




Budget For Year: 2024-25

Budget of Bhubaneswar Municipal Corporation

Particulars	Amount (Rs.)	%of Total	Amount (Rs.)
Opening Balnce as on 1st April 2024			6,67,69,08,580
Less- Liability towards EMD/SD/ISD/APS			34,73,38,320
Projected Opening Balance for 2024-25 (A)			6,32,95,70,260
Budget Receipts			
Revenue Receipts			
Tax Revenue	1,02,89,32,385	11.67%	
Assigned Revenue and Compensation	92,63,04,000	10.51%	
Rental Income from Municipal Properties	7,91,12,323	0.90%	
Fees and User Charges	91,38,16,582	10.37%	
Sale and Hire Charges	5,84,53,732	0.66%	
Income From Investment	15,26,41,580	1.73%	
Interest Earned	8,82,44,475	1.00%	
Other Income	57,91,856	0.07%	
Revenue Grants contributions and Subsidies	2,55,95,04,000	29.04%	
Total Revenue Receipts(B)	5,81,28,00,932	65.94%	
Capital Receipts			
Loan from OUIDF	10,00,00,000	1.13%	
Capital Grants	2,90,21,78,000	32.92%	
Total Capital Receipt(C)	3,00,21,78,000	34.06%	
Total Receipt(D)=(B+C)		100%	8,81,49,78,932
Grand Total(E)=(A+D)			15,14,45,49,192
Budgeted Expenditure			
Revenue Expenses			
Establishment Expenditure	1,05,95,77,358	10.31%	
Administrative Expenses	19,21,13,731	1.87%	
Operation and Maintenance	2,48,57,62,543	24.19%	
Interest and Finance Charges	1,30,04,470	0.13%	
Programme Expenses	3,95,22,083	0.38%	
Disbursement of Grants	1,96,36,09,000	19.11%	
Miscellaneous Expenses	5,10,99,648	0.50%	
Total Revenue Payments(F)	5,80,46,88,834	56.49%	
Capital Payments			
Acquisition and Purchase of Fixed Asset	4,47,08,38,107	43.51%	
Total Capital Payments(G)	4,47,08,38,107	43.51%	
Total Payments (H)=(F+G)		100%	10,27,55,26,941
Closing Balance(I)			4,86,90,22,252
Grand Total(J)=(H+I)			15,14,45,49,192


Commissioner
 Bhubaneswar Municipal Corporation


Chairman,
Taxation, Finance &
Accounts
 BMC


Mayor
 Bhubaneswar Municipal
 Corporation

Budget Details for Year:2024-25

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
	Revenue Receipts						
	Tax Revenue						
1100105	Holding Tax	72,61,44,122	93,82,20,466	93,82,20,466	90,80,09,767	-	90,80,09,767
1101101	Advertisement Tax - Pvt Land	2,58,02,049	4,00,56,600	4,00,56,600	4,02,34,852	-	4,02,34,852
1101110	Advertisement Tax - Govt land	5,28,46,571	8,02,20,000	8,02,20,000	8,06,87,766	-	8,06,87,766
	Total	80,47,92,742	1,05,84,97,066	1,05,84,97,066	1,02,89,32,385	-	1,02,89,32,385
	Assigned Revenue and Compensation						
1202001	Compensation in lieu of Octroi	84,99,50,000	84,99,52,000	92,63,04,000	92,63,04,000	-	92,63,04,000
	Total	84,99,50,000	84,99,52,000	92,63,04,000	92,63,04,000	-	92,63,04,000
	Rental Income from Municipal Properties						-
1301001	Rent from Markets	67,71,283	3,39,15,483	3,45,33,750	2,76,80,448	-	2,76,80,448
1301002	Rent from Shopping Complexes	2,40,63,236	2,95,09,659	2,95,09,659	3,69,22,680	-	3,69,22,680
1301003	Rent from Community Halls	7,52,255	46,10,613	46,10,613	45,81,501	-	45,81,501
1301004	Rent from Vending Zone	5,65,632			29,40,110		29,40,110
1301005	Rent from Yatri Niwas	3,27,500	14,31,771	19,49,475	12,82,890	-	12,82,890

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
1301006	Rent from Kalyan Mandap	47,11,321	50,15,177	50,15,177	51,25,780	-	51,25,780
1302001	Rent from Office Building	1,15,465	1,24,119	1,24,119	1,22,110	-	1,22,110
1308002	Rent from Opolfed/Omfed/Ground Rent	3,56,173	4,756	4,756	4,56,804	-	4,56,804
	Total	3,76,62,865	7,46,11,578	7,57,47,549	7,91,12,323	-	7,91,12,323
	Fees and User Charges						
1401101	Trade license fees	3,23,36,273	6,80,18,516	6,80,18,516	6,88,00,729	-	6,88,00,729
1401104	Licensing fees from hawkers (u/s 307)	5,18,375	35,49,246	35,49,246	6,22,078	-	6,22,078
1401110	Licensing fees from CESS Pool Vehicle		16,266	16,266	1,001	-	1,001
1401112	Licensing fees from Kine houses	7,500	1,30,213	1,30,213	1,57,870	-	1,57,870
1401119	Income from providers of telephony services	1,09,416	71,24,891	71,24,891	68,96,895	-	68,96,895
1401122	License fee on Row	26,49,086	1,40,70,045	1,40,70,045	87,26,736	-	87,26,736
1401123	Licensing Fee on Poles	1,12,468	26,85,506	26,85,506	20,76,516	-	20,76,516
1401201	Fees from sanction of building plans	10,84,56,479	31,42,48,916	31,42,48,916	15,05,23,122	-	15,05,23,122
1401202	Compounding Fees	7,03,47,970	29,81,02,731	29,81,02,731	10,30,02,573	-	10,30,02,573
1401302	Birth and Death Registration fees	6,425	7,459	7,459	9,582	-	9,582

