

Standing committee resolution no. 1240 dt 02/02/2018 on draft budget of 2018-2019

MY CITY INDIA'S FIRST WORLD HERITAGE CITY

Smart city- Green city- Clean city

Resolved that Municipal Commissioner as per the clause 95 of BPMC act and through his letter CA/MIS/SC/11 dt. 19/01/2018 has presented detailed expenditure estimates and proposals for the year 2018-2019. Standing Committee has discussed these proposals.

The State Assembly elections conducted at the end of 2017 were historic. These elections were fought on development v/s casteism and development v/s dynasty. During these elections the electorate rejected false propaganda and jugglery and supported the development agenda. To give velocity to development journey the voters of the state voted BJP to power for the sixth consecutive term. The state is on the path of development with the BJP slogan of "Sauno saath sauno vikas". The Gujarat government is working for the development of 6.5 crore Gujaratis. Ahmedabad is being given special importance as financial capital of the state and efforts are being made to speed up pace of development. To give a new image to Ahmedabad city the central government has also gifted various projects like metro train project, bullet train project, Prime Minister housing scheme.

Gujarat was founded in 1960.....

With the slogan of "Sauno saath sauno vikas" since 1995 for the interest of the state son of soil of Gujarat and Prime Minister Shri Narendra Modi worked to make Gujarat most prosperous, developed and ably administered state. With the implementation of efficient working, development principle and modern technique Gujarat state is today:

- No.1 in average growth rate
- No.1 in industrial output
- No/1 in exports
- No.1 in solar power production
- No.1 in production of groundnut, cotton and cumin
- No.1 in placement in employment centres
- And it is leader in development of municipal corporations in the state.

➤ **Ahmedabad city is India's first World heritage city**

Ahmedabad with its historical heritage has become India's first heritage city. Ahmedabad Municipal Corporation has beautiful arrangement of development system and historical heritage. The city which is witness to history of Ashabhil, King Karndev and Ahmed Shah has today got a place as heritage city in world's map. This is due to success of the heritage department which was started by far sighted vision of rulers of Ahmedabad Municipal Corporation. Ahmedabad city is model of preservation of heritage and pace of development.

On 8-7-2017 Ahmedabad became India's first world heritage city. Our city has found place in UNESCO's list of heritage city.

Various historical structures of the city, old fort walls, Manek burj, gates, Chabutras, vav, Swaminarayan temple founded by Sahajanand Swami which has beautiful wood carving is best heritage of the city. With historical heritage of 2236 residential and 449 organizational structures the city has become attraction for the world.

It was the far sightedness of BJP rulers that years ago heritage cell was formed. Today it has proved effectual and result oriented. To preserve and maintain this heritage the rulers of AMC have formed a SPV "Ahmedabad world heritage city trust". Through this planning has been done for development of world heritage tourism management plan, heritage exhibition, world heritage city museum, heritage building centre and permanent lighting to increase attraction of heritage buildings, Ahmedabad world heritage guide mobile app and to develop a theme based heritage garden with replica of heritage monuments.

➤ **Support of Union government and Gujarat government in the development of the city**

It is important to take note of the contribution of Union government and Gujarat government in the development of the city in the budget outline. When the son of soil, development man and architect of modern India hon. Shri Narendra Modi is the Prime Minister of India it is obvious that Gujarat and Ahmedabad city gets priority and support in development projects. 14 new underpasses will be built in the western part on railway line passing through the city and two will be widened. The work will be done by central government's organization

Railway development corporation Ltd (R.V.N.L). The central government is giving support to make the city railway crossing free. An underpass will be built near Jalaram crossing in Paldi as part of metro rail project. The Sarkhej- Gandhinagar highway passing through the city is being developed as six lane at the cost of Rs.842 crore by the National highway authority of India. Under the guidance of Hon. Chief Minister Sh. Vijay Rupani and deputy Chief Minister Sh. Nitinbhai Patel state government under Swarnim Jayanti Chief Minister project is supporting new flyover and Kharicut canal development project and new building of V S hospital and city bus project.

The centre has selected Ahmedabad metro city for smart city project. As part of it work of implementing smart city project is in progress. The department of heavy industries of union government will give 60 percent grant in Rs.85 crore city transport project for electric bus, electric car and electric rickshaw. The centre's support to city to get heritage status is remarkable.

➤ **Ahmedabad smart city project**

The central government has launched a city mission project to provide facilities to metros of the country through modern technology. The list of 100 cities includes 6 cities of the state and Ahmedabad is one of them. A company smart city Ahmedabad development Ltd. (SCADL) set up to implement the project has planned projects worth Rs.2028.37 crore. The project includes mainly setting up modern command and control centre for monitoring safety, security and traffic of the city through 6200 CCTV cameras.

The 6,000 street light will be made smart so that in any case of any problem the concerned officer will get automatic message.

For city police public address system at 90 places and environment sensors will be installed at 50 spots. Wifi hotspot will be provided at 45 places. Work of laying 175 kilometer of optical fibre is completed. The ITM service for implementation of bus service has received global appreciation. Development works are in progress in Juna Vadaj area under area based development.

➤ **Sabarmati Riverfront development project phase-2**

Riverfront project which has become brand of the city has become a must see project for visitors coming from India and other countries. In the phase 2 of the project riverfront from Dafnala to Indira Bridge in east and Torrent power to Indira Bridge in west will be developed. Total 9.7 kms roads would be developed at an estimated cost of Rs.850 crore.

There are many attractions in the Sabarmati Riverfront project and more are being added. At present there is water based and water adjacent recreation activities, general boating and speed boating facilities. In addition a bio diversity park with 15,000 trees, riverfront flower park in 52,000 sq.m., cycle sharing system, LED light SRDFCL house, ghat for celebrating Chhath and other festivals have been set up. A floating restaurant, bridge at the cost of Rs. 60 crore and art centre project works are under progress.

➤ **Kankaria Lakefront**

Kankaria Lakefront development project has become a centre of attraction for people of the city and tourists alike. There are facilities of Atal express, Swarnim Jayanti express, modern amusement park, boating, helium balloon, kids city, adventure park and laser show. Besides, there is a unique nocturnal animal park. The park which is first of its kind in the country was dedicated by Hon. Chief Minister Shri Vijay Rupani. Kanakria carnival has become “Lokotsav” for the last 10 years. National and international representatives come here to study the project.

➤ **For ease of traffic system of the city**

Looking at the rising population and number of increasing vehicles daily in the city the AMC has taken various steps for traffic system. Open roads, development of traffic circles, modern traffic signals, increase in mass transport facilities, multi storeyed parking complex, pay and park facilities have been developed. Besides, flyover bridge, underpass have been planned at heavy traffic junctions. Priority is being given to flyover projects, widening of railway over bridge and underpass with coordination of AUDA, NHA and state highway authority. At present there are 52 flyover, River Bridge, railway over bridge and underpass in the city. In coming days 8 more will be completed and the number will be 60. There is planning for 28 more flyover, under bridge, and railway over bridge and canal bridge. This network of 88 bridges will make city traffic system trouble-free. In the walled city free bus facility has been introduced which has reduced traffic in the city. To make traffic management modern various steps like road marking

for lane system, circle development and central verge have been planned. Besides traffic will be regulated through 6200 CCTV cameras.

➤ **Water supply system**

The area of Ahmedabad at present is 466 sq.km and the population is around 64 lakhs. It is mandatory duty of the municipal corporation to provide drinking water to the citizens. At present there is 3742 km of supply line and 386.20 km of trunk main line in the city. The source capacity of the city is 1965 MLD and the consumption is around 1200 MLD. There are water treatment plants at Kotarpur, Jaspur, Raska and Dudeshwar whose combined capacity is 1450 MLD and as against it the daily consumption is 1200 MLD.

There are 192 water distribution stations in the city. The total capacity of the underground tanks and overhead tanks is 1366.06 million litres. Through this 140 to 150 litres water per capita is provided in the city.

Looking to the pace of development of the city planning has been done to provide water supply to the newly developed areas. Under the Swarnim Jayanti Chief Minister Urban Development project the water project department has completed works of upgradation of old pumps, new distribution centre etc.

To provide water in east zone of the city in Ghodasar, Indrapuri, Vatva, Narol, Isanpur and Lambha through Raska line the AMC has completed the work of connection with 1200 mm diameter M S line at the cost of Rs.37.52 crore.

➤ **Drainage line, pumping station, sewerage treatment plant**

➤ **Storm water line for disposal of rain water**

With the development of Ahmedabad metro city the drainage network is also improving. 95% population and 90% area of the city have been connected with drainage line network. The city which has 466 sq.km area has 2588 km drainage network and 930 km long storm water drainage network.

About 850 MLD sewerage waste is generated in the city daily. For this there are 59 drainage pumping stations and 7 STP. In addition, work on 35 MLD and 100 MLD capacity STP in Vinzol is

in progress. In Lambha work of 10.5 MLD capacity STP is in progress. Besides, work of network in Sarkhej, Makarba, Ranip, Chenpur and Kali areas at the cost of Rs. 33 crore is in progress.

Besides, new drainage line is being laid in new west zone from Godrej garden city to Sardar Patel ring road, Ognaj, Science city at the cost of Rs. 25 crore. In Lambha network is being laid and STP is being constructed at the cost of Rs.25 crore. Also, network work is in progress in Odhav, Hathijanm Ramol and Vinzol areas.

- **To make Ahmedabad city “0” waste city- Clean city campaign**
- **Disposal of waste through waste to energy project and dumpsite bio mining technology**
- **Material Recovery Facility (MRF) and planning of disposal of e-waste**

To make Ahmedabad city clean on average daily 3500 tonnes waste is disposed through modern technology and environment friendly methods under the solid waste management project. The work of new tender of door to door/ gate collection is complete and the work is going on in full swing. To reduce pollution the AMC will use euro-4 type of vehicles with GPS monitoring systems. Such type of new 1,000 vehicles will be purchased to cover 100% residential areas. 14.33 lakh residential units and 4.59 lakh commercial units will be covered under the scheme. In addition, daily about 1,000 metric tonne demolition waste is also being processed. Out of this waste paver blocks, manhole/cover, precast compound walls are being prepared. Work of disposal of pirana dump site through bio mining technology dumpsite is also being carried out. Material Recovery Facility (MRF) which is on PPP model recycles about 70 metric tonne waste daily. To generate bio-gas from waste mini plants have been set up at 32 places. Looking at the demand of modern times e-waste management facility as per global standards is also implemented. To make city dust free the overbridges, underpasses and river bridges are cleaned with water time to time.

- **Ahmedabad air plan:-**

Ahmedabad is the first city in the country having “Air Monitoring and Warning system”

Indian Institute of tropical meteorology and AMC have launched “Safar air plan” for the city. The institute has set up air quality monitoring stations at 10 places. In addition air quality

LED network is set up at 12 places. Ahmedabad city has become the fourth city to declare air quality index.

Ahmedabad has become the first city in the country which covers health aspect along with air quality index. It issues health updates and advisory especially for high risk patients like asthmatic and cardiac patients. Different colours flags are furled at schools through which students, teachers and people can get information about air quality.

➤ **Ahmedabad Urban Transport- BRTS (Janmarg)- AMTS (city bus service)**

With development Ahmedabad city has achieved development of urban transport facility also. With its more than 750 buses, Ahmedabad Municipal Transport Service (AMTS) provides bus service to about 6 lakh passengers. BRTS service of the city is the most successful in the country. On 13 routes on 97 kms with 250 modern buses and 157 bus stands the BRTS caters to more than 1,50,000 passengers daily. It has received many national and international awards. It has smart card system, CCTV cameras on 142 stands, modern information control room information system. The optical fibre network communication system over the entire route will be made ultra modern. Under the Rs. 186 crore project for making AMTS and BRTS ultra modern all buses and bus stands will be made modern. It also includes common mobility card, QR code based ticketing code, hitech control room etc.

It is a pride for Ahmedabad that the new ITMS facility was lauded in the World Economic Forum which also took note of the Janmitra card project.

With the financial assistance of the central government 40 electric buses, 20 electric cars and electric rickshaws will be included in public transport. Besides, 80 new air conditioned buses will be included in BRTS.

The state and central government are giving support to make Ahmedabad a centre of modern, fast and safe transport services. To connect east-west and north-south areas Rs. 11742 crore metro project is being implemented with the assistance of centre. The route from Vastrapur to Apparel Park will start soon.

The Hon. Prime Minister has gifted bullet train project on Ahmedabad- Mumbai route. With the speed of city's transport, the development is also matching its pace.

➤ **Hon. Prime Minister's pledge – house for all by 2022- housing for all**

Ahmedabad Municipal Corporation is leading in the country in the construction of EWS and LIG houses. During the development of Sabarmati Riverfront project, the affected slum dwellers were allotted houses and with the development of the city due importance is also given to the down trodden of the society. The Hon. Prime Minister of the country Shri Narendrabhai Modi has a mission and promise of – house for all by 2022- housing for all. According to the survey taken under this mission there is a need for 65,378 houses in the city. Under the Chief Minister housing project phase-1 work of constructing 5158 EWS houses at the cost of Rs. 291 crore and 10,143 LIG houses at the cost of Rs. 511 crore is in progress.

Under the Prime Minister housing project phase 2- 4293 EWS houses at the cost of Rs. 228 crore, in phase-3 3710 EWS houses at the cost of Rs.199 crore, phase-4 6349 EWS houses at the cost of Rs. 354 crore, phase 5- 5756 EWS houses at the cost of Rs. 358 crore and in phase 6- 5000 EWS houses at the cost of Rs. 311 crore will be constructed. Besides EWS 5,000 houses for low income group (LIG) will be constructed at the cost of Rs.575 crore in phase-2.

In addition, under the Prime Minister housing project permission has been granted for constructing 79,279 houses under the 'affordable housing by developer' scheme. Of these construction of 18,343 has been completed.

Under the slum rehabilitation and redevelopment scheme work is in progress for construction of 10,000 houses in 50 slum areas. 667 houses have been allotted.

Bharitya Janata Party delivers more than what it says. With a promise to provide house for all today the dream of thousands of families of their own house has been fulfilled.

Besides, night shelter facilities have been developed at 44 centres in the city under the National Urban Livelihood Mission (NULM) project for homeless people who come to the city in search of livelihood.

To make Ahmedabad city "0" slum city, the slums have gradually decreased. Still basic facilities are being provided in the slum areas.

- **Sardar Vallabhbhai Patel Institute of Medical Sciences and Research Hospital**
- **Medical treatment centre of international standard**

Along with the development of city Ahmedabad Municipal Corporation also manages hospital services voluntarily. With the support of work on a new Rs. 550 crore multi storeyed hospital Sardar Vallabhbhai Patel Institute of Medical Sciences and Research Hospital is nearing completion. The project is being supported by the state government. There are 3 towers, 19 storey and 1600 bed facilities. For the hospital new modern equipments have been purchased at the cost of Rs.50 crore.

For AMC-MET medical college there will be ground+ 12 floor tower building, and facility of boys hostel with a capacity of 550 and girls hostel with a capacity of 416. The estimated cost of this is project is Rs. 210 crore.

In the eastern part of the city 490 bed Shrimati S.C.L hospital and 750 bed medical college at Maninagar is there. As per the planning of last year work on post mortem and cardiac unit is in progress at the L G hospital. The work of kidney dialysis centre is completed. CT scan facility has started. Dental hospital and Nagri eye hospital have become centres of medical service. There is urban health centre in each ward of the city. In addition, every year free medical camps are organized in slum areas.

- **Environmental planning**

With the far sightedness of the BJP rulers environmental energy conservation programme has started under which with renewable energy sources every year 5.45 crore power units worth Rs. 30.25 crore are saved and 2900 tonne carbon dioxide is decreased in air. 1.35 lakh street lights have been converted to LED. With solar and wind power plant there has been remarkable reduction in power bill.

For safety and security of the people of Ahmedabad fire and emergency service department is being made modern. Disaster management is being implemented with new technology and new fire stations.

Along with development Bhartiya Janata Party also thinks about down trodden people of the society. Planning is being done for balanced development of western and eastern parts of

the society. Planning has been done keeping in mind requirement by development of next 20 years. In slum areas through network of 2101 aanganwadis 1.70 lakh beneficiaries are being provided health facilities and nutritious food. TB prevails in slum areas and every year free medicines are given to 10,000 patients. Of which 84% patients are cured.

People have faith on BJP's commitment to work for the development of the city and interests of the people. BJP's commitment is fulfilling promises.....administrative efficiency, corruption free rule, no hollow promises, strong planning and completing works on schedule. This vision has paced up the development of the city.

People of the city have given blessings to sensitive approach, decisive efforts and commitment for development.

These budgets aims at complete turnaround of the city and take the city forward with rocket speed development.

The aim is administration along with development and improving life standards of the last person of the society.

There is consideration for slum dwellers and their development.

There is consideration for education, health and facilities. There is consideration for conservation of nature and environment.

Budget means financial planning but for Bharitya Janata Party it is not only financial planning but judicious use of people's money and commitment to provide facilities to the people for the tax which they are paying. It is not jugglery of figures but short term and long term development planning.....administrative ease.....administrative transparencyand approach for balanced development of the city and along with development providing basic facilities of water, drainage, sanitation, light, house, health and education to last person of the society. With the slogan of "Saun no saath, sauno vikas" (support of all- development of all)- ---no controversy in development, we all take a pledge to work together for maintaining the historical heritage of the city and make it the best city.....

1. Municipal Property tax- no increase in conservancy tax, water tax

Resolved for economical use of money collected from property tax which the tax payers of Ahmedabad city pay and to compensate it by development of the city. Due to administrative efficiency there has been increase in non-tax revenue and special grant has been given to the city by the state government under the Chief Minister Swarnim jayanti project. Financial assistance for smart city is being given under the Atal mission for rejuvenation and urban transportation scheme and central government. Due to this no increase has been made in property tax, water tax and conservancy rates for the year 2018-19.

Four years back new jantri rates came into effect and the AMC had given relief in property tax but for the year 2018-19 Municipal Commissioner had proposed property tax based on jantri rates but a resolution has been passed to give 25% relief in jantri rates in property tax bills. This will provide a relief of Rs. 35 crore to the citizens in the property tax suggested by the Municipal Commissioner.

- **No change in vehicle tax rates**
- **50% relief in vehicle tax for electric vehicles**

No increase has been proposed in vehicle tax rates but the AMC is making efforts to reduce pollution in the city. As part of this initiative it has been decided to provide 50 percent rebate in lifetime vehicle tax to electric vehicles which have been passed in RTO.

2. Naroda- Patia flyover bridge

Rs.10 crore

Widening of Kalupur railway overbridge

Feasibility report of Kubernagar railway overbridge and of road passing through Rangasagar flats below Vasna Pirana

Dr. Baba saheb Ambedkar bridge

Rs. 2 crore

Resolved that the number of vehicles is increasing day by day. Every year AMC, state government, NHA and AUDA constructs flyover bridges, underpass, railway overbridges. For the next year a provision of Rs. 10 crore has been made for the construction of a new flyover bridge at Naroda- Patia. And three bridges will be widened 1. Kalupur railway flyover bridge 2. Kubernagar railway crossing railway over bridge and 3. Bridge connecting Vasna and Pirana. The height of west side of this bridge below Rangasagar flat is not appropriate due to which big

vehicles cannot pass and the road remains unutilized. Taking this in view to get appropriate height of the bridge and to make alternative arrangements a feasibility report will be prepared. A provision of Rs. 2 crore has been made for the purpose.

3. R.C.C roads in new TP schemes

Rs.15 crore

Resolved that road project department of Ahmedabad city constructs roads with different types of technology. Planning has been made to provide drainage, water lines and other utilities and RCC roads when TP roads are opened . The tar roads are damaged where rain water is collected. A survey of such roads would be done and new RCC roads would be constructed. A provision of Rs. 15 crore has been made for the purpose.

4. Area Development project

Civil hospital- Jagannath mandir- Jamalpur area

Rs. 10 crore

Resolved for making efforts for balanced development of Ahmedabad city and development works in different wards of the city and to provide modern facilities in the entire city phase wise. As a pilot project two areas of the city would be developed with special design.

Under this project to create a special identity of these areas planning has been made for 100% wall to wall carpet roads, specially designed footpath, road marking, zebra crossing, street light with special design poles, circle development, street furniture, tree plantation, encroachment free and LED signage board. Two areas namely 1. Area surrounding Civil hospital and 2. Famous Jagannath Temple Jamalpur area would be developed and a provision of Rs. 10 crore has been made for the purpose.

5. Construction of additional floor at old L G hospital

Rs. 5 crore

Resolved that AMC run Maninagar based Sheth L G hospital is a medical centre for Ahmedabad city and surrounding rural areas of the eastern parts. Daily on an average 2300 patients take OPD treatment in the hospital. while more than 650 patients take indoor treatment. to provide modern treatment facilities in the hospital it has been decided to construct a new floor in the old building. An allocation of Rs. 5 crore has been made for the purpose.

6. Metal depot, material testing laboratory and hotmix plant for road project

Rs. 20 crore

Resolved that the work of road network in the 466 sq.km area of Ahmedabad city is done by zone and road project. At present majority of the work is done by contractors. As a result even in emergency when there is need for urgent road works there is contractor based system. Earlier the metal depot and hot mix plant of AMC was functioning due to which work was done by the department itself.

In coming days there is planning to construct new 100 kms road and resurface existing roads with various technologies. For this it is resolved to prepare AMC hot mix plant and metal depot and "Laboratory on wheels" a material testing laboratory with modern technology. For this a provision of Rs. 20 crore has been made.

7. Sewerage treatment plant of 10 MLD capacity at Hansol in eastern part of the city Use of recycled water by coordination with industrial houses

Rs.10 crore

Resolved that there has been tremendous development in the eastern parts of the city due to which there are problems of drainage. Daily about 850 MLD sewerage is generated in the city. There are 59 drainage pumping stations in the city of which 7 are STP. The capacity is 817 MLD. On the west side of the river 401 MLD sewerage is treated. Burden on main trunk line in the eastern area is increasing. The water of north and east zone is brought to the river and then treated. To solve the drainage problem of the eastern parts of the city a 10 MLD new STP at Hansol has been proposed. This will treat the sewerage of the eastern parts and the recycled water will be provided to industrial houses and nearby lakes will be filled. A provision of Rs. 10 crore has been made for the purpose.

8. Left turn free traffic arrangement

Rs. 5 crore

Resolved that every year various provisions are made in the budget to make traffic system modern and easy. For this traffic signals, timer, flyover bridge, lane traffic, road traffic, cat eye, marking, zebra crossing, stop line, central verge are planned besides traffic signage boards.

A study of traffic problem of the city shows that on traffic junctions having traffic signals during stop line the traffic going towards left is also affected. If left turn traffic is made free than major problem at traffic junctions can be solved. To provide left turn at major traffic junctions in

the city carving would have to be done. Besides signage boards will be put up and the roads will be made encroachment free and footpaths would be made smaller. For this an allocation of Rs. 5 crore has been made.

9. Dr. Babashaeb ambedkar auditorium

Rs. 5 crore

Veer Bhagatsingh community hall

Rs. 3 crore

Resolved that Dr. Babasaheb Ambedkar hall in Saraspur area of the east part of the city is very old and requires repairing now and then. It has been decided to demolish the old hall and construct a new modern "Dr. Babasaheb Ambedkar auditorium". A provision of Rs. 5 crore has been made. It has also been decided to demolish Veer Bhagatsingh community hall in Gomtipur area instead of renovation. A new community hall will be constructed and Rs.3 crore has been allocated for the purpose. In this way, Rs. 8 crore has been provided in the budget for the two halls.

10. More funds for new borewells for water

Rs.5 crore

Resolved that the work of water distribution stations and pipeline network for water network in newly merged areas of the city is in progress. In many areas besides water distribution station to use underground water borewell is required. For this a provision of Rs. 5 crore has been made in the budget for new bores.

11. Swami Vivekanand- reading library and auditorium

Rs.2 crore

Resolved that in the eastern part of the city labourers reside in large numbers. These families stay in very small houses. Children of these families are going for higher education. To provide them a space where they study and prepare for their exams it has been decided to construct an air conditioned library having a capacity of 300 students and a auditorium of 33 seats for organizing seminars etc. in the east part of the city. Rs. 2 crore has been allotted for the same.

12. Facilities in residential units of Gujarat Housing Board and Slum

Clearance Board and AUDA

Rs. 10 crore

Resolved that Ahmedabad Municipal Corporation provides basic infrastructure facilities like water, drainage, roads, light, footpaths, garden etc in residential units of Gujarat Housing Board and Slum Clearance Board and AUDA. Municipal Commissioner has made provision for it in his budget. In addition it has been decided to provide drainage, road, light, water and mini party plot in common plot, health club, children play area, sports activities centre, library etc. A provision of Rs. 10 crore has been made in the budget for it.

13. Municipal councilor budget Rs. 25 lakh

Resolved that Municipal Commissioner has allocated Rs. 17 lakh budget for the 192 elected representatives of 48 wards of the city for primary development works in their areas. It has been decided to increase the budget by Rs. 8 lakh and to provide Rs.25 lakh to each councilor. For this a provision of additional Rs. 15.36 crore has been made in the budget. From the Rs.25 lakh budget Rs. 3 lakh will have to be spent only in the ward and for cleanliness campaign. This amount can be used only for cleanliness equipments, public urinals, small and big dustbins, common container in society, improving nuisance spot and to make common plot of society dust free.

14. Allocation under 'zero' budget head

Rs.14.65 crore

Resolved that special budget head is allocated for various projects and development works as well as maintenance works for the development of the city. But during the year there are many works which have to be done in unplanned situations. And if there is no provision in the budget then works cannot be work. Hence a 'zero' budget head has been created and Rs. 14.6588 crore has been provided in it. The funds allocated under this budget head will be provided for various projects after the instruction of standing committee chairman.

15. World heritage city- entry gates

Rs. 3 crore

Resolved that Ahmedabad metro has become the country's first world heritage city. It is matter of pride for the city to get this special status. Tourists from within and outside the country will visit the heritage city. To create an identity of the heritage city at the entry points on the highways it has been decided to create heritage entry gates at to decorate one km road from the entry gates with street lights, central verge with flowerbeds and plantation on both sides. For this a provision of Rs. 3 crore has been made in the budget.

16. AMC heritage building renovation of “Sardar Patel Bhavan”

And heritage gallery

Rs. 1 crore

Resolved that Ahmedabad Municipal Corporation was started with borough. It came into existence before Independence and the role of son of soil and Ironman Sardar Vallabhbhai Patel was remarkable. Sardar Vallabhbhai who represented Dariapur ward was elected president of the city. The historic building in the main building of the Ahmedabad Municipal Corporation is the heritage legacy which has memories of Sardar Vallabhbhai Patel. The corporation has named it as “Sardar Patel Bhavan”. It is necessary to preserve the building which has special construction style and memories of “Gandhi hall” permanently. For this purpose a heritage gallery will be set up at the “Sardar Patel Bhavan”. It has also been decided to culminate the heritage walk here which starts from Swaminarayan mandir. For this a seating arrangement will be made in the basement of the building where participants of heritage walk will be given special information about the heritage of the city. For this project a provision of Rs.one crore has been made in the budget.

17. New buildings for municipal schools

Rs.3 crore

Resolved that children of poor and middle class study in schools run by primary education committee of Ahmedabad Municipal Corporation. The number of children in areas where labourers reside is more. To provide better education facilities to the children of these areas it has been decided to construct new buildings in Lambha Rangolinagar and Nikol (FP 180). An allocation of Rs. 3 crore has been made for the purpose.

18. Chandola lake development project

Rs. 5 crore

Resolved that for development of a lake in the south zone of the city AMC took Chandola lake from the state government. The government has allocated Rs. 5 crore in the initial stage for its development project. Ahmedabad Municipal Corporation has also planned for phase wise development of the lake. For this an allocation of Rs. 5 crore has been made for the initial phase.

19. Development of small lakes

Rs. 2 crore

Resolved that big lakes in the city are being developed phase wise. There are many small lakes in the new western zone and new eastern zone of the city. These lakes are filled naturally

with rain water. It has been decided to developed boundary around these lakes and construct pavements all around them. Three lakes have been selected 1. Nikol village lake 2. Hathijan village lake 3. Ambli lake. Rs.2 crore has been allocated for the project.

20. 6 new party plots

Rs. 2 crore

Resolved that allocation has been made in the budget for renovation of community halls situated in various parts of the city which are used for conducting religious, social, cultural, educational pogrammes. It has been decided to construct six new open party plots for citizens where they can organize their social functions. These plots will have facilities of kitchen, rooms and lighting and will have attractive gates. A provision of Rs. 2 crore has been made for it.

21. Mayor house

Rs. 2 crore

Resolved that there is residential house near Law garden for the first citizen- Mayor of the city. With the development of the city a large number of representatives from India and abroad come to visit here. For this it has been decided to set up a mayor house with modern facilities and having a conference room, guest room and office. A provision of Rs. 2 crore has been made for the project.

22. Financial arrangement for development of old gamtal of city

Rs. 5 crore

Resolved that with the increase in city limits the area of nagarpalikas and panchayats around the city have been included in the city. It has been decided to provide infrastructure facilities in these gamtal areas which have been included in city limits and to give a new outline to the planning of the gram panchayats. To provide facilities in these villages at par with cities it has been decided to provide RCC roads, sodium street lights, cast iron pipe lines instead of PVC for drinking water, systematic drainage lines instead of open drainage with nick, pure drinking water and renovation of old buildings of panchayats, development of "chaura- chabutra". A provision of Rs. 5 crore has been made in the budget for development of gamtal areas.

23. Renovation of city civic centres

Rs. 5 crore

Resolved that city civic centres at ward level provide various services to the people. At present there are 56 civic centres in the city. At these civic centres citizens can pay their property tax, do bookings for community halls and party plots, get birth-death certificate, shops

and establishment certificate, pay fees for gymnasium- swimming pools etc. To provide new computers, necessary furniture, seating arrangement and overall renovation of these centres a provision of Rs. 5 crore has been made in the budget.

24. Formation of city design cell- city beautification plan

Rs. 5 crore

Resolved that Ahmedabad city has 466 sq.km area and has around 64 lakh population. In the last 10 years with various infrastructure facilities the city has become a city with amenities. The area and population of the city is increasing and it is necessary to plan for development of the city as per the requirements for next 10 years. Besides, it is necessary to maintain existing services and take steps to improve beauty of the city. Good results can be obtained by setting up a special cell for it.

Every year development works of more than Rs.3,000 crore are planned for the city. Under this if planning for works of drainage line, STP, water distribution centre, garden, school building, office building, fire station, central verge, houses for aanganwadis is done then it would be easy and also help save money. In normal circumstances work of preparing tender, design and monitoring is done by agencies.

If Ahmedabad Municipal Corporation sets up design cell then through this cell work for various projects can be done with the coordination of all officers and departments. This would provide ease in executing projects and also save money. Besides it is necessary to implement various schemes to make city green and for its beautification like city roads, circles, central verge, street light poles, building, signboard etc.

Beautification of main roads of the city is necessary and a provision of Rs. 5 crore has been made for the purpose.

25. Two swimming pools in the eastern part of the city on PPP model

Resolved to set up two swimming pools in the eastern part of the city on PPP model. The land will be given by the AMC. For this project laws according to PPP model are to be framed and standing committee is given powers to frame the laws.

26. Smart lightening system at Kankaria Lake front and Riverfront

Rs.2 crore

Resolved that under the smart city project street light system in Ahmedabad city is being given smart planning. Under this central control system by using technology as per the natural light street lights are operated and in case of any malfunctioning automatic message goes directly to the mobile of the concerned officer. To plan smart lightening system at Kankaria lake front and Riverfront a provision of Rs. 2 crore has been made in the budget.

27. Plan to widen the roads at the entrance of Sabarmati Riverfront Rs. 5 crore

Resolved that with the development of shores at both the sides of the River the city has got two main roads on the east and west part of the city. These roads are being widely used by the citizens. To go towards airport, Gandhinagar, Dani Limda and Vasna Riverfront roads are fast and traffic free. Looking to the use of this main road it has been decided to widen roads at the entrance of Sabarmati Riverfront at the cost of Rs. 5 crore.

28. Paver blocks in open spaces in EWS and LIG housing scheme Rs.3 crore

Resolved that to fulfill dream of 'own house' for poor and middle class people EWS and LIG houses have been constructed in various areas of the city. To maintain hygiene and cleanliness in these areas it has been decided to cover open spaces in EWS and LIG housing project by paver blocks. An allocation of Rs. 3 crore has been made for the project.

29. Swachh Bharat Abhiyan- wall to wall carpet Rs. 5 crore

Resolved that the main roads of the city are cleaned regularly in the night by modern technology equipments and sanitation workers. But due to 'kacha' part on both the sides of the road dust is found on the roads. This increases pollution and to remove dust from the roads it has been decided for providing wall to wall carpet on the roads. In the initial phase Rs. 5 crore has been allocated in the budget.

30. Underground parking at main office of AMC Sardar Patel Bhavan

Automated car parking

Rs. 1 crore

Resolved that the historic building of the main office of Ahmedabad Municipal Corporation- Sardar Patel Bhavan has been restored and a new administrative building has been constructed. Metropolitan court and vaccination centre are also situated in the building. Various programmes are organized at heritage building. Maximum use of heritage building is planned and so it is

necessary to provide adequate parking at the Sardar Patel Bhavan. So it has been decided to develop underground and automated car parking facilities in the compound. A provision of Rs. 1 crore has been done for the purpose.

31. For non T.P. roads

Rs. 2.5 crore

Resolved that roads in many areas of the city are used by public. But these are not notified as roads in town planning scheme. For the development of such roads Rs.2.5 crore has been allocated in the budget.

32. Cleanliness and traffic and environment issues and public awareness

Rs. 50 lakh

Resolved that entire world is worried about environment issue. The world is trying to make water, air and land pollution free. Ahmedabad Municipal Corporation organizes programmes for environment protection for years. To reduce air pollution caused by vehicles CNG is being used more. Ahmedabad city has made a unique initiative to recycle water and use it. Strict laws have been framed for use of plastic. It is necessary to create awareness amongst people for water, air and soil pollution and traffic problems. To create awareness for success of 'Swacchh Bharat mission' started by Hon. Prime Minister and to garner support of people it has been decided to organize various seminars, put up posters, hoardings, short films and create public awareness programmes with the help of NGOs. For this a provision of Rs. 50 lakh has been made in the budget.

33. To develop traffic circle, island and main roads through public partnership on public, private, partnership (PPP) model

Resolved to beautify main roads of the city and traffic circles in the city on PPP model and to carry out survey of traffic circles, island and open spaces on both sides of the road. For this project a survey of roads would be done and they would be developed theme based. For this an easy policy would be framed and it is resolved to take necessary steps for the project.

34. Audio- music system in muni.gardens

Rs.1 crore

Children play area and playing and sports equipments in Muni.gardens

Rs.1 crore

Meditation and yoga centres in six gardens

Rs. 1 crore

Renovation of hajipura garden

Rs. 1 crore

Renovation of Law garden	Rs. 1 crore
Sculpture garden	Rs. 1 crore
Acupressure walking track	Rs. 50 lakhs
Vertical greenery on pillars of bridge	Rs. 50 lakhs
Terrace garden-kitchen garden workshop	Rs. 50 lakhs

Resolved that there are 240 municipal gardens in Ahmedabad city. Every year planning is done to develop gardens in the plot received in TP schemes for gardens. A large number of people come to civic gardens in early morning and evening for walking, yoga, exercise and meditation. For this it has been decided to put audio music system in the gardens. For this purpose a provision of Rs.1 crore has been made in the budget. Rs. 1 crore has also been allocated for renovation of children play area and to put new playing and sports equipments in the gardens. The AMC has also decided to set up a meditation and yoga centre in one garden in each of the six zones and Rs.1 crore has been allocated for the purpose. Rs. 1 crore has also been allocated for the development of Hajipura garden in the central zone of the city. Rs. 50 lakh has been allocated for developing acupressure walkway in civic gardens. A provision of Rs.50 lakh has been made to beautify pillars of the bridges by vertical greenery and another Rs.50 lakh has been allocated for developing landscape gardens with different live sculptures. In addition workshops will be organized to impart practical knowledge to people for terrace gardens, organic and kitchen gardening. Rs.50 lakh has been allocated for it. For the development of Law garden a provision of Rs.1 crore has been made. For various projects related to gardens a total of Rs.7.5 crore has been allocated.

35. Mini STP for use of recycle water in muni.gardens	Rs. 1 crore
Drip irrigation system for greenery of central verge system	Rs.50 lakhs

Resolved that there are 240 muni.gardens in the city. Lakhs of litres is used daily for maintaining these gardens. If recycled water is used for this purpose then water will be saved and an important work of conserving environment will also be done. AMC has set up 1 MLD treatment plant in Law garden area. Treated water from this plant is used in Law garden and Parimal garden. In this way it has been decided to put up mini treatment plants near drainage lines which pass from near the gardens and recycled water can be used in gardens. For this purpose a provision of Rs.1 crore has been made. Besides sprinklers would be used in gardens

and for central verge drip irrigation system would be sued. For this purpose Rs.50 lakh has been allotted.

36. 50% relief in lithotripsy treatment for stones in municipal hospitals

Resolved that to provide economical medical services to patients coming in municipal hospitals more than 400 medical charges have been waived off since 2014. Due to this people are getting medical services at reduced rates. This policy came into effect through circular number 39 dt 25-2-2014. It has been 4 years since this policy was implemented. In these 4 years many new modern equipments have been added in the hospitals and different types of surgeries are being performed. Urology department treats stone problems through lithotripsy method. There are different rates for general ward, semi special, special and deluxe rooms. With a view to provide better and economic treatment to the people it has been decided to give 50% relief in charges of lithotripsy in all categories.

37. Muktidhams with facilities

Rs. 3 crore

Resolved to convert all the “Muktidhams” (crematoriums) to CNG and electric phase wise. Besides it has been decided to provide more facilities in crematoriums like prayer hall, water cooler, drinking water facilities with RO, bathroom for bathing facilities with hot water from solar system, clean toilets and seating arrangements. For this a provision of Rs. 3 crore has been made in the budget.

38. Mortuary freezer

Rs.10 lakh

Resolved that in many accidental cases when a person dies then relatives are out of city and it takes time for them to reach the city. During such times it becomes necessary to keep the dead body in cold storages in the hospital and then bring it back. For the convenience of people it has been decided to provide 10 Mortuary freezers. For this a provision of Rs. 10 lakh has been made in the budget.

39. Kharicut canal cleanliness campaign

Rs. 3 crore

Resolved that it has been decided to develop Kharicut canal in two phases with the support of state government. For the implementation of this project it is necessary to clean the canal and remove the garbage and debris from the canal by using machinery. For this purpose Rs. 3

crore has been allocated in the budget. It has also been decided to penalize people who live around the canal and throw garbage in the canal. Public awareness programmes will also be organized for the same.

40. Central purchase system for medicines and medical equipments facilities in muni.hospitals and urban health centres **Rs. 40 lakhs**

Resolved that entire purchase of all medicines, injections, consumables, laboratory chemicals, X-ray films, glassware and all type of medical equipments for AMC run VS hospital, LG hospital, Shardaben hospital, Nagri eye hospital, infectious disease hospital, referral hospital and dispensaries, urban health centres etc.will be done through central purchase system. The entire process right from inviting tenders, assessment and permission will be done by central medical stores only. (it is being done at present). After that instead of announcing rate contract (R.C) or acceptance of tender(A.T) purchase of all medicines, injections, consumables, laboratory chemicals, X-ray films, glassware and all type of medical equipments will be done through central medical stores with permission from necessary authorities. Delivery to hospitals would be done through indent as per their demand/ requirement. The central medical store will have to keep the entire record and payments will also have to be made through record budget department (at present as being done from central stores, Jamalpur).

Further it is resolved that to start this system from the current year staff doing this type of work like junior pharmacist, assistant pharmacist, clerk etc will have to be provided at the central stores. If required more staff would be appointed. For smooth implementation of this system, a standard operating process (SOP) will have to be prepared which will include allocation of staff and machinery, entire working system, budget and payment system, supply and demand issues etc. Municipal Commissioner has been asked to prepare SOP within a month of passing this resolution and put it before Standing committee for approval. And

➤ **Drug testing laboratory**

For AMC run hospitals and dispensaries medicines, injections, consumables, laboratory chemicals etc are purchased every year. At present the average expenditure on these medicines is around Rs.25 crore.

Work on construction of new building of central medical stores is in progress. A new modern drug testing laboratory can be set up at that site. The micro biology laboratory and its efficient and experienced medical staff can be useful for this project.

Therefore it is resolved to set up a drug testing laboratory at the central stores for testing quality of medicines being supplied to AMC run hospitals and urban health centres. For it necessary equipments like dissolution testing apparatus, disintriguation testing apparatus, HPLC, U.V. hardness testing, free obestry tester, venetians balance, particle detector board etc. have to be purchased. Necessary staff and system will also have to be set up. For the entire project a provision of Rs.40 lakh has been made in the budget.

41. 5 mobile dispensary vans, 5 ambulance vans

Rs. 3 crore

Free medical camps and 'Suvarnaprasan' to children of aanganwadis

Resolved for mobile dispensaries to to provide medical services to the people of the city at their door steps.

Through these mobile dispensaries medical services are provided at door steps in various wards specially in slum and poor areas in case of epidemics like diarrhea- vomiting, food poisoning etc. More than 1 lakh people use this facility every year. Besides the mobile medical van is also sent to places where large programs with large gathering of people are organized. To make this facility more effective it has been decided to purchase 5 new mobile medical van and 5 new modern ambulance van. A provision of Rs. 3 crore has been made in the budget. It is also resolved to provide free medical camps in labour areas and to give ayurvedic formulations- 'Suvarnaprasan' and "Amrut Baal Rasayan" to children of aanganwadis for their mental and physical development.

42. Organ donation- awareness camps

Rs.50 lakh

Resolved that due to various researches and modern technologies organ transplant has become easy and successful.

In critical care units of various hospital the number of brain dead patients is quite high. With the consent of family members and advice of doctors if organs of a brain dead person are donated then it can give life to someone else. But it is necessary to create awareness in the society for organ transplant. Planning has been done to create awarene about organs donations in AMC run VS general hospital, L G general hospital and Shardaben general hospital. Relatives

of the patients will also be counseled and for 'organ donation awareness' various programmes will be organized in different wards of the city. Resolved that arrangement for organ donation counseling with the help of NGOs will be made near the critical care unit of AMC hospitals and a provision of Rs.50 lakh has been made in the budget for it.

43. AMC social media centre

Rs. 1 crore

Resolved that the Ahmedabad municipal corporation has developed cleanliness app, AMC website, heritage city website. In modern time Whatsapp, twitter, facebook, instagram have become medium of information.

It is necessary to provide information to the citizens about various schemes of AMC, broadcasting of air quality, information about rain in monsoon, traffic information etc. it is also necessary to send updates to people about various development works through facebook, website. People should also know about policy matters regarding various projects. For this AMC should have a media centre and Rs. 1 crore has been allocated for the purpose.

44. Beautification of area around statues of leaders

Arrangement for offering floral tributes

Rs. 2 crore

Resolved that there are statues of leaders and political leaders at various places in the city. It has been decided to beautify the open space all around the statues and to provide granite platforms to all statues. Besides lightening will be done during night. Permanent stairs would be made available for people to pay floral tributes. A provision of Rs. 2 crore has been made in the budget.

45. 'Youth activity centre' at Kankaria lakefront

Rs. 25 lakh

Resolved that a large number of people visit Kankaria lakefront after it has been developed. It has been decided to set up a youth activity centre on the space in front of gate no 1 by providing stage-platform, sound and lightening system. This stage will provide a platform to youth and organizations doing various cultural activities. Programmes of city police band, SRP band, military band and band of different organizations will be held here. An allocation of Rs.25 lakh has been made for the purpose.

46. Sanitation welfare committee

Dr. Babasaheb Ambedkar Youth award

Rs. 25 lakh

Resolved that for the welfare of sanitation workers of the Ahmedabad Municipal Corporation, who work to keep the city clean, a sanitation welfare committee will be set up. The committee will organize various programmes and prepare different projects.

The committee will organize various welfare programmes like medical check up camp, facilities in sanitation worker housing colonies, sports activities for children and cricket tournament for youth. The committee will also provide general facilities at nominal charges during a social event of the members. In addition youth doing sanitation worker welfare work and displaying talent will be awarded Dr. Babasaheb Ambedkar Youth award. A provision of Rs. 25 lakh has been made in the budget.

47. "Fish aquarium" at Kanakria Lake

Resolved that every year new programmes are organized at the Kankaria Lakefront .Last year nocturnal animal park was developed and opened for public. At present there is a fish aquarium at the Kankaria lake which is run by fisheries department of Gujarat government. The AMC has decided to take the land from the government and develop a international standard ultra modern fish aquarium on PPP model.

48. Renovation of Veer Savarkar Sports complex

Rs. 50 lakh

Resolved that in the north zone of the city at Memco a modern Veer Savarkar Sports complex has been set up. It has play ground, indoor game, library, swimming pool and health club. To make this sport complex air conditioned and provide modern health equipments and renovation of building Rs. 50 lakh has been allocated in the budget.

49. Heritage tour- for children and people with special needs

Rs. 25 lakh

Resolved that Ahmedabad city has become the first heritage city of the country. A large number of visitors from the country and abroad are coming here to visit the city. Children and people with special needs are also visiting the heritage sites. It has been decided to allocate Rs. 25 lakh for the "heritage tour".

50. Budget review committee

Resolved that Ahmedabad Municipal Corporation prepares budget of more than Rs.6500 crore and financial and development works are planned.

It is decided to set up a budget review committee for provisions of the budget and their implementation. The review committee will be chaired by Standing committee chairman and deputy mayor, leader of ruling party, whip of ruling party and chairmen of special committees will be members.

There will be a meeting of the committee every month. The progress report of the development works listed in the budget will be submitted in the committee. Besides it will also prioritize the works to be done, due to this implementation of development works in stipulated time will be made easy.

51. Allocation of Muni. Councillor budget

Resolved that for development works municipal councilors are allocated a fixed budget. Following changes are made in the policy:

For legal societies having houses of 75 sq.m or less carpet area for providing basic infrastructure facilities of water, drainage, roads, paver blocks, paving, footpath and storm water drainage line, electrification 100% councilor budget can be given in the limit of Rs. 3 lakh. A resolution is made to increase the area from 75 sq.m to 125 sq.m and the budget limit from Rs. 3 lakh to Rs. 5 lakhs.

Similarly for providing basic infrastructure facilities of water, drainage, roads, paver blocks, paving, footpath and storm water drainage line, electrification and providing paving in common plots and open space for common use, covered parking area and paver blocks in space under hollow plinth, 100% councilor budget can be given and the area is increased from from 75 sq.m to 125 sq.m and the budget limit from Rs. 3 lakh to Rs. 5 lakhs.

52. Development of roads in township areas:-

Resolved that there are townships having large number of houses in various areas of the city. The internal roads of these townships are not considered as part of TP schemes. These

roads are used by general public and people of the townships. A resolution has been made to prepare a policy for providing necessary facilities of water, drainage and light for development of roads and place it before the standing committee.

53. Arch type manhole air and

Rs. 2 crore

Air ventilation pipe in drainage line

Resolved to allocate Rs. One crore for new design arch type manhole for drainage facility. If the gas produced in megalines of drainage lines is disposed off through tall air pipes then there is less damage to the drainage line chamber. The budget has a provision of Rs.one crore for air ventilation pipe in drainage lines. A total of Rs. 2 crore has been allocated in the budget.

54. Sunday 'Sakhihaat'

Rs.1 crore

Resolved to set up Sunday 'Sakhihaat' in open plots of AMc in different areas of the city. It has been decided to set up Sunday 'Sakhihaat' on temporary basis in open plots of AMC where women can sell their handmade terracotta articles, home use items, different types of food items, readymade snacks etc. Sunday 'Sakhihaat' will be set up every Sunday specially in the eastern aprts of the city. A provision of Rs. 1 crore has been made in the budget.

55. Wire fencing and compound walls in muni.plots

Rs. 5crore

Resolved that due to speedy implementation of TP schemes the AMC has got many plots which are reserved for various purposes. It has been decided to put up wire fencing, compound wall and a gate around these open plots and a provision of Rs. 5 crore has been made for the project.

56. Grant to municipal school board

Resolved that the municipal school board has passed a budget of Rs. 671 crore for primary education. Of this the grant from the state government is Rs.492 crore 96 lakh 67 thousand. As against this the municipal commissioner has made a provision of Rs. 452 crore including the grant of state government for the municipal school board. But for the overall development of children in primary education in view of the existing modern times it has been resolved to

increase the grant by Rs.62crore 96 lakh 67 thousand and to give extra Rs. 219 crore for primary education.

57. Grant for Sheth M J Library

Resolved that the managing committee of the Sheth Maneklal Jethalal library has decided to give Rs.1077.90 lakh grant. As against this the municipal commissioner has allocated Rs. 700 lakh but to provide better facilities and to organize novel programmes to inculcate interest for literary activities and for character building of new generation a resolution is made to allot Rs.377.90 lakh more for the library.

58. Grant to Sheth V S General hospital

Resolved that the Sheth V S general hospital managing committee has passed a resolution for Rs. 15795.22 lakh grant. This includes Rs. 15824.62 lakh for general expenditure and Rs. 673.70 lakh for special expenditure. The total expenditure is estimated to be Rs. 16498.32 lakh . The income is Rs.503.10 lakh. By deducting the income the figure is Rs.15995.22 lakh and the state government will give Rs. 200 lakh as grant. Municipal Commissioner has made a provision of allotting Rs.106000 lakh grant which includes both general and special expenditure. But as per the resolution of the managing committee various works are to be done in the hospital, new equipments have to be purchased, medical services have to be made modern and effective and other development works have to be done. For all this the grant is insufficient and a resolution has been made to allocate Rs. 5195.22 lakh more for remaining amount for general expenditure and special expenditure.

59. Special campaign for increasing income by sale of plots, premium and normal F.S.I and to get more income by professional tax and recovery of old dues of property tax

Resolved that for infrastructure and development works land is cut in T P schemes. It is resolved to sell such plots and to raise funds for commercial development. An income of Rs. 200 crore more is estimated through commercial development and Rs. 75 crore from premium and Rs. 80 crore from sale of additional F S I and launch campaign for recovery of professional tax to fetch an income of Rs. 7.0333 crore. It has also been decided to launch a special campaign for the recovery of old dues of property tax and earn an additional income of Rs. 100 crore.

Annexure – 1

As mentioned in the municipal commissioner's above note according to the provision 95 (D) of the The Gujarat Provincial Municipal Corporation Act -1949 and other affiliated legal provisions the tax rate for the budget year would be as follows.

1. According to the provision 141 (AA) and 141 (F) of the The Gujarat Provincial Municipal Corporation Act -1949 the property tax for the year 2018-19 would be calculated as under :

Property tax- general tax + water tax + conservancy tax

General Tax = yearly rate x area of the property x (factor -1x factor-2 x factor-3 x factor -4)

Understanding of the new formula

Yearly rate:

In the above formula the corporation will declare the annual rate of per sq.m. of the property while sanctioning the budget every year and while fixing the rate the financial needs of the next year will be taken into account.

Area of the property:

The area of the property under assessment would be decided on its carpet area. Except outer and inner walls the entire area would be considered as carpet area.

For vacant lands the actual area would be considered.

Proposed rate for the next year 2018-19

For residential property	:	Per sq.m. Per year	16
For non residential property	:	Per sq.m. Per year	28

System for implementing factor

Factor – 1: Factor relating to location

There are certain very posh areas in the city, some are medium and in some areas poor people live. So according to the prosperity of the area the factor relating to location has to be implemented. As per the prevalent market rate of the land four sections namely, (a) Posh area (b) Good area (c) Medium area (d) Weak area.

And the rate of the areas are as follows

(A)	Posh area	1.60
(B)	Good area	1.10
(C)	Medium area	0.90
(D)	Weak area	0.60

For non residential properties the division of the area is done keeping in view the commercial possibilities. The rate of the area having good commercial possibilities is high while it is low for areas having weak possibilities. The rate is as follows

(A)	Very good	1.60
(B)	Good	1.10
(C)	Medium	0.90
(D)	Weak	0.60

The stamp duty department of the state government decides the value of land in different areas. On the basis of it the city will be divided.

Factor – 2 : Factor on the construction year of the property

This factor depends on the construction year of the property and on its basis relief is given in tax. Taking in view the construction year of the property five sections have been made. According to it the rate of the factor is as follows.

	Age of the property	Rate of the factor
(1)	Less than 10 years	1.00
(2)	From 10 to 20 years	0.85
(3)	From 20 to 30 years	0.70
(4)	From 30 to 40 years	0.60
(5)	More than 40 years	0.50

Factor – 3: Factor relating to change in the residential property

There are different types of residential property in the city.

1. Hutments
2. Chawls
3. Houses in pols and village area
4. Flat
5. Row-House-Tenament
6. Independent Bungalow

All the residential properties of the city are divided as shown above and for them the rate for the factors are as follows.

	Type of property	Factor rate
(1)	Chawl (less than 25 sq.m.)	0.50
(2)	Houses in pol and village area	0.70
(3)	Flat	0.70
(4)	Row House-Tenament	1.00
(5)	Independent Bungalow	1.50

Factor for use of non residential property :

There are different uses of the non residential properties in the city. On the basis of the use division is done and factors are made as follows .

S.No	Factors relating to use of non residential properties	Factor
1.	<p>Commercial Property:</p> <p>Bank, hospitals, clinic, dispensary, maternity home, laboratory, central government office, state government office, local bodies office, post office, commercial office, office of oil companies, office of different corporation, tuition classes, typing institute, godowns and warehouses of above buildings and those buildings which are not included in any other section.</p> <p>Approved by Gujarat government- urban development and urban housing department serial no: 802010-3571-P, Sachivalya Gandhinagar dt 26 August 2011 and published in extra ordinary gazette on 5-10-11.</p> <p>Present law- schedule-A, section -8 rule- 8(B) (4) use factor (A) (1) added except 1</p>	7.00
	<p>Rebate in property tax for trust hospitals situated in municipal buildings</p> <p>Those institutions which are registered as charitable trusts and which provide health services to poor and middle class people at low rates and use municipal corporation buildings and have done agreement with the corporation and their accounts are audited regularly and have paid their tax dues till 2010-11 will get 40% rebate in property tax from 2011-12</p>	
	<p>Rebate in property tax to physiotherapy centres run by charitable trust</p> <p>Public charitable trust NGO and run for public charitable and which provide physiotherapy services/ treatment to poor and middle class at rates decided by municipal corporation and have paid all tax dues till 2011-12 will get 40% rebate in property tax from the year 2011-2012</p>	
2.	<p>For building use as follows:</p> <p>Shops, hotels, restaurant, places of entertainment etc.</p> <p>Open air theatre, petrol pump, service station, cinema, club house, gymkhana, club mess, lodging, lodging and boarding, party plot (halls other than community halls), pager antenna, sign board, advertisement hoarding, mobile phone tower, godowns and warehouses of above buildings</p>	6.0

3.	<p>For building use as follows</p> <p>Industrial units and Factories(only manufacturing and processing units)</p> <p>Electricity, Substation Electric, Aerated water factory, kiln, Brass works brick ceramic, clap manufacturing, cement articles, chemical factories, confectionary, dairy, distillery, foundry, flour factory, iron factory, zinc factory, silver ornament factory, Nagari manufacturing, leather manufacturing, lime mill, lime furnace, oil extraction, paper manufacturing, plastic factory, pottery, sagol mfg., soap mfg., sugar mfg., tin factory, tobacco factory, workshop, factory steam gel, garage commercial, factory-A,B,C,D,E,F, mill, powerloom, handloom, boon washing, bleaching, cotton, spinning, dying, dying bleaching, coriander factory, leather processing, screen printing, sulfur processing, starch processing, fennel processing, wool processing, godown and factory, store cold storage, woodpitha, bhatiyar khana, repairing workers, cattle market, cattle stable, poultry farm, milk cattle stable, weigh bridge, binding press, printing press, process studio, photo studio, common effluent treatment plan, godowns and ware houses of the above mentioned buildings.</p> <p>Approved by Gujarat government- urban development and urban housing department serial no: 802007-M-680-P, Sachivalya Gandhinagar dt 1 August 2009 and published in extra ordinary gazette on 21-08-09 and implemented from 1-4-2009.</p> <p>Accordingly addition in present rule 8(b) (a) (3)</p> <p>As shown in (8) B(4) (A) 1 and 2 the godowns and warehouses of the buildings where there is no sales and those godowns and warehouses where there is sales are away from the buildings and the buildings which are used only for storage and those godowns and warehouses where there is storage of transport companies</p>	2.0
4.	<p>For building use shown as follows</p> <p>Education and social institutions</p> <p>Private nursery (playgroup), priate and government schools- colleges, campus, museum, community hall and social organizations run by public charitable institutions (women development, old age home, deaf and mute,</p>	2.0

	blind, mentally weak, physically handicapped and related organizations)	
(B)	The rates for the buildings mentioned below cannot be increased or decreased Water tank, Water pump room, Well, Drainage pumping station, Havda, Open plot, Dhobi Ghat, Hamamkhana, Educational Institutions of charitable trusts running on no profit no loss basis Akhada, Boarding run by educational and charitable institutions, Hostels, Dharamshala, Ashram, Library	
(C)	In following buildings decrease would be approved rate multiplied by 0.0 Mandir, Masjid, Deraser, Church, Roza, Gurudwara, Apasara, Dargah, Agyari, Samadhi, Graveyard, Kabarstan, crematorium, kuva, Hamamkhana(public bath), Akhada, Madrassa, Pathshala, free water places	

Factor 4: Factor based on property use

	Types of Property	Rate
1	Self owned residential property	1.00
2	Residential property used by Tenant	1.00
3	Self owned non residential property	1.00
4	Non Residential property used by Tenant	2.00

According to Section-141 E (2) 20% rebate will be given in the property tax on the non-residential property other than ground floor.

For Residential Property:

S. No.	Property types	Property (sq.m.)	Lowest Property Tax
1	Slums	-----	84.00
2	Chawls	Less than 25 sq.m	264.00
3	Others	Less than 30 sq.m	264.00
4	Others	Between 30 and 50 sq.m.	300.00
5	Others	More than 50 sq.m	330.00

The highest property tax for slums is Rs.84/- and highest property tax for small houses in chawls is Rs. 264/-

For Non- Residential Property:

S. No.	Property types	Property (sq.m.)	Lowest Property Tax
1	Non-Residential	Less than 15sq.m.	540.00
2	Non-Residential	From 15sq.m. To 30sq.m.	660.00
3	Non-Residential	More than 30sq.m.	780.00
4	Non-Residential shown below	-----	900.00

Types of use:

Open air theatre, Brass works, Brick ceramic, Clay manufacturing, Chemicals, Confectionary, Distillery, Foundry, Ink factory, Jaggery manufacturing, Leather manufacturing, Lime furnace, Oil extraction, Paper manufacturing, Pottery, Sagol Manufacturing, Soap manufacturing, Sugar manufacturing, Sweets manufacturing, Tobacco, Work shop, Fat stem oil, Factory D, Laboratory, Bhathiyara Khana, Boarding, Hostel, Hotel, Lodging ,Lodging and Boarding, Restaurants, Tea shop, Hotel Boarding, Power loom, Handloom, Garden picnic, Hand printing, Printing press, Boons washing, Bleaching, Dying, Dying bleaching, Coriander Factory, Hair washing, Leather process, Screen printing, Sulfur process, Starch process, Fennel Process, Wool process, Aerated water, Cold drink, shop, Fast food Shop ,Ice cream shop, Mutton shop, Poultry farm, Hawada, Dhobi ghat, Aerated water factory, Cement Articles, Hamamkhana, Dairy, Milk-curd shop, Ice factory, Cattle market, Lime chakki, factory B, factory C, milk curd shop, cattle market, milk cattle stable.

Water tax and conservancy tax

- As per the powers vested under the Gujarat Provincial Municipal Corporation Act,1949, article 141AA(a) to recover the expenses made to provide water supply water tax has to be collected in 2018-2019 as per the article 141B as shown below.
- As per the powers vested under the Gujarat Provincial Municipal Corporation Act,1949, article 141AA(a) conservancy tax for 2018-2019 as per the article 141B will be charged as shown below:

Water tax rates

	Existing water tax rates	Existing conservancy tax
Rate of Factor for residential buildings	30% of general tax	30% of general tax
Rate of Factor for non- residential buildings		
Factor-7	35% of general tax	35% of general tax
Factor-6	40% of general tax	40% of general tax
Factor-2	35% of general tax	35% of general tax
Factor-1	30% of general tax	30% of general tax

Vehicle tax

- As per the sanction granted in the letter of the state government A.M.N./ 802008/ 1089/ P dt 16-5-2008 it has been decided to collect life time vehicle tax as shown below from the new registered vehicles.
- As per the resolution no.1677 dt 02-02-2013 of standing committee and resolution no. 2238 dt 19-02-2013 of general board the life time tax on vehicles would be charged on the basic price as shown below.

Same vehicle tax rates for year 2018-19

S.No.	Types of Vehicles	Life time tax (Rs.)
1	Scooter, Motorcycle, cycle and two wheelers	2.5% of basic price
2	Auto Rickshaw	1% of basic price
3	Loading rickshaw	1% of basic price
4	Jeep, Motorcar (basic price)	
(a)	Upto Rs.2,99,999	1% of basic price
(b)	From Rs. 3,00,000 to Rs.4,99,999	1.75 % of basic price
(c)	From Rs. 5,00,000 to Rs. 9,99,999	2% of basic price
(d)	From Rs.10,00,000 to Rs. 24,99,999	2.25% of basic price
(e)	Above Rs.25,00,000	2.50% of basic price
5	Matador- Mini bus	1.25% of basic price
6	Truck- Big bus and others	1.25% of basic price

There will be no change in Rs.25 token fee.

50% rebate will be given in above vehicle tax rates for electric vehicles during the year 2018-19.

5. Other taxes as per section 127 sub section (2) of the act:

Theatre Tax:

Recommendation is made for charging tax of Rs.50 per show and Rs. 25 theatre tax for video show vide resolution no. G.F.C./11/2000/2505/2 dt 9-2-2001 of the urban development and urban housing department of the state government and standing committee resolution no. 1627 dt 31-01-2013 of the municipal corporation from 1-4-2013.

Property tax on open plots (vacant land tax)

As per resolution no. -802008-2245-P dated 13-07-2011

Annexure-A

As per powers to collect property tax on the carpet area in the municipal corporation areas from 2001-02 under the article 455 of the Gujarat Provincial Municipal Corporation Act rules-8(4) has been added in chapter-8, schedule-A for new formula of carpet based general tax under the article 141B of the BPMC act.

8(4) special laws to collect property tax on the non-agricultural plot/land kept undeveloped in the city .

There are several open plots in the old Ahmedabad city. They are not being used since last several years and have now become a garbage-dumping site. So those plots which are NA and where there are facilities of roads, water, drainage and street lights general tax should be recovered. In view of this from the next year plots which have NA since 1-4-2008 and have facilities of roads, water, drainage and street lights general tax would be charged as under.

1. The total area of the vacant plot/ land would be considered.
2. As per the classification of the vacant plots/ land in the development plan tax would be calculated as per sq.m. annually for residential and non-residential plots as per land use.
3. The factor for the vacant plot/ land in the city limit would be considered as per the land price of the stamp duty department of the state government.
4. the age factor of all the vacant plot/ land in the city limit would be considered one(1.00)
5. the use factor of all the vacant plot/ land in the city limit for residential purpose would be 0.1 and for non-residential purposes it would be six 0.2. the vacant land tax for plots/land of all religious places, religious trusts, trusts of registered educational institutions and registered public trusts before charity commissioner etc. would be 0.00
6. the vacant plot/ land in the city limit would be considered self and factor one (1.00) would be implemented.
7. the water and conservancy tax would be charged on percentage basis of the year.
8. No tax will be levied on vacant plot/ land on which construction is started afterwards.
9. It would be the duty of Ahmedabad Municipal Corporation to keep the vacant plot on which tax is collected clean and to ensure that people residing around the plot do not have problems.

but the plots/ land in the city limits which are NA and have facilities of road, water, drainage and street light would not get refund under the chapter 8 of the Gujarat Provincial Municipal Corporation Act,1949 rules-56.

➤ **Name transfer fee:**

In case of transfer of name of the first person named in the municipal property tax bill, person who has bought the property then name transfer fee will have to be paid. For Transfer of Owner Name (TSF) as per decided in the committee for residential properties per application the fees would be 0.025% of the registered sale deed and for non-residential properties it will be 0.05% of the registered sale deed.(this fee would be non applicable on properties transferred by way of will, inheritance). The standing committee through its resolution no.-182/2013-14 dt 25-04-2013 and the general board through its resolution no.76/2013-14 dt10-05-2013 approved the rates and they came into effect from 2013-14.

➤ **Entertainment tax**

The state government through the Gujarat entertainment tax (amendment)act, 2014 (Guj.18 2014) notification no. GHT/2014/23/mnr/102014/968/A dt 20-09-2014 has given powers to Ahmedabad Municipal Corporation to levy tax on cable operators at the rate of Rs. 6 per cable connection. Accordingly the tax will be collected quarterly.

➤ **Profession tax**

As per the notification of the state government no.: 2008 PFT (9-GHN) 2- AA-(1) (dt 01-04-2008) municipal Ahmedabad has been made corporation-1 and got powers through no-1 as authority under list (B) and included in 2 to 10 and civic limits profession tax department of the municipal corporation collects tax from business, profession and employed persons. The registration for professional tax payers and tax payment can be done at city civic centres. Problems arising in implementation of profession tax rules and its answers for it (FAQ) and important 1,3 and 5 forms can be downloaded from municipal corporation website www.ahmedabadcity.gov.in

PRC is salary tax on salary of employees. As per the Gujarat state, profession, business and employment tax act-1976 the tax as per the schedules rate is to be deducted every month form

the salary of the employees and the monthly/ tri-monthly tax amount is to be paid by 15th of the next month. The onus to pay this tax is on employer.

PEC is tax on organization/business. As per the Gujarat state, profession, business and employment tax act-1976 this annual tax has to be paid by 30th September.

The current rates of professional tax are as under:

(A) Rate of (E.C) levied on individual/organizations

S.No	Categories of individuals	Annual rate Rs.
1.	All advocates, solicitors, notary, doctor, architect, engineer, all consultant, chartered accountant, insurance agents and surveyors, contractors, broker, commission agents, automobile brokers, tour operators, travel agents, cable TV operator, film distributors, ad agency, tuition and tutorial institute, computer education- organisation giving computer education and training, driving school, marriage hall, party plot, angadia, courier, health-entertainment club, share broker, petrol pump and service station, permit holder selling foreign liquor, residential hotel and theatre, all public and private ltd company, all banking companies, registered cooperative societies, estate agents/brokers, video parlours, video library, registered business organisation, factory owners, financiers, transporters and registered stamp vendors etc and all remaining individual categories included in column-2 (except which are included in VAT category) as per notification no. (GHN-10)-PFT-2008-S-3(2)(3)-D dt 01/04/2008 of finance department of the state government.	2000/-
2.	Businessman eligible for registration under Gujarat VAT act-2003 or whose annual turnover is:-	
	(1) Not more than Rs.2,50,000/-	zero
	(2) More than Rs.2,50,000/- and less than Rs.5,00,000/-	500/-
	(3) More than Rs.5,00,000/- and less than Rs.10,00,000/-	1250/-
	(4) More than Rs.10,00,000/-	2400/-

(B) Tax (R.C.)rate for salaried persons:

S.No	Monthly salary	Monthly rate Rs.
1.	Less than Rs. 6,000	Zero
2.	More than Rs.6,000and less than Rs.9,000	80/-
3.	More than Rs.9,000and less than Rs.12,000	150/-
4.	Rs.12,000 or more	200/-

The standing committee has made amendments as shown above in the budget of 2018-19 presented by the municipal commissioner. The municipal corporation is requested to approve the budget "A" prepared as per the section 96 of act and taxation proposal as per section 99 of the act and to condone the delay in presenting the budget by 10 December 2017 and the delay by the standing committee.

Increase in revenue income

S. No	Details	Increase in income (Rs.in crore)
1.	Income from general tax(arrears)	100.0000
2.	Income of commercial development	200.0000
3.	Increase in premium income	75.0000
4.	Fee for more FSI	80.0000
5.	Increase in state government grant for primary education	62.9667
6.	Professional tax	7.0333
	Total	525.0000

Decrease in revenue income

S. No	Details	Decrease in income (Rs.in crore)
1	General tax revenue (relief in jantri)	35.0000
	Total	35.0000
	Overall increase in Revenue Income	490.00

Increase in revenue expenditure

S. No.	Details	Increase in income (Rs.in crore)
1.	Increase in grant of primary education board	219.00
2.	Increase in grant of Sheth M J Library	3.7790
3.	Increase in grant of Sheth V S hospital	51.9522
4.	Increase in municipal councilors budget	15.36
5	Renovation of Sardar Patel Bhavan (heritage gallery)	1.0000
6.	City design cell-city beautification plan	2.5588
7.	Traffic cleanliness- public awareness for traffic	0.50
8.	Workshop for terrace garden-kitchen garden	0.50
9.	Mortuary freezer	0.10
10.	Public awareness campaign for organ donation	0.50
11.	Social media centre	1.0000
12.	Beautification of area around statues	2.0000
13.	Youth activity centre	0.25
14.	Dr. Baba Saheb Ambedkar youth award	0.25
15.	Heritage tour	0.25
16.	Sunday 'Sakhi haat'	1.0000
	Total	300.0000

As mentioned above there has been increase of Rs. **300 crore** in revenue expenditure. As against this there has been net increase of Rs.**490 crore** in revenue income. With the transfer of Rs. **1740 crore** as development works there would be surplus of Rs. **0.11 crore**.

