agencies Wages (I.T. Professionals)	28.53	-	28.53	45.00	-	45.00	15.03	-	15.03	30.00	-	30.00	35.00	-	35.00
25	2101022	Wages to Workers through Placement Agencies - (Security Guards, EVDM)	43.48	-	43.48	50.00	-	50.00	19.70	-	19.70	40.00	-	40.00	10.00	-	10.00
		Wages Total	142.41	-	142.41	175.00	-	175.00	81.70	-	81.70	160.00	-	160.00	140.00	-	140.00
	614	Establishment Expenditure															
26	2101009	Honorarium & Allowances to Corporators	-	-	-	3.00	-	3.00	0.73	-	0.73	2.50	-	2.50	2.50	-	2.50
27	2101010	Honorarium - others	4.42	-	4.42	4.00	-	4.00	0.67	-	0.67	1.00	-	1.00	1.00	-	1.00
28	2103004	Old Age Pension	-	-	-	0.10	-	0.10	-	-	-	-	-	-	-	-	-

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
29	2102001	Leave Travel Concession	0.02	-	0.02	-	-	-	-	-	-	-	-	-	-	-	-
30	2102002	Medical Reimbursement	2.91	-	2.91	5.50	-	5.50	1.60	-	1.60	2.50	-	2.50	2.50	-	2.50
31	2102006	Workmen Compensations	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	-	-	-	-	-	-
32	2102008	Concession in Bus-Pass	-0.00	-	-0.00	0.10	-	0.10	-	-	-	-	-	-	-	-	-
33	2102010	Educational Concession & Scholarships	0.04	-	0.04	0.10	-	0.10	0.02	-	0.02	-	-	-	-	-	-
34	2102015	Liveries to Employees and Staff	2.82	-	2.82	5.90	-	5.90	0.65	-	0.65	3.00	-	3.00	3.00	-	3.00
35	2102016	Performance Incentives	0.01	-	0.01	0.10	-	0.10	0.00	-	0.00	-	-	-	-	-	-
36	2102017	Health & Medical Insurance	21.91	-	21.91	23.00	-	23.00	15.19	-	15.19	23.00	-	23.00	25.00	-	25.00
37	2104005	Leave Salary & Pension Contribution	3.14	-	3.14	6.00	-	6.00	1.00	-	1.00	5.00	-	5.00	5.00	-	5.00
		Establishment Expenditure Total	35.26	-	35.26	47.90	-	47.90	19.87	-	19.87	37.00	-	37.00	39.00	-	39.00
	621	Office Expenditure															
38	2201003	Insurance for Vehicles/Equipment	0.09	-	0.09	0.50	-	0.50	0.05	-	0.05	0.50	-	0.50	0.50	-	0.50
39	2201101	Office Electricity (CC) Charges	4.54	-	4.54	6.00	-	6.00	1.60	-	1.60	4.00	-	4.00	4.00	-	4.00
40	2201102	Office Water Charges	0.33	-	0.33	0.50	-	0.50	0.24	-	0.24	0.50	-	0.50	0.50	-	0.50
41	2201201	Office Telephone, Mobiles, Faxes and Leased Lines	4.31	-	4.31	8.00	-	8.00	4.03	-	4.03	7.00	-	7.00	7.00	-	7.00
42	2202001	Newspapers & Journals	0.16	-	0.16	0.30	-	0.30	0.08	-	0.08	0.30	-	0.30	0.30	-	0.30
43	2202101	Printing & Stationery	3.80	-	3.80	3.00	-	3.00	3.98	-	3.98	5.00	-	5.00	5.00	-	5.00
44	2202103	Computer Consumables	0.97	-	0.97	2.00	-	2.00	0.37	-	0.37	1.00	-	1.00	1.00	-	1.00
45	2202104	Service postage	0.00	-	0.00	0.10	-	0.10	0.00	-	0.00	0.10	-	0.10	0.10	-	0.10
46	2203001	Traveling and Study Tours	0.26	-	0.26	0.50	-	0.50	0.11	-	0.11	0.50	-	0.50	0.50	-	0.50

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
47	2203004	Hiring Charges for Light Vehicles (Officers CAR	19.48	-	19.48	21.00	-	21.00	10.10	-	10.10	20.00	-	20.00	20.00	-	20.00
48	2205101	Legal Fees	2.83	-	2.83	4.00	-	4.00	6.21	-	6.21	10.00	-	10.00	10.00	-	10.00
49	2205104	Compensations Ordered by Courts	0.06	-	0.06	2.00	-	2.00	0.37	-	0.37	1.00	-	1.00	1.00	-	1.00