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					General	Urban Poor	Total
1401401	Development Charges	1,79,97,121	1,89,59,855	1,89,59,855	1,36,97,547	-	1,36,97,547
1401403	Demolition Charges	3,67,500	20,41,492	20,41,492	37,66,552	-	37,66,552
1404005	Property transfer charges/Mutation Fees	275	583	583	750	-	750
1404006	Notice Fee/Scrutiny Fee (Building Plan)	3,21,45,785	4,00,48,463	4,00,48,463	4,40,39,342	-	4,40,39,342
1404012	Miscellenaous Fee	2,73,066	73,66,429	73,66,429	90,20,192	-	90,20,192
1404014	RTI Application Fees	6,198	7,383	7,383	9,090	-	9,090
1404016	Fire Fighting Fee (Building Plan)	12,422	11,246	11,246	14,416	-	14,416
1404017	Retention Fee (Building Plan)	1,70,240	2,02,939	2,02,939	1,91,890	-	1,91,890
1405002	Septic tank cleaning charges	3,34,510	5,54,113	5,54,113	5,89,975	-	5,89,975
1405003	Ambulance charges	8,932	41,454	41,454	32,416	-	32,416
1405005	Funeral Van (Hearse) charges	4,12,440	8,65,055	8,65,055	9,78,525	-	9,78,525
1405008	Parking fees (On contract)	1,24,24,534	2,54,60,612	2,54,60,612	2,12,40,788	-	2,12,40,788
1405013	Crematorium Fees	-	45,780	45,780	42,580	-	42,580
1405014	Parking Fees from Bus/Car/Taxi/Auto/Rickshaw/Cycle Stand	8,04,975	12,82,265	12,82,265	14,40,330	-	14,40,330
1405015	User Fees	1,97,95,394	3,54,23,985	3,54,23,985	19,93,76,670	-	19,93,76,670

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
1405016	User Fees - NOC	16,18,18,260	22,42,44,161	22,42,44,161	24,48,72,415	-	24,48,72,415
1405019	Income from Temporary Shed/Platforms	22,33,720	29,54,374	29,54,374	32,17,690	-	32,17,690
1407002	Recovery charges for damages to roads	10,11,552	10,80,741	1,79,49,322	1,91,82,580	-	1,91,82,580
1408001	Other Fees and Charges	7,26,558	10,64,020	2,04,50,987	1,12,85,730	-	1,12,85,730
	Total	46,50,87,474	1,06,96,08,737	1,10,58,64,285	91,38,16,582	-	91,38,16,582
	Sale and Hire Charges						
1501007	Sale of Water by Water-Tankers		1,68,213	1,68,213	1,75,400	-	1,75,400
1501101	Sale of tender papers	1,70,20,040	3,50,27,310	3,50,27,310	2,95,88,600	-	2,95,88,600
1501103	Sale of Mo Khata	24,52,671	-	1,62,21,424	1,70,00,000	-	1,70,00,000
1501202	Sale of Stores and Scrap - Obsolete Assets	7,23,480	14,14,079	14,14,079	22,28,080	-	22,28,080
1501203	Sale of Bitumen/Drums/Empty Gunny Bags	79,42,196	89,41,186	89,41,186	94,61,652	-	94,61,652
	Total	2,81,38,387	4,55,50,788	6,17,72,212	5,84,53,732	-	5,84,53,732
	Income From Investment						
1701001	Interest on Fixed Deposit	10,97,08,466	17,09,81,427	17,09,81,427	15,26,41,580	-	15,26,41,580
	Total	10,97,08,466	17,09,81,427	17,09,81,427	15,26,41,580	-	15,26,41,580

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					General	Urban Poor	Total
	Interest Earned						
1711001	Interest earned from Bank deposit	10,48,36,855	11,84,00,474	11,84,00,474	8,82,44,475	-	8,82,44,475
	Total	10,48,36,855	11,84,00,474	11,84,00,474	8,82,44,475	-	8,82,44,475
	Other Income						
1804001	Recovery from Employees	1,55,540	8,28,599	8,28,599	7,66,338	-	7,66,338
1804002	Recovery From Employees - Vehicle Usage	5,66,865	5,92,800	5,92,800	5,18,400	-	5,18,400
1804003	Recovery From Employees - Quarter Rent	6,405	7,576	7,576	7,769	-	7,769
1808001	Penalty realised on EOT	16,65,422	40,08,435	40,08,435	44,99,348	-	44,99,348
1906001	Transfer from solid waste management account	-	2,76,47,926	2,76,47,926	-	-	-
	Total	23,94,232	3,30,85,336	3,30,85,336	57,91,856	-	57,91,856
	Revenue Grants contributions and Subsidies						
3201016	Grant for Swachh Bharat Mission	-	20,00,00,000	20,00,00,000	25,00,00,000	-	25,00,00,000
3201020	15th FC Tied UP grant	33,67,51,000	72,00,00,000	1,12,30,01,000	75,41,22,000		75,41,22,000