Revenue Account credit

(Rs. in crore)

Sr. No.	Name of Budget head	Estimate according to Muni. Commissioner for year 2018-19	Difference recommended by Standing committee	Estimate for 2018-19 according to committee
	Opening balance	0.11	0.00	0.11
1.	State Govt. grant in lieu of Octroi	1295.00	0000.00	1295.00
2.	Property Tax and other direct taxes			
(a)	General tax	595.00	40.60	635.60
(b)	Water and Conservancy tax	355.00	24.40	379.40
3.	Vehicle tax	100.00	0000.00	100.00
4.	Professional tax	194.00	7.0333	201.03333
5.	Non tax revenue	1095.00	280.00	1375.00
6.	Revenue grant, subsidy & contribution	706.00	62.9667	768.9667
	Other income	410.00	75.00	485.00
	Total Revenue Income	4750.00	490.00	5240.00
	Total	4750.11		5240.11

Revenue account Expense sheet

(Rs. in crore)

Sr. No.	Name of Budget head	Estimate according to Muni. Commissioner for year 2018-19	Difference according to Standing committee	Estimate for 2018-19 according to committee
1.	Establishment	1425.00	0.00	1425.00
2.	Administrative and General Expense	88.00	1.25	89.2500
3.	Repairing and Maintenance	353.00	4.10	357.10
4.	Power and Fuel	257.00	0.00	257.00
5.	Expense of providing service and program	361.00	19.9188	380.9188
6.	Contribution, Grant and Subsidy	635.00	274.7312	909.7312
7.	Loan charges	75.00	0.00	75.00
8.	Other Expenses	6.00	0.00	6.00
	Total Revenue Expense	3200.00	300.00	3500.00
	Transfer for Development Works	1550.00	190.00	1740.00
	Surplus	0.11		0.11
	Total	4750.11		5240.11

Development works as suggested by the standing committee

		(Rs.in crore)
1.	Feasibility report of Naroda- Patia flyover bridge Kubernagar, Kalupur and Vasna Pirana	12.0000
2.	RCC roads in new T P Schemes	15.0000
3.	Area development project	10.0000
4.	New floor at old L G building	5.0000
5.	Hotmix plant, metal depot and material testing laboratory	20.0000
6.	Hansol STP plant	10.0000
7.	Left turn free traffic	5.0000
8.	Renovation of Dr.Babasaheb Ambedkar hall	5.0000
9.	Veer Bhagatsingh community hall	3.0000
10.	New water borewells	5.0000
11.	Reading library and auditorium	2.0000
12.	Facilities in housing board colonies	10.0000
13.	Zero budget	14.6588
14.	World heritage city entry gate	3.0000
15.	Buildings of civic schools	3.0000
16.	Development of Chandola lake	5.0000
17.	Development of small lakes	2.0000
18.	6 new party plots	2.0000
19.	Modern Mayor house	2.0000
20.	Development of city gamtal	5.0000
21.	Renovation of city civic centres	5.0000
22.	City design cell- city beautification	2.4412
23.	Smart lighting system	2.0000
24.	Widening of Riverfront entrance roads	5.0000
25.	Paver blocks in EWS, LIG houses	3.0000
26.	Wall to wall road carpet	5.0000
27.	Automated car parking at the main office of AMC	1.0000
28.	For non T P roads	2.50
29.	Audio system and playing equipments in civic gardens, meditation yoga centre, renovation of Law garden- Hajipura garden, sculpture garden, acupressure walkignt rack, bridge pillar beautification	7.0000
30.	Mini STP fro recycle water in gardens and drip irrigation	1.50000
31.	Crematoriums with facilities	3.0000
32.	Cleaning of Kharicut canal	3.0000
33.	Drug testing laboratory	0.40
34.	Mobile dispensary van- ambulance van	3.0000
35.	Renovation of sports complex	0.50
36.	Air ventilation system in drainage lines- arch type manhole	2.0000
37.	Compound wall and fencing in civic plots	5.0000
	Total	190.0000

Financial planning for development works of year 2018-2019

For undertaking development works of **Rs.3490 crore** during the year 2018-2019 the income has been estimated to be as follows

(Rs. in crore)		
S. No.	Description	Income Estimate for developmental work for 2018-19 recommended by Standing committee
1.	Transfer from revenue account for development work	1740.00
2.	Swarnim Jayanti Chief Minister development project	600.00
3.	Municipal green bond	200.00
4.	Capital account balance	80.00
5.	Grants for Development Works in constituencies of MP/MLAs	21.00
6.	Fire tax income	25.00
7.	Finance commission grant	70.00
8.	Share of EWS-LIG beneficiaries	220.00
9.	Government grant under AMRUT	145.00
10.	Metro project	10.00
11.	Loan of EWS-beneficiaries	60.00
12.	State government's grant for works under 70:20:10 scheme	50.00
13.	Prime Minister housing project	145.00
14.	Others	124.00
	Total	3490.00

Development works for the year 2018-2019

Rs. 160 crore has been added in the development works suggested by the Municipal Commissioner and development works of **Rs. 3490 crore** have been planned.

(Rs. in Crore)

S. No.	Description	Municipal Commissioner's Estimate of Development work of 2018-19	Standing committee Estimate of Development work of 2018-19
(A)	Works of Municipal Corporation Fund		
1.	Zonal Capital Works	380.00	380.00
2.	Road Project	70.00	113.00
3.	Bridge Project	160.00	172.00
4.	Water Project	145.00	156.75
5.	Drainage Project	160.00	174.75
6.	Houses	58.50	90.3412
7.	Public places	69.60	105.60
8.	Street Light	20.00	24.6588
9.	medical equipments , fire and transport vehicles and equipments for solid waste	110.00	133.00
10.	E-Governance	12.00	12.00
11.	Slum Networking Project	1.50	1.50
12.	Land acquisition	5.00	5.00
13.	Works of economically weaker sections of the society	15.00	28.00
14.	Others	3.40	3.40
	Total of (A)	1210.00	1400.00
(b)	Loan to AMTS	355.00	355.00
(c)	Sabarmati river front development	201.00	201.00
(d)	Ahmedabad janmarg Ltd.(AJL)	130.00	130.00
(e)	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) works		
1.	Storm water drain	7.00	7.00
2.	Water supply works	6.50	6.50
3.	Drainage project	12.50	12.50
4.	S.T.P	7.80	7.80
5.	Heritage (Development of Bhadra area)	0.20	0.20
6.	e-governance	4.00	4.00
	Total (e)	38.00	38.00
(F)	Works of Grant		
1.	Swarnim Jayanti Chief Minister's Urban Development scheme	600.00	600.00
2.	G.M.F.B grant	8.00	8.00

S. No.	Description	Municipal Commissioner's Estimate of Development work of 2018-19	Standing committee Estimate of Development work of 2018-19
3.	Works of MP/MLA grant	17.00	17.00
4.	Works of Finance Commission	80.00	80.00
5.	Works under 70:20:10 scheme	50.00	50.00
6.	Grant works of RAY	2.00	2.00
7.	Chief Minister housing project-EWS	2.50	2.50
8.	Chief Minister Housing project-LIG	17.50	17.50
9.	Works of state government's grants under AMRUT	235.00	235.00
10.	Metro project	9.00	9.00
11.	Smart city	50.00	50.00
12.	Prime Minister housing project	200.00	200.00
13.	Other grants	95.00	95.00
	Total of (F)	1366.00	1366.00
	Total expenses (A+B+C+D+E+F)	3300.00	3490.00

Budget- 2018-2019

(Rs. In crore)

Details	Proposal of Muni. Commissioner	Increase	Proposal of standing committee
Revenue expenses	3200.00	300.00	3500.00
Development works	3300.00	190.00	3490.00
Total budget	6500.00	490.00	6990.00

Ahmedabad Municipal Corporation Budget: 2018-2019

Rupee will come?

1.	State govt.grant in lieu of octroi	25 paisa
2.	Property tax and other direct taxes	
(a)	General Tax	15 paisa
(b)	Water & conservancy Tax	07 paisa
3.	Vehicle Tax	02 paisa
4.	Profession tax	04 paisa
5.	Non tax revenue income & Income according to special law	26 paisa
6.	Grant, subsidy contribution	15 paisa
7.	Other income	09 paisa
	Total	100 paisa

Rupee will be spent

1	Establishment	27 paisa
2.	Administrative and general expenditure	02 paisa
3	Maintenance and repairs	07 paisa
4.	Electricity and power	05 paisa
5.	Service and programme expenditure	07 paisa
6.	Grant and contribution	17 paisa
7.	Loan charges	02 paisa
8.	Transfer of revenue surplus to development works	33 paisa
	Total	100 paisa

Municipal Commissioner' statement

Foreword

Due to the ongoing works and completed projects and sound planning of infrastructure projects Ahmedabad today is compared with national and international cities. Last year as part of financial reforms demonetization and GST was implemented but it has not affected development projects of the corporation and work has not suffered. This is due to efficient and proper financial administration of the corporation. Today when there is a competition between different cities regarding development it is our duty to maintain the position of the city which has bagged a premium place and to make long term planning for further development of the city. The standards of development are changing and we have to achieve new dimensions and new heights of development. Efforts have been made in the budget to make Ahmedabad clean and beautiful and for overall and balanced development of the city, to maintain heritage and culture of the city and to provide more facilities to the people.

Our city is enriched with 600 years old historical and cultural heritage and UNESCO has gauged with strict norms and declared Ahmedabad as the first heritage city of the country. With this our city has found place in the list of world heritage cities like Paris, Vienna, Rome etc. It is a matter of pride for us. This achievement would be marked as milestone in the history of the city. The heritage city status is not only a matter of pride but a responsibility for us. The heritage buildings have to be preserved and maintained as per the UNESCO guidelines and various sections of the society have to be involved in this work ensuring that they have an important role in the maintenance of heritage.

To ensure that the maintenance and preservation of the valuable heritage buildings is done in a professional manner Ahmedabad World Heritage City Trust (WHC) has been set up. Heritage walk which has been started as part of heritage awareness has become an attraction for national and international tourists. The corporation has signed a MoU with a professional organization to promote heritage walk at national and international level and to attract more and more national and international tourists. To preserve the heritage in a planned manner heritage conservation plan, local area plan and tourism management plant will be prepared. To do this work professionally advice will be sought from experts of the field and with their

cooperation tourism management plan will be prepared. A heritage exhibition providing detailed information about historical heritage of the city has been set up permanently at the Pandit Deendayal auditorium and opened for the public. To increase the beauty of heritage buildings and to attract people provision has been made in the budget for permanent lighting of these buildings and the bridges of the city. Heritage theme based cultural programmes, lecture series etc. will be planned in programmes organized by the corporation. For the convenience of tourists a mobile app “Ahmedabad World Heritage City Guide” has been launched. This app provides categorized information about various festivals being celebrated in the city, havelis and places etc. It also provides detailed information about the heritage location. I am confident that this app will help promote city’s heritage on global scale.

To provide deep and detailed information about the historical and cultural heritage of the city a permanent World Heritage City (WHC) museum at Sanskar Kendra in Paldi area has been proposed. It will give entire information about great history, architecture, art, culture and all heritage places of the city which would help in maintaining and preserving cultural heritage, values and pride of the city.

The pollution generated from vehicles, and dust on roads and road side is responsible for decreasing air quality. To reduce pollution for the first time the corporation has undertaken the task of sprinkling water in sides of road and washing the bridges with water from nuisance tanker to wash away dust. A novel approach to reduce dust by washing small-big trees/plantations on the road has also been taken up. This will help reduce pollution and improve the air quality. Special arrangements have been made for regular and planned implementation of such works in future. Planning is also being done to provide effective and extensive public transportation to the people so that they use public transport instead of private vehicles. In addition under the national electric mission with the grant of central government it has been decided to run 40 electric buses, 20 electric rickshaws and 20 Maxis in traffic congested areas which will help reduce pollution. Electric vehicles will not only remain as public transport but will become part of comprehensive city air pollution control action plan. Besides, to reduce pollution and to provide better facilities to the people it has been decided to purchase 80 new air conditioned CNG buses. New air quality monitoring machines giving information about components of air will be set up with the help of GPCB.

The corporation has taken many steps for cleanliness which has improved cleanliness levels in the city considerably. It is necessary that the cleanliness programme becomes programme of every citizen and not only of corporation. Cleanliness programme should not be a onetime programme but it should become a habit/ nature of people. In order to encourage people to participate in cleanliness movement and direct participate in it, it has been decided to give rewards to five societies each in all the zones of the city. This will encourage people to maintain cleanliness and the societies would be given awards ranging from Rs.1 to 5 lakh and will be rewarded with 'Glory of world heritage city' award.

For scientific disposal of waste and to produce electricity from waste two new plants to generate 25 megawatt power have been planned in this budget. Manure will be produced from food waste of parks, gardens, street food bazaars and other waste. 17 biogas plants have also been proposed. This will help us in fulfilling our dream of 'My city clean and beautiful'. I am confident that we will reach near our goal to make the city zero waste city and various steps will be taken in the budget to achieve this.

To make disposal of solid waste effective and extensive it has been planned to cover 100%city under door to door waste collection system and make the city zero waste city.

At a time when the country is leaping towards digital revolution in financial sector it has been decided to take the digital payment to 95% in the coming year. This has increased from 76% to 87% since last year. For this special arrangement has been made in the smart city project. Our city has been included under the smart city mission and under the smart city project common card payment system (CCPS), integrated transit management system, BRTS, optical fibre network, command control centre, pan city O.C.F, PPP slum redevelopment works etc. are being done to provide facilities to the citizens. 'Janmitra cards' have been launched which enables people to pay for different civic services, shopping and payment of other utility bills and other online services through one card only. It has become boon for the people. In coming days ultra modern facilities like tax bills with QR code features would be launched. This will simplify payment processes. For successful implementation of smart city projects our city has bagged awards for (1) Best solutions for mobility and ITMS/Janmitra card (2) Best smart city of the year and (3) Best CEO smart city which is a matter of pride for us.

A command control centre with ultra modern facilities and CCTV cameras, ANPR cameras, RLVD cameras etc with smart features is being set up. This would provide facilities to help in providing solutions to control traffic problems, for strict implementation of traffic rules, information by the met office for air pollution, smart parking features for citizens, WiFi facilities etc. Under the smart traffic system management BRTS has successfully implemented I.T.M.S. which has given BRTS national and international recognition. In future 750 AMTS buses will also be connected to ITMS system gradually. Thus our transport system will become synonymous with complete transport. It would be an important step towards achieving complete transport. Under the smart city project there are facilities for traffic problems, cameras at most of the places, information about air pollution, all civic services under one Janmitra card and this helps to provide better services to the people. I am confident that due to this our city will become safe and secure city.

To encourage sports activities an ultra modern international level sports complex with more advanced facilities and more capacity will be built in west zone in Naranpura area of the city. It will be built with the support of Sports Authority of India. In this complex training for various sports will be given by professionals and good sportspersons will have an opportunity to develop.

To make Ahmedabad railway crossing free there is plan to construct overbridges, flyover bridges and railway underpass at 26 places in the city. At present work is going on at 8 different places in the city. With the completion of these works traffic problems would reduce considerably and it will also increase the beauty of the city. For the first time a 3-layer fly over bridge at two junctions is proposed. A bridge having heritage look will be constructed in the western part of the city from Sardar bridge to Kalupur which will be 3 km long. Since this bridge will pass from heritage area it will be given a heritage look and it will solve traffic problems.

With increasing vehicles daily the traffic problems in the city are also increasing significantly. To address this problem the corporation has constructed multi level parking. A pay and park facility would be developed on highly congested S G road. Long term planning is necessary for smooth management of traffic system and to provide solutions for future. For this problem 'on street parking' facilities have been developed. Under this project on different service roads of highly congested S G road pay and park facilities will be developed on 30,000

sq.m. area. It has also been decided to charge penalty on daily basis from people who park their vehicles on roads. Because of the steps taken by the corporation for road and traffic the city has received 'Award for best city- Road transport infrastructure, Award for best city- Emergency service, Award for best city- Heavy vehicle traffic management'.

The civic administration is quite serious about maintaining speed, quality and strength in road resurfacing work so that people have not to face problems. For this corporation has planned to set up a "Road Design Cell" (RDC) having technical experts and experienced engineers. They will monitor that modern technology is used for road resurfacing. As per the situation in the city the RDC will go for laboratory testing and decide priority for necessary strengthening and resurfacing of roads in the city.

The corporation has planned to make new water distribution stations and overhead tanks and drainage pumping stations and for augmentation of existing drainage pumping stations keeping in mind the necessity for next 20 years for the city and for the developing area parallel to ring road.

The drainage and rain water of the area around Chandrabagha bridge in Vadaj area of the city flows into the river through rivulet. As part of beautification plan it has been decided to stop this open flow and lay RCC duct and construct road above it. The area above the newly constructed RCC box can be used for traffic which would also help ease traffic woes.

As part of beautification programme and cost cutting it has been decided to replace conventional lights by LED lights in all street light poles. Under this project of the 1.50 lakh poles LED lights have been put up in 1.40 lakh poles. This will help corporation save Rs.15.20 crore annually. The corporation has also planned to produce 44 MW electricity from wind energy, waste to energy and sewerage gas.

Gardens in the city not only increase the beauty of the city but also become useful. In this budget planning has been made to construct 15 new gardens in different areas of the city and renovate 5 existing gardens. A heritage garden on heritage theme will be developed at Riverfront. A community hall and a library on PPP model in the new western zone has been planned in the budget. New gardens in all the six zones, children parks, a senior citizen park in

Vatva area and a community hall and a sub zonal office in Asarwa has been planned in the budget. To maintain the beauty of Vastrapur lake it has been decided to recharge the lake.

Each and every citizen of the city should get benefits of the services of Municipal Corporation. The corporation is taking many effective steps for the benefit and welfare of the poor people living in the city. Night shelters have been built at different places in the city for homeless people. More shelters with more facilities have been planned under the National Urban Livelihood Mission.

People participate enthusiastically in the flower show organized by the corporation. Also the Sabarmati festival on the occasion of “Gujarat Gaurav Din” celebrations has also received wonderful response of the people.

The corporation has taken up various projects like BRTS, Kankaria, solid waste management, e-governance, smart city project etc. since last few years and their successful implementation has made the city “Best city to live in”. Representatives from other states visit Ahmedabad to study the projects and get information as to how to duplicate them in their states. Our city has been declared heritage city and people from foreign countries come to study how the age old buildings have been preserved and maintained. Our city is becoming role model for other cities. It is necessary that this march of glory continues and long term planning for increase in infrastructure facilities is done and I am confident that our city will become clean, safe and a city with all facilities.

In this way, for overall and balanced development of the city projects for infrastructure, projects under the Swarnim Jayanti Chief Minister Urban Development Programme, AMRUT yojna, smart city, Prime Minister housing scheme and works to be started under other grants and health projects and with coordinated planning of development works and all zonal priority works and efficient and transparent administration I feel great pleasure in presenting budget Rs.6500.00 crore for the year 2018-2019 which includes Rs. 3300.00 crore of development works and Rs. 1550.00 crore revenue surplus of the previous year which has been transferred to the capital account.

1. Actual situation for the year 2016 -2017

As against the revised budget of year 2016-2017 of Ahmedabad Municipal Corporation the actual income and expenditure of the year 2016-2017 with its details and certain important facts are listed below

1. Revenue Account

(Rs in crore)

S. No.	Particular	Actual Income/Exp of year 2015-2016	Revised estimate of year 2016-17	Difference	Actual Income/exp of year 2016-17
1	Opening Balance	0.13	0.11	0.00	0.11
2	Revenue Income	3432.00	3700.00	-293.97	3406.03
	Total	3432.13	3700.11	-293.97	3406.14
	Expenditure				
1	Revenue Expense	2315.52	2620.00	-120.87	2499.13
2	Transfer to capital account	1116.50	1080.00	-173.10	906.90
3	Final balance	0.11	0.11	0.00	0.11
	Total	3432.13	3700.11	-293.97	3406.14

1.1 Revenue Income:

According to the revised budget of 2016-2017, estimated revenue income is **Rs.3700 crore**, while actual income is **Rs.3406.03 crore**. So there is decrease of **Rs.293.97 crore**.

Revenue Income Sheet

(Rs. in Crore)

Sr. No.	Name of Budget Head	Actual income in year 2015-16	Revised Estimate of year 2016-17	Difference	Actual income of year 2016-17
	Opening Balance	0.13	0.11	0.00	0.11
1	State government Grant in lieu of octroi	1074.87	1045.57	-173.91	871.66
2.	General tax and other direct taxes	448.22	480.71	-56.87	423.84
3.	Water and conservancy charges	200.20	287.15	- 39.72	247.43
4.	Vehicle tax	69.35	71.00	8.99	79.99
5.	Profession tax	129.10	151.00	-5.42	145.58
6.	Non Tax Revenue Income	890.24	950.00	44.54	994.54
7.	Revenue grant, subsidy & contribution	361.85	513.00	-55.82	457.18
8.	Other Income	258.17	201.57	- 15.76	185.81
	Total Revenue Income	3432.00	3700.00	-293.97	3406.03
	Total	3432.13	3700.11	-293.97	3406.14

Property tax is the major revenue source for the Ahmedabad Municipal Corporation. In 2016-2017 the income from general tax and water and conservancy tax/ charges was **Rs.671.27 crore**. As against this the income in 2015-16 was **Rs. 648.42 crore**. The income is **Rs. 22.85 crore** more than the income of 2015-16.

There has been increase in non tax revenue for group rent, service charges and TDO income and as compared to income of **Rs. 890.24 crore** for 2015-2016 an increase of **Rs. 104.30 crore** and the total income is **Rs. 994.54 crore** in 2016-2017. This is 11.72% more.

In this way in 2016-2017 as against the revised estimate of **Rs.3700.00 crore** actual revenue income is **Rs. 3406.03 crore**. It shows a decrease of **Rs. 239.97 crore** and in 2015-16 as against the actual revenue income of **Rs.3432.00 crore** there has been decrease of **Rs.25.97 crore** which shows decrease of 0.76%

1.2 Revenue Expenditure

The revenue expenditure in revised budget estimates of 2016-2017 was estimated to be **Rs.2620.00 crore**. As compared to it the actual expenditure was **Rs.2499.13 crore**. So there has been a decrease of **Rs.120.87 crore** in actual expenditure compared to the estimated expenditure. The details of expenses to be taken as revenue expenses are as under.

Revenue Expenditure sheet

(Rs. in Crore)

Sr. No.	Name of Budget head	Actual Expense in year 2015-16	Revised Estimate of year 2016-2017	Difference	Actual Expense of year 2016-17
1	Establishment	980.51	1096.42	2.35	1098.77
2	Administrative and General Expense	57.85	71.33	-14.44	56.89
3	Repairing and Maintenance	233.19	306.54	-30.19	276.35
4	Power and Fuel	238.93	248.55	-21.46	227.09
5.	Expense of providing service and programme	244.70	285.88	-50.07	235.81
6.	Contribution, Grant and Subsidy	479.24	532.20	- 5.84	526.36
7.	Loan charges and other financial expenditure	80.59	76.62	-0.24	76.38
8.	Other Expenses	0.51	2.46	-0.98	1.48
	Total Revenue Expense	2315.52	2620.00	-120.87	2499.13
	Transfer in Capital Account	1116.50	1080.00	-173.10	906.90
	Closing Balance	0.11	0.11	0.00	0.11
	Total	3432.13	3700.11	-293.97	3406.14

- The revised estimate of the establishment expenditure in year 2016-2017 was **Rs. 1096.42 crore** while the actual expenditure was **Rs.1098.77 crore** which shows an increase of **Rs.2.35 crore** as against the revised estimates.
- There has been an increase in the expenses for the maintenance of civic property and **Rs. 43.16 crore** more has been spent in the year 2016-2017 as compared to 2015-2016.
- The civic body spent more on the grants given to school board, VS hospital and M.J. Library and others and compared to 2015-2016 **Rs. 47.12 crore** more was given in 2016-2017. There has been decrease of **Rs. 8.89 crore** in 2016-2017 in service and programme expenses compared to 2015-2016.
- In this way in the beginning of year 2016-17 the balance was Rs. 0.11 crore and during the year revenue income was **Rs.3406.03 crore**. As against this the revenue expenditure was **Rs.2499.13 crore**. While **Rs. 906.90 crore** has been transferred for development works and final balance is Rs.0.11 crore.

1.3 Capital Expenditure

In year 2016-2017 total **Rs.2073.16 crore** has been used for development works. The details of which are given below. Of which majority projects worth **Rs. 379.99 crore** have been done from municipal fund and different projects worth **Rs. 61.02 crore** have been done from JnNURM funds. Besides **Rs.578.28 crore** has been given to AMTS, Sabarmati Riverfront Development company, Ahmedabad Janmarg Ltd. While works worth **Rs. 1053.87 crore** have been carried out from grant.

(Rs. in Crore)

S. No.	Details	Actual for the year 2015-2016	Revised estimate for 2016-2017	Actual for the year 2016-2017
(A)	Works of Municipal Corporation fund			
1.	Zonal capital works	126.01	163.08	145.14
2.	Road	45.07	29.06	18.70
3.	Bridges	9.62	24.85	24.43
4.	Water supply	87.96	55.00	35.38
5.	Drainage	129.51	79.05	56.52
6.	Buildings	27.18	37.62	32.29
7.	Public places	15.01	25.62	14.64
8.	Street lights	16.89	22.00	15.75
9.	Medical equipments, equipments and vehicles for fire services and solid waste management	38.08	48.38	26.08
10.	E-governance	3.82	7.00	3.95
11.	Slum Networking Project	0.67	0.13	0.00
12.	Land acquisition	13.55	7.00	5.88
13.	Works for Economically weaker section	7.16	12.47	10.80
14.	others	2.30	2.75	1.92
	Total of A	522.83	514.01	391.48
B	Transfer to Swarnim Jayanti Chief Minister Urban Development project	-91.58	0.00	-11.49
	Total of corporation fund (net) (A-B)	431.25	514.01	379.99
C	Loan to AMTS	291.78	304.00	303.74
D	Sabarmati Riverfront Development	200.37	243.00	214.54
E	Ahmedabad Janmarg Ltd (AJL)	48.50	65.00	60.00
F	Urban Transport Fund	1.00	5.00	0.00

S. No.	Details	Actual for the year 2015-2016	Revised estimate for 2016-2017	Actual for the year 2016-2017
G	Works of JnNURM			
1.	BRTS- Janmarg infrastructure	23.98	10.00	7.21
2.	Storm water drainage	0.13	0.55	0.00
3.	EWS housing	6.72	20.50	3.99
4.	Water supply works	36.55	25.07	34.28
5.	Drainage project	24.70	13.39	11.98
6.	Solid waste management	4.37	1.61	0.61
7.	Heritage (Development of Bhadra area)	0.23	0.38	0.00
8.	e- governance	4.36	3.00	2.95
	Total of G	101.04	74.50	61.02
H	Works of Grant			
1.	Swarnim Jayanti Chief Minister Urban Development project	645.44	627.77	550.62
2.	Housing scheme for sanitary workers	1.32	4.00	0.07
3.	Works from GMFB grant	12.79	14.36	9.23
4.	Works from MP/MLA grant	16.48	16.00	11.71
5.	Works from finance commission grant	14.99	50.00	40.59
6.	70:20:10 public participation scheme	84.44	45.00	62.52
7	Works of grant from RAY	23.98	50.00	38.83
8	Chief Minister housing project- EWS	183.61	180.00	167.77
9	Chief Minister housing project- LIG	214.42	123.00	121.73
10	Metro project	0.58	10.00	5.47
11.	Smart city	1.56	35.00	-1.56
12	Amrut	0.00	6.00	2.01
13	Prime Minister housing project (PMAY)	0.00	25.00	14.21
13	Other grant	0.43	32.36	30.67
	Total of H	1200.04	1218.49	1053.87
	Total expense (A+B+C+D+E+F+G+H)	2273.98	2424.00	2073.16

1.4 Details of debt of Municipal Corporation

The details of various pending loans of Ahmedabad Municipal Corporation at the end of the year are as under.

Description of Municipal Corporation's debt at the end of 2016-2017

(Rs. in Crore)

S. No.	Types of Loan	Opening Balance as on 1-04-16	New Loan	Total Loan	Loan paid	Closing Balance as on 31-03-17
1	Government Loan	80.11	0.00	80.11	0.00	80.11
2	HUDCO loan (gap fund)	87.43	0.00	87.43	8.75	78.68
3	GSFS loan	110.18	0.00	110.18	28.13	82.05
	Total	277.72	0.00	277.72	36.88	240.84

2. Revised estimates for year 2017-2018

The revised estimates for year 2017-2018 with revenue income and revenue expenses are as follows.

2.1 Revenue Income:

(Rs. in Crore)

Sr No.	Name of Budget head	Estimate of year 2017-18	Increase/decrease	Revised estimate of year 2017-18
	Opening Balance	0.11	0.00	0.11
1.	Government grant in place of octroi	1202.00	-77.00	1125.00
2.	General Tax and other direct taxes	575.00	-80.00	495.00
3.	Water and Conservancy tax	344.00	-40.00	304.00
4.	Vehicle tax	77.00	15.00	92.00
5.	Professional tax	188.21	-13.21	175.00
6.	Non tax Revenue	1330.00	-315.00	1015.00
7.	Revenue grant, subsidy & contribution	747.79	-202.79	545.00
8.	Other income	470.00	-270.00	200.00
	Total of Revenue income	4934.00	-983.00	3951.00
	Total	4934.11	-983.00	3951.11

In the revised estimate of 2017-2018 considering the tax and non tax income of first six months the estimated revenue income is **Rs.4934.00 crore**. A decrease of **Rs.983.00 crore** has been made and the revised estimate is **Rs.3951.00 crore**. This is more 16% more than the actual revenue income of **Rs. 3406.03 crore** of 2016-17.

2.2 Revenue Expenditure

Sheet of Revenue Expense

(Rs. in Crore)

S. No.	Name of Budget head	Estimate of year 2017-18	Difference	Revised estimate of year 2017-18
1	Establishment	1221.50	118.50	1340.00
2	Administrative and General Expense	88.11	-13.12	75.00
3.	Repairing and Maintenance	325.00	-7.00	318.00
4.	Power and fuel	275.80	-35.80	240.00
5.	Expense of providing service and programme	348.35	-58.35	290.00
6.	Contribution, Grant and Subsidy	891.79	-337.14	554.65
7.	Loan charges and other financial expenses	86.20	-8.10	78.10
8.	Other Expenses	4.25	0.00	4.25
	Total Revenue Expense	3241.00	- 341.00	2900.00
	Transfer for Development works	1693.00	-642.00	1051.00
	Closing Balance	0.11	0.00	0.11
	Total	4934.11	-983.00	3951.11

The establishment expenditure which was estimated to be **Rs. 1211.50 crore** in 2017-2018 is estimated to increase to **Rs. 1340.00 crore** with the implementation of seventh pay commission. Still the establishment expenditure is not allowed to be more than 33.92% of total revenue income. The electricity and power expenditure for 2017-18 was estimated to be **Rs. 275.80 crore** which would be estimated to be **Rs. 240.00 crore** in the revised estimate.

As against revenue expenditure estimate of **Rs. 3241.00 crore** for 2017-2018 in the revised estimate it would be **Rs.2900.00 crore** and **Rs.1051.00 crore** is to be transferred for development works. It is expected that at the end of 2017-2018 the revenue surplus would be **Rs.0.11 crore**.

2.3 Development Works:

As against estimated amount of **Rs. 3310.00 crore** for development works in 2017-2018 in revised estimate projects worth **Rs. 2450.00 crore** are expected to be taken up.

(Rs. in Crore)			
S. No.	Description	Estimate of 2017-2018	Revised Estimate of 2017-2018
(A)	Projects from municipal corporation fund		
1.	Zonal capital works	370.00	165.00
2.	Road	107.00	58.00
3.	Bridges	78.50	25.00
4.	Water supply	171.25	70.00
5.	Drainage	156.25	74.80
6.	Buildings	68.00	37.00
7.	Public places	79.31	34.00
8.	Street lights	36.50	17.00
9.	Medical equipment, equipment and vehicles for fire and solid waste	121.00	65.00
10.	e-governance	14.40	10.00
11.	Slum Networking project	0.20	0.00
12.	Land acquisition	10.00	5.00
13.	Works of economically weaker section of the society	25.00	8.25
14.	Others	2.59	2.35
	Total of A	1240.00	575.00
B.	Loan to AMTS	350.00	325.00
(C)	Sabarmati Riverfront Development	203.00	195.00
(D)	Ahmedabad Janmarg Ltd (AJL)	65.00	60.00
(E)	Works of JnNURM		
1.	BRTS-Janmarg infrastructure	0.00	5.00
2.	Storm water drainage	7.00	1.55
3.	EWS housing	0.00	0.50
4.	Water supply works	14.27	8.00

S. No.	Description	Estimate of 2017-2018	Revised Estimate of 2017-2018
5.	Drainage project	24.42	16.50
6.	S.T.P	9.62	2.64
7.	Solid waste management	0.00	1.50
8.	Heritage (development of Bhadra area)	0.69	1.31
9.	e-governance	4.00	4.00
	Total of F	60.00	41.00
(G)	Works of Grant		
1.	Works of Chief Minister urban development project	600.00	650.00
2.	Housing for sanitary workers	0.00	4.00
3.	GMFB Grant	9.00	12.00
4.	Works from MP/MLA grant	18.00	15.00
5.	Works from Finance commission grant	82.70	80.00
6.	70:20:10 public participation scheme	45.00	70.00
7.	Works of grant from RAY	21.73	21.00
8.	Chief Minister housing project- EWS	65.00	55.00
9.	Chief Minister housing project- LIG	10.00	20.00
10.	Prime Minister housing project	175.00	110.00
11.	Government grant under AMRUT	130.00	65.00
12.	Metro project	20.57	7.00
13.	Smart city	125.00	100.00
14.	Other grant	90.00	45.00
	Total of (G)	1392.00	1254.00
	Total expenditure (A+B+C+D+E+F)	3310.00	2450.00

2.4 Capital income

The revised estimate of the capital income for the year 2017-2018 is as follows:

(Rs. in Crore)			
S. No.	Details	Original estimate for 2017-2018	Revised estimate for 2017-2018
1.	Transfer from revenue surplus for development works	1693.00	1051.00
2.	Swarnim Jayanti Chief Minister Urban Development project	600.00	600.00
3.	Tax free bond	150.00	0.00
4.	Government grant for JnNURM	10.00	10.00
5.	Capital account balance	75.00	31.60
6.	Grant for work in MP/MLA area	23.00	22.00
7.	GMFB grant	18.00	25.00
8.	Grant of Finance Commission	80.00	80.00
9.	Income from fire tax	22.00	22.00
10.	State government grant for works under 70:20:10 scheme	0.00	62.00
11.	Chief Minister housing project- EWS-LIG grant	20.00	0.00
12.	Share of beneficiaries of Chief Minister housing project- EWS-LIG grant	90.00	182.00
13.	Grant works of RAY	15.00	18.30
14.	SRFDCL- loan repayment	0.00	74.00
15.	Metro project	20.00	20.00
16.	Smart city	20.00	0.00
17.	Amrut	120.00	45.00
18.	EWS beneficiary loan	60.00	0.00
19.	Prime Minister housing project	175.00	126.60
20.	AMC-MET loan	0.00	17.50
21.	Other income	119.00	63.00
	Total	3310.00	2450.00

2.5 Details of debt of Municipal Corporation

By the end of year 2017-2018 the remaining debt of the Ahmedabad Municipal Corporation is estimated to be as follows.

Description of Municipal Corporation's debt

(Rs. in Crore)

S. No.	Types of Loan	Opening Balance as on 1-04-17	New Loan	Total Loan	Loan paid	Closing Balance as on 31-03-18
1	Government Loan	80.11	0.00	80.11	0.00	80.11
2	HUDCO loan (Gap fund)	78.68	0.00	78.68	8.75	69.93
3	G.S.F.S loan	82.05	0.00	82.05	28.13	53.92
	Total	240.84	0.00	240.84	36.88	203.96

3. Budget for 2018-2019

General tax rate:

According to the provision 95 (D) of the The Gujarat Provincial Municipal Corporation Act -1949 and other affiliated legal provisions the tax rate for the budget year would be as follows.

According to the provision 141 (AA) and 141 (B) and 141(f) of The Gujarat Provincial Municipal Corporation Act -1949 the property tax for the year 2018-19 would be calculated as under :

Property tax = general tax+ water tax+ conservancy tax

General tax = annual rate x area of the property x (factor-1 x factor-2 x factor- 3 and factor-4)

Understanding of the new formula

Yearly rate:

In the above formula the corporation will declare the annual rate of per sq.m. of the property while sanctioning the budget every year and while fixing the rate the financial needs of the next year will be taken into account.

Area of the property:

The area of the property under assessment would be decided on its carpet area. Except outer and inner walls the entire area would be considered as carpet area.

For vacant lands the actual area would be considered.

Proposed rate for the next year 2018-19

For residential property	:	Per sq.m. Per year	16
For non residential property	:	Per sq.m. Per year	28

Water tax

As per the powers vested under the Gujarat Provincial Municipal Corporation Act,1949, article 141AA(a) water tax has to be collected in 2018-2019 as per the article 141B as shown below

Water tax rates

	2017-18	2018-19
For residential buildings	30% of general tax	30% of general tax
For non- residential buildings		
Factor-1	30% of general tax	30% of general tax
Factor-2	35% of general tax	35% of general tax
Factor-6	40% of general tax	40% of general tax
Factor-7	35% of general tax	35% of general tax

No increase in water tax has been suggested in 2018-19

Conservancy tax

As per the powers vested under the Gujarat Provincial Municipal Corporation Act,1949, article 141AA(a) conservancy tax has to be collected in 2018-2019 as per the article 141B as shown below

	2017-18	2018-19
For residential buildings	30% of general tax	30% of general tax
For non- residential buildings		
Factor-1	30% of general tax	30% of general tax
Factor-2	35% of general tax	35% of general tax
Factor-6	40% of general tax	40% of general tax
Factor-7	35% of general tax	35% of general tax

No increase in conservancy tax has been suggested in 2018-19

Vehicle tax

- As per section 141(1) of GPMC act and permission given by the state government A.M.N./ 802008/ 1089/ P dt 16-5-2008 Ahmedabad Municipal Corporation levies life time vehicle tax.
- As per the resolution no.1677 dt 02-02-2013 of standing committee and resolution no. 2238 dt 19-02-2013 of general board corporation will collect the life time tax on vehicles from 01/04/2013 with expected permission from the state government.
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Vehicle tax rates for year 2018-19(Life time vehicle tax rates)

S. No.	Types of Vehicles	Life time tax (Rs.)
1	Scooter, Motorcycle, cycle and two wheelers	2.5% of basic price
2	Auto Rickshaw	1% of basic price
3	Loading rickshaw	1% of basic price
4	Jeep, Motorcar (basic price)	
(a)	Upto Rs.2,99,999	1% of basic price
(b)	From Rs. 3,00,000 to Rs.4,99,999	1.75 % of basic price
(c)	From Rs. 5,00,000 to Rs. 9,99,999	2% of basic price
(d)	From Rs.10,00,000 to Rs. 24,99,999	2.25% of basic price
(e)	Above Rs.25,00,000	2.50% of basic price
5	Matador- Mini bus	1.25% of basic price
6	Truck- Big bus and others	1.25% of basic price

Token fee per vehicle will be Rs.25/-

1. Other taxes as per section 127 sub section (2) of the act:

Theatre Tax:

Resolution no. G.F.C./11/2000/2505/2 dt 9-2-2001 of the urban development and urban housing department of the state government and standing committee resolution no. 1627 dt 31-01-2013 of the municipal corporation theatre show tax Rs.75 per show and Rs. 25 for video show vide from 1-4-2013 is collected.

Property tax on open plots (vacant land tax)

As per powers to collect property tax on the carpet area in the municipal corporation areas from 2001-02 under the article 455 of the Gujarat Provincial Municipal Corporation Act rules-8(4) has been added in chapter-8, schedule-A for new formula of carpet based general tax under the article 141B of the BPMC act.

8(4) special laws to collect property tax on the non-agricultural plot/land kept undeveloped in the city

There are several open plots in the old Ahmedabad city. They are not being used since last several years and have now become a garbage-dumping site. So those plots which are NA and where there are facilities of roads, water, drainage and street lights general tax should be recovered. In view of this from 1-4-2008 plots which have NA and have facilities of roads, water, drainage and street lights general tax would be charged as under.

2. The total area of the vacant plot/ land would be considered.
3. As per the classification of the vacant plots/ land in the development plan tax would be calculated as per sq.m. annually for residential and non-residential plots as per land use.
4. The factor for the vacant plot/ land in the city limit would be considered as per the land price of the stamp duty department of the state government.
5. the age factor of all the vacant plot/ land in the city limit would be considered one(1.00)
6. the use factor of all the vacant plot/ land in the city limit for residential purpose would be 0.1 and for non-residential purposes it would be six 0.2. the vacant land tax for plots/land

- of all religious places, religious trusts, trusts of registered educational institutions and registered public trusts before charity commissioner etc. would be 0.00
7. the vacant plot/ land in the city limit would be considered self and factor one (1.00) would be implemented.
 8. the water and conservancy tax would be charged on percentage basis of the year.
 9. No tax will be levied on vacant plot/ land on which construction is started afterwards.
 10. It would be the duty of Ahmedabad Municipal Corporation to keep the vacant plot on which tax is collected clean and to ensure that people residing around the plot do not have problems.
 11. but the plots/ land in the city limits which are NA and have facilities of road, water, drainage and street light would not get refund under the chapter 8 of the Gujarat Provincial Municipal Corporation Act,1949 rules-56.

➤ **Name transfer fee:**

In case of transfer of name of the first person named in the municipal property tax bill, person who has bought the property then name transfer fee will have to be paid. For Transfer of Owner Name (TSF) as per decided in the committee for residential properties per application the fees would be 0.025% of the registered sale deed and for non-residential properties it will be 0.05% of the registered sale deed.(this fee would be non applicable on properties transferred by way of will, inheritance). The standing committee through its resolution no.-182/2013-14 dt 25-04-2013 and the general board through its resolution no.76/2013-14 dt10-05-2013 approved the rates and they came into effect from 2013-14.

➤ **Entertainment tax**

The state government through the Gujarat entertainment tax (amendment)act, 2014 (Guj.18 2014) notification no. GHT/2014/23/mnr/102014/968/A dt 20-09-2014 has given powers to Ahmedabad Municipal Corporation to levy tax on cable operators at the rate of Rs. 6 per cable connection from 1-10-2041. Accordingly the tax will be collected quarterly.

➤ **Profession tax**

As per the notification of the state government no.: (9-GHN) PFT 2008-S- 2- AA-(1) (dt 01-04-2008) municipal Ahmedabad has been made corporation-1 and got powers through no-1

as authority under list (B) and included in 2 to 10 and civic limits profession tax department of the municipal corporation collects tax from business, profession and employed persons. The registration for professional tax payers and tax payment can be done at city civic centres. Problems arising in implementation of profession tax rules and its answers for it (FAQ) and important 1,3 and 5 forms can be downloaded from municipal corporation website www.ahmedabadcity.gov.in

PRC is salary tax on salary of employees. As per the Gujarat state, profession, business and employment tax act-1976 the tax as per the schedules rate is to be deducted every month from the salary of the employees and the monthly/ tri-monthly tax amount is to be paid by 15th of the next month. The onus to pay this tax is on employer.

PEC is tax on organization/business. As per the Gujarat state, profession, business and employment tax act-1976 this annual tax has to be paid by 30th September.

The current rates of professional tax are as under:

(A) Rate of (E.C) levied on individual/organizations

S. No.	Categories of individuals	Annual rate Rs.
1.	All advocates, solicitors, notary, doctor, architect, engineer, all consultant, chartered accountant, insurance agents and surveyors, contractors, broker, commission agents, automobile brokers, tour operators, travel agents, cable TV operator, film distributors, ad agency, tuition and tutorial institute, computer education- organisation giving computer education and training, driving school, marriage hall, party plot, angadia, courier, health-entertainment club, share broker, petrol pump and service station, permit holder selling foreign liquor, residential hotel and theatre, all public and private ltd company, all banking companies, registered cooperative societies, estate agents/brokers, video parlours, video library, registered business organisation, factory owners, financiers, transporters and registered stamp vendors etc and all remaining individual categories included in column-2 (except which are included in VAT category) as per notification no. (GHN-10)-PFT-2008-S-3(2)(3)-D dt 01/04/2008 of finance department of the state government.	2000/-

3.	Businessman eligible for registration under Guajrat VAT act- 2003 or whose annual turnover is:-	
(5)	Not more than Rs.2,50,000/-	zero
(6)	More than Rs.2,50,000/- and less than Rs.5,00,000/-	500/-
(7)	More than Rs.5,00,000/- and less than Rs.10,00,000/-	1250/-
(8)	More than Rs.10,00,000/-	2400/-

(B) Tax (R.C.)rate for salaried persons:

S. No.	Monthly salary	Monthly rate Rs.
1.	Less than Rs. 6,000	Zero
2.	More than Rs.6,000and less than Rs.9,000	80/-
3.	More than Rs.9,000and less than Rs.12,000	150/-
4.	Rs.12,000 or more	200/-

- The standing committee through resolution no. 367 dt 17-07-2014 had given rebate in increase in property tax due to jantri rates for four years from 2014-15. The relief was till 2017-18 and now from 2018-19 the rebate is withdrawn.

3. The budget for the coming year 2018-19 is proposed as below

3.1 Revenue Account

(Rs. in Crore)

Sr. No.	Name of Budget head	Revised estimate for year 2017-18	Estimate according to Muni. Commissioner for year 2018-19	Increase/decrease percentage
	Opening balance	0.11	0.11	
1.	State govt.grant in lieu of octroi	1125.00	1295.00	15.11%
2.	Property Tax and other direct taxes	495.00	595.00	20.20%
3.	Water and Conservancy tax	304.00	355.00	16.78%
4.	Vehicle tax	92.00	100.00	8.70%
5.	Professional tax	175.00	194.00	10.86%
6.	Non tax revenue	1015.00	1095.00	7.88%
7.	Revenue grant, subsidy & contribution	545.00	706.00	29.54%
8.	Other income	200.00	410.00	105.00%
	Total Revenue Income	3951.00	4750.00	20.22%
	Total	3951.11	4750.11	

With the main revenue source- octroi being abolished, an increase of 20.22% is estimated in the revised budget of 2017-18 for state government grant in lieu of octroi, property tax, water and conservancy tax and Rs. 4750.00 crore income is estimated. Along with it as per the opening balance of Rs.0.11 crore for the year 2018-19 the total revenue income is estimated to be Rs.4750.11 crore.

The income of rupee of Ahmedabad Municipal Corporation for the year 2018-19 will be as under:

S. No.	Income	2018-19
1.	State govt.grant in lieu of octroi	27 paisa
2.	General tax and other direct taxes	13 paisa
3.	Water & conservancy Tax	07 paisa
4.	Vehicle Tax	02 paisa
5.	Profession tax	04 paisa
6.	Non tax revenue income & Income according to special law	23 paisa
7.	Grant, subsidy contribution	15 paisa
1.	Other income	09 paisa
	Total	100 paisa

3.2 Revenue Expenditure

For year 2018-19 Rs.3200.00 crore has been estimated as Revenue expenditure. The estimated revenue expense sheet is as below:

Revenue expense sheet

(Rs. in Crore)

Sr. No.	Name of Budget head	Revised estimate for the year 2017-18	Proposed estimate by municipal commissioner for 2018-19	Increase/decrease (%)
1.	Establishment	1340.00	1425.00	6.34%
2.	Administrative and General Expense	75.00	88.00	17.33%
3.	Repairing and Maintenance	318.00	353.00	11.01%
4.	Power and Fuel	240.00	257.00	7.08%
5.	Expense of providing service and program	290.00	361.00	24.48%
6.	Contribution, Grant and Subsidy	554.65	635.00	14.49%
7.	Loan charges and other financial expenses	78.10	75.00	-3.97%
8.	Other Expenses	4.25	6.00	41.18%
	Total Revenue Expense	2900.00	3200.00	10.34%
	Transfer for Development Works	1051.00	1550.00	47.48%
	Final balance	0.11	0.11	
	Total	3951.11	4750.11	27.22%

The revenue expenditure for the year 2018-19 has been estimated to be 10.34% more than the revised estimate of 2017-18. For making the services more effective the Ahmedabad Municipal Corporation has decided to carry out necessary expenditure and for the 2018-19 year Rs.3200.00 crore revenue expenditure is estimated.

In this way, the expenditure of the rupee of Ahmedabad Municipal Corporation for 2018-19 will be as under :

S. No.	Expenditure	2018-19
1	Establishment	30 paisa
2.	Administrative and general expenditure	02 paisa
3	Maintenance and repairs	07 paisa
4.	Electricity and power	05 paisa
5.	Service and programme expenditure	08 paisa
6.	Grant and contribution	13 paisa
7.	Loan charges and others	02 paisa
8.	Transfer of revenue surplus to development works	33 paisa
	Total	100 paisa

3.3 Financial planning for development works of year 2018-2019

For ongoing works of 2017-18 and new projects in 2018-19 and undertaking development works of **Rs.3300 crore** the income has been estimated to be as follows

(Rs. in Crore)		
S. No.	Description	Income Estimate for developmental work for 2018-19 proposed by muni. commissioner
1.	Transfer from revenue account for development work	1550.00
2.	Swarnim jayanti chief minister development project	600.00
3.	Municipal green bond	200.00
4.	Capital account balance	80.00
5.	Grants for Development Works of MP/MLAs	21.00
6.	Fire tax income	25.00
7.	Finance commission grant	70.00
8.	Share of EWS-LIG beneficiaries	220.00
9.	Government grant under AMRUT	145.00
10.	Metro project	10.00
11.	Loan of EWS-beneficiaries	60.00
12.	State government's grant for works under 70:20:10 scheme	50.00
13.	Prime Minister housing project	145.00
14.	Others	124.00
	Total	3300.00

3.4 Development works for the year 2018-2019

Planning has been done to complete ongoing works of 2017-18 and for undertaking new projects and development works of **Rs.3300 crore** in 2018-19.

(Rs. in crore)			
S. No.	Description	Revised Estimate of 2018-19	Municipal Commissioner's revised estimate of Development work for 2018-19
(A)	Works of municipal Corporation Fund		
1.	Zonal Capital Works	165.00	380.00
2.	Road Project	58.00	70.00
3.	Bridge Project	25.00	160.00
4.	Water Project	70.00	145.00
5.	Drainage Project	78.40	160.00
6.	Houses	37.00	58.50
7.	Public places	34.00	69.60
8.	Street Light	17.00	20.00
9.	medical equipments , fire and transport vehicles and equipments for solid waste	65.00	110.00
10.	E-Governance	10.00	12.00
11.	Land acquisition	5.00	5.00
12.	Works of economically weaker sections of the society	8.25	15.00
13.	Others	2.35	4.90
	Total of (A)	575.00	1210.00
(b)	Loan to AMTS	325.00	355.00
(c)	Sabarmati river front development	195.00	201.00
(d)	Ahmedabad janmarg ltd.(AJL)	60.00	130.00
(e)	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) works		
1.	BRTS- Janmarg infrastructure	5.00	0.00
2.	Storm water drainage	1.55	7.00
3.	EWS housing	0.50	0.00
4.	Water supply works	8.00	6.50
5.	Drainage project	16.50	12.50
6.	STP	2.64	7.80
7.	Solid waste management	1.50	0.00
8.	Heritage (Development of Bhadra area)	1.31	0.20
9.	e- governance	4.00	4.00
	Total (e)	41.00	38.00

S. No.	Description	Revised Estimate of 2018-19	Municipal Commissioner's revised estimate of Development work for 2018-19
(F)	Works of Grant		
1.	Swarnim Jayanti Chief Minister's Urban Development scheme	650.00	600.00
2.	Sanitation worker housing project	4.00	0.00
3.	G.M.F.B grant	12.00	8.00
4.	Works of MP/MLA grant	15.00	17.00
5.	Works of Finance Commission	80.00	80.00
6.	Works under 70:20:10 scheme	70.00	50.00
7.	Grant works of RAY	21.00	2.00
8.	Chief Minister housing project-EWS	55.00	2.50
9.	Chief Minister Housing project-LIG	20.00	17.50
10.	Works of state government's grants under AMRUT	65.00	235.00
11.	Metro project	7.00	9.00
12.	Smart city	100.00	50.00
13.	Prime Minister housing project	110.00	200.00
14.	Other grants	45.00	95.00
	Total of (F)	1254.00	1366.00
	Total expenses (A+B+C+D+E+F)	2450.00	3300.00

3.5 Details of debt of municipal corporation:

At the end of 2018-19 the total debt of Municipal Corporation as per different loans taken would be as follows:

(Rs. in Crore)						
S. No.	Type of loan	Opening debt as on 01-4-18	New loan	Total loan	Paid loan	Final remaining amount as on 31-3-18
1.	Government loan	80.11	0.00	80.11	0.00	80.11
2.	HUDCO loan (gap fund)	69.93	0.00	69.93	8.75	61.18
3.	G.S.F.S loan	53.92	0.00	53.92	28.13	25.79
4.	Municipal green bond	0.00	200.00	200.00	0.00	200.00
	Total	203.96	200.00	403.96	36.88	367.08

Main works under the Swarnim Jayanti Chief Minister Urban Development project:

As part of the celebrations of 50 years of the state and to meet the challenges rising due to rapid urbanization and to provide infrastructure facilities the state government has launched Swarnim Jayanti Chief Minister Urban Development project since 2009-10. The aim of this project is to make local self governments capable, to bring transparency in administration and to make these institutions people centric. The state government gives aid to them to provide effective and reliable infrastructure facilities to the people. The government also wants to involve people in development works.

To create a distinct identity of Ahmedabad at national and international level the state government has under Swarnim Jayanti Chief Minister Urban Development scheme allocated Rs. 636.00 crore for various projects like roads, bridges, flyovers, water supply system, drainage projects, upgradation of schools, development of sports complex, renovation of urban health centres etc. More than 700 works have been completed by 2009-12.

- Under the Swarnim Jayanti Chief Minister Urban Development scheme Ahmedabad Municipal Corporation has got RS. 243.00 crore grant under U.D.P-78 (12-13) for city transport, traffic management, water supply, underground drainage, development of slums, hospital building, school upgradation etc. Of these 46 works have been completed and Rs.246.36 crore has been spent.
- Under U.D.P-57 (12-13) 205 works worth Rs. 184.43 crore have been sanctioned. They include bridge, main roads, water supply works, drainage works, works in slums, health works, traffic, hospital building and schools. Of these 205 works have been completed and Rs. 202.90 crore has been spent.
- Under U.D.P-57 (13-14) grant of Rs. 245.00 crore has been allocated to Ahmedabad Municipal Corporation for infrastructure facilities like paver roads, water supply works, works of slum, storm water drainage, social infrastructure facilities work like schools, gardens, crematorium and hospital building. Of these 182 works were started and 180

have been completed and two are in progress. Rs. 348.64 crore has been spent on these projects so far.

- Under U.D.P-78 (13-14) grant of Rs. 429.24 crore has been allocated to Ahmedabad Municipal Corporation for physical infrastructure facilities like paver roads, water supply works, works of slum, storm water drainage, lakes, light, fire station and social infrastructure facilities work like school and hospital building, urban mobility- bridges for urban transportation and management of solid and liquid waste. Of these 158 works have been completed and Rs. 469.27 crore has been spent on these projects so far.
- Under U.D.P-78 (13-14) and U.D.P-78 (14-15) works which will give special identity to the city like V S hospital, L G hospital and V S girls hostel. Development of Gota- Godhavi canal, storm water drainage for disposal of rain water, laying of gravity line-2 from Narmada canal H R to Kotarpur water works treatment plant and setting of new H R near Narmada canal for getting 500 MLD water etc. worth Rs. 516.00 crore have been granted. Till now Rs.567.55 crore has been spent on these projects.
- Under U.D.P-78 (14-15) grant of Rs. 298.76 crore has been allocated to Ahmedabad Municipal Corporation for physical infrastructure facilities like paver roads, water supply works, works of slum, storm water drainage, lakes, light, fire station and social infrastructure facilities work like urban health centre, hospital building, urban mobility-bridges for urban transportation and management of solid and liquid waste. Of these 78 works have been started and 73 works have been completed and work on 5 are ongoing Rs. 202.67 crore has been spent on these projects so far.
- Under U.D.P-78 (15-16) grant of Rs. 450.00 crore has been allocated to Ahmedabad Municipal Corporation for physical infrastructure facilities like paver roads, water supply works, works of slum, storm water drainage, lakes, light, fire station and social infrastructure facilities work like school and hospital building, urban mobility- bridges for urban transportation and management of solid and liquid waste. Of these 119 works were taken up and 82 works have been completed. 37 works are in progress and Rs. 295.07 crore has been spent on these projects so far.

Under U.D.P-78 (15-16) a grant of Rs.130.00 crore has been allocated to Ahmedabad Municipal Corporation for road resurface works. 100 works have been completed and so far Rs.115.75 crore has been spent.

- Under U.D.P-78 (16-17) grant of Rs. 444.00 crore has been allocated to Ahmedabad Municipal Corporation for physical infrastructure facilities like paver roads, water supply works, works of slum, storm water drainage, lakes, light, fire station and social infrastructure facilities work like school and hospital building, urban mobility- bridges for urban transportation and management of solid and liquid waste. Of these 209 works were taken up and 83 works have been completed. 126 works are in progress and Rs. 186.06 crore has been spent on these projects so far.

Under U.D.P-78(16-17) a grant of Rs.85.00 crore has been allocated to Ahmedabad Municipal Corporation for road works. 95 works were taken up and so far Rs.59.27 crore has been spent.

- Under U.D.P-78 (17-18) grant of Rs. 484.47 crore has been allocated to Ahmedabad Municipal Corporation for physical infrastructure facilities like paver roads, water supply works, works of slum, storm water drainage, lakes, light, fire station and social infrastructure facilities work like school and hospital building, urban mobility- bridges for urban transportation and management of solid and liquid waste. Of these 43 works were taken up and Rs. 30.00 crore has been spent on these projects so far.

Under U.D.P-78(17-18) a grant of Rs.85.00 crore has been allocated to Ahmedabad Municipal Corporation for road works. 19 works have been taken up.

AMRUT (Atal Mission for Rejuvenation and Urban Transformation)

The central government formed AMRUT (Atal Mission for Rejuvenation and Urban Transformation) on 26-06-2015 with the sole objective to ensure overall development in the right direction of infrastructure facilities of big cities on the basis of population. Under the AMRUT project 500 cities from different categories have been included.

Under this mission planning is to provide basic facilities in homes (like water, drainage, urban transport) and improve quality of life of all especially poor people through BUILD facility. Those cities which are deprived of urban facilities will be given national priority.

The purpose of ATAL mission is urban transformation and change. (1) ensure that each house has water and drainage connection (2) increase values of comfort and facilities by green development and maintain properly open spaces like gardens. (3) Decrease pollution through public transport or develop facilities like motorized transport, walking and cycling. All these results are evaluated by people specially women and as per the service level benchmarks recommended by the urban development ministry (MoUD) marks and categories have been decided.

Under the AMRUT project the amount sanctioned by the state government will be given in three instalments on 20:40:40 basis. For Ahmedabad the centre will give 33.33%, state government will give 20% and rest will be borne by the corporation. One of the purposes of AMRUT is improvement through reform. During the mission period goal is improvement in different 11 categories.

Details of projects approved under AMRUT mission is as under:

S. No.	Project name	Sanctioned amount (Rs. in crore)
Projects approved in 2015-16		
1.	S.T.P (60 MLD capacity), Jalvihar, Vadaj	82.00
2.	Garden in Vandematram city area, Chandlodia ward	0.45
	Total	82.45
Projects approved in 2016-17		
1.	Works of laying M.S.D.I pipeline from Vaishnodevi E.S.R to Bhadaj, Shilaj and Ognaj (around 30kms)	90.00
2.	Construction of 25 MLD STP at Dafnala	42.50
3.	Construction of 25 MLD STP at Shanker Bhuvan slums	42.50
4.	Cycle tract and safe route to school	7.00
5.	Garden development (Odhav lake and Lambha lake)	3.00
	Total	185.00
Approved projects from 2017-18 to 2019-20		
1.	Construction of 300 MLD water treatment plant and P.S.S.L at Kotarpur water works in the eastern part of the city and connecting M.S. pipeline for water supply	170.00
2.	Construction of five water distribution stations in different zones of the city	90.00
3.	Construction of additional 100 MLD capacity treatment plant at the present sewerage treatment plant at Vinzol for sewerage treatment of new east zone and south zone of the city	125.00
4.	To divert sewerage flow in existing trunk main at STP from Naroda to Vinzol work of laying of new sewerage trunk line parallel to Odhav to Vinzol STP and till SP ring road	45.00
5.	Non motorised transport	5.00
6.	Garden and green space work	5.00
	Total	440.00

For projects sanctioned under AMRUT Rs. 65.00 crore has been allocated in 2017-18 and Rs. 235.00 crore for 2018-19.

4. Development works of municipal corporation funds

From the Ahmedabad Municipal Corporation's own funds and other capital income following development works will be undertaken:

4.1 Zonal priority works

In 2004-2005 zone wise budgetary allocation system was started and continuing the tradition of development works for the first time in 2007-08 ward wise works were finalized before and accordingly allocation was made for it. Taking this tradition forward in 2018-19 for zonal priority works ward committees have been set up and works have been decided by the committee and accordingly allocation has been made. Zone and ward wise details are as follows:

(Rs. in Crore)

S. No.	Zone	Allocated funds	Amount of carry Forward works	Amount of new development works
1.	Central zone	38.00	0.50	37.50
2.	North zone	68.00	13.50	54.50
3.	South zone	68.00	6.72	61.28
4.	East zone	68.00	1.99	66.01
5.	West zone	50.00	3.21	46.79
6.	New western zone	88.00	9.29	78.71
	Total	380.00	35.21	344.79

In the 2018-19 financial year new zonal works worth Rs.344.79 crore and continuing works of last year worth Rs. 35.21 crore totaling Rs. 380.00 crore has been sanctioned for zonal priority works.



Central zone

List of ongoing works

- Demolition of Lalakaka community hall in Dudeswar ward and construct a new hall with modern facilities and more capacity at the cost of Rs.3.00 crore.
- Work of construction of common administrative building in Jamalpur ward central stores at the cost of Rs.2.75 crore.
- Demolition of existing civic library near Asarwa chakla in Asarwa gamtal area and construct a new civic library at the cost of Rs.0.85 crore.
- Demolition of existing municipal swimming pool near Khandubhai hall in Asarwa gamtal area of Asarwa ward at the cost of Rs.0.55 crore.
- Construction of children play park in civic plot near Navinchandra society in Shahibaug area at the cost of Rs.0.65 crore.
- Road resurfacing work by paver and hand laying in Asarwa and Shahibaug ward of central zone at the cost of Rs.5.75 crore
- Road resurfacing work by paver and hand laying in Shahpur and Dariapur ward of central zone at the cost of Rs.3.00 crore
- Road resurfacing work by paver and hand laying in Khadia and Jamalpur ward of central zone at the cost of Rs. 3.15. crore
- Flooring works of paver blocks by sand blasting interlocking in Ratanpole of Khadia ward at the cost of Rs.0.50 crore
- Short blasted block paving on footpath on road from Jamalpur Darwaja to Khamasa.

List of major works in the coming year

- Rehabilitation of main drainage trunk lines by trenchless technique through C.I.P.P method in Jamalpur, Khadia, Shahibaug and Shahpur areas of central zone at the cost of Rs. 8.00 crore
- Renovation of Dariapur muster station in Dariapur ward at the cost of Rs.0.40 crore.
- Construction of sub zonal office in Asarwa ward in central zone at the cost of Rs.0.95 crore

- Renovation of Dariapur community hall in Dariapura ward in central zone at the cost of Rs. 0.75 crore
- Upgradation of area around Dr.Babasaheb Ambdekar statue at Sarangpur circle in Khadia ward at the cost of Rs. 0.30 crore
- Desilting of drainage lines through CCTV cameras in central zone from Shahpur circle to Delhi Darwaja to Prem Darwaja and Dariapur pumping station at the cost of Rs.2.50 crore
- Desilting of drainage lines through CCTV cameras in central zone from Kalupur to Sarangpur to New Cloth market to Kankaria zoo at the cost of Rs.3.25 crore

➤ **West zone**

List of ongoing works

- Work of resurfacing and stone paving in different wards in west zone at the cost of Rs.11.65 crore.
- Laying of water lines in different wards in west zone at the cost of Rs.4.77 crore.
- Laying of draiange lines in different wards in west zone at the cost of Rs.3.01 crore.
- Renovation and repairing works of civic schools, buildings and gardens in different wards in west zone at the cost of Rs.3.50 crore are going on.
- Work of renovation of D.K.Patel hall in T.P.scheme no.19. Final plot no.120 of Naranpura ward at the cost of Rs.15.56 crore is on.
- A sub zonal office and offices of health department with small conference hall as per the requirement of the ward in Naranpura ward at the cost of Rs.50.00 lakhs.
- A sub zonal office and offices of health department with small conference hall as per the requirement of the ward in Sabarmati ward at the cost of Rs.35.00 lakhs.
- Renovation of old Vadaj crematorium in Sardar Patel stadium ward at the cost of Rs. 10.00 crore.

List of major works in the coming year

- Work of resurfacing, footpath paving and stone paving in different wards in west zone at the cost of Rs.13.61 crore.
- Laying of water lines in different wards in west zone at the cost of Rs.4.75 crore.

- Laying of drainage lines in different wards in west zone at the cost of Rs.4.05 crore.
- Renovation and repairing works of civic schools, buildings and gardens in different wards in west zone at the cost of Rs.4.60 crore.
- Construction of compound wall of municipal school number-22 in Paldi village in Paldi ward and Rs.0.25 crore has been allocated.
- Construction of civic centre on the first floor of Vasna sub zonal office in Vasna ward at the cost of Rs.0.50 crore.
- Rs.0.60 crore has been allocated for construction of modern skating ring in skating ring plot of Vasna ward.
- Rs.2.50 crore has been allocated for setting up city civic centre on FP no.288 in T.P. 22 of Chandkheda ward.
- Construction of pay and use on Visat-Gandhinagar highway in Chandkheda ward at the cost of Rs.0.15 crore.
- Rehabilitation of 1600 M.M. diameter drainage line from Balolnagar pumping station to Hariom cross roads and 600 M.M. diameter drainage line from G.S.T crossing to Riddhi Siddhi society through C.I.P.P technology at the cost of Rs.18.00 crore.



North zone

List of ongoing works

- The road from Jyoti restaurant to Bharwadwas in Sardarnagar ward is being regarded and resurfaced at the cost of Rs. 70.00 lakh.
- Work of paver blocks in gamtal areas included in Naroda ward has been done at the cost of Rs.64.00 lakh.
- In Kubernagar ward drainage line parallel to railways is being laid from Memco bridge to Gurukrupa pumping station at the cost of Rs. 35.17 lakh.
- In Kubernagar ward water line parallel to railways is being laid from Memco bridge to Gurukrupa pumping station at the cost of Rs. 28.00 lakh.
- In North zone area road works and construction of footpaths is in progress at the cost of Rs.120.50 lakh.
- To prevent encroachment on the municipal plot in Thakkarbapa nagar ward precast/RCC wall is being built at the cost of Rs.26.99 lakh.

List of major works in the coming year

- Regrade and re-surface of homeguard ground road in Sardarnagar ward at the cost of Rs.60.00 lakh
- RCC roads in internal roads of GHB colony in Bapunagar ward at the cost of Rs. 35.00 lakh
- Paver blocks in Bhadreswar housing in Bapunagar ward at the cost of Rs. 35.00 lakh
- Upgradation of drainage lines and necessary changes in drainage lines of India colony ward at the cost of Rs.30.00 lakhs.

➤ East zone

List of ongoing works

- Work of construction of library and gymnasium in Vastral ward is in progress at the cost of Rs. 135.73 lakhs.
- Construction work of community hall in Nikol ward at the cost of Rs. 112.94 lakh is in progress.
- Work of construction of aanganwadis in different wards of east zone is in progress at the cost of Rs. 106.62 lakhs.
- Work of construction of multi activity centre for students and senior citizens is in progress near Tripada society in Bhaipura ward at the cost of Rs. 100.00 lakhs.
- Work of construction of community health centre is in progress in Gomtipur ward under the N.U.H.M project at the cost of Rs. 293.00 lakhs.
- Renovation of Veer Bhagatsingh hall in Gomtipur ward in east zone is in progress at the cost of Rs. 100.00 lakhs.
- Work of demolition of old building and construction of new building of Saraspur Hindi school 1 and 2 near Raipur mill in Rakhial area which is now part of Gomtipur ward after new delimitation process. The cost is Rs. 120.20 lakh.
- Open party plot near Jasodanagar water tank in Ramol Hathijan ward. The plot would be developed in reserve plot no. 27 (purpose-N.H.C.C) of draft TP scheme no.64 (Ghodasar-2) at the cost of Rs. 132.00 lakh.

- Under the NUHM scheme new urban health centres have to be set up in the city. As part of it a new urban health centre is being set up in Amraiwadi ward TP scheme no. FP no-49 near Swastik industries at the cost of Rs.87.29 lakhs.
- Under the NUHM scheme community health centre is being set up in newly delimited Amraiwadi ward in Gomitpur area at the cost of Rs. 266.70 lakhs.
- Of the various urban health centres, community health centres, public health centres and property of health department work of repairing and renovation of properties of east zone is in progress at the cost of Rs. 20.42 lakhs.