50	2205201	Consultancy Charges	16.80	-	16.80	17.00	-	17.00	6.28	-	6.28	12.00	-	12.00	12.00	-	12.00
51	2205202	Other Professional Charges	0.04	-	0.04	0.10	-	0.10	0.05	-	0.05	0.10	-	0.10	0.10	-	0.10
52	2206001	Advertisement / Announcements	5.99	-	5.99	5.00	-	5.00	5.70	-	5.70	10.00	-	10.00	10.00	-	10.00
53	2206004	Hospitality Expenses	1.23	-	1.23	2.00	-	2.00	0.69	-	0.69	1.50	-	1.50	2.00	-	2.00
54	2206005	Organisation of Festivals/State Festivals	28.58	-	28.58	62.00	-	62.00	24.26	-	24.26	60.00	-	60.00	40.00	-	40.00
55	N H	Temporary Lighting - Organisation of Festivals/State	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	20.00
56	2206006	Meetings, Seminars, Conferences, Exhibitions, etc	7.73	-	7.73	3.00	-	3.00	3.74	-	3.74	5.00	-	5.00	6.00	-	6.00
57	2206102	Subscriptions & Membership Fees	0.10	-	0.10	0.10	-	0.10	0.06	-	0.06	0.10	-	0.10	0.10	-	0.10
58	2208001	Miscellaneous Expenses	15.32	-	15.32	15.00	-	15.00	8.31	-	8.31	11.00	-	11.00	9.00	-	9.00
59	2208002	Petty Contingent Expenses	0.19	-	0.19	0.70	-	0.70	0.09	-	0.09	-	-	-	-	-	-
60	2208003	Exgratia	0.04	-	0.04	1.00	-	1.00	0.04	-	0.04	0.50	-	0.50	0.50	-	0.50
61	2208005	Unforeseen Contingencies	2.14	-	2.14	5.00	-	5.00	0.05	-	0.05	1.00	-	1.00	1.00	-	1.00
62	2301005	Fuel for Staff Vehicles	5.92	-	5.92	9.90	-	9.90	2.85	-	2.85	6.00	-	6.00	8.00	-	8.00
63	2305108	Repairs and Maintenance	0.60	-	0.60	-	-	-	0.11	-	0.11	1.00	-	1.00	1.00	-	1.00
64	2305901	Repairs and Maintenance to Furniture, Fixtures and	0.06	-	0.06	0.30	-	0.30	0.04	-	0.04	0.50	-	0.50	0.50	-	0.50
65	4120066	Roof Top Solar Power Generation Plant	-	-	-	-	1.00	1.00	-	-	-	-	1.00	1.00	-	2.00	2.00
66	4120081	Purchase of Office Equipment	-	0.76	0.76	-	1.50	1.50	-	0.23	0.23	-	2.00	2.00	-	3.50	3.50

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
67	4120091	Purchase of New Furniture	-	3.15	3.15	-	10.00	10.00	-	0.88	0.88	-	2.00	2.00	-	4.00	4.00
68	4120092	Purchase of Fixtures and Fittings	-	0.82	0.82	-	2.50	2.50	-	0.29	0.29	-	2.40	2.40	-	2.40	2.40
69	2305902	Repairs and Maintenance to Computers & Net Work	0.59	-	0.59	3.00	-	3.00	0.41	-	0.41	2.00	-	2.00	3.00	-	3.00
70	4120082	Purchase and Installation of Computers, Servers & Net	-	5.85	5.85	-	9.00	9.00	-	2.93	2.93	-	6.00	6.00	-	8.00	8.00
71	4120089	e-Governance Expenditure (GIS/Others)	-	5.48	5.48	-	6.00	6.00	-	1.55	1.55	-	14.00	14.00	-	22.00	22.00
72	4120090	ERP Licenses/ATS/ Implementation	-	-	-	-	2.00	2.00	-	-	-	-	-	-	-	4.00	4.00
73	N H	Property Tax	-	-	-	-	-	-	-	-	-	1.50	-	1.50	1.50	-	1.50
		Office Expenditure Total	122.16	16.05	138.21	172.00	32.00	204.00	79.81	5.87	85.69	162.10	27.40	189.50	164.60	45.90	210.50
	623	Election Expenditure															
74	2501001	Local Body Elections	2.87	-	2.87	10.00	-	10.00	-	-	-	-	-	-	35.00	-	35.00
75	2501002	MLA/MP Elections	24.12	-	24.12	26.00	-	26.00	18.34	-	18.34	30.00	-	30.00	5.00	-	5.00