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					General	Urban Poor	Total
3202019	Election Fund Grant		5,00,000	5,00,000	7,50,000	-	7,50,000
3202022	DP-Aids		-	-	10,08,000		10,08,000
3202032	MBPY - State Grant	12,95,05,748	-	-	29,28,48,000	-	29,28,48,000
3202034	Devolution of Fund - State Grant	42,97,00,000	45,00,00,000	45,00,00,000	42,78,37,000	-	42,78,37,000
3202035	Harischandra Sahayata - State Grant	-	5,00,000	5,00,000	-	-	-
3202041	Grant for Sanitation	7,19,50,000	8,50,00,000	8,50,00,000	7,19,50,000		7,19,50,000
New Code	Kalakar Bhatta	-	-	-	61,92,000		61,92,000
New Code	Grant for Septage Management	1,02,79,000			1,02,79,000		1,02,79,000
New Code	Grant from Sahaya Scheme				50,00,000		50,00,000
3202044	Animal Welfare Control	25,00,000	25,00,000	25,00,000	60,00,000	-	60,00,000
3202047	Chief Ministers Relief Fund		10,00,00,000	10,00,00,000	30,00,000	-	30,00,000
3202048	Odisha State Disaster Management Fund	-			25,00,000		25,00,000
3202059	Grant for Aahar	3,88,76,226	4,50,00,000	4,50,00,000	4,75,00,000	-	4,75,00,000
3202061	Maintenance of Capital Asset	1,86,98,000	2,02,00,000	1,86,96,000	1,87,10,000		1,87,10,000
3202072	MUKTA	22,25,21,000	40,00,00,000	1,09,07,00,000	60,00,00,000		60,00,00,000

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					General	Urban Poor	Total
New Code	Grant from OMC (Mural Paint FHI Hocky)	10,00,00,000	-	10,00,00,000	-		-
New Code	National Clean Air Pollution(NCAP)	13,82,00,000		13,26,50,000	6,06,08,000		6,06,08,000
3208031	NULM-Maintainance of SUH	-	-	-	12,00,000	-	12,00,000
	Total	1,49,89,80,974	2,02,37,00,000	3,34,85,47,000	2,55,95,04,000	-	2,55,95,04,000
	Revenue Grants for creation of Capital Assets						
3203006	Ekamra Plan	50,00,00,000	45,00,00,000	2,50,00,00,000	-		-
	Total	50,00,00,000	45,00,00,000	2,50,00,00,000	-	-	-
	Loan from OUIDF						
3313001	Unsecured Loan from Government Bodies & Association	1,79,65,000	5,00,00,000	5,00,00,000	10,00,00,000	-	10,00,00,000
	Total	1,79,65,000	5,00,00,000	5,00,00,000	10,00,00,000	-	10,00,00,000
	Capital Grants						
3201019	Grant For AMRUT	-	2,00,00,000	2,00,00,000	1,00,00,000		1,00,00,000
3201020	15th Finance Commission Basic Grant	22,45,01,000	47,50,00,000	69,95,00,000	50,27,48,000	-	50,27,48,000
3202016	Grant for Renovation of Water Body	1,50,00,000	-	-	50,00,00,000		50,00,00,000

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					General	Urban Poor	Total
3202025	Grant - Storm Water Drainage Project	18,00,00,000	30,00,00,000	30,00,00,000	50,00,00,000	-	50,00,00,000
3202036	Grant for Land Acquisition for Drainage	-	-	-	50,00,00,000		50,00,00,000
3202028	Motor Vehicle - State Grant	10,77,01,000	11,00,00,000	11,62,98,000	12,56,09,000	-	12,56,09,000
3202029	Road & Bridge - State Grant	2,76,67,000	2,00,00,000	3,04,34,000	3,04,34,000	-	3,04,34,000
3202060	5th State Finance Commission- Creation of Capital Asset	4,83,94,000	5,20,00,000	4,83,86,000	14,83,87,000	-	14,83,87,000
3202062	Grant for Urban Infrastructure Initiative(UNNATI)/Library	-	10,00,00,000	10,00,00,000	45,00,00,000	-	45,00,00,000
3202073	Jaga Mission	1,94,40,065	1,00,00,000	5,61,75,000	3,00,00,000		3,00,00,000
3202075	Development of Crematorium Grant	-	40,00,000	40,00,000	50,00,000		50,00,000
3203010	Grant from Odisha Urban Infrastructure Development Fund(OUIDF)	1,79,65,000	5,00,00,000	5,00,00,000	10,00,00,000	-	10,00,00,000
	Total	64,06,68,065	1,14,10,00,000	1,42,47,93,000	2,90,21,78,000	-	2,90,21,78,000

Revenue Expenses
Establishment Expenditure
Salary of Deputationist

2101001	Basic Pay -Deputation	4,71,24,102	5,95,09,218	5,95,09,218	6,01,00,589	-	6,01,00,589
2102001	Dearness Allowance	1,56,21,577	2,02,33,134	2,02,33,134	2,76,46,271	-	2,76,46,271