List of major works in the coming year

- Road resurface work in Rabari housing colony in Amriawadi ward in east zone at the cost of Rs. 25.00 lakhs.
- Road resurface works in Geeta nagar, Janta nagar and different housing colonies in Amriawadi ward at the cost of Rs. 20.00 lakhs.
- Work of new drainage line in front of Akshar Purushottam society towards 310 pumping station on SP ring road in Odhav ward at the cost of Rs. 25.00 lakhs.
- Repair work of water lines, drainge lines and storm water lines in EWS quarters in Odhav ward and paver blocks and other necessary repair works at the cost of Rs. 25.00 lakhs.
- Heavy patchwork by hotmix materials on various survey lines on main T P roads at different places in Vastral ward at the cost of Rs. 30.00 lakhs.
- Grouting work on various survey lines on main T P roads at different places in Vastral ward at the cost of Rs. 25.00 lakhs.
- Resurface work by paver of main T.P. road from Doon school to Kris bungalows in front of Galaxy coral in Vastral ward at the cost of Rs.25.00 lakhs.
- Resurface work by paver of main T.P. road of Pushpak residency behind Giriraj nagarin Vastral ward at the cost of Rs.25.00 lakhs.
- Resurface of different T.P. roads in Ramol gam, New Maninagar, Trikampura gam areas of Ramol-Hathijan ward at the cost of Rs.30.00 lakhs.
- Resurfacing by grouting of main T.P.road from Gopi dairy, Parishikhar estate to Rajivnagar in Ramol-Hathijan ward at the cost of Rs.25.00 lakhs.
- Resurface of road from Suyog-99, R.P.Vasani school to Avani homes in Nikol ward at the cost of Rs.30.00 lakhs.

- Footpaths on both the sides of different main T.P. roads in Vastral ward to make them dust free at the cost of Rs.25.00 lakhs.
- Grouting and resurface of road parallel to canal from Shivaji chowk to Kavya residency in Nikol ward at the cost of Rs. 33.00 lakhs.
- Road resurface work in Shivanand nagar housing colony area in Amriawadi ward at the cost of Rs. 35.00 lakhs.
- Emergency and break down works of water, drainage and storm water drainage lines at different places in Bhaipura ward at the cost of Rs. 25.00 lakhs.
- Grouting work of various main roads in T.P 112,113,114 and other roads in east direction of 200 ft road in Vastral ward at the cost of Rs.35.00 lakhs.
- Road resurface works of road from Shukan cross roads to Swaminarayan mandir in Nikol ward at the cost of Rs. 36.00 lakhs.
- Road resurface works of road from Shri Hari Avenue to Kauvery Bungalows to T.P. road 101 water distribution stations in Nikol ward at the cost of Rs. 39.00 lakhs.
- Resurface of various roads in Bhaipua ward at the cost of Rs.40.00 lakhs.
- Laying of new drainage lines on different roads connecting ring road in Nikol ward at the cost of Rs.35.00 lakhs.
- Precast compound walls on open civic plots at different places in Nikol ward at the cost of Rs. 28.00 lakhs.
- Resurface of road from Dwarkesh residency to Punit nagar railway crossing in Jasodanagar in Ramol- Hathijan ward at the cost of Rs. 38.00 lakhs.
- Resurface work by grouting of road near Suryanagri society in Nikol ward at the cost of Rs. 45.00 lakhs.
- Emergency and break down works of water, drainage and storm water drainage lines on different roads and various chawls in Gomtipur ward at the cost of Rs. 30.00 lakhs.
- For doing heavy patchwork at different places in old Gomtipur and old Rajpur and old Rakhial areas and other areas of Gomtipur ward hotmix material will be supplied at the cost of Rs. 50.00 lakhs.
- Works of water/gutter breakdown, building repairing, road reinstate and other works in Amraiwadi ward at the cost of Rs. 25.00 lakhs.

- Construction of cesspits for rain water in gam and other places in Odhav ward and emergency repairing work in breakdown of water, storm water drainage lines and desilting etc. at the cost of Rs. 50.00 lakhs.
- Work of widening and resurfacing of road from Ugati Residency to Ring road in Nikol ward at the cost of Rs. 55.00 lakhs.
- Resurfacing of road from Royal flora to Parimal society to Panchamrut school in Nikol ward at the cost of Rs.80.00 lakhs.
- Laying of storm water drainage lines and necessary cesspits in Vastral area, Ratanpura area, New Odhav Adinath nagar area, Vidyanagar area, Vastral gam and other places at the cost of Rs.80.00 lakhs.
- Rs. 5.00 crore has been allocated in the budget for the construction of new zonal office in east zone.



South zone

List of ongoing works

- Work of constructing central verge on road from CTM to Ramrajya in Indrapuri ward at the cost of Rs.0.44 crore is in progress.
- Work of constructing open party plot- community centre in reserve plot behind Vidyasarita School in Vatva ward at the cost of Rs.0.94 crore.
- In Vatva ward desilting work of three drainage lines through CCTV cameras is in progress namely (1) from Nigam drainage pumping to R K pan parlour to P P Pandya square (2) from Sadanidhabhi to Bibi Talav (3) Nigam drainage pumping to Tirthya flat. The cost is Rs. 0.52 crore.
- In Isanpur ward from Govindwadi circle to Vishalnagar to Mahavir school work of high central verge of flower bed type is in progress at the cost of Rs. 19.98 lakhs.
- In infectious disease hospital in Behrampura ward a new ward having a capacity of 50 beds is being constructed at the cost of Rs. 4.23 crore.
- Under the water project in Vatva ward in south zone of the city for the newly constructed water distribution station on draft TP scheme no.84 final plot no.119 (Vatva Matikhana plot) work of water distribution network is in progress at the cost of Rs.0.85 crore.

- In Vatva ward to improve the pressure in command area of water distribution as recommended by DRA necessary improvements are being done in the water network at the cost of Rs.0.57 crore.
- Work of constructing a new municipal school in Behrampura ward TP 13 Final plot no. 174/P at the cost of Rs. 2.62 crore is in progress.
- In newly delimited Behrampura ward in South zone near Chandola lake work of demolition of Urdu school made by prefab and constructing a new building having 9 school rooms and 4 office rooms is in progress at the cost of Rs. 1.58 crore.
- Renovation work of Central medical stores building in Maninagar ward at the cost of Rs. 4.35 crore is in progress.
- Work of construction of urban health centre in Khokra ward on TP scheme no-7, Final plot no-195 at the cost of Rs. 0.87 crore is in progress.
- Work of construction of urban health centre in Lambha ward on TP scheme no-80, Final plot no-109 at the cost of Rs. 0.84 crore is in progress.
- Drainage line rehabilitation of 450 metre long and 1600 mm diameter lines from Jawahar chowk to Bhairavnath cross roads is going on at the cost of Rs. 4.99 crore.
- Work of construction of urban health centre in Vatva ward on TP scheme no-55, Final plot no-168 at the cost of Rs. 0.85 crore is in progress.

List of major works in the coming year

- Rs. 12.96 crore has been allocated for road resurface and stone paving in different wards in South zone at the cost.
- For water works in different wards of South zone budgetary provision of Rs. 6.35 crore has been made.
- For drainage works in different wards of South zone budgetary provision of Rs.12.23 crore has been made.
- To decrease depth of swimming pool in Indrapuri ward at the cost of Rs.0.50 crore and budgetary allocation for other civil works.
- Construction of compound wall in Macchipir bore, Murlidhar bore and Vadaliala bore and other plots in Vatva ward at the cost of Rs. 0.60 crore.

- Rehabilitation work by de-silting of 1500 mm diameter drainage lines from Karnavati apartment to Hirabhai tower cross roads to Jawahar chowk cross roads to Patel society in Maninagar ward at the cost of Rs.5.00 crore.
- Laying of storm water drainage lines from Goodluck barrel market to Narol in Behrampura ward at the cost of Rs.1.50 crore.
- Work of laying new water branch lines to connect to water network of the new water tank constructed under water project in Jaldhar plot in Behrampura ward at the cost of Rs. 0.60 crore.
- De-silting of section of drainage lines and storm water lines in Behrampura and Dani Limda ward at the cost of Rs. 7.21 crore.
- De-silting of 450 mm diameter drainage lines from Ramrajya nagar to Surrelia circle to Sakriba garden and related roads through CCTV method at the cost of Rs.0.77 crore.
- Sink holes appear frequently on old drainage line from Suvidha park society to Aavkaar hall junction in Khokhra ward. So planning has been done for de-silting of the 72 mm diameter drainage line through CCTV system at the cost of Rs.4.00 crore.
- Laying of storm water network in command area of Vatva lake in Vatva ward at the cost of Rs.0.60 crore.
- Work of laying relief sewer line on 24 metre T.P. road parallel to canal from Devi mata monsoon pumping station to Lambha branch canal at in Vatva ward at the cost of Rs.0.50 lakhs is being planned.
- CNG furnace and modern facilities in Isanpur crematorium near Isanpur lake in Isanpur ward at the cost of Rs. 1.07 crore.



New West Zone

List of ongoing works

- Construction of new ward offices at the cost of Rs.9.07 crore in New West zone. These include offices in Jodhpur ward- Rs.2.79 crore, Sarkhej ward- Rs.2.22 crore, Maktampura ward- Rs. 2.05 crore and Chandolidya ward- Rs.2.00 crore.
- Work of construction of community health centre (extension work) in municipal hospital campus in Sarkhej ward at the cost of Rs. 1.95 crore.

- Construction of compound wall on civic plots in TP 50 and TP 1/B in Bodakdev ward at the cost of Rs. 1047 crore.
- Construction of library, physiotherapy centre and women gymnasium(first floor) on TP-2 FP-94 in Ghatlodiya ward at the cost of Rs. 1.37 crore.
- Development of garden in plot (TP- 33 and FP- 142) near Vandemataram city in Chandlodia ward and setting up aanganwadis at different places in Gota ward at the cost of Rs. 0.54 crore.

List of main works of coming year:

- Construction of new sub zonal office of New West zone.
- New community centre in Gota ward TP-28 and FP- 91 at the cost of Rs.3.00 crore.
- De-silting work through CCTV camera method of drainage lines from Chankayapuri bridge to Kargil petrol pump and Gota highway to Mahatma Gandhi colony in Gota ward at the cost of Rs. 1.00 crore.
- Work of laying new DI water pipeline in Chandlodiya ward from Jagatpur water distribution station to Malabar county to Saga cross roads to Adani -1 and Jagatpur crossing to Godrej city cross roads to Ganesh Gold and Nirman flat at the cost of Rs.1.00 crore.
- Upgradation work of drainage and storm water drainage lines in Chandlodia ward in new west zone at the cost of Rs.0.50 crore.
- Road resurface/ patchwork/wetmix works at different places in Sarkhej ward at the cost of Rs.0.70 crore and regrade and resurface of different T P roads in Jodhpur ward at the cost of Rs.3.35 crore.
- Laying of drainage lines, storm water drainage lines and manhole and repairing at different places in Sarkhej ward at the cost of Rs. 0.40 crore and laying of drainage lines, storm water drainage lines and manhole upgrading at different places/ TP roads in Jodhpur ward at the cost of Rs. 0.30 crore.
- RCC roads and paver blocks at different places in Sarkhej ward at the cost of Rs.0.60 crore, paver blocks in different places in Makatampur ward at the cost of Rs. 0.75 crore and in different places in Sankalitnagar. Laying of footpath/central verge in various TP roads, renovation and repairing of paver blocks in Jodhpur ward at the cost of Rs. 0.30 crore. Footpath works in Vejalpur ward on namely (1) Bootbhavani temple to R R

- Dwivedi to Cambay hotel road (2) from TV-9 to Yash complex road (3) Dhananjay tower to Radio Mirchi road and other roads and project cost would be Rs.0.40 crore.
- Laying of DI water lines and necessary maintenance in different places in Sarkhej ward at the cost of Rs. 0.30 crore and manhole and supply of cesspit sheet covers in Jodhpur ward at the cost of Rs. 0.05 crore.
 - Work of \RCC on roads – Vejalpur gamtal, Ravinagar part 1-2 and various internal roads in Vejalpur ward at the cost of Rs.0.40 crore.
 - Upgradation of existing drainage lines at different places in Vejalpur ward- Chamundabagar chawl, Ambicanagar 1,2,3, Madhavnagar chawls and Ramji mandir chawl and work of improving pressure in water lines, replacing old lines and laying of new DI lines as required and paver block works in Suryanagar, Shaktinagar, Chandranagar. The project cost is Rs.1.00 crore.
 - Roads in Narimanpura, Badrabad, New Bakrol, Ashapura, Old Vanzar and different gamtal in Makatampura ward at the cost of Rs.0.30 crore.
 - Paver block paving works on kuccha part on both the sides of following roads in Makatampura ward (1) Sahasita flat to Teenbatti road (2) Royal Akbar to Geban Shah dargah to graveyard (3) Juhapura road to Zaheda apartments. The cost is Rs. 0.35 crore.
 - Road and patchwork works at different places in Bodakdev ward at the cost of Rs. 3.15 crore and road resurface work/ patchwork/ supply of wetmix at different places in Gota ward at the cost of Rs.0.75 crore.
 - Laying of water lines, drainage lines, storm water drainage lines at different places in Bodakdev ward at the cost of Rs. 0.45 crore and repairing of breakdown manholes and laying necessary drainage lines and converting arch type manhole to slab type in TP-1 and 2 areas in Ghatlodia ward at the cost of Rs. 0.45 crore. Laying of drainage lines, at different places in Chandlodiya ward at the cost of Rs. 0.30 crore and laying of water lines, drainage lines, storm water drainage lines and constructing new and repairing of breakdown manholes in Gota ward at the cost of Rs. 0.60 crore.
 - Necessary work in AMC owned buildings in Bodakdev ward at the cost of Rs. 0.15 crore and work of office and store room in front of sub-zonal office below Chankayapuri bridge in Ghatlodia ward at the cost of Rs. 0.50 crore. Construction of compound wall around civic plots at various places and development of Nehrupark Tankir garden in Bodakdev ward at the cost of Rs. 0.25 crore.

- Laying of necessary drainage lines and repairing of breakdown TP 1,2,37,38 and new TP area in Thaltej ward at the cost of Rs. 0.55 crore. Laying of storm water drainage lines at different places in Chandlodia ward at the cost of Rs.0.15 crore. Laying of water pipe lines at different places in Chandlodia ward at the cost of Rs.0.20 crore and in Gota ward at the cost of Rs. 0.45 crore.
- Patchwork by supply of hotmix material in T P 1,2,37,38 and Hebatpur, Shilaj, Thaltej gam and Bhadaj gamtal in Thaltej ward at the cost of Rs.0.65 crore.
- Footpath repairing and construction of new as needed and new central verge and nozing repairing at different places in TP-1 and 2 in Ghatlodiya ward at the cost of Rs.0.25 crore.

➤ **Special project by zone :**

The Ahmedabad Municipal Corporation allocates special additional budget for works of special projects besides the works taken up by the zone. Under the said budget zones will undertake work of muster station, school buildings, playgrounds, gardens, parking stands, public toilets and overall development of lakes. Besides works of road resurface necessitated due to laying of drainage/water lines and road designing for developing cycle track, new/ repair of drainage lines and storm water drainage lines, de-silting and clearing pollution due to drainage lines will be taken up. In addition works like as part of rain harvesting construction of percolating wells, repair/new water pipelines and changing necessary water network to prevent spread of water borne diseases will be taken up under the special budget head by the zones. Budget is also allocated for cleanliness, public model works and works to be done under housing scheme. Due to this citizens will be relieved from day to day problems like overflowing water and drainage.

➤ **Basic infrastructure services and facilities**

Ahmedabad Municipal Corporation is constantly making efforts to provide basic infrastructure facilities like water, drainage, road and health to the people of the city.

1. Water project

The total area of Ahmedabad Municipal Corporation is 466 sq.km and population is around 64 lakhs. As part of mandatory service municipal corporation supplies water to the city. At present there is 3742 km supply line and 386.20 km trunk main line. There is 1965 MLD source capacity and as against it 1250 MLD is being used. At present the capacity of water purification plants at Kotarpur, Jaspur, Raska and Dudeswar is 1450 MLD and as against it the usage is 1250 MLD.

At present there are 192 water distribution stations in the city. The total capacity of overhead and underground tanks of these is 1366.06 million litre. Through this 140 to 150 litre per capita water is provided daily. Non revenue water is approximately 25% to 30% and planning has been done to reduce it gradually.

With increasing population and with the development of the city planning has been made in the budget to upgrade the existing water supply system. In it mainly:

- ❖ Check the capacity of pumps at old pumping stations and upgrade them if needed.
- ❖ Close borewells wherever new water distribution stations are set up.
- ❖ Prepare comprehensive water supply system by undertaking survey taking into consideration future development in newly developed areas and Central business district (CBD) and transit oriented zone (TOZ).
- ❖ Through decentralized water treatment plant planning to use recycled drainage water so as to save pure water.
- ❖ It has been decided to prepare design of water distribution and network taking into consideration population of next 10 years. Its implementation will be started phase wise from this year.

1.1 Main projects under the Swarnim Jayanti Chief Minister Urban Development project

Works completed under the under the Swarnim Jayanti Chief Minister Urban Development project are as follows:

- ❖ To supply water in Indrapuri, Ghodasar, Vatva, Isanpur, Lambha etc areas from Raska Santram water purification plant the existing 2100 mm diameter line near Express highway BRTS junction is connected with Raska mains and work of laying MS pipelines of different diameters from CTM to Narol BRTS route and from Narol towards Lambha national highway is completed at the cost of Rs.37.52 crore.
- ❖ Work of an additional 200 MLD capacity water treatment plant at Kotarpur has been completed at the cost of Rs. 61.92 crore.
- ❖ Work of 2000 mm diameter twin pipeline from Narmada main canal to Kotarpur water works has been completed at the cost of Rs. 74.03 crore.
- ❖ Work of constructing 45.40 lakh litre capacity water distribution station at Shilaj village in New west zone has been completed at the cost of Rs.8.59 crore.
- ❖ Work of constructing 90.90 lakh litre capacity water distribution station opposite Chankaypuri Kargil petrol pump (FP-92) in New west zone has been completed at the cost of Rs.13.74 crore.
- ❖ Work of expansion of capacity (59.10 lakh litre) of Noblenagar water distribution station in North zone at the cost of Rs.2.62 crore is completed.
- ❖ Work of constructing 54.40 lakh litre capacity water distribution station at Lambha Indiranagar part-1 in south zone costing Rs.9.10 crore and another one at Isanpur Dhvani tenament of 81.80 lakh litre capacity costing Rs. 12.82 crore new water distribution centre has been completed.
- ❖ Work of constructing 65.90 lakh litre capacity water distribution station at Vatva Matikhana has been completed at the cost of Rs.13.70 crore.
- ❖ Work of expansion of capacity (63.60 lakh litre) of Odhav varigruh water distribution station in East zone at the cost of Rs.2.83 crore is completed.

- ❖ Work of constructing 24 metre staging high over head tank of 24.00 lakh litre capacity in CTM water distribution station compound in Indrapuri ward in East zone at the cost of Rs. 3.69 crore is completed.

Ongoing works

- ❖ Work of constructing 86.40 lakh litre capacity new water distribution station at TP-68 FP no-36 (Iscon villa)in Sardarnagar ward in North zone at the cost of Rs.13.34 crore and work of constructing 24 metre staging high over head tank of 15.00 lakh litre capacity and expansion of 12.90 lakh litre capacity Bhilwas water distribution station at the cost of Rs. 0.84 crore.
- ❖ In east zone (1) Work of constructing 131.80 lakh litre capacity new water distribution station at TP-107-108 (new Maninagar)in Ramol-Hathijan area at the cost of Rs.22.17 crore and work of constructing 24 metre staging high over head tank of 24.00 lakh litre capacity(2) In non-TP Naroda survey no. 784/1 underground tank of 120.40 lakh litre capacity and 25.00 lakh litre capacity overhead tank (3) in Vastral ward on TP 114 FP-133 opposite Abjibapa flat underground tank of 95.40 lakh litre capacity and 25.00 lakh litre capacity overhead tank.
- ❖ Work of 25.00 lakh litre capacity 24 metre staging high over head tank in Dani Limda ward on TP 37/4, FP 78 (Ektanagar) near Dani Limda gam in South zone
- ❖ Work of constructing 163.60 lakh litre capacity new water distribution station on TP-84/A FP no-94 (opp. Police line)in Sarkhej ward in New West zone at the cost of Rs. 24.99 crore and work of constructing 24 metre staging high over head tank of 2.7 million litre capacity. (2) 90.90 lakh litre capacity underground tank on TP 84/A FP 94 at APMC market in sarkhej ward in new west zone.
- ❖ New water distribution station of 68 lakh litre at the cost of Rs.9.17 crore near Ranip bus stand and 52 lakh litre capacity at the cost of Rs. 11.48 crore in Chandkheda Santoshnagar in west zone and expansion with pump house at Naranpura Pragatinagar water distribution station of 36.40 lakh litre capacity at the cost of Rs. 7.45 crore.

▪ **Works of 13th Finance Commission**

Ongoing works

- Work of new water distribution station of 113.60 lakh litre capacity at the cost of Rs. 14.78 crore in Chandkheda Guajrat housing board plot in west zone.

▪ **Works of 14th Finance Commission**

Completed works

- In Jodhpur ward on TP 204 FP no 444 in Mumatpura gam a new water distribution station of 59.00 lakh litre capacity at the cost of Rs. 10.20 crore has been completed.

Ongoing works

- Work of a new water distribution station of 72.70 lakh litre capacity in Lambha ward near BRTS workshop on TP 38/1, FP no.35 in Dani Limda east is in progress.

➤ **70:20:10 public partnership project:**

Under the Swarnim Jayanti Chief Minister Urban Development project the state government has decided to provide financial assistance for basic infrastructure facilities like roads, street lights and water lines at low cost in private societies in the city through public partnership. Under this state government will bear 70% expenses and corporation will bear 10% and the concerned society will bear only 20%. In this way in very less money infrastructure facilities are provided to the societies. Till now under water project for normal area works of Rs.26.62 crore of 560 societies have been sanctioned and works worth Rs.15.24 crore of 521 societies have been completed. While works of 34 societies worth Rs.0.37 crore are in progress. For poor and backward area works worth Rs. 1.87 crore of 35 societies have been approved and works of 26 societies of Rs. 1.68 crore have been completed. By December 2017 of the total 595 societies work of 547 societies of Rs. 16.92 crore have been completed. While work of 34 societies of Rs. 0.37 crore are in progress.

For this Rs. 5.00 crore is estimated to be spent in 2017-18. Rs. 3.00 crore has been allocated in 2018-19 budget.

In this way under Swarnim project in 2017-18 for water projects total Rs.87.50 crore is estimated to be spent. In 2018-19 a total of Rs.87.50 crore is allocated.

1.2 AMRUT (Atal Mission for Rejuvenation and Urban Transformation)

Ongoing works

➤ **M.S.D.I pipelines from Vaishnodevi ESR to Bhadaj, Shilaj and Ognaj (approx. 30 km):**

In new west zone from Vaishnodevi cross roads to Shantipura circle to Sardar Patel ring road (SP ring road) there is residential and commercial development parallel to the road. To provide pure water from Jaspur water treatment plant in area from Vaishnodevi overhead tank to Sardar Patel Ring road namely Bhadaj, Ognaj, Sanand circle near Shilaj which has been included in Ahmedabad Municipal Corporation planning has been done to lay mild steel pipeline. By laying this pipeline treated water can be supplied to areas around S.P ring road. For this work DPR worth Rs. 133.00 crore has been sanctioned under the AMRUT project.

➤ **Five water distribution stations at different places in Ahmedabad city**

Under the AMRUT project work of constructing 5 new water distribution stations in different zones of the city at the cost of Rs. 90.00 crore has been sanctioned. The details of ongoing works are as follows:

1. In east zone in Nikol ward work of constructing new water distribution station with 168.20 lakh litre capacity underground tank and 24.00 lakh litre capacity overhead tank on TP-119 FP no-192 (Bhojal gam) at the estimated cost of Rs. 23.80 crore.
2. In north zone in Sardarnagar ward work of constructing new water distribution station with 86.40 lakh litre capacity underground tank and 21.40 lakh litre capacity 18 metre staging height overhead tank on TP-99 FP no-128 at the estimated cost of Rs. 17.03 crore.
3. In east zone in Odhav ward work of constructing new water distribution station with 104.50 lakh litre capacity pump house, underground tank and 24.00 lakh litre capacity overhead tank (Odhav road store) on TP-2, FP no-63 at the estimated cost of Rs. 18.06 crore.
4. In west zone in Sarkhej ward work of constructing new water distribution station with 90.90 lakh litre capacity underground tank and 16.50 lakh litre capacity overhead tank on Fatehwadi res.no. 484 near Bariyadev mandir at the estimated cost of Rs. 17.42 crore.

5. In new west zone in Tragad ward work of constructing new water distribution station with 120.40 lakh litre capacity underground tank and 24.00 lakh litre capacity overhead tank on TP-69 FP no-309 at the estimated cost of Rs. 19.29 crore.

Planned works

- **Construction of 300 MLD water treatment plant for eastern areas of the city at Kotarpur water works and connection of M.S pipeline for PSLL and water supply:**

New residential and commercial development is taking place in east, north and south areas of the Ahmedabad Municipal Corporation. To cater to the demand of present water supply and future requirements and to provide treated Narmada water in these areas a 300 MLD water treatment plant at Kotarpur water works has been planned. Besides, planning has been done to lay trunk main line parallel to Kotarpur water works Hanspura to Odhav ring road. Through this water stock will be provided to water distribution station to be constructed in newly developed areas on north-east side.

Under the AMRUT project for water project in 2017-18 Rs.30.00 crore is estimated to be spent and in 2018-19 budget of Rs. 130.00 crore has been allocated.

1.3 Major works under corporation funds

Completed works

Work of constructing new water distribution station(77.30 lakh litre) in Indiranagar part-2 in South zone at the cost of Rs. 10.69 crore (2) new water distribution station(72.70 lakh litre) in Lambha Sohang hill in South zone at the cost of Rs. 14.70 crore (3) new water distribution station(75.00 lakh litre) in Lambha Shrinath Residency at the cost of Rs. 14.00 crore has been completed.

Ongoing works

- ❖ Work of row water pump house and laying of 2500 mm diameter rising main line at Kotarpur water works at the cost of Rs. 14.32 crore is in progress.
- ❖ Expansion of 40.90 lakh litre capacity of water distribution station in Kubernagar G-ward.

- ❖ In Bapunagar ward in North zone work of construction of vertical turbine type pump house of 45.40 lakh litre capacity and underground tank at water distribution station is in progress.
- ❖ In Behrampura ward in South zone work of construction of pump house of 43.20 lakh litre capacity and underground tank at Sapartshi water distribution station and in phase-2 construction of 50,000 litre overhead tank is in progress.
- ❖ Work of construction of 25.00 lakh litre capacity 24 metre high over head water tank in Nikol Lilanagar in Nikol ward in east zone is in progress.
- ❖ Under the water project in Gomtipur ward in east zone construction of 27.30 lakh litre underground tank and pump house of vertical turbine work at silver cotton water distribution station is going on.
- ❖ In new west zone in Gota on TP-56 FP no-282 near Sola Bhagwat Vidyapeeth civil-mechanical-network feeder line etc. of 89.20lakh litre capacity underground tank with pump house and 24.00 lakh litre capacity 24 metre staging height overhead tank is in progress.

➤ **Upgradation of Jaspur water treatment plant :**

The 275 MLD capacity water treatment plant at Jaspur village constructed by AUDA in 2004 is based on clarifier technology. On lines of success of technology of other treatment plants the Ahmedabad Municipal Corporation has undertaken a project to convert the above plant to conventional clarifier. The plant will purify row-water of 50 to 60 NTU turbidity rain water to 1-2 NTU turbidity clear water. The work at the cost of Rs. 30.00 crore is in progress.

Planned works

➤ **New water distributions stations/ expansion of existing water distributions stations**

To provide treated water in newly included areas work of construction of new water distribution stations and expansion of existing water distribution stations to increase capacity and new network of water pipelines and necessary improvement in existing network etc.

S. No.	Details	Capacity	Number
1.	Combined storage capacity of underground tank and overhead tank at existing water distribution station	1366.06 M.L.	192

2.	Increase in storage capacity through water distribution stations where work is going on	216.14 M.L.	24
3.	Storage capacity which will increase due to planned water distribution stations	150 M.L.	19

- ❖ Augmentation work at Dudeswar water works in Central zone and Lal Darwaja water distribution station in Raikhad ward at the cost of Rs. 5.00 crore.
- ❖ Work of constructing new water distribution station at (1) Naroda Muthia ward TP-109, FP no.99 Hanspura Dehgam road (2) new water distribution station in Naroda ward opposite Sandipani school TP 121 FP 153 and augmentation of existing three water distribution stations in north zone at the cost of Rs.77.00 crore.
- ❖ In South zone at the cost of Rs. 58.00 crore (1) new overhead water tank at Prakashnagar (Uttamnagar) water distribution station in Maninagar ward (2) new water distribution station in Vatva ward near Jamia Pir tekra in new Vinzol area (3) new water distribution station in Kamdaar Kalyan maidan housing board in Khokhra ward (4) overhead tank/necessary augmentation of Vatva nigam water distribution station (5) overhead tank at B.R.T.S.workshop (6) new water distribution station near P D Pandya college and augmentation of six existing water distribution stations in Vatva ward at the cost of Rs.21.50 crore.
- ❖ In East zone at the cost of Rs. 88.50 crore (1) new water distribution station at Vastral TP113 FP 225 (2) new water distribution station on ring road in Nikol ward (3) new overhead tank at Kashibanagar water distribution station (4) new water distribution station in Dhiraj housing board in Hatkeshwar- Bhaipura ward (5) new overhead tank at Odhav ambicanagar water distribution station (6) new overhead tank at Odhav Varigruh water distribution station and expansion at different places.
- ❖ In west zone 10 new works at the cost of Rs. 90.00 crore (1) new water distribution station to provide water in areas around new C.G.road in Chandkheda ward on TP no.44 FP 237 (2) new water distribution station to provide water in areas around IOC road in Chandkheda ward on TP no. 69 FP 335 (3) new water distribution station in green belt in Naranpura area (4) new water distribution station in Sabarmati ward opposite Arham flat TP no.23, FP no 902 (5) expansion of existing water distribution station in V S hospital compound in Navrangpura ward (6) new water distribution

station in housing board plot in Shastrinagar in Naranpura ward (7) new water distribution station at Vadaj circle Mehsana society / or any available plot and augmentation of different water stations and overhead tanks at the cost of Rs. 28.00 crore.(8) construction of water tank to solve water supply problems in Paldi ward- areas around Bhagwan nagar tekro, Deepkunj society, Rajangar society (9) work to restart closed tank opposite Rajwadu to improve water pressure in new Vasna area. (10) work of strengthening of water tank at Jawahar nagar water distribution station in Vasna area.

- ❖ In new west zone at the cost of Rs. 115.00 crore (1) new overhead tank at Vaishnodevi (2) new water distribution station opposite Ghatlodiya ward on TP no. 2 FP 51 (3) new water distribution station on Sarkhej TP 85 FP 98 Amber tower area (4) new water distribution station in Thaltej ward near on TP 37 FP 177 near Thaltej fire station (5) new water distribution station behind Rajpath club in Bodakdev ward on TP-50 FP-384 (6) new water distribution station in Thaltej ward near Surdhara circle TP 2 FP no. 100/P (7) new water distribution station in Gota ward TP 32 FP 170 (8) construction of new water distribution station around Chenpur crossing in Chandlodiya ward and augmentation of the existing water distribution station at the cost of Rs.4.00 crore.

➤ **Water reservoir**

To provide water to the people of the city maximum stock is taken from Narmada main canal. To maintain regular water supply to the city maintenance of the main canal and arrangements to ensure that water supply is not disturbed in case of breakdown in future have to be made. In any such circumstances it is necessary that the city has water stock of 10-15 days. Planning has been done to check the feasibility of constructing a barrage on the back side of Kotarpur water works to store water there. The proposed barrage can be used as a bridge to connect Acher area of Sabarmati in west zone and Hansol in east zone. In case of any breakdown in Narmada main canal water supply citizens will get regular water supply through this barrage. The estimated cost of the proposed water reservoir is Rs.200.00 crore. For the primary stage in 2018-19 a provision of Rs.10.00 crore had been made. In 2018-19 Rs.15.00 crore has been allocated.



Rain water harvesting

In present time global warming and climate change has become a crisis world over. This has resulted in problem of unavailability of natural resources and its imbalance.

With rising urbanization available land where rain water percolates has also decreased. On the other hand demand for pure water has increased. For this it is necessary to recharge underground water and it has been decided to set up percolating wells in different areas.

By constructing percolating wells as part of rain water harvesting water will percolate in land which will increase ground water level of the land. The water collected through rain water harvesting will be used for landscaping, cleanliness and other residential use for that building. Under this scheme during next year it has been decided to bring ground water level up by rain water harvesting in one lakh houses. All the schools and government offices will be covered under the scheme. For this purpose a provision of Rs. 5.00 crore has been made in the budget of 2018-19.

For water project works under corporation fund Rs. 70.00 crore is expected to be spent in 2017-18. While for 2018-19 budgetary provision of Rs. 145.00 crore has been made.

For water project in 2017-18 total Rs.200.50 crore is estimated to be spent. In 2018-19 total Rs. 372.00 crore has been allocated.

2. Drainage project

In Ahmedabad there is systematic drainage line since years and necessary changes have been made in it from time to time as per city's requirement. At present 95% population and 90% area has been covered under the drainage network. During last few years with new areas included in Municipal Corporation limit the drainage and storm drainage network has also increased considerably. The city has 2588 km drainage network and 930 km storm water drainage line network in the city. In the coming years 100% city will be covered under drainage network.

➤ **Drainage line, pumping station and sewerage treatment plant:**

At present about 850 MLD sewerage is generated in the city daily. There are 59 drainage pumping stations and 7 sewerage plants in the city. The treatment capacity is 817 MLD. Of this on west side of the river 401 MLD and on the east side 416 MLD sewerage is treated.

To solve the problem of drainage backing the drainage department has undertaken various steps like construction of new drainage pumping stations, new sewerage treatment plants, new relief sewer trunk lines, drainage de-silting, rehabilitation of old lines and providing drainage infrastructure facilities in newly included areas by laying drainage network and storm water drainage lines and development of lakes. The lakes will also provide entertainment places to the citizens and store rain water.

2.1 Main projects under the Chief Minister Urban Development project

Finished projects

- ❖ Work of three cornered gardens in Mirzapur and new drainage pumping station near Girdharnagar Makubhai na chapra in central zone at the cost of Rs. 14.50 crore has been completed.
- ❖ Work of laying main trunk line from RAF to Panjrapol in west zone has been completed at the cost of Rs. 7.00 crore.
- ❖ Work of new drainage pumping station at the cost of Rs. 6.00 crore has been completed.

Details of ongoing projects

Work of constructing 35 MLD sewerage treatment plant at Vinzol in east zone at the cost of Rs. 70.77 crore is in progress.

- ❖ Work of constructing 17.50 MLD pumping station in Lambha ward in south zone at the cost of Rs. 6.66 crore and work of drainage network at the cost of Rs. 6.44 crore are in progress.
- ❖ Rehabilitation of sewerage line from Maniar trailer to Bapunagar cross roads in east zone at the cost of Rs. 10.84 crore is going on.

➤ **Development of Gota- Godhavi canal**

Development work of 16.46 km long Gota- Godhavi canal which passes through Ahmedabad Municipal Corporation and AUDA areas is in progress. Of this 8.46 km is in AMC limit and 8.00 km in AUDA area. In residential area box type closed structure and in other areas canal is open to allow rain water to infiltrate inside and canal lining work is going on. Road will be constructed by road project. Work of package-1 and package-2 at the cost of Rs.40.27 crore has been completed by the drainage project. While construction of box under package-3 and canal lining work under package-4 and package-5 costing Rs. 47.74 crore is going on. For this Rs.80.00 crore will be given by the state government under the swarnim jayanti project and Rs.45.00 crore will be given by AUDA.

For Gota-Godhavi canal in 2017-18 expenditure of Rs. 24.50 crore is estimated and in budget of 2018-19 Rs.20.00 crore has been allocated.

Planned works

- ❖ Due to drainage rehabilitation of sewerage line of Bapunagar cross roads in North zone at the cost of Rs. 11.00 crore the carrying capacity of the drainage line will increase.
- ❖ Planning will be done to lay drainage network in Sarkhej ward on TP 86, 87 and 204 in new west zone at the cost of Rs. 30.00 crore.

➤ **70:20:10 public participation project**

Under the Swarnim Jayanti Chief Minister Urban Development project the state government has decided to provide financial assistance for basic infrastructure facilities like roads, street lights and water lines at low cost in private societies in the city through public partnership. Under this state government will bear 70% expenses and corporation will bear 10% and the concerned society will bear only 20%. In this way in very less money infrastructure facilities are provided to the societies. Under the project till now for drainage facilities Rs.5.22 crore has been sanctioned for 81 societies. Of this work of Rs. 2.50 crore has been completed in 61 societies. Besides in poor and backward areas Rs.0.90 crore has been approved for 18 societies and work worth Rs. 0.32 crore has been completed in 14 societies. By December- 2017 out of total 99 societies work worth Rs.2.82 crore in 75 societies has been completed while work worth Rs. 0.15 crore is pending in 14 societies.

For this estimated expenditure in 2017-18 is Rs.3.00 crore and in 2018-19 budgetary allocation of Rs.2.00 crore has been made.

Works of 14th Finance Commission

Ongoing projects

- ❖ Work of 5 MLD sewerage treatment plant at the cost of Rs. 12.70 crore is in progress near Lambha gam lake in Lambha ward.

Under the Swarnim Jayanti for drainage project in 2017-18 Rs.87.50 crore is expected to be spent. While in budget of 2018-19 allocation of Rs.87.00 crore has been made.

2.2 AMRUT (Atal Mission for Rejuvenation and Urban Transformation)

Under the AMRUT project one sewerage treatment plant in west zone and 3 sewerage treatment plants in east zone have been sanctioned. The project cost is Rs. 337.00 crore. The details are as under:

Ongoing works

➤ 60 MLD STP Jalvihar- Vadaj:

To reduce sewerage burden on the existing trunk main and STP work of construction of 60 MLD sewerage treatment plant based in SBR technology in Juna Vadaj Jal viar at Chandrabhaga drain is in progress. The project sanctioned under the AMRUT project is estimated to cost Rs. 83.33crore. The sewer flow coming from Kaligam and Mehsana society will be diverted to STP and the water purified in treatment plant will be released in Sabarmati River. With the functioning of STP plant the problem of drainage backing in Juna Vadaj, Nava Vadaj and surrounding areas will be solved. The work will be completed in next year.

➤ 25 MLD sewerage treatment plant at Shahpur Shanker Bhuvan

For the treatment of sewerage flow in storm water drainage line which passes through Delhi Darwaja via Shahpur to River in central zone of the city a 25 MLD sewerage treatment plant based on SBR technology will be constructed at the cost of Rs.40.75 crore near Shanker Bhuvan Chapra. The treated water will be released in River. The work of project sanctioned

under AMRUT is in progress. With this STP there will be relief in drainage backing problems in areas near Shanker Bhuvan Chapra and Bhavans college in Shahpur area.

➤ **25 MLD sewerage treatment plant at cantonment near Dafnala**

For the treatment of sewerage flow in storm water drainage line which passes through Civil hospital via Mahakali temple to Dafnala in central zone of the city a 25 MLD sewerage treatment plant at the cost of Rs.45.00 crore near Dashma mandir in cantonment area and TTP of 2.5 MLD capacity from it will be constructed under AMRUT project. The treated water will be released in Sabarmati River. The purified water from the treatment plant will be used in gardens and trees in cantonment area. With this STP sewer burden on existing trunk main and STP will reduce and problems of drainage backing in these areas will also become less.

➤ **100 MLD sewerage treatment plant at Vinzol**

Work of 100 MLD sewerage treatment plant Vinzol in east zone at the cost of Rs. 139.71 crore has been started. The project is based on SBR technology and for the first time of the biogas generated from the sewerage treatment plant 2.5 megawatt electricity will be produced. This will save electricity needed to run the plant and will benefit municipal corporation. Construction of this STP will benefit east zone and areas towards ring road of south zone.

➤ **Drainage trunk line parallel to Odhav to Vinzol STP and SP ring road:**

Work of laying 1200 mm to 1800 mm diameter new trunk line from Nana Chiloda to Odhav ring road in North zone at the cost of Rs. 45.00 crore has been started. The sewerage of areas of east zone like New Naroda, Hanspura, New Odhav, Vastral, Ramol, Vinzol and others is discharged in main trunk line laid by AUDA in 2004 and treated in Vinzol STP and new Pirana STP. At present the vertical development in eastern areas is going on at high speed. Due to which there is backing problems in old drainage lines. To reduce burden on drainage lines new drainage main trunk is being laid from Nana Chiloda to Odhav ring road.

Thus, for the works of drainage project approved under AMRUT project Rs.34.00 crore expenditure is estimated in 2017-18. In the budget of 2018-19 Rs.100.00 crore has been allocated.

2.3 Major works under corporation funds

Completed works

- ❖ Rising line upgrade work of Chamapura drainage pumping station in north zone has been completed at the cost of Rs. 4.83 crore. Due to this the old and continuous drainage problems of this area has been resolved.
- ❖ Work of laying drainage lines through pushing technique from Panjrapol via Ramol toll plaza to S P ring road in east zone has been completed at the cost of Rs.1.20 crore. This has brought relief in drainage backing problems in Nikol, Vastral and Odhav wards.

Ongoing works

- ❖ Work of laying new drainage network in TP 86.87 and 204 of Sarkhej, Makarba and Okaf areas in new west zone at the cost of Rs.26.52 crore is in progress. Due to this people living in these new areas will get systematic drainage facilities.
- ❖ Work of laying new drainage network in TP 66-A of Ranip, Chenpur and Kali areas at the cost of Rs.6.62 crore is in progress. Due to this the problems of overflowing gutters and backing will be resolved.

Planned works

- ❖ Work of laying new 1600 mm diameter drainage line from Godrej garden city via SP ring road to Ognaj in new west zone is in progress at the cost of Rs. 24.40 crore. This will help solving drainage backing problems in areas parallel to Ring road namely Ranip, Chandlodia, Gota and Chenpur and will also help provide drainage facilities to the large number of constructions that is coming up in these areas.
- ❖ Work of constructing 13 MLD capacity drainage pumping station in Lambha ward TP 81 and 82 in South zone at the cost of Rs.6.95 crore and drainage network at the cost of Rs. 7.27 crore will be taken up. Through this systematic drainage facility will be provided in newly developed areas.
- ❖ Work of constructing 49 MLD capacity drainage pumping station in Lambha ward TP 79 and 128 at the cost of Rs.10.13 crore and drainage network at the cost of Rs.

25.77 crore in South zone will be taken up. Through this systematic drainage facility will be provided in newly developed areas.

- ❖ Work of constructing new drainage pumping station in Odhav plot no.310 at the cost of Rs. 30.51 crore in East zone will be taken up. With this the carrying capacity of existing lines of east and north zone will be increased considerably.
- ❖ New 1800 mm diameter drainage line from Hathijan circle to Vinzol STP will be laid at the cost of Rs.12.29 crore. Besides work of laying 1600 mm diameter and 1800 diameter will also be taken up from Ramol to Hathijan circle at the cost of Rs.19.00 crore.
- ❖ Work of 93 MLD capacity pumping station in east zone on draft TP no 127 from carrying sewerage flow of trunk main to Vinzol STP at the cost of Rs. 12.04 crore will be taken up. With this the carrying capacity of existing lines of east and north zone will be increased considerably.
- ❖ Drainage line rehabilitation work in Khodiyarnagar in South zone will be done at the cost of Rs.12.44 crore. With this project the carrying capacity of this line will improve considerably and backing problem will be solved.
- ❖ New relief drainage line and pumping station in CBD area in Ashram road in west zone has been planned at the cost of Rs. 100.00 crore. This will provide drainage facilities in CBD areas.
- ❖ De-silting work of 2000 mm and 900 mm lines through CCTV survey from G B Shah college to canal in west zone.
- ❖ Pollution control action plan
- ❖ The drainage lines in 466 sq.km. area of Ahmedabad Municipal Corporation are quite old and due to silting their carrying capacity has decreased resulting in frequent breakdowns. This causes pollution problems in Dariapur, Behrampura, Dani Limda and other areas of the walled city. To address this problem it has been decided to implement pollution action plan during this year. For this provision of Rs. 20.00 crore has been made in budget of 2018-19.

➤ **Work to be done under National River conservation project (NCRP)**

Under the NCRP project of the Central government Sabarmati River Cleaning project phase-2 is in progress. The central government has sanctioned Rs.444.44 crore DPR for the

project. Under this project work of a sewerage pumping station at Chandrabhaga nala and drainage- line, sewerage pumping station at Meghaninagar, Chiloda, Hathijan, New Nikol and Vastral and drainage rehabilitation from Vasna APMC to Guptanagar has been completed. The estimated expenditure is Rs. 101.68 crore.

Ongoing works

- ❖ 48 MLD sewerage treatment plant at Vasna at the cost of Rs. 52.98 crore.

Planned works

- ❖ Work of 155 MLD sewerage treatment plant at Pirana at the cost of Rs. 152.44 crore.
- ❖ Work of drainage rehabilitation from Nehrunagar to Vijay crossing, Vasna Guptanagar to Anjali to Paldi, Memco to Bapunagar crossing and and rehabilitation of amin trunk lines of old drainage from Dariapur police chowky to Kalupur station at the cost of Rs.60.00 crore.
- ❖ Work of laying drainage lines on TP 221, 201, 88, 89, 95 in Badrabad, Narimanpura, from Saijpur talav to Naroda Patia and Naroda Baithak and Motera areas at the cost of Rs. 54.00 crore will be taken up.
- ❖ New relief sewer lines would be laid at various places on Ashram road at the cost of Rs. 52.23 crore.

For drainage project under corporation fund Rs.63.40 crore is expected to be spend in 2017-18 and Rs.130.00 crore has been allocated in the budget of 2018-19.

For drainage project in 2017-18 Rs.207.04 crore is estimated to be spent. While in 2018-19 budgetary provision of Rs.130.00 crore has been made.

3. Storm water drain

For last many years in Ahmedabad city the rain water is disposed through storm water drains going in Sabarmati River and drainage system. With increasing development of the city the rain water of eastern areas in disposed through pumps and sumps in Kharicut canal.

3.1 Major works under Swarnim Jayanti Chief Minister Urban Development project

Completed projects

- ❖ Work of laying 2200 mm diameter pipeline from Pirana to Sabarmati River in South zone at the cost of Rs. 2.61 crore.
- ❖ Construction of new storm water drainage in Naroda T P scheme no. 2 near Vyaswadi in North zone at the cost of Rs. 3.50 crore.

Ongoing works

- ❖ Work of storm water line from Pirkamal dargah to Sabarmati River in South zone at an estimated cost of Rs.6.45 crore is in progress.

Planned works

- ❖ New overflow storm water line of 1200 mm diameter from Bhadaj lake to Gota-Godhavi canal is in progress worth Rs. 2.07 crore.
- ❖ Work of storm water duct/ pipe in Cantonment area at an estimated cost of Rs.10.50 crore.
- ❖ De-silting and renovation of old storm water duct from Jaideep tower via Jivraj Mehta hospital to Vasna Fatehwadi canal at an estimated cost of Rs. 10.00 crore.
- ❖ Work of laying storm water drainage network on T P scheme no.107,108 in New Maniagar and Ramol area in East zone at an estimated cost of Rs. 20.00 crore.
- ❖ Work of laying storm water drainage network on T P scheme no.57,58 in areas around Karnavati apartment to Aakriti township and surrounding areas in South zone at an estimated cost of Rs. 20.00 crore.

In this way under the Swarnim water drainage project Rs. 30.00 crore is estimated to be spent in 2017-18. A provision of Rs. 15.50 crore has been made in budget of 2018-19.

3.2 Main projects under corporation fund

➤ Storm water network work:

It has been decided to cover some critical areas of the city under storm water network during this year. Keeping this goal drainage project has undertaken works of laying storm water

network as per requirement. It has been planned to lay storm water drainage in Chandrabhaga nala, Guruji bridge to Avkar hall and Cantonment area TP no 57, 58 in Central zone and in Vastral ward in East zone at the cost of Rs. 32.00 crore.

➤ **RCC duct in place of Chandrabhaga nala**

The drainage/ rain water of catchment areas of Sabarmati, Chandkheda, Kali, IOC road, Railway colony Chandkheda, Ranip and Vadaj flow into the River via open Chandrabhaga nala which passes through Ranip TP no.3 and Vadaj TP no. 28 of West zone and New West zone of Ahmedabad Municipal Corporation. To close the open duct it has been decided to construct a 12.00 metre X 4.00 metre RCC duct in its place from Kaligam garnala to Prabodh Raval bridge TP road and construct a road on it. The project cost is estimated to be Rs. 70.00 crore. With the construction of the said duct water flowing in Chandrabhaga nala will be disposed and polluted water flowing in open will be controlled and disposed through closed RCC duct thus giving relief to people living in surrounding areas and improve the sanitation. On the new RCC box traffic will also flow. The said road can be lowered from Prabodh Rawal bridge and connect to road which will be developed under the smart city project and can be connected continuously to Sabarmati Riverfront, Ashram road, 132 ft BRTS road.

➤ **Work of Kharicut canal development**

Under the Kharicut canal development project for irrigation work of laying RCC box, and storm water drainage and drainage lines would be taken up on both the sides of the canal and road would be developed. This would be done in two phases. For phase-1 for canal development from Naroda to Express highway a DPR of Rs. 350.00 crore has been sanctioned. The state government will give grant for the project.

This project will help clean the surrounding areas and increase water and drainage facilities of the area. A 22 km road will be constructed which would ease traffic problems of the area.

In this way under the corporation funds storm water drainage project Rs. 15.00 crore is estimated to be spent in 2017-18. A provision of Rs. 30.00 crore has been made in budget of 2018-19.

For storm water drainage project Rs. 46.55 crore is estimated to be spent in 2017-18. A provision of Rs. 52.50 crore has been made in budget of 2018-19.

4. Road project- Traffic project- Parking

➤ Road project

For the year 2018-19 around 200 kms road will be constructed. This will include new RCC roads, roads with new base work, road widening and road resurface works.

4.1 Main projects under the Swarnim chief Minister Urban Development project

➤ Footpath development

A survey of all the wards of new west zone will be done and new 68 km footpaths at the cost of Rs.10.00 crore will be constructed.

➤ Vikas Path (Model road)

For solving traffic problems in the city, for traffic regulation better roads are needed. For this the main roads connecting BRTS, S G highway, airport etc, have been developed as model roads. The main roads connecting different areas of the city are the ones which have huge traffic burden and are used maximum by the people.

On these roads work of pipe duct for utilities, cesspit shifting, construct new ones, road widening, wall to wall resurface, central verge, footpath, water table curb and facilities relating to traffic like road marking, thermoplast, zebra, cat eye and road signages, direction board and bollard have been undertaken. In addition on road parking, providing dust bins etc have also been taken up. It has been decided to construct such model roads in 2018-19 also.

➤ 70:20:10 public partnership project

Under the Swarnim Jayanti Chief Minister Urban Development project the state government has decided to provide financial assistance for basic infrastructure facilities like roads, street lights and water lines at low cost in private societies in the city through public partnership. Under this state government will bear 70% expenses and corporation will bear 10% and the concerned society will bear only 20%. In this way in very less money infrastructure facilities are provided to the societies. Under the project till now for roads Rs.607.70 crore has been sanctioned for 4351 societies. Of this work of Rs. 443.34 crore has been completed in 4007

societies. While works worth Rs. 8.81 crore in 217 societies is in progress. Besides in poor and backward areas Rs.49.54 crore has been approved for 312 societies and work worth Rs. 36.73 crore has been completed in 217 societies. While works worth Rs. 0.50 crore in 37 societies is in progress. By December- 2017 out of total 4663 societies work worth Rs.480.07 crore in 4224 societies has been completed while work worth Rs. 9.31 crore is pending in 254 societies.

For this estimated expenditure in 2017-18 is Rs.55.00 crore and in 2018-19 budgetary allocation of Rs.42.00 crore has been made.

➤ **Micro resurfacing**

If there is little damage on asphalt road and if micro resurface is done on it as a preventive measure then the life of road increases by three more years. The micro resurfacing is just 6 to 8 mm thick and so the road level is maintained and its life cycle improves. This clears problems of surrounding societies whose level may rise due to increase in road levels.

➤ **Nano technology**

For road resurface work zycotherm, anti stripping chemical is used. Using this nano technology in resurface works success has been obtained in complete bitumen coating of aggregate. Due to this the aggregate bonding is maintained in monsoon also and there is little possibility of breaking of road.

For road resurface this nano technology is being used due to which life of the road will increase and the quality will also improve.

In this way under the Swarnim project for road project Rs. 127.00 crore is estimated to be spent in 2017-18. A provision of Rs. 100.00 crore has been made in budget of 2018-19.

4.2 Major works under corporation funds

➤ **Road design cell:**

Ahmedabad Municipal Corporation resurfaces approximately 200 to 250 km roads every year. In addition, with the development of new areas water, drainage and storm water drainage lines are also laid. With the development of the city underground utility lines are also laid by

various agencies. So the road resurface work in the city has to be regular and needs technical guidance.

For road resurface study of modern technology is necessary. As per the situation of the place use of modern technology like milling, soil stabilizing, micro, stone asphalt concrete, white topping, PQC technology etc, will be done and good roads will be constructed.

Besides, the existing roads will be tested technically in different laboratories and a technical audit consultant agency will be appointed which will decide priority of necessary strengthening and resurface system and give technical opinion after doing technical audit of the road.

To ensure that modern technology is used for resurface of road network and action is taken by technical audit consultant a road design cell is planned. The cell will have experts of roads, technicians and experienced engineers.

➤ **Road patchwork by jet patcher technology**

Till now traditional method is used for road patchwork by the corporation. In this method near the road where patchwork has to be done hotmix material is brought in ward/zone store. The existing road surface is cleaned properly and instead of spraying tech coat patchwork is done through new jet patcher technology stage wise. Through the high volume low pressure blower of the jet patcher machine the sand and dust on the holes of the road are cleaned and road surface is prepared for patchwork. Due to this possibility of moisture on road is decreased and possibility of road breakdown is decreased and strength of road is increased.

➤ **RCC road**

At present almost all the roads in the city are flexible pavement type means they are of tar. For periodical maintenance these roads are resurfaced after 6-7 years. The life cycle of these tar roads is around 5-7 years. But at times due to heavy rains these roads break and there is financial burden on corporation. To solve this it has been decided to use rigid pavement technology using cement concrete for construction of roads. Under this the existing tar level is removed from these roads and work of subway level to finish level is done. In addition the roads are made by rigid pavement 7.50 m width from centre line on both the sides. Paver blocks are

made on remaining width of the roads. So that in this portion underground utilities like water lines, drainage line, light-telephone cable etc can be laid. This is the third or fourth lane and from maintenance point of view paver blocks are laid on this part.

In financial year 2018-19 following roads will be made RCC at the cost of Rs. 61.00 crore. (1) road connecting Odhav ring road to state highway (800 metre length) (2) Anil Starch (suhana) via Sanjaynagar to Trikamlal Chokta road (2700 metre) (3) Sanjaynagar to Everest cross road (1300 metre) (4) Piplaj village road (900 metre) (5) Ramdevnagar to Rajsurya bunglow road (400 metre).

➤ **Polymer bitumen road resurfaced by using plastic waste :**

As per the section no. 6(2) of notification of central government dated 04/02/2011 “municipal authorities are advised to use plastic waste for constructing roads”. Accordingly, AMC is using aggregate and VG-30 grade bitumen in making new roads or resurfacing existing roads. Such types of roads are known as technically flexible pavement.

In the hotmix material prepared by thus method use of polymer blended bitumen shows beneficial changes in physical property of bitumen binding like softening point in testing, penetration test, ductility, stripping value and marshal test etc. and it makes disposal of plastic waste easy.

Benefits of making bituminous roads from plastic waste:

- Waste polymer increases the binding capacity of bitumen mix material and the road surface becomes water proof preventing water seepage. As the surface becomes moisture free problems of erosion and potholes can be solved.
- Polymer bitumen mix has large acid resistance capacity.
- By using plastic waste the disposal of plastic waste will become easy.

➤ **S.G. highway service road area development**

The development of S.G. highway of the city will be taken up by the National highway authority. The authority will take up development of the area which is under its limit and

simultaneously AMC has taken up development of service roads parallel on both sides of the S.G. highway.

➤ **Renovation of C.G. road**

The 3 km road from Parimal underpass to Stadium underpass in west zone known as “C.G. road” was developed 20 years back. Afterwards new buildings came up on both the sides of the road which also saw development of the area. Taking this in view it has been decided to renovate the C.G. road after a study of traffic and parking. Accordingly in 2017-18 it was decided to renovate the C.G. road. Under this project design of carriage way, develop parking area as required, footpaths on both sides, central verge, road marking by thermoplastic painting, new cesspits as required, cautionary signages, single/double panel cantilever informative signages on existing street light poles, cat-eye, bollard and dust bins etc will be done. A consultant will be appointed for the purpose. The necessary work will begin in 2018-19.

➤ **Roads on both the sides for development of Gota- Godhavi canal :**

The work of canal box and lining of Gota- Godhavi canal is in progress. The estimated cost of the project is Rs. 150.00 crore. The road on both the sides of the canal will be developed for traffic. Under the project tenders for package 1 and 2 for developing total 6465 metre long road on both the sides of the canal have been approved and work has been initiated.

➤ **Development of gamtal of newly included areas**

For the overall development of gamtal of areas which are included in Ahmedabad Municipal Corporation limit after 2006 a provision of Rs. 20.00 crore has been made in the budget of 2018-19. Basic infrastructure facilities of road, water, drainage, light and others would be provided.

➤ **Increase in road network**

Implementation of T P schemes is in progress on large scale in the city. Of these in area of new 40 T.P. schemes 150 km roads will be opened for basic facilities of road, light, drainage, water will be provided.

In this way for road project of corporation fund in 2017-18 Rs. 58.00 crore is estimated to be spent. In 2018-19 Rs. 70.00 crore has been allocated.

For road project in 2017-18 Rs. 245.00 crore is estimated to be spent. In 2018-19 Rs. 212.00 crore has been allocated.

➤ **Traffic:**

Main works under Swarnim Jayanti Chief Minister Urban Development project

- Under the Swarnim budget on traffic signal poles on 76 signalised traffic junctions hanging double sided retro reflective direction sign board will be put up. For this a provision of Rs. 2.00 crore has been made in budget of 2018-19.

Main works under corporation funds

To solve increasing traffic problems in the city the engineer traffic project department has undertaken various steps in the six zones of the city. These include zebra crossing from thermoplastic paint, age line, centerline paint, thermoplastic paint and cat eye on bumps, different types of traffic sign boards like mandatory, cautionary and informative type of traffic boards like direction board and clip left bollard to give necessary guidance to drivers for central verge nodging. Work of its maintenance and installing traffic signals and maintenance and developing junctions under the guidance of traffic police. To ensure effective implementation works of thermoplastic paints and enamel paints have been taken up on priority.

Work of installing countdown timer on 140 traffic signals during the year has been taken up. Due to timer vehicle drivers will be able to shut down/ start their vehicles easily and reduce air pollution.

Ongoing works

In 2017-18 on various roads of Ahmedabad city work of 70080 sq.m thermoplastic paint, 57540 cat eye, 1176 bump ahead boards, 1647 cautionary boards, 1245 mandatory boards, 307 informative boards and work of increasing central verge for free left is in progress at the cost of Rs. 11.90 crore.

Planned works for next year

- ❖ Thermoplastic paint, cat eye and bump ahead sign boards on bumps on different roads in various zones of the city will be put up at the cost of Rs. 1.80 crore.
- ❖ Work of thermoplastic paint on roads which have been resurfaced by the road project in different zones of the city will be taken up at the cost of Rs.50.00 lakhs.
- ❖ On main roads in various zones of the city and as per requirement traffic sign boards like mandatory, cautionary, informative and direction sign boards will be put up at the cost of Rs. 150.00 lakhs.
- ❖ Heritage location direction boards will be put up at different places in the city at the cost of Rs. 30.00 lakhs.
- ❖ Solar studs, spraying post would be put up at different places in the city at the cost of Rs. 30.00 lakhs.

In this way for traffic project of corporation fund in 2017-18 Rs. 8.00 crore is estimated to be spent. In 2018-19 Rs. 8.00 crore has been allocated.

For traffic project in 2017-18 Rs. 11.00 crore is estimated to be spent. In 2018-19 Rs. 10.00 crore has been allocated.

➤ Parking

On street parking policy:

As per information of RTO office the registration of two wheelers and four wheelers in the city has 17% growth. This leads to problems of cleanliness and traffic on roads. Looking to increasing need for parking spaces there is need for on street parking policy so that vehicles are parked there. This will also solve problems of cleanliness and traffic on roads. As per the parking policies of Pune Municipal Corporation and Kolkata municipal corporation Ahmedabad Municipal Corporation will also fix on street parking policy for both residential and non-residential areas and implementation would be started. The main objective of the policy is to introduce effective parking management system and reduce existing traffic on public roads.

As per the policy Rs. 10 will be charged daily for four-wheelers on 12 metre road, Rs. 20 will be charged daily for four-wheelers on roads between 12 metre and 24 metre, Rs. 30 will be charged daily for four-wheelers on roads larger than 24 metres.

➤ **Multi storeyed parking on S.G. highway:**

On S.G. highway from Vaisnodevi circle to Sarkhej Ujala circle on both sides of the road there are commercial and public buildings. This has created traffic on the road and there is need for parking parallel to the road. At present there is no systematic parking facility on this road and people park their vehicles haphazardly creating traffic problems. The National highway Authority has decided to develop the entire road and tenders have been invited. In these circumstances there will be huge traffic burden on the road and parking problems will also increase. For this multi level parking facilities would be developed on the road and feasibility report would be prepared and further action would be taken. For this an allocation of Rs.1.00 crore has been made in the budget of year 2018-19.

➤ **Pay and park development on S.G. highway:**

The Sarkhej- Gandhinagar passes through the new west zone of Ahmedabad Municipal Corporation. On both the sides of the road there is 12 metre service road of Ahmedabad Municipal Corporation. To provide proper parking facilities on this road pay and park would be developed on the service road parallel to main road on east side from Karnavati club to Hebatpur. The cost of the project is estimated to be Rs. 9.43 crore and the area would be 30,000 sq.m. In this project there will facility for parking of 1600 two wheelers and 920 cars. Besides to improve beauty of the road garden/ landscaping would be done on 5100 sq.m.

In the budget of 2018-19 total Rs. 5.50 crore has been earmarked for parking.

5. Bridge project

There are 52 bridges in the city and work of 8 is in progress. In 2018-19 work of 26 railway overbridge/underbridge will be taken up. In this way there will be total 86 bridges in the city and the city will become crossing free.

➤ **Planning to make Ahmedabad city railway crossing free**

In Ahmedabad city railway line passes through various areas like Sabarmati- Chandlodia- Virmagam-Rajkot(broad guage), Chandlodia-Jagatpur-Khodiyar- Gandhinagar (broad guage),

Sabarmati- Chandlodia- Gandhigram- Botad (Meter guage), Kalupur- Sabarmati- Palanpur- Delhi (broad guage), Kalupur- Maninagar- Mumbai (broad guage), Kalupur- Asarwa- Naroda- Himmatnagar (meter guage). There are 33 railway overbridges and underbridges in the city. On 40 crossings work of overbridge/ underbridge is in progress. While work of widening 3 crossings is going on and planning has been done to close 9 crossings. AMC is holding consultations with the Railway ministry and works of bridges by Railway expenditure will be done. The AMC will make approach roads and necessary infrastructure. For the purpose budgetary allocation of Rs.15.00 crore has been made.

The details are as follows:

S. No.	Railway section	No. of railway crossings	No. of existing ROB/R UB built earlier on crossings	No. of crossings without ROB/R UB	No. of ROB/R UB in progress	No. of planned ROB/R UB	No. of crossings which are to be widened	No. of crossings to be closed
1.	Sabarmati-Chandlodia-Virmagam-Rajkot(broad guage)	5	3	2	1	0	1	0
2.	Chandlodia-Jagatpur-Khodiyar-Gandhinagar (broad guage),	5	2	3	0	3	0	0
3.	Sabarmati-chandlodia-Gandhigram - Botad (Meter guage) at present conversion to broad guage is in progress	32	13	19	0	16	1	2
4.	Kalupur-Sabarmati-Palanpur-	10	6	4	0	3	0	1

	Delhi (broad guage),							
5.	Kalupur-Maninagar-Mumbai (broad guage)	9	6	3	0	2	1	0
6.	Kalupur-Asarwa-Naroda-Himmatnagar (meter guage) at present conversion to broad guage is in progress	8	3	5	1	1	1	2
	Total	69	33	36	02	25	04	05

5.1 Major projects under Swarnim Jayanti Chief Minsiter Urban Development project

Completed works

➤ Flyover bridge over Dinesh Chamber in east zone

Traffic near Dinesh Chamber is quite heavy and AMTS buses and GSRTC buses from Bapunagar to Saurasthra adds to the traffic issues. To solve the problem a 4-lane flyover bridge on 132 ft road at Dinesh Chmabers going towards Hatkeshwar- Hirawadi has been constructed. The length of the bridge is 610 m and width- 16.60 m and the total cost of the project is Rs. 52.64 crore.

➤ Flyover bridge in Hatkeshwar junction in east zone

To reduce traffic burden in Hatkeshwar area in east zone a 4-lane, 16.50 m wide bridge has been constructed on 132 ft road going from CTM to Khokhra at the cost of Rs.42.00 crore.

Ongoing works

➤ **Ranip Balolnagar Railway overbridge:**

Work of constructing railway overbridge at Ranip Balolnagar connecting old Ranip to New Ranip is in progress. The cost of 4-lane, 16.50 metre wide and 880.00 metre long bridge is expected to be Rs.78.04 crore.

➤ **Flyover bridge at Anjali cross roads:**

To reduce traffic problems on main road from Paldi to Sarkhej a 2x2 lane 1230 long 16.50 m wide flyover bridge has been planned from Anjali cross roads to Mahasatiji chowk. The estimated cost of the project is Rs. 99.00 crore and this would be the longest bridge of the city.this will provide relief in traffic going from Vasna bus stand to Paldi and Dharnidhar to Pirana. The work of the bridge is in progress.

➤ **Flyover bridge at Income tax cross roads:**

Traffic problems have increased on Ashram road considered to be the heart of the city. To solve this traffic congestion a flyover bridge at Income tax cross roads is being constructed. The cost of the 2x2.5 lane, 805 m long and 19.50 m wide bridge is Rs. 68.85 crore. Income tax cross roads being the main centre the said bridge would benefit more than 1 lakh people and would help save time and fuel. The under space of the flyover bridge would be used for two wheeler/ four wheeler parking thus providing a solution for parking woes in the area.

➤ **Split flyover bridge at Viratnagar junction on Narol-Naroda road:**

A split flyover bridge at Viratnagar junction on 132 ft road Narol-Naroda road to reduce traffic congestion is being constructed. The Rs. 45.38 crore tender for the proposed 2x2 lane, 507 m long and 19.00 m wide split flyover bridge has been sanctioned and work has begun.

➤ **Flyover bridge on Ajit mill junction from Memco bridge to Guruji bridge in east zone of the city:**

A flyover bridge at Ajit mill junction on 132 ft road from Memco bridge to Guruji bridge has been planned. The bridge would solve traffic congestion on road from Sarangpur to soni-ni-

chawl and would be 633 m long, 15.00 m wide and the estimated cost of the project would be Rs.50.30 crore. The tenders have been approved and work has started. The under space of the bridge would be used for parking and will solve parking problems of commercial buildings around the area.

➤ **Railway overbridge on L.C. 9 km 399/5-6 Himmatnagar railway line between Naroda- Dhaboda station :**

There is huge traffic problem on national highway while coming to city from Chiloda due to railway crossing near Naroda Patiya in the north zone of the city. To reduce the problem construction work of six lane 753 m long and 24.20 m wide railway overbridge on L.C. 9 km 399/5-6 Himmatnagar railway line between Naroda- Dhaboda station is in progress at the cost of Rs.89.00 crore.

➤ **Railway overbridge on 509/7 and 509/8 Ahmedabad- Viramgam broad guage railway line near CIMS hospital :**

To provide connectivity between science city area, Sola and Hebatpur in new west zone of the city and to reduce traffic problems on Sola science city S G highway a 727 m long, 16.50 m wide railway overbridge is being constructed near CIMS hospital at the cost of Rs. 59.00 crore. There is railway track on 100 ft TP road which goes towards Hebatpur from Sola Bhagwat Vidyapith in north direction and will connect 100 ft TP road providing relief in traffic. The work of the bridge is in progress.

➤ **Split flyover bridge on Rajendra park junction on Narol- Naroda highway :**

Due to vehicles going towards Naroda- Narol highway from Vastral, New Odhav, Naroda, Nikol and New Naroda there is huge traffic at Rajendra park junction. To solve this problem a split flyover bridge has been proposed at this junction. The proposed split flyover bridge would be 741 m long, 11x2 wide. The tender process for the Rs. 74.00 crore bridge is going on.