		Election Expenditure Total	26.99	-	26.99	36.00	-	36.00	18.34	-	18.34	30.00	-	30.00	40.00	-	40.00

HEALTH & SANITATION

76	2101023	Wages to Sanitation Workers Through Contractors/Societies	423.23	-	423.23	450.00	-	450.00	227.13	-	227.13	440.00	-	440.00	440.00	-	440.00
77	2101024	Wages to Entomology Workers Through Contractors/Societies	52.08	-	52.08	50.00	-	50.00	30.17	-	30.17	50.00	-	50.00	52.00	-	52.00
78	2304003	Rent and Hire of Mechanical Sweeping Services	22.82	-	22.82	17.00	-	17.00	6.75	-	6.75	15.00	-	15.00	17.00	-	17.00
79	2308009	Prevention of Epidemics	0.02	-	0.02	1.00	-	1.00	-	-	-	-	-	-	-	-	-
80	2308011	Expenses on Unclaimed Dead Bodies	0.66	-	0.66	0.75	-	0.75	0.37	-	0.37	0.75	-	0.75	0.75	-	0.75
81	2308012	Control of Stray Animals	13.52	-	13.52	19.00	-	19.00	7.95	-	7.95	16.00	-	16.00	19.00	-	19.00
82	2308013	Sanitation / Conservancy Tools, Material and Expenses	6.52	-	6.52	9.50	-	9.50	4.55	-	4.55	16.00	-	16.00	20.00	-	20.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
83	2308016	Maintenance of Slaughter Houses	0.09	-	0.09	0.75	-	0.75	0.05	-	0.05	0.75	-	0.75	1.25	-	1.25
84	N H	Special Sanitation - Hiring of Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	1.50	-	1.50
85	N H	Special Sanitation - Temporary Toilets	-	-	-	-	-	-	-	-	-	-	-	-	1.50	-	1.50
86	2502002	Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	5.65	-	5.65	20.00	-	20.00	2.91	-	2.91	9.50	-	9.50	17.00	-	17.00
87	2502012	Urban Dengue Eradication - Purchase of Materials, Tools, Oils, etc	1.29	-	1.29	2.00	-	2.00	0.53	-	0.53	2.00	-	2.00	2.00	-	2.00
88	4120028	Modemisation of Slaughter Houses	-	0.49	0.49	-	3.00	3.00	-	-	-	-	2.00	2.00	-	3.00	3.00
89	4120039	Annapurna - Rs.5 Meal Programme	-	17.28	17.28	-	25.00	25.00	-	11.23	11.23	23.00	-	23.00	25.00	-	25.00
		Health & Sanitation Total	525.89	17.77	543.66	570.00	28.00	598.00	280.40	11.23	291.64	573.00	2.00	575.00	597.00	3.00	600.00
Transport																	
90	2305302	Repairs and Maintenance to - Light Vehicles	-	-	-	2.00	-	2.00	0.24	0	0.24	1.00	-	1.00	1.00	-	1.00
91	4120071	Purchase of New Heavy Vehicles	-	-	-	1.50	-	1.50	-	0.97	0.97	6.00	-	6.00	1.00	-	1.00
92	4120072	Purchase of New Light Vehicles	-	0.20	0.20	1.50	-	1.50	-	-	-	-	-	-	12.00	-	12.00
93	2301003	Fuel for Light Vehicles	5.83	-	5.83	5.00	-	5.00	4.73	-	4.73	8.00	-	8.00	9.00	-	9.00
94	2301004	Fuel for Heavy Vehicles	45.42	-	45.42	65.00	-	65.00	23.54	-	23.54	45.00	-	45.00	50.00	-	50.00
95	2305301	Repairs and Maintenance to - Heavy Vehicles	8.49	-	8.49	15.00	-	15.00	4.42	-	4.42	6.00	-	6.00	7.00	-	7.00
96	2304001	Rent and Hire Chares of Vehicles and Machinery	48.10	-	48.10	50.00	-	50.00	18.82	-	18.82	24.00	-	24.00	25.00	-	25.00
		Transport Total	107.84	0.20	108.05	140.00	-	140.00	51.76	0.97	52.73	90.00	-	90.00	105.00	-	105.00
Solid Waste Management																	
97	2305120	Swatch Autos EMIs	6.43	0.41	6.84	8.00		8.00	6.38	1.96	8.34	16.00	-	16.00	16.00		16.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