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
2102002	House Rent Allowance	1,24,407	1,58,064	1,58,064	1,76,488	-	1,76,488
2102003	Other Allowance	12,22,129	16,47,891	16,47,891	18,43,856	-	18,43,856
	Total	6,40,92,215	8,15,48,308	8,15,48,308	8,97,67,204	-	8,97,67,204
	Salary of Regular Staff						
2101007	Basic Pay - Staff	13,58,34,789	17,93,55,617	17,93,55,617	17,81,24,998	-	17,81,24,998
2102004	Dearness Allowance	4,71,52,277	6,09,80,910	6,09,80,910	8,19,37,499	-	8,19,37,499
2102005	House Rent Allowance	1,16,559	1,21,286	1,21,286	1,35,338	-	1,35,338
2102006	Other Allowance	12,22,611	18,29,722	18,29,722	19,76,705	-	19,76,705
	Total	18,43,26,236	24,22,87,535	24,22,87,535	26,21,74,540	-	26,21,74,540
	Salary of Consergency Regular Staff						
2101007	Basic Pay - Consergency Staff	10,29,05,641	13,33,06,746	13,33,06,746	13,91,33,066		13,91,33,066
2101002	Dearness Allowance	34,78,796	4,53,24,294	4,53,24,294	6,40,01,210		6,40,01,210
2102005	House Rent Allowance	1,46,709	1,49,904	1,49,904	1,52,708		1,52,708
2102006	Other Allowance	23,32,201	28,98,330	28,98,330	29,41,456		29,41,456
	Total	10,88,63,347	18,16,79,273	18,16,79,273	20,62,28,440	-	20,62,28,440

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					General	Urban Poor	Total
2101003	Wages-DLR & CLR	12,25,43,858	14,48,26,936	14,48,26,936	10,61,52,824		10,61,52,824
2101005	Revised Pay Arrear	2,07,45,492	2,99,82,143	2,99,82,143	2,94,81,288		2,94,81,288
2101006	Wages-Outsource Employees	6,65,42,741	5,52,00,781	9,87,34,749	9,21,74,668		9,21,74,668
2102001	Remuneration and Fees - Mayor, Deputy Mayor & corporators	2,92,134	15,78,200	15,78,200	15,78,200		15,78,200
2102002	Remuneration and Fees - Officers and Staff	1,29,12,160	2,61,06,566	2,61,06,566	2,28,16,660		2,28,16,660
2102004	Medical Bill Reimbursement	1,41,258	8,85,295	8,85,295	9,63,997		9,63,997
2102007	Wage Incentives (DLR CLR)	2,21,16,419			4,80,11,522		4,80,11,522
2102008	Staff training expenses	-	11,14,565	11,14,565	35,25,425		35,25,425
2102011	Leave Salary	10,44,741	37,25,398	37,25,398	29,76,458		29,76,458
2103001	Pension / Family Pension	10,89,11,462	12,50,34,780	12,50,34,780	14,81,10,253		14,81,10,253
2103001	Arrear Pension	-	1,55,54,435	1,55,54,435			-
2103003	Pension Fund Contribution	19,44,759	37,56,786	37,56,786	24,81,548		24,81,548
2104002	Retirement Gratuity	1,92,41,548	2,11,87,662	2,11,87,662	2,42,91,962		2,42,91,962
2104003	Provident Fund Contribution	1,65,32,040	1,70,49,410	1,70,49,410	1,88,42,369		1,88,42,369
	Total	75,02,50,410	95,15,18,074	99,50,52,042	1,05,95,77,358	-	1,05,95,77,358

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					General	Urban Poor	Total
	Administrative Expenses						
2201001	Rent - Office Building	6,44,120	11,15,100	11,15,100	-	-	-
2201002	Rent - Others	-	2,60,101	2,60,101	2,56,422	-	2,56,422
2201004	Road Tax - RTO	11,45,128	27,08,508	27,08,508	29,84,151	-	29,84,151
2201005	Rent-Quarters	1,43,121	2,86,117	2,86,117	2,91,338	-	2,91,338
2201101	Electricity charges - Official Premises	12,24,856	23,44,102	23,44,102	25,48,964	-	25,48,964
2201102	Security expenses	1,91,41,125	2,86,48,074	5,64,30,732	2,72,41,077	-	2,72,41,077
2201201	Telephone expenses	19,54,698	24,44,291	24,44,291	25,55,671	-	25,55,671
2201203	Postage and Courier expenses	17,680	14,945	14,945	22,775	-	22,775
2201204	Internet and Broadband Charges	12,82,756	14,51,609	14,51,609	20,78,669	-	20,78,669
2202002	Newspapers	41,642	35,228	35,228	72,479	-	72,479
2202101	Printing expenses	27,45,685	44,41,678	9,05,727	43,48,892	-	43,48,892
2202102	Stationery	6,61,820	4,31,967	55,63,148	7,86,238	-	7,86,238
2202103	Computer stationery and consumables	51,42,459	53,03,174	1,39,65,944	98,07,946	-	98,07,946
2203001	Traveling and Vehicle expenses	88,480	2,04,202	2,04,202	2,13,692	-	2,13,692