In this way under Swarnim project for bridge project in 2017-18 the estimated expenditure is Rs.105.00 crore. While a provision of Rs. 100.00 crore has been made in the budget of 2018-19.

5.2 Major projects under corporation fund:

Planned works

➤ Elevated corridor from Jamalpur to Kalupur Railway station

There is huge traffic on route from western parts of the city to go to Kalupur railway station via Sardar bridge. This leads to traffic congestion on this road every now and then. To solve this problem an elevated corridor on 3.0 km long route from Jamalpur bridge to Kalupur station passing through Gita mandir and Sarangpur circle. This would reduce burden on the route and save fuel and power. The AMC has decided to conduct a feasibility report and do topographic survey and soil investigation for viability of bridge and do traffic survey for the proposed bridge. The estimated expenditure is Rs.100.00 crore.

➤ 3-layer flyover bridge

At present there are 31.50 lakh four and two wheelers in the city. According to an estimate more than 2.50 lakh vehicles are added daily. Such a large number of vehicles cause traffic problems.

At Nehrunagar and Paldi junctions large number of vehicles move and during peak hours there is traffic jam. For the development of these junctions a unique design of 3-layer grade separator (flyover bridge) is proposed to solve the problem of traffic.

For this in the lower first layer a small underpass is planned for vehicles going straight in one direction. A second four arm bridge on top of it will allow vehicles from each arm to go towards right and the third layer straight bridge will allow remaining vehicles on side to go straight. The estimated cost of the project is Rs.90.00 crore.

A feasibility report and traffic survey and bridge viability project would be prepared in 2018-19.

➤ Work of widening of existing Khokhra railway overbridge on road from Kankaria railway yard to Anupam in south zone:

The Kankaria railway overbridge in Maninagar area of south zone of the city was built in 1960. The bridge is now 57 years old and so it has been decided to demolish the approach

bridge on Anupam cinema side and construct a new 2x2 and 3x3 lane wide approach as per pile and pier design. On the other hand Railways has decided to widen Ahmedabad- Mumbai broad guage railway line and as part of it two additional tracks have to be laid. As per the demand of Railway authority there is need to construct column-beam-slab type approach on Anupam side. The proposed bridge would be wider and it would be 3x3 lane and provide relief in traffic problems. This bridge would be beneficial for traffic coming to express highway from South Gujarat and traffic of CTM.

The approach bridge on Anupam side would be widened in length of 300 metre and it bridge reconstruction (renovation) would be done and 3x3 and a 75 metre long new bridge will be constructed on railway portion. The estimated cost of the project would be Rs. 60.00 crore.

➤ **Split flyover bridge at Ghodasar junction on road from Naroda-Narol to BRTS and merge it with existing railway bridge and work of retaining wall on approach of existing Cadila bridge :**

At present there is problem of traffic congestion at Ghodasar cross roads. Two bridges have been constructed at Narol and Isanpur for traffic from Narol to Express way. To solve traffic problem at Ghodasar cross roads it has been decided to construct a split flyover bridge in mix lane of BRTS near Ghodasar and then merge it with railway portion of Cadila bridge.

The stone pitching on side slope of Cadila bridge has worn out and broken and needs urgent repairing. On both the sides of the existing bridge in 9 metre wide slab instead of pitching wok of retaining wall will be done and in the remaining portion pile-pier would be done and on both the sides new lanes have been planned. With this new design the existing Cadila bridge would be strengthened and one lane would be added on each side. This would facilitate traffic going to and fro from Narol to Express way and solve traffic problems at Ghodasar junction. The said railway bridge would be 610 metre long, 16.50 m wide and the estimated expenditure would be Rs.70.00 crore.

➤ **Naranpura Pallav cross roads flyover bridge:**

Traffic at Pallav cross roads junction in Naranpura area of the city in west zone is huge as the traffic from two main roads namely from Naranpura cross roads to Chankayapuri and AEC to

RTO circle passes through it. Central Road Research Institute (CRRI) has carried out a traffic survey and submitted its report. It has suggested a flyover bridge for smooth flow of traffic and accordingly construction of flyover bridge at Pallav cross roads has been put in first priority list.

There is overhead high tension electric supply line of Torrent power supply on road from AEC to RTO circle. The towers of this high tension line would obstruct the construction of flyover and it is necessary that these lines are made underground. After this work is complete AMC will undertake traffic survey and feasibility study and construct flyover bridge. The estimated cost of the bridge is Rs.90.00 crore.

➤ **Flyover bridge at Sattadhar cross roads:**

There is huge traffic congestion at Sattadhar cross roads in west zone of the city. Two main roads one from Naranpura to Sola and another from Sal hospital to Chanakyapuri bridge cross here. Central Road Research Institute (CRRI) has carried out a traffic survey and submitted its report. It has suggested a flyover bridge for smooth flow of traffic and accordingly construction of flyover bridge at Sattadhar cross roads has been put in first priority list. The estimated cost of the bridge is Rs.68.00 crore.

➤ **Flyover bridge at Jawahar chowk cross roads:**

There is huge traffic congestion at Jawahar chowk junction on main road from Kanakria to Isanpur in Maninagar area. The AMC has decided to undertake traffic survey and feasibility report and construct a flyover bridge at the place. The estimated cost of the bridge is Rs.60.00 crore.

➤ **Railway over bridge at level crossing no.9 on Rajkot- Khoraj railway line near Jagatpur in new west zone:**

AMC has decided to construct a railway overbridge at level crossing no.9 on Rajkot-Khoraj railway line near Jagatpur in new west zone on cost sharing (PPP) model. For the bridge 25% cost will be shared by private developer while railways will share 50% cost and AMC will have to shell out 25%. For this consultant will prepare estimate and tender and work for permission from railway has started. The estimated cost is Rs. 48.00 crore.

➤ **Omnagar railway overbridge:**

There is Chamanpura- Omnagar railway crossing (L.C.no.3) on railway line from Kalupur to Himmatnagar. Railway has taken up the work of guage conversion of this line. After guage conversion frequency of trains will increase on this railway line. A primary survey for railway overbridge at Omnagar level crossing of Chamanpura has been done. The road on one side is 18 metre wide while on other side it is 12 m wide and as per the width of the road a overbridge of $3.75 \text{ metre} \times 2 = 7.5 \text{ metre}$ wide will be constructed. The AMC has decided to carry out traffic survey and feasibility report for the overbridge. The estimated cost is Rs.20.00 crore.

➤ **Railway underbridge on railway line in civic limits on Ahmedabad- Botad railway line:**

The Rail Vikas Nigam (RVNL) has undertaken the work of conversion of Ahmedabad- Botad meter guage railway line to broad guage.

After the conversion number and frequency of trains would increase considerably. And Railway has decided to close railway crossings which are in the centre of the city. At the same time if crossings are closed then the traffic of the city will be distributed in two parts and there will be problem for traffic going from west to east and east to west. Railways will give funds to construct box which is the main part for underpass while the approach on sides will be made from AMC funds. In addition one underpass will be funded by Metro and one will be constructed by AMC. While 14 underpass and 2 existing at Mithakhali and Madalpur will be widened by railways. The estimated cost of the project is Rs.50.00 crore.

The details of total 32 railway crossings on Ahmedabad- Botad railway line is as follows:

S. No.	Details	Number	Remarks
1.	Existing railway underpass	10	Madalpur and Mithakhali RUB will be widened
2.	Existing railway overbridges	3	
3.	Widened railway crossing	1	
4.	New railway underpass	14	By railways
5.	New railway underpass	1	By metro

6.	New underpass	1	By AMC funds
7.	Closure of railway crossings	2	
	Total	32	

Of the 16 railway overbridge/ railway under bridge 14 will be constructed by Railway Vikas Nigam Ltd(RVNL), 1 by AMC and 1 by Metro.

S.no	L.C.no	Place	S.No	L.C.no	Place
1.	L.C.no. 1	I.O.C crossing	9	L.C.no. 20	Vastrapur railway crossing
2.	L.C.no. 2	Chenpur crossing	10	L.C.no. 22	Chamunda crossing
3.	L.C.no. 3	Vandematram Gota	11.	L.C.no. 23	Satpara crossing
4.	L.C.no. 4	Arjun Ashram	12.	L.C.no. 25	Makarba crossing
5.	L.C.no. 5	Arjun Ashram	13.	L.C.no. 26	Makarba crossing
6.	L.C.no. 6	Agiyarsi Mata crossing	14	L.C.no. 30	Satej park crossing
7.	L.C.no. 9	Sanghvi	15	L.C.no. 8	Vijaynagar crossing (Kiran park AMC)
8.	L.C.no. 18	Pritamnagar crossing	16	L.C.no. 17	Jalaram crossing (Metro)

➤ **Work of underpass/culvert on railway line in AMC limits on Ahmedabad-Himmatnagar railway line:**

The railway has undertaken conversion of Ahmedabad- Himmatnagar meter guage line into broad guage. There are five railway crossings on this railway line. The details of RUB/ ROB and widening of railway crossings on this line are as mentioned below.

The Saijpur underpass is being widened at the cost of Railways. The work of approach road and storm water drain with cesspits is being done with AMC funds. Railways has deposited Rs.2.00 crore for widening of Sardar Patel railway crossing. AMC has taken up work of overbridge at existing crossing L.C. no.6 at Naroda (Nana Chiloda). On Naroda GIDC and Sardar Patel ring road GIDC and AUDA will construct railway underpass/ overbridge at their cost. While for remaining railway crossings as per the width of the T.P. roads feasibility survey of underpass will be taken up and necessary action will be taken up.

Details of 8 railway crossings on Ahmedabad- Himmatnagar railway crossing is as under:

S. No.	Details	Number	Remarks
1.	Existing railway underpass	2	By Railway
2.	Existing railway overbridge	2	
3.	Widening of existing railway crossings	1	By AMC
4.	Railway ROB/RUB	3	By AMC
	Total	8	

Details of railway overbridge/ railway underpass on Ahmedabad- Himmatnagar railway crossing:

S. No.	L.C. no.	Place
1.	L.C.-1	Asarwa- DRM office
2.	L.C.-6	Sardarnagar (existing railway crossing to be widened)
3.	L.C.-9	Naroda- Nana Chiloda
4.		New box culvert science city on S.G.highway

➤ **New RCC box for traffic movement next to old existing RCC box constructed by AUDA on underpass on Sola Science city to Sattadhar cross roads on Sola Railway bridge at Sola junction on Sarkhej Gandhinagar highway NH-8C:**

On Sarkhej- Gandhinagar highway NH-8C near Sola railway bridge at Sola junction AUDA has constructed single RCC box. At this place there is only 2-lane 11.50 metre wide underpass. Due to 30.00 metre TP road towards Sattadhar cross roads and 51 metre wide TP road towards Sola Science city there is bottleneck at the underpass. Besides, BRTS buses also pass through this underpass making traffic conditions worst and there is traffic jam almost daily.

In addition the National Highway Authority has planned to make Sarkhej- Gandhinagar road 6-lane. As part of it AMC has also planned to widen Sola underbridge which has been principally approved by National Highway Authority. With the widening of Sarkhej- Gandhinagar highway to six lane the National Highway Authority will increase the length of RCC box accordingly. Accordingly, planning has been done to take up the work of extending the existing RCC box and construct a new 11.50 metre wide RCC box next to the existing box in 2018-19. For this feasibility study report will be prepared by study of the existing place, soil investigation, topographic survey and traffic survey and Ahmedabad Municipal Corporation will prepare estimates of the project and tenders.

➤ **Development of spaces under bridges:**

To prevent encroachments in space under existing bridges and proposed new bridges and for proper use of this space it has been decided to develop it as per the requirement of the area. For this Rs.5.00 crore budget has been allocated in 2018-19.

In this way, for bridge project under the corporation fund Rs. 25.00 crore is expected to be spent in 2017-18. While Rs. 160.00 crore has been allocated in 2018-19.

For bridge project total Rs. 130.00 crore is expected to be spent in 2017-18 while Rs. 260.00 crore has been allocated in 2018-19.

6. Urban Transport

➤ **In January -2018 Ahmedabad city has received awards in 3 different categories.**

- **Award for best city- Road Transport Infrastructure**
- **Award for best city- Emergency services**
- **Award for best city- Heavy vehicle traffic management**

➤ **Janmarg- BRTS:**

At present BRTS has its operations covering 97 Km with 157 bus stations and 13 routes covering heavy traffic areas like educational institutions, industrial areas, railway station etc. At present on entire route there are 250 buses (184 A.C.) on PPP model. Daily about 1,50,000 people travel in these buses thus reducing traffic, pollution and accidents. The BRTS buses have become an excellent means of transport for people of all class with its international level buses, bus stands, passenger information system, automatic vehicle location system etc.

❖ **Smart card:**

For regular travelers Janmarg card, Student smart card for students, 40% discount cards for physically disabled persons, special free traveler pass for blind persons and special free travelling card for freedom fighters are issued.

❖ **CCTV camera:**

CCTVs cameras have been installed at 142 BRTS stations. They are constantly monitored at the control centre due to which facilities and security of passengers have increased considerably.

❖ **Information technology system:**

The entire Janmarg has been covered under GPS system. Due to this the speed of buses, bunching, break down and emergency are controlled by central control centre. The system operator also controls whether the bus is operator at set speed.

❖ **New I.T.M.S service provider:**

Under the Rs. 186.00 crore modern ITMS project for AMTS-BRTS CCTV cameras on all buses and stations, common mobility card, QR based ticketing; hitech control room and surveillance etc. are included. The World Economic Forum has appreciated the ITMS and Janmitra card at international level in October- 2017. It is a matter of pride for the city.

❖ **Optical fibre network:**

The work of laying optical fibre network by Ahmedabad Janmarg Ltd. in 172 km is in progress. This will connect all BRTS network, AMTS terminal, all zonal and main office of AMC, AMC control room, police control room etc. The work of connecting all AMC services in one communication network has been completed.

❖ **Electric bus-car-rickshaw under air pollution control:**

Under the central government's National Mission on Electric Mobility in 2011 and National Mission on Electric Mobility Plan 2020 (NEMMP-2020) department of heavy industries has started Faster Adoption and Manufacturing of (Hybrid &) Electric Vehicles in India (FAME) scheme in April 2017. Under this scheme expression of interest have been invited for electric bus-40 (4W-52 seat) + Electric car-20 (4W-10 seat) and electric rickshaw (4W- 4 seat) from states having more than one million population.

The main objective of Faster Adoption and Manufacturing of (Hybrid &) Electric Vehicles in India (FAME) is to reduce air pollution, improve air quality index and increase multi modal public transport system in selected cities.

For the project estimated expenditure is Rs. 85.00 crore. Of this 60% grant will be given by department of heavy industries of Govt. of India. While 40% will be shelled out by Ahmedabad Municipal Corporation. For reducing pollution these buses will be used in heavy traffic areas thus reducing traffic and pollution.

❖ **New air conditioned CNG bus:**

In Janmarg buses (BRTS) buses there is seating capacity for 35 people and 25 can travel standing. It has Euro-3 and 4 type of engines and has big doors on both sides for easy movement, 12 metre long bus etc and the design of these buses has been included in Indian Bus Code. At present 250 buses of Ahmedabad Janamrg Ltd ply in BRTS corridor. To provide better bus facilities and to reduce pollution 80 air conditioned CNG buses will be purchased during next year.

For Ahmedabad Janmarg Ltd. total Rs. 60.00 crore is expected to be spent in 2017-18 while Rs. 130.00 crore has been allocated in 2018-19.

➤ **Ahmedabad Municipal Transport Service (A.M.T.S) :**

AMTS gives concession travel passes to school- college students, senior citizens, physically handicapped and deaf and mute people. While free passes are given to freedom fighters, old people living in old age homes, blind people and senior citizens above 75 years of age.

In 2018-19 there is planning for putting fleet of 816 buses on road and their 91.91% utilization. While daily average 750 buses would ply on road. In addition to under the “Chief Minister Urban Service” efforts would be made to get regular/ midi buses for AMTS/ BRTS on gross cost. The difference amount of income and expenditure will be given by the state government and due to this AMC or AMTS will not have to bear extra financial burden. Besides efforts are being made to get reimbursement under “Chief Minister Urban Bus social responsibility” from state government of Rs. 32.00 crore which is “social loss” annually on account of various concessions given to AMTS users.

During the current financial year with the support of AMTS-BRTS bus route no.1000 ‘airport shuttle’ has been started from Karnavati club to Sardar Patel airport. There are six ultra modern AC buses on this route. Besides, “Bala Hanuman Express” route has been launched on busy Gandhi road. There are 8 buses on the route and they provide free service to the people.

For AMTS total Rs. 325.00 crore is expected to be spent in 2017-18 while Rs. 355.00 crore has been allocated in 2018-19.

7. Public buildings

➤ Community hall and auditorium

7.1 Major works under Swarnim Jayanti chief Minister Urban Development project

Ongoing works

■ Renovation of Lala Kaka hall:

The old one storeyed Lala Kaka hall in the central zone of the city will be demolished and instead a two storeyed hall with ultra modern facilities will be built at the place at an estimated cost of Rs.2.55 crore. The hall will have a surveillance system with 14 CCTV cameras. The built up area of the old hall is 1050 sq.m. In the new hall which will be built in the place of old hall ground floor will have 790.93 sq.m. area and first floor will have 747.04 sq.m. area. The total area of the new hall would be 1538.97 sq.m. and more people will be able to use the hall.

■ Renovation of D.K.Patel hall:

The D.K. Patel hall in stadium ward in west zone of the city will be renovated and made centrally air conditioned and will have facilities of lift and fire safety. It will have parking in basement, hall with seating capacity of 550 to 600 persons, bride and groom rooms, attached toilet blocks, kitchen room with modern pantry and store, wash area and toilet block on first floor. There will be reception and booking office on ground floor. It will also have two and four wheeler parking. There will be two halls each with seating capacity of 275 to 300 people, store room, pantry room, wash room, water room for each hall on the first floor. There will be a reading library of 410 to 450 student capacity on the third floor. The Rs. 20.56 crore estimate of the project has been sanctioned.

Planned works:

■ Community hall in Vejalpur in New West zone:

It has been planned to construct a community centre in new west zone during the coming year. This centre will have 2 to3 rooms, kitchen, ladies-gents toilet, bathroom, wash area, AC hall with modern facilities, parking in cellar, side parking and community hall with seating capacity if 400 to 500 persons. The estimated cost is Rs. 3.00 crore.

- **Community hall in east zone:**

Looking to the development parallel to ring road in east zone of the city, it has been decided to construct a community hall near ring road. The estimated cost of the project is Rs. 2.00 crore.

- **Ward office:**

In Ranip ward work of new sub zonal office in New Ranip area which will have health department, engineering department, CCRS room, manhole department, urban health centre and city civic centre is in progress. The extension work of Sabarmati and Naranpura ward office is also going on.

To provide engineering, health, garden, malaria, street light services and city civic centre services to around 5.00 lakh people of new west zone 4 ward offices will be built in Makatampura, Sarkhej and Jodhpur wards during 2016-17. The offices will have ground floor + first floor and the estimated cost of the project is Rs. 8.17 crore. While tender process of Chandlodia ward is in progress.

- **New zonal office at East zone:**

To provide civic services at one place to citizens of the east zone the corporation has planned to construct a new zonal office in east zone. For this allocation of Rs.5.00 crore has been made in the budget of 2018-19.

- **New sub zonal office at new west zone:**

The zonal office of new west zone is in Bodakdev area. To provide facilities to the people a seven storeyed new building at the cost of Rs.11.00 crore has been planned.

- **AMC urban house:**

In Navrangpura ward of west zone construction of urban house will be done in municipal plot measuring 8326.00 sq.m. on TP no.3, FP no.441. The building will have 22,480.22 sq.m. built up area and the total area will ground floor and first basement parking will be 14,502.15 sq.m. For the building planning for G+9 has been done.

A corporate house (urban house) which will have offices of different departments at one place has also been planned. The first two floors of the said building will be allotted for record rooms of different departments and the rest of the floors will have offices of election department, strong room of election department, estate/TDO (central zone), city planning,

Ahmedabad Janmarg Ltd office, garden department and other departments. The building is to be built at estimated cost of Rs. 60.00 crore.

Under the Swarnim project for community hall and office total Rs. 13.00 crore is expected to be spent in 2017-18 while Rs. 20.40 crore has been allocated in 2018-19.

7.2 Major works under corporation funds:

➤ Upgradation of Rukshmaniben Bhavsar hall:

The Ramangar area in Sabarmati ward has Rukshmaniben Bhavsar community hall which is 25 years old. The hall will be renovated. It will be centrally air conditioned, flooring will be changed and artwork will be done on the walls of the hall, parking space will be rubber molded and as per the design of hall outside plaster will be done. The estimated cost of the project is Rs. 3.00 crore and for the project Rs.1.60 crore has been allocated in 2017-18 budget.

➤ Asarwa sub zonal office :

The sub zonal office of Asarwa ward is quite old. It has been decided to demolish it and construct a new two storeyed building with modern facilities. The new sub zonal office will be built at an estimated cost of Rs. 1.50 crore.

➤ Asarwa library:

The municipal library in Asarwa ward is quite old. The dilapidated building will be demolished and a new building will be constructed. The two floor new building will be built at the cost of Rs. 0.85 crore.

➤ Library on PPP model in Vejalpur in new west zone:

For providing reading facilities to people of Vejalpur in new west zone it has been decided to set up a library on PPP model. It will have hall, library staff room, cupboards for books, book racks, tables, wooden partition walls, computers with internet connections, ladies-gents toilet, bathroom, pantry area, parking in cellar, side parking etc. the estimated cost of the project is Rs.2.00 crore.

➤ **Children play area in municipal plots in Shahibaug ward:**

The AMC will construct a children play area in 1391 sq.m. civic plot near Navinchandra park society in Shahibaug ward. The play area with play equipments, seats and gazebo will be built in 475 sq.m. area at the cost of Rs.0.67 crore.

Under the corporation fund for community hall, office etc. total Rs. 13.21 crore is expected to be spent in 2017-18 while Rs. 19.19 crore has been allocated in 2018-19.

8. Public spaces

➤ **Lake front development :**

8.1 Major works under Swarnim Jayanti Chief Minister Urban Development project

For proper disposal of rain water, to solve problems of water logging and to conserve water development of lakes has been taken up. With the preservation of rain water the level of underground water will come up. With the development of lakes the place can be used for public entertainment programmes like fairs etc. Plantation can be done around the lake thus reducing pollution and increasing beauty of the spot. Under the development of lakes works like deepening of lakes, compound wall/ fencing, roads around lakes, gardens and lighting arrangements, outlets for water, pay and use toilet facilities, recharge well etc. would be taken up.

Completed works:

- Work of Vastral lake development has been completed at the cost of Rs. 12.10 crore.

Ongoing works :

- Odhav lake development work is in progress at the cost of Rs. 6.69 crore.
- Ratanpura lake development work is in progress at the cost of Rs. 8.31 crore.

➤ **Vastrapur lake recharge in new west zone:**

It has been planned to recharge Vastrapur lake in new west zone. The lake was earlier developed by AUDA and garden, walking track, open air theatre, children play area etc. were

developed. During monsoon water from surrounding areas also collects in the lake. It is necessary to recharge the lake so that it remains filled during remaining part of the year except monsoon. For this it has been planned to set up a tertiary treatment plant and fill the lake with treated sewerage. This will ensure that the lake is filled with water throughout the year and underground water is recharged. It will also enhance the beauty of the lake. For this during the next financial year 2018-19 a provision of Rs. 1.50 crore is made.

Planned works during the next year:

- Development of lake at Sarkhej at the cost of Rs.11.64 crore.
- Work of development of lakes in Shilaj, Chharodi, Sola etc. of new west zone.
- Work of lake development at Motera drainage pumping station in west zone and as part of it development of water museum will be taken up.
- To provide clean water in lakes always Khoraj lake will be filled by laying 1200 metre new line from Narmada canal at Jaspur. From there lakes in new west zone will be filled by interlocking.
- To control drainage water and rain flowing into lakes gates would be put at lakes in west zone and new west zone.
- Work of development of Vanarvat lake in Vatva ward in south zone.

For development of lakes Rs. 13.97 crore is expected to be spent in 2017-18 while Rs. 25.00 crore has been allocated in 2018-19.

8.2 Major works under corporation fund:

➤ Zoo:

Kankaria zoo was set up in 1951. At present there are around 195 zoo in the country and out of them only 14 zoo come in large category. In Gujarat there are only 02 large zoo and Kankaria zoo is one of them.

Different types of animals, birds and reptiles from various countries are kept in this zoo. There are 1860 types of creatures of 104 species. The care of animals is being taken on scientific manner round the clock. Nests and other facilities are provided in cages facilitating reproduction of animals-birds-reptiles. This has led to increase in number of animals gradually. There are various expensive animals- birds in zoo namely different types of Indian parrots, nicobar pigeon,

peacock, spoonbill, white Ibis, mountain hola, nakta duck, night heron, Java sparrow, Bajrigar, love birds, cocktail, fox, hog deer, spotted deer, nilgai, porcupine, recess monkey and baby water crocodiles. These animals-birds give birth to young ones every year. In the 65 years of history of zoo for the first time Indian python has given birth to 17 young ones.

Big open cages have been made for lions, tigers and bears in zoo. In zoo a reptile house has been made which is the most beautiful and best in the country. 4 anacondas brought from Sri Lanka and big python and newly born baby pythons have become the centre of attraction for visitors.

Besides, a butterfly park has been formed which has various types of colouring flowers. Reptile house and Butterfly Park have been opened for visitors. In this park there are 33 types of butterflies.

➤ **Nocturnal animal house:**

Nocturnal animals sleep during day and remain awake during night. Due to this visitors coming to the zoo during the day are not able to see these animals. So a nocturnal zoo has been set up in the zoo and was inaugurated on 25th December 2017.

This nocturnal zoo is one of its kind in the country and has been set up in three layer on 9000 sq.m area. It has animals living in holes under soil like porcupine, hynah animals living on land like fox, cheetah and animals living on trees like flying fox, bats, night heron etc. These animals can be seen in glass cabins and open spaces and visitors get exact feeling of night when they enter the nocturnal zoo.

In this zoo for the first time in India geo thermal system has been set up. Besides, mud walls (rammed earth) has been formed and water recycling system in cages has been set up.

During the year 2018-19 following works will be taken up in zoo and departments under it.

- Open moat cage for elephants at the cost of Rs. 1.00 crore
- Renovation of cages in zoo at the cost of Rs.1.00 crore
- Cages for deer and monkeys at the cost of Rs.6.00 crore

- Renovation of Bal vatika departments at the cost of Rs.0.50 crore
- Renovation of cages at Rasala garden at the cost of Rs.0.30 crore
- Cloak room for visitors at the cost of Rs. 0.20 crore.

For this Rs. 8.00 crore is expected to be spent in 2017-18 while Rs. 5.00 crore has been allocated in 2018-19.

➤ **Heritage :**

In 2010 Ahmedabad Municipal Corporation organized “Asian World heritage city” conference and after that efforts were made to get city included in UNESCO’s “world heritage city” list. A dossier of the city was prepared by CEPT and the historical city of Ahmedabad was included in ‘tentative list of world heritage cities’ in 2011. After that a detailed final dossier was prepared by AMC in five years and was sent to central government and after its nod it was sent to UNESCO, Paris in February 2016.

Finally on 08-07-2017 our historic Ahmedabad city was included in UNESCO’s world heritage city list. Thus Ahmedabad became India’s first world heritage city. It is matter of great pride for all of us. With this status our responsibility for conservation and preservation of heritage has increased considerably.

For conservation and preservation of magnificent heritage of our city and for redevelopment of areas around it Ahmedabad Municipal Corporation organizes various programmes like heritage walk, world heritage week and celebration of world heritage day, seminar on various topics, lecture series, conference, training programmes, workshop etc. Besides competitions like heritage paintings, photography and cultural programmes are also organized. To increase awareness for heritage among citizens Ahmedabad Municipal Corporation has signed an MoU with a private organization to professionally promote the heritage walk nationally and internationally to attract more visitors from country and abroad.

The heritage department has undertaken the restoration work of different historical buildings of city like old fort walls, historical Manek Burj, gates, Chabturas, Vav, steps around Kankaria, havelis etc.

AMC has given nod to as many as 2236 historic residential units and 449 institutional buildings and their gazette notification has been issued on 29 June 2016. In addition to this a survey has been done of 376 houses having historical value outside the walled city and their list has been prepared. Its gazette notification will be issued soon. A detailed documentation of all the buildings having heritage value will be done during the next year. It will include architectural documentation, major drawing, photographic documentation etc.

For the first time in the country tradable development rights are given as per provisions of GDCR-2021 for restoration/ repairing of private heritage buildings. Such buildings are given TDR benefits as per the laws.

➤ **Tourism Management plan:**

For proper maintenance of heritage of historic Ahmedabad city and for sustainable development of old city heritage conservation plan- local area plan has to be prepared. Besides tourism management plan has also to be prepared.

In historic Ahmedabad city there are 600 pols in addition to temples, mosques, havelis, chabutras, vav etc. having intricate carvings. There are 200 year old pols and houses and havelis having beautiful carvings, which are a distinct identity of the city. The houses and temples having beautiful wooden carvings attract number of visitors from country and abroad.

For publicity and promotion of the magnificent heritage of the city a documentary film and short film in Gujarati, Hindi and English has been prepared. Besides, heritage literature like brochure, poster, coffee table book and other publications etc have been published. More literature will be published during the next year. Different souvenirs like tea/ coffee mugs, caps, T-shirts, keychains and badges have been prepared for heritage awareness and distributed.

➤ **Heritage exhibition:**

A permanent heritage exhibition has been opened for people in Pandit Deendayal auditorium in the city. In addition for heritage promotion AMC organizes different programmes on heritage theme like cultural programme, lecture series, heritage exhibition etc.

➤ **World heritage city secretariats**

With city getting heritage city status AMC has set up a special SPV “Ahmedabad world heritage city trust” for conservation and preservation of heritage. For maintaining the world heritage city status as per guidelines of UNESCO a world heritage city secretariats will be set up.

Planned works during the next year

➤ **Construction of World Heritage City (WHC) museum at Paldi Sanskar Kendra**

The Sanaksar Kendra in the west zone of the city is a well known modern type building which houses a museum. The main attractions of the building are attractive and well known departments, direct brick construction, RCC surface without plaster and design. To preserve and maintain the cultural heritage, values, pride and esteem of Ahmedabad city and its people the world heritage city museum is seen as the best place. It has been decided to set up “World heritage city” museum (on lease renovate maintain and transfer basis) at Sanskar Kendra during the next year. City’s majestic history, culture, arts, handicrafts, heritage, architecture and heritage of textiles will be preserved and showcased in this museum.

Under the project the gallery of Sanskar Kendra will be modernized and re-structured. The retrofitting of the existing structure would be done and the iconic brick work would be restored and the necessary civil work, restoration work to the existing building will be done with complete end to end solution. The renovation of Sanskar Kendra at Paldi will cost Rs.25.00 crore. For this an allocation of Rs.8.00 crore has been made in the budget of 2018-19.

➤ **Heritage building centre:**

The houses, temples, mosques in the old pols of the historic city are in dilapidated condition and need repair form time to time. For this work proper artisans and workers who know use of traditional building material are required and for it heritage building centre has been planned.

➤ **Permanent different type of lighting at heritage buildings and bridges:**

Ahmedabad city has become India’s first world heritage city. It has been decided to put up a permanent different type of lighting on heritage buildings and bridges to attract visitors.

For this purpose budgetary allocation of Rs. 10.00 crore has been made in the budget of 2018-19.

➤ **Ahmedabad World Heritage guide mobile app:**

UNESCO has declared Ahmedabad as world heritage city and Amdavadis and people from the entire world are interested in knowing about the 600 year old heritage of the city. For this AMC and tourism corporation of Gujarat Ltd have launched a free mobile app "Ahmedabad World Heritage guide". This app would prove beneficial for creating awareness about historic heritage of the city among students and youth.

For this Rs. 8.06 crore is expected to be spent in 2017-18 while Rs. 17.70 crore has been allocated in 2018-19.

➤ **Gardens and Parks:**

AMRUT (Atal Mission for Rejuvenation and Urban Transformation)

❖ **Heritage garden:**

It has been decided to set up a garden in area between Nehru bridge and Ellisbridge on east side of Riverfront. The garden will have replicas of heritage monuments and modern landscape. Visitors will have information about various heritage places, see their replicas and will know about heritage legacy at one place.

Major works under corporation funds

The AMC has decided to set up 15 new parks and gardens to provide entertainment and sports area to people near their residences. The gardens would be developed on TP no 42 in science city, TP no. 32 near Vande matram near Gota ward, Makarba, near drainage pumping station on new C G road in Chandkheda, Nikol area, new Maninagar area and Indiranagar in Lambha ward. Besides flower show is organized every year create love among people for greenery. At present there are 242 gardens in the city and 15 more have been planned which will take the total number to 257.

Gardens, green space or play ground will be developed on AMC plots as per their size in different zones of the city. The public gardens maintained by AMC have been handed over to private institutions on public private partnership for maintenance.

➤ **Renovation of existing gardens:**

Ahmedabad Municipal Corporation will renovate five existing gardens at the cost of Rs.200.00 lakhs. The details are as follows:

- Renovation of Prashant Park (Paldi), Maharshi Arvind Ghosh garden (Naranpura) in west zone.
- Renovation of Shramik Kranti garden near Chakudia Mahadev and Manubhai Parmar in Gomtipur ward in east zone.
- Renovation of late Jethabhai Parmar garden in central zone.

➤ **Increase in green cover of the city:**

Ahmedabad Municipal Corporation has planted 1,00,000 trees and this will encourage people of the city to plant trees in open spaces. This year also AMC will plant more than 1,50,000 trees.

➤ **Promote organic farm products:**

To promote organic farm products AMC has started a market on its plot near Vastrapur lake opposite Amphitheatre on every Saturday and Sunday where state government approved farmers can sell their products directly.

➤ **Children park in each zone:**

The AMC will set up children park in each zone which will facilities for outdoor sports where children can play and gain expertise in various sports and increase their physical strength. The proposed parks will have tracks for various outdoor games like volleyball, football, badminton, kabaddi, kho-kho, race etc. and play equipments for entertainment of kids. A provision of Rs.1.00 crore has been made in the budget of 2018-19.

During the year 2018-19 following works will be taken up:

- ❖ A senior citizens park in Vatva ward has been planned.

- ❖ Dense plantation will be done on 20 civic plots and they will be developed as tree laden plots to save environment. The estimated cost is Rs.300.00 lakhs.
- ❖ Office and store rooms will be developed in parks at the cost of Rs. 50.00 lakhs.
- ❖ 20 shallow bores will be made in different gardens and Rs.150.00 lakh have been allocated.

For this Rs. 9.25 crore is expected to be spent in 2017-18 while Rs. 20.13 crore has been allocated in 2018-19.

➤ **Construction of compound wall in municipal plots:**

To prevent encroachments and garbage in various civic plots in different zones of Ahmedabad Municipal Corporation the plots will be linked with GIS information so that regular inspection can be done. It has been decided to construct pre-cast compound wall around the open plots from construction and debris waste. This will also help promote zero waste city. A budgetary allocation of Rs.19.00 crore has been made in 2018-19 for it.

➤ **Fountains with greenery:**

Fountains are being developed in Shahibaug, Dariapur and Shahpur areas in central zone. While work of putting decorative grill, coloring LED lights is going on at fountain at Shah Alam darwaja cross roads in Dani Limda ward in South zone. To improve beauty of the city fountains will be put up at various places which do not obstruct traffic. A budgetary allocation of Rs.2.00 crore has been made in 2018-19 for it.

➤ **Platform (Thada):**

During the next year platforms will be set up at various places in the city for vegetable vendors. This will ensure that they do not sit on the road and encroach and make it dirty. A budgetary allocation of Rs.3.00 crore has been made in 2018-19 for it.

➤ **Street vendors:**

The town vending committee of Gujarat government has made town vending rules. As per its provisions more informal markets would be set up so that urban poor get more opportunities for livelihood. The vendors who sell their products on roads and make them dirty will be shifted to such markets.

➤ **Sabarmati Riverfront Developemnt:**

Under the project width of the river would be kept at 275 metres and the space around sides would be developed as entertainment place with walk-way, parks and garden, roads, underpass, water based adjustment activities etc. After the project total 202 hectares land will be reclaimed.

Special features of Sabarmati Riverfront Development Project:

❖ **Road:**

Under the Sabarmati Riverfront Development project on the east side of the river from Dafnala to Sardar bridge 8.90 km road (7.15 km main road and 1.75 km approach road) and on west side from Vadaj to P T Thakkar college 7.00 km road (6.00 km main road and 1.00 km approach road) has been built. Recently the work of road from Sardar Bridge to Ambedkar Bridge has been completed. Work of providing basic services like water, drainage, storm water drainage and lights is in progress in plot from Gandhi bridge to Nehru bridge in west side which will be auctioned. The work will be completed by May-2018. The work of extension of road from Varsha flat to Ambdekar bridge is also in progress and the work is expected to be completed by December-2018.

❖ **Lower promenade and upper promenade:**

Under the Sabarmati Riverfront Development project on east and west side of the river work of 21.70 km lower promenade and 15.30 km upper promenade has been completed and at present work of remaining promenade (residual space development) is in progress. The work will be completed in 2018-19.

Water based and water adjustment recreation activities:

❖ **General boating and speed boating**

❖ **Bio diversity park:**

Bio diversity park has been planned near Vasna barrage on the west side of the river. The area is 10 hectare and AMC plans to plant about 15,000 trees of more than 128 endangered species.

❖ **Riverfront flower park:**

A beautiful and attractive flower garden has been developed between Ellisbridge and Sardar bridge on the west side of Sabarmati river at the cost of Rs.18.41 crore. The area is 52,000 sq.m. The main attractions of the garden are food plaza, flower valley, theme garden, conservatory area and 106m x 32 m, 40m x 14 m huge water body. There are different types of lotus, water lily, alocasia and water grass in it. In flower garden horticulture development has been done on 27,706 sq.m. which includes various types of trees, plantation and creepers on 23,611 sq.m. and lawn in 4,095 sq.m. area.

Under the Sabarmati Riverfront Development project various types of fountains have been put up between Ellisbridge and Sardar bridge on the west side of Sabarmati river. There are high jet, mist fountain and blubber fountains.

❖ **Cycle sharing system:**

Many people come for morning and evening walk on Sabarmati Riverfront. To give them facility for cycling cycle sharing system has started beneath Sardar bridge and Usmanpura bridge on west side and below subash bridge on east side.

❖ **LED light fixtures:**

Under the Sabarmati Riverfront Development project on Riverfront road from Dafnala to Sardar bridge on east side and from Dudeswar Riverfront road to Ambdekar bridge on west side 1195 LED streetlight poles of 60/90 volt, 722 poles of 45 volts on upper promenade, 1507 post top light poles on lower promenade and others on Riverfront garden, event garden, Gurjari bazaar, Dhobighat etc total 4242 LED street light/ post top lights have been put up.

Under the project on approach road joining east and west side of the Riverfront work of 162 LED street light poles of 90 volts has been completed and at present work of installing 122 LED street light poles of 90 volts and 89 LED street light fixtures of 90 volts on various under bridges have been installed.

For power saving from Gandhi bridge to Nehru bridge, Ellis bridge to Sardar bridge and Sardar bridge to P T Thakkar Riverfront road on west side of Riverfront the existing 171 street light fixtures of 150 volts have been replaced by 171 LED of 90 volts. By doing so 123.12 unit electricity is saved daily.

Under the Sabarmati Riverfront Development project in flower garden from Ellis bridge to Sardar bridge on west side work of installation of 1114 LED fixtures is going on. It is expected to be completed by April-2018. The estimated cost of the project is Rs. 1.40 crore. At present work of installing 160 LED post top light fixtures of 45 volts has been completed.

On east and west side of Riverfront 07 roomless passenger lift machines have been installed at different places to go from lower to upper promenade.

❖ **SRFDCL house:**

Work of Sabarmati Riverfront house (total built up area 16712.00 sq.m) at the cost of Rs. 48.82 crore is in progress. It is expected to be completed by April-2018.

Ongoing works

❖ **Ghat for Chhath festival and other festivals at Indira bridge on east side of Sabarmati River:**

Ghat for Chhath festival and other festivals at Indira bridge on east side of Sabarmati River has been planned. The estimated cost of the project is Rs.11.25 crore and work is in progress which is expected to be completed by May-2018.

❖ **Pedestrian bridge:**

A pedestrian bridge will be constructed to connect event centre, flower garden, situated between Sardar bridge and Ellis bridge on west side, to proposed art centre on east side. The estimated cost of the project is Rs.60.00 crore. The bridge will be 300 metre long and 10 to 14 metre wide. There will be landscaping and seating arrangement between the bridge where people can sit and enjoy the beauty of River. People can use this bridge at both lower and upper promenade. The pedestrian bridge will be beneficial for people and the city will have a new attraction. The work of the bridge is in progress.

❖ **Floating restaurant :**

Many attractions are added gradually to Riverfront which has given national and international prestige to the city and which is visited definitely by leaders from India and abroad. For the first time a floating restaurant in River cruise, like cruise in foreign countries, near Sardar bridge will be started in Riverfront area at Sabarmati River. People will be able to enjoy facilities of restaurant along with boating in River cruise. It will be a new feature of the city and a centre of attraction for visitors coming to the city.

Planned works:

❖ **Riverfront phase-2**

At present Riverfront house, Bio diversity park, exhibition centre etc. projects have been taken up. Looking to the success and grandeur of these projects it has been decided to undertake development projects and develop both sides of the Sabarmati River under Sabarmati Riverfront phase-2. Under this work from Dafnala to Indira bridge on east side and Torrent power to Indira bridge on west side will be taken up and the estimated expenditure will be Rs. 850.00 crore. The total length of the project will be 5.4 km on east side and 4.3 km on west side totaling 9.7 km. From this project total 101 hectare land will be acquired approximately 44 hectare on east side and 57 hectare on west side.

❖ **Art centre:**

An art centre has been proposed for organizing art and cultural programmes between Ellis bridge and Sardar bridge on east side of the River. An auditorium having a seating capacity of 500 persons, food court, office and parking area will be part of the centre. The estimated cost of the project is Rs.35.00 crore.

For Sabarmati Riverfront Development Rs. 195.00 crore is expected to be spent in 2017-18 while Rs. 201.00 crore has been allocated in 2018-19.

➤ **Kankaria Lake front development:**

Kankaria lakefront has become an centre of attraction for tourists. Various features like Atal Express train and Swarnim Jayanti Express train, Balloon safari ride, kids city, amusement

park etc have been added gradually. AMC organizes Kankaria Carnival every year from December 25 to 31. The main attractions of the carnival are various cultural and music programmes, folk dances, horse and dog show, Gujarati- Hindi playback singing, theme based cultural programme, rock bands, food festival, fireworks, theme lighting, laser show etc. To attract more tourists to the lakefront two international standard amusement parks have been started on PPP model.

Following rides have been added at the Kankaria Lake front

- ❖ Water bubble ride, human gyroscope, melt down, inflated climbing wall.
- ❖ Haunted season, inflated obstacle course, soft ballpit, triple surf board, Velcro spider wall, bungee run
- ❖ Gaming zone, fun zone and kids zone
- ❖ Bungee trampoline

➤ **Attractions of Kankaria Carnival-2017**

- ❖ With Ahmedabad becoming India's first heritage city this year the theme of Kankaria carnival was heritage.
- ❖ Encouraged by the huge response to the Kankaria carnival and increasing number of visitors this year various cultural programmes were organized at Sabarmati Riverfront and Bhadra area.
- ❖ At Kankaria Lakefront area replicas of gates of the city- Teen Darwaja, Dilli Darwaja etc. have been put up. These gates are identity of the city. The replicas have become a centre of attraction for visitors.
- ❖ Kankaria Lakefront is fast becoming a complete recreation and amusement centre at the national level and has been noted at the international level also. Every year various national and international delegations visit Kankaria Lakefront.

For Kankaria Lakefront Rs. 2.00 crore is expected to be spent in 2017-18 while Rs. 2.00 crore has been allocated in 2018-19.

➤ **Asarwa swimming pool:**

About 400-500 people come for swimming at the pool in Asarwa ward. The building of the pool is dilapidated. AMC has decided to demolish the building and construct a new in its place at the cost of Rs. 0.56 crore.

➤ **New ultra modern international sports academy in west zone of the city:**

Ahmedabad Municipal Corporation has set up Memco sports complex in North zone which is being used extensively by people from North and East zone. The AMC plans to build a new ultra modern international standard sports complex with the support of Sports Authority of India of Central government. The proposed complex would be set up in Naranpura ward behind Vardaan Towers on new draft TP no. 29 FP no.- 586,587,588,589 and 591 which will be opened shortly. This sports complex will provide outdoor and indoor game facilities to people of the city.

With the construction of a new modern international standard sports complex various sports activities can be promoted in the state. With an international level sports complex Olympic like events can also be held here in future. This will promote tourism in the state and Gujarat can also promote sportspersons at international level. The estimated cost of the project is Rs. 85.00 crore. For this work process of appointing architect/consultant is in progress.

9. Housing:

➤ **Chief Minister Housing project:**

❖ **EWS houses and LIG houses under phase-1**

Under the honorable Chief Minister Housing project Ahmedabad Municipal Corporation has constructed 5158 houses in EWS category at the cost of Rs. 291.12 crore and 4985 houses in LIG category of low income group at the cost of Rs. 511.62 crore under the phase-1. Total 10143 houses have been constructed at 29 places in various zones namely Vejalpur, Chandkheda, Chandlodia, Thaltej, Kali, Vadaj, Vastral, Nikol, Kankaria, Shahibaug etc. Of these construction of 4884 EWS + 2385 LIG houses is complete and possession has also been given to the beneficiaries.

➤ **Housing for all-2022 under Prime Minister Housing project:**

A survey was carried out for demand of houses under the housing for all-2022 project. The report indicated that there is demand for 65378 affordable houses which will be completed

phase wise by 2022. As many as 8341 people have applied for houses to be built on their own land while 1,77,112 beneficiaries have applied for credit link subsidies under Prime Minister Housing project. Planning has been done to provide benefits to all by 2022.

➤ **Affordable Housing by private developer under Prime Minister Housing project:**

Under this project approval has been given to construct 79279 houses. Of these 18343 houses have been completed and possession has been given to beneficiaries while work of 10,000 houses is in progress. These houses are available at economical rate of Rs.600 lakh to Rs.14.00 lakhs to beneficiaries.

➤ **EWS houses under Prime Minister Housing project phase-3:**

Ahmedabad Municipal Corporation has started work of constructing 4293 houses in EWS category for economically backward class of the society under the phase-2 of Prime Minister housing project. These houses are being built at 8 places in different zones of the city namely Chandlodia, Gota, Vastral, Ambawadi, Dudeshwar etc. The houses are being built on sanctioned reserved plots in T.P. schemes and 20% available land of closed textile mills at the cost of Rs. 228.87 crore. The beneficiaries will be given possession by March-2018.

Under the phase-3 total 3710 houses are being built for economically backward class. The houses are being built on TP schemes at various places in the city namely Nikol, Thaltej, Gota, Motera, Chandkheda area. The cost is Rs. 198.70 crore.

➤ **EWS houses under Prime Minister Housing project phase-4:**

Under the phase-4 total 6349 houses in EWS category will be constructed in the city for economically backward class of the society. These houses are being constructed in Thaltej, gota, Hebatpur, Sola, Makarba, Isnapur, Chandkheda areas the cost of Rs. 354.66 crore.

➤ **EWS houses under Prime Minister Housing project phase-5 and 6:**

Under the phase-5 total 5756 houses in EWS category will be constructed in the city for economically backward class of the society at the cost of Rs. 358.68 crore. Under the phase- 6

total 5000 houses in EWS category will be constructed in the city for economically backward class of the society at the cost of Rs. 311.50 crore. The work will begin in 2018-19.

➤ **LIG houses under Prime Minister Housing project:**

Under the LIG phase-2 for people having less income total 5,000 houses will be constructed in the city at the cost of Rs. 575.00 crore. The work will begin in 2018-19. The beneficiaries of LIG category will get benefits of credit link subsidy project under the Prime Minister Housing project.

For the project Rs. 185.00 crore is expected to be spent in 2017-18 while Rs. 220.00 crore has been allocated in 2018-19.

➤ **Slum free city development (Rajiv housing project- RAY):**

Under the Rajiv Housing Project work on 1344 houses under phase1 at the cost of Rs. 110.00 crore in Thaltej and Chandkheda areas are being constructed using Mescon technology. Under phase-2 work of 1184 houses in Thaltej area is going on whose possession will be given by March-2018.

For the project Rs. 21.00 crore is expected to be spent in 2017-18 while Rs. 2.00 crore has been allocated in 2018-19.

10. Slum networking project

10.1 Major works under corporation fund

➤ **Night shelter (Ran Basera)**

For homeless people night shelters have been constructed at 44 places in the city which are managed by different NGOs. Homeless people are given shelter at night at these places. In night shelters mattress, pillow, blanket, bed sheet, clean drinking water, toilets, bathroom, primary medical kit for daily use etc. are provided free of cost.

Under the National Urban Livelihood Mission (NULM) project components of shelter project for homeless people are included. Now onwards as per guidelines under SUH factor of DAY- NULM shelter places will remain open for 24 hours permanently for homeless people.

Of the 44 night shelters work has started for refurbishment of 22 night shelters according to DAY-NULM guidelines. Ahmedabad Municipal Corporation is committed to set up modern shelter homes as per the guidelines of SUH for homeless people. And as part of it in next year 56 DAY-NULM shelters will be set up at different places in the city. At these places urban homeless people will be provided water supply, cleanliness, safety and security facilities and permanent shelter places. Besides, for dependent children, women, old people, mentally challenged, weak persons, persons who have recovered from some serious disease etc and who are homeless will be provided basic facilities, social security pension, public distribution system, ICDS, identity proofs, education and affordable houses.

Under the project shelter homes are open 24 hours permanently for homeless people and to make them feel homely facilities like modern two-tier bed, warm blankets to protect from cold, clean drinking water, separate rooms for men and women, 24 hour care taker to look after them, 24 hour security, kitchen with all necessary equipments for cooking, toilets and bathroom facilities with adequate water, primary health care are provided.

For this a provision of Rs. 1.50 crore has been made in the budget of 2018-19.

11. Infrastructure facilities in slums and chawls of the city

➤ Infrastructure facilities in slums and chawls:

Basic facilities like water, drainage, light, roads and footpaths will be provided in chawls and slums of the city and the estimated cost is Rs. 10.62 crore. In year 2018-19 a budgetary allocation of Rs.14.44 crore has been made.

11.1 Major work under corporation funds:

➤ Insitu Slum Rehabilitation (ISSR)

As per the state government regulations 2013 for rehabilitation and redevelopment of slums of Ahmedabad city slum dweller would be provided house at the same place (only eligible beneficiary). As per the rules 30.00 sq.m house with all basic facilities would be provided. Under the scheme 10,000 houses in 50 slum areas at various places like Girdharnagar B colony, Odhav Indiranagar, Vejalpur, Chandranagar, Ambawadi Bhilwas, Maninagar Chunarawas, Potalia, Fakira

tank, Sabarmati Kailashnagar, Vadaj Ramapir no tekro, ranip Bakra mandi, Paldi Sharda nagar, Stadium Kushalnagar, Nava Vadaj Halarnagar, Navrangpura Mehnatpura, Bhudarpura, Ganesh nagar, Naranpura Sanjaynagar, Dani Limda Ekta nagar, Lambha Saryanvas, Bapunagar Deendayal Upadhaya chapra, Radha raman ni chali, Asarwa Chhanaji na Chhapra. Out of these work of 677 houses has been completed and allotted to slum dwellers at the same place and work of constructing remaining is in progress whose possession will be given in 2018-19.

➤ **Different projects undertaken by U.C.D. department:**

The U.C.D. department is doing effective work for implementing various welfare schemes of government to provide benefits to BPL families, EWS families, Ma card, Ma Vatsalya card, Antyodaya and BPL ration card holders- families. The department works for providing benefits of the welfare schemes under Deendayal Antyodaya project, National urban livelihood mission and through Sakhi mandals, Sakhi Sangh and Sakhi Mahasangh and a revolving fund of Rs.10,000 to Rs.50,000 and by various social projects provides financial support for overall development of women and to make them self dependent.

Under the Deendayal Antyodaya project National urban livelihood mission of central government registered self help groups are developed at ward level and converted to area level federation (sakhi sangh) and to ensure that the poor people create their own financial institution – Sakhi bank, Rs.50,000 revolving fund is given to those who are registered under society register act and charity commissioner office. During the current year under the National urban livelihood mission(NULM) total 309 groups have been connected with banks and around Rs.5.00 crore loan has been approved. Of this Rs. 2.02 crore has been given as loan to 83 self help groups as per women empowerment corporation guidelines which are working for urban livelihood centre.

Under the self employment programme of NULM project during the current year nationalized banks have sponsored 150 applications for personal loans. 250 applications have been approved and banks have given loans at 7% interest.

Under the skill development project and place allocation of NULM project at 22 centres of 14 recognized institutions 1145 people are taking training. Of these 469 trainees have

completed their training and 88 apprentices have completed their training and are self employed.

Under the NULM project to provide employment to poor and medium class people, unorganized labour like carpenter, people who do masonry work, painter, electrician, plumber and those connected with other services and for products made by Sakhi mandals and to provide these services to the citizens easily and quickly livelihood centres have been set up at 07 places in Ahmedabad namely Meghaninagar, Dani Limda, Shaibaug, Chandlodia, Amraiwadi, Odhav and Vatva wards.

Ahmedabad Municipal Corporation and urban livelihood centre managed by Women empowerment centre has set up a “Sakhi haat” for sale and marketing of products made by skilled artisans, people from unorganized labourers, small scale entrepreneurs and self help groups. The haat has been set up at Arved Transcube plaza, Ranip, Ahmedabad.

The U.C.D department of Ahmedabad Municipal Corporation through poor welfare and coordination with other departments of the state government like backward class welfare, social security department, developed class welfare department and district industries centre has given benefits worth Rs.2.31 crore to 4103 beneficiaries.

For U.C.D project Rs.2.00 crore has been allotted in 2018-19 budget.

12. Health services (hospital, health and urban health centre)

12.1 Major works under Swarnim Jayanti Chief Minister Urban development project

➤ New multi storeyed multi specialty (Sardar Vallabhbhai Patel institute of medical sciences and research) hospital:

At present hospital on 23 acre complex has facilities of general OPD, emergency/ trauma, radiology, high and low diagnostic, sample collection, operation theatre, orthopedic, neurology, cardio cathlab, ICU etc are in separate buildings. In the new multi storeyed multi

speciality 1600 beds including hospital general bed, ICU bed, paid bed and other beds would be there. In the entire high rise building there are 3 towers, 24 lift escalators and 6 fire fighters in 2 basement, 2-central stores, 4- special stores, landscaping and huge parking space. Patients will get all medical facilities at one place. The building is being constructed from structural steel and RCC.

The new multi storeyed building which has 3-tower, around 70 metre height, two basement, ground floor and 16 floors on it totaling 19 floors, helipad on terrace for emergency all will be built according to sustainable building norms.

For this new multi storeyed hospital ultra modern CT scan machine, cath lab instruments, MRI machine, equipments for modular operation theatre and other instruments will be purchased at the cost of Rs.50.00 crore. It will become functional soon.

The structure work of phase-1 of the project is 100% complete. The works of remaining electrical + ELV, fire system, kiwical finishing+PHI, tenders for elevators is in progress.

The revised estimate of the entire project will be Rs.514.00 crore. The project will be completed in next financial year.

➤ **U.G. hostel in V.S.hospital complex:**

Necessary infrastructure as per medical council of India guidelines is being constructed for AMC-MET managed NHLMMC (UG-150 seat admission) in V.S hospital complex of Ahmedabad Municipal Corporation. Approval for upgradation of UG-150 seats to UG-250 seats has been given in 2016-17 and accordingly following infrastructure would be developed.

The important technical facts of the above work as follows:

- Construction work of 550 boy's capacity high rise hostel which will have approx. 19125 sq.m. (ground+12 floors), 275 rooms with 550 students capacity, green building concept design (double glazed window, AEC block masonry, LED lights, rain water harvesting, solar system, thermal insulation etc. is in progress. The estimated cost of the project is around Rs. 39.35 crore.

- Construction work of 416 girls capacity high rise hostel which will have approx. 10,000 sq.m. (ground+7 floors RCC structural construction), 208 rooms with 416 students capacity, green building concept design (double glazed window, AEC block masonry, LED lights, rain water harvesting, solar system, thermal insulation etc. is in progress. The estimated cost of the project is around Rs. 24.97 crore.

For V.S. hospital and UG hostel Rs. 120.90 crore is expected to be spent in 2017-18 while Rs. 90.00 crore has been allocated in 2018-19.

12.2 Major works under corporation fund

➤ Hospital service:

Ahmedabad Municipal Corporation takes various steps to provide health services to the people. The AMC runs SHCL, LG, Nagri and VS hospital to provide all modern health facilities to the people at lower rates. In addition for urban poor especially in slum areas AMC makes arrangement for health services at door steps, awareness for various diseases, public education, health check up and health license camp, community forest day delivery camps etc.

➤ S.Ch.L hospital:

From an 80 bed hospital which was set up in 1963 the hospital today has 620 beds and one general teaching (490 teaching bed) post graduate hospital. Nursing education is also provided there which is connected with NHL municipal medical college.

The hospital has general medicine, surgery, obstetric and gynecology, orthopedic surgery, ENT surgery, burns unit and plastic surgery unit, pediatrics, audiology, neonatal care units, dental department, dermatology, TB department, ophthalmology, anaesthesiology, pathology, radiology (color Doppler sonography facilities) physiotherapy departments and family welfare centres. These services are provided at lower rates to both indoor and outdoor patients.

The hospital also has facilities of dialysis centre, blood component storage centre, MRI centre and X-ray and upgradation and renovation of power distribution system.

❖ **Obstetric ICU:**

Poor and needy people mostly gynec patients from the eastern parts of the city come to Smt. S.Ch.L hospital for treatment. To provide better medical services to them and to reduce mother mortality rare an Obestratic ICU will be set up soon.

❖ **Generic medical store:**

To provide high quality medicines at cheap rates to the people of the city a generic medical store will soon be opened at Smt. S.Ch.L hospital.

Information about services provided by S.Ch.L hospital:

Services	2014-15	2015-16	2016-17
OPD daily	1690	1927	2114
IPD daily	295	283	317
X-ray	94379	119583	142833
CT scan	2113	3219	3946
Sonography	39896	37022	47719
Delivery	5195	5364	5530
Operations major+ minor	14540	14580	15804

The revenue expenditure in 2017-18 is expected to be Rs.39.42 crore. Rs. 42.69 crore has been allocated in 2018-19. The capital expenditure is expected to be around Rs. 1.48 crore in 2017-18 and in 2018-19 Rs. 1.88 crore has been allocated.

➤ **L.G. hospital:**

The Sheth L.G. hospital managed by Ahmedabad Municipal Corporation was set up in 1954 with 60 beds for people of Maninagar, Ahmedabad city and surrounding areas. The hospital developed from time to time and now imparts medical education and nursing education.

L.G. hospital is connected to AMC-MET medical college as teaching hospital. At L.G. hospital at present there are facilities of 750 beds for basic branches which include medicine, surgery, gynec, skin, ENT, eye etc. On an average 2300 patients take medical treatment as OPD patients while 600 patients are indoor patients.

The hospital has general medicine, surgery, gynecology, pediatrics, dermatology, TB, Ear-Nose-Throat department besides ultra modern burns unit and plastic surgery unit, neonatal care unit, endoscopy department, sonography department, dental department, ophthalmology, audiology, ayurvedic department, pathology laboratory, radiology department having digital X-ray and color Doppler sonography facilities, physiotherapy departments sp.rooms/ semi sp.rooms/ deluxe rooms. The beds have increased to 750.

Information about services provided by S.Ch.L hospital and number of patients:

Services	2014-15	2015-16	2016-17
OPD	537555	649138	691401
OPD daily	1778	2163	2304
IPD total	46753	57137	50345
IPD daily	479	547	542
X-ray	147016	172799	168035
CT scan	7239	9619	10376
Sonography	44779	44874	46365
Color Doppler	937	327	447
Delivery	6398	7268	5775
Operations major+ minor	10110	14363	11904

Post mortem unit and cath lab facilities will be started soon at L.G. hospital.

The revenue expenditure in 2017-18 is expected to be Rs.48.84 crore. Rs. 54.91 crore has been allocated in 2018-19. The capital expenditure is expected to be around Rs. 3.60 crore in 2017-18 and in 2018-19 Rs. 3.10 crore has been allocated.

➤ **V.S. hospital:**

Sheth Vadilal Sarabhai General hospital has general medicine, general surgery, obstetrics and gynecology, orthopedic surgery, anaesthesiology, pathology, microbiology, radiology, neuro surgery, A.R.V. centre, pediatrics, ENT surgery, burns unit and plastic surgery unit, audiology, neonatal care unit, endocrinology, nuclear medicine, gastroenterology, hematology, dental department (OPD), dermatology, ophthalmology (OPD), physiotherapy and trauma centre (casualty, emergency, ICU, trauma).

Information about services provided by V.S hospital and number of patients:

Services	2014-15	2015-16	2016-17
No. of patients treated as indoor patients	65975	81850	80034
No. of new born children	8481	8700	9665
TB OPD	4219	3466	3547
No. of new OPD patients	281251	301821	308093
No. of old OPD patients	347770	420124	420124
Total number of new- old OPD patients	629021	721945	710233
Daily number of new- old OPD patients	1723	1978	1978
Antirabic treatment			
a) No. of new patients	9564	10349	10349
b) No. of old patients	27670	27275	27275

The revenue expenditure in 2017-18 is expected to be Rs.97.00 crore. Rs. 106.00 crore has been allocated in 2018-19.

➤ **Shri Ch.H Nagri hospital :**

For diagnosis and providing eye treatment facilities to the people of the city Shri Ch.H.Nagri hospital has been set up with all modern facilities.

Nagri hospital has completely computerized OPD department, four AC consulting rooms, six special clinics, minor operation theatre and laboratory. Patients not only from Gujarat and Ahmedabad but from neighboring states like Rajasthan, Madhya Pradesh and villages come here for treatment. The department for indoor patients in Nagri hospital has modern facilities. There are fully modern with all facilities 4 operation theatres and 100 beds. There is special septic ward, treatment for cornea transplant etc.

The hospital provides modern treatment facilities of small incisions for faco emulsification and foldable intra ocular lens implant. In Nagri hospital every year more than 3000 cataract operations are done. There are five fully equipped operation theatres in Nagri

hospital of which three are major, one minor operation theatre and one separate septic operation theatre.

In Nagri hospital special clinics like cornea clinic, jhamar clinic, oblique eye and oculoplasty clinic, contact lens clinic and refractive surgery. In 2013 modern department for removing eye numbers by laser has also been started at the cost of Rs.5 crore. Eye bank has been set up at Nagri hospital as part of Central government's initiative to promote lens transplant. It is registered under human organ transplantation and is a member of eye bank association of India. Eyes of dead persons are stored in eye bank.

➤ **Renovation of hospital building:**

Looking to increasing ambit and current situation the construction work of 8 storeyed building having ultra modern facilities has been started since 2016. It includes different departments of hospitals besides RMO residence, resident doctor hostel and nursing staff quarters. The estimated cost is Rs. 32.62 crore and the construction work will be completed by 2018.

The revenue expenditure in 2017-18 is expected to be Rs.5.55 crore. Rs. 6.25 crore has been allocated in 2018-19. The capital expenditure is expected to be around Rs. 0.85 crore in 2017-18 and in 2018-19 Rs. 2.36 crore has been allocated.

➤ **Urban health centre/ community health centre:**

- ❖ At present renovation work of two community health centres (Chandkheda and Sarkhej) are in progress. In addition 4 maternity homes in Shahpur, Bardolpura, Dudeswar and Naroda Muthiya and one referral hospital at Behrampura has been started.
- ❖ Under the Swarnim Chief Minister urban development project and from other grants 5 hospitals (Dani Limda, Rakhial, Gomtipur, Sabarmati, Vatva) will be renovated and are working as community health centres.
- ❖ New physiotherapy centres have been started in Navrangpura, Nava Vadaj, Arbudanagar, Jodhpur, Chandlodia and Gota ward this year.
- ❖ Under the Swarnim Chief Minister urban development project and from other grants urban health centres in Gota, Vastral, Sardar Patel stadium, Lambha,

Arbudanagar, Lkohlra, New Ranip, New sardarnagar, Behrampur, Ambli, Piplaj, Indrapuri and Rajpur wards have been renovated and are working in new buildings.

- ❖ Planning for new health centers in 2018-19
- ❖ During the next year 9 urban centres which have been approved will be constructed. They are Vatva (Maninagar), amriawadi, Ambawadi, Lambha, Vatva (Smriti MAndir), Vasna, Paldi, Behrampur (infectious disease hospital), Dani Limda and Odhav.

The revenue expenditure in 2017-18 is expected to be Rs.9.00 crore. Rs. 11.00 crore has been allocated in 2018-19.

➤ **Health facilities under various programmes- project**

❖ **Medical camp:**

To provide free medical facilities and free medicines to citizens at their doorsteps various departments of health department has organized 9 mega medical camps in different wards. Besides medical officers experts of various fields like gynec, pediatric surgeon, dermatologist, ENT and ophthalmologist, heart test through electro cardiogram, laboratory tests, homeopathic treatment and ayurvedic provide treatment to the people. cases of serious illness are referred to government hospitals and follow up is done by urban health centres. During these mega medical camps 9439 patients have been checked ad 385 have been referred to hospital for more tests.

For this the expenditure in 2017-18 is expected to be Rs.0.25 crore. Rs. 1.00 crore has been allocated in 2018-19.

➤ **Mother- child safety programme:**

To reduce mother and infant mortality rate the central government has launched mother-child safety programme. Under this programme, in all the government and Ahmedabad Municipal Corporation health centres expectant mothers (from pregnancy to child birth) will be given all services (Drugs, Diagnostic, Diet, Blood, Referral transport) free of charge. The women will be given these services till 42 days after child birth. This scheme applies to new born child also and child will be entitled to these benefits till the age of one. Free food is given for three days in case of normal delivery and seven days in case of caesarian and “Khilkhilat car” service is available for them to go home. In 2017-18 out of 18743 deliveries 6134 were caesarian.

For this the expenditure in 2017-18 is expected to be Rs.2.50 crore. Rs. 2.50 crore has been allocated in 2018-19.

➤ **School health programme:**

Health check up of 11,34,772 children was done in 2016-17. Of these 1835 were referred to general hospital for treatment. These included patients of 866 heart diseases, 583 kidneys, 227 cancer, 78 thalasemia and 159 other diseases.

Under the school health programme check up of children in 2017-18 is being carried out. Under this programme aim is of health check up of around 11,50,000 children. In 2018-19 health check up of 11.50 lakhs would be done. For this in 2018-19 Rs.0.50 crore has been allocated in budget.

➤ **“Chief Minister Amrutam project” and Chief Minister Amrutam Vatsalya card:**

To provide free medical services to families living under poverty line the Health and Family welfare department of the Gujarat state has launched “Chief Minister Amrutam project”. Under this project family (5 people) under poverty line will be provided free medical treatment in serious illness like heart, brain, kidney, cancer and burns in the limit of Rs. two lakh which will be cashless.

As many as 2,43,161 families registered as BPL families living under poverty line can avail benefits of this scheme. For this new cards are being issued at 31 notified centres.

From 01.12.2012 to 30.11.2017 total 73,389 “Chief Minister Amrutam cards” have been issued. From 01.12.2012 to 30.11.2017 total 1,73,782 “Chief Minister Amrutam Vatsalya cards” have been issued.

Under the “Chief Minister Amrutam and Vatsalya project” 26,469 claims have been put in 9 government including VS/ LG/ Shardaben and 14 private hospitals in AMC limits from 1.4.2017 to 30.11.2017. For these claims Rs. 46.65 crore has been paid. The detail of claims of government and private hospitals is as under:

S. No.	Details	No. of claims	Amount of claim (Rs.in crore)
1.	9 govt. hospitals including VS/ LG/ Shardaben	13541	30.73
2.	14 private hospitals including Apollo, Rajasthan, Sanjivani super speciality, Narayani Hrudalaya,	12928	15.91
	Total	26,469	46.64

➤ **Electric and CNG furnaces in crematoria:**

- ❖ Electric crematoria-02, CNG furnace -17
- ❖ Work of constructing new CNG furnace at Jamalpur (Sapatrshi crematoria) has been completed.
- ❖ During last two years renovation of 4 crematoria in different areas (Jamalpur, Vadaj, Isanpur, Ellis bridge) has been completed. While renovation work of Sarkhej and Sabarmati crematoria is in progress.
- ❖ During the next year 2018-19, 3 crematoria will be refurbished. They will have common wall, garden, arrangement for wood, green well development, mike etc.and necessary renovation will be done.

➤ **Vadaj crematorium:**

Vadaj crematorium is quite old and is situated in Sardar Patel Stadium ward FP no.572,573,574. In the new crematorium 10 CNG furnace, 8 wood furnace, room for storing wood, parking facility for 200 vehicles, 2 prayer rooms with a capacity of 250 people, walk-way, live telecast facility for people living abroad, cafeteria, modern toilets, gardening, compound wall and arrangement for Sabarmati Riverfront view will be provided. The work is in progress.

➤ **AIDS control society:**

In 2016-17 total 26 ICTC centres have been started. Of these one mobile ICTC van has started which goes to far areas for HIV test and has arrangements for providing results. 46 ICTC centres have been started in which HIV screening is done.