98	2308015	Maintenance of Garbage Dumping Yards / Transfer Stations	28.51	-	28.51	30.00		30.00	12.02	-	12.02	-	15.00	15.00	-	15.00	15.00
99	4120087	Twin Bins	-	5.20	5.20		5.00	5.00	-	0.20	0.20		3.00	3.00		4.00	4.00
100	4120012	Construction & Improvements of Garbage Dumping Yards & Transfer Stations - Treatment & Disposal, Dump Capping and T & D Facility, C&D Wastage etc.	-	430.15	430.15		35.13	35.13	-	26.56	26.56		50.00	50.00		52.00	52.00
101	4120075	Tipping Fee - Treatment & Disposal of MSW	-	90.44	90.44		116.89	116.89	-	176.44	176.44		250.00	250.00		250.00	250.00
102	4120076	Tipping Fee - Collection Transportation of MSW	-	88.06	88.06		136.91	136.91	-	196.41	196.41		260.00	260.00		286.00	286.00
103	4120077	Tipping Fee - C&D Waste Management	-	0.36	0.36		6.04	6.04	-	7.42	7.42		9.00	9.00		6.00	6.00
104	4120078	Treatment of Legacy leachate at Jawahar Nagar & IE	-	0.15	0.15		79.54	79.54	-	0.10	0.10		72.00	72.00		72.00	72.00
105	4120080	IMSWM-EPTRI and Other Contingencies	-	0.96	0.96		0.49	0.49	-	0.96	0.96		2.00	2.00		2.00	2.00
		Solid Waste Management Total	34.94	615.73	650.67	38.00	380.00	418.00	18.40	410.05	428.45	16.00	661.00	677.00	16.00	687.00	703.00
		Street Lighting/Electrical Section															
106	2301001	Power Charges For Street Lighting	110.87	-	110.87	120.00	-	120.00	64.20	-	64.20	125.00	-	125.00	140.00	-	140.00
108	2305009	Repairs and Maintenance to Street Lighting	9.02	-	9.02	15.00	-	15.00	7.21	-	7.21	15.00	-	15.00	17.00	-	17.00
109	4120061	Erecting and Installation of Modern Lighting on Major	-	79.41	79.41	-	112.00	112.00	-	44.39	44.39	-	112.00	112.00	-	140.00	140.00
110	4120062	Erecting and Installation of Modern Lighting in Minor	-	5.57	5.57	-	8.00	8.00	-	6.38	6.38	-	16.00	16.00	-	16.00	16.00
111	2305008	Repairs and Maintenance of Traffic Signals	-	-	-	0.50	-	0.50	0.10	-	0.10	1.00	-	1.00	1.00	-	1.00
112	4120047	Traffic Signals & Signage	-	11.37	11.37	-	30.00	30.00	-	6.94	6.94	-	14.00	14.00	-	30.00	30.00
113		Street Lighting Total	119.89	96.36	216.25	135.50	150.00	285.50	71.51	57.70	129.21	141.00	142.00	283.00	158.00	186.00	344.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Water Supply & Sewerage lines															
114	4120054	Construction & Improvements of Sewerage Lines	-	39.91	39.91	-	70.00	70.00	-	4.60	4.60	-	6.00	6.00	-	5.00	5.00
115	4120058	Laying of Water Supply Lines	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-
116	4120097	RO Plants	-	0.04	0.04	-	1.00	1.00	-	-	-	-	-	-	-	-	-
117	2308019	Water Supply Maintenance	1.79	-	1.79	2.00	-	2.00	0.96	-	0.96	2.00	-	2.00	2.00	-	2.00
118	2305006	Repairs and Maintenance to Underground Drains (Sewerage Lines)	100.89	-	100.89	13.00	-	13.00	-	-	-	-	-	-	-	-	-
119	2308021	HMWSSB - ESCROW	-	-	-	100.00	-	100.00	-	-	-	100.00	-	100.00	100.00	-	100.00
		Water Supply & Sewerage lines Total	102.68	39.95	142.63	115.00	72.00	187.00	0.96	4.60	5.57	102.00	6.00	108.00	102.00	5.00	107.00