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
2203003	Hire and Conveyance expenses	2,52,41,726	4,78,07,638	4,78,07,638	4,71,05,589	-	4,71,05,589
2204001	Insurance Charges	1,29,46,239	1,74,85,434	1,68,48,170	2,05,97,569	-	2,05,97,569
2205001	Audit Fees	-	1,00,000	1,00,000	1,00,000	-	1,00,000
2205101	Legal Fees	97,45,754	1,01,52,954	5,53,51,911	3,84,61,458	-	3,84,61,458
2205202	Technical fees	-	17,84,186	17,84,186		-	-
2205203	Consultancy fees	1,01,22,594	1,02,87,555	2,84,86,047	1,07,46,658	-	1,07,46,658
2206001	Guest entertainment expenses	62,455	71,041	71,041	1,05,212	-	1,05,212
2206002	Advertisement expenses	89,42,631	1,17,44,213	1,17,44,213	1,12,47,459	-	1,12,47,459
2206102	Incentive Payment (SHG)	7,41,589	-	-	30,00,000		30,00,000
2208001	Expenses for Meeting of ULBs	18,89,523	21,37,213	3,30,953	25,41,472	-	25,41,472
2208002	Expenses towards Geo tagging/Survey Expenses	4,22,750	-	-	50,00,000		50,00,000
	Total	10,43,48,831	15,12,59,329	25,02,53,911	19,21,13,731	-	19,21,13,731

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
	Operation and Maintenance						
2301001	Electricity Charges - Operation and Maintenance	24,42,27,608	32,02,24,143	19,06,93,182	28,87,07,396		28,87,07,396
2301002	Diesel/Petrol/Mobil - Operation and Maintenance	8,63,31,999	6,56,61,337	13,21,58,137	14,41,28,668		14,41,28,668
New Code	Wall Painting	1,04,28,080	1,80,00,000	1,80,00,000	1,95,62,826		1,95,62,826
2302002	Bulk Electricity Purchase Expenses	61,52,922	36,72,174	1,03,25,436	1,44,51,266		1,44,51,266
2303002	Consumption of General/Conservancy Stores	92,41,756	1,22,30,590	1,22,30,590	1,18,36,581		1,18,36,581
2304001	Hire Charges of machineries	3,46,75,698	3,24,87,940	13,82,61,131	3,71,78,740		3,71,78,740
2305001	Repair and Maintenance - Roads and Bridges	1,79,94,756	1,83,77,199	1,83,77,199	2,05,61,938		2,05,61,938
2305004	Repair and Maintenance - Street Lighting System	23,45,581	40,01,295	40,01,295	29,94,752		29,94,752
2305005	Repair and Maintenance - Storm Water Drains	1,94,64,680	2,01,92,800	3,54,65,168	2,09,34,952		2,09,34,952
2305101	Repair and Maintenance - Parks, Nurseries and Gardens	1,28,42,836	3,11,34,928	2,47,08,642	4,07,44,688		4,07,44,688
2305102	Repair and Maintenance - Lakes and Ponds	2,36,458	4,90,592	43,80,134	5,05,611		5,05,611
2305107	Repair and Maintenance - Public Toilets	1,71,42,779	2,08,37,946	4,42,05,864	2,22,48,739		2,22,48,739
2305201	Repair and Maintenance - Office Buildings	16,42,520	-	-	50,00,000		50,00,000
2305203	Repair and Maintenance - Other Buildings(SUH/BRC/Hospital/ Quarters)	1,47,56,824	1,21,74,217	1,21,74,217	3,18,40,472		3,18,40,472

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
2305301	Repair and Maintenance - Vehicles	21,16,459	62,28,345	42,233	62,88,636		62,88,636
2305902	Repair and Maintenance - Electrical Appliances	41,81,929	45,27,115	23,193	94,51,912		94,51,912
2305903	Repair and Maintenance - Office Equipments	1,77,231	3,54,036	3,54,036	4,16,001		4,16,001
2305905	Repair and Maintenance - Other fixed assets	1,45,83,224	1,67,87,274	1,67,87,274	1,81,44,222		1,81,44,222
2305906	Repair & Maintenance - Plant and Machinery	11,14,309	13,15,689	6,18,834	14,16,205		14,16,205
2305907	Repair & Maintenance - Others	1,02,640	6,70,840	6,70,840	7,11,826		7,11,826
2305908	Annual Maintenance Charges	1,24,30,476	20,11,421	1,01,76,564	1,44,52,529		1,44,52,529
2305915	Maintainance of MCC & MRF	-	-	1,38,29,897	1,50,00,000		1,50,00,000
2305916	Animal Welafare Expenses (Goshala/ABC)	1,87,54,976	-	9,67,84,400	9,33,84,364		9,33,84,364
2308003	Garbage and Clearance expenses	6,69,37,225	6,50,73,067	7,34,26,933	7,07,64,215		7,07,64,215
New code	Expenses towards Bio Minning	-	20,00,00,000	7,00,00,000	17,00,00,000		17,00,00,000
New code	Expenses towards Bio Gas	-	5,00,00,000	10,00,000	-		-
2308004	Cleaning by private agencies (sanitation expenses)	42,44,16,987	63,30,13,652	35,11,01,573	31,62,45,121		31,62,45,121
2308005	Door to Door Collection	55,45,70,779	34,52,80,174	1,03,44,27,238	72,48,70,459		72,48,70,459
2308006	Night shelter maintenance Expenses (SUH)	66,32,459	89,08,659	1,65,58,731	95,04,741		95,04,741