➤ **Mobile dispensary:**

Mobile dispensaries are functioning in all the six zones of Ahmedabad Municipal Corporation. These mobile vans provide health services at doorstep. These vans provide services

especially in slums and chawls and specially during epidemics like food poisoning, gastro cases etc. the vans go to the affected areas and provide primary treatment. In 2017-18 check up of about 91256 patients was done.

➤ **R.N.T.C.P programme:**

- Under R.N.T.C.P (revised national TB control programme) free treatment is given to TB patients.
- About 10,000 patients were given medicines annually and 84% were cured.
- Medicines for TB- Multi Drug Resistant (MDR) and Extensive Drug Resistance (EDR) are also provided free of cost.

➤ **Construction of new aanganwadis under I.C.D.S**

The I.C.D.S department of the Ahmedabad Municipal Corporation provides facilities for vaccination for children, necessary nutrients and medicines for maintaining iron in young girls in 2095 aanganwadis + 06 mobile aanganwadis totaling 2101 aanganwadis. At present Ahmedabad Municipal Corporation has planned to provide nutrition to the children. The total 2101 aanganwadis have been distributed in 10 components. 25,205 mothers and lactating mothers and 37,145 young girls and 1,42,835 children of age group 0-6 will be benefitted from this.

For this in 2017-18 Rs.6.25 crore is estimated to be spent and a provision of Rs. 10.00 crore has been made for the year 2018-19.

➤ **Mahatma Gandhi cleanliness mission:**

The honourable Prime Minister of India Shri Narendra Modi has launched Mahatma Gandhi cleanliness mission since 2nd October 2014. Under this scheme AMC will make efforts to provide individual toilets to each family, pay and use and community toilets for people and create awareness for cleanliness among people of the city.

Under the “Swacchh Bharat mission” Ahmedabad has got 14th place in 2016-17 and now efforts are being made so that the city gets a higher place in 2018.

Under the “Swacchh Bharat mission” of the Central government various steps have been taken to provide toilets to homes which do not have the facility and to free the city from

open defecation. Due to various steps taken by Ahmedabad Municipal Corporation the city has been declared as “open defecation free city”.

To create awareness AMC has taken various steps like organizing thematic special drive, construction of individual toilets, cleanliness rally, puppet show, group meetings with senior citizens, hoardings and banners, appointment of “swacchta grahi” etc. In last two year about 29 pay and use toilets and community toilets have been constructed.

A mobile cleanliness app has been launched under the “Swacchh Bharat mission” through which citizens would be associated for works to keep the city clean. By downloading this app any citizen can make any complaint regarding garbage, photos of garbage, video via text and lodge complaint directly to the staff engaged in cleanliness campaign. Time limit has been fixed for disposal of these complaints. Till now 94,376 mobile cleanliness app has been downloaded.

➤ **Work to be done under the “Swacchh Bharat mission”**

The urban development department of the Govt. of India has launched “Swacchh Bharat Mission” to make municipalities and municipal corporations area free from open defecation, zero waste, dust free, clean and healthy city by 2nd October 2019 on Mahatma Gandhi’s 150th birth anniversary. To fulfill the objectives of the mission government has launched short time, medium and long term various cleanliness activities and will cover all municipalities and municipal corporations for its effective implementation through public participation.

Under the “Swacchh Bharat Mission” a draft project report has been prepared. As part of this project to make Ahmedabad clean machinery for disposal of solid waste, waste to energy project and dumping site project has been included.

To maintain cleanliness level of the city about 1 137 containers and 805 silver trolleys have been put up at various places which are disposed at identified areas.

To provide better health services to the people under “Swacchh Bharat Mission” total 338 pay and use toilets have been constructed. In future planning has been made to construct 75 new pay and use toilets/ community toilets in different areas of the city.



Work of malaria department :

- As per the guidelines of N.V.B.D.C programme (National vector borne diseases control programme) work is being carried out to prevent mosquito borne diseases like dengue, malaria, falciparum and chicken gunia. During malaria season special fever clinics are started in general hospitals. According to intra domestic survey during the sustained campaign for control of malaria indoor residual spray (IRS) and knapsack sprayer pumps are effective in control of malaria.
- As many as 165 different private hospitals are connected online and information regarding the patients is collected online daily and steps are taken to prevent spread of disease immediately in residence area of the patient.
- Through 188 portable fogging machines and 6 lico machines indoor and outdoor mass fogging is done in all areas of the city. At present fogging is done through thermal technology machines. To make this more effective and environment friendly and for intense fogging ultra low volume machines will be purchased.
- For effective control and preventive steps for diseases like malaria, dengue, chicken gunia following different type of steps have been planned.
 - ❖ Surveillance activity through drone, purchase of cold fogging machine
 - ❖ Start vector born diseases capacity resource unit
 - ❖ Establishing necessary software establishment for mapping of P.V./ P.F, dengue
 - ❖ Purchase of specialized fogging machine for extra domestic activity.
 - ❖ Research activity for carrier borne diseases.
 - ❖ Frame policy for malaria, dengue, chicken gunia diseases.

For this a budgetary allocation of Rs. 7.00 crore has been made in 2018-19.

13. Solid waste management



Zero waste city:

Ahmedabad city is the seventh largest city of the country. The city has been divided into six zones and 48 wards. In different zones of the city 3800 metric tonne waste is disposed daily through different systems.

S. No.	Name of the system	Daily estimated waste (Metric tonne)
1.	Door/ gate to dump system	1200
2.	Container lifting	700
3.	Spot to dump system	1300
4.	Construction and demolition waste collection	500
5.	Hotel- restaurant kitchen waste collection	80
6.	Carcass collection of dead animals, fish- meat market	20
	Total	3800

➤ **RFID based GPS system in vehicles connected with solid waste disposal work:**

For making disposal of solid waste produced daily in Ahmedabad city more extensive and effective and to make door/ gate to dump system more effective GPS will be fitted in around 900 vehicles. Besides RFID tag will be placed in more than 1000 vehicles used in container lifting and RFID reader will be put at ward offices of various zones, parking areas, Pirana dump site, both weigh bridges, transfer stations etc and computerized monitoring will be done. At present monitoring of all vehicles is done through GPS system. The coverage of door/gate to dump system has increased to 95% and container lifting to 92%.

➤ **Work of processing solid waste:**

Ahmedabad Municipal Corporation makes manure and Refuse Derived Fuel (RDF) from 300 metric tonne solid waste daily. This RDF can be used as alternative to wood in boiler, lignite, coal, furnace oil etc.

➤ **Solid waste disposal system as per door to door method:**

In its movement to make city clean and glorious Ahmedabad Municipal Corporation through a new initiative launched a new system to segregate wet and dry waste. As part of this campaign from July 2017 the AMC has provided to separate bins of blue and green color to the people so that they can collect wet and dry waste separately. The new bins are large in capacity and are of latest norms (Euro-4 type). Besides to reduce pollution 1000 new vehicles are provided in 48 wards phase wise.

As per the work specified in new tenders for door to door/ gate to RTS system 100% residential units nearly 14.33 lakhs have been covered and waste is collected and transported between 7:00 am to 1:00pm in afternoon. Similarly in 4.59 lakh commercial units the waste is collected between 6-9 pm in the evening.

In chawls, slums and other such areas where vehicles cannot go inside waste is collected through pedal rickshaws. GPS system is used at selected points for monitoring of the system.

Citizens should also adopt the new system of waste collection in residential and commercial units and collect dry and wet waste separately and give it to door to door vehicles and help in making city clean and beautiful.

➤ **Road cleaning:**

More than 14,000 sanitary workers clean all the roads of the city. At present through 40 vehicles which include 25 truck mounted and 15 tractor mounted road sweeping machines the main roads, BRTS and model roads are cleaned.

Under the cleanliness campaign the health/ solid waste management department through night cleaning cleans main roads, dividers and sides of road. In addition to this the plantation done on the dividers are also cleaned and the area is washed with water to remove dust particles and make the city healthy and clean.

➤ **Cleaning of bridges by washing them with water:**

All the 48 bridges, under bridge and fly over bridges of the city were washed with water simultaneously to make them clean and beautiful. In this way 48 bridges in the six zones of the city which include 4 in east zone, 17 in west zone, 5 in North, 8 in South, 8 in Central and 6 in New West are washed with water and brushed with sweeping machine and cleaned from morning till evening and around 5 to 7 tonnes sand is collected. On all these bridges around 125 km sides are cleaned by spraying water from nuisance tanker and brushed between 10.00 pm in the night till 5.00 am in the morning. To ensure that the environment of the city does not affect health of the people this initiative has been started.

➤ **Cleaning of night eating markets:**

To maintain the cleanliness level Ahmedabad Municipal Corporation does cleaning of night eating markets. Various such markets in different zones of the city are cleaned extensively. Each unit of the market is provided with two dust bins to collect wet and dry waste separately. The units have to compulsory segregate waste in the bins provided by the AMC during night when the market is open. After the market closes down the waste is collected at a specified point and disposed through door to door vehicles. Under this system as many as 1426 units have been covered of 78 markets.

➤ **Decentralized plant to make manure out of green waste:**

To make Ahmedabad clean and beautiful green waste including leaves, stems etc. of different gardens and food waste generated from eating places is converted to manure through decentralized model. Daily about one metric tonne compost is made from green waste in all zones.

➤ **Biogas plant:**

Under the “Swacchh Bharat mission” the solid waste department of the Ahmedabad Municipal Corporation collects waste from each house, disposes waste from nuisance spots and collects all solid waste through containers, tractor trolley and vehicles. The Ahmedabad Municipal Corporation has launched centralized level processing for processing of solid waste. But if the kitchen waste produced in homes/ commercial units/ residential areas are processed at the same place then movement of solid waste management vehicles can be reduced and it will also reduce economic burden.

Ahmedabad Municipal Corporation has decided to provide bio gas plant to hotel/ restaurant/ educational/religious/ vegetable market/ resident welfare association or any other organization for on site composting processing. This will help reduce quantity of waste and promote composting activity. The AMC has installed bio gas plant to produce cooking gas from kitchen waste/vegetable waste and other biological waste. It is functioning at different places like L.G.hospital. sola civil hospital, Jamalpur vegetable market, Ranip vegetable market, Ramnagar vegetable market, Swami narayan mandir Shahibaug, dental college, IIM Ahmedabad etc.

Benefits of bio gas plant/ on site composting:

- The fuel produced from the plant can be used as residential fuel
- There will be considerable reduction in expenditure of waste collection vans
- Improve traffic and bring awareness among people
- The city will be free from small and big heaps of waste permanently; segregation of waste would be easy.

In future such bio gas plants would be installed in residential welfare association/ hotel/ restaurant/ marriage hall at the cost of Rs. 10.00 lakhs.

➤ **Container lifting work:**

With 100% coverage of door to door waste there has been considerable reduction in waste collected in about 1029 closed body green big community containers which have been placed at more than 950 places like public roads, entrances of societies etc. As these containers were placed in open places and were very dirty cows and other animals used to spread the waste and the place became dirtier. AMC has checked such places and 187 containers have been removed and the place has been cleaned. The AMC has planned to remove more containers.

Due to removal of containers from the main road and the same time nuisance points where garbage was thrown in open have reduced considerably making city cleaner. Ahmedabad Municipal Corporation is making efforts to create awareness so that people do not throw garbage on the road and give it to door to door vehicles.

The AMC has made arrangements to ensure that the remaining containers are lifted at least once a day daily and work is done for final disposal of solid waste of 688 containers daily. This work is done by almost 500 different vehicles like closed body vehicles and truck, dumper, placer, refuse collector, refuse compactor, crane lifter, tractor- trolley etc.

➤ **Refuse transfer station:**

For maximum use of vehicles collecting waste and its transportation, for reduction in fuel and improve environment and to decrease total expenditure for disposal of solid waste and maximum rounds of vehicles and disposal of waste efficiently 7 transfer stations have been set

up in various areas of the city. These include 2 in east zone (Rakhial and Vastral), 1 in north zone (Naroda), 1 in new west zone (Sola), 1 in west zone (Juna Vada), 1 in South zone (Vatva) and 1 in central zone (Kankaria metal depot). Work of one more ultra modern transfer station is in progress near Vasna Shahwadi canal in west zone of the city. The work is expected to be completed soon.

➤ **System for construction and demolition waste collection:**

Ahmedabad Municipal Corporation has fixed spots- 2-3 spots in each zone totaling 16 for people to throw their construction and demolition debris waste. At present from these spots daily around 300 tonnes sand- mud, building debris etc is collected and taken to dump site by vehicles of contractors. Besides, work of processing 700 MT debris will also be done. It is disposed by JCB- trucks and if required tractor like vehicles of corporation. The sand- mud, building debris etc. is processed and bricks, blocks, interlocking tiles, pre cast compound wall, benches etc. is made from it and the work is done by public participation.

To maintain sustainability of the plant Ahmedabad Municipal Corporation has formulated a policy to purchase paver blocks, covers and manhole covers (without frame). In addition pre cast/ pre stress compound walls will be installed in all infrastructure of AMC like purification plant, pumping stations, hospitals, schools, swimming pools, garden, health centres and open plots of AMC. The AMC will get 2.5% royalty from the sale of final products prepared by the organization.

➤ **Disposal of bio medical waste:**

More than 1500 kg bio waste is generated daily in municipal corporation hospitals like Vadilal Sarabhai general hospital, Shardaben hospital, L G, Nagri hospital and referral clinics, maternity homes, urban health centres, Kankaria zoo etc. This medical waste is collected and transported to incineration plant for final disposal. The work is given to an organization recognized by Gujarat Pollution Control Board.

➤ **System for collection of hotel- kitchen waste:**

The Ahmedabad Municipal Corporation has set up a system to collect kitchen waste generated from over 1000 hotels/restaurants/canteen/eateries/marriage halls/plots etc. Official

agencies collect around 60 to 80 MT waste daily in closed vehicles. Manure is made from the waste in processing plants managed by public participation.

➤ **Landfill site for disposal of solid waste:**

According to guidelines of Supreme Court and provisions of The Municipal solid Waste (management and handling) rules 2000 for scientific disposal of solid waste Ahmedabad Municipal Corporation has prepared a secured engineered landfill site on 12.88 hectare land having a capacity of 11.50 lakh metric tonne at the cost of Rs. 13.00 crore. The site is functioning since 2009. The waste which is generated after processing is dumped here. The AMC has planned for next 36 years and land for setting 5 more cells has been kept at Gyaspur secured engineered landfill site.

➤ **Waste to energy:**

Such machines are installed and temperature, moisture, level of noise, carbon dioxide, carbon monoxide, nitrogen oxide, ammonia and particles in wind (PM 10 and PM 2.5) can be measured from these machines. The machines are digital and are operated through solar energy. The readings can be seen on website every hour.

Ahmedabad Municipal Corporation has given a contract to two organizations for producing 25 MW electricity daily from 2000 MT waste on Design, built, finance and operate (DBFOO) basis. The contractor will comply with European standards for environment and technology. The project will be undertaken without any financial aid from AMC, Gujarat government or central government. The contractor has done an agreement for purchase of power with Torrent Power/ Gujarat Urja Vikas Nigam Ltd. The energy and petrochemicals department of the Gujarat government has approved the power purchase agreement. The construction work of the plant will start soon.

➤ **Material recovery facility:**

Ahmedabad Municipal Corporation has set up a modern "material recovery facility (M.R.F) plant for dry waste management at Piplaj on PPP model. The plant is set up in 4000 sq. area at the cost of Rs.12.00 crore. Most of the waste sorting work is done by automatic machines and special focus is on quality control. The capacity of the plant is of sorting 70 metric

tonne dry waste daily. In addition the company does waste collection work with 40 vehicles. Waste management is an important system along with waste collection and to tackle this issue a special micro- entrepreneur model has been developed and modern techniques like collection cloud computing system is used.

The organization collects dry waste from commercial complexes, restaurants, malls, hospitals, hotels, industries etc. and brings it to material recovery facility (M.R.F) where the waste is classified and maximum is recycled. The remaining waste is sent to cement industries for co-processing to be used as energy source –refuse derived fuel (R.F.D).

➤ **Bio mining project at Pirana dump site:**

As per the scientific closure project work for scientific closure of Pirana dump site has been started by the solid waste management department. Tender process has been initiated for it. For the project different type of investigations will be done for environment.

Recently Ahmedabad Municipal Corporation has invited Request for proposal (RFP) for removing Pirana dump site through different technology like bio mining (or any other suitable technology)-cum-clearance-cum recovery of land with/without capping of the site with/without waste to energy cum-other type of treatment plants. The project will be given on Design, built, finance on and operate(DBFOO) basis on PPP model.

➤ **Cash prize for cleanliness under “Glory of world heritage city” :**

Ahmedabad has been declared as the World heritage city and it is necessary that the city is projected as clean city to the tourists. In order to improve cleanliness level of the city and to create awareness and encourage people for cleanliness it has been decided to give cash prizes ranging from Rs.1.00 lakh to Rs.5.00 lakh to 5-5 societies in each zone every year.

14. C.N.C.D

To prevent obstruction to people and traffic the stray animals moving on roads are caught and taken to Dani Limda cattle centre. If the owner does not come to take away the animal then such animals are sent to different panjrapols of the state by “jivdaya mandalis”.

➤ **Vaccination and castration for dogs:**

Stray dogs in the city are caught and their vaccination and castration is done and they are left at the same place. This work is done by organization approved by animal birth control.

For this estimated expenditure in 2017-18 is Rs.2.35 crore while Rs.2.50 crore is allocated in 2018-19.

15. Energy savings and conservation

15.1 Major works under Swarnim Jayanti chief Minister Urban Development project:

➤ **L.E.D:**

The conventional lights in street lights are changed to LED and under this project till date 1.35 lakh street lights have been replaced by LED and AMC saves 2.6 crore power units that is Rs.15.50 crore per year. The remaining 14,000 street lights would be replaced with LED street lights by January 2018. Thus all the street lights in the city will be LED and AMC will save Rs.4.00 crore per year on maintenance and repair.

➤ **70:20:10 public participation project:**

Under the Swarnim Jayanti Chief Minister Urban Development project the state government has decided to provide financial assistance for basic infrastructure facilities like roads, street lights and water lines at low cost in private societies in the city through public partnership. Under this state government will bear 70% expenses and corporation will bear 10% and the concerned society will bear only 20%. In this way in very less money infrastructure facilities are provided to the societies. Under the project till now for street light in normal areas works worth Rs.37.80 crore has been sanctioned for 1555 societies. Of this work of Rs. 33.84 crore has been completed in 1441 societies. While works worth Rs. 3.95 crore of 111 societies is in progress.

Besides in poor and backward areas Rs.1.36 crore has been approved for 47 societies and work worth Rs. 1.07 crore has been completed in 30 societies. While works worth Rs. 0.38 crore in 7 societies is going on. By December- 2017 out of total 1602 societies work worth Rs.34.91 crore in 1471 societies out of 1602 has been completed while work worth Rs. 4.33 crore is in progress in 118 societies.

For this estimated expenditure in 2017-18 is Rs.7.00 crore and in 2018-19 budgetary allocation of Rs.3.00 crore has been done.

➤ **Major works under corporation funds:**

Ahmedabad Municipal Corporation provides drinking water, drainage, roads, street light, transportation and health services to the citizens of the city. To provide these services the AMC uses around 32.60 crore power units and the bill amount is around Rs.250.00 crore annually. With increase in services of AMC the power bill is also increasing. Besides the traditional sources of power generation in the world are limited and are decreasing gradually. Due to this there is possibility of increase in power tariff. Looking to this condition AMC has taken up following steps to reduce electricity bill.

➤ **Renewable energy sources:**

Under the energy conservation programme the street light department saves Rs. 5.45 crore electricity units amounting to Rs. 30.25 crore annually by street lights and renewable energy sources. Due to this 2900 tonne carbon dioxide will also be reduced.

❖ **“Solar power plant” project:**

Ahmedabad Municipal Corporation has till now put up 640 kilo watt solar roof top on its different office buildings. Through this system till now around 8.83 lakh power units have been generated. Ahmedabad Municipal Corporation has saved Rs. 77.30 lakh from it.

During the coming year for generation of 1 mega watt power solar roof top will be put up on hospitals, hotel and other commercial buildings at the cost of Rs.6.00 crore. For this support of Gujarat Energy Development Authority (GEDA) is being sought.

For this estimated expenditure in 2017-18 is Rs.1.50 crore and in 2018-19 budgetary allocation of Rs.3.00 crore has been done.

❖ **Wind power plant:**

Ahmedabad Municipal Corporation has commissioned a 4.2 megawatt wind power plant in Nakhtrana in Kutch district for getting power at economical rates. The plant has been commissioned since 2016 and from it 1.1 crore power units worth Rs. 7.14 crore are saved annually. One more 4.2 MW wind mill has been commissioned and power set off in grid has been started. In this way total 2.2 crore units worth Rs. 14.30 crore will be saved annually. AMC plans to install two more 4 MW wind mills-total 8 MW- during the coming year.

In this way Ahmedabad Municipal Corporation has made arrangements for production of 44 MW power. Of this 25 MW would be generated from waste to energy, 2.5 MW from STP and 16.4 MW from wind energy.

For this estimated expenditure in 2017-18 is Rs.35.25 crore and in 2018-19 budgetary allocation of Rs.35.00 crore has been done. In 2018-19 additional Rs. 35.00 crore of 14th Finance Commission will be available and total Rs. 70.00 crore budget will be allocated.

16. Flood monitoring and disaster management:

Ahmedabad Municipal Corporation provides fire and emergency services free of cost to public. Under this effective work is done in natural calamities like fire accidents, earthquake, flood, storm and manmade calamities. During floods in monsoon fire department saves people and their properties.

For this estimated expenditure in 2017-18 is Rs.0.50 crore and in 2018-19 budgetary allocation of Rs.2.00 crore has been done.

16.1 Major work under Swarnim Jayanti Chief Minister Urban Development project:

➤ **Modern fire fighting equipments:**

The Ahmedabad Municipal Corporation will purchase new equipments in 2017-18 for providing better services during fire and natural disasters.

❖ **Hydraulic cutter battery operated sheers type:**

15 Hydraulic cutter battery operated sheers type have been purchased at the cost of Rs. 0.66 crore. These are battery operated and can be used efficiently where there is no electricity. It is light weight and can be lifted easily. The hydraulic cutter is very useful in rescue work.

❖ **Airboat:**

Airboat of 300 HP and capacity of 12 people can do rescue operations in places where there is less water and there is mud. Airboat is light weight made of aluminum. The fan attached at the back of the boat allows it to move even in thorny bushes and other places.

❖ **Chain saw machines:**

AMC has purchased 6 chain saw MSE-230, 4 chain saw MSA- 160, 6 chain saw TS-800, 4 chain saw TSA-230, 10 chain saw 660 and 4 chain saw 880 machines. During rescue operations from cutter machines concrete, bricks, pipes, stones, wood, trees etc. can be cut easily.

❖ **Mini high pressure fire tanker:**

6 Mini high pressure fire tankers have been purchased at the cost of Rs. 2.97 crore. These tankers have towing facilities and 2500 litre water tank. Water tanker is of zinc plated and it has a manhole of 450 mm. In the centre of the tank there is a 50 mm drain valve so that water can be taken out from the upper part. There are two hosepipes of 60 m length and an additional hosepipe (15 and 30 metre) is provided. During fire incidents Mini high pressure fire tanker works very effectively.

❖ **Water tender type-B**

3 water tender type-B have been purchased at the cost of Rs. 3,51,32,568/-. In water tender type-B MAN CLA 16.300 6x4 RHD BS-IV chassis is used. The engine of water tender type-B is 300 BHP and 6 cylinders having a capacity of 16 tonnes. It has RHD power steering. Water tender type-B has hosepipes on both the sides.

The capacity of water tank of water tender type-B is 5000 litres. Capacity of foam tank is 300 litre. There is indicator of water and foam levels.

❖ **HDPE boats:**

HDPE boats are high density poly ethylene (plastic) which are very light weight and are not damaged even if they move or collide on rough surfaces. These boats are very useful in rescue operations in small areas, pols, small villages and 6 HDPE boats have been purchased at the cost of Rs. 1.20 crore.

Details of equipments to be purchased next year

❖ **20 KL water browser**

Large quantity of water is required in case of fire from cotton, wood, grass etc. This water tanker has the facility of 5 fire pumps of 20,000 litre capacity, 6000 LPM @ 8 Kg/cm² pressure (4000 litre per minute) and from monitor fitted above capacity of throwing water from a safe distance of 85m. It can do internal foam induction in case of solvent/ alcohol.

❖ **Hydraulic platform (upgradation)**

The first hydraulic platform was purchased in 1985 from Britain. The company will now remove old hydraulic platform from chassis and after its overhauling it will be repaired to suit Indian working conditions and fitted on new chassis. It will cost Rs. 3.50 crore. This hydraulic platform (snorkel) is very useful in case of fire incidents upto 10 storeys and can work both horizontal and vertical and has 360 degree rotating movement making work easier.

❖ **1.5 inch delivery hosepipe and nozzle:**

With the increase in limits of Ahmedabad city new fire stations are being set up. More fire equipments are also needed and 100 hosepipes and 45 nozzles will be purchased.

❖ **Recker crane 4x4, 16 tonne short chassis:**

Recker crane is recovery crane which tows break down vehicles, entangled vehicles and takes them to workshop. Planning has been made to purchase one 4x4, 16 tonne chassis recker crane.

❖ **Dry powder:**

During fires from chemicals and highly combustible elements in industrial areas huge quantity of water is wasted to put off the fire. If dry powder (monex) is used then fire can be controlled.

❖ **Fire proximity suit (aluminized) level-2 (35 no.) and fire entry suit level-3 (10 no.) :**

Fire proximity suit provides protection to face, neck, hands, feet and knees of trapped firemen during fire, accident, chemical or poisonous gas leakage incidents and even in other accidents.

For purchase of equipments estimated expenditure in 2017-18 is Rs.8.75 crore and in 2018-19 budgetary allocation of Rs.10.00 crore has been done.

16.2 Major works under corporation funds:

Gujarat State Disaster Management Authority will provide new rescue vehicles worth Rs. 15.00 crore to fire and emergency services during 2018-19 for protection of lives and property. These fully equipped hydraulic fire fighting arm (55 m height), rapid response vehicle-2 and towing tender (for flood rescue).

➤ Fire station:

At present there are 15 fire stations in the city. Looking to the limit of Ahmedabad Municipal Corporation and population work of constructing three more fire stations is in progress and more rescue vehicles will be purchased.

❖ Nikol fire station:

A new fire station is being developed in the Nikol area in east zone to provide fire services to the developed areas of the east zone. Under the building project of Ahmedabad Municipal Corporation the fire station is being built in Nikol TP 102, FP no. 88. It will have admin building and 9 garages and 32 staff quarters, 2- officer quarters and dormitory for firemen who can report immediately in case of fire. The estimated cost of the project is Rs.15.00 crore and project estimates are being prepared.

❖ Naroda fire station:

A new fire station is being developed in the Naroda G.I.D.C area in east zone to provide fire services to the developed areas of the east zone. Under the building project of Ahmedabad Municipal Corporation the fire station is being built in Naroda on plot given by G.I.D.C. It will have admin building and 9 garages and 32 staff quarters, 2- officer quarters and dormitory for firemen who can report immediately in case of fire. The estimated cost of the project is Rs.15.00 crore and project estimates are being prepared.

❖ Danapith fire station:

The dilapidated building of the existing municipal corporation central fire station- Danapith fire station will be demolished and a new building having admin building, staff quarters, officer quarters and garage and dormitory for firemen who can report immediately in case of fire will be constructed at an estimated cost of Rs.15.00 crore.

In this way in 2017-18 the estimated expenditure is Rs.22.55 crore. For 2018-19 a budget of Rs. 15.30 crore has been allocated.

17. Digital governance

17.1 Major works under corporation funds

As part of improvement in administration of Municipal Corporation and bring more transparency computer technology is used extensively. To provide all civic services at door step civic centres have been set up in all wards. To strengthen security services in municipal corporation hospitals, AMTS, BRTS, Kankaria lake front, gardens, bridges and zoo surveillance system of CCTV cameras has been made fully functional. Citizen complaint redressal system has been fully implemented in each ward. Mapping of various utility services like road, water, drainage, property tax is done through geographical information system. At present the work of installing the system in east and new west zone has been completed and it will be functional from next year. With its implementation property tax income will increase. Besides, engineer works, future planning of town planning schemes, slum mapping, transport system and asset management, roads and mapping of under lines of water and drainage would be easy and a base map of the city will be prepared. In building plan citizens will get facility of online plan. At present survey work of 15 lakh properties has been completed and mapping work is in progress which is expected to be completed soon.

Of the total collection through civic centres of the municipal corporation 87% is online (e-wallet, credit card, mobile app, Pos machine etc), pay order and cheque. Efforts are being made to increase this online payment to 95%. As part of it from next year the property tax bills will have a QR code through which people can pay their taxes online.

For various projects of e-governance department in 2017-18 the estimated expenditure is Rs.13.60 crore. For 2018-19 a budget of Rs. 15.60 crore has been allocated.

18. Smart city

The Government of India announced implementation of smart city mission project on 25 June 2015 under which 100 cities of India will be included in smart city mission. In the list of 100 such cities announced by the central government there are six cities of Gujarat and Ahmedabad is one of them. For this a company Smart city Ahmedabad Development Ltd. (SCADL) is formed and on 28-03-2016 it was registered under companies act-2013.

Details of main projects under smart city:

S. No.	Project	Amt (Rs.in crore)	Physical progress	Status
1.	BRTS-OFC network	23.00	100.00%	Completed
2.	City card payment system	87.00	90.00%	15000 cards have been issued for public
3.	Intelligent transit management system and automatic fare collection system (AMTS and BRTS)	187.00	75.00%	Work of BRTS complete. AMTS installation 40% complete
4.	City wide network- B.W. procurement	62.00	28.00%	Given work, work of site survey 150 links complete
5.	Command and control centre with smart components (6200 CCTV, 50 environment sensors, 45 Wi-Fi spots)	239.00	27.00%	Implementation started. Work on 40 junctions started, Wi-Fi at locations and environment sensors installed at 25 locations
6.	Command and control centre- civil work	8.00	90.00%	Work nearing completion
	PAN city total	606.00		

S. No.	Project	Amt (Rs.in crore)	Physical progress	Status
1.	Slum rehabilitation on PPP model in Juna Vadaj area	539.00	3.00%	Survey work in progress
2.	60 STP at Jalvihar Vadaj (under AMRUT)	83.33	55.00%	Work in progress
3.	Retrofitting of utilities in TOZ and CBD areas	675.00	-	Tenders are issued for CBD areas
4.	Inter modal transport hub near Ranip	125.00	-	EOI is ready
	A.B.D. total	1422.33		
	Total	2028.33		

➤ **Common city payment system (CCPS):**

As per the RuPay guidelines of Government of India for open loop smart card based common city payment Janmitra card service has been started. Through these cards payment for transport facility like BRTS, AMTS and civic services like property tax, professional tax, Kankaria lakefront and Sabarmati Riverfront and shopping mall or other utility bills and other online services. Till now 15,000 cards have been issued.

➤ **Command and control centre smart component:**

Under the smart city mission smart city Ahmedabad development Ltd. will set up a ultra modern control room to monitor various services like CCTV camera, ANPR cameras to identify number plates, RLVD cameras to prevent traffic violations, management of traffic signals based on number of vehicles, sensors for measuring air quality at various places, various features for smart parking, Wifi facilities etc. The 4 storeyed control room having an floor area of more than 2000 sq.m will be set up behind monsoon control centre and near Sanskar Kendra in Paldi area of the city. During any emergency this control room will become a centre to solve problems easily along with other agencies and will provide capacity to AMC to tackle any crisis. Rs. 239.34 crore will be spent on the project.

For safety and security of people of the city more than 3275 CCTV cameras will be installed at more than 1137 public places like parking, school, ward office, zone office, fire station, pumping station, main roads etc.in AMC limits and at more than 20 public places in AUDA areas.

As required by city police for traffic regulation more than 20 cameras would be installed at 130 big junctions and more than 300 at 90 places. For traffic control at 130 big traffic junctions 2142 Automatic Number Plate Recognition (ANPR) and 520 Red Light Violation Detection (RLVD) cameras will be installed which will control people indulging in traffic violations and will help solve traffic problem and increase road safety. In all more than 6200 CCTV cameras will be installed in the city.

At more than 126 key places Led display board of 7 metre x 3 metre will be put up and information about traffic, government programmes, information about various schemes of AMC and government and other important information will be displayed real time.

There are 6,000 street lights in the city. AMC is replacing the sodium vapour lamps of different voltages by motion activated smart LED lights. If any street light becomes faulty and goes off the officer gets information directly and possible reasons of fault.

Provisions for smart parking for smart city Ahmedabad is also included in the project. People can search for parking place through mobile app and can get information about empty spaces from Pay and Park facility. Public address system would be installed at 90 places for police. Environmental sensors would be put up at 50 places in the city through which different parameters of atmosphere like quantity of oxygen, NO₂, CO etc will be monitored real time. AMC will provide WiFi hot spots at 45 places in the city soon.

➤ **BRTS optical fibre network:**

Ahmedabad Janmarg Ltd has given work order to Sterlite technologies to lay 172 km optical fibre network. Work of connecting BRTS network, AMTS terminal, all zonal offices and main office of AMC, AMC control room, BRTS depot and bus stop has been completed.

➤ **New intelligent Transport Management System (ITMS) service:**

Ahmedabad Janmarg Ltd has issued work order for new ITMS service. In this modern ITMS service will be provided to BRTS and AMTS at the cost of Rs. 184.00 crore. The project includes CCTV cameras in all buses and stations, common mobility card, QR code based ticketing, hitech control room and surveillance etc. The funding of the project is by AMC under smart city besides central and state governments.

Under the smart city control on environmental pollution and reduction of traffic on roads will be taken up. For it after successful implementation of ITMS through public transport and smart traffic management system it will done in 750 AMTS buses.

➤ **PAN city OFC network:**

Under the smart city mission smart city Ahmedabad development Ltd. for CCTV camera, ANPR cameras to identify number plates, RLVD cameras to prevent traffic violations, sensors for measuring air quality at various places, various features for smart parking, Wifi facilities etc. provide necessary network connectivity at around 1576 spots at the cost of Rs.84.00 crore. Work at 40 junctions is complete and rest would be completed during next year.

➤ **Under the smart city project Ahmedabad has received three prestigious awards.**

- **Best smart city of the year**
- **Best solutions for mobility and ITMs/Janmitra card**
- **Best CEO smart city**

For various projects of e-governance department in 2017-18 the estimated expenditure is Rs.100.00 crore. For 2018-19 a budget of Rs. 50.00 crore has been allocated.

19. Administrative empowerment

➤ Staff training centre and training to staff:

Ahmedabad Municipal Corporation has undertaken infrastructure projects worth crores of rupees for providing facilities to the people. To ensure that the projects are completed on time systematic planning, designing and tendering is necessary. Looking to requirements of changing times, new technology and modern management etc. AMC provides training at regular intervals to officers and employees to improve their efficiency and skills. It has been decided to provide training regularly to newly inducted and existing officers and employees engineer, health, solid waste, human resources. For this a provision of Rs. 1.00 crore has been made in 2018-19.

20. Cultural programmes:

Ahmedabad Municipal Corporation organizes various cultural programmes like Kankaria carnival, flower show and book fair etc every year. They have become centre of attraction for people of the city and all sections of society participate in them enthusiastically. It promotes cultural and educational activities in people. These programmes are organized on public private partnership basis. It has created a special identity of the city and brought fame to Ahmedabad at national and international levels.

Conclusion

Due to the infrastructure facilities and ongoing smart city project, BRTS and other projects our city is counted in the list of most livable cities which is a matter of pride for us. I assure that the officers and employees of the Ahmedabad Municipal Corporation are completely committed to timely completion of the various development works taken up in the budget of the year 2017-2018 and those included in the budget of year 2018-2019.

In the financial year 2018-19 development works would be taken up on priority basis and as per financial planning. Priority would be given to infrastructure projects relating to water, drainage, roads, bridge, flyover, public health, public transportation and urban poor and maintenance of cultural heritage after the city getting heritage city status to make Ahmedabad “Clean, safe and having amenities”. Care would be taken to upgrade the standard of civic facilities.

As infrastructure facilities and roads, drainage, water, airport and railway facilities suitable for industries are available major industrial house, financial institutions etc are inclined to join hands with Ahmedabad for its development. Ahmedabad has overall development of the city and the whole world has taken note of it. I assure that the officers and employees of Ahmedabad Municipal Corporation are committed to maintain it.

I appreciate the support and co-operation I got from the Honourable Mayor, Standing Committee Chairman and municipal councillors and officers and employees and look forward for the same in the coming year also.

I solicit your support and co-operation for the suggested proposals in the budget for financial planning for development of necessary infrastructure in the city.

**Mukesh Kumar
Municipal Commissioner,
Ahmedabad Municipal Corporation**

19-01-2018

Annexure – 1

As mentioned in the municipal commissioner's above note according to the provision 95 (D) of the The Gujarat Provincial Municipal Corporation Act -1949 and other affiliated legal provisions the tax rate for the budget year would be as follows.

1. According to the provisions 141 (AA) and 141 (B) to 141 (F) of the The Gujarat Provincial Municipal Corporation Act -1949 for the year 2018-19 property tax would be collected as mentioned below:.

Property tax= general tax + water tax + conservancy tax

General Tax = yearly rate x area of the property x (factor -1x factor-2 x factor-3 x factor -4)

Understanding of the formula

Yearly rate:

In the above formula the corporation will declare the annual rate of per sq.m. of the property while sanctioning the budget every year and while fixing the rate the financial needs of the next year will be taken into account.

Area of the property:

The area of the property under assessment would be decided on its carpet area. Except outer and inner walls the entire area would be considered as carpet area. To fix the area of the property the definition of the carpet area would be as in annexure 'A'.

For vacant land the actual area of the land would be considered.

Annual rate for the next year 2018-19

For residential property : Per sq.m. Per year Rs.16/-

For non residential property : Per sq.m. Per year Rs. 28/-

Types of factors:

Factor – 1: Factor relating to location

Factor – 2: Age of the property as per the construction year of the property

Factor – 3: for residential property factor for its type and for non-residential for its use

Factor – 4: Factor of use of property.

Type of factors and System for implementing factor

Factor – 1: Factor relating to location

There are certain very posh areas in the city, some are medium and in some areas poor people live. So according to the prosperity of the area the factor relating to location has to be implemented. As per the prevalent market rate of the land four sections namely,(a) Posh area (b) Good area (c) Medium area (d) Weak area.

For residential buildings	Factor
Posh area	1.60
Good area	1.10
Medium area	0.90
Weak area	0.60

For non residential properties the division of the area is done keeping in view the commercial possibilities. The rate of the area having good commercial possibilities is high while it is low for areas having weak possibilities. The rate is as follows

For non- residential buildings	Factor
Posh area	1.60
Good area	1.10
Medium area	0.90
Weak area	0.60

The stamp duty department of the state government decides the value of land in different areas. On the basis of it the city will be divided.

Factor – 2 : Factor on the construction year of the property

S. No.	Age of property	Rate of factor
1.	10 years or less	1.00
2.	From 10 to 20 years	0.85
3.	From 20 to 30 years	0.70
4.	From 30 to 40 years	0.60
5.	More than 40 years	0.50

Factor – 3: Factor relating residential property

All the residential properties of the city are divided as shown above and for them the rate for the factors are as follows.

S. No.	Type of property	Rate of factor
1	Chawl (more than 25 sq.m.)	0.50
2.	Houses in pol and village area	0.70
3.	Flat	0.70
4.	Row House-Tenament	1.00
5.	Independent Bungalow	1.50

Factor for use of non residential property :

There are different uses of the non residential properties in the city. On the basis of the use division is done and factors are made as follows .

S.No.	Factors relating to use of non residential properties	Factor
1.	Commercial Property: Bank, hospitals, clinic, dispensary, maternity home, laboratory, central government office, state government office, local bodies office, post office, commercial office, office of oil companies, office of different corporation, tuition classes, typing institute, godowns and warehouses of above buildings and those buildings which are not included in any other section. Approved by Gujarat government- urban development and urban housing department serial no: 802010-3571-P, Sachivalya Gandhinagar dt 26 August 2011 and published in extra ordinary gazette on 5-10-11.	7.00

	Present law- schedule-A, section -8 rule- 8(B) (4) use factor (A) (1) added except 1	
	Rebate in property tax for trust hospitals situated in municipal buildings Those institutions which are registered as charitable trusts and which provide health services to poor and middle class people at low rates and use municipal corporation buildings and have done agreement with the corporation and their accounts are audited regularly and have paid their tax dues till 2010-11 will get 40% rebate in property tax from 2011-12	
	Rebate in property tax to physiotherapy centres run by charitable trust Public charitable trust NGO and run for public charitable and which provide physiotherapy services/ treatment to poor and middle class at rates decided by municipal corporation and have paid all tax dues till 2011-12 will get 40% rebate in property tax from the year 2011-2012	
2.	For building use as follows: Shops, hotels, restaurant, places of entertainment etc. Open air theatre, petrol pump, service station, cinema, club house, gymkhana, club mess, lodging, lodging and boarding, party plot (halls other than community halls), pager antenna, sign board, advertisement hoarding, mobile phone tower, godowns and warehouses of above buildings	6.0
3.	For building use as follows Industrial units and Factories(only manufacturing and processing units) Electricity, Substation Electric, Aerated water factory, kiln, Brass works brick ceramic, clap manufacturing, cement articles, chemical factories, confectionary, dairy, distillery, foundry, flour factory, iron factory, zinc factory, silver ornament factory, Nagari manufacturing, leather manufacturing, lime mill, lime furnace, oil extraction, paper manufacturing, plastic factory, pottery, sagol mfg., soap mfg., sugar mfg., tin factory, tobacco factory, workshop, factory steam gel, garage commercial, factory-A,B,C,D,E,F, mill, powerloom, handloom, boon washing, bleaching, cotton, spinning, dying, dying bleaching, coriander factory, leather processing, screen printing, sulfur processing, starch processing, fennel processing, wool processing, godown and factory, store cold storage, woodpitha, bhathiyar khana, repairing workers, cattle market, cattle stable, poultry farm, milk cattle stable, weigh bridge, binding press, printing press, process studio, photo studio, common effluent treatment plan, godowns and ware houses of the above mentioned buildings. Approved by Gujarat government- urban development and urban housing department serial no: 802010-3571-P, Sachivalya Gandhinagar dt 1 August 2009 and published in extra ordinary gazette on 21-08-09 and implemented from 1-4-2009. Accordingly addition in present rule 8b (4) (a) (3) As shown in (8) B(4) (A) 1 and 2 the godowns and warehouses of the buildings where there is no sales and those godowns and warehouses where there is sales are away from the buildings and the buildings which are used only for storage and those godowns and warehouses where there is storage of transport companies	2.0

4.	For building use shown as follows Education and social institutions Private nursery (playgroup), private and government schools- colleges, campus, museum, community hall and social organizations run by public charitable institutions (women development, old age home, deaf and mute, blind, mentally weak, physically handicapped and related organizations)	2.0
(B)	the rates for the buildings mentioned below cannot be increased or decreased Water tank, Water pump room, Well, Drainage pumping station, Havda, Open plot, Dhobi Ghat, Hamamkhana, Educational Institutions of charitable trusts running on no profit no loss basis Akhada, Boarding run by educational and charitable institutions, Hostels, Dharamshala, Ashram, Library	
(C)	In following buildings decrease would be approved rate multiplied by 0.0 Mandir, Masjid, Deraser, Church, Roza, Gurudwara, Apasara, Dargah, Agyari, Samadhi, Graveyard, Kabarstan, crematorium, kuva, Hamamkhana(public bath), Akhada, Madrassa, Pathshala, free water places	

Factor for use of non residential property :

There are different use of the non residential properties in the city. On the basis of the use division is done and factors are made as follows .

Factor 4: Factor based on user of property

S.No	Factor of user of Property	Factor of residential building	Factor of non residential building
1	Self owned property	1.00	1.00
2	Tenant	1.00	2.00

According to Section-141 (2) 20% rebate will be given in the property tax on the non-residential property other than ground floor.

Despite this the minimum property tax would be as under.

For Residential Property:

S.No	Type of property	Property (sq.m)	Minimum property tax
1.	Slums	-----	84.00
2.	Chawls	Less than 25sq.m.	264.00
3.	Others	Less than 30sq.m.	264.00
4.	Others	From 30sq.m. To 50sq.m.	300.00
5.	Others	More than 50sq.m.	330.00

The highest property tax for slums will be Rs.84/- and highest property tax for houses less than 25 sq.m. in chawls will be Rs. 264/-

For Non- Residential Property:

S.No	Type of property	Property(sq.m)	Minimum property tax
1.	Non-Residential	Less than 15sq.m.	540.00
2.	Non-Residential	From 15sq.m. To 30sq.m.	660.00
3.	Non-Residential	More than 30sq.m.	780.00
4.	Non-Residential shown below	-----	900.00

Types of use:

Open air theatre, Brass works, Brick ceramic, Clay manufacturing, Chemicals, Confectionary, Distillery, Foundry, Ink factory, Jaggery manufacturing, Leather manufacturing, Lime furnace, Oil extraction, Paper manufacturing, Pottery, Sagol Manufacturing, Soap manufacturing, Sugar manufacturing, Sweets manufacturing, Tobacco, Work shop, Fat stem oil, Factory D, Laboratory, Bhathiyara Khana, Boarding, Hostel, Hotel, Lodging ,Lodging and Boarding, Restaurants, Tea shop, Hotel Boarding, Power loom, Handloom, Garden picnic, Hand printing, Printing press, Boons washing, Bleaching, Dying, Dying bleaching, Coriander Factory, Hair washing, Leather process, Screen printing, Sulfur process, Starch process, Fennel Process, Wool process, Aerated water, Cold drink, shop, Fast food Shop ,Ice cream shop, Mutton shop, Poultry farm, Hawada

Dhobi ghat, Aerated water factory, Cement Articles, Hamamkhana, Dairy, Milk-curd shop, Ice factory, Cattle market, Lime chakki.

- As per the powers vested under the Gujarat Provincial Municipal Corporation Act,1949, article 141AA(a) and under as per the article 141B water tax will be collected as shown in table of general tax for the year 2018-19.

Water tax

	2017-18	2018-19
Factor for residential property	30% of general tax	30% of general tax
Factor for non residential properties		
Factor-1	30% of general tax	30% of general tax
Factor-2	35% of general tax	35% of general tax
Factor-6	40% of general tax	40% of general tax
Factor-7	35% of general tax	35% of general tax

There is no increase suggested in water tax during the year 2018-19.

- As per the powers vested under the Gujarat Provincial Municipal Corporation Act, 1949, article 141AA(a) and under as per the article 141B conservancy tax will be collected as shown in table of general tax for the year 2018-19

Conservancy tax

	2017-18	2018-19
Factor for residential property	30% of general tax	30% of general tax
Factor for non residential properties		
Factor-1	30% of general tax	30% of general tax
Factor-2	35% of general tax	35% of general tax
Factor-6	40% of general tax	40% of general tax
Factor-7	35% of general tax	35% of general tax

There is no increase suggested in conservancy tax during the year 2018-19.

➤ Vehicle tax:

As per the provisions of GPMC act article 142(1) and the resolution of urban development and urban housing department of the state government A.M.N./ 802008/ 1089/ P dt 16-5-2008 it has been decided to collect life time vehicle tax as shown below from the new registered vehicles. As per the resolution no.1677 of standing committee dt 02-02-2013 and resolution no. 2238 dt. 19-02-2013 of general board from 01/4/2013 the life time tax on vehicles would be charged anticipating state government approval.

Vehicle tax (lifetime vehicle tax rates) for 2018-19

S.No.	Types of Vehicles	Life time tax (Rs.)
1	Scooter, Motorcycle, cycle and two wheelers	2.5% of basic price
2	Auto Rickshaw	1% of basic price
3	Loading tempo/ loading rickshaw	1% of basic price
4	Motorcar and jeep (basic price)	1% of basic price
(A)	Upto Rs.2,99,999	1% of basic price
(B)	From Rs. 3,00,000 to Rs. 4,99,999	1.75% of basic price
(C)	From Rs. 5,00,000 to Rs. 9,99,999	2.00% of basic price
(D)	From Rs.10,00,000 to Rs. 24,99,999	2.25% of basic price
(E)	Above Rs. 25,00,000	2.50% of basic price
5	Matador- Mini bus	1.25% of basic price
6	Truck- Big bus and others	1.25 % of basic price

Token fee for each vehicle would be Rs.25.

5. Other taxes as per section 127 sub section (2) of the act:

(a) Theatre Tax:

As per the resolution no. G.F.C./11/2000/2505/2 dt 9-2-2001 of the urban development and urban housing department of the state government and resolution no. 1627 dt 31-01-2013 of the standing committee municipal corporation from 01-04-2013 Rs.75/- theatre show tax per show and Rs.25/- for video show per show will be collected from 01-04-2013.

Property tax on open plots (vacant land tax)

As per Resolution no. AMN/802008-2245-P dt 13-07-2001 of urban development and urban housing department

Annexure-A

As per powers to collect property tax on the carpet area in the municipal corporation areas from 2001-02 under the article 455 of the Gujarat Provincial Municipal Corporation Act, 1949 for area based formula for collecting property tax implemented from 2001-02 has been added in chapter-8, schedule-A for new formula of carpet based general tax under the article 141B of the GPMC act.

8(C) special laws to collect property tax on the plots in the city limit which are NA and which have road, water, drainage and street light facilities. There are several open plots in the old Ahmedabad city. They are not being used since last several years and have now become a garbage-dumping site. These areas have the facilities of water, drainage, roads and lights which are not used and the corporation does not have any income from it. Therefore it is necessary to impose tax on the vacant land. Accordingly property tax would be levied on the plots in the city limits which are NA since 01-04-2008 and which have road, water, drainage facilities.

The entire area of the vacant plot/ land in the city limit would be considered.

The classification of the vacant plots/ land would be as per the development plan and as per land use residential and non residential areas would be marked separately and tax would be calculated as per sq.m. annually for residential and non-residential plots.

The factor for the vacant plot/ land in the city limit would be considered as per the land price of the stamp duty department of the state government.

The age factor of all the vacant plot/ land in the city limit would be considered one(1.00)
The use factor of all the vacant plot/ land in the city limit for residential purpose would be 0.1 and for non-residential purposes it would be 0.2. The use factor for all the religious places, religious trusts, registered educational trusts and public trust registered with the charity commissioner would be 0.00

The vacant plot/ land in the city limit would be considered self and factor one (1.00) would be implemented.

The water and conservancy tax would be charged on percentage basis of the year.

When construction is done on the vacant plot and property tax is levied then the vacant land tax would be abolished automatically on the said plot.

It would be the responsibility of the corporation to maintain cleanliness on the vacant plot for which tax is collected.

There would be no refund of the tax charged for the vacant plot/ land in the city limit which are N.A. and have road, water and drainage facilities under the chapter 8 of the Gujarat Provincial Municipal Corporation Act,1949 rules-56.

➤ **Name transfer fee:**

In case of transfer of name of the first person named in the municipal property tax bill, person who has bought the property then name transfer fee will have to be paid. For Transfer of Owner Name (TSF) as per decided in the committee for residential properties per application the fees would be 0.025% of the registered sale deed and for non-residential properties it will be 0.05% of the registered sale deed.(this fee would be non applicable on properties

transferred by way of will, inheritance). The standing committee through its resolution no.-182/2013-14 dt 25-04-2013 and the general board through its resolution no.76/2013-14 dt10-05-2013 approved the rates and they came into effect from 2013-14.

➤ **Entertainment tax**

The state government through the Gujarat entertainment tax (amendment)act, 2014 (Guj.18 2014) notification no. GHT/2014/23/mnr/102014/968/A dt 20-09-2014 has given powers to Ahmedabad Municipal Corporation to levy tax on cable operators at the rate of Rs. 6 per cable connection. Accordingly the tax will be collected quarterly.

➤ **Mobile tax collection van:**

To facilitate people to pay property tax at a fixed place near their residence the Ahmedabad Municipal Corporation purchased a mobile tax collection van. The van was inaugurated by then Honorable Chief Minister Shri Anandiben Patel.

There is one supervisor and two PRO total 3 employees in the mobile tax collection van who collect online tax and issue receipts to the tax payers.

The tax department has fixed routes of the mobile tax collection van and spots where these vans are stationed. The information of the route and location of the mobile van is uploaded on the new website of Ahmedabad Municipal Corporation www.ahmedabadcity.gov.in

➤ **Profession tax**

As per the notification of the state government no.: 2008 PFT (9-GHN) 2- AA-(1) (dt 01-04-2008) municipal Ahmedabad has been made corporation-1 and got powers through no-1 as authority under list (B) and included in 2 to 10 and civic limits profession tax department of the municipal corporation collects tax from business, profession and employed persons. The registration for professional tax payers and tax payment can be done at city civic centres. Problems arising in implementation of profession tax rules and its answers for it (FAQ) and important 1,3 and 5 forms can be downloaded from municipal corporation website www.ahmedabadcity.gov.in .

PRC is salary tax on salary of employees. As per the Gujarat state, profession, business and employment tax act-1976 the tax as per the schedules rate is to be deducted every month from the salary of the employees and the monthly/ tri-monthly tax amount is to be paid by 15th of the next month. The onus to pay this tax is on employer.

PEC is tax on organization/business. As per the Gujarat state, profession, business and employment tax act-1976 this annual tax has to be paid by 30th September.

The current rates of professional tax are as under:

(a) Rate of (E.C) levied on individual/organizations

S.No	Categories of individuals	Annual rate Rs.
1.	All advocates, solicitors, notary, doctor, architect, engineer, all consultant, chartered accountant, insurance agents and surveyors, contractors, broker, commission agents, automobile brokers, tour operators, travel agents, cable TV operator, film distributors, ad agency, tuition and tutorial institute, computer education- organisation giving computer education and training, driving school, marriage hall, party plot, angadia, courier, health-entertainment club, share broker, petrol pump and service station, permit holder selling foreign liquor, residential hotel and theatre, all public and private ltd company, all banking companies, registered cooperative societies, estate agents/brokers, video parlours, video library, registered business organisation, factory owners, financiers, transporters and registered stamp vendors etc and all remaining individual categories included in column-2 (except which are included in VAT category) as per notification no. (GHN-10)-PFT-2008-S-3(2)(3)-D dt 01/04/2008 of finance department of the state government.	2000/-
2.	Businessman eligible for registration under Gujarat VAT act-2003 or whose annual turnover is:-	
	(1) Not more than Rs.2,50,000/-	Zero
	(2) More than Rs.2,50,000/- and less than Rs.5,00,000/-	500/-
	(3) More than Rs.5,00,000/- and less than Rs.10,00,000/-	1250/-
	(4) More than Rs.10,00,000/-	2400/-

(B) Tax (R.C.)rate for salaried persons:


S.No	Monthly salary	Monthly rate Rs.
1.	Less than Rs. 6,000	Zero
2.	More than Rs.6,000and less than Rs.9,000	80/-
3.	More than Rs.9,000and less than Rs.12,000	150/-
4.	Rs.12,000 or more	200/-

As per the standing committee resolution 367 dt 17-07-2014 from 2014-15 rebate for four years was given in property tax rates based on jantri. The rebate was till 2017-18 and it has been proposed to withdraw the rate from 2018-19.

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				102	AUDIT DEPARTMENT			
0.02	0.08	0.10	0.10	23399	OTHER MISCELLANEOUS INCOME	0.10	0.10	0.10
0.02	0.08	0.10	0.10	102	AUDIT DEPARTMENT	0.10	0.10	0.10
				104	MUNI.COMMISSIONER'S CENTRAL OFFICE			
0.06	0.00	0.30	0.20	23399	OTHER MISCELLANEOUS INCOME	0.30	0.30	0.30
0.06	0.00	0.30	0.20	104	MUNI.COMMISSIONER'S CENTRAL OFFICE	0.30	0.30	0.30
				110	RECORD OFFICE			
6.62	4.84	7.70	7.60	13426	COPYING & COMPARING FEE	7.70	7.70	7.70
6.62	4.84	7.70	7.60	110	RECORD OFFICE	7.70	7.70	7.70
				111	FINANCE DEPARTMENT			
107487.00	87166.05	120200.00	112500.00	18133	GOVT. GRANT IN LIEU OF OCTROI	129500.00	129500.00	129500.00
69.73	295.10	4000.00	5000.00	18138	SWACHH BHARAT MISSION GRANT	5000.00	5000.00	5000.00
137.49	3063.23	600.00	1184.26	18199	OTHER EARMARKED REVENUE GRANT,CONTRI;SUBSIDY	1241.00	1241.00	1241.00
139.06	212.74	140.00	140.00	18202	LOCAL FUND AND IRRIGATION CESS GRANT	140.00	140.00	140.00
432.13	171.00	600.00	300.00	18205	PENALTY AS PER ACT	600.00	600.00	600.00
82.59	49.15	80.00	70.00	18208	DONATION & REWARD	80.00	80.00	80.00
6079.81	8847.43	7800.00	7000.00	23103	INT.ON BANK DEPOSITS	9000.00	9000.00	9000.00
23.94	16.63	35.00	15.00	23106	INT.ON HOUSE BUILDING LOAN TO AMC EMPLOYEES	35.00	35.00	35.00
0.03	0.02	0.30	0.05	23107	INT.ON VEHICLE LOAN TO AMC EMPLOYEES	0.10	0.10	0.10
10.61	6.71	13.00	13.00	23109	PRE REPAYMENT CHARGES FOR WELFARE LOAN	15.00	15.00	15.00
470.63	286.05	60.00	50.00	23199	INT.ON LONS AND ADVANCES TO OTHERS	60.00	60.00	60.00
2.06	4.26	3.00	3.00	23209	SALE OF TENDER FORMS	3.00	3.00	3.00
0.26	80.53	1.00	1.00	23210	SALE OF OTHER FORMS	1.00	1.00	1.00
0.00	0.00	0.00	1.00	23306	PENALTY RECOVERED FROM CONTRACTORS	1.00	1.00	1.00
0.46	0.32	0.50	0.50	23320	FINE TO EMPLOYEE	0.50	0.50	0.50
6.80	6.14	9.00	9.00	23322	MEMBERSHIP FEE WELFARE FUND	9.00	9.00	9.00
24.56	32.30	32.00	50.00	23323	RISK FUND WELFARE FUND	60.00	60.00	60.00
40.72	74.42	50.00	95.00	23324	CHEQE RETURN ADMIN.CHARGE	100.00	100.00	100.00
0.00	5.44	20.00	20.00	23325	INCOME UNDER NOTICE PAY & BOND FROM EMPLOYEE	20.00	20.00	20.00
48.68	3.29	65.00	150.00	23399	OTHER MISCELLANEOUS INCOME	150.00	150.00	150.00


Revenue Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
115056.56	100320.81	133708.80	126601.81	111	FINANCE DEPARTMENT	146015.60	146015.60	146015.60
				114	E.D.P. DEPARTMENT			
4.68	2.13	5.00	5.00	23209	SALE OF TENDER FORMS	5.00	5.00	5.00
4.68	2.13	5.00	5.00	114	E.D.P. DEPARTMENT	5.00	5.00	5.00
				115	ELECTION DEPARTMENT			
11.12	0.16	5.00	1.00	23202	SALE OF PUBLICATIONS	2.00	2.00	2.00
0.00	0.00	1.00	0.50	23208	SALE OF OLD RECORDS	1.00	1.00	1.00
0.01	0.00	0.10	0.10	23209	SALE OF TENDER FORMS	0.10	0.10	0.10
0.41	0.00	0.00	0.00	23210	SALE OF OTHER FORMS	0.00	0.00	0.00
1.82	1.76	2.50	2.00	23308	DEPOSITS FORFEITED	2.50	2.50	2.50
0.00	0.00	0.50	0.50	23399	OTHER MISCELLANEOUS INCOME	0.50	0.50	0.50
13.36	1.92	9.10	4.10	115	ELECTION DEPARTMENT	6.10	6.10	6.10
				121	CENSUS DEPARTMENT			
271.28	96.05	450.00	200.00	18108	CENSUS GRANT	200.00	200.00	200.00
6.63	155.90	200.00	100.00	18136	GOVT. GRANT FOR UID IDENTIFICATION	150.00	150.00	150.00
0.00	0.00	0.00	10.00	23305	PENALTY RECOVERED FROM SUPPLIERS	5.00	5.00	5.00
277.91	251.95	650.00	310.00	121	CENSUS DEPARTMENT	355.00	355.00	355.00
				151	CENTRAL STORES			
28.38	35.68	45.00	30.00	23201	SALE OF SCRAP	45.00	45.00	45.00
0.18	0.13	0.30	0.50	23202	SALE OF PUBLICATIONS	0.50	0.50	0.50
6.41	5.58	8.00	8.00	23209	SALE OF TENDER FORMS	8.00	8.00	8.00
39.37	29.90	45.00	40.00	23305	PENALTY RECOVERED FROM SUPPLIERS	45.00	45.00	45.00
0.00	12.68	5.00	2.00	23308	DEPOSITS FORFEITED	3.00	3.00	3.00
0.00	0.00	0.10	0.10	23399	OTHER MISCELLANEOUS INCOME	0.10	0.10	0.10
74.34	83.97	103.40	80.60	151	CENTRAL STORES	101.60	101.60	101.60
				152	CENTRAL MEDICAL STORES			
1.43	1.16	2.00	3.50	23209	SALE OF TENDER FORMS	3.50	3.50	3.50
1.43	1.16	2.00	3.50	152	CENTRAL MEDICAL STORES	3.50	3.50	3.50


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				153	CENTRAL WORKSHOP/MECHANICAL STORES			
4.34	5.11	6.00	6.00	13122	RENT FROM MACHINERY & VEHICLES	6.00	6.00	6.00
8.31	6.80	8.00	8.00	13403	BULK WATER SUPPLY CHARGES	8.00	8.00	8.00
0.00	89.66	50.00	50.00	23201	SALE OF SCRAP	50.00	50.00	50.00
2.45	4.16	6.00	9.00	23209	SALE OF TENDER FORMS	9.00	9.00	9.00
10.44	13.57	20.00	15.00	23305	PENALTY RECOVERED FROM SUPPLIERS	20.00	20.00	20.00
0.57	0.07	1.00	10.00	23306	PENALTY RECOVERED FROM CONTRACTORS	10.00	10.00	10.00
1.39	0.16	1.50	1.50	23399	OTHER MISCELLANEOUS INCOME	1.50	1.50	1.50
27.50	119.53	92.50	99.50	153	CENTRAL WORKSHOP/MECHANICAL STORES	104.50	104.50	104.50
				173	PUBLICITY DEPARTMENT			
0.41	0.00	170.00	0.00	18216	INCOME UNDER SABARMATI MERETHON	0.00	0.00	0.00
0.00	0.00	100.00	0.00	18217	INCOME UNDER CYCLOTHONE	0.00	0.00	0.00
1.19	0.28	0.50	0.50	23209	SALE OF TENDER FORMS	0.50	0.50	0.50
0.31	0.59	0.85	0.80	23211	SALE OF MUNI.DIARIES	0.85	0.85	0.85
4.96	7.10	20.00	10.00	23399	OTHER MISCELLANEOUS INCOME	20.00	20.00	20.00
6.87	7.97	291.35	11.30	173	PUBLICITY DEPARTMENT	21.35	21.35	21.35
				202	TAX DEPARTMENT			
44181.93	41711.09	56137.25	48510.00	10201	GENERAL TAX	58616.00	62676.00	62676.00
10592.86	11681.32	17995.54	15920.08	10202	CONSERVANCY TAX	18700.32	19920.32	19920.32
9427.60	13061.87	16404.46	14479.92	10204	WATER TAX	16799.68	18019.68	18019.68
0.00	0.00	500.00	500.00	10207	VACANT LAND TAX	500.00	500.00	500.00
0.82	0.00	2.75	15.00	10208	WARRANT FEE	15.00	15.00	15.00
86.02	86.13	100.00	100.00	10302	THEATRE TAX	109.00	109.00	109.00
12910.11	14558.25	18821.43	17500.00	10308	PROFESSIONAL TAX	19400.00	20103.33	20103.33
358.23	366.66	500.00	125.00	10309	INCOME UNDER ENTERTAINMENT TAX	0.00	0.00	0.00
1.28	1.36	1.40	1.40	13310	RTI APPLICATION CHARGES	1.50	1.50	1.50
1.00	0.84	1.10	1.10	13311	Copy charge for RTI Information	1.50	1.50	1.50
128.18	72.61	192.50	192.50	13459	FEE FOR NAME TRANSFER	215.00	215.00	215.00
5.04	14.39	12.00	75.00	23210	SALE OF OTHER FORMS	75.00	75.00	75.00
2.12	15.03	20.00	15.00	23299	OTHER SALES INCOME	20.00	20.00	20.00

Ahmedabad Municipal Corporation Budget For Year 2018-19


Revenue Income					(Rs. in Lacs)			
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
25.16	34.31	32.00	30.00	23399	OTHER MISCELLANEOUS INCOME	32.00	32.00	32.00
77720.35	81603.86	110720.43	97465.00	202	TAX DEPARTMENT	114485.00	121688.33	121688.33
				204	EDUCATION CESS DEPARTMENT			
4624.99	3207.43	13000.00	10000.00	18107	EDUCATION CESS GRANT	13000.00	13000.00	13000.00
4624.99	3207.43	13000.00	10000.00	204	EDUCATION CESS DEPARTMENT	13000.00	13000.00	13000.00
				211	ESTATE AND CITY IMPROVEMENT DEPT			
252.54	171.93	200.00	100.00	13101	RENT FROM FREEHOLD LAND	200.00	200.00	200.00
1368.38	11.20	20.00	150.00	13102	RENT FROM LEASEHOLD LAND	100.00	100.00	100.00
0.18	0.00	2.00	9.82	13103	RENT FROM OFFICE BUILDINGS	10.00	10.00	10.00
93.99	76.76	110.00	150.00	13104	RENT FROM STALLS	150.00	150.00	150.00
5.13	5.17	50.00	50.00	13105	RENT FROM SHOPS	70.00	70.00	70.00
963.70	464.41	1100.00	500.00	13108	RENT FROM COMMUNITY HALLS-NON COMMERCIAL	900.00	900.00	900.00
58.53	59.44	70.00	47.06	13113	RENT FROM OTHER QUARTERS	70.00	70.00	70.00
0.00	6.67	5.00	33.20	13115	RENT FROM PARKING PLOTS	40.00	40.00	40.00
772.92	1970.28	2800.00	2800.00	13117	RENT FROM ADVERTISEMENT HOARDINGS ON MUNI.PROPERT	3200.00	3200.00	3200.00
0.05	0.00	0.50	0.50	13118	RENT FROM GODOWNS	0.50	0.50	0.50
0.00	0.00	5.00	5.00	13120	RENT FROM INDUSTRIAL ESTATE	5.00	5.00	5.00
7.23	8.26	25.00	25.00	13123	RENT FROM SHOPS FOR RESETTELED REFUGEE	25.00	25.00	25.00
174.56	163.35	185.00	113.14	13125	RENT FROM TAGORE MEMORIAL THEATRE	250.00	250.00	250.00
134.28	61.28	185.00	143.28	13126	RENT FROM SHETH MANGALDAS TOWN HALL	250.00	250.00	250.00
0.09	0.00	0.00	0.87	13127	RENT FROM DR. AMBEDKAR HALL	0.00	0.00	0.00
232.90	750.05	1700.00	1000.00	13128	RENT FROM ADVERTISEMENT ON PRIVATE PROPERTY	1000.00	1000.00	1000.00
0.00	0.00	0.00	1.50	13129	RENT FROM OPEN AIR THEATRE	1.50	1.50	1.50
0.36	0.35	30.00	75.00	13135	RENT FROM MUNI.PROPRITIES	80.00	80.00	80.00
0.00	0.00	100.00	0.00	13137	Income from Advertisement on BRTS coridor	0.00	0.00	0.00
0.00	0.00	0.00	0.34	13141	RENT WITH MUNI. PROP. TAX	0.50	0.50	0.50
0.06	0.28	1.00	0.68	13199	OTHER RENT INCOME	0.70	0.70	0.70
41.34	68.62	100.00	60.00	13402	NAME TRANSFER FEE	100.00	100.00	100.00
113.43	22.21	80.00	60.00	13407	LICENCE FEE OF ARCHITECT, SURVEYORS, ENG.,	80.00	80.00	80.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
					PLUMBE			
176.00	270.28	250.00	400.00	13408	PERMIT FEE	400.00	400.00	400.00
0.00	0.00	41.00	20.00	13420	STAND FEE	41.00	41.00	41.00
1.96	2.35	2.50	3.50	13430	LICENCE FEE FROM HAWKERS	5.00	5.00	5.00
0.00	0.93	2.00	3.00	13437	INCOME FROM HIRE-PURCHASE SALE OF QUARTERS	3.00	3.00	3.00
35.00	0.00	22500.00	0.00	13438	COMMERCIAL DEVELOPMENT OF MUNI. PLOTS	0.00	20000.00	20000.00
0.00	0.00	0.00	15.00	13469	LATE FEE/CHARGE	15.00	15.00	15.00
0.00	0.00	0.00	75.00	13470	LATE FEE RELATED TO ADVERTISEMENT LICENCE	75.00	75.00	75.00
5.11	8.42	16.00	16.00	13499	OTHER INCOME FROM CHARGES & FEE FOR PUBLIC SERVICE	20.00	20.00	20.00
0.44	7.55	9.00	125.00	23209	SALE OF TENDER FORMS	15.00	15.00	15.00
67.51	-0.85	110.00	0.70	23210	SALE OF OTHER FORMS	1.00	1.00	1.00
4.99	489.11	7.00	28.75	23299	OTHER SALES INCOME	30.00	30.00	30.00
0.61	0.00	0.00	0.00	23300	MISCELLANEOUS INCOMES	0.00	0.00	0.00
0.00	0.90	0.00	0.00	23308	DEPOSITS FORFEITED	0.00	0.00	0.00
7516.51	308.47	23132.76	3497.55	23312	PREMIUM INCOME	15200.00	22700.00	22700.00
36.65	20.38	100.00	385.85	23399	OTHER MISCELLANEOUS INCOME	500.00	500.00	500.00
12064.45	4947.80	52938.76	9895.74	211	ESTATE AND CITY IMPROVEMENT DEPT	22838.20	50338.20	50338.20
				212	TOWN PLNG AND DEV. DEPARTMENT			
1125.83	1944.02	1900.00	1900.00	13347	AS PER U/S-491-B OF GTP&UDD ACT 1976	2000.00	2000.00	2000.00
152.23	101.74	150.00	150.00	13407	LICENCE FEE OF ARCHITECT, SURVEYORS, ENG., PLUMBE	150.00	150.00	150.00
2237.46	2336.20	3000.00	2700.00	13409	PLAN & BUILDING SCRUTINY FEE	3000.00	3000.00	3000.00
-129.61	8.11	50.00	50.00	13413	PARKING CHARGE	50.00	50.00	50.00
0.05	0.00	0.00	0.00	13419	INSPECTION FEE	0.00	0.00	0.00
505.24	510.68	800.00	600.00	13439	DEVELOPMENT CHARGES	800.00	800.00	800.00
276.52	195.31	500.00	500.00	13440	BATTERMENT CHARGES	500.00	500.00	500.00
38051.46	42722.46	55000.00	44681.81	13441	F.S.I. FEES	45842.45	53842.45	53842.45
8021.61	5154.17	700.00	300.00	13444	INFRASTRUCTURE DEVELOPEMENT FUND (IMPACT FEE)	100.00	100.00	100.00
1014.93	1450.31	1800.00	1300.00	13447	WATER HARVESTING CHARGE	2200.00	2200.00	2200.00
624.54	748.95	800.00	800.00	13448	TREE PLANTATION FEE	800.00	800.00	800.00