		Sports/Play Grounds															
120	2305105	Repairs and Maintenance to Play Grounds	1.10	-	1.10	3.00	-	3.00	0.39	-	0.39	2.00	-	2.00	3.00	-	3.00
121	2305106	Repairs and Maintenance to Swimming Pools	0.74	-	0.74	1.00	-	1.00	0.59	-	0.59	2.00	-	2.00	2.00	-	2.00
122	2502009	Summer/Winter Coaching Camps	0.19	-	0.19	1.00	-	1.00	0.14	-	0.14	1.00	-	1.00	2.00	-	2.00
123	4120018	Construction & Improvements of Playgrounds / Stadia	-	14.49	14.49	-	8.00	8.00	-	10.49	10.49	-	20.00	20.00	-	15.00	15.00
124	4120085	Purchase of Play and Sports Equipment	-	8.13	8.13	-	7.00	7.00	-	2.18	2.18	-	5.00	5.00	-	5.00	5.00
		Sports/Play Grounds Total	2.04	22.62	24.66	5.00	15.00	20.00	1.12	12.67	13.79	5.00	25.00	30.00	7.00	20.00	27.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Public Toilets															
125	2305109	Repairs and Maintenance to Public Toilets	11.72	-	11.72	20.00	-	20.00	3.41	-	3.41	20.00	-	20.00	20.00	-	20.00
126	4120026	Construction & Improvements of Public Latrines & Urinals	-	1.77	1.77	-	10.00	10.00	-	1.12	1.12	-	5.00	5.00	-	10.00	10.00
127	4120067	Installation of SHE toilets	-	0.39	0.39	-	10.00	10.00	-	0.12	0.12	-	2.00	2.00	-	5.00	5.00
128	NH	Temporary Toilets	-	-	-	-	-	-	-	-	-	-	-	-	2.00	-	2.00
		Public Toilets Total	11.72	2.15	13.87	20.00	20.00	40.00	3.41	1.24	4.64	20.00	7.00	27.00	22.00	15.00	37.00
		Markets/Model Markets															
129	4120038	Construction & Improvements of Fish Markets	-	-	-	-	-	-	-	0.21	0.21	-	0.50	0.50	-	0.50	0.50
130	4120040	Construction of Model Market	-	2.27	2.27	-	5.00	5.00	-	0.17	0.17	-	9.50	9.50	-	9.50	9.50
		Markets/Model Markets Total	-	2.27	2.27	-	5.00	5.00	-	0.38	0.38	-	10.00	10.00	-	10.00	10.00
		Dhobi Ghats															
132	4120057	Construction & Improvements of Dhobi Ghats	-	0.72	0.72	-	1.00	1.00	-	0.26	0.26	-	9.00	9.00	-	10.00	10.00
		Dhobi Ghats Total	-	0.72	0.72	-	1.00	1.00	-	0.26	0.26	-	9.00	9.00	-	10.00	10.00
		Graveyards/Burial Grounds															
133	2305115	Repairs and Maintenance to Burial Grounds	1.64	-	1.64	2.00	-	2.00	2.00	-	2.00	5.00	-	5.00	5.00	-	5.00
134	4120027	Construction & Improvements of Burial Grounds/Crematoria	-	30.81	30.81	-	20.00	20.00	-	10.30	10.30	-	20.00	20.00	-	21.00	21.00
		Graveyards Total	1.64	30.81	32.45	2.00	20.00	22.00	2.00	10.30	12.30	5.00	20.00	25.00	5.00	21.00	26.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Urban Community Development/UCD/MEPMA																	
135	2502007	Community Organisation/Mobilisation/ Capacity Building	5.98	-	5.98	3.85	-	3.85	2.27	-	2.27	5.50	-	5.50	5.50	-	5.50
136	2502015	Information Education (IEC) & Public Awareness Programme	0.01	-	0.01	0.15	-	0.15	-	-	-	1.50	-	1.50	1.50	-	1.50
137	2502011	Aasara for Old Age / Senior Citizens	0.61	-	0.61	0.50	-	0.50	0.61	-	0.61	2.00	-	2.00	2.00	-	2.00
138	2502013	Vikasam for Definitely Disabled (PWD's)	0.24	-	0.24	1.25	-	1.25	0.12	-	0.12	1.00	-	1.00	1.00	-	1.00