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
2308007	Mechanical Sweeping	4,67,35,850	8,05,65,374	5,83,28,853	8,11,64,412		8,11,64,412
New code	Allied Expenses of Sanitation	-	2,00,00,000	50,00,000	-		-
New code	Ancillary Expenses on Sanitation	-	2,00,00,000	50,00,000	-		-
New code	Beggar free Movement	-	2,22,39,842	2,22,39,842	-		-
New Code	Swachha Sathi/Karmi Incentive	9,75,55,117	-	-	10,50,00,000		10,50,00,000
New Code	SBM IEC Expenses	46,59,214	-	-	74,54,742		74,54,742
2318001	City Beautification			97,73,323	9,97,96,429		9,97,96,429
New Code	Place Making		-	-	5,00,00,000		5,00,00,000
New Code	Eviction Expenses/Dismantling Charges			1,61,91,477	1,87,65,405		1,87,65,405
New Code	Baricading/Sand Bag/Chain Link Facing				1,22,34,695		1,22,34,695
	Total	1,73,24,53,372	2,03,64,60,647	2,44,73,16,234	2,48,57,62,543	-	2,48,57,62,543
	Interest and Finance Charges						
2403001	Interest on Loans from Government Bodies and Associations (OUIDF)	89,23,567	3,62,08,019	92,49,022	1,30,04,470	-	1,30,04,470
	Total	89,23,567	3,62,08,019	92,49,022	1,30,04,470	-	1,30,04,470

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
	Programme Expenses						
2501001	Election Expense	86,98,978	40,64,337	23,48,535	1,46,31,614	-	1,46,31,614
2501002	Honorarium for Census Work/Census Expenditure	-	75,69,850	75,69,850	-	-	-
2502001	Training Programme/Capacity Building Expense	-	19,36,034	19,36,034	-	-	-
2502002	Puja and Celebration Expense	74,42,209	1,05,73,013	4,47,08,466	1,09,78,089	-	1,09,78,089
2502003	Awareness Program Expense	16,66,429	1,35,67,163	1,23,43,364	99,12,380	-	99,12,380
2502003	Digital Door Numbering	-	1,00,00,000	1,00,00,000	40,00,000	-	40,00,000
	Total	1,78,07,616	4,77,10,397	7,89,06,248	3,95,22,083	-	3,95,22,083
	Disbursement of Grants						
3202022	DP- Aids (HIV Persons)				10,08,000		10,08,000
3202032	MBPY - State Grant	12,74,55,162			29,28,48,000		29,28,48,000
New Code	Kalakar Bhatta	-	-	-	61,92,000		61,92,000
3202035	Harischandra Sahayata - State Grant	18,60,000	90,00,000	90,00,000	30,00,000		30,00,000
3202047	Chief Ministers Relief Fund	12,40,000	20,00,000	20,00,000	30,00,000		30,00,000
3202048	Odisha State Disaster Management Fund	-	15,00,000	15,00,000	25,00,000		25,00,000

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
3202059	Grant for Aahar	4,35,82,949	4,20,00,000	4,20,00,000	4,80,00,000		4,80,00,000
3203006	Special development Programme (Ekamra Plan Expenses)	23,51,92,988	50,00,00,000	1,07,70,50,705	1,13,00,00,000		1,13,00,00,000
3201020	15th FC Tied UP grant	32,69,96,000			37,70,61,000		37,70,61,000
New Code	CIDF Transfer to BDA	-	-	1,17,33,77,493	-		-
New Code	Disbursement of Grants for Liabrary				5,00,00,000		5,00,00,000
New Code	Funds For Emergency Situation (U/S 34)				5,00,00,000		5,00,00,000
3208022	Prime Minister Awash Yojana	-	10,00,000	10,00,000	-		-
	Total	73,63,27,099	55,55,00,000	2,30,59,28,198	1,96,36,09,000	-	1,96,36,09,000
	Miscellaneous Expenses						
2718001	Miscellaneous Expenses	30,82,783	1,42,95,945	1,42,47,520	1,52,61,459		1,52,61,459
2718002	Hospital Expense - Diet/Food	2,86,465	5,47,824	5,47,824	3,27,422		3,27,422
2718003	Hospital Expense - Medicine & Consumables	59,920	5,73,914	5,73,914	4,73,775		4,73,775
2718004	Hospital Expense - Others	1,54,650	13,62,295	13,62,295	11,91,212		11,91,212
2718005	Obsequies - Cremation Ceremony Expense	7,66,734	15,00,000	74,000	10,00,000		10,00,000
2718007	Plantation Expenditure	1,01,68,138	2,94,70,746	2,94,70,746	-		-