Revenue Income Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
3644.90	5904.65	4550.00	5000.00	13449	ZONAL ADMINISTRATIVE CHARGE	5200.00	5200.00	5200.00
756.46	1017.51	1000.00	1000.00	13450	BUILDING REMOVAL CHARGE	1200.00	1200.00	1200.00
610.80	202.88	700.00	250.00	13452	INCOME FROM NON T.P. DEVELOPMENT	500.00	500.00	500.00
3702.17	2161.71	3500.00	2300.00	13453	INCOME FROM DRAFT/PRE. T.P. SCHEME	3000.00	3000.00	3000.00
375.08	707.07	1000.00	500.00	13455	ADDITIONAL INFRASTRUCTURE FEE	1000.00	1000.00	1000.00
5729.35	14889.77	11000.00	15500.00	13456	Additional/Chargable FSI at BRTS coridor	15500.00	15500.00	15500.00
10127.51	2203.44	0.00	400.00	13457	INCOME FROM GRUDA FOR PARKING (IMPACT FEE)	500.00	500.00	500.00
5.37	0.48	20.00	10.00	13461	BPSP-SCRUTINY FEE (SRFDCL)	10.00	10.00	10.00
0.00	1565.13	2500.00	2500.00	13463	ADD.F.S.I. (C.B.D.)	3300.00	3300.00	3300.00
0.00	2606.99	2000.00	5000.00	13464	ADD.F.S.I.(M.R.T.S)	5000.00	5000.00	5000.00
59.58	61.52	55.00	80.00	13467	B.U. SMART CARD FEE	90.00	90.00	90.00
75.52	140.78	150.00	250.00	13468	WATER METER FEE AND CHARGE	250.00	250.00	250.00
38.82	29.77	50.00	25.00	13499	OTHER INCOME FROM CHARGES &FEE FOR PUBLIC SERVICE	50.00	50.00	50.00
1.57	1.65	10.00	5.00	23297	NOC FOR 40 SQ.METRE	5.00	5.00	5.00
0.00	3.30	50.00	10.00	23298	IMARATI MALSAMAN FEE	20.00	20.00	20.00
4232.41	625.71	4500.00	1000.00	23299	OTHER SALES INCOME	2866.26	2866.26	2866.26
29.81	72.97	120.00	60.00	23310	OTHER PENALTIES	100.00	100.00	100.00
1106.95	1254.08	1700.00	1300.00	23316	INCOME OF "CHANTAR" FEE	1700.00	1700.00	1700.00
1121.78	81.25	175.00	50.00	23399	OTHER MISCELLANEOUS INCOME	100.00	100.00	100.00
83498.34	88702.61	97780.00	88221.81	212	TOWN PLNG AND DEV. DEPARTMENT	95833.71	103833.71	103833.71
				301	FIRE-BRIGADE DEPARTMENT			
3.61	0.00	8.00	5.00	13404	FIRE VEHICLE CHARGES	8.00	8.00	8.00
22.16	20.71	30.00	25.00	13405	AMBULANCE &DEAD BODY VAN CHARGES	30.00	30.00	30.00
71.73	113.60	125.00	125.00	13445	CHARGE OF FIRE SAFTY	125.00	125.00	125.00
11.73	16.21	20.00	18.00	13446	FIRE SAFETY N.O.C. LIMIT	20.00	20.00	20.00
6.56	0.00	15.00	15.00	13465	PETROL DEISEL CHARGE FOR FIRE & RESCUE CALL OUTSIDE AHMEDABAD	15.00	15.00	15.00
0.96	0.00	2.50	2.50	13466	CHARG ALLOW.FOR EMP. ENGAGED IN FIRE & RESCUE CALL O/S A'BAD	2.50	2.50	2.50
0.61	1.82	0.60	0.60	23209	SALE OF TENDER FORMS	0.60	0.60	0.60

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	25.00	10.00	23305	PENALTY RECOVERED FROM SUPPLIERS	25.00	25.00	25.00
6.39	4.29	15.00	12.00	23313	INCOME FROM FIRE SERVICES TRAINING CENTRE	15.00	15.00	15.00
6.95	2.00	4.00	2.00	23399	OTHER MISCELLANEOUS INCOME	3.00	3.00	3.00
130.70	158.63	245.10	215.10	301	FIRE-BRIGADE DEPARTMENT	244.10	244.10	244.10
				302	LIGHTING DEPARTMENT			
7.84	7.16	10.00	8.00	23209	SALE OF TENDER FORMS	10.00	10.00	10.00
0.04	0.00	0.00	0.00	23305	PENALTY RECOVERED FROM SUPPLIERS	0.00	0.00	0.00
0.00	0.93	1.75	1.75	23306	PENALTY RECOVERED FROM CONTRACTORS	1.75	1.75	1.75
88.59	20.04	65.00	30.00	23399	OTHER MISCELLANEOUS INCOME	50.00	50.00	50.00
96.47	28.13	76.75	39.75	302	LIGHTING DEPARTMENT	61.75	61.75	61.75
				303	TRAFFIC CONTROL DEPARTMENT			
143.24	174.01	150.00	150.00	18115	TRAFFIC SIGNAL SUBSIDY	150.00	150.00	150.00
143.24	174.01	150.00	150.00	303	TRAFFIC CONTROL DEPARTMENT	150.00	150.00	150.00
				304	COMMUNICATION DEPTT.			
0.00	0.00	1.00	0.50	23209	SALE OF TENDER FORMS	1.00	1.00	1.00
0.00	0.00	1.00	0.50	23306	PENALTY RECOVERED FROM CONTRACTORS	1.00	1.00	1.00
0.00	0.00	2.00	1.00	304	COMMUNICATION DEPTT.	2.00	2.00	2.00
				313	WATER DISTRIBUTION			
58.31	89.21	110.00	100.00	10205	WATER CHARGE - METERED	110.00	110.00	110.00
136.69	130.82	150.00	150.00	10206	WATER AND SEWAGE CHARGE - NON- METERED	150.00	150.00	150.00
410.16	784.79	874.10	800.00	13432	WATER CONNECTION CHARGES	800.00	800.00	800.00
0.41	0.57	0.75	1.25	23210	SALE OF OTHER FORMS	1.25	1.25	1.25
605.57	1005.39	1134.85	1051.25	313	WATER DISTRIBUTION	1061.25	1061.25	1061.25
				323	JAMALPUR DRAINAGE PUMPING STATION			
0.00	0.02	1.00	0.50	23399	OTHER MISCELLANEOUS INCOME	1.00	1.00	1.00
0.00	0.02	1.00	0.50	323	JAMALPUR DRAINAGE PUMPING STATION	1.00	1.00	1.00
				326	DRAINAGE LINES			
0.00	0.00	0.00	10.00	13142	RENT FROM DRAIN-WATER-SWEEAGE LINE	10.00	10.00	10.00
617.02	763.76	900.00	800.00	13425	DRAINAGE CHARGES	900.00	900.00	900.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
617.02	763.76	900.00	810.00	326	DRAINAGE LINES	910.00	910.00	910.00
				327	SEWERAGE FARMS			
2.60	3.04	10.00	3.00	13102	RENT FROM LEASEHOLD LAND	5.00	5.00	5.00
2.60	3.04	10.00	3.00	327	SEWERAGE FARMS	5.00	5.00	5.00
				329	PIRANA SEWERAGE TREATMENT PLANT			
42.19	9.67	40.00	25.00	23203	SALE OF COMPOST/MANURE	40.00	40.00	40.00
0.00	0.00	0.00	0.00	23216	SALE OF BIOGAS	250.00	250.00	250.00
42.19	9.67	40.00	25.00	329	PIRANA SEWERAGE TREATMENT PLANT	290.00	290.00	290.00
				330	CENTRAL LABORATORY			
2.07	4.50	6.00	5.00	13414	SAMPLE TESTING FEE	6.00	6.00	6.00
2.07	4.50	6.00	5.00	330	CENTRAL LABORATORY	6.00	6.00	6.00
				332	SOAK PITS			
10.99	10.34	25.00	15.00	13499	OTHER INCOME FROM CHARGES & FEE FOR PUBLIC SERVICE	20.00	20.00	20.00
10.99	10.34	25.00	15.00	332	SOAK PITS	20.00	20.00	20.00
				352	GARBAGE DISPOSAL			
8.50	0.00	50.00	25.00	13442	GARBAGE REMOVAL ADMINISTRATION CHARGES	50.00	50.00	50.00
49.54	43.51	70.00	60.00	13462	INCOME UNDER GPS - RFID SYSTEM IN VEHICLE	70.00	70.00	70.00
0.00	0.90	0.00	7.00	23209	SALE OF TENDER FORMS	5.00	5.00	5.00
16.45	0.00	0.00	10.00	23213	SALE OF DUSTBIN	10.00	10.00	10.00
123.19	111.73	130.00	150.00	23305	PENALTY RECOVERED FROM SUPPLIERS	200.00	200.00	200.00
327.05	226.97	360.00	360.00	23306	PENALTY RECOVERED FROM CONTRACTORS	500.00	500.00	500.00
72.78	42.96	85.00	40.00	23399	OTHER MISCELLANEOUS INCOME	85.00	85.00	85.00
597.51	426.07	695.00	652.00	352	GARBAGE DISPOSAL	920.00	920.00	920.00
				371	ENGG.DEPT. GENERAL SUPERVISION			
35.97	20.07	60.00	40.00	13414	SAMPLE TESTING FEE	50.00	50.00	50.00
16.00	20.00	25.00	25.00	13418	OTHER REGISTRATION FEE	30.00	30.00	30.00
53.36	132.97	175.00	150.00	13449	ZONAL ADMINISTRATIVE CHARGE	175.00	175.00	175.00
273.52	236.81	1500.00	400.00	13460	ADMIN CHARGE UNDER 70:20:10	800.00	800.00	800.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	5.00	2.00	23201	SALE OF SCRAP	5.00	5.00	5.00
2.36	0.00	2.00	1.00	23203	SALE OF COMPOST/MANURE	2.00	2.00	2.00
174.07	220.55	200.00	150.00	23209	SALE OF TENDER FORMS	200.00	200.00	200.00
0.96	0.41	0.80	0.80	23210	SALE OF OTHER FORMS	0.80	0.80	0.80
15.00	75.00	300.00	100.00	23214	SALE OF SECONDARY TREATED SEWERAGE	300.00	300.00	300.00
89.58	0.88	60.00	10.00	23299	OTHER SALES INCOME	30.00	30.00	30.00
38.35	13.57	40.00	30.00	23305	PENALTY RECOVERED FROM SUPPLIERS	50.00	50.00	50.00
423.89	1084.75	650.00	800.00	23306	PENALTY RECOVERED FROM CONTRACTORS	1400.00	1400.00	1400.00
3.27	18.51	4.00	4.00	23308	DEPOSITS FORFEITED	4.00	4.00	4.00
2587.22	2728.01	4600.00	2600.00	23311	COST OF WORK DONE ON CAPITAL A/C (L.S.R.)	5000.00	5000.00	5000.00
2.38	3.86	15.00	10.00	23316	INCOME OF "CHANTAR" FEE	15.00	15.00	15.00
491.09	1273.03	1700.00	1100.00	23399	OTHER MISCELLANEOUS INCOME	2000.00	2000.00	2000.00
4207.02	5828.42	9336.80	5422.80	371	ENGG.DEPT. GENERAL SUPERVISION	10061.80	10061.80	10061.80
				381	ROADS,STREETS, PAVEMENTS			
6935.34	7998.85	7700.00	9200.00	10301	VEHICLE TAX	10000.00	10000.00	10000.00
22.73	6.40	32.00	10.00	13138	RENT FOR LAYING TELEPHONE/FOC/GAS LINE UNDER ROAD	15.00	15.00	15.00
2360.23	3223.89	3000.00	2800.00	13423	ROAD CUT RESTORATION CHARGES	3000.00	3000.00	3000.00
0.00	400.00	500.00	0.00	18118	SUBSIDY FOR ROAD MAINTENANCE	0.00	0.00	0.00
9318.30	11629.14	11232.00	12010.00	381	ROADS,STREETS, PAVEMENTS	13015.00	13015.00	13015.00
				401	HEALTH DEPARTMENT			
24.79	27.20	35.00	35.00	13304	NURSING HOME REGISTRATION ACT	35.00	35.00	35.00
65.53	71.09	80.00	80.00	13305	REGISTRATION & LICENCE FEE UNDER FOOD ACT-2006	80.00	80.00	80.00
21.38	21.35	25.00	95.00	13406	MEDICAL SERVICE CHARGES AND FEES	95.00	95.00	95.00
77.35	77.37	85.00	70.00	13442	GARBAGE REMOVAL ADMINISTRATION CHARGES	80.00	80.00	80.00
114.88	114.14	116.00	150.00	13449	ZONAL ADMINISTRATIVE CHARGE	150.00	150.00	150.00
0.49	0.65	2.00	2.00	18134	FEE AND PENALTY UNDER SMOKING ACT 2003	2.00	2.00	2.00
0.00	2293.99	1000.00	1000.00	18150	INCOME UNDER NATIONAL URBAN HEALTH MISSION	1000.00	1000.00	1000.00
0.23	0.28	7.00	7.00	18208	DONATION & REWARD	7.00	7.00	7.00
2.57	0.52	2.50	5.00	23209	SALE OF TENDER FORMS	5.00	5.00	5.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
1.74	0.90	2.50	2.50	23210	SALE OF OTHER FORMS	2.50	2.50	2.50
6.29	9.12	30.00	25.00	23299	OTHER SALES INCOME	30.00	30.00	30.00
4.74	8.23	7.50	20.00	23305	PENALTY RECOVERED FROM SUPPLIERS	20.00	20.00	20.00
6.28	2.64	15.00	12.00	23306	PENALTY RECOVERED FROM CONTRACTORS	15.00	15.00	15.00
16.29	14.74	30.00	20.00	23399	OTHER MISCELLANEOUS INCOME	30.00	30.00	30.00
342.56	2642.22	1437.50	1523.50	401	HEALTH DEPARTMENT	1551.50	1551.50	1551.50
				402	PUBLIC HEALTH LABORATORY			
3.72	2.31	4.00	12.00	23399	OTHER MISCELLANEOUS INCOME	13.00	13.00	13.00
3.72	2.31	4.00	12.00	402	PUBLIC HEALTH LABORATORY	13.00	13.00	13.00
				404	MOSQUITO ERADICATION			
41.50	50.16	70.00	65.00	23399	OTHER MISCELLANEOUS INCOME	70.00	70.00	70.00
41.50	50.16	70.00	65.00	404	MOSQUITO ERADICATION	70.00	70.00	70.00
				405	NATIONAL MALARIA ERADICATION			
216.93	150.00	305.00	200.00	18110	NATIONAL MALARIA ERADICATION GRANT	300.00	300.00	300.00
216.93	150.00	305.00	200.00	405	NATIONAL MALARIA ERADICATION	300.00	300.00	300.00
				409	IMMUNISATION SCHEME			
55.52	60.46	90.00	50.00	13406	MEDICAL SERVICE CHARGES AND FEES	60.00	60.00	60.00
55.52	60.46	90.00	50.00	409	IMMUNISATION SCHEME	60.00	60.00	60.00
				410	U.C.D. DEPARTMENT			
0.00	29.97	70.00	60.00	18109	URBAN COMMUNITY DEVELOPMENT GRANT	70.00	70.00	70.00
0.00	0.00	300.00	0.00	18128	GOLDEN JUBILEE EMPLOYMENT SCHEME	0.00	0.00	0.00
0.00	29.97	370.00	60.00	410	U.C.D. DEPARTMENT	70.00	70.00	70.00
				411	CATTLE NUISANCE CONTROL DEPARTMENT			
35.44	29.55	110.00	85.00	13301	CATTLE POND ACT	95.00	95.00	95.00
0.01	0.01	0.50	0.10	13405	AMBULANCE & DEAD BODY VAN CHARGES	0.50	0.50	0.50
0.23	0.29	0.50	0.10	23212	SALE OF ANIMAL BIRDS	0.00	0.00	0.00
24.56	22.48	60.00	40.00	23310	OTHER PENALTIES	60.00	60.00	60.00
0.57	0.76	1.55	1.50	23399	OTHER MISCELLANEOUS INCOME	1.50	1.50	1.50
60.81	53.09	172.55	126.70	411	CATTLE NUISANCE CONTROL DEPARTMENT	157.00	157.00	157.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income					(Rs. in Lacs)			
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				413	I.C.D.S.BLOCK-1			
3383.72	4322.23	4700.00	4100.00	18126	I.C.D.S. GRANT	4500.00	4500.00	4500.00
3383.72	4322.23	4700.00	4100.00	413	I.C.D.S.BLOCK-1	4500.00	4500.00	4500.00
				416	CITY FAMILY WELFARE CENTER			
125.78	55.37	120.00	110.00	18112	FAMILY PLANNING GRANT	130.00	130.00	130.00
125.78	55.37	120.00	110.00	416	CITY FAMILY WELFARE CENTER	130.00	130.00	130.00
				419	DIKRI YOJNA			
0.00	0.00	10.00	10.00	18112	FAMILY PLANNING GRANT	10.00	10.00	10.00
0.00	0.00	10.00	10.00	419	DIKRI YOJNA	10.00	10.00	10.00
				432	SLAUGHTER HOUSE			
3.89	3.94	3.30	3.30	13411	SLAUGHTER HOUSE FEE	3.30	3.30	3.30
3.89	3.94	3.30	3.30	432	SLAUGHTER HOUSE	3.30	3.30	3.30
				441	BIRTH AND DEATH REGI. DEPT.			
41.10	69.03	150.00	125.00	13417	BIRTH AND DEATH REGISTRATION FEE	150.00	150.00	150.00
5.28	0.00	15.00	10.00	13454	MARRAIGE REGISTRATION FEE	15.00	15.00	15.00
46.38	69.03	165.00	135.00	441	BIRTH AND DEATH REGI. DEPT.	165.00	165.00	165.00
				501	DISPENSARIES			
42.24	38.99	55.00	50.00	13406	MEDICAL SERVICE CHARGES AND FEES	55.00	55.00	55.00
42.24	38.99	55.00	50.00	501	DISPENSARIES	55.00	55.00	55.00
				502	DIAGNOSTIC CENTRES			
7.29	1.88	10.00	10.00	13406	MEDICAL SERVICE CHARGES AND FEES	10.00	10.00	10.00
7.29	1.88	10.00	10.00	502	DIAGNOSTIC CENTRES	10.00	10.00	10.00
				503	MATERNITY HOMES			
4.32	0.27	5.00	5.00	13406	MEDICAL SERVICE CHARGES AND FEES	5.00	5.00	5.00
4.32	0.27	5.00	5.00	503	MATERNITY HOMES	5.00	5.00	5.00
				504	L.G HOSPITAL			
0.18	0.03	0.50	0.05	13113	RENT FROM OTHER QUARTERS	0.10	0.10	0.10
40.96	27.03	50.00	45.00	13201	ENTRY FEE	50.00	50.00	50.00
176.66	253.91	270.00	300.00	13406	MEDICAL SERVICE CHARGES AND FEES	320.00	320.00	320.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
2.28	0.00	0.00	0.00	13420	STAND FEE	0.00	0.00	0.00
0.00	0.00	2.00	2.00	18132	NURSING GRANT	2.00	2.00	2.00
131.10	93.83	185.00	185.00	18137	GRANT UNDER "JANANI SURAKSHA PROGRAMME"	200.00	200.00	200.00
2.20	0.00	0.50	0.50	23207	SALE OF STORES MATERIALS	0.50	0.50	0.50
0.00	0.00	0.20	0.10	23209	SALE OF TENDER FORMS	0.15	0.15	0.15
0.00	0.00	0.05	0.05	23210	SALE OF OTHER FORMS	0.05	0.05	0.05
0.00	0.00	0.30	0.30	23299	OTHER SALES INCOME	0.30	0.30	0.30
3.54	17.50	25.00	10.00	23399	OTHER MISCELLANEOUS INCOME	25.00	25.00	25.00
356.92	392.30	533.55	543.00	504	L.G HOSPITAL	598.10	598.10	598.10
				505	SMT.S.C.L.HOSPITAL			
0.00	0.00	6.00	2.00	13201	ENTRY FEE	3.00	3.00	3.00
72.81	97.28	100.00	125.00	13406	MEDICAL SERVICE CHARGES AND FEES	125.00	125.00	125.00
3.89	1.52	8.40	3.00	13420	STAND FEE	5.00	5.00	5.00
168.33	148.16	150.00	150.00	18137	GRANT UNDER "JANANI SURAKSHA PROGRAMME"	150.00	150.00	150.00
0.04	0.04	0.10	0.10	23209	SALE OF TENDER FORMS	0.10	0.10	0.10
12.91	20.58	15.00	10.00	23299	OTHER SALES INCOME	15.00	15.00	15.00
14.46	3.45	16.00	10.00	23399	OTHER MISCELLANEOUS INCOME	16.00	16.00	16.00
272.44	271.03	295.50	300.10	505	SMT.S.C.L.HOSPITAL	314.10	314.10	314.10
				506	SHETH C.H. NAGRI EYE HOSPITAL			
26.04	18.99	35.00	20.00	13406	MEDICAL SERVICE CHARGES AND FEES	20.00	20.00	20.00
0.01	0.11	0.20	0.20	23399	OTHER MISCELLANEOUS INCOME	0.20	0.20	0.20
26.05	19.10	35.20	20.20	506	SHETH C.H. NAGRI EYE HOSPITAL	20.20	20.20	20.20
				511	POST PARTEM PROG.-SMT.S.C.L. HOSP.			
54.29	55.76	70.00	41.74	18117	POST PARTEM PROGRAMME GRANT	70.00	70.00	70.00
54.29	55.76	70.00	41.74	511	POST PARTEM PROG.-SMT.S.C.L. HOSP.	70.00	70.00	70.00
				512	POST PARTEM PROGRAM - L.G.HOSP.			
10.81	6.71	40.00	40.00	18112	FAMILY PLANNING GRANT	40.00	40.00	40.00
10.81	6.71	40.00	40.00	512	POST PARTEM PROGRAM - L.G.HOSP.	40.00	40.00	40.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				601	PARKS AND GARDENS			
0.24	0.00	2.00	1.00	13201	ENTRY FEE	1.50	1.50	1.50
32.98	36.85	45.00	45.00	13202	JOY RIDES	50.00	50.00	50.00
0.00	0.00	0.00	10.00	13207	INCOME UNDER MUNI. SHARING	10.00	10.00	10.00
17.63	5.76	22.00	12.00	13458	LICENSE FEE	15.00	15.00	15.00
13.04	48.86	32.00	50.00	23205	SALE OF FIRE WOOD	55.00	55.00	55.00
4.27	4.46	6.00	6.00	23209	SALE OF TENDER FORMS	6.00	6.00	6.00
25.40	0.68	2.00	3.00	23305	PENALTY RECOVERED FROM SUPPLIERS	3.00	3.00	3.00
93.56	96.61	109.00	127.00	601	PARKS AND GARDENS	140.50	140.50	140.50
				604	KANKARIA LAKE			
0.00	0.00	10.00	15.00	13115	RENT FROM PARKING PLOTS	15.00	15.00	15.00
782.20	675.17	800.00	600.00	13201	ENTRY FEE	800.00	800.00	800.00
0.00	8.45	101.00	100.00	13202	JOY RIDES	100.00	100.00	100.00
52.49	52.83	80.00	60.00	13205	KIDS CITY ENTRY FEE	60.00	60.00	60.00
0.00	0.00	0.00	60.00	13207	INCOME UNDER MUNI. SHARING	70.00	70.00	70.00
0.00	0.00	0.00	2.00	13208	INCOME UNDER PHOTOGRAPH & VIDEO SHOOTING	2.00	2.00	2.00
834.69	736.45	991.00	837.00	604	KANKARIA LAKE	1047.00	1047.00	1047.00
				605	PICNIC HOUSE			
12.40	0.71	0.00	3.00	13112	RENT FROM PICNIC HOUSE	6.00	6.00	6.00
12.40	0.71	0.00	3.00	605	PICNIC HOUSE	6.00	6.00	6.00
				607	SARDAR PATEL STADIUM			
4.11	1.62	30.00	20.00	13107	RENT FROM STADIUM	30.00	30.00	30.00
4.11	1.62	30.00	20.00	607	SARDAR PATEL STADIUM	30.00	30.00	30.00
				609	ZOO			
403.32	354.44	500.00	500.00	13201	ENTRY FEE	500.00	500.00	500.00
69.52	146.11	150.00	120.00	13202	JOY RIDES	150.00	150.00	150.00
0.00	0.00	0.00	225.00	13206	ZOO ENTRY FEE	225.00	225.00	225.00
0.00	0.00	0.00	30.00	13207	INCOME UNDER MUNI. SHARING	30.00	30.00	30.00
22.75	32.03	35.00	37.00	13420	STAND FEE	40.00	40.00	40.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4.88	7.83	8.00	8.00	18215	INCOME UNDER "FRIENDS OF ZOO" SCHEME	8.00	8.00	8.00
0.00	0.00	0.50	0.50	23201	SALE OF SCRAP	0.50	0.50	0.50
0.00	0.00	0.05	0.00	23205	SALE OF FIRE WOOD	0.00	0.00	0.00
0.00	0.61	0.80	0.80	23209	SALE OF TENDER FORMS	0.80	0.80	0.80
2.67	0.00	0.05	0.40	23306	PENALTY RECOVERED FROM CONTRACTORS	0.40	0.40	0.40
0.00	0.00	0.25	0.25	23308	DEPOSITS FORFEITED	0.25	0.25	0.25
0.30	0.55	0.90	0.90	23399	OTHER MISCELLANEOUS INCOME	0.90	0.90	0.90
503.44	541.57	695.55	922.85	609	ZOO	955.85	955.85	955.85
				610	MUSEUMS			
0.07	0.09	7.00	5.00	13121	RENT FROM MUSEUM	15.00	15.00	15.00
0.07	0.09	7.00	5.00	610	MUSEUMS	15.00	15.00	15.00
				611	SWIMMING POOLS			
375.42	351.55	500.00	400.00	13418	OTHER REGISTRATION FEE	500.00	500.00	500.00
14.43	6.24	20.00	15.00	23210	SALE OF OTHER FORMS	20.00	20.00	20.00
389.85	357.79	520.00	415.00	611	SWIMMING POOLS	520.00	520.00	520.00
				612	PHYSIOTHE.AND SWIM.POOL COMPLEX			
3.12	2.95	6.00	6.00	13434	INCOME FROM PHYSIOTHERAPY COMPLEX	7.00	7.00	7.00
3.12	2.95	6.00	6.00	612	PHYSIOTHE.AND SWIM.POOL COMPLEX	7.00	7.00	7.00
				701	PRIMARY EDUCATION			
25871.00	30348.00	47278.57	31000.00	18101	PRIMARY EDUCATION GRANT(SPECIFIC AGENCY)	43000.00	49296.67	49296.67
25871.00	30348.00	47278.57	31000.00	701	PRIMARY EDUCATION	43000.00	49296.67	49296.67
				702	GIRLS'SCHOOLS			
0.03	0.03	0.20	0.20	13415	SCHOOL FEE	0.20	0.20	0.20
62.00	64.12	90.00	90.00	18102	SECONDARY EDUCATION GRANT	100.00	100.00	100.00
0.02	0.00	0.10	0.10	23202	SALE OF PUBLICATIONS	0.10	0.10	0.10
62.05	64.15	90.30	90.30	702	GIRLS'SCHOOLS	100.30	100.30	100.30
				703	SECONDARY SCHOOLS			
0.95	0.93	1.75	1.50	13415	SCHOOL FEE	1.50	1.50	1.50
248.00	316.64	450.00	350.00	18102	SECONDARY EDUCATION GRANT	450.00	450.00	450.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.04 248.99	0.00 317.57	0.10 451.85	0.10 351.60	23202 703	SALE OF PUBLICATIONS SECONDARY SCHOOLS	0.10 451.60	0.10 451.60	0.10 451.60
				705	VYAYAM VIDHAYALAY			
0.13	0.12	0.05	0.05	13201	ENTRY FEE	0.05	0.05	0.05
0.88	1.35	10.00	5.00	13204	PLAYGROUND & SPORTS EQUIPMENTS	5.00	5.00	5.00
22.77	23.96	50.00	50.00	13418	OTHER REGISTRATION FEE	55.00	55.00	55.00
0.00	0.00	1.00	0.00	18103	PHYSICAL EDUCATION GRANT	0.00	0.00	0.00
0.13	0.15	0.50	0.35	23209	SALE OF TENDER FORMS	0.50	0.50	0.50
2.79	0.27	5.00	1.00	23210	SALE OF OTHER FORMS	5.00	5.00	5.00
26.70	25.85	66.55	56.40	705	VYAYAM VIDHAYALAY	65.55	65.55	65.55
				707	GENERAL LIBRARIES			
0.00	0.00	0.00	50.00	13140	RENT FROM STALL-BOOK FAIR	50.00	50.00	50.00
2.23	1.34	3.25	1.00	23202	SALE OF PUBLICATIONS	3.25	3.25	3.25
0.01	0.01	0.02	0.02	23210	SALE OF OTHER FORMS	0.02	0.02	0.02
0.01	0.01	0.05	0.05	23310	OTHER PENALTIES	0.05	0.05	0.05
2.25	1.36	3.32	51.07	707	GENERAL LIBRARIES	53.32	53.32	53.32
				713	VIRSAVARKAR SPORTS COMPLEX			
7.80	1.60	22.00	22.00	13119	RENT FROM PARTY PLOTS	25.00	25.00	25.00
8.33	9.67	12.00	12.00	13204	PLAYGROUND & SPORTS EQUIPMENTS	12.00	12.00	12.00
69.50	77.24	85.00	85.00	13418	OTHER REGISTRATION FEE	85.00	85.00	85.00
5.21	5.13	6.00	6.00	23210	SALE OF OTHER FORMS	6.00	6.00	6.00
90.84	93.64	125.00	125.00	713	VIRSAVARKAR SPORTS COMPLEX	128.00	128.00	128.00
				801	FOOD EXAM. AND LICENSING DEPT.			
9.71	106.21	175.00	10.00	13302	ADULTERATION ACT	20.00	20.00	20.00
710.64	341.25	1100.00	500.00	13429	LICENCE FEE FROM HAZARDOUS & HARMFUL BUSINESS	700.00	700.00	700.00
4.68	2.71	5.00	5.00	23210	SALE OF OTHER FORMS	5.00	5.00	5.00
6.03	9.89	25.00	15.00	23399	OTHER MISCELLANEOUS INCOME	25.00	25.00	25.00
731.06	460.06	1305.00	530.00	801	FOOD EXAM. AND LICENSING DEPT.	750.00	750.00	750.00

Revenue Income


Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				802	SHOPS AND ESTABLISHMENT DEPARTMENT			
0.31	2.22	7.00	5.00	13134	RENT FROM TEMPORARY SIGNBOARDS ON ROADS	7.00	7.00	7.00
4.74	6.26	20.00	15.00	13303	SHOPS AND ESTABLISHMENTS ACT	20.00	20.00	20.00
16.82	22.31	30.00	25.00	13435	INCOME FROM REGISTRATION /RENEWAL FEE	30.00	30.00	30.00
21.87	30.79	57.00	45.00	802	SHOPS AND ESTABLISHMENT DEPARTMENT	57.00	57.00	57.00
				803	ENCHROACHMENT DEPARTMENT			
0.02	0.02	0.12	0.08	23210	SALE OF OTHER FORMS	0.12	0.12	0.12
97.11	0.00	6.00	1.00	23299	OTHER SALES INCOME	3.00	3.00	3.00
1.15	1.26	2.20	1.50	23304	FOR ENCROACHMENT	2.00	2.00	2.00
98.28	1.28	8.32	2.58	803	ENCHROACHMENT DEPARTMENT	5.12	5.12	5.12
343200.61	340602.49	493400.00	395100.00		Revenue Income	475000.00	524000.00	524000.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				101	COR.COMMITTEES & SECRETARY's OFFICE			
250.95	314.24	264.48	304.40	30199	TOTAL ESTABLISHMENT EXPENCES	327.23	327.23	327.23
0.02	0.24	0.50	0.50	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
4.02	3.84	25.00	25.00	30309	MEDICAL EXPENSES [REIMBURSEMENT] MUNI.COUNCILLORS	25.00	25.00	25.00
0.21	0.19	1.20	1.20	30401	UNIFORM AND LIVERIES	1.50	1.50	1.50
27.97	32.47	32.00	35.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	35.00	35.00	35.00
0.88	0.93	1.50	1.50	34102	POSTAGE AND TELEGRAM	1.50	1.50	1.50
0.20	0.20	0.50	0.50	34215	ALL INDIA COUNCIL OF MAYORS MEMBERSHIP FEE	0.50	0.50	0.50
9.11	5.81	11.00	8.00	34401	STATIONERY	9.00	9.00	9.00
1.38	0.99	2.20	1.50	34402	COMPUTER STATIONERY	2.00	2.00	2.00
6.13	6.35	7.65	7.65	34404	PRINTING	7.65	7.65	7.65
0.19	0.18	1.50	0.50	34405	XEROX	1.00	1.00	1.00
18.16	22.00	30.00	30.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	35.00	35.00	35.00
0.00	0.02	0.20	0.20	34702	MEMENTO AND NAME PLATES	0.20	0.20	0.20
0.00	0.00	25.00	25.00	34715	MAYORSHREE NAGAR RATNA AWARD	25.00	25.00	25.00
4.06	2.96	8.50	8.50	34801	ADVERTISEMENT AND PUBLICITY	9.00	9.00	9.00
125.52	106.06	325.00	175.00	34803	MUNICIPAL COUNCILLORS' HONORARIUM AND ALLOWANCE	325.00	325.00	325.00
0.93	1.23	2.50	1.75	34804	COMMITTEE EXPENSES	2.00	2.00	2.00
2.03	0.52	0.60	0.60	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.60	0.60	0.60
0.00	0.00	3.00	5.00	34816	COMPUTERISATION &MICROFILMING OF OLD RECORDS	5.00	5.00	5.00
34.93	29.89	35.00	35.00	34820	DISCRITIONAL CONTINGENCY	35.00	35.00	35.00
13.20	13.87	11.00	11.00	34899	OTHER EXPENSES	14.00	14.00	14.00
0.00	0.33	1.50	1.50	38707	COMMUNICATION EQUIPMENTS	1.50	1.50	1.50
2.60	2.89	3.00	3.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	3.00	3.00	3.00
13.34	16.43	15.00	18.00	38801	TO MOTOR CARS AND JEEPS	20.00	20.00	20.00
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.96	1.36	2.50	2.50	43102	OTHER ELECTRICITY CHARGES	2.50	2.50	2.50
516.79	563.00	810.83	703.30	101	COR.COMMITTEES & SECRETARY's OFFICE	889.18	889.18	889.18


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				102	AUDIT DEPARTMENT			
231.62	288.50	234.98	305.29	30199	TOTAL ESTABLISHMENT EXPENCES	328.19	328.19	328.19
0.24	0.18	0.40	0.40	30302	TELEPHONE BILLS (RESIDENTIAL)	0.40	0.40	0.40
0.29	0.14	0.40	0.40	30401	UNIFORM AND LIVERIES	0.40	0.40	0.40
0.20	0.33	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.01	0.00	0.10	0.15	34102	POSTAGE AND TELEGRAM	0.15	0.15	0.15
0.00	0.00	0.50	0.25	34203	MEMBERSHIP FEE	0.25	0.25	0.25
0.37	0.46	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.02	0.57	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
0.13	0.26	0.75	0.50	34404	PRINTING	0.75	0.75	0.75
0.11	0.09	0.20	0.20	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.20	0.20	0.20
0.00	0.00	0.75	0.25	34809	STAFF TRAINING	0.75	0.75	0.75
0.25	0.29	1.00	1.00	34820	DISCRITIONAL CONTINGENCY	1.00	1.00	1.00
0.61	0.09	0.80	0.80	34899	OTHER EXPENSES	0.80	0.80	0.80
0.00	0.03	0.10	0.10	38707	COMMUNICATION EQUIPMENTS	0.10	0.10	0.10
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.38	0.23	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
1.56	2.07	3.00	3.00	43201	DIESEL/PATROL	3.00	3.00	3.00
235.79	293.24	246.18	315.54	102	AUDIT DEPARTMENT	339.19	339.19	339.19
				103	MUNI.COMMISSIONER'S PERSONAL ESTBL			
15.74	20.55	15.88	23.98	30199	TOTAL ESTABLISHMENT EXPENCES	25.78	25.78	25.78
10.02	9.81	22.00	22.00	34820	DISCRITIONAL CONTINGENCY	22.00	22.00	22.00
25.76	30.36	37.88	45.98	103	MUNI.COMMISSIONER'S PERSONAL ESTBL	47.78	47.78	47.78
				104	MUNI.COMMISSIONER'S CENTRAL OFFICE			
464.12	552.82	440.60	609.01	30199	TOTAL ESTABLISHMENT EXPENCES	654.69	654.69	654.69
0.80	0.01	1.00	2.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
9.11	8.15	11.00	10.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	11.00	11.00	11.00
0.20	0.10	2.00	1.00	34102	POSTAGE AND TELEGRAM	2.00	2.00	2.00
0.32	0.01	3.00	3.00	34203	MEMBERSHIP FEE	3.00	3.00	3.00
3.00	3.00	3.50	5.00	34220	CITY MANAGERS ASSOCIATION (ICMA)	5.00	5.00	5.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
1.40	1.63	3.00	2.00	34401	STATIONERY	3.00	3.00	3.00
0.07	0.25	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
23.34	10.23	30.00	20.00	34502	TRAVELLING EXPENSES (ACTUAL)	30.00	30.00	30.00
1737.92	1659.74	2457.02	1700.00	34806	SECURITY EXPENSES	2400.00	2400.00	2400.00
0.12	0.00	0.50	0.50	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
0.00	0.00	0.20	0.20	34813	EXPENSES FOR IDENTITY CARD	0.20	0.20	0.20
18.97	7.64	22.00	15.00	34899	OTHER EXPENSES	20.00	20.00	20.00
1.13	1.32	5.00	4.00	38707	COMMUNICATION EQUIPMENTS	5.00	5.00	5.00
0.07	0.00	1.00	1.00	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
2260.57	2244.90	2980.82	2373.71	104	MUNI.COMMISSIONER'S CENTRAL OFFICE	3137.39	3137.39	3137.39
				105	CENTRAL TRANSPORT DEPARTMENT			
4.54	3.07	7.00	7.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	7.00	7.00	7.00
5.06	4.33	8.00	8.00	39201	VEHICLE RUNNING EXP.	8.00	8.00	8.00
17.69	23.83	44.71	32.00	43201	DIESEL/PATROL	35.00	35.00	35.00
27.29	31.23	59.71	47.00	105	CENTRAL TRANSPORT DEPARTMENT	50.00	50.00	50.00
				106	LEGAL DEPARTMENT			
106.79	106.35	128.64	116.83	30199	TOTAL ESTABLISHMENT EXPENCES	125.59	125.59	125.59
0.05	0.06	0.25	0.25	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
0.05	0.00	0.10	0.30	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
0.16	0.20	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.04	0.03	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.20	0.20	0.20
115.47	87.04	150.00	225.00	34204	LEGAL FEES/CHARGES	300.00	300.00	300.00
0.60	0.49	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.02	0.01	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.28	0.44	1.00	0.50	34405	XEROX	1.00	1.00	1.00
0.03	0.18	0.20	0.20	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.20	0.20	0.20
0.52	0.44	0.75	0.75	34899	OTHER EXPENSES	0.75	0.75	0.75
0.07	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
224.08	195.24	283.74	346.63	106	LEGAL DEPARTMENT	431.34	431.34	431.34


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				107	INDUSTRIAL RELATION DEPARTMENT			
98.17	114.11	137.50	112.71	30199	TOTAL ESTABLISHMENT EXPENCES	121.16	121.16	121.16
0.05	0.05	0.08	0.08	30302	TELEPHONE BILLS (RESIDENTIAL)	0.08	0.08	0.08
0.01	0.00	0.10	0.14	30401	UNIFORM AND LIVERIES	0.14	0.14	0.14
0.00	0.00	0.50	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.12	0.05	0.25	0.25	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
0.44	0.42	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.18	0.01	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.25	0.27	0.40	0.60	34405	XEROX	0.40	0.40	0.40
0.03	0.01	0.08	0.08	34808	BOOKS, PERIODICALS, NEWSPAPERS & TOYS	0.08	0.08	0.08
0.34	0.17	0.75	0.50	34899	OTHER EXPENSES	0.75	0.75	0.75
99.59	115.09	141.16	116.16	107	INDUSTRIAL RELATION DEPARTMENT	124.86	124.86	124.86
				108	PLANNING AND STATISTICAL DEPARTMENT			
67.99	86.87	62.06	109.22	30199	TOTAL ESTABLISHMENT EXPENCES	117.41	117.41	117.41
0.00	0.00	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.25	0.25	0.25
0.00	0.00	0.20	0.20	30401	UNIFORM AND LIVERIES	0.25	0.25	0.25
0.19	0.24	0.75	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.75	0.75	0.75
0.14	0.06	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
0.52	0.59	0.70	0.70	34401	STATIONERY	0.70	0.70	0.70
0.16	0.25	0.40	0.35	34402	COMPUTER STATIONERY	0.40	0.40	0.40
0.03	0.00	0.25	0.15	34404	PRINTING	0.25	0.25	0.25
0.36	0.19	0.65	0.50	34405	XEROX	0.65	0.65	0.65
0.00	0.00	0.10	0.05	34503	LOCAL CONVEYANCE EXPENSES	0.10	0.10	0.10
0.44	0.85	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.01	0.00	0.00	0.00	38901	COMPUTERS	0.00	0.00	0.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
69.84	89.05	69.15	115.71	108	PLANNING AND STATISTICAL DEPARTMENT	124.65	124.65	124.65
				109	TYPIST POOL			
133.43	163.52	131.48	162.95	30199	TOTAL ESTABLISHMENT EXPENCES	170.17	170.17	170.17

Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.04	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.10	0.10	0.10
0.00	0.00	0.50	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
19.83	18.02	22.00	21.00	34401	STATIONERY	22.00	22.00	22.00
2.97	2.63	4.00	3.00	34899	OTHER EXPENSES	4.00	4.00	4.00
9.74	11.80	12.00	12.00	38903	TYPE WRITERS	13.00	13.00	13.00
10.98	9.57	12.00	12.00	38907	XEROX MACHINES	13.00	13.00	13.00
176.99	205.54	182.08	211.25	109	TYPIST POOL	222.57	222.57	222.57
				110	RECORD OFFICE			
69.30	87.76	103.74	97.43	30199	TOTAL ESTABLISHMENT EXPENCES	104.74	104.74	104.74
0.07	0.03	0.10	0.10	30401	UNIFORM AND LIVERIES	0.15	0.15	0.15
0.00	0.04	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
0.25	0.27	0.30	0.30	34401	STATIONERY	0.30	0.30	0.30
0.00	0.00	0.25	0.25	34402	COMPUTER STATIONERY	0.25	0.25	0.25
0.29	0.15	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.00	0.00	0.50	0.30	34816	COMPUTERISATION & MICROFILMING OF OLD RECORDS	0.50	0.50	0.50
0.41	0.56	0.50	0.50	34899	OTHER EXPENSES	0.50	0.50	0.50
0.35	0.00	0.00	0.00	39099	OTHER FURNITURE, FIXTURES; FITTINGS	0.00	0.00	0.00
70.67	88.81	105.99	99.48	110	RECORD OFFICE	107.04	107.04	107.04
				111	FINANCE DEPARTMENT			
482.88	630.48	592.32	720.23	30199	TOTAL ESTABLISHMENT EXPENCES	778.00	778.00	778.00
0.28	0.31	0.40	0.40	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
79.27	68.73	225.00	80.00	30305	MEDICAL EXPENSES (REIMBURSEMENT) - EMPLOYEES	100.00	100.00	100.00
48.31	80.75	70.00	70.00	30307	LEAVE TRAVEL CONCESSION (L.T.C.)	70.00	70.00	70.00
136.98	131.58	190.00	150.00	30308	MEDICAL EXPENSES [REIMBURSEMENT] PENSIONERS	175.00	175.00	175.00
0.31	0.18	1.00	2.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
2.28	2.73	4.00	4.00	30410	DEATH RELIEF CONTRIBUTION	4.00	4.00	4.00
22.24	27.16	35.00	35.00	30413	EMPLOYEE DEPOSIT LINK INSURANCE SCHEME (EDLI)	35.00	35.00	35.00
0.00	83.57	200.00	150.00	30501	CORPORATION'S CONTRIBUTION TO C.P.F. SCHEME	160.00	160.00	160.00
65.05	59.48	90.00	80.00	30503	DEPOSIT LINKED INSURANCE (DLI) CONTRIBUTION	100.00	100.00	100.00
21596.30	24594.53	23800.00	35500.00	30505	PENSION TO EMPLOYEES	36000.00	36000.00	36000.00

Ahmedabad Municipal Corporation Budget For Year 2018-19


Revenue Expenditure

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4123.73	4174.98	6000.00	6000.00	30507	GRATUITY	6200.00	6200.00	6200.00
1938.32	1990.40	2500.00	3000.00	30511	LEAVE SALARY FOR RETIRED EMPLOYEES	3200.00	3200.00	3200.00
1195.95	750.00	3000.00	4000.00	30512	AMC CONTRI. FOR NEW PENSION SCHEME	5000.00	5000.00	5000.00
299.00	282.00	500.00	400.00	30513	ADDHAEK PAYMENT TO NOMINEE AFTER DEATH OF EMPL. ON DUTY	500.00	500.00	500.00
178.89	204.18	220.00	230.00	30514	AMC'S EMPLOYEEER FUND AMC-EPF	250.00	250.00	250.00
383.45	451.63	500.00	550.00	30515	AMC'S EMPLOYEEER PENSION-EPS	600.00	600.00	600.00
5.29	407.78	40.00	405.00	30604	BONUS	40.00	40.00	40.00
40.27	46.46	55.00	50.00	30611	AMC-EPF ADMINISTRATIVE CHARGE	20.00	20.00	20.00
0.45	0.54	1.00	1.00	30612	AMC-EPF INSPECTION CHARGE	1.00	1.00	1.00
0.58	0.12	0.80	0.80	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.80	0.80	0.80
0.11	0.10	0.25	0.25	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
199.41	0.44	5.00	5.00	34204	LEGAL FEES/CHARGES	5.00	5.00	5.00
22.08	21.50	40.00	60.00	34205	CONSULTANCY FEES/CHARGES	80.00	80.00	80.00
68.88	89.34	110.00	100.00	34208	AUDITORS' FEE AND EXPENSES	120.00	120.00	120.00
0.00	0.00	10.00	5.00	34212	FEASIBILITY REPORT CHARGES	10.00	10.00	10.00
0.00	0.00	8.00	10.00	34221	LISTING FEES	10.00	10.00	10.00
0.00	0.00	3.00	3.00	34222	REGISTRATION FEES	3.00	3.00	3.00
0.00	0.00	5.00	3.00	34223	CITY BONDS TRUST FEES	3.00	3.00	3.00
14.89	6.90	20.00	10.00	34224	CITY BONDS RATING FEES	20.00	20.00	20.00
1.96	1.82	7.00	5.00	34307	ADMINISTRATIVE EXP. DRIVERS	7.00	7.00	7.00
2.60	2.23	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
2.33	1.06	5.00	3.00	34402	COMPUTER STATIONERY	5.00	5.00	5.00
3.22	4.39	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
0.23	0.04	0.35	0.35	34405	XEROX	0.35	0.35	0.35
0.95	0.60	2.00	2.00	34601	CASH ON HAND ,IN SAFE,IN TRANSIT, FIDELITY ETC.	2.00	2.00	2.00
0.00	0.00	0.00	0.00	34717	SAFAI KAMDAR SAMITI-BABA SAHEB AMBEDKAR YUVA PURASKAR	0.00	25.00	25.00
0.00	0.01	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
6.45	4.37	50.00	25.00	34809	STAFF TRAINING	100.00	100.00	100.00
0.80	0.60	3.00	2.00	34816	COMPUTERISATION &MICROFILMING OF OLD RECORDS	3.00	3.00	3.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
2.72	3.06	6.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	400.00	5.00	40998	OTHER - R. & M.	400.00	400.00	400.00
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
16.75	9.11	35.00	20.00	48405	ADMN. REFORMS, INSPECT & PUBLIC GRIEVAN RESEARCH	35.00	290.88	290.88
3.90	22.25	800.00	50.00	48415	MISC. CONTIGENT EXPENSES	800.00	800.00	800.00
246.19	33.78	200.00	177.00	51199	OTHER EARMARKED GRANT	213.00	213.00	213.00
0.00	0.00	25.00	5.00	51207	CONTRIBUTION FOR BEGGAR"S SCHEME	25.00	25.00	25.00
0.02	0.00	0.15	0.15	51210	ECONOMY HELP TO LOCAL ARTISTES	0.15	0.15	0.15
0.00	0.00	25045.46	25045.46	53102	INT.ON GOVERNMENT OF GUJARAT LOANS	26548.19	26548.19	26548.19
0.00	0.00	1245.20	1245.20	53104	INT.ON WORLD BANK LOANS	1319.91	1319.91	1319.91
0.00	0.00	800.00	0.00	53121	INTEREST OF PUBLIC BOND	0.00	0.00	0.00
833.70	755.93	680.00	680.00	53132	INTREST ON HUDCO LOAN (GAP FUND)	605.00	605.00	605.00
1229.30	887.40	625.00	625.00	53133	GSFS PUBLIC LOAN - INTEREST	350.00	350.00	350.00
6.83	6.60	25.00	15.00	53302	BANK CHARGES	25.00	25.00	25.00
0.00	0.00	6368.24	6368.24	53402	GOVT.LOAN DISCHARGED A/C	6368.24	6368.24	6368.24
0.00	0.00	2109.59	2109.59	53403	W.B. PROJECT LOAN DISCHARGED A/C	2109.59	2109.59	2109.59
874.60	874.60	875.00	875.00	53418	HUDCO EWS LOAN REPAYMENT	875.00	875.00	875.00
2812.94	2812.95	2814.00	2814.00	53419	GSFS PUBLIC LOAN - REPAYMENT	2845.00	2845.00	2845.00
0.00	0.00	-34767.49	-34767.49	53499	LOAN CHARGES	-36345.93	-36345.93	-36345.93
36950.69	39526.67	45590.96	56944.37	111	FINANCE DEPARTMENT	59793.24	60074.12	60074.12
				112	METROPOLITAN MEGISTRATE OFFICE			
0.32	0.31	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.12	0.36	0.60	0.60	34401	STATIONERY	0.60	0.60	0.60
0.44	0.67	1.10	1.10	112	METROPOLITAN MEGISTRATE OFFICE	1.10	1.10	1.10
				113	CENTRAL TELEPHONE DEPARTMENT			
0.00	0.20	0.50	0.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.00	0.00	0.00
0.00	0.20	0.50	0.00	113	CENTRAL TELEPHONE DEPARTMENT	0.00	0.00	0.00


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(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				114	E.D.P. DEPARTMENT			
406.91	488.27	550.00	550.00	30106	WORK-CHARGED ESTABLISHMENT	580.00	580.00	580.00
425.06	472.38	378.72	540.56	30199	TOTAL ESTABLISHMENT EXPENCES	581.10	581.10	581.10
0.00	0.06	0.00	0.38	30401	UNIFORM AND LIVERIES	0.40	0.40	0.40
171.11	199.54	225.00	225.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	227.38	227.38	227.38
0.01	0.03	0.06	0.06	34102	POSTAGE AND TELEGRAM	0.06	0.06	0.06
0.00	0.00	0.10	0.10	34203	MEMBERSHIP FEE	0.10	0.10	0.10
0.56	2.12	5.00	3.00	34401	STATIONERY	5.00	5.00	5.00
4.69	3.23	6.00	4.00	34402	COMPUTER STATIONERY	5.00	5.00	5.00
0.00	0.00	0.10	0.10	34403	FLOPPIES	0.10	0.10	0.10
0.46	0.00	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
0.05	0.01	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.00	0.00	0.05	0.00	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.00	0.00	0.00
1.20	1.42	3.00	0.00	34809	STAFF TRAINING	0.00	0.00	0.00
0.00	74.76	40.00	150.00	34816	COMPUTERISATION &MICROFILMING OF OLD RECORDS	50.00	50.00	50.00
3.00	4.99	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
197.04	190.90	260.00	220.00	38901	COMPUTERS	251.45	251.45	251.45
54.10	51.46	100.00	60.00	38911	CCTV	60.00	60.00	60.00
34.20	20.44	250.00	50.00	38912	SOFTWARE MAINTANACE	50.00	50.00	50.00
3.64	2.11	5.00	5.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
1302.03	1511.72	1831.77	1816.94	114	E.D.P. DEPARTMENT	1824.33	1824.33	1824.33
				115	ELECTION DEPARTMENT			
79.37	48.01	39.24	50.81	30199	TOTAL ESTABLISHMENT EXPENCES	54.62	54.62	54.62
0.05	0.00	0.15	0.15	30401	UNIFORM AND LIVERIES	0.15	0.15	0.15
0.34	0.29	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
4.09	0.02	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
0.11	0.00	2.00	2.00	34404	PRINTING	2.00	2.00	2.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.23	0.01	1.00	1.00	34405	XEROX	1.00	1.00	1.00
20.17	0.01	5.00	3.00	34810	STATIONERY & PRINTING EXPENSES FOR ELECTION	3.00	3.00	3.00
0.62	0.03	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
0.00	0.00	1.00	1.00	57304	ELECTION TEMPORARY CAMPUS	2.00	2.00	2.00
37.44	93.02	309.00	309.00	57305	ELECTION MISCELLANEOUS EXPENSES	500.00	500.00	500.00
142.42	141.39	364.63	374.20	115	ELECTION DEPARTMENT	570.01	570.01	570.01
				116	OFFICE BUILDINGS			
135.33	167.42	186.30	163.30	38201	OFFICE BUILDING	183.56	183.56	183.56
7.70	3.80	10.00	12.00	38707	COMMUNICATION EQUIPMENTS	13.00	13.00	13.00
24.76	35.67	33.00	33.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	36.00	36.00	36.00
10.95	17.74	30.00	25.00	38709	PUMPS,COMPRESSOR & MACHINERY	30.00	30.00	30.00
17.75	17.60	25.00	22.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	25.00	25.00	25.00
40.64	48.68	55.00	55.00	39005	FANS AND LIGHTING FITTINGS	60.00	60.00	60.00
333.24	268.64	380.00	280.00	43102	OTHER ELECTRICITY CHARGES	300.00	300.00	300.00
570.37	559.55	719.30	590.30	116	OFFICE BUILDINGS	647.56	647.56	647.56
				120	VIGILANCE OFFICER			
102.61	137.93	111.19	128.45	30199	TOTAL ESTABLISHMENT EXPENCES	130.00	130.00	130.00
0.00	0.00	0.10	0.16	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.30	0.29	0.50	0.40	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.18	0.15	0.30	0.30	34102	POSTAGE AND TELEGRAM	0.40	0.40	0.40
0.00	0.00	0.20	0.00	34202	INSPECTION/SAMPLE TESTING CHARGES	0.20	0.20	0.20
0.39	0.19	0.50	0.50	34401	STATIONERY	0.60	0.60	0.60
0.00	0.01	0.15	0.15	34404	PRINTING	0.15	0.15	0.15
0.28	0.73	0.75	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.00	0.00	3.50	3.50	39201	VEHICLE RUNNING EXP.	3.50	3.50	3.50
0.00	0.00	9.72	9.72	43201	DIESEL/PATROL	9.72	9.72	9.72
103.76	139.30	126.91	144.18	120	VIGILANCE OFFICER	146.27	146.27	146.27

Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				121	CENSUS DEPARTMENT			
37.24	327.47	280.00	80.00	34802	CENSUS	200.00	200.00	200.00
2.88	100.59	100.00	125.00	34822	EXP. FOR UID ENROLLEMENT	125.00	125.00	125.00
40.12	428.06	380.00	205.00	121	CENSUS DEPARTMENT	325.00	325.00	325.00
				151	CENTRAL STORES			
163.36	194.86	234.23	193.76	30199	TOTAL ESTABLISHMENT EXPENCES	208.29	208.29	208.29
0.21	0.10	0.30	0.30	30401	UNIFORM AND LIVERIES	0.30	0.30	0.30
0.27	0.24	0.60	0.60	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.60	0.60	0.60
0.08	0.08	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.20	0.20	0.20
1.29	0.86	1.75	1.75	34401	STATIONERY	1.75	1.75	1.75
0.03	0.18	0.75	0.75	34404	PRINTING	0.75	0.75	0.75
0.00	0.00	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
1.75	1.42	2.25	2.00	34899	OTHER EXPENSES	2.25	2.25	2.25
18.53	5.52	10.00	5.00	38224	STORES OFFICE BUILDING	10.00	10.00	10.00
0.00	0.06	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.00	2.27	5.00	4.00	43102	OTHER ELECTRICITY CHARGES	5.00	5.00	5.00
185.52	205.59	256.13	209.41	151	CENTRAL STORES	230.19	230.19	230.19
				152	CENTRAL MEDICAL STORES			
0.18	0.24	0.60	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.60	0.60	0.60
0.00	0.00	2.00	1.20	34404	PRINTING	2.00	2.00	2.00
0.00	0.04	0.00	0.00	34899	OTHER EXPENSES	0.00	0.00	0.00
0.00	0.00	2.00	0.00	43102	OTHER ELECTRICITY CHARGES	0.00	0.00	0.00
0.18	0.28	4.60	1.70	152	CENTRAL MEDICAL STORES	2.60	2.60	2.60
				153	CENTRAL WORKSHOP/MECHANICAL STORES			
2862.35	3125.30	3410.97	3060.73	30199	TOTAL ESTABLISHMENT EXPENCES	3290.28	3290.28	3290.28
1.41	0.42	15.00	18.00	30401	UNIFORM AND LIVERIES	20.00	20.00	20.00
0.43	0.59	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.06	0.06	0.25	0.25	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
0.05	0.05	1.00	0.50	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.11	0.08	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50

Revenue Expenditure


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2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
316.49	386.01	370.00	400.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	410.00	410.00	410.00
2.14	3.49	4.00	4.00	34398	TAXES	4.00	4.00	4.00
1.59	1.66	2.00	2.00	34401	STATIONERY	2.00	2.00	2.00
1.82	2.97	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
0.50	0.50	0.50	0.50	34405	XEROX	0.50	0.50	0.50
15.91	18.77	25.00	20.00	34699	OTHER ASSET'S INSURANCE PREMIUM	25.00	25.00	25.00
4.37	4.07	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
9.43	2.24	15.00	8.00	38202	WORKS BUILDING	8.00	8.00	8.00
0.00	-1.26	0.00	0.00	38805	ROAD ROLLERS, DOZERS, EXCVTRS, TRACTORS	0.00	0.00	0.00
59.96	71.47	85.00	85.00	39201	VEHICLE RUNNING EXP.	95.00	95.00	95.00
12.70	12.37	20.00	15.00	43102	OTHER ELECTRICITY CHARGES	16.00	16.00	16.00
22.32	23.33	50.54	75.12	43201	DIESEL/PATROL	90.00	90.00	90.00
12.14	6.37	17.00	10.00	43203	OIL (MACHINE OIL)	12.00	12.00	12.00
12.77	6.25	18.00	10.00	46101	OIL (LUBRICATING OIL)	12.00	12.00	12.00
1.32	43.37	75.00	75.00	57307	M.A.C.T. CLAIMES EXP.	55.00	55.00	55.00
3337.87	3708.11	4117.76	3792.60	153	CENTRAL WORKSHOP/MECHANICAL STORES	4049.53	4049.53	4049.53
				171	INF. AND COMPLAINT DEPARTMENT			
37.88	36.77	46.05	32.11	30199	TOTAL ESTABLISHMENT EXPENCES	34.52	34.52	34.52
0.00	0.00	0.10	0.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.00	0.00	0.00
0.06	0.02	0.15	0.10	34401	STATIONERY	0.15	0.15	0.15
0.00	0.00	0.10	0.00	34404	PRINTING	0.00	0.00	0.00
0.00	0.00	0.10	0.00	34899	OTHER EXPENSES	0.00	0.00	0.00
37.94	36.79	46.50	32.21	171	INF. AND COMPLAINT DEPARTMENT	34.67	34.67	34.67
				172	MUNICIPAL CENTRAL LIBRARY			
10.09	8.78	10.62	12.95	30199	TOTAL ESTABLISHMENT EXPENCES	13.92	13.92	13.92
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.38	0.49	0.75	0.80	34808	BOOKS, PERIODICALS, NEWSPAPERS & TOYS	0.85	0.85	0.85
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
10.47	9.27	11.57	13.95	172	MUNICIPAL CENTRAL LIBRARY	14.97	14.97	14.97


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(Rs. in Lacs)

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				173	PUBLICITY DEPARTMENT			
16.82	17.64	22.65	17.31	30199	TOTAL ESTABLISHMENT EXPENCES	18.61	18.61	18.61
0.00	0.00	0.12	0.12	30401	UNIFORM AND LIVERIES	0.12	0.12	0.12
0.25	0.28	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.02	0.02	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.23	0.15	0.50	0.75	34401	STATIONERY	0.75	0.75	0.75
0.01	0.02	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
0.29	0.08	5.00	1.00	34404	PRINTING	1.00	1.00	1.00
0.00	0.00	0.30	0.30	34405	XEROX	0.30	0.30	0.30
1266.83	1287.65	1611.50	2000.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	1850.00	1850.00	1850.00
7.48	3.73	10.00	5.00	34706	POSTER,BANNER,CARDS & BLOCKS	5.00	5.00	5.00
0.00	0.00	10.00	5.00	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	5.00	5.00	5.00
76.57	0.00	150.00	0.00	34713	EXPENDITURE UNDER SABARMATI MERETHON	0.00	0.00	0.00
37.32	0.00	100.00	0.00	34714	EXPENDITURE UNDER CYCLOTHONE	0.00	0.00	0.00
0.00	0.00	250.00	30.00	34716	EXPENSE FOR SR. CITIZON	30.00	30.00	30.00
367.95	379.68	500.00	663.62	34801	ADVERTISEMENT AND PUBLICITY	600.00	700.00	700.00
0.13	0.00	0.50	0.50	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
16.67	13.91	25.00	25.00	34812	PRINTING EXP. FOR MUNICIPAL DIARY	25.00	25.00	25.00
0.00	0.00	5.00	1.00	34818	BOOKLET FOR PUBLIC SERVICE INFORMATION	1.00	1.00	1.00
1.82	1.12	2.20	2.20	34899	OTHER EXPENSES	2.20	2.20	2.20
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
0.00	0.00	25.00	10.00	48409	PUBLIC AWARENESS SCHEME	25.00	75.00	75.00
0.00	0.00	0.00	0.00	48416	EXPENSES FOR YOUTH CULTURE PROGRAMME	0.00	50.00	50.00
1792.39	1704.28	2722.41	2766.44	173	PUBLICITY DEPARTMENT	2569.12	2769.12	2769.12
				202	TAX DEPARTMENT			
2116.11	2429.68	2440.68	2520.23	30199	TOTAL ESTABLISHMENT EXPENCES	2609.25	2609.25	2609.25
0.03	0.14	0.80	1.50	30401	UNIFORM AND LIVERIES	0.80	0.80	0.80
0.97	1.17	2.00	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.00	2.00	2.00
11.00	11.19	50.00	30.00	34102	POSTAGE AND TELEGRAM	50.00	50.00	50.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
40.21	3.28	40.00	20.00	34201	SURVEY FEE	40.00	40.00	40.00
0.84	0.40	5.00	3.00	34204	LEGAL FEES/CHARGES	5.00	5.00	5.00
40.68	43.90	55.00	50.00	34401	STATIONERY	55.00	55.00	55.00
0.00	7.96	12.00	5.00	34402	COMPUTER STATIONERY	12.00	12.00	12.00
8.91	6.74	13.00	13.00	34404	PRINTING	15.00	15.00	15.00
0.00	0.00	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
14.92	14.10	18.00	15.00	34899	OTHER EXPENSES	18.00	18.00	18.00
1.19	1.82	2.00	2.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
0.00	0.00	5.60	5.60	39201	VEHICLE RUNNING EXP.	5.60	5.60	5.60
0.00	0.00	15.55	15.55	43201	DIESEL/PATROL	15.55	15.55	15.55
2301.25	2300.73	2800.00	2800.00	53306	TAX REBATE	2800.00	2800.00	2800.00
4536.11	4821.11	5459.68	5482.93	202	TAX DEPARTMENT	5630.25	5630.25	5630.25
				204	EDUCATION CESS DEPARTMENT			
42.12	40.13	49.23	35.13	30199	TOTAL ESTABLISHMENT EXPENCES	37.76	37.76	37.76
42.12	40.13	49.23	35.13	204	EDUCATION CESS DEPARTMENT	37.76	37.76	37.76
				211	ESTATE AND CITY IMPROVEMENT DEPT			
3760.01	4430.30	4510.02	5015.06	30199	TOTAL ESTABLISHMENT EXPENCES	5223.48	5223.48	5223.48
0.18	0.10	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.30	0.30	0.30
0.00	0.00	3.00	4.57	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
0.30	0.48	0.50	0.60	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.60	0.60	0.60
6.36	6.03	9.00	7.00	34102	POSTAGE AND TELEGRAM	8.00	8.00	8.00
0.47	0.34	5.00	5.00	34201	SURVEY FEE	5.00	5.00	5.00
0.03	0.32	0.50	0.50	34204	LEGAL FEES/CHARGES	0.50	0.50	0.50
1.08	0.00	2.00	2.00	34211	PLAN & DOCUMENT PREPARATION EXPENSES	2.00	2.00	2.00
120.76	0.00	1.50	1.50	34398	TAXES	1.50	1.50	1.50
0.99	0.10	5.00	5.00	34399	RATES	5.00	5.00	5.00
9.03	8.48	11.00	11.00	34401	STATIONERY	11.00	11.00	11.00
0.27	0.32	3.00	3.00	34404	PRINTING	3.00	3.00	3.00
2.29	0.88	5.00	4.00	34405	XEROX	5.00	5.00	5.00
0.52	0.52	2.00	2.00	34406	DRAWING STATIONERY	2.00	2.00	2.00