139	2502014	Repairs and Maintenance to Night Shelter	0.56	-	0.56	0.75	-	0.75	0.11	-	0.11	4.00	-	4.00	4.00	-	4.00
140	2502016	Aids & Appliances	-	-	-	1.50	-	1.50	-	-	-	4.00	-	4.00	4.00	-	4.00
141	2503003	Disbursements to T&S / DWCUA & Self Help Groups under SJSR	5.36	-	5.36	4.00	-	4.00	1.24	-	1.24	2.00	-	2.00	2.00	-	2.00
		UCD/MEPMA Total	12.75	-	12.75	12.00	-	12.00	4.34	-	4.34	20.00	-	20.00	20.00	-	20.00
Other Expenditure																	
142	2308005	Preparation of RDPs / Maps, Drawings & Plans	-	-	-	0.20	-	0.20	-	-	-	0.30	-	0.30	0.20	-	0.20
143	2308006	Naming & Numbering of Streets	-	-	-	1.00	-	1.00	0.01	-	0.01	1.00	-	1.00	1.00	-	1.00
144	2308007	Demolish & Dismantling Expenses	2.08	-	2.08	2.80	-	2.80	1.41	-	1.41	2.80	-	2.80	2.40	-	2.40
145	2308008	Quality Control Expenses	-2.08	-	-2.08	2.00	-	2.00	-	-	-	2.00	-	2.00	2.00	-	2.00
146	2407001	Miscellaneous Bank Charges	0.13	-	0.13	1.00	-	1.00	0.06	-	0.06	0.50	-	0.50	1.00	-	1.00
147	2806099	Miscellaneous Works (R)	1.33	-	1.33	1.00	-	1.00	0.03	-	0.03	0.50	-	0.50	1.00	-	1.00
148	4120059	Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	0.49	0.49	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00
149	4120064	Construction of Busways	-	0.50	0.50	-	2.00	2.00	-	-	-	-	2.00	2.00	-	2.00	2.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
150	4120093	Miscellaneous Works	-	-	-	-	1.00	1.00	-	-	-	-	1.00	1.00	-	1.00	1.00
151	4120096	Deposit Works	-	0.06	0.06	-	8.00	8.00	-	-	-	-	8.00	8.00	-	8.00	8.00
152	4604001	Advance to Suppliers	-	2.27	2.27	-	-	-	-	4.34	4.34	-	10.00	10.00	-	20.00	20.00
		Other Expenditure Total	1.46	3.33	4.79	8.00	12.00	20.00	1.51	5.34	6.85	7.10	22.00	29.10	7.60	32.00	39.60
Engineering (Maintenance)																	
153	2305001	Repairs and Maintenance of Major Roads & Pavements	12.89	-	12.89	25.00	-	25.00	17.41	-	17.41	30.00	-	30.00	30.00	-	30.00
154	2305002	Repairs and Maintenance to Minor Roads	32.50	-	32.50	50.00	-	50.00	31.91	-	31.91	64.00	-	64.00	65.00	-	65.00
155	2305003	Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.45	-	0.45	2.00	-	2.00	0.15	-	0.15	2.00	-	2.00	2.00	-	2.00
156	2305021	Road cutting restoration	4.79	-	4.79	12.00	-	12.00	2.89	-	2.89	10.00	-	10.00	15.00	-	15.00
157	2305910	Road Marking	-	-	-	0.50	-	0.50	-	-	-	1.00	-	1.00	1.00	-	1.00
158	4120044	Footpaths and Table Drains	-	8.88	8.88	-	25.00	25.00	-	6.26	6.26	-	20.00	20.00	-	20.00	20.00
159	4120045	Junction Improvements	-	1.22	1.22	-	10.00	10.00	-	4.34	4.34	-	30.00	30.00	-	45.00	45.00
160	2305007	Repairs and Maintenance to Storm Water Drains	78.35	-	78.35	60.00	-	60.00	41.79	-	41.79	75.00	-	75.00	80.00	-	80.00
161	2305205	Repairs and Maintenance to - Buildings(Civil)	13.85	-	13.85	10.00	-	10.00	11.05	-	11.05	25.00	-	25.00	10.00	-	10.00
162	4120023	Construction & Improvements of Community Buildings & Function Halls	-	28.24	28.24	-	30.00	30.00	-	22.63	22.63	-	40.00	40.00	-	29.00	29.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