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
2718008	Rehabilitation of Slum Dwellers	29,45,742	90,03,293	90,03,293	2,36,45,780		2,36,45,780
2718008	Expenses towards Hockey World Cup	96,62,501	6,50,00,000	3,59,74,743	-		-
New code	Tent House Expenses	44,25,745	90,00,000	90,00,000	92,00,000		92,00,000
2718011	Expenses towards Covid-19	1,14,25,827	8,46,31,253	1,29,07,674	-		-
	Total	4,29,78,505	21,53,85,270	11,31,62,009	5,10,99,648	-	5,10,99,648
	Capital Payments						
	Acquisition and Purchase of Fixed Asset						
4-11000000	Acquisition of Land	2,99,76,000	39,81,12,700	8,04,85,796	40,00,00,000	10,00,00,000	50,00,00,000
4-11000001	Parks and Gardens/Open Space	40,02,123	64,43,871	1,32,65,976	1,29,87,642		1,29,87,642
New Code	Rain Water Harvesting Structure	1,02,02,112	5,08,04,601	1,13,17,470	1,06,03,252		1,06,03,252
4-12000000	Office Buildings/Zone Office Building/Ward Office Buildings	19,46,139	9,53,74,960	3,04,90,491	21,04,52,708		21,04,52,708
4-12000001	Anganawadi Centre/School Building/Aahar Centre	-	11,06,31,272	1,93,50,293	5,47,82,039	4,59,20,239	10,07,02,278
4-12000002	Face Lifting of Market /Unit-1 Heritage Market	31,73,609	8,54,05,587	1,41,07,113	6,00,26,781		6,00,26,781
4-12000003	Hospital Building	-	76,60,712	1,01,52,641	61,72,607		61,72,607

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
New Code	Acrchives				65,00,000		65,00,000
4-12000005	Slaughter House/Meat/Fish Market	-	3,83,41,678	3,83,41,678	1,09,95,729		1,09,95,729
4-12000006	Kalyan Mandap/Community Centre	16,22,044	53,86,385	55,96,032	10,61,81,782		10,61,81,782
4-12000007	Public/Community/Hybrid Toilet/Urinal	3,04,25,480	6,49,77,300	6,26,71,915	1,28,86,158	3,93,03,622	5,21,89,780
4-12000008	Construction of Other Buildings/UPHC	73,96,611	98,33,967	2,03,97,077	4,06,25,784		4,06,25,784
4-12000009	Night Shelter & Yatri Nivas	2,70,338	26,28,311	26,28,311	1,25,41,862		1,25,41,862
4-12000010	Vending Zone	19,03,200	5,49,41,802	28,37,105	3,47,42,746		3,47,42,746
4-13000001	Face Lifting of CC Road	44,03,40,365	47,61,11,210	1,09,92,72,666	10,48,77,978	15,02,35,786	25,51,13,764
4-13000002	Metalled Roads (Bitumen)	-	1,85,84,138	1,85,84,138	-		-
4-13000003	Other Roads/Foot Path/Pathway	4,82,212	94,88,564	53,61,132	71,76,622		71,76,622
4-13000005	Culverts	4,76,94,940	7,83,70,972	7,76,34,145	4,50,14,856		4,50,14,856
4-13000007	Paver Block	18,56,79,215	11,98,62,467	17,77,23,236	80,28,36,518	17,43,95,251	97,72,31,769
4-14000001	Open Drains	56,18,73,692	57,12,88,209	87,66,93,606	21,05,07,360	70,41,45,517	91,46,52,877
4-15000004	Lakes & Ponds/Water Bodies	6,32,55,687	10,39,46,268	9,31,56,674	50,12,21,925		50,12,21,925
4-16000000	Lamp Post (New Electrification)	4,90,28,450	7,82,80,576	13,99,13,354	1,66,88,059	6,21,86,580	7,88,74,639