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4.12	4.39	5.00	6.00	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	6.00	6.00	6.00
0.00	0.00	0.07	0.07	34808	BOOKS, PERIODICALS, NEWSPAPERS & TOYS	0.07	0.07	0.07
15.77	14.13	17.00	15.00	34899	OTHER EXPENSES	17.00	17.00	17.00
53.52	55.04	55.00	69.00	38205	SCHOOL AND COLLEGE BUILDING	67.00	67.00	67.00
15.45	14.43	37.50	34.00	38207	COMMUNITY HALLS AND AUDITORIUMS	43.00	43.00	43.00
1.44	0.00	2.00	2.00	38209	SHAHPUR HOUSING QUARTERS	2.00	2.00	2.00
10.92	6.67	18.00	16.00	38210	STAFF QUARTERS	18.00	18.00	18.00
7.44	2.56	9.00	9.00	38211	LABOUR QUARTERS	9.00	9.00	9.00
0.98	0.00	4.00	2.00	38212	HARIJAN QUARTERS	2.00	2.00	2.00
2.32	3.93	6.60	6.00	38213	SLUM CLEARANCE QUARTERS	6.60	6.60	6.60
73.37	63.10	100.00	80.00	38232	MUNICIPAL SHOPS	93.00	93.00	93.00
4.70	0.00	8.00	5.00	38242	TAGORE MEMORIAL THEATRE	10.00	10.00	10.00
0.00	3.64	8.00	5.00	38243	SHETH MANGALDAS TOWNHALL	10.00	10.00	10.00
45.06	49.59	84.00	80.00	38298	WIRE FANCING/COMPOUND WALL TO MUNI.PLOTS & BLDG.	79.00	79.00	79.00
0.00	85.82	50.00	25.00	38912	SOFTWARE MAINTANACE	30.00	30.00	30.00
1.13	1.34	3.00	3.00	39001	TABLES, CHAIRS AND BENCHES	5.00	5.00	5.00
213.73	218.70	280.00	240.00	43102	OTHER ELECTRICITY CHARGES	250.00	250.00	250.00
37.36	59.72	60.00	70.00	48331	ENCROCHMENT/SPARES REMOVAL EXPENSE	90.00	90.00	90.00
4389.60	5030.93	5304.89	5728.50	211	ESTATE AND CITY IMPROVEMENT DEPT	6010.05	6010.05	6010.05
				212	TOWN PLNG AND DEV. DEPARTMENT			
1100.53	1284.66	1497.88	1425.47	30199	TOTAL ESTABLISHMENT EXPENCES	1532.38	1532.38	1532.38
0.00	0.00	1.00	1.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.00	0.07	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
1.33	1.36	3.00	3.00	34102	POSTAGE AND TELEGRAM	3.00	3.00	3.00
72.04	43.83	100.00	55.00	34201	SURVEY FEE	100.00	100.00	100.00
0.00	0.00	0.50	0.50	34204	LEGAL FEES/CHARGES	0.50	0.50	0.50
0.82	1.41	2.00	2.00	34211	PLAN & DOCUMENT PREPARATION EXPENSES	5.00	5.00	5.00
4.20	1.44	125.00	25.00	34213	SURVEY DEMARKATION FEE	100.00	100.00	100.00
5.70	5.21	12.00	10.00	34401	STATIONERY	12.00	12.00	12.00


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0.51	0.26	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
2.12	0.55	5.00	4.00	34405	XEROX	5.00	5.00	5.00
1.61	3.48	10.00	8.00	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	10.00	10.00	10.00
0.00	0.00	5.00	1.00	34824	BU PERMISSON SMART CARD EXPENSE.	2.00	2.00	2.00
5.94	6.62	8.00	8.00	34899	OTHER EXPENSES	8.00	8.00	8.00
5.88	3.73	6.00	6.00	38238	PARKING CENTRE	6.00	6.00	6.00
4.62	2.79	5.00	3.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.00	1.40	1.40	39201	VEHICLE RUNNING EXP.	1.40	1.40	1.40
0.00	0.00	3.88	3.88	43201	DIESEL/PATROL	3.88	3.88	3.88
7.08	14.99	45.00	40.00	48331	ENCROCHMENT/SPARES REMOVAL EXPENSE	45.00	45.00	45.00
1212.38	1370.40	1836.16	1601.75	212	TOWN PLNG AND DEV. DEPARTMENT	1845.66	1845.66	1845.66
				213	ADDL TOWN PLNG. DEPARTMENT.			
187.75	679.01	1000.00	1000.00	30602	HONORARIUM	1500.00	1500.00	1500.00
187.75	679.01	1000.00	1000.00	213	ADDL TOWN PLNG. DEPARTMENT.	1500.00	1500.00	1500.00
				214	ESTATE ACQUISITION DEPARTMENT			
257.51	380.32	429.74	418.44	30199	TOTAL ESTABLISHMENT EXPENCES	449.82	449.82	449.82
257.51	380.32	429.74	418.44	214	ESTATE ACQUISITION DEPARTMENT	449.82	449.82	449.82
				215	URBAN CITY DEV. DEPT. VASANA.			
0.00	0.00	7.00	0.00	30199	TOTAL ESTABLISHMENT EXPENCES	0.00	0.00	0.00
0.00	0.00	7.00	0.00	215	URBAN CITY DEV. DEPT. VASANA.	0.00	0.00	0.00
				216	ESTATE HUDCO HOUSING			
121.02	241.08	215.56	269.77	30199	TOTAL ESTABLISHMENT EXPENCES	290.00	290.00	290.00
121.02	241.08	215.56	269.77	216	ESTATE HUDCO HOUSING	290.00	290.00	290.00
				219	SLUM UPGRADATION PROJECT			
59.17	37.99	60.00	60.00	38363	RAN BASERA	75.00	75.00	75.00
59.17	37.99	60.00	60.00	219	SLUM UPGRADATION PROJECT	75.00	75.00	75.00
				301	FIRE-BRIGADE DEPARTMENT			
1273.30	1520.70	1675.60	1911.99	30199	TOTAL ESTABLISHMENT EXPENCES	2031.64	2031.64	2031.64
0.52	31.24	75.00	207.27	30401	UNIFORM AND LIVERIES	250.00	250.00	250.00


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1.77	0.00	5.00	5.00	30404	AWARDS AND PRIZES	5.00	5.00	5.00
4.48	4.75	7.00	6.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	7.00	7.00	7.00
0.04	0.09	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
2.83	5.51	8.00	8.00	34206	LICENCE FEE	8.00	8.00	8.00
0.74	0.53	4.00	2.00	34398	TAXES	4.00	4.00	4.00
0.66	1.18	3.00	2.00	34401	STATIONERY	3.00	3.00	3.00
0.00	0.00	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
1.20	0.61	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
1.43	0.76	2.00	5.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	5.00	5.00	5.00
0.99	2.30	2.50	2.50	34899	OTHER EXPENSES	3.00	3.00	3.00
0.00	0.00	10.00	5.00	38207	COMMUNITY HALLS AND AUDITORIUMS	10.00	10.00	10.00
3.82	6.93	17.00	13.00	38225	FIRE-BRIGADE STATION	15.00	15.00	15.00
1.00	0.00	12.00	10.00	38229	FIRE-BRIGADE QUARTERS	14.00	14.00	14.00
20.31	22.74	30.00	65.00	38703	FIRE FIGHTING EQUIPMENTS/VEHICALS	50.00	50.00	50.00
2.12	7.29	4.00	10.00	38707	COMMUNICATION EQUIPMENTS	10.00	10.00	10.00
0.00	0.00	0.50	0.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	0.50	0.50	0.50
0.28	0.47	3.00	2.00	39001	TABLES,CHAIRS AND BENCHES	3.00	3.00	3.00
0.09	0.00	1.50	0.50	39005	FANS AND LIGHTING FITTINGS	1.50	1.50	1.50
118.51	111.53	200.00	200.00	43102	OTHER ELECTRICITY CHARGES	220.00	220.00	220.00
117.06	141.58	175.00	160.00	43201	DIESEL/PATROL	170.00	170.00	170.00
0.00	0.00	2.00	2.00	48326	FIRE SERVICE TRAINING CENTRE EXPENSES	2.00	2.00	2.00
215.52	214.47	260.00	230.00	48442	EXPENSES FOR AUXILLARY FIRE EMERGENCY FORCE	260.00	260.00	260.00
0.34	0.19	10.00	10.00	57307	M.A.C.T. CLAIMES EXP.	7.00	7.00	7.00
1767.01	2072.87	2510.10	2860.76	301	FIRE-BRIGADE DEPARTMENT	3082.64	3082.64	3082.64
				302	LIGHTING DEPARTMENT			
803.79	901.53	1090.42	993.21	30199	TOTAL ESTABLISHMENT EXPENCES	1067.70	1067.70	1067.70
0.32	0.00	0.50	3.71	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
9.10	8.65	11.00	10.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	11.00	11.00	11.00
0.28	0.30	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.00	0.00	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00


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1.69	1.32	3.00	2.50	34401	STATIONERY	3.00	3.00	3.00
0.21	0.30	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.77	0.66	1.25	1.25	34899	OTHER EXPENSES	1.25	1.25	1.25
1.73	8.56	15.00	8.00	38205	SCHOOL AND COLLEGE BUILDING	10.00	10.00	10.00
6.97	6.46	15.00	10.00	38242	TAGORE MEMORIAL THEATRE	15.00	15.00	15.00
7.37	8.53	10.00	10.00	38243	SHETH MANGALDAS TOWNHALL	12.00	12.00	12.00
60.00	63.36	70.00	75.00	38306	SWIMMING POOLS	80.00	80.00	80.00
74.76	73.65	85.00	85.00	38312	CREMATORIUMS	95.00	95.00	95.00
2133.80	2521.47	2600.00	2700.00	38404	STREET LIGHTS	2700.00	2700.00	2700.00
426.72	666.37	750.00	1600.00	38419	SHIFTING IMPROVEMENT OF STREETLIGHT POLES	900.00	900.00	900.00
0.00	0.00	30.00	30.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	30.00	30.00	30.00
23.97	37.29	50.00	45.00	38709	PUMPS,COMPRESSOR & MACHINERY	50.00	50.00	50.00
8.15	4.11	20.00	10.00	39201	VEHICLE RUNNING EXP.	15.00	15.00	15.00
3644.78	3102.88	3700.00	3300.00	43102	OTHER ELECTRICITY CHARGES	3400.00	3400.00	3400.00
16.43	21.58	31.10	31.10	43201	DIESEL/PATROL	31.10	31.10	31.10
7220.84	7427.02	8484.27	8916.77	302	LIGHTING DEPARTMENT	8428.05	8428.05	8428.05
				303	TRAFFIC CONTROL DEPARTMENT			
26.25	19.55	30.00	10.00	38712	TRAFFIC SIGNALS	30.00	30.00	30.00
14.49	10.52	16.00	14.00	43102	OTHER ELECTRICITY CHARGES	16.00	16.00	16.00
40.74	30.07	46.00	24.00	303	TRAFFIC CONTROL DEPARTMENT	46.00	46.00	46.00
				304	COMMUNICATION DEPTT.			
27.46	36.26	41.04	36.20	30199	TOTAL ESTABLISHMENT EXPENCES	38.92	38.92	38.92
0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
3.20	3.19	10.00	6.00	34206	LICENCE FEE	10.00	10.00	10.00
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.00	0.00	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
0.00	0.00	0.25	0.25	34899	OTHER EXPENSES	0.25	0.25	0.25
0.70	0.00	2.00	5.00	38707	COMMUNICATION EQUIPMENTS	5.00	5.00	5.00


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0.00	0.00	0.50	0.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	0.50	0.50	0.50
0.00	0.00	0.50	0.50	38716	EQUIPMENTS(AUJARO SADHANO)	0.50	0.50	0.50
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	0.50	0.50	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
0.00	0.00	1.00	0.00	43102	OTHER ELECTRICITY CHARGES	0.00	0.00	0.00
31.36	39.45	57.14	50.30	304	COMMUNICATION DEPTT.	57.02	57.02	57.02
				311	DUDHESHWAR WATER WORKS			
217.37	234.14	283.97	251.95	30199	TOTAL ESTABLISHMENT EXPENCES	270.85	270.85	270.85
-0.02	0.00	0.50	1.10	30401	UNIFORM AND LIVERIES	0.55	0.55	0.55
0.00	0.00	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.01	0.02	0.08	0.07	34102	POSTAGE AND TELEGRAM	0.08	0.08	0.08
0.21	0.21	1.00	0.80	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.26	0.21	0.37	0.37	34206	LICENCE FEE	0.41	0.41	0.41
0.30	0.17	0.50	0.50	34401	STATIONERY	0.50	0.50	0.50
0.09	0.05	0.15	0.15	34404	PRINTING	0.15	0.15	0.15
0.00	0.00	0.08	0.08	34405	XEROX	0.08	0.08	0.08
0.58	0.00	0.60	0.60	34899	OTHER EXPENSES	0.60	0.60	0.60
0.00	0.00	5.00	3.00	38604	WATER TANKS	5.00	5.00	5.00
32.61	31.51	45.60	38.00	38709	PUMPS,COMPRESSOR & MACHINERY	45.00	45.00	45.00
4.19	3.03	6.00	6.00	39201	VEHICLE RUNNING EXP.	6.00	6.00	6.00
809.94	720.98	1050.66	875.66	43102	OTHER ELECTRICITY CHARGES	925.66	925.66	925.66
16.55	21.98	27.50	27.50	43201	DIESEL/PATROL	27.50	27.50	27.50
73.65	66.15	90.00	90.00	48115	CHLORINE	105.00	105.00	105.00
10.99	19.97	35.00	35.00	48122	ALUM	35.00	35.00	35.00
1166.73	1098.42	1547.51	1331.28	311	DUDHESHWAR WATER WORKS	1423.88	1423.88	1423.88
				312	WATER PUMPING STATIONS			
1615.77	1865.92	2110.26	1748.79	30199	TOTAL ESTABLISHMENT EXPENCES	1879.95	1879.95	1879.95
0.25	0.00	0.50	10.00	30401	UNIFORM AND LIVERIES	10.00	10.00	10.00
2.22	2.55	3.00	3.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.00	0.00	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00


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0.00	0.00	1.00	1.00	34398	TAXES	1.00	1.00	1.00
0.75	0.53	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.52	0.04	0.80	0.80	34404	PRINTING	0.80	0.80	0.80
1.42	0.28	1.50	1.50	34899	OTHER EXPENSES	1.50	1.50	1.50
238.25	175.72	275.00	200.00	38605	WATER TREATMENT PLANTS	220.00	220.00	220.00
784.16	769.40	880.00	790.00	38709	PUMPS,COMPRESSOR & MACHINERY	825.00	825.00	825.00
0.20	0.00	0.50	0.50	38716	EQUIPMENTS(AUJARO SADHANO)	0.50	0.50	0.50
1.30	0.09	2.00	2.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
10527.30	9861.48	11123.12	10200.00	43102	OTHER ELECTRICITY CHARGES	10834.91	10834.91	10834.91
3.43	4.82	5.00	5.00	43203	OIL (MACHINE OIL)	5.00	5.00	5.00
85.84	83.88	140.00	115.00	48115	CHLORINE	140.00	140.00	140.00
13261.41	12764.71	14544.68	13079.59	312	WATER PUMPING STATIONS	13925.66	13925.66	13925.66
				313	WATER DISTRIBUTION			
958.43	905.69	1091.15	1017.22	30199	TOTAL ESTABLISHMENT EXPENCES	1093.51	1093.51	1093.51
892.72	1087.47	1140.00	1170.00	38602	WATER PIPELINE	1305.00	1305.00	1305.00
29.84	30.87	47.00	53.00	38603	WATER PUMPING STATIONS	47.00	47.00	47.00
28.34	60.93	75.00	79.19	38604	WATER TANKS	127.00	127.00	127.00
20.18	10.21	25.00	30.00	38626	PUBLIC TAP	21.00	21.00	21.00
1929.51	2095.17	2378.15	2349.41	313	WATER DISTRIBUTION	2593.51	2593.51	2593.51
				314	KOTARPUR WATER WORKS			
2085.40	2085.55	2784.00	2129.09	43102	OTHER ELECTRICITY CHARGES	2300.00	2300.00	2300.00
2085.40	2085.55	2784.00	2129.09	314	KOTARPUR WATER WORKS	2300.00	2300.00	2300.00
				321	PIRANA S.T.P. STATION			
0.00	0.00	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.00	0.16	1.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
72.32	78.89	85.00	80.00	38709	PUMPS,COMPRESSOR & MACHINERY	85.00	85.00	85.00
469.02	566.12	650.00	650.00	43102	OTHER ELECTRICITY CHARGES	700.00	700.00	700.00


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541.34	645.17	736.90	730.90	321	PIRANA S.T.P. STATION	785.90	785.90	785.90
				322	VASANA S.T.P. STATION			
117.14	106.23	126.93	103.36	30199	TOTAL ESTABLISHMENT EXPENCES	111.11	111.11	111.11
0.00	0.00	0.10	0.60	30401	UNIFORM AND LIVERIES	0.60	0.60	0.60
0.00	0.00	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.26	0.10	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
57.63	68.94	72.00	72.00	38709	PUMPS,COMPRESSOR & MACHINERY	72.00	72.00	72.00
621.76	647.70	750.00	700.00	43102	OTHER ELECTRICITY CHARGES	750.00	750.00	750.00
0.00	0.00	0.10	0.00	46101	OIL (LUBRICATING OIL)	0.00	0.00	0.00
0.00	0.00	0.10	0.00	46102	GREASE	0.00	0.00	0.00
796.79	822.97	950.13	876.86	322	VASANA S.T.P. STATION	934.61	934.61	934.61
				323	JAMALPUR DRAINAGE PUMPING STATION			
19.73	25.13	32.21	21.91	30199	TOTAL ESTABLISHMENT EXPENCES	23.55	23.55	23.55
0.00	0.00	0.10	0.22	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.00	0.11	0.30	0.30	34206	LICENCE FEE	0.30	0.30	0.30
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.20	0.00	5.00	2.00	38709	PUMPS,COMPRESSOR & MACHINERY	3.00	3.00	3.00
77.14	42.11	85.00	45.00	43102	OTHER ELECTRICITY CHARGES	50.00	50.00	50.00
0.00	0.00	0.10	0.10	46101	OIL (LUBRICATING OIL)	0.50	0.50	0.50
0.00	0.00	0.10	0.10	46102	GREASE	0.10	0.10	0.10
97.07	67.35	123.11	69.93	323	JAMALPUR DRAINAGE PUMPING STATION	78.75	78.75	78.75
				324	NEW SUBURBAN D.P.STATION			
26.38	30.59	37.00	28.99	30199	TOTAL ESTABLISHMENT EXPENCES	31.16	31.16	31.16
0.00	0.00	0.10	0.19	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10


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0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.00	0.00	1.50	1.00	38709	PUMPS,COMPRESSOR & MACHINERY	1.50	1.50	1.50
0.00	0.00	2.00	0.50	39201	VEHICLE RUNNING EXP.	1.00	1.00	1.00
35.78	29.50	60.00	40.00	43102	OTHER ELECTRICITY CHARGES	45.00	45.00	45.00
7.10	9.43	12.00	12.00	43201	DIESEL/PATROL	12.00	12.00	12.00
0.00	0.00	0.10	0.10	46101	OIL (LUBRICATING OIL)	0.40	0.40	0.40
0.00	0.00	0.10	0.10	46102	GREASE	0.10	0.10	0.10
69.26	69.52	113.00	83.08	324	NEW SUBURBAN D.P.STATION	91.86	91.86	91.86
				325	BRANCH SEWAGE PUMPING STATION			
539.11	512.81	621.78	590.07	30199	TOTAL ESTABLISHMENT EXPENCES	634.33	634.33	634.33
0.00	0.00	1.00	4.12	30401	UNIFORM AND LIVERIES	4.00	4.00	4.00
0.01	-0.01	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.25	0.23	0.30	0.30	34102	POSTAGE AND TELEGRAM	0.30	0.30	0.30
0.31	0.31	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.21	0.11	1.00	0.50	34206	LICENCE FEE	0.50	0.50	0.50
0.33	0.35	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.00	0.07	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.38	0.07	0.60	0.60	34899	OTHER EXPENSES	0.60	0.60	0.60
0.15	2.12	12.00	8.00	38202	WORKS BUILDING	11.00	11.00	11.00
459.45	390.87	500.00	400.00	38709	PUMPS,COMPRESSOR & MACHINERY	500.00	500.00	500.00
0.00	0.00	0.10	0.10	38716	EQUIPMENTS(AUJARO SADHANO)	0.10	0.10	0.10
0.39	0.05	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
25.22	11.61	30.00	20.00	39201	VEHICLE RUNNING EXP.	25.00	25.00	25.00
1653.52	1691.16	2100.00	1900.00	43102	OTHER ELECTRICITY CHARGES	2000.00	2000.00	2000.00
59.43	66.97	75.00	75.00	43201	DIESEL/PATROL	75.00	75.00	75.00
0.00	0.00	0.50	0.50	46101	OIL (LUBRICATING OIL)	1.00	1.00	1.00
0.00	0.00	0.50	0.50	46102	GREASE	0.50	0.50	0.50
2738.76	2676.72	3345.88	3002.79	325	BRANCH SEWAGE PUMPING STATION	3255.43	3255.43	3255.43
				326	DRAINAGE LINES			
1202.89	1255.73	1524.12	1466.61	30199	TOTAL ESTABLISHMENT EXPENCES	1576.61	1576.61	1576.61


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1000.60	1235.16	1310.00	1435.00	38502	DRAINAGE PIPELINES	1520.00	1520.00	1520.00
1700.94	2041.74	1965.00	2050.00	48308	SILT CLEANING EXPENSES	2115.00	2115.00	2115.00
3904.43	4532.63	4799.12	4951.61	326	DRAINAGE LINES	5211.61	5211.61	5211.61
				327	SEWERAGE FARMS			
51.73	58.29	70.29	56.18	30199	TOTAL ESTABLISHMENT EXPENCES	60.39	60.39	60.39
0.00	0.00	0.11	0.00	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
0.00	0.00	1.00	0.00	34201	SURVEY FEE	0.00	0.00	0.00
15.37	0.00	20.00	0.00	34398	TAXES	0.00	0.00	0.00
0.00	0.00	0.20	0.00	34899	OTHER EXPENSES	0.00	0.00	0.00
67.10	58.29	91.60	56.18	327	SEWERAGE FARMS	60.39	60.39	60.39
				328	VASANA SEWERAGETREATMENT PLANT			
76.24	82.81	100.15	90.27	30199	TOTAL ESTABLISHMENT EXPENCES	97.04	97.04	97.04
0.00	0.00	0.00	0.49	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
0.00	0.00	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
38.60	41.44	70.00	55.00	38709	PUMPS,COMPRESSOR & MACHINERY	60.00	60.00	60.00
230.00	228.83	280.00	240.00	43102	OTHER ELECTRICITY CHARGES	250.00	250.00	250.00
344.84	353.08	450.45	386.06	328	VASANA SEWERAGETREATMENT PLANT	407.34	407.34	407.34
				329	PIRANA SEWERAGE TREATMENT PLANT			
138.67	161.04	194.74	182.81	30199	TOTAL ESTABLISHMENT EXPENCES	196.52	196.52	196.52
0.11	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	1.50	1.50	1.50
0.00	0.08	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
233.96	177.65	275.00	200.00	38709	PUMPS,COMPRESSOR & MACHINERY	220.00	220.00	220.00
307.42	267.84	400.00	260.00	43102	OTHER ELECTRICITY CHARGES	300.00	300.00	300.00
680.16	606.61	870.54	643.61	329	PIRANA SEWERAGE TREATMENT PLANT	718.32	718.32	718.32
				330	CENTRAL LABORATORY			
170.47	188.50	230.80	200.08	30199	TOTAL ESTABLISHMENT EXPENCES	215.09	215.09	215.09


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0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	0.75	0.75	0.75
0.20	0.26	0.30	0.40	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.40	0.40	0.40
0.02	0.00	0.10	0.07	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
0.13	0.33	1.00	1.25	34401	STATIONERY	1.25	1.25	1.25
0.02	0.01	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
1.94	0.89	2.00	2.00	34899	OTHER EXPENSES	2.00	2.00	2.00
2.99	4.04	6.00	5.00	38201	OFFICE BUILDING	6.00	6.00	6.00
9.70	9.61	12.00	3.00	38701	MEDICAL INSTRUMENTS AND EQUIP	5.00	5.00	5.00
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
2.37	0.00	12.00	5.00	39201	VEHICLE RUNNING EXP.	6.00	6.00	6.00
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	2.25	2.25	2.25
12.73	16.88	22.00	15.00	48104	LABORATORY CHEMICALS AND STORES	20.00	20.00	20.00
200.57	220.52	289.64	235.24	330	CENTRAL LABORATORY	259.84	259.84	259.84
				331	TOILET BLOCKS & URINALS FOR PUBLIC			
58.15	97.04	88.00	122.58	38314	TOILET BLOCKS	136.60	136.60	136.60
378.09	452.50	464.00	545.00	38328	R. & M. PAY & USE TOILET	560.00	560.00	560.00
5.81	4.42	7.00	7.00	38350	LATRINES AS PER SEC.188 OF B.P.M.C. ACT	7.00	7.00	7.00
34.77	31.25	45.00	48.00	38353	URINALS	53.00	53.00	53.00
13.26	11.82	20.00	15.00	43102	OTHER ELECTRICITY CHARGES	20.00	20.00	20.00
239.67	240.72	275.00	230.00	48106	DISINFECTANTS	245.00	245.00	245.00
729.75	837.75	899.00	967.58	331	TOILET BLOCKS & URINALS FOR PUBLIC	1021.60	1021.60	1021.60
				332	SOAK PITS			
345.96	388.49	465.68	401.65	30199	TOTAL ESTABLISHMENT EXPENCES	431.77	431.77	431.77
0.00	0.00	0.00	1.41	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
7.43	5.37	13.29	10.00	39201	VEHICLE RUNNING EXP.	12.00	12.00	12.00
28.70	38.11	36.93	36.93	43201	DIESEL/PATROL	36.93	36.93	36.93
168.33	151.65	213.00	185.00	48204	EXP. FOR PROVIDING NUSENCE TANKER	210.00	210.00	210.00
550.42	583.62	728.90	634.99	332	SOAK PITS	690.70	690.70	690.70
				334	STORM WATER DRAIN			
311.42	324.85	420.00	450.00	38506	STORM WATER DRAINS	487.00	487.00	487.00

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311.42	324.85	420.00	450.00	334	STORM WATER DRAIN	487.00	487.00	487.00
				336	SWERAGE CLEANING EQUIPMENTS			
1088.77	1122.10	1351.54	1326.13	30199	TOTAL ESTABLISHMENT EXPENCES	1425.59	1425.59	1425.59
0.00	0.00	0.20	0.20	34899	OTHER EXPENSES	0.20	0.20	0.20
516.77	802.44	1100.00	800.00	38709	PUMPS,COMPRESSOR & MACHINERY	1100.00	1100.00	1100.00
1605.54	1924.54	2451.74	2126.33	336	SWERAGE CLEANING EQUIPMENTS	2525.79	2525.79	2525.79
				337	NEW PIRANA SEWERAGE TREATMENT PLANT			
0.36	0.86	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.00	0.00	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
142.37	169.20	165.00	180.00	38709	PUMPS,COMPRESSOR & MACHINERY	180.00	180.00	180.00
142.73	170.06	166.50	181.50	337	NEW PIRANA SEWERAGE TREATMENT PLANT	181.50	181.50	181.50
				338	NEW VASANA SEWERAGE TREATMENT PLANT			
0.79	3.34	4.00	4.00	34202	INSPECTION/SAMPLE TESTING CHARGES	4.00	4.00	4.00
0.00	0.00	1.00	1.00	34206	LICENCE FEE	1.00	1.00	1.00
143.66	162.90	175.00	190.00	38709	PUMPS,COMPRESSOR & MACHINERY	200.00	200.00	200.00
144.45	166.24	180.00	195.00	338	NEW VASANA SEWERAGE TREATMENT PLANT	205.00	205.00	205.00
				351	ROAD CLEANING			
22096.40	24030.48	26252.36	25690.45	30199	TOTAL ESTABLISHMENT EXPENCES	28033.84	28033.84	28033.84
100.94	0.51	15.00	250.00	30401	UNIFORM AND LIVERIES	250.00	250.00	250.00
0.00	-0.23	0.10	0.10	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.10	0.10	0.10
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
48.74	35.20	100.00	75.00	39201	VEHICLE RUNNING EXP.	100.00	100.00	100.00
233.56	254.68	408.24	300.00	43201	DIESEL/PATROL	310.00	310.00	310.00
143.45	157.57	175.00	165.00	48113	ROAD CLEANSING AND WATERING EQUIPMENTS	175.00	175.00	175.00
22623.09	24478.21	26951.05	26480.90	351	ROAD CLEANING	28869.29	28869.29	28869.29

Ahmedabad Municipal Corporation Budget For Year 2018-19


Revenue Expenditure

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				352	GARBAGE DISPOSAL			
1208.94	1375.62	1662.45	1517.75	30199	TOTAL ESTABLISHMENT EXPENCES	1700.08	1700.08	1700.08
0.07	0.00	0.04	0.04	30302	TELEPHONE BILLS (RESIDENTIAL)	0.04	0.04	0.04
0.00	0.11	5.00	12.24	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
1.04	1.25	3.00	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.04	0.05	0.07	0.07	34102	POSTAGE AND TELEGRAM	0.07	0.07	0.07
0.00	1.92	0.00	0.00	34202	INSPECTION/SAMPLE TESTING CHARGES	0.00	0.00	0.00
0.00	2.22	3.00	14.00	34204	LEGAL FEES/CHARGES	15.00	15.00	15.00
2.01	2.00	3.30	3.30	34401	STATIONERY	3.30	3.30	3.30
0.59	0.11	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
5.39	8.70	9.00	9.00	34899	OTHER EXPENSES	9.50	9.50	9.50
10.82	7.88	21.00	32.00	38297	KACHARA PETI	13.00	13.00	13.00
0.00	9.13	10.00	8.00	38706	WEIGHING MACHINES/WEIGH BRIDGE	10.00	10.00	10.00
1130.32	1375.24	1850.00	1475.00	38719	R. & M. REFUSE STATION-GAS PLANT	1800.00	1800.00	1800.00
9.92	10.69	15.00	15.00	38720	R.&M.WATRE/GREEN WASTE TREATMENT PLANT	15.00	15.00	15.00
28.75	33.95	35.00	45.00	38721	R.&M. GPS & RFID	50.00	50.00	50.00
1593.72	2592.54	2600.00	2850.00	38808	O. & M OF SOLID WASTE MACHINARY	3100.00	3100.00	3100.00
41.56	30.02	18.19	18.19	39201	VEHICLE RUNNING EXP.	18.19	18.19	18.19
3.29	2.86	6.00	4.00	43102	OTHER ELECTRICITY CHARGES	6.00	6.00	6.00
211.58	218.46	50.54	50.54	43201	DIESEL/PATROL	75.00	75.00	75.00
4273.39	3546.07	4614.35	3819.00	48203	EXPENSES FOR GARBAGE DISPOSAL	4210.00	4210.00	4210.00
24.31	0.00	47.00	33.00	48204	EXP. FOR PROVIDING NUSENCE TANKER	42.00	42.00	42.00
49.57	69.90	95.00	83.00	48205	EXPENSE FOR LABOUR OF DUSTBIN SPOT	85.00	85.00	85.00
305.94	415.42	428.00	467.00	48206	EXPENSE FOR CLEANING DUE TO DIFF. PROG. & CANAL SAFAI	498.00	498.00	498.00
4075.14	3185.97	4800.00	3700.00	48207	EXPENSE FOR DOOR TO DUMP FOR CLEANING	6300.00	6300.00	6300.00
1520.33	1131.07	2300.00	1200.00	48208	EXPENSE FOR CONTAINER LIFITING FOR CLEANING	1800.00	1800.00	1800.00
1269.39	1692.13	1875.00	1745.00	48209	EXPENSE FOR HIRING TRACTOR FOR DAY & NIGHT CLEANING	1975.00	1975.00	1975.00
0.00	0.00	80.00	80.00	48210	EXPENSE WASTE PICKERS	100.00	100.00	100.00
0.00	183.27	350.00	200.00	48211	CONSTRUCTION DEBRIS	600.00	600.00	600.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	100.79	100.00	90.00	48212	BIO-MEDICAL WASTE	100.00	100.00	100.00
0.00	1.96	10.00	10.00	48409	PUBLIC AWARENESS SCHEME	11.00	11.00	11.00
15766.11	15999.33	20991.94	17484.13	352	GARBAGE DISPOSAL	22545.18	22545.18	22545.18
				353	CLEANING CHAWLS,SOCYS AND SLUMS			
881.02	964.11	1040.66	1065.22	30199	TOTAL ESTABLISHMENT EXPENCES	1145.11	1145.11	1145.11
49.53	56.51	70.00	60.00	48106	DISINFECTANTS	70.00	70.00	70.00
0.00	0.00	0.85	0.85	51201	GRANT TO CLEAN CHAWLS & SOC.AS PER SWEEPING AREAS	0.85	0.85	0.85
930.55	1020.62	1111.51	1126.07	353	CLEANING CHAWLS,SOCYS AND SLUMS	1215.96	1215.96	1215.96
				371	ENGG.DEPT. GENERAL SUPERVISION			
3259.67	3718.03	4295.66	4121.52	30199	TOTAL ESTABLISHMENT EXPENCES	4320.88	4320.88	4320.88
0.26	0.13	1.50	0.12	30302	TELEPHONE BILLS (RESIDENTIAL)	0.20	0.20	0.20
0.34	0.02	10.00	163.21	30401	UNIFORM AND LIVERIES	200.00	200.00	200.00
31.05	33.17	35.00	35.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	40.00	40.00	40.00
2.86	2.45	4.00	3.10	34102	POSTAGE AND TELEGRAM	4.00	4.00	4.00
0.64	0.30	0.00	0.00	34201	SURVEY FEE	0.00	0.00	0.00
49.29	49.17	70.00	40.00	34202	INSPECTION/SAMPLE TESTING CHARGES	70.00	70.00	70.00
0.00	0.00	50.00	0.00	34205	CONSULTANCY FEES/CHARGES	0.00	0.00	0.00
5.94	7.70	11.00	10.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	0.00	0.00	0.00
12.73	13.93	17.00	16.00	34401	STATIONERY	17.00	17.00	17.00
0.09	0.14	1.50	0.50	34402	COMPUTER STATIONERY	1.00	1.00	1.00
2.58	2.25	6.50	6.00	34404	PRINTING	7.00	7.00	7.00
2.07	1.93	4.00	3.00	34405	XEROX	4.00	4.00	4.00
0.67	0.00	1.00	0.00	34710	NAME PLATES	0.00	0.00	0.00
0.89	0.38	10.00	2.00	34807	CONFERENCE, SYMPOSIUMS & SEMINARS	5.00	5.00	5.00
43.12	34.87	54.00	67.72	34899	OTHER EXPENSES	114.00	114.00	114.00
0.00	0.00	0.00	0.00	38234	PARISHRAMI BAZAR	0.00	100.00	100.00
0.00	2.31	200.00	75.00	38237	ANGANWADI	90.00	90.00	90.00
99.61	94.37	57.00	30.00	38251	E.W.S. MAINTANANCE	40.00	40.00	40.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
73.95	31.64	117.00	100.00	38328	R. & M. PAY & USE TOILET	117.00	117.00	117.00
0.00	1.47	6.00	6.00	38340	TAKTI AT	8.00	8.00	8.00
0.00	0.00	0.00	0.00	38354	STATUES	0.00	200.00	200.00
32.93	74.49	75.00	135.00	38360	MAINTAINANCE OF HISTORICAL PLACES	150.00	250.00	250.00
48.18	2.91	100.00	50.00	38361	BRTS CORRIDORE REPAIR AND MAINTANANCE	100.00	100.00	100.00
0.50	0.70	2.00	2.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
16.41	8.19	15.00	15.00	39201	VEHICLE RUNNING EXP.	18.00	18.00	18.00
76.16	85.84	87.48	87.48	43201	DIESEL/PATROL	87.48	87.48	87.48
3170.58	2894.60	4224.00	4224.00	48329	MUNI.COUNCILLORS DISCRETIONARY WORK	3264.00	4800.00	4800.00
21.22	64.68	60.00	80.00	48332	EXPENSE FOR E-TENDER	80.00	80.00	80.00
246.64	104.04	250.00	250.00	48341	WORKS FROM MAYOR'S BUDGET	250.00	250.00	250.00
129.07	97.43	150.00	150.00	48342	WORKS OF DY.MAYOR'S BUDGET	150.00	150.00	150.00
124.99	70.65	150.00	150.00	48343	WORKS ST.COMMITTEE CHAIRMAN'S BUDGET	150.00	150.00	150.00
41.21	8.70	50.00	50.00	48344	WORKS LEADER'S BUDGET	50.00	50.00	50.00
50.02	36.55	50.00	50.00	48345	WORKS OPPOSITE LEADER BUDGET WORKS	50.00	50.00	50.00
0.00	6.92	50.00	50.00	48347	WORKS 'DANDAK'SHREE BUDGET	50.00	50.00	50.00
1727.18	1816.17	900.00	1200.00	51120	CONTRIBUTION FOR GIDC SPV	1200.00	1200.00	1200.00
9270.85	9266.13	11114.64	11172.65	371	ENGG.DEPT. GENERAL SUPERVISION	10639.56	12575.56	12575.56
				372	WORKSHOP NO:2 (ROLLER)			
45.04	49.94	61.68	50.69	30199	TOTAL ESTABLISHMENT EXPENCES	54.49	54.49	54.49
154.63	145.04	180.00	100.00	38805	ROAD ROLLERS, DOZERS, EXCVTRS, TRACTORS	140.00	140.00	140.00
199.67	194.98	241.68	150.69	372	WORKSHOP NO:2 (ROLLER)	194.49	194.49	194.49
				381	ROADS,STREETS, PAVEMENTS			
2103.02	2030.44	2466.72	2213.65	30199	TOTAL ESTABLISHMENT EXPENCES	2496.92	2496.92	2496.92
843.65	1074.82	1040.00	1215.00	38401	ROADS STREETS AND PAVEMENTS	1300.00	1300.00	1300.00
98.82	112.88	126.00	170.00	38407	FOOT-PATH PAVEMENTS	191.00	191.00	191.00
31.42	23.94	38.00	44.00	38413	POLE PAVEMENTS	48.00	48.00	48.00
0.00	0.00	20.00	10.00	38722	AIR QUALITY MONITORING SYSTEM O & M	20.00	20.00	20.00
5.40	3.90	0.00	0.00	39201	VEHICLE RUNNING EXP.	0.00	0.00	0.00
21.31	28.30	0.00	0.00	43201	DIESEL/PATROL	0.00	0.00	0.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
11.60	11.80	30.00	30.00	57306	RAILWAY CROSSING GATE	36.00	36.00	36.00
3115.22	3286.08	3720.72	3682.65	381	ROADS,STREETS, PAVEMENTS	4091.92	4091.92	4091.92
				401	HEALTH DEPARTMENT			
1924.67	2064.59	2422.78	2181.45	30199	TOTAL ESTABLISHMENT EXPENCES	2345.06	2345.06	2345.06
1.11	1.41	2.45	15.00	30401	UNIFORM AND LIVERIES	20.00	20.00	20.00
1.65	2.68	5.00	4.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	5.00	5.00	5.00
0.68	0.78	1.00	1.00	34102	POSTAGE AND TELEGRAM	1.00	1.00	1.00
19.50	20.71	25.00	22.00	34401	STATIONERY	25.00	25.00	25.00
0.87	1.03	2.00	2.00	34402	COMPUTER STATIONERY	2.00	2.00	2.00
15.39	14.01	40.00	30.00	34404	PRINTING	40.00	40.00	40.00
1.35	0.00	5.00	5.00	34712	COMPITION FOR SLUM CHILDREN	5.00	5.00	5.00
1.94	9.02	4.00	3.00	34807	CONFERENCE, SYMPOSIUMS & SEMINARS	4.00	4.00	4.00
30.60	29.71	32.00	35.00	34899	OTHER EXPENSES	38.00	38.00	38.00
18.29	11.35	45.00	26.00	38222	MUSTER STATION	40.00	40.00	40.00
0.00	0.54	1.10	1.10	38707	COMMUNICATION EQUIPMENTS	2.00	2.00	2.00
2.50	0.36	5.00	5.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
38.35	45.72	60.00	48.00	43102	OTHER ELECTRICITY CHARGES	52.00	52.00	52.00
24.74	3.41	33.00	75.00	48203	EXPENSES FOR GARBAGE DISPOSAL	80.00	80.00	80.00
0.00	0.00	5.00	5.00	48402	LITERACY AND WOMEN TRAIING SCHEME	5.00	5.00	5.00
0.00	0.00	5.00	5.00	48405	ADMN. REFORMS, INSPECT & PUBLIC GRIEVAN RESCARCH	5.00	5.00	5.00
15.66	17.93	20.00	25.00	48408	TB, LEPROSY AND FAMILY WELFARE PROGRAMME	30.00	30.00	30.00
47.42	60.68	225.00	160.00	48409	PUBLIC AWARENESS SCHEME	219.55	269.55	269.55
0.06	0.00	1.50	1.50	48410	MEDIA DEVELOPMENT PROGRAMME	2.00	2.00	2.00
1.22	0.82	2.00	2.00	48413	CLEANLINESS COMPETITION	2.00	2.00	2.00
0.00	0.00	2.00	2.00	48415	MISC. CONTIGENT EXPENSES	0.00	0.00	0.00
26.45	26.74	50.00	28.00	48418	POLIO VACCINE EXP.	50.00	50.00	50.00
6.41	7.11	100.00	40.00	48419	PREVENTION OF APEDEMIC	50.00	50.00	50.00
15.27	8.01	50.00	20.00	48422	FOR HEALTH OF PRI. SCHOOL STUDENTS PHY.CHECKUP PR	50.00	50.00	50.00
31.83	0.00	70.00	20.00	48433	THELESEMIA TESTING EXPENSE	50.00	50.00	50.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
12.06	0.00	50.00	15.00	48434	SICKAL CELL TESTING EXPENSE	50.00	50.00	50.00
0.25	1.11	25.00	10.00	48440	MEDICAL TREATMENT AT SLUMS & CHAWLS	25.00	25.00	25.00
13.91	6.41	125.00	25.00	48444	MEDICAL CHECKUP FACALITY	100.00	100.00	100.00
2.31	1.50	3.00	2.00	48446	EXPSNE UNDER "RASTRIYA SWATHYA BIMA YOJANA"	3.00	3.00	3.00
0.00	78.97	500.00	150.00	48449	SWACHH BHARAT MISSION	300.00	300.00	300.00
0.00	0.99	0.00	1.00	48450	EXPENSE UNDER NATIONAL URBAN HEALTH MISSION	1.00	1.00	1.00
0.00	0.00	5.00	1.00	48498	PALYING PROGRAMME AND CULTURAL PROGRAMME FOR SAFAIKAMDAR	5.00	5.00	5.00
0.00	0.01	3.00	1.00	51121	INCOME UNDER SMOKING ACT-2003 DEPOSITED TO GOG	3.00	3.00	3.00
0.00	0.00	1.00	1.00	51122	INCOME UNDER FOOD ACT-2006 DEPOSITED TO GOG	1.00	1.00	1.00
2254.49	2415.60	3925.83	2968.05	401	HEALTH DEPARTMENT	3615.61	3665.61	3665.61
				402	PUBLIC HEALTH LABORATORY			
49.47	71.66	86.58	88.66	30199	TOTAL ESTABLISHMENT EXPENCES	95.31	95.31	95.31
0.07	0.14	0.20	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.20	0.20	0.20
0.16	0.08	0.50	0.50	34401	STATIONERY	0.50	0.50	0.50
0.00	0.00	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
0.00	0.34	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
1.49	1.44	2.00	2.00	34899	OTHER EXPENSES	2.50	2.50	2.50
1.99	1.39	3.00	3.00	38702	LABORATORY INSTRUMENTS AND EQUIP.	3.00	3.00	3.00
0.00	0.00	5.00	0.00	38716	EQUIPMENTS(AUJARO SADHANO)	0.00	0.00	0.00
0.00	0.00	3.00	1.00	43102	OTHER ELECTRICITY CHARGES	2.00	2.00	2.00
6.04	3.53	10.00	7.00	48104	LABORATORY CHEMICALS AND STORES	10.00	10.00	10.00
0.15	0.00	1.00	0.50	48203	EXPENSES FOR GARBAGE DISPOSAL	1.00	1.00	1.00
59.37	78.58	112.28	103.86	402	PUBLIC HEALTH LABORATORY	115.51	115.51	115.51
				403	DISINFECTION			
11.52	9.58	11.59	8.71	30199	TOTAL ESTABLISHMENT EXPENCES	9.36	9.36	9.36
11.52	9.58	11.59	8.71	403	DISINFECTION	9.36	9.36	9.36
				404	MOSQUITO ERADICATION			
593.81	684.40	758.32	713.25	30199	TOTAL ESTABLISHMENT EXPENCES	766.74	766.74	766.74
5.62	0.00	5.00	12.00	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00


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(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.75	0.00	1.10	1.30	34401	STATIONERY	1.50	1.50	1.50
4.86	2.93	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
3.69	2.84	3.00	4.00	34899	OTHER EXPENSES	5.00	5.00	5.00
14.27	0.00	6.00	2.00	38716	EQUIPMENTS(AUJARO SADHANO)	5.00	5.00	5.00
2.30	0.74	3.00	2.00	39001	TABLES,CHAIRS AND BENCHES	3.00	3.00	3.00
2.00	1.44	4.00	3.00	39201	VEHICLE RUNNING EXP.	4.00	4.00	4.00
7.88	10.47	12.00	35.24	43201	DIESEL/PATROL	40.00	40.00	40.00
43.81	47.49	60.00	60.00	46101	OIL (LUBRICATING OIL)	60.00	60.00	60.00
2.97	0.00	10.00	8.00	48106	DISINFECTANTS	10.00	10.00	10.00
520.45	565.78	565.00	650.00	48431	MELARIA MEDICAL PROGRAMME	700.00	700.00	700.00
1202.41	1316.09	1432.42	1494.79	404	MOSQUITO ERADICATION	1605.24	1605.24	1605.24
				405	NATIONAL MALARIA ERADICATION			
305.09	314.64	392.23	300.27	30199	TOTAL ESTABLISHMENT EXPENCES	322.79	322.79	322.79
0.12	0.11	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
1.38	0.95	4.00	3.00	34401	STATIONERY	4.00	4.00	4.00
0.00	1.91	4.00	3.00	34404	PRINTING	4.00	4.00	4.00
0.00	0.28	0.50	0.50	34899	OTHER EXPENSES	0.50	0.50	0.50
0.00	0.00	10.00	5.00	38716	EQUIPMENTS(AUJARO SADHANO)	10.00	10.00	10.00
0.00	0.00	7.00	6.00	48106	DISINFECTANTS	7.00	7.00	7.00
306.59	317.89	418.78	318.82	405	NATIONAL MALARIA ERADICATION	349.34	349.34	349.34
				406	T.B.ERADICATION			
9.08	10.08	13.88	7.40	30199	TOTAL ESTABLISHMENT EXPENCES	7.96	7.96	7.96
9.08	10.08	13.88	7.40	406	T.B.ERADICATION	7.96	7.96	7.96
				407	PREVENTION FROM HARMFUL ANIMALS			
150.07	167.52	200.62	180.90	30199	TOTAL ESTABLISHMENT EXPENCES	194.47	194.47	194.47
5.12	2.19	5.00	3.00	39201	VEHICLE RUNNING EXP.	5.00	5.00	5.00
7.10	9.43	11.00	8.00	43201	DIESEL/PATROL	8.00	8.00	8.00
0.00	2.10	3.60	4.00	48203	EXPENSES FOR GARBAGE DISPOSAL	4.00	4.00	4.00
162.29	181.24	220.22	195.90	407	PREVENTION FROM HARMFUL ANIMALS	211.47	211.47	211.47


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

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				409	IMMUNISATION SCHEME			
59.29	103.22	76.40	111.86	30199	TOTAL ESTABLISHMENT EXPENCES	120.25	120.25	120.25
0.11	0.18	0.75	0.75	34401	STATIONERY	0.75	0.75	0.75
0.62	0.90	1.50	1.50	34404	PRINTING	1.50	1.50	1.50
0.05	0.13	0.50	0.50	34899	OTHER EXPENSES	0.50	0.50	0.50
60.07	104.43	79.15	114.61	409	IMMUNISATION SCHEME	123.00	123.00	123.00
				410	U.C.D. DEPARTMENT			
135.45	263.10	239.26	282.82	30199	TOTAL ESTABLISHMENT EXPENCES	304.03	304.03	304.03
0.00	0.01	0.10	0.10	30401	UNIFORM AND LIVERIES	0.10	0.10	0.10
0.20	0.34	0.30	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.35	0.30	1.00	1.00	34102	POSTAGE AND TELEGRAM	1.00	1.00	1.00
0.00	0.00	4.00	4.00	34201	SURVEY FEE	4.00	4.00	4.00
0.93	0.92	1.00	2.00	34401	STATIONERY	2.50	2.50	2.50
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.05	0.05	34405	XEROX	0.05	0.05	0.05
1.95	5.63	2.00	3.00	34899	OTHER EXPENSES	3.00	3.00	3.00
0.00	0.03	1.50	1.50	38201	OFFICE BUILDING	1.50	1.50	1.50
0.00	0.00	0.50	0.00	38901	COMPUTERS	0.00	0.00	0.00
0.00	0.00	1.00	1.00	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
0.00	0.00	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	2.00	2.00	2.00
0.20	0.95	1.50	5.50	39201	VEHICLE RUNNING EXP.	6.00	6.00	6.00
0.35	0.68	1.50	2.00	43102	OTHER ELECTRICITY CHARGES	2.00	2.00	2.00
0.78	1.04	13.60	13.60	43201	DIESEL/PATROL	13.60	13.60	13.60
0.00	0.00	50.00	10.00	48402	LITERACY AND WOMEN TRAINING SCHEME	50.00	50.00	50.00
0.00	0.00	200.00	50.00	48432	GOLDEN JUBILEE EMPLOYMENT SCHEME	200.00	200.00	200.00
140.21	273.00	518.41	377.97	410	U.C.D. DEPARTMENT	591.18	591.18	591.18
				411	CATTLE NUISANCE CONTROL DEPARTMENT			
319.82	367.43	450.32	433.02	30199	TOTAL ESTABLISHMENT EXPENCES	465.50	465.50	465.50
0.00	0.29	3.00	3.00	30401	UNIFORM AND LIVERIES	3.00	3.00	3.00
0.46	0.45	2.50	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.50	2.50	2.50


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0.68	1.92	2.00	2.00	34401	STATIONERY	2.00	2.00	2.00
0.39	0.01	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
1.01	0.14	1.00	0.80	34899	OTHER EXPENSES	1.00	1.00	1.00
5.88	0.55	9.00	7.00	38228	CATTLE POND BUILDING	16.00	16.00	16.00
0.00	0.40	1.00	0.00	38707	COMMUNICATION EQUIPMENTS	0.00	0.00	0.00
0.00	0.00	0.70	0.00	38716	EQUIPMENTS(AUJARO SADHANO)	0.00	0.00	0.00
23.94	5.38	30.00	30.00	39201	VEHICLE RUNNING EXP.	30.00	30.00	30.00
3.76	-1.14	8.00	4.00	43102	OTHER ELECTRICITY CHARGES	5.00	5.00	5.00
16.55	20.63	24.00	24.00	43201	DIESEL/PATROL	35.00	35.00	35.00
54.50	67.40	95.00	75.00	48112	ANIMAL FEED	95.00	95.00	95.00
212.95	243.25	230.00	235.00	48127	STERILIZATION OF DOGS	250.00	250.00	250.00
0.00	0.00	0.00	90.00	48348	EXPEN FOR ANIMAL TRANSPORTATION & FOOD	110.00	110.00	110.00
0.00	0.00	0.00	20.00	48420	EXPENSE FOR CATTLE NUISANCE DRIVE	0.00	0.00	0.00
639.94	706.71	858.52	927.82	411	CATTLE NUISANCE CONTROL DEPARTMENT	1017.00	1017.00	1017.00
				413	I.C.D.S.BLOCK-1			
51.12	39.52	47.43	33.69	30199	TOTAL ESTABLISHMENT EXPENCES	36.22	36.22	36.22
0.00	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.69	0.78	1.00	0.90	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.00	0.54	1.00	1.30	34401	STATIONERY	1.40	1.40	1.40
0.00	0.00	0.35	0.35	34404	PRINTING	0.35	0.35	0.35
0.14	0.19	0.40	0.40	34405	XEROX	0.40	0.40	0.40
0.80	0.90	1.00	1.10	34899	OTHER EXPENSES	1.20	1.20	1.20
10.16	2.26	15.00	7.00	39201	VEHICLE RUNNING EXP.	8.00	8.00	8.00
0.00	0.00	2.64	2.64	43201	DIESEL/PATROL	2.64	2.64	2.64
53.60	47.59	500.00	100.00	48401	NUTRITION PROGRAMME	300.00	300.00	300.00
2679.18	2669.31	4000.00	2900.00	48445	ICDS ANGANWADI WORKER HELPER EXPENSE	4000.00	4000.00	4000.00
2795.69	2761.09	4568.92	3047.48	413	I.C.D.S.BLOCK-1	4351.41	4351.41	4351.41
				415	CITY FAMILY WELFARE UNIT			
35.84	31.23	37.17	24.81	30199	TOTAL ESTABLISHMENT EXPENCES	26.67	26.67	26.67
0.26	0.22	0.40	0.40	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.40	0.40	0.40


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0.00	0.00	0.30	0.30	34401	STATIONERY	0.30	0.30	0.30
0.00	0.00	0.30	0.30	34404	PRINTING	0.30	0.30	0.30
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.20	0.10	0.30	0.10	39201	VEHICLE RUNNING EXP.	0.30	0.30	0.30
0.00	0.00	1.00	0.10	43102	OTHER ELECTRICITY CHARGES	0.10	0.10	0.10
0.78	1.04	1.75	1.75	43201	DIESEL/PATROL	1.75	1.75	1.75
10.96	10.70	10.00	10.00	51113	F.P.DRIVE EXPANCE	12.00	12.00	12.00
48.04	43.29	51.32	37.86	415	CITY FAMILY WELFARE UNIT	41.92	41.92	41.92
				416	CITY FAMILY WELFARE CENTER			
58.02	65.58	79.33	67.71	30199	TOTAL ESTABLISHMENT EXPENCES	72.79	72.79	72.79
58.02	65.58	79.33	67.71	416	CITY FAMILY WELFARE CENTER	72.79	72.79	72.79
				419	DIKRI YOJNA			
2.00	1.50	5.00	3.00	51114	DIKARI YOJNA EXPANCE	5.00	5.00	5.00
2.00	1.50	5.00	3.00	419	DIKRI YOJNA	5.00	5.00	5.00
				422	I.C.D S-2			
30.55	30.06	35.17	20.17	30199	TOTAL ESTABLISHMENT EXPENCES	21.68	21.68	21.68
0.00	0.00	0.05	0.05	30401	UNIFORM AND LIVERIES	0.10	0.10	0.10
0.22	0.16	0.40	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.40	0.40	0.40
0.00	0.00	0.22	0.22	34401	STATIONERY	0.22	0.22	0.22
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.07	0.04	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.29	0.15	0.20	0.20	34899	OTHER EXPENSES	0.20	0.20	0.20
1.27	0.77	3.00	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00
1.56	2.08	2.64	2.64	43201	DIESEL/PATROL	3.00	3.00	3.00
33.96	33.26	41.88	24.78	422	I.C.D S-2	27.80	27.80	27.80
				424	FOUR POINT PROGRAMME			
132.07	146.57	177.29	164.58	30199	TOTAL ESTABLISHMENT EXPENCES	176.92	176.92	176.92
132.07	146.57	177.29	164.58	424	FOUR POINT PROGRAMME	176.92	176.92	176.92


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				425	I.C.D.S. -3			
14.46	12.57	13.72	19.53	30199	TOTAL ESTABLISHMENT EXPENCES	20.99	20.99	20.99
0.00	0.00	0.11	0.11	30401	UNIFORM AND LIVERIES	0.11	0.11	0.11
0.21	0.22	0.30	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.01	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.02	0.07	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.14	0.15	0.20	0.20	34899	OTHER EXPENSES	0.20	0.20	0.20
1.76	0.46	2.00	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00
0.00	0.00	2.50	2.50	43201	DIESEL/PATROL	2.50	2.50	2.50
16.60	13.47	19.13	23.94	425	I.C.D.S. -3	26.40	26.40	26.40
				426	I.C.D.S.-4			
11.30	12.62	14.23	16.64	30199	TOTAL ESTABLISHMENT EXPENCES	17.89	17.89	17.89
0.00	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.26	0.27	0.32	0.32	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.38	0.38	0.38
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.01	0.02	0.08	0.08	34405	XEROX	0.08	0.08	0.08
0.09	0.05	0.15	0.15	34899	OTHER EXPENSES	0.15	0.15	0.15
1.85	0.50	2.15	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00
0.00	0.00	2.64	2.64	43201	DIESEL/PATROL	3.50	3.50	3.50
13.51	13.46	19.87	21.13	426	I.C.D.S.-4	24.40	24.40	24.40
				427	I.C.D.S.-5			
55.75	61.12	75.12	68.50	30199	TOTAL ESTABLISHMENT EXPENCES	73.64	73.64	73.64
0.19	0.18	0.35	0.35	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.35	0.35	0.35
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.01	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.14	0.12	0.24	0.24	34899	OTHER EXPENSES	0.24	0.24	0.24
1.40	0.17	2.50	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00


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0.00 57.48	0.00 61.60	2.64 81.15	2.64 73.03	43201 427	DIESEL/PATROL I.C.D.S.-5	2.64 79.17	2.64 79.17	2.64 79.17
				431	MARKETS			
0.66 0.66	0.91 0.91	1.00 1.00	1.00 1.00	43102 431	OTHER ELECTRICITY CHARGES MARKETS	1.00 1.00	1.00 1.00	1.00 1.00
				432	SLAUGHTER HOUSE			
70.85	76.73	92.49	86.21	30199	TOTAL ESTABLISHMENT EXPENCES	92.68	92.68	92.68
0.10	0.00	0.35	0.69	30401	UNIFORM AND LIVERIES	0.69	0.69	0.69
0.20	0.18	0.35	0.35	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.35	0.35	0.35
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10
0.03	0.05	0.07	0.07	34401	STATIONERY	0.07	0.07	0.07
0.00	0.11	0.15	0.15	34899	OTHER EXPENSES	0.15	0.15	0.15
1.46	1.49	2.00	1.50	38231	SLAUGHTER HOUSE	1.50	1.50	1.50
5.12	3.17	6.00	4.00	39201	VEHICLE RUNNING EXP.	5.00	5.00	5.00
1.49	1.45	1.50	1.50	43102	OTHER ELECTRICITY CHARGES	1.50	1.50	1.50
5.68	7.55	8.00	8.00	43201	DIESEL/PATROL	8.00	8.00	8.00
84.93	90.73	111.01	102.57	432	SLAUGHTER HOUSE	110.04	110.04	110.04
				441	BIRTH AND DEATH REGI. DEPT.			
473.09	810.34	710.39	902.78	30199	TOTAL ESTABLISHMENT EXPENCES	970.49	970.49	970.49
0.00	0.00	0.70	0.70	30401	UNIFORM AND LIVERIES	2.00	2.00	2.00
0.20	0.20	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.24	0.24	0.40	0.40	34102	POSTAGE AND TELEGRAM	0.40	0.40	0.40
18.27	17.23	25.00	23.00	34401	STATIONERY	25.00	25.00	25.00
0.00	0.00	0.25	0.25	34402	COMPUTER STATIONERY	0.25	0.25	0.25
5.41	8.61	8.00	9.00	34404	PRINTING	10.00	10.00	10.00
1.25	0.79	2.00	2.00	34899	OTHER EXPENSES	2.00	2.00	2.00
47.38	74.53	83.00	76.00	38312	CREMATORIUMS	95.00	95.00	95.00
157.68	134.81	200.00	150.00	43102	OTHER ELECTRICITY CHARGES	160.00	160.00	160.00
21.35	17.57	30.00	27.00	51209	CREMATORIUM SUBSIDY	30.00	30.00	30.00
724.87	1064.32	1060.74	1192.13	441	BIRTH AND DEATH REGI. DEPT.	1296.14	1296.14	1296.14


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				501	DISPENSARIES			
424.14	482.12	582.01	529.58	30199	TOTAL ESTABLISHMENT EXPENCES	569.30	569.30	569.30
0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.00	2.02	3.00	3.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.00	0.00	0.40	0.40	34401	STATIONERY	0.40	0.40	0.40
0.00	0.00	0.40	0.40	34404	PRINTING	0.40	0.40	0.40
0.42	0.95	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
5.64	4.41	13.00	9.00	38206	HOSPITAL & MATERNITY HOME BUILDING	13.00	13.00	13.00
0.10	0.77	1.50	0.75	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	1.50	1.50	1.50
0.00	0.00	1.00	0.50	38711	ELECTRICAL INSTALLATIONS & LIFTS	1.00	1.00	1.00
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
0.22	0.00	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
13.53	13.33	25.00	20.00	43102	OTHER ELECTRICITY CHARGES	25.00	25.00	25.00
0.03	0.01	0.10	0.10	43204	GAS	0.10	0.10	0.10
279.19	294.64	360.00	360.00	48101	MEDICINES	400.00	400.00	400.00
37.70	49.15	60.00	60.00	48103	SURGICAL AND MEDICAL GOODS	65.00	65.00	65.00
34.78	41.98	45.00	45.00	48104	LABORATORY CHEMICALS AND STORES	50.00	50.00	50.00
1.68	4.11	10.00	7.00	48105	'X' RAY FILMS AND STORES	10.00	10.00	10.00
25.82	27.56	50.00	40.00	48107	ANTI RABIC SERUMS AND STORES	50.00	50.00	50.00
0.00	0.00	0.05	0.05	48110	LINEN	0.05	0.05	0.05
0.02	0.00	0.05	0.05	48301	WASHING CHARGES	0.05	0.05	0.05
823.27	921.05	1155.01	1078.33	501	DISPENSARIES	1192.80	1192.80	1192.80
				502	DIAGNOSTIC CENTRES			
276.06	287.69	349.86	286.77	30199	TOTAL ESTABLISHMENT EXPENCES	308.28	308.28	308.28
0.00	0.00	3.08	3.08	30401	UNIFORM AND LIVERIES	3.00	3.00	3.00
0.00	0.92	1.92	1.92	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.92	1.92	1.92
0.00	0.00	1.40	1.40	34102	POSTAGE AND TELEGRAM	1.40	1.40	1.40
0.00	0.03	2.00	1.00	34401	STATIONERY	1.00	1.00	1.00
4.65	1.10	5.00	3.00	34404	PRINTING	4.00	4.00	4.00
0.20	0.87	1.10	1.00	34899	OTHER EXPENSES	1.10	1.10	1.10


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1.11	0.71	4.00	3.00	38206	HOSPITAL & MATERNITY HOME BUILDING	4.00	4.00	4.00
0.00	0.24	1.00	1.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	1.00	1.00	1.00
0.08	0.05	0.50	0.50	38711	ELECTRICAL INSTALLATIONS & LIFTS	0.50	0.50	0.50
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
0.06	0.01	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.00	0.00	10.00	2.00	43102	OTHER ELECTRICITY CHARGES	3.00	3.00	3.00
0.09	0.06	2.00	2.00	43204	GAS	2.00	2.00	2.00
2.87	4.48	8.00	8.00	48101	MEDICINES	8.00	8.00	8.00
1.65	2.04	4.00	4.00	48103	SURGICAL AND MEDICAL GOODS	4.00	4.00	4.00
1.48	0.95	2.50	2.50	48104	LABORATORY CHEMICALS AND STORES	2.50	2.50	2.50
0.00	0.00	0.50	0.50	48110	LINEN	0.50	0.50	0.50
0.00	0.25	0.60	0.60	48301	WASHING CHARGES	0.60	0.60	0.60
288.25	299.40	399.46	323.27	502	DIAGNOSTIC CENTRES	348.80	348.80	348.80
				503	MATERNITY HOMES			
444.84	500.56	600.81	565.93	30199	TOTAL ESTABLISHMENT EXPENCES	608.37	608.37	608.37
0.31	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
5.08	6.11	9.00	7.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	8.00	8.00	8.00
0.00	0.00	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.00	0.00	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.00	0.31	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.01	0.24	1.00	0.80	34899	OTHER EXPENSES	1.00	1.00	1.00
4.84	0.00	6.00	2.00	38206	HOSPITAL & MATERNITY HOME BUILDING	3.00	3.00	3.00
0.00	0.00	0.50	0.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	0.50	0.50	0.50
0.00	0.00	0.50	0.50	38709	PUMPS,COMPRESSOR & MACHINERY	0.50	0.50	0.50
0.00	0.00	0.50	0.50	38711	ELECTRICAL INSTALLATIONS & LIFTS	0.50	0.50	0.50
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
12.60	11.48	15.00	15.00	43102	OTHER ELECTRICITY CHARGES	15.00	15.00	15.00
0.09	0.06	0.25	0.25	43204	GAS	0.25	0.25	0.25
126.47	123.41	160.00	160.00	48101	MEDICINES	180.00	180.00	180.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
18.20	27.53	50.00	50.00	48103	SURGICAL AND MEDICAL GOODS	50.00	50.00	50.00
5.92	13.17	15.00	15.00	48104	LABORATORY CHEMICALS AND STORES	15.00	15.00	15.00
0.00	0.00	2.00	2.00	48105	'X' RAY FILMS AND STORES	2.00	2.00	2.00
0.26	0.00	0.50	0.50	48110	LINEN	0.50	0.50	0.50
0.11	0.19	0.50	0.50	48301	WASHING CHARGES	0.50	0.50	0.50
618.73	683.06	866.06	823.98	503	MATERNITY HOMES	888.62	888.62	888.62
				504	L.G HOSPITAL			
2130.46	2526.65	2853.46	2981.78	30199	TOTAL ESTABLISHMENT EXPENCES	3205.41	3205.41	3205.41
0.00	0.00	0.75	0.75	30302	TELEPHONE BILLS (RESIDENTIAL)	0.75	0.75	0.75
2.80	0.00	1.00	1.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.96	0.97	2.50	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.00	2.00	2.00
0.09	0.08	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.20	0.20	0.20
0.00	0.00	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
24.91	1.81	3.00	3.00	34301	BUILDINGS HIRED	1.00	1.00	1.00
5.47	4.64	7.00	8.50	34401	STATIONERY	9.00	9.00	9.00
13.88	16.63	16.00	20.00	34404	PRINTING	21.00	21.00	21.00
0.53	1.26	3.00	1.50	34405	XEROX	3.00	3.00	3.00
0.28	0.05	1.00	1.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	1.00	1.00	1.00
0.21	0.21	0.50	0.30	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
8.00	9.00	9.00	9.00	34899	OTHER EXPENSES	10.00	10.00	10.00
11.66	1.49	15.00	15.00	38206	HOSPITAL & MATERNITY HOME BUILDING	50.00	50.00	50.00
39.79	65.73	45.00	57.00	38701	MEDICAL INSTRUMENTS AND EQUIP	62.00	62.00	62.00
7.82	7.92	10.00	8.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	10.00	10.00	10.00
12.82	6.46	18.00	7.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	10.00	10.00	10.00
6.87	7.03	8.00	5.00	38716	EQUIPMENTS(AUJARO SADHANO)	8.00	8.00	8.00
2.62	1.61	3.00	1.00	38718	KITCHEN EQUIPMENTS	2.00	2.00	2.00
3.23	6.41	5.00	4.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
1.98	3.97	5.00	3.00	39005	FANS AND LIGHTING FITTINGS	5.00	5.00	5.00
2.39	1.73	5.00	3.00	39201	VEHICLE RUNNING EXP.	5.00	5.00	5.00
79.15	65.03	130.00	90.00	43102	OTHER ELECTRICITY CHARGES	95.00	95.00	95.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
8.10	10.75	15.00	10.00	43201	DIESEL/PATROL	10.00	10.00	10.00
1.77	1.46	5.00	2.00	43204	GAS	2.00	2.00	2.00
217.25	229.63	250.00	325.00	48101	MEDICINES	375.00	375.00	375.00
118.12	98.99	170.00	270.00	48102	INJECTIONS	325.00	325.00	325.00
128.81	132.69	175.00	247.45	48103	SURGICAL AND MEDICAL GOODS	325.00	325.00	325.00
99.94	143.84	150.00	225.00	48104	LABORATORY CHEMICALS AND STORES	275.00	275.00	275.00
87.61	73.17	110.00	150.00	48105	'X' RAY FILMS AND STORES	200.00	200.00	200.00
21.17	15.94	40.00	30.00	48107	ANTI RABIC SERUMS AND STORES	40.00	40.00	40.00
29.92	20.02	40.00	30.00	48108	BLOOD BANK CHEMICALS AND STORES	40.00	40.00	40.00
11.20	7.31	15.00	15.00	48110	LINEN	15.00	15.00	15.00
135.56	148.37	170.00	155.00	48111	DIET FOR PATIENTS	170.00	170.00	170.00
0.09	0.00	2.00	2.00	48203	EXPENSES FOR GARBAGE DISPOSAL	2.00	2.00	2.00
4.72	3.92	5.00	5.00	48301	WASHING CHARGES	5.00	5.00	5.00
10.38	10.80	20.00	35.00	48325	MEDICAL EXPENSES FOR POOR PATIENTS	35.00	35.00	35.00
0.00	48.64	50.00	60.00	48436	MRI CHARGE REIMBURSE EXPENSE	65.00	65.00	65.00
68.38	34.61	100.00	100.00	48447	EXPENSE UNDER "JANANI SURAKSHA PROGRAMME"	100.00	100.00	100.00
3298.94	3708.82	4458.91	4883.98	504	L.G HOSPITAL	5491.36	5491.36	5491.36
				505	SMT.S.C.L.HOSPITAL			
1945.87	2220.65	2577.84	2542.86	30199	TOTAL ESTABLISHMENT EXPENCES	2714.82	2714.82	2714.82
0.19	0.18	0.50	0.50	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
3.41	0.20	1.00	15.00	30401	UNIFORM AND LIVERIES	15.00	15.00	15.00
1.53	1.81	2.50	2.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.50	2.50	2.50
0.10	0.11	0.35	0.35	34102	POSTAGE AND TELEGRAM	0.35	0.35	0.35
0.00	0.20	0.40	0.40	34203	MEMBERSHIP FEE	0.40	0.40	0.40
7.37	6.93	10.00	8.00	34401	STATIONERY	10.00	10.00	10.00
11.97	11.62	12.00	13.00	34404	PRINTING	13.00	13.00	13.00
0.24	0.36	1.00	1.00	34405	XEROX	1.00	1.00	1.00
0.10	0.13	0.40	0.40	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.40	0.40	0.40
15.53	11.96	12.00	12.00	34899	OTHER EXPENSES	12.00	12.00	12.00
24.43	23.58	40.00	35.00	38206	HOSPITAL & MATERNITY HOME BUILDING	35.00	35.00	35.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
19.96	25.56	25.00	32.00	38701	MEDICAL INSTRUMENTS AND EQUIP	35.00	35.00	35.00
5.92	7.95	10.00	10.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	10.00	10.00	10.00
0.00	0.88	2.60	1.50	38709	PUMPS,COMPRESSOR & MACHINERY	2.00	2.00	2.00
4.40	7.98	8.00	8.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	8.00	8.00	8.00
0.09	0.44	1.50	1.00	38716	EQUIPMENTS(AUJARO SADHANO)	1.50	1.50	1.50
0.11	0.19	0.50	0.50	38718	KITCHEN EQUIPMENTS	0.60	0.60	0.60
2.47	1.65	5.00	3.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.84	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
2.03	1.44	3.00	2.00	39201	VEHICLE RUNNING EXP.	3.00	3.00	3.00
110.09	113.24	171.60	130.00	43102	OTHER ELECTRICITY CHARGES	145.00	145.00	145.00
7.62	9.43	10.00	10.00	43201	DIESEL/PATROL	10.00	10.00	10.00
4.05	9.21	13.00	10.00	43204	GAS	13.00	13.00	13.00
128.36	158.97	180.00	200.00	48101	MEDICINES	250.00	250.00	250.00
64.97	84.98	100.00	175.00	48102	INJECTIONS	200.00	200.00	200.00
81.95	87.92	110.00	135.00	48103	SURGICAL AND MEDICAL GOODS	160.00	160.00	160.00
74.95	78.99	85.00	95.00	48104	LABORATORY CHEMICALS AND STORES	100.00	100.00	100.00
49.88	59.49	68.00	80.00	48105	'X' RAY FILMS AND STORES	90.00	90.00	90.00
4.24	21.65	26.00	25.00	48107	ANTI RABIC SERUMS AND STORES	26.00	26.00	26.00
11.51	17.58	20.00	20.00	48108	BLOOD BANK CHEMICALS AND STORES	22.00	22.00	22.00
9.54	9.03	14.00	13.00	48110	LINEN	14.00	14.00	14.00
96.31	132.49	150.00	150.00	48111	DIET FOR PATIENTS	150.00	150.00	150.00
0.00	2.94	6.00	6.00	48203	EXPENSES FOR GARBAGE DISPOSAL	8.00	8.00	8.00
7.68	9.16	10.00	10.00	48301	WASHING CHARGES	10.00	10.00	10.00
0.08	0.19	0.20	0.20	48321	MATERIAL INWARD EXPENSES (FREIGHT, LABOUR, ETC)	0.20	0.20	0.20
9.98	16.00	18.00	18.00	48325	MEDICAL EXPENSES FOR POOR PATIENTS	20.00	20.00	20.00
0.00	0.00	50.00	25.00	48436	MRI CHARGE REIMBURSE EXPENSE	30.00	30.00	30.00
77.23	124.98	150.00	150.00	48447	EXPENSE UNDER "JANANI SURAKSHA PROGRAMME"	150.00	150.00	150.00
2784.16	3260.91	3896.39	3942.21	505	SMT.S.C.L.HOSPITAL	4269.27	4269.27	4269.27
				506	SHETH C.H. NAGRI EYE HOSPITAL			
353.18	406.90	492.59	426.21	30199	TOTAL ESTABLISHMENT EXPENCES	458.18	458.18	458.18