163	2305911	Repairs and Maintenance to Office Building Electrical Fittings	0.32	-	0.32	1.00	-	1.00	0.84	-	0.84	2.00	-	2.00	2.00	-	2.00
164	4120021	Construction & Improvements of Office Buildings	-	5.42	5.42	-	14.00	14.00	-	5.32	5.32	-	10.00	10.00	-	15.00	15.00
		Engineering (Maintenance) Total	143.16	43.76	186.93	160.50	79.00	239.50	106.04	38.55	144.58	209.00	100.00	309.00	205.00	109.00	314.00
Engineering Projects (H-CITI)																	
165	4120031	Construction & Improvements of Bridges, ROB, RUB & Culverts	-	20.32	20.32	-	40.00	40.00	-	7.96	7.96	-	30.00	30.00	-	40.00	40.00
166	4120041	Major Road Development / Upgradation	-	89.50	89.50	-	100.00	100.00	-	78.22	78.22	-	150.00	150.00	-	150.00	150.00
167	4120032	Construction and Improvements of Flyovers	-	0.64	0.64	-	2.00	2.00	-	-	-	-	-	-	-	-	-
168	4120034	Construction and Improvements of Subways and Foot over Bridges	-	-	-	-	10.00	10.00	-	2.71	2.71	-	10.00	10.00	-	10.00	10.00
169	4120042	Minor Roads Development/Upgradation	-	383.35	383.35	-	278.00	278.00	-	338.87	338.87	-	440.00	440.00	-	360.00	360.00
170	4120043	Road Widening	-	14.81	14.81	-	-	-	-	1.94	1.94	-	6.00	6.00	-	6.00	6.00
171	4120051	Construction & Improvement of Major Storm Water Drains	-	90.72	90.72	-	60.00	60.00	-	47.16	47.16	-	115.00	115.00	-	78.00	78.00
172	4120052	Construction & Improvements of Minor Storm Water Drains	-	129.89	129.89	-	110.00	110.00	-	92.65	92.65	-	143.00	143.00	-	130.00	130.00
173	4120011	Land Acquisition	-	975.30	975.30	-	700.00	700.00	-	188.46	188.46	-	300.00	300.00	-	283.00	283.00
174	4604002	Advances to Utility Shifting / Other Govt. Departments , etc.	-	154.97	154.97	-	70.00	70.00	-	94.41	94.41	-	150.00	150.00	-	180.00	180.00
		Engineering Projects (H-CITI)	-	1,859.52	1,859.51	-	1,370.00	1,370.00	-	852.37	852.37	-	1,344.00	1,344.00	-	1,237.00	1,237.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
175	643-2	H CITI ROADS	-	523.89	523.89	-	880.00	880.00	-	186.75	186.75	-	600.00	600.00	-	650.00	650.00
176	643-3	H CITI ROAD MAINTENANCE	-	176.54	176.54	-	105.00	105.00	-	38.46	38.46	-	155.00	155.00	-	185.00	185.00
177	644/1	H CITI NALAS/DRAINS	-	161.72	161.72	-	150.00	150.00	-	36.27	36.27	-	175.00	175.00	-	200.00	200.00
GREEN BUDGET																	
		Urban Biodiversity/Parks															
178	2305101	Repairs and Maintenance to City Level Parks	2.77	-	2.77	15.00	-	15.00	0.77	-	0.77	12.00	-	12.00	15.00	-	15.00
179	2305103	Repairs and Maintenance to Colony Parks	27.88	-	27.88	30.00	-	30.00	18.68	-	18.68	45.00	-	45.00	30.00	-	30.00
180	2305112	Avenue and Other Plantations	12.29	-	12.29	30.00	-	30.00	3.57	-	3.57	20.00	-	20.00	30.00	-	30.00
181	2305113	Traffic islands/ Central Media	3.44	-	3.44	5.00	-	5.00	3.04	-	3.04	15.00	-	15.00	15.00	-	15.00
182	2308020	Branch Pruning & Removal	2.32	-	2.32	5.00	-	5.00	1.01	-	1.01	5.00	-	5.00	7.00	-	7.00