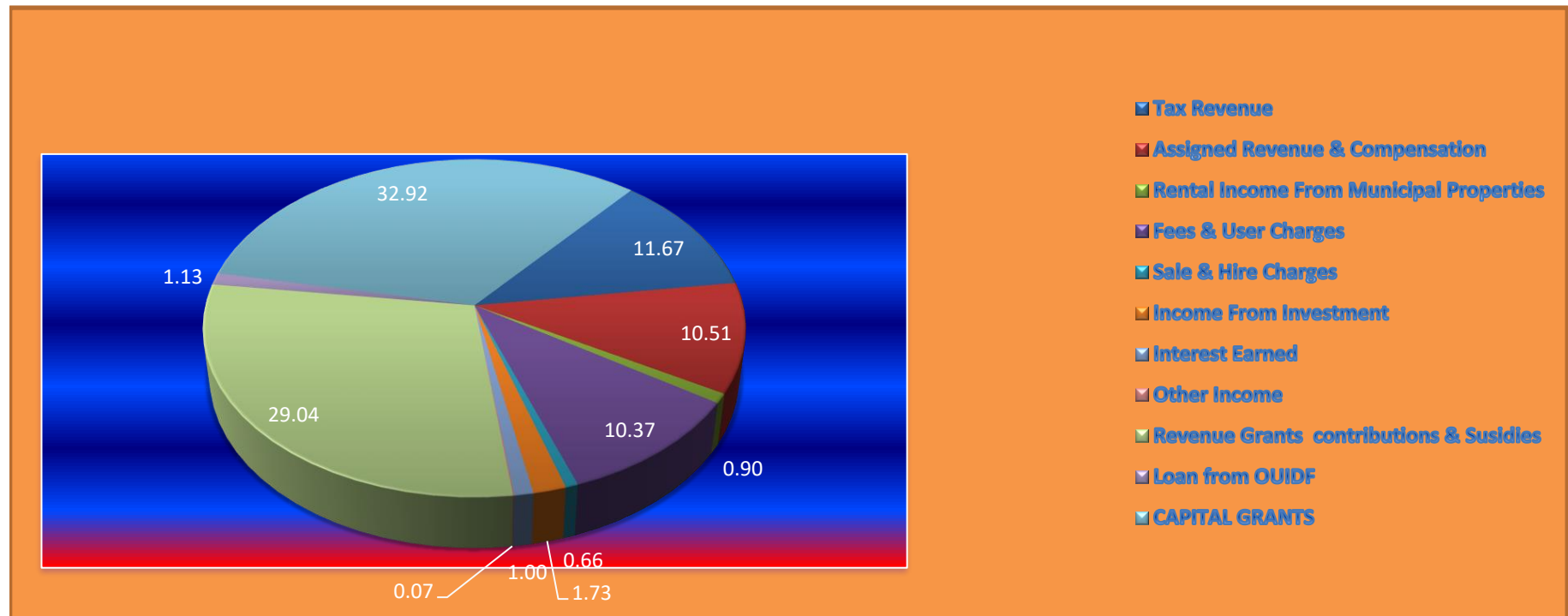
Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
4-16000002	Public Lighting System (Underground Cable, Wire Connection)	1,54,99,606	2,02,89,073	2,02,89,073	1,94,76,074		1,94,76,074
4-17000001	Fogging Machine	-	10,00,000	10,00,000	30,00,000		30,00,000
4-17000002	Plant and Machinery	2,29,46,096	2,76,71,018	5,79,09,791	2,64,12,011		2,64,12,011
4-17000003	DG Set/Pump Set/Excavator	-	84,479	84,479	4,00,00,000		4,00,00,000
4-17000005	MCCs & MRFs (SWM Unit)	28,09,45,196	15,03,64,558	43,64,76,637	14,64,16,637		14,64,16,637
New Code	Gym Equipment	-	-	35,48,954	50,00,000		50,00,000
4-18000002	Vehicles & Garage	13,34,890	19,90,42,269	19,90,42,269	15,60,39,352		15,60,39,352
4-19000000	Air Conditioners	4,98,222	3,66,532	3,66,532	3,65,407		3,65,407
4-19000001	Computers/Printers/Scanners	95,56,426	1,11,32,304	1,11,32,304	1,08,29,207		1,08,29,207
4-19000006	Office & Other Equipments	4,66,720	16,29,421	46,66,947	17,43,338		17,43,338
4-19000007	LAN/WAN	-	45,00,000	45,00,000	40,00,000		40,00,000
4-19000008	CCTV Camera	-	10,00,000	10,00,000	12,00,000		12,00,000
4-20000004	Electrical Fittings	3,03,75,659	78,60,592	97,13,598	89,64,595		89,64,595
4-20000005	Furniture and Fixtures	2,99,440	1,60,74,941	53,58,826	1,69,93,242		1,69,93,242
4-21000000	Crematorium	1,06,38,553	4,11,93,385	2,73,85,314	5,12,42,585		5,12,42,585

Accounts Code	Head of Account- Description of Item	Actuals of the Previous Year (2022-23)	Budget Estimates of Current Year (2023-24)	Revised Estimates of Current Year (2023-24)	Budget Estimates For 2024-25		
					General	Urban Poor	Total
4-21000001	Other Fixed Assets	3,92,868	1,96,26,361	16,76,834	1,85,22,422		1,85,22,422
4-21000004	Temporary Shed	50,45,541	53,56,624	53,56,624	1,07,11,425		1,07,11,425
4-21000005	Dustbins	13,30,000	54,89,100	54,89,100	59,12,409		59,12,409
	Total	1,81,86,01,434	2,89,91,56,204	3,59,49,78,126	3,19,46,51,112	1,27,61,86,995	4,47,08,38,107
	Grand Total(Receipts)	5,06,01,85,060	7,08,53,87,407	10,87,39,92,350	8,81,49,78,932	-	8,81,49,78,932
	Grand Total(Expenditures)	5,21,16,90,834	6,89,31,97,940	9,79,48,45,791	8,99,93,39,946	1,27,61,86,995	10,27,55,26,941

BUDGET ESTIMATE-GROSS RECEIPTS OF BMC FOR FY 2024-25

HEAD OF DESCRIPTION	Tax Revenue	Assigned Revenue & Compensation	Rental Income From Municipal Properties	Fees & User Charges	Sale & Hire Charges	Income From Investment	Interest Earned	Other Income	Revenue Grants contributions & Susidies	Loan from OUIDF	CAPITAL GRANTS	TOTAL (In Rs)
(%) of Total Budgeted Income	11.67	10.51	0.90	10.37	0.66	1.73	1.00	0.07	29.04	1.13	32.92	100
Amount (Rs)	1028932385	926304000	79112323	913816582	58453732	152641580	88244475	5791856	2559504000	100000000	2902178000	8814978932

Graphical Presentation of Budgeted Receipts



BUDGET ESTIMATE-TOTAL EXPENDITURE OF BMC FOR FY 2024-25									
HEAD OF DESCRIPTION	Establishment Expenditure	Administrative Expenses	Operation & Maintenance	Intrest & Finance Charges	Programme Expenses	Disbursement of Revenue Grants	Miscellaneous Expenses	Acquisition & Purchase of Fixed Asset	TOTAL
(%) of Total Budgeted Expenses	10.31	1.87	24.19	0.13	0.38	19.11	0.50	43.51	100
Total Amount(Rs)	1059577358	192113731	2485762543	13004470	39522083	1963609000	51099648	4470838107	10275526941

Graphical Presentation of Budgeted Expenses