183	4120014	Construction & Improvements of City Level Parks & Plantations	-	9.28	9.28	-	15.00	15.00	-	3.66	3.66	-	12.00	12.00	-	15.00	15.00
184	4120015	Construction & Improvements of Colony Parks	-	18.58	18.58	-	60.00	60.00	-	20.99	20.99	-	38.00	38.00	-	51.00	51.00
185	4120016	Construction & Improvements of Traffic Islands /Central Media & Plantations	-	4.29	4.29	-	15.00	15.00	-	7.11	7.11	-	15.00	15.00	-	20.00	20.00
186	4120019	Raising Nursery, Purchase of Plants/ Translocation of Plants	-	8.38	8.38	-	20.00	20.00	-	3.41	3.41	-	15.00	15.00	-	20.00	20.00
187	2301002	Power Charges for Water Pumping	2.42	-	2.42	4.00	-	4.00	1.18	-	1.18	4.00	-	4.00	5.00	-	5.00
		Urban Biodiversity/Parks Total	51.12	40.52	91.64	89.00	110.00	199.00	28.25	35.17	63.41	101.00	80.00	181.00	102.00	106.00	208.00

SI No	Account Code	Account Description	Actuals 2023-24			BE 2024-25			Actuals Up to 31st Oct 24			RBE 2024-25			BE 2025-26		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Water Harvesting															
188	2305011	Rain Water Harvesting Structure	0.01	-	0.01	1.00	-	1.00	-	-	-	1.00	-	1.00	2.00	-	2.00
189	4120053	Construction & Improvements of Rainwater Harvesting Pits	-	0.00	0.00	-	1.00	1.00	-	-	-	-	40.00	40.00	-	70.00	70.00
		Water Harvesting Total	0.01	0.00	0.02	1.00	1.00	2.00	-	-	-	1.00	40.00	41.00	2.00	70.00	72.00
		Conservation & Protection of Lakes/Heritage Structures															
190	4120017	Protection of Lakes & Open Space	-	17.37	17.37	-	20.00	20.00	-	7.31	7.31	-	20.00	20.00	-	25.00	25.00
191	4120056	Conservation of Rivers/Lakes	-	128.38	128.38	-	80.00	80.00	-	37.10	37.10	-	70.00	70.00	-	83.00	83.00
196	2305206	Maintenance of Heritage Structures / Buildings	0.01	-	0.01	5.00	-	5.00	0.04	-	0.04	4.00	-	4.00	5.00	-	5.00
197	4120035	Heritage Conservation	-	1.12	1.12	-	75.00	75.00	-	0.05	0.05	-	50.00	50.00	-	60.00	60.00
		Conservation & Protection of Lakes/Heritage Structures Total	0.01	146.87	146.87	5.00	175.00	180.00	0.04	44.46	44.50	4.00	140.00	144.00	5.00	168.00	173.00
		GREEN BUDGET TOTAL	51.14	187.39	238.53	95.00	286.00	381.00	28.29	79.62	107.91	106.00	260.00	366.00	109.00	344.00	453.00
		FINANCE (DEBT) SERVICES															
198		Debt Servicing TReDS	-	-	-	-	-	-	-	-	-	731.68	-	731.68	750.00	-	750.00
199		Debt Servicing	584.34	423.03	1,007.37	790.00	874.00	1,664.00	347.27	710.28	1,057.55	543.72	678.60	1,222.32	502.90	680.10	1,183.00
		Debt Servicing Total	584.34	423.03	1,007.37	790.00	874.00	1,664.00	347.27	710.28	1,057.55	1,275.40	678.60	1,954.00	1,252.90	680.10	1,933.00
		GHMC TOTAL EXPENDITURE	2,896.90	4,223.80	7,120.70	3,458.00	4,479.00	7,937.00	1,634.05	2,462.93	4,096.98	3,874.00	4,244.00	8,118.00	4,000.00	4,440.00	8,440.00
		XV FC - NCAP (AQM) GRANTS															
	3418011	XV FC - National Clean Air Programme (NCAP) Grant	-	-	-	-	-	-	-	-	-	-	137.00	137.00	-	140.00	140.00
		HOUSING															
		HOUSING	-	107.07	107.07		500.00	500.00	-	82.78	82.78		300.00	300.00		300.00	300.00