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.01	0.09	0.30	0.10	30302	TELEPHONE BILLS (RESIDENTIAL)	0.30	0.30	0.30
0.35	0.12	1.00	1.43	30401	UNIFORM AND LIVERIES	3.00	3.00	3.00
0.84	0.80	3.00	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.02	0.04	0.12	0.12	34102	POSTAGE AND TELEGRAM	0.12	0.12	0.12
1.24	0.63	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
0.58	0.37	1.75	1.50	34402	COMPUTER STATIONERY	2.00	2.00	2.00
2.08	1.69	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
0.10	0.10	0.20	0.20	34405	XEROX	0.20	0.20	0.20
0.46	0.44	0.50	0.50	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.50	0.50	0.50
0.01	0.00	0.10	0.10	34702	MEMENTO AND NAME PLATES	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34807	CONFERENCE, SYMPOSIUMS & SEMINARS	0.10	0.10	0.10
0.03	0.44	0.50	0.50	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
2.64	2.09	3.00	3.00	34899	OTHER EXPENSES	3.00	3.00	3.00
0.00	0.00	10.00	5.00	38206	HOSPITAL & MATERNITY HOME BUILDING	5.00	5.00	5.00
0.00	0.00	0.10	0.10	38302	GARDENS - UPKEEP OF TREES	0.10	0.10	0.10
0.79	1.96	4.00	3.00	38701	MEDICAL INSTRUMENTS AND EQUIP	4.00	4.00	4.00
2.10	2.72	3.00	3.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	3.00	3.00	3.00
0.72	0.82	3.00	2.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	3.00	3.00	3.00
0.01	0.00	0.20	0.15	38718	KITCHEN EQUIPMENTS	0.20	0.20	0.20
0.14	0.46	0.75	0.25	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.67	0.18	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.21	0.14	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
21.86	17.87	30.00	25.00	43102	OTHER ELECTRICITY CHARGES	30.00	30.00	30.00
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	2.00	2.00	2.00
1.10	0.15	2.00	2.00	43204	GAS	2.00	2.00	2.00
13.97	14.73	18.00	18.00	48101	MEDICINES	22.00	22.00	22.00
5.53	6.24	10.00	10.00	48102	INJECTIONS	15.00	15.00	15.00
17.61	17.47	20.00	18.00	48103	SURGICAL AND MEDICAL GOODS	21.00	21.00	21.00
2.01	2.18	5.00	5.00	48104	LABORATORY CHEMICALS AND STORES	6.00	6.00	6.00
1.69	1.12	2.00	3.00	48110	LINEN	4.00	4.00	4.00
7.89	8.68	10.00	9.00	48111	DIET FOR PATIENTS	10.00	10.00	10.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)


2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4.22	3.31	6.00	5.00	48301	WASHING CHARGES	6.00	6.00	6.00
0.00	0.00	0.50	0.30	48325	MEDICAL EXPENSES FOR POOR PATIENTS	0.50	0.50	0.50
0.00	0.00	10.00	0.00	51111	NAGARI EYE RESEARCH FOUNDATION TRUST GRANT	10.00	10.00	10.00
442.06	491.74	649.35	554.70	506	SHETH C.H. NAGRI EYE HOSPITAL	625.00	625.00	625.00
				507	T.B. CLINIC			
0.00	0.00	3.00	0.00	43102	OTHER ELECTRICITY CHARGES	0.00	0.00	0.00
0.00	0.97	3.00	0.00	48101	MEDICINES	0.00	0.00	0.00
0.00	0.00	1.00	0.00	48103	SURGICAL AND MEDICAL GOODS	0.00	0.00	0.00
0.00	0.00	0.50	0.00	48104	LABORATORY CHEMICALS AND STORES	0.00	0.00	0.00
0.00	0.00	0.50	0.00	48105	'X' RAY FILMS AND STORES	0.00	0.00	0.00
0.00	0.97	8.00	0.00	507	T.B. CLINIC	0.00	0.00	0.00
				508	INFECTIOUS DISEASE HOSPITAL			
94.54	103.95	123.84	114.89	30199	TOTAL ESTABLISHMENT EXPENCES	123.51	123.51	123.51
0.08	0.10	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.25	0.25	0.25
0.02	0.20	0.45	0.45	30401	UNIFORM AND LIVERIES	0.60	0.60	0.60
0.18	0.19	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.51	0.24	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.26	0.32	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.36	0.14	0.70	0.70	34899	OTHER EXPENSES	0.70	0.70	0.70
3.05	0.45	9.00	3.00	38206	HOSPITAL & MATERNITY HOME BUILDING	4.00	4.00	4.00
2.90	2.54	20.00	7.00	43102	OTHER ELECTRICITY CHARGES	8.00	8.00	8.00
0.01	0.05	0.15	0.15	43204	GAS	0.20	0.20	0.20
14.19	4.78	18.00	18.00	48101	MEDICINES	20.00	20.00	20.00
2.45	0.50	6.00	6.00	48103	SURGICAL AND MEDICAL GOODS	10.00	10.00	10.00
0.02	0.16	1.00	1.00	48104	LABORATORY CHEMICALS AND STORES	2.00	2.00	2.00
0.68	0.75	1.00	1.00	48111	DIET FOR PATIENTS	1.50	1.50	1.50
119.25	114.37	182.34	154.39	508	INFECTIOUS DISEASE HOSPITAL	172.76	172.76	172.76
				509	AMBULANCES			
44.87	47.68	57.66	67.06	30199	TOTAL ESTABLISHMENT EXPENCES	72.09	72.09	72.09
17.99	19.45	20.00	22.00	38803	BUS, AMBULANCE AND DEAD BODY VANS	25.00	35.00	35.00

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(Rs. in Lacs)


2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
62.86	67.13	77.66	89.06	509	AMBULANCES	97.09	107.09	107.09
				510	V.S.HOSPITAL			
7200.00	8160.00	13914.00	9700.00	51102	V. S. HOSPITAL GRANT	10600.00	15795.22	15795.22
2700.00	3100.00	7000.00	3900.00	51123	AMC-MET GAP-FUND	5500.00	5500.00	5500.00
9900.00	11260.00	20914.00	13600.00	510	V.S.HOSPITAL	16100.00	21295.22	21295.22
				511	POST PARTEM PROG.-SMT.S.C.L. HOSP.			
45.00	52.50	69.63	44.04	30199	TOTAL ESTABLISHMENT EXPENCES	47.34	47.34	47.34
0.03	0.08	0.25	0.25	34401	STATIONERY	0.25	0.25	0.25
0.00	0.15	0.30	0.30	34404	PRINTING	0.30	0.30	0.30
0.00	0.00	0.30	0.30	34899	OTHER EXPENSES	0.30	0.30	0.30
0.41	0.29	2.00	0.75	39201	VEHICLE RUNNING EXP.	0.85	0.85	0.85
1.56	2.08	2.50	2.50	43201	DIESEL/PATROL	2.50	2.50	2.50
11.06	9.21	12.00	11.50	48412	S.C.L. HOSPITAL POST PARTUM PROGRAMME	15.00	15.00	15.00
58.06	64.31	86.98	59.64	511	POST PARTEM PROG.-SMT.S.C.L. HOSP.	66.54	66.54	66.54
				512	POST PARTEM PROGRAM - L.G.HOSP.			
0.00	0.02	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.02	0.00	0.15	0.15	34404	PRINTING	0.15	0.15	0.15
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.59	0.29	1.40	1.40	39201	VEHICLE RUNNING EXP.	1.40	1.40	1.40
1.56	2.08	4.15	4.15	43201	DIESEL/PATROL	4.15	4.15	4.15
17.47	12.48	20.00	20.00	48411	L.G. HOSPITAL POST PARTUM PROGRAMME	20.00	20.00	20.00
19.64	14.87	25.90	25.90	512	POST PARTEM PROGRAM - L.G.HOSP.	25.90	25.90	25.90
				601	PARKS AND GARDENS			
708.54	725.38	879.88	795.78	30199	TOTAL ESTABLISHMENT EXPENCES	855.46	855.46	855.46
0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.29	0.47	1.50	1.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.50	1.50	1.50
0.09	0.12	1.50	1.50	34102	POSTAGE AND TELEGRAM	1.50	1.50	1.50
1.15	2.36	5.00	4.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	5.00	5.00	5.00
1.10	0.39	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Expenditure		(Rs. in Lacs)						
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.04	3.00	2.00	34404	PRINTING	3.00	3.00	3.00
0.00	0.00	60.00	5.00	34802	CENSUS	50.00	50.00	50.00
3.37	3.44	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
9.19	5.05	13.00	16.00	38224	STORES OFFICE BUILDING	19.00	19.00	19.00
1157.95	950.50	700.00	915.94	38302	GARDENS - UPKEEP OF TREES	1100.00	1100.00	1100.00
3.27	6.77	8.00	8.00	38349	NEW TREES	8.00	8.00	8.00
1.23	1.41	10.00	5.00	38602	WATER PIPELINE	10.00	10.00	10.00
0.00	0.00	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
3.83	2.77	7.00	6.00	39201	VEHICLE RUNNING EXP.	7.00	7.00	7.00
83.06	53.59	90.00	55.00	43102	OTHER ELECTRICITY CHARGES	55.00	55.00	55.00
16.00	18.00	31.10	23.00	43201	DIESEL/PATROL	25.00	25.00	25.00
0.00	0.00	4.00	3.00	48118	SEEDS, PLANTS	4.00	4.00	4.00
4.70	0.86	8.00	6.00	48123	GARDEN EQUIPMENTS	8.00	8.00	8.00
0.00	0.00	4.00	2.00	48124	GARDEN POTS	4.00	4.00	4.00
0.00	0.00	0.00	0.00	48409	PUBLIC AWARENESS SCHEME	0.00	50.00	50.00
1993.77	1771.15	1835.48	1859.22	601	PARKS AND GARDENS	2166.46	2216.46	2216.46
				603	PLAYGROUNDS			
2.30	2.01	12.00	6.75	38305	PLAYGROUNDS	12.00	12.00	12.00
2.30	2.01	12.00	6.75	603	PLAYGROUNDS	12.00	12.00	12.00
				604	KANKARIA LAKE			
229.73	203.00	250.00	250.00	38304	LAKES	275.00	275.00	275.00
19.73	48.82	50.00	50.00	38362	KIDS CITY REPAIRS AND MAINTANANCE	35.00	35.00	35.00
0.00	0.00	1.40	1.40	39201	VEHICLE RUNNING EXP.	1.40	1.40	1.40
47.13	45.25	125.00	55.00	43102	OTHER ELECTRICITY CHARGES	65.00	65.00	65.00
0.00	0.00	3.88	3.88	43201	DIESEL/PATROL	3.88	3.88	3.88
296.59	297.07	430.28	360.28	604	KANKARIA LAKE	380.28	380.28	380.28
				606	FOUNTAINS AND BEAUTIFICATION			
24.56	21.87	43.00	45.00	38311	FOUNTAINS	49.00	49.00	49.00
35.38	35.05	60.00	45.00	43102	OTHER ELECTRICITY CHARGES	50.00	50.00	50.00
59.94	56.92	103.00	90.00	606	FOUNTAINS AND BEAUTIFICATION	99.00	99.00	99.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				607	SARDAR PATEL STADIUM			
0.61	0.00	1.00	1.00	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	1.00	1.00	1.00
0.00	0.60	2.00	1.00	48306	LAWN AND PLAYGROUND UPKEEP EXPENSES.	1.00	1.00	1.00
0.61	0.60	3.00	2.00	607	SARDAR PATEL STADIUM	2.00	2.00	2.00
				609	ZOO			
313.74	346.37	415.21	385.60	30199	TOTAL ESTABLISHMENT EXPENCES	414.52	414.52	414.52
0.08	0.00	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.20	0.20	0.20
0.05	0.01	2.00	2.00	30401	UNIFORM AND LIVERIES	2.00	2.00	2.00
0.59	0.52	0.75	0.75	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.75	0.75	0.75
0.04	0.03	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
1.85	1.33	2.00	2.00	34401	STATIONERY	2.00	2.00	2.00
0.10	0.46	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
0.04	0.01	0.15	0.15	34405	XEROX	0.15	0.15	0.15
0.00	0.02	0.75	0.75	34502	TRAVELLING EXPENSES (ACTUAL)	0.75	0.75	0.75
0.00	0.00	0.40	0.40	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.40	0.40	0.40
0.00	0.01	0.50	0.50	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	0.50	0.50	0.50
0.03	0.02	0.20	0.20	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.20	0.20	0.20
2.66	4.94	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
1.49	1.42	4.00	3.00	38201	OFFICE BUILDING	4.00	4.00	4.00
17.21	17.97	20.00	30.00	38302	GARDENS - UPKEEP OF TREES	30.00	30.00	30.00
28.45	43.02	75.00	60.00	38308	ZOO - CAGES	75.00	75.00	75.00
0.00	0.45	1.00	1.00	38707	COMMUNICATION EQUIPMENTS	1.00	1.00	1.00
0.10	0.24	1.50	0.75	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	1.00	1.00	1.00
0.00	0.00	1.00	0.00	38709	PUMPS,COMPRESSOR & MACHINERY	0.00	0.00	0.00
0.50	0.11	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.13	0.09	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.00	0.00	0.00	2.00	39101	ANIMALS AND BIRDS,ETC.	0.00	0.00	0.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
73.44	69.06	85.00	100.00	43102	OTHER ELECTRICITY CHARGES	110.00	110.00	110.00
1.56	2.19	3.00	3.00	43201	DIESEL/PATROL	3.00	3.00	3.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.71	0.65	1.00	1.00	43204	GAS	1.00	1.00	1.00
1.03	1.28	2.00	2.00	48101	MEDICINES	2.00	2.00	2.00
150.78	164.33	180.00	190.00	48112	ANIMAL FEED	195.00	195.00	195.00
0.15	0.64	1.25	1.25	48199	OTHER SERVICE RELATED MATERIAL AND STORES	1.25	1.25	1.25
594.73	655.17	806.21	795.35	609	ZOO	854.02	854.02	854.02
				610	MUSEUMS			
30.21	32.14	38.10	31.64	30199	TOTAL ESTABLISHMENT EXPENCES	34.01	34.01	34.01
0.02	0.00	0.20	0.22	30401	UNIFORM AND LIVERIES	0.30	0.30	0.30
0.11	0.21	0.20	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.20	0.20	0.20
0.00	0.10	0.20	1.00	34401	STATIONERY	1.00	1.00	1.00
0.00	0.09	0.50	1.00	34899	OTHER EXPENSES	1.50	1.50	1.50
0.31	4.28	8.00	11.00	38310	MUSEUM	25.00	25.00	25.00
0.00	0.24	0.25	0.25	39005	FANS AND LIGHTING FITTINGS	2.00	2.00	2.00
0.00	0.00	1.50	1.50	43102	OTHER ELECTRICITY CHARGES	1.50	1.50	1.50
0.00	0.96	2.00	2.00	48323	MAINT.EXPENSES FOR MUSEUM [SANSKAR KENDRA]	10.00	10.00	10.00
30.65	38.02	50.95	48.81	610	MUSEUMS	75.51	75.51	75.51
				611	SWIMMING POOLS			
290.40	332.27	375.79	297.91	30199	TOTAL ESTABLISHMENT EXPENCES	320.25	320.25	320.25
0.92	0.00	1.00	3.92	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
0.47	0.53	0.60	0.70	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.80	0.80	0.80
0.03	0.02	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
2.73	0.67	2.00	1.00	34401	STATIONERY	2.00	2.00	2.00
1.37	1.36	2.25	2.25	34404	PRINTING	2.25	2.25	2.25
1.34	0.67	1.50	1.50	34899	OTHER EXPENSES	1.50	1.50	1.50
19.18	23.87	96.00	49.00	38306	SWIMMING POOLS	71.00	71.00	71.00
0.00	0.25	0.75	0.75	39001	TABLES,CHAIRS AND BENCHES	0.75	0.75	0.75
0.00	0.00	0.50	0.25	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
125.63	116.80	150.00	135.00	43102	OTHER ELECTRICITY CHARGES	150.00	150.00	150.00
0.00	0.00	1.00	1.00	48115	CHLORINE	1.00	1.00	1.00
0.00	0.76	3.00	2.00	48117	SWIMMING POOL ACCESORIES	3.00	3.00	3.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
442.07	477.20	634.49	495.38	611	SWIMMING POOLS	558.15	558.15	558.15
				612	PHYSIOTHE.AND SWIM.POOL COMPLEX			
5.95	7.39	8.05	6.44	30199	TOTAL ESTABLISHMENT EXPENCES	6.92	6.92	6.92
0.00	0.00	0.15	0.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.20	0.20	0.20
0.00	0.03	0.15	0.15	34401	STATIONERY	0.15	0.15	0.15
0.00	0.00	0.20	0.00	34402	COMPUTER STATIONERY	0.00	0.00	0.00
0.00	0.00	0.20	0.00	34404	PRINTING	0.00	0.00	0.00
0.21	0.94	1.00	1.20	34899	OTHER EXPENSES	1.30	1.30	1.30
0.00	0.00	2.50	0.00	43102	OTHER ELECTRICITY CHARGES	2.50	2.50	2.50
0.00	0.00	0.10	0.00	48301	WASHING CHARGES	0.00	0.00	0.00
6.16	8.36	12.35	7.79	612	PHYSIOTHE.AND SWIM.POOL COMPLEX	11.07	11.07	11.07
				701	PRIMARY EDUCATION			
35482.57	38926.96	66000.00	39800.00	51101	PRIMARY EDUCATION (SPECIFY AGENCIES) GRANT	45200.00	67100.00	67100.00
35482.57	38926.96	66000.00	39800.00	701	PRIMARY EDUCATION	45200.00	67100.00	67100.00
				702	GIRLS'SCHOOLS			
35.98	38.91	46.74	43.26	30199	TOTAL ESTABLISHMENT EXPENCES	46.50	46.50	46.50
0.00	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.40	0.40	0.40
0.18	0.19	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.95	0.87	1.10	1.10	34301	BUILDINGS HIRED	1.25	1.25	1.25
0.05	0.08	0.25	0.25	34401	STATIONERY	0.25	0.25	0.25
0.00	0.00	0.25	0.25	34404	PRINTING	0.25	0.25	0.25
0.02	0.02	0.15	0.15	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.15	0.15	0.15
0.01	0.01	0.10	0.10	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.10	0.10	0.10
0.07	0.07	0.25	0.25	34899	OTHER EXPENSES	0.25	0.25	0.25
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	0.25	0.25	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	0.50	0.50	0.50
0.03	0.03	0.25	0.25	48302	EXAMINATION EXPENSES	0.50	0.50	0.50
37.29	40.18	50.44	46.96	702	GIRLS'SCHOOLS	51.15	51.15	51.15
				703	SECONDARY SCHOOLS			
201.14	215.57	259.40	241.58	30199	TOTAL ESTABLISHMENT EXPENCES	259.70	259.70	259.70


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.05	0.00	0.20	0.20	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.24	0.53	0.60	0.60	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.80	0.80	0.80
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
0.00	0.00	0.20	0.20	34222	REGISTRATION FEES	0.20	0.20	0.20
0.00	0.00	0.80	0.80	34301	BUILDINGS HIRED	0.80	0.80	0.80
0.29	0.12	1.25	1.25	34401	STATIONERY	1.25	1.25	1.25
0.22	0.17	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
0.13	0.03	0.30	0.30	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.30	0.30	0.30
0.06	0.06	0.25	0.25	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.25	0.25	0.25
0.26	0.98	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.00	0.00	2.00	0.00	38702	LABORATORY INSTRUMENTS AND EQUIP.	0.00	0.00	0.00
0.99	1.08	1.00	5.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.00	2.20	1.00	39201	VEHICLE RUNNING EXP.	2.20	2.20	2.20
0.01	0.18	0.80	0.60	48104	LABORATORY CHEMICALS AND STORES	0.80	0.80	0.80
0.00	0.00	0.50	0.50	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	0.50	0.50	0.50
0.52	0.43	2.00	2.00	48302	EXAMINATION EXPENSES	2.00	2.00	2.00
203.91	219.15	274.55	257.33	703	SECONDARY SCHOOLS	277.05	277.05	277.05
				705	VYAYAM VIDHAYALAY			
79.71	97.19	110.25	69.24	30199	TOTAL ESTABLISHMENT EXPENCES	74.43	74.43	74.43
0.02	0.00	0.20	0.70	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.44	0.42	0.75	0.75	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.75	0.75	0.75
0.02	0.02	0.10	0.08	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
1.11	0.19	3.00	2.00	34401	STATIONERY	3.00	3.00	3.00
0.07	1.00	1.10	1.10	34404	PRINTING	1.10	1.10	1.10
19.90	21.47	45.00	30.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	32.00	32.00	32.00
2.58	0.60	34.00	10.00	34708	SPORTS AND RECREATION EXP.	11.00	11.00	11.00
0.13	0.15	1.00	0.85	34899	OTHER EXPENSES	1.00	1.00	1.00
0.11	0.08	15.00	5.00	38201	OFFICE BUILDING	5.00	5.00	5.00
0.00	0.00	2.00	2.00	38305	PLAYGROUNDS	2.00	2.00	2.00
0.00	0.37	2.00	1.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	0.50	0.25	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
18.55	15.22	30.00	22.00	43102	OTHER ELECTRICITY CHARGES	30.00	30.00	30.00
18.00	24.85	27.00	30.00	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	35.00	35.00	35.00
14.85	18.44	20.00	19.00	48203	EXPENSES FOR GARBAGE DISPOSAL	20.00	20.00	20.00
155.49	180.00	291.90	193.97	705	VYAYAM VIDHAYALAY	218.88	218.88	218.88
				706	MEDICAL COLLEGE			
2789.57	3460.30	3341.66	3071.30	30199	TOTAL ESTABLISHMENT EXPENCES	3201.65	3201.65	3201.65
-0.01	0.00	0.00	0.00	30302	TELEPHONE BILLS (RESIDENTIAL)	0.00	0.00	0.00
0.00	0.00	0.00	1.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
1.48	1.29	2.00	1.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	2.00	2.00	2.00
0.00	0.00	1.00	0.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	0.00	0.00	0.00
0.00	0.00	1.50	1.00	39005	FANS AND LIGHTING FITTINGS	1.50	1.50	1.50
12.37	10.37	22.00	16.00	43102	OTHER ELECTRICITY CHARGES	18.00	18.00	18.00
2803.41	3471.96	3368.16	3090.80	706	MEDICAL COLLEGE	3224.15	3224.15	3224.15
				707	GENERAL LIBRARIES			
113.08	111.40	126.90	92.99	30199	TOTAL ESTABLISHMENT EXPENCES	99.96	99.96	99.96
0.00	0.00	0.20	0.40	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.16	0.14	0.50	0.25	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
1.68	1.61	2.50	2.00	34401	STATIONERY	2.50	2.50	2.50
0.00	0.00	1.50	1.00	34404	PRINTING	1.50	1.50	1.50
11.20	11.94	15.00	15.00	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	15.00	15.00	15.00
0.10	0.44	1.00	0.50	34899	OTHER EXPENSES	1.00	1.00	1.00
5.71	0.44	14.00	9.00	38309	LIBRARIES	12.00	12.00	12.00
0.66	0.36	2.00	17.00	39001	TABLES,CHAIRS AND BENCHES	3.00	3.00	3.00
14.75	13.59	20.00	18.00	43102	OTHER ELECTRICITY CHARGES	20.00	20.00	20.00
180.00	27.00	235.00	100.00	48404	EXHIBITION AND FAIR PROGRAMME	200.00	200.00	200.00
327.34	166.92	418.65	256.19	707	GENERAL LIBRARIES	355.51	355.51	355.51
				708	CHILDREN LIBRARY			
26.78	28.48	35.43	21.52	30199	TOTAL ESTABLISHMENT EXPENCES	23.13	23.13	23.13


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	0.15	0.20	30401	UNIFORM AND LIVERIES	0.15	0.15	0.15
0.05	0.03	0.35	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.07	0.00	0.15	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.15	0.05	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.75	0.25	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.30	0.30	0.30
0.00	0.00	0.50	0.25	34708	SPORTS AND RECREATION EXP.	0.30	0.30	0.30
0.00	0.00	0.50	0.25	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.30	0.30	0.30
0.00	0.00	0.25	0.25	34899	OTHER EXPENSES	0.25	0.25	0.25
0.00	0.00	7.00	3.00	38309	LIBRARIES	3.00	3.00	3.00
0.00	0.00	0.25	1.00	38709	PUMPS,COMPRESSOR & MACHINERY	1.50	1.50	1.50
0.00	0.00	0.50	0.50	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
0.02	0.08	0.50	0.10	43102	OTHER ELECTRICITY CHARGES	0.20	0.20	0.20
26.92	28.59	46.48	27.67	708	CHILDREN LIBRARY	30.13	30.13	30.13
				710	M.J.LIBRARY			
533.51	569.36	1079.50	640.00	51103	M. J. LIBRARY GRANT	700.00	1077.90	1077.90
533.51	569.36	1079.50	640.00	710	M.J.LIBRARY	700.00	1077.90	1077.90
				713	VIRSAVARKAR SPORTS COMPLEX			
0.00	0.00	0.24	0.24	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.24	0.24	0.24
0.00	0.00	0.01	0.00	34102	POSTAGE AND TELEGRAM	0.00	0.00	0.00
0.31	0.01	0.75	0.75	34401	STATIONERY	0.75	0.75	0.75
0.68	0.95	2.50	2.50	34402	COMPUTER STATIONERY	2.50	2.50	2.50
0.00	0.47	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
0.00	0.00	0.05	0.05	34405	XEROX	0.05	0.05	0.05
5.33	6.66	6.00	8.00	34708	SPORTS AND RECREATION EXP.	8.50	8.50	8.50
0.00	0.00	0.10	0.10	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.10	0.10	0.10
0.38	0.36	0.75	1.50	34899	OTHER EXPENSES	1.50	1.50	1.50
0.00	0.00	2.00	1.00	38201	OFFICE BUILDING	2.00	2.00	2.00
0.00	1.15	3.00	2.00	38305	PLAYGROUNDS	3.00	3.00	3.00
8.69	9.11	15.00	12.00	38307	STADIUM	15.00	15.00	15.00
26.14	22.79	30.00	28.00	43102	OTHER ELECTRICITY CHARGES	30.00	30.00	30.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	1.50	1.50	48115	CHLORINE	1.50	1.50	1.50
3.28	5.62	6.00	5.00	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	6.00	6.00	6.00
0.00	0.00	0.50	0.50	48117	SWIMMING POOL ACCESORIES	0.50	0.50	0.50
18.20	14.47	20.00	18.00	48203	EXPENSES FOR GARBAGE DISPOSAL	20.00	20.00	20.00
63.01	61.59	89.40	82.14	713	VIRSAVARKAR SPORTS COMPLEX	92.64	92.64	92.64
				801	FOOD EXAM. AND LICENSING DEPT.			
338.82	409.68	490.33	466.26	30199	TOTAL ESTABLISHMENT EXPENCES	501.23	501.23	501.23
0.15	0.25	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.00	0.00	0.20	0.20	34401	STATIONERY	0.20	0.20	0.20
0.00	0.00	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.71	0.87	1.00	1.10	34899	OTHER EXPENSES	1.20	1.20	1.20
7.16	7.88	12.00	12.00	48119	PURCHASE OF EDIBLE SAMPLE	12.00	12.00	12.00
346.84	418.68	504.53	480.56	801	FOOD EXAM. AND LICENSING DEPT.	515.63	515.63	515.63
				802	SHOPS AND ESTABLISHMENT DEPARTMENT			
0.00	3.13	0.00	4.43	30199	TOTAL ESTABLISHMENT EXPENCES	4.76	4.76	4.76
0.00	0.00	0.15	0.15	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.15	0.15	0.15
0.00	0.00	0.15	0.15	34102	POSTAGE AND TELEGRAM	0.15	0.15	0.15
1.44	2.47	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
1.44	5.60	3.30	7.73	802	SHOPS AND ESTABLISHMENT DEPARTMENT	8.06	8.06	8.06
				803	ENCHROACHMENT DEPARTMENT			
231.18	258.00	317.97	283.25	30199	TOTAL ESTABLISHMENT EXPENCES	304.49	304.49	304.49
10.01	7.23	14.00	12.00	39201	VEHICLE RUNNING EXP.	14.00	14.00	14.00
45.00	47.68	44.71	44.71	43201	DIESEL/PATROL	44.71	44.71	44.71
286.19	312.91	376.68	339.96	803	ENCHROACHMENT DEPARTMENT	363.20	363.20	363.20
				959	RASKAVIEAR PROJECT			
0.00	0.00	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.10	1.10	1.10
704.35	692.60	750.00	800.00	38605	WATER TREATMENT PLANTS	1200.00	1200.00	1200.00
7187.33	8901.47	10053.97	9600.00	38609	RASKA WATER CESS	10700.00	10700.00	10700.00
0.00	0.00	1.10	1.00	38707	COMMUNICATION EQUIPMENTS	1.00	1.00	1.00
811.01	880.37	1000.00	671.36	43102	OTHER ELECTRICITY CHARGES	900.00	900.00	900.00

Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
54.70	67.21	75.00	75.00	48115	CHLORINE	75.00	75.00	75.00
36.61	222.38	200.00	350.00	48122	ALUM	400.00	400.00	400.00
8794.00	10764.03	12081.07	11498.36	959	RASKAVIEAR PROJECT	13277.10	13277.10	13277.10
				994	NEW NAGAR PALICA			
513.73	497.19	545.96	503.52	30199	TOTAL ESTABLISHMENT EXPENCES	541.28	541.28	541.28
0.00	0.00	0.00	3.00	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
513.73	497.19	545.96	506.52	994	NEW NAGAR PALICA	541.28	541.28	541.28
231551.84	249913.07	324100.00	290000.00		Revenue Expenditure	320000.00	350000.00	350000.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				101	COR.COMMITTEES & SECRETARY's OFFICE			
19.19	5.17	5.00	5.00	64714	PAGING/MOBILE/WI.FI. SYSTEMS	25.00	25.00	25.00
19.19	5.17	5.00	5.00	101	COR.COMMITTEES & SECRETARY's OFFICE	25.00	25.00	25.00
				109	TYPIST POOL			
4.57	4.75	40.00	40.00	60905	PHOTO COPIER MACHINES	40.00	40.00	40.00
4.57	4.75	40.00	40.00	109	TYPIST POOL	40.00	40.00	40.00
				111	FINANCE DEPARTMENT			
20036.61	21454.36	20300.00	19500.00	69007	RIVER FRONT DEVELOPEMENT BOARD	20100.00	20100.00	20100.00
4849.94	6000.00	6500.00	6000.00	69008	AHMEDABAD JANMARG LTD.	13000.00	13000.00	13000.00
100.00	0.00	0.00	0.00	69010	URBAN TRANSPORT FUND-AJL	0.00	0.00	0.00
156.34	-156.34	12500.00	10000.00	69011	EXPENSE UNDER SMARTCITIES	5000.00	5000.00	5000.00
-9158.09	-1149.47	0.00	0.00	79998	TRANSFER TO C.M. SAHERI VIKAS YOJANA	0.00	0.00	0.00
15984.80	26148.55	39300.00	35500.00	111	FINANCE DEPARTMENT	38100.00	38100.00	38100.00
				113	CENTRAL TELEPHONE DEPARTMENT			
6.64	8.08	10.00	20.00	64714	PAGING/MOBILE/WI.FI. SYSTEMS	20.00	20.00	20.00
6.64	8.08	10.00	20.00	113	CENTRAL TELEPHONE DEPARTMENT	20.00	20.00	20.00
				114	E.D.P. DEPARTMENT			
315.15	389.84	1300.00	960.00	60901	COMPUTERS	1160.00	1160.00	1160.00
0.00	0.20	0.00	0.00	64714	PAGING/MOBILE/WI.FI. SYSTEMS	0.00	0.00	0.00
315.15	390.04	1300.00	960.00	114	E.D.P. DEPARTMENT	1160.00	1160.00	1160.00
				115	ELECTION DEPARTMENT			
0.00	0.00	600.00	550.00	64723	ELECTRONIC VOTING MACHINE	500.00	500.00	500.00
0.00	0.00	600.00	550.00	115	ELECTION DEPARTMENT	500.00	500.00	500.00
				116	OFFICE BUILDINGS			
89.68	77.13	80.00	80.00	60708	AIR CONDIT/AIRCOOL/REFRIGE.AND WATER COOL	100.00	100.00	100.00
0.27	1.75	20.00	15.00	61001	TABLES,CHAIRS AND BENCHES	20.00	20.00	20.00
139.80	112.45	155.00	137.00	61005	FANS AND LIGHTING FITTINGS	216.00	216.00	216.00
11.88	7.06	25.00	50.00	64709	PUMPS,COMPRESSORS AND MACHINERY	75.00	75.00	75.00
41.81	27.73	70.00	70.00	64711	ELECTRICAL INSTALLATIONS & LIFTS	100.00	100.00	100.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
283.44	226.12	350.00	352.00	116	OFFICE BUILDINGS	511.00	511.00	511.00
				153	CENTRAL WORKSHOP/MECHANICAL STORES			
10.89	43.49	50.00	25.00	64801	MOTOR CARS AND JEEPS	200.00	200.00	200.00
54.13	112.69	50.00	25.00	64802	TRUCKS,TANKERS,TEMPOS AND TRAILERS	0.00	0.00	0.00
0.00	0.00	0.00	0.00	64803	BUS,AMBULANCE AND DEAD BODY VANS	0.00	150.00	150.00
36.90	0.00	0.00	0.00	64810	MOBILE VAN	0.00	150.00	150.00
101.92	156.18	100.00	50.00	153	CENTRAL WORKSHOP/MECHANICAL STORES	200.00	500.00	500.00
				211	ESTATE AND CITY IMPROVEMENT DEPT			
61.93	0.00	100.00	0.00	60901	COMPUTERS	0.00	0.00	0.00
61.93	0.00	100.00	0.00	211	ESTATE AND CITY IMPROVEMENT DEPT	0.00	0.00	0.00
				214	ESTATE ACQUISITION DEPARTMENT			
1355.24	588.12	1000.00	500.00	60103	ACQUISITION OF RESERVE PLOT	500.00	500.00	500.00
1355.24	588.12	1000.00	500.00	214	ESTATE ACQUISITION DEPARTMENT	500.00	500.00	500.00
				219	SLUM UPGRADATION PROJECT			
66.70	0.00	10.00	0.00	64227	RAN BASERA	150.00	150.00	150.00
0.05	0.06	10.00	0.00	78404	WORKS FOR SLUM UPGRADATION	0.00	0.00	0.00
2398.29	3883.28	2173.00	2100.00	78425	RAJIV AVAS YOJANA (RAY)	200.00	200.00	200.00
2465.04	3883.34	2193.00	2100.00	219	SLUM UPGRADATION PROJECT	350.00	350.00	350.00
				301	FIRE-BRIGADE DEPARTMENT			
206.40	306.31	600.00	450.00	64225	FIRE BRIGADE STATION	725.00	725.00	725.00
28.39	0.00	0.00	375.00	64703	FIRE FIGHTING EQUIPMENTS	0.00	0.00	0.00
3.10	7.52	10.00	20.00	64707	COMMUNICATION EQUIPMENTS	20.00	20.00	20.00
0.00	0.00	200.00	50.00	64724	FLOOD CONTROL & DISASTER MANAGEMENT SYSTEM	200.00	200.00	200.00
0.00	1.50	230.00	20.00	64803	BUS,AMBULANCE AND DEAD BODY VANS	30.00	30.00	30.00
237.89	315.33	1040.00	915.00	301	FIRE-BRIGADE DEPARTMENT	975.00	975.00	975.00
				302	LIGHTING DEPARTMENT			
81.11	44.09	200.00	200.00	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	225.00	225.00	225.00
232.10	348.75	500.00	380.00	64712	TRAFFIC SIGNALS	420.00	420.00	420.00
1502.84	1360.84	3500.00	3524.60	64719	WIND POWER PLANT	3500.00	3500.00	3500.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
1688.51	1575.04	2950.00	1600.00	64902	STREETLIGHT GENERAL	1800.00	2265.88	2265.88
411.82	390.50	600.00	700.00	64916	EXPENSE UNDER 70:20:10 GRANT SCHEME CONTRI. LIGHT IN SOC.	300.00	300.00	300.00
0.00	0.00	100.00	0.00	64917	STREET LIGHT AT 20% EXPENSE	0.00	0.00	0.00
0.00	0.00	600.00	100.00	64918	SOLAR PLANT	200.00	200.00	200.00
44.43	33.88	150.00	60.00	78312	STREET LIGHT FACALITY IN HUTS & CHAWLS	150.00	150.00	150.00
3960.81	3753.10	8600.00	6564.60	302	LIGHTING DEPARTMENT	6595.00	7060.88	7060.88
				313	WATER DISTRIBUTION			
0.25	0.61	0.00	1.00	64620	WPL IN SOCTY.FLATS.GHB & KHADKI AT 100% EXP.	0.00	0.00	0.00
778.11	761.27	1000.00	699.00	64625	WATER PROJECT	1500.00	1500.00	1500.00
597.91	604.39	600.00	500.00	64631	EXPENSE UNDER 70:20:10 GRANT SCHEME CONTRI. WATER IN SOC.	300.00	300.00	300.00
1.17	0.00	50.00	0.00	64632	WPL AT 20% EXPENSE	0.00	0.00	0.00
1377.44	1366.27	1650.00	1200.00	313	WATER DISTRIBUTION	1800.00	1800.00	1800.00
				325	BRANCH SEWAGE PUMPING STATION			
359.75	452.96	975.00	600.00	64505	SEWERAGE TREATMENT PLANTS	800.00	800.00	800.00
359.75	452.96	975.00	600.00	325	BRANCH SEWAGE PUMPING STATION	800.00	800.00	800.00
				326	DRAINAGE LINES			
8.36	0.00	0.00	0.00	64514	DRAINAGE LINE IN SOC,GHB,FLATS,KHADKI AT 15 % EXP	0.00	0.00	0.00
109.56	4.33	25.00	0.00	64524	DRAINAGE LINE 20% EXPENSE	0.00	0.00	0.00
22.71	199.07	300.00	300.00	64527	DRAINAGE LINE UNDER 70:20:10	200.00	200.00	200.00
140.63	203.40	325.00	300.00	326	DRAINAGE LINES	200.00	200.00	200.00
				330	CENTRAL LABORATORY			
0.00	0.00	100.00	100.00	64702	LABORATORY INSTRUMENTS AND EQUIPMENTS	150.00	150.00	150.00
0.00	0.00	100.00	100.00	330	CENTRAL LABORATORY	150.00	150.00	150.00
				371	ENGG.DEPT. GENERAL SUPERVISION			
40.93	30.82	400.00	400.00	64201	OFFICE BLDGS.	400.00	1284.12	1284.12
8.68	0.00	450.00	50.00	64205	SCHOOL BUILDINGS	200.00	500.00	500.00
569.96	33.64	100.00	360.00	64206	HOSPITALS BLDGS.	500.00	500.00	500.00
1497.17	1426.80	1300.00	200.00	64207	COMMUNITY HALLS AND AUDITORIUMS BLDGS.	400.00	700.00	700.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	300.00	0.00	64226	WORKSHOPS AND GARAGES	100.00	100.00	100.00
0.00	0.00	150.00	25.00	64228	CATTLE POND BLDG.	100.00	100.00	100.00
0.00	0.00	150.00	0.00	64232	SHOPS	0.00	0.00	0.00
225.64	670.78	1000.00	600.00	64237	ANGANWADI	1000.00	1000.00	1000.00
21.10	0.00	0.00	0.00	64240	SCOUT BHAVAN	0.00	0.00	0.00
47.24	0.00	75.00	10.00	64242	TAGORE MEMORIAL THEATRE	25.00	25.00	25.00
0.00	0.00	750.00	495.00	64247	COMPOUND WALL IN MUNICIPAL PLOT	1000.00	1500.00	1500.00
0.00	0.00	0.00	0.00	64248	DR. BABASAHEB AMBEDKAR MEMORIAL	0.00	500.00	500.00
0.00	677.12	1200.00	800.00	64262	URBAN HEALTH CENTRE/COMMUNITY HEALTH CENTER	1000.00	1000.00	1000.00
0.00	0.00	0.00	0.00	64270	MAYOR HOUSE	0.00	200.00	200.00
0.00	0.00	850.00	50.00	64303	CHOKTHA (SQUARES)	200.00	200.00	200.00
531.74	225.06	1900.00	495.00	64304	LAKES	1200.00	1900.00	1900.00
0.00	0.00	100.00	20.00	64305	PLAYGROUNDS	100.00	100.00	100.00
0.00	0.00	50.00	0.00	64306	SWIMMING POOLS	0.00	0.00	0.00
0.00	0.00	0.00	0.00	64307	STADIUM	1000.00	1050.00	1050.00
0.00	0.00	40.00	5.00	64309	LIBRARIES	15.00	215.00	215.00
0.00	0.00	275.00	25.00	64310	MUSEUMS	800.00	800.00	800.00
8.78	0.00	150.00	10.00	64314	TOILET BLOCKS & URINALS	50.00	50.00	50.00
14.16	1.30	56.00	15.00	64319	PARKING STAND	50.00	50.00	50.00
0.00	0.00	0.00	0.00	64324	MUNI.GARDEN & PLOTS DEVELOPED AS PARTY PLOT	0.00	200.00	200.00
0.00	10.57	550.00	100.00	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	300.00	600.00	600.00
0.00	0.00	0.00	0.00	64337	AREA DEVELOPMENT	0.00	1000.00	1000.00
107.99	176.43	850.00	600.00	64360	HERITAGE CONSERVATION	900.00	1200.00	1200.00
0.00	0.00	200.00	0.00	64728	GYM. EQUIPMENT	0.00	0.00	0.00
0.00	0.00	50.00	20.00	78301	ESSENTIAL FACILITIES PROVIDED IN HUTS,CHAWLS,SLUM	50.00	50.00	50.00
0.00	0.00	50.00	10.00	78307	ROADS & STONES IN CHAWLS & HUTS	25.00	325.00	325.00
665.92	932.42	2125.00	500.00	78311	BASIC FACILITY IN SLUM CLEARANCE BOARD COLONY	1200.00	2200.00	2200.00
0.00	0.00	25.00	10.00	78313	DRAINAGE FACILITIES IN HUTS AND CHAWLS	25.00	25.00	25.00
5.89	113.55	50.00	200.00	78314	SPECIAL HOUSING PROJECT FOR EWS	25.00	25.00	25.00
0.00	0.00	50.00	25.00	78316	WATER FACILITY IN HUTS & CHAWLS	25.00	25.00	25.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
132.24	6.99	0.00	400.00	78407	WORKS FROM GRANT OF SAFAI KAMDAR RAHAT YOJNA	0.00	0.00	0.00
1498.54	1828.40	2000.00	2000.00	78424	WORKS TAKEN UNDER 13TH FINANCE COMMISSION GRANT	1000.00	1000.00	1000.00
18361.03	16777.42	6500.00	5500.00	78427	MUKHAYMANTRI GRUH YOJANA - EWS	250.00	250.00	250.00
21442.33	12173.25	1000.00	2000.00	78428	MUKHAYMANTRI GRUH YOJANA - LIG	1750.00	1750.00	1750.00
57.50	546.87	2057.00	700.00	78430	EXPENSE UNDER METRO PROJECT	900.00	900.00	900.00
0.00	2231.12	6270.00	6000.00	78431	WORKS TAKEN UNDER 14TH FINANCE COMMISSION GRANT	7000.00	7000.00	7000.00
0.00	37.04	0.00	0.00	78432	EXPENSE UNDER EFFLUENT COLLECTION AND DISPOSAL SCHEME	0.00	0.00	0.00
0.00	1420.91	17500.00	11000.00	78433	PRADHANMANTRI AVAS YOJANA	20000.00	20000.00	20000.00
789.00	747.91	100.00	200.00	78523	NIRMAL GUJARAT TOILET SCHEME	100.00	100.00	100.00
0.00	0.00	600.00	50.00	78526	SWACHH BHARAT MISSION	0.00	0.00	0.00
46025.84	40068.40	49273.00	32875.00	371	ENGG.DEPT. GENERAL SUPERVISION	41690.00	48424.12	48424.12
				381	ROADS,STREETS, PAVEMENTS			
0.24	0.00	1000.00	0.00	64401	ROADS AND STREETS RESURFACING	0.00	0.00	0.00
4213.94	1707.08	8349.00	5000.00	64406	ROADS AND STREETS- GENERAL	6200.00	8200.00	8200.00
0.00	0.00	200.00	0.00	64410	NALA - GENERAL	0.00	300.00	300.00
261.39	161.34	1100.00	800.00	64414	TRAFFIC CONTROL BLOCK	800.00	1300.00	1300.00
7411.93	5057.89	3000.00	5500.00	64452	EXPENSE UNDER 70:20:10 GRANT SCHEME CONTRI. ROAD IN SOC.	4200.00	4200.00	4200.00
0.00	0.00	0.00	0.00	64453	R.C.C. ROAD	0.00	1500.00	1500.00
31.52	1.89	51.00	0.00	64454	ROAD AT 20% EXPENSE	0.00	0.00	0.00
0.00	15.52	300.00	100.00	64725	AIR QULITY MONITORING SYSTEM	300.00	300.00	300.00
0.00	0.00	0.00	0.00	64729	HOT MIX PLANT	0.00	2000.00	2000.00
11919.02	6943.72	14000.00	11400.00	381	ROADS,STREETS, PAVEMENTS	11500.00	17800.00	17800.00
				382	BRIDGES			
0.00	0.00	636.50	50.00	64349	DEVELOPE PLACE UNDER BRIDGE	500.00	500.00	500.00
962.11	2442.69	7850.00	2500.00	64402	OTHER BRIDGES	16000.00	17200.00	17200.00
962.11	2442.69	8486.50	2550.00	382	BRIDGES	16500.00	17700.00	17700.00

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				402	PUBLIC HEALTH LABORATORY			
0.00	0.00	50.00	25.00	64702	LABORATORY INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	50.00	25.00	402	PUBLIC HEALTH LABORATORY	50.00	50.00	50.00
				404	MOSQUITO ERADICATION			
0.00	0.00	20.00	20.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	20.00	20.00	404	MOSQUITO ERADICATION	50.00	50.00	50.00
				504	L.G HOSPITAL			
41.87	38.21	50.00	120.00	64206	HOSPITALS BLDGS.	100.00	600.00	600.00
0.13	46.73	400.00	230.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	200.00	200.00	200.00
0.00	0.00	10.00	10.00	64711	ELECTRICAL INSTALLATIONS & LIFTS	10.00	10.00	10.00
42.00	84.94	460.00	360.00	504	L.G HOSPITAL	310.00	810.00	810.00
				505	SMT.S.C.L.HOSPITAL			
0.00	0.65	2.00	2.00	61001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
0.00	0.40	1.00	1.00	61002	CUPBOARDS AND RACKS	1.00	1.00	1.00
0.00	44.93	50.00	80.00	64206	HOSPITALS BLDGS.	80.00	80.00	80.00
34.38	173.59	145.00	60.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	100.00	100.00	100.00
0.00	0.72	5.00	5.00	64708	AIR CONDIT./AIR COOL./REFRIGE AND WATER COO	5.00	5.00	5.00
34.38	220.29	203.00	148.00	505	SMT.S.C.L.HOSPITAL	188.00	188.00	188.00
				506	SHETH C.H. NAGRI EYE HOSPITAL			
0.72	0.00	1.00	0.00	61001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
58.83	0.00	25.00	10.00	64206	HOSPITALS BLDGS.	20.00	20.00	20.00
0.00	42.36	25.00	25.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	0.00	50.00	64704	AIRCONDITIONING PLANTS	160.00	160.00	160.00
1.88	0.00	0.00	0.00	64708	AIR CONDIT./AIR COOL./REFRIGE AND WATER COO	5.00	5.00	5.00
61.43	42.36	51.00	85.00	506	SHETH C.H. NAGRI EYE HOSPITAL	236.00	236.00	236.00
				508	INFECTIOUS DISEASE HOSPITAL			
0.00	0.00	200.00	100.00	64206	HOSPITALS BLDGS.	200.00	200.00	200.00
0.00	0.00	20.00	20.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	220.00	120.00	508	INFECTIOUS DISEASE HOSPITAL	250.00	250.00	250.00

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				601	PARKS AND GARDENS			
309.86	519.44	1100.00	800.00	64302	GARDENS	900.00	1650.00	1650.00
41.85	0.00	50.00	10.00	64305	PLAYGROUNDS	0.00	100.00	100.00
351.71	519.44	1150.00	810.00	601	PARKS AND GARDENS	900.00	1750.00	1750.00
				604	KANKARIA LAKE			
173.36	75.80	288.50	200.00	64304	LAKES	200.00	200.00	200.00
47.91	0.00	0.00	0.00	64811	BUS	0.00	0.00	0.00
221.27	75.80	288.50	200.00	604	KANKARIA LAKE	200.00	200.00	200.00
				607	SARDAR PATEL STADIUM			
0.00	0.00	35.00	20.00	64307	STADIUM	20.00	20.00	20.00
0.00	0.00	35.00	20.00	607	SARDAR PATEL STADIUM	20.00	20.00	20.00
				609	ZOO			
232.53	411.55	800.00	800.00	64308	ZOO/CAGES	500.00	500.00	500.00
232.53	411.55	800.00	800.00	609	ZOO	500.00	500.00	500.00
				711	A.M.T.S.			
29177.77	30374.04	35000.00	32500.00	75201	A M T S	35500.00	35500.00	35500.00
29177.77	30374.04	35000.00	32500.00	711	A.M.T.S.	35500.00	35500.00	35500.00
				907	GOG MLA GRANT			
1278.24	710.23	900.00	1100.00	78406	WORKS FROM M.L.A. GRANT	1100.00	1100.00	1100.00
1278.24	710.23	900.00	1100.00	907	GOG MLA GRANT	1100.00	1100.00	1100.00
				911	M.P.(SANSAD SABHYA) 'S GRANT			
369.78	460.69	900.00	400.00	78412	WORKS FROM M.P. GRANT	600.00	600.00	600.00
369.78	460.69	900.00	400.00	911	M.P.(SANSAD SABHYA) 'S GRANT	600.00	600.00	600.00
				921	GMFB ENT.TAX GRANT FOR PRIORITY SER			
461.90	58.19	400.00	500.00	78402	WORKS FROM GMFB GRANT FOR PRIORITY SERVICE PROJEC	300.00	300.00	300.00
13.23	83.95	100.00	100.00	78408	WORKS FROM GMFB GRANT FOR U.B.S.P.(COMMON PROJECT	100.00	100.00	100.00
15.15	33.42	300.00	400.00	78409	WORKS FROM GMFB GRANT FOR PROFESSIONAL TAX	300.00	300.00	300.00

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490.28	175.56	800.00	1000.00	921	GMFB ENT.TAX GRANT FOR PRIORITY SER	700.00	700.00	700.00
				951	WATER PROJECT			
0.00	0.00	0.00	0.00	64607	WATER WORKS [GENERAL]	0.00	200.00	200.00
8016.51	2776.57	16075.00	6300.00	64625	WATER PROJECT	13000.00	13975.00	13975.00
0.00	99.53	100.00	100.00	64702	LABORATORY INSTRUMENTS AND EQUIPMENTS	100.00	100.00	100.00
8016.51	2876.10	16175.00	6400.00	951	WATER PROJECT	13100.00	14275.00	14275.00
				952	DRAINAGE PROJECT			
0.00	0.00	0.00	0.00	64505	SEWERAGE TREATMENT PLANTS	0.00	1000.00	1000.00
2499.90	352.72	2400.00	1500.00	64509	STROM WATER DRAIN - GENERAL	3000.00	3000.00	3000.00
9973.92	4842.61	12225.00	5740.00	64518	DRAINAGE PROJECT	12200.00	12675.00	12675.00
42.74	3029.80	8400.00	4450.00	78401	WORKS FROM N.R.A.P. GRANT	9500.00	9500.00	9500.00
12516.56	8225.13	23025.00	11690.00	952	DRAINAGE PROJECT	24700.00	26175.00	26175.00
				953	SOLID WASTE MANAGEMENT PROJECT			
0.00	0.00	20.00	50.00	64706	WEIGHING MACHINES	50.00	50.00	50.00
132.03	21.42	100.00	100.00	64715	CONTAINERS (KACHARA PETI)	100.00	100.00	100.00
0.00	0.00	100.00	100.00	64718	WASTE TREATMENT PLANT/GREEN WASTE TREATMENT PLANT	100.00	100.00	100.00
7.40	0.00	300.00	150.00	64721	DUMPING SITE	4000.00	4000.00	4000.00
0.00	0.00	25.00	25.00	64722	BIO GAS PLANT	50.00	50.00	50.00
0.00	0.00	2500.00	0.00	64726	WASTE TO ENERGY PLANT	0.00	0.00	0.00
1391.94	36.15	2355.00	0.00	64727	CAPPING PROJECT EXPENSE	0.00	0.00	0.00
78.60	64.16	0.00	70.00	64807	HAND CARTS	100.00	100.00	100.00
10.73	0.00	0.00	70.40	64809	MACHINERY FOR GARBAGE DISPOSAL	180.00	180.00	180.00
154.92	184.51	75.00	75.00	64813	DUSTBIN	100.00	100.00	100.00
1775.62	306.24	5475.00	640.40	953	SOLID WASTE MANAGEMENT PROJECT	4680.00	4680.00	4680.00
				962	ZONAL CAPITAL WORKS			
580.32	396.02	898.75	687.07	64201	OFFICE BLDGS.	1109.98	1109.98	1109.98
245.62	202.94	882.49	181.16	64205	SCHOOL BUILDINGS	716.96	716.96	716.96
16.91	3.51	36.00	24.92	64206	HOSPITALS BLDGS.	50.00	50.00	50.00
61.33	127.68	30.00	34.88	64207	COMMUNITY HALLS AND AUDITORIUMS BLDGS.	10.00	10.00	10.00

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0.00	0.00	14.99	15.00	64213	SLUM CLEARANCE QUARTERS	30.00	30.00	30.00
0.00	11.56	300.00	0.00	64216	VEGETABLE MARKET	300.00	300.00	300.00
54.21	39.65	368.76	97.23	64222	MUSTER STATION	438.00	438.00	438.00
76.65	116.81	112.50	157.78	64224	STORES OFFICE BUILDING	226.50	226.50	226.50
11.80	13.27	5.00	5.00	64225	FIRE BRIGADE STATION	5.00	5.00	5.00
11.86	0.00	0.00	0.00	64229	FIRE BRIGADE QUARTERS	0.00	0.00	0.00
203.27	97.33	792.52	85.44	64247	COMPOUND WALL IN MUNICIPAL PLOT	898.83	898.83	898.83
19.78	39.08	89.00	25.00	64262	URBAN HEALTH CENTRE/COMMUNITY HEALTH CENTER	8.00	8.00	8.00
29.92	8.83	787.00	25.00	64302	GARDENS	613.00	613.00	613.00
3.76	15.12	500.00	2.00	64304	LAKES	400.00	400.00	400.00
0.00	0.00	100.00	0.00	64305	PLAYGROUNDS	100.00	100.00	100.00
61.38	28.91	24.94	23.00	64306	SWIMMING POOLS	80.00	80.00	80.00
8.58	0.00	50.00	50.00	64309	LIBRARIES	0.00	0.00	0.00
0.00	0.00	300.00	0.00	64311	FOUNTAINS	200.00	200.00	200.00
221.02	321.01	952.33	328.61	64314	TOILET BLOCKS & URINALS	945.31	945.31	945.31
0.00	0.00	500.00	0.00	64319	PARKING STAND	500.00	500.00	500.00
51.27	22.55	95.00	173.69	64320	PICNIC HOUSE	0.00	0.00	0.00
16.58	0.00	0.00	0.00	64324	MUNI.GARDEN & PLOTS DEVELOPED AS PARTY PLOT	0.00	0.00	0.00
82.55	30.34	47.99	50.67	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	57.98	57.98	57.98
16.45	78.67	5.00	100.20	64328	PAY & USE TOILETS	60.34	60.34	60.34
1.24	0.00	5.00	3.58	64346	VYAYAM VIDHYALAY	0.00	0.00	0.00
3223.46	3733.88	7332.35	3524.16	64401	ROADS AND STREETS RESURFACING	7954.66	7954.66	7954.66
43.34	36.81	5.00	55.00	64405	ROADS AND STREETS - T.P. SCHEME	10.00	10.00	10.00
1161.60	1135.12	1908.45	844.25	64406	ROADS AND STREETS- GENERAL	1354.26	1354.26	1354.26
882.81	1122.81	2372.27	2013.16	64407	FOOTPATH AND PAVEMENTS	2678.01	2678.01	2678.01
411.29	768.23	0.00	726.00	64451	ROAD REASURFACE UNDER ROAD PERMIT	0.00	0.00	0.00
0.00	0.00	500.00	0.00	64455	CYCLE TRACK	0.00	0.00	0.00
1961.39	2440.42	4910.60	2619.46	64507	DRAINAGE PIPELINE - GENERAL	6357.26	6357.26	6357.26
457.01	339.06	1624.11	591.83	64509	STROM WATER DRAIN - GENERAL	2032.06	2032.06	2032.06
0.00	0.00	950.00	0.00	64510	DRAINAGE PIPELINE TO PREVENT EPIDEMIC	1000.00	1000.00	1000.00
2085.56	2164.22	3657.93	2218.57	64607	WATER WORKS [GENERAL]	4631.94	4631.94	4631.94


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0.00	0.00	1200.00	0.00	64610	WATER PIPELINE - EPIDEMIC PREVENTION	1550.00	1550.00	1550.00
0.00	0.00	550.00	0.00	64629	WIP PERCOLATING WELL	500.00	500.00	500.00
2.54	0.00	0.00	0.00	64715	CONTAINERS (KACHARA PETI)	0.00	0.00	0.00
0.00	0.00	1800.00	0.00	64809	MACHINERY FOR GARBAGE DISPOSAL	0.00	0.00	0.00
42.59	0.00	0.00	10.00	78301	ESSENTIAL FACILITIES PROVIDED IN HUTS, CHAWLS, SLUM	0.00	0.00	0.00
129.94	148.03	364.23	368.32	78307	ROADS & STONES IN CHAWLS & HUTS	405.91	405.91	405.91
164.41	787.02	2461.47	1039.93	78311	BASIC FACILITY IN SLUM CLEARANCE BOARD COLONY	2353.12	2353.12	2353.12
105.53	200.51	336.94	311.60	78313	DRAINAGE FACILITIES IN HUTS AND CHAWLS	262.88	262.88	262.88
154.67	84.25	129.38	107.49	78316	WATER FACILITY IN HUTS & CHAWLS	160.00	160.00	160.00
12600.64	14513.64	37000.00	16500.00	962	ZONAL CAPITAL WORKS	38000.00	38000.00	38000.00
				967	JNNURM PROJECT			
436.35	295.13	400.00	400.00	60901	COMPUTERS	400.00	400.00	400.00
22.84	0.00	69.00	131.00	64360	HERITAGE CONSERVATION	20.00	20.00	20.00
2397.85	720.69	0.00	500.00	64437	BUS RAPID TRANSPORT SYSTEM	0.00	0.00	0.00
0.00	0.00	962.00	264.00	64505	SEWERAGE TREATMENT PLANTS	780.00	780.00	780.00
13.06	0.00	700.00	155.00	64509	STROM WATER DRAIN - GENERAL	700.00	700.00	700.00
2470.31	1197.99	2442.00	1650.00	64518	DRAINAGE PROJECT	1250.00	1250.00	1250.00
3655.14	3428.37	1427.00	800.00	64625	WATER PROJECT	650.00	650.00	650.00
437.23	60.82	0.00	150.00	64809	MACHINERY FOR GARBAGE DISPOSAL	0.00	0.00	0.00
671.67	398.71	0.00	50.00	78314	SPECIAL HOUSING PROJECT FOR EWS	0.00	0.00	0.00
10104.45	6101.71	6000.00	4100.00	967	JNNURM PROJECT	3800.00	3800.00	3800.00
				968	WORKS TAKEN UNDER C.M. SWARNIM GUJARAT GRANT			
869.06	301.84	200.00	300.00	64201	OFFICE BLDGS.	1240.00	1240.00	1240.00
227.97	261.64	100.00	500.00	64205	SCHOOL BUILDINGS	200.00	200.00	200.00
5900.10	9891.38	14814.00	10890.00	64206	HOSPITALS BLDGS.	8000.00	8000.00	8000.00
260.08	89.72	1000.00	1000.00	64207	COMMUNITY HALLS AND AUDITORIUMS BLDGS.	800.00	800.00	800.00
0.00	15.24	0.00	0.00	64219	MEAT MARKET	0.00	0.00	0.00
834.10	481.85	0.00	200.00	64220	MEDICAL COLLEGE	0.00	0.00	0.00
0.00	0.00	0.00	100.00	64224	STORES OFFICE BUILDING	300.00	300.00	300.00

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752.94	1505.47	800.00	1800.00	64225	FIRE BRIGADE STATION	800.00	800.00	800.00
157.53	181.44	200.00	100.00	64226	WORKSHOPS AND GARAGES	100.00	100.00	100.00
0.00	16.44	0.00	25.00	64237	ANGANWADI	0.00	0.00	0.00
0.00	103.60	300.00	250.00	64247	COMPOUND WALL IN MUNICIPAL PLOT	0.00	0.00	0.00
88.37	25.96	150.00	100.00	64255	DENTAL COLLADGE	50.00	50.00	50.00
56.51	126.02	150.00	100.00	64262	URBAN HEALTH CENTRE/COMMUNITY HEALTH CENTER	100.00	100.00	100.00
0.00	0.00	0.00	1200.00	64268	HOSTEL	1000.00	1000.00	1000.00
32.82	0.00	0.00	0.00	64302	GARDENS	0.00	0.00	0.00
0.00	84.27	60.00	150.00	64303	CHOKTHA (SQUARES)	0.00	0.00	0.00
620.75	902.58	900.00	900.00	64304	LAKES	900.00	900.00	900.00
184.74	54.35	200.00	200.00	64306	SWIMMING POOLS	200.00	200.00	200.00
0.00	27.12	0.00	100.00	64309	LIBRARIES	100.00	100.00	100.00
4.37	0.00	0.00	0.00	64314	TOILET BLOCKS & URINALS	0.00	0.00	0.00
47.55	161.85	200.00	75.00	64324	MUNI.GARDEN & PLOTS DEVELOPED AS PARTY PLOT	75.00	75.00	75.00
23.27	73.13	60.00	500.00	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	500.00	500.00	500.00
5.92	74.33	50.00	0.00	64328	PAY & USE TOILETS	0.00	0.00	0.00
1390.59	2056.67	330.00	450.00	64336	MULTISTORIED PARKING	25.00	25.00	25.00
0.00	6.73	0.00	20.00	64346	VYAYAM VIDHYALAY	20.00	20.00	20.00
70.31	139.37	69.61	50.00	64360	HERITAGE CONSERVATION	50.00	50.00	50.00
12768.43	7556.64	5000.00	7000.00	64401	ROADS AND STREETS RESURFACING	6000.00	6000.00	6000.00
3525.73	4708.32	4600.00	10500.00	64402	OTHER BRIDGES	10000.00	10000.00	10000.00
3399.96	2477.19	2800.00	4500.00	64406	ROADS AND STREETS- GENERAL	3500.00	3500.00	3500.00
43.83	27.76	100.00	200.00	64407	FOOTPATH AND PAVEMENTS	200.00	200.00	200.00
494.09	2715.55	5920.39	2450.00	64410	NALA - GENERAL	2000.00	2000.00	2000.00
340.03	241.14	250.00	300.00	64414	TRAFFIC CONTROL BLOCK	200.00	200.00	200.00
2059.93	719.75	100.00	700.00	64453	R.C.C. ROAD	100.00	100.00	100.00
15.71	116.50	200.00	100.00	64505	SEWERAGE TREATMENT PLANTS	1000.00	1000.00	1000.00
55.56	237.46	200.00	200.00	64507	DRAINAGE PIPELINE - GENERAL	200.00	200.00	200.00
6033.33	3821.39	1500.00	3000.00	64509	STROM WATER DRAIN - GENERAL	1550.00	1550.00	1550.00
4738.06	4422.05	6500.00	6000.00	64518	DRAINAGE PROJECT	5500.00	5500.00	5500.00
62.47	292.68	150.00	250.00	64607	WATER WORKS [GENERAL]	250.00	250.00	250.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
17151.15	8049.14	8500.00	8500.00	64625	WATER PROJECT	8500.00	8500.00	8500.00
0.00	0.00	2500.00	500.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	2500.00	2500.00	2500.00
4.27	1757.34	300.00	500.00	64703	FIRE FIGHTING EQUIPMENTS	1000.00	1000.00	1000.00
0.00	0.00	0.00	100.00	64709	PUMPS,COMPRESSORS AND MACHINERY	0.00	0.00	0.00
0.00	157.20	100.00	50.00	64802	TRUCKS,TANKERS,TEMPOS AND TRAILERS	150.00	150.00	150.00
0.00	0.00	141.00	50.00	64805	ROAD ROLLERS,BULLDOZERS,EXCAVATORS,TRACTORS	100.00	100.00	100.00
22.16	8.70	25.00	0.00	64806	MODERN MACHINERY FOR CLEANING DRAINAGE LINES	0.00	0.00	0.00
0.00	457.20	100.00	100.00	64808	MOBILE TOILET VAN	50.00	50.00	50.00
2195.83	306.42	500.00	300.00	64809	MACHINERY FOR GARBAGE DISPOSAL	300.00	300.00	300.00
0.00	0.00	0.00	100.00	64813	DUSTBIN	500.00	500.00	500.00
75.91	328.39	500.00	300.00	64902	STREETLIGHT GENERAL	1500.00	1500.00	1500.00
0.00	62.60	130.00	50.00	64918	SOLAR PLANT	100.00	100.00	100.00
0.00	12.11	50.00	50.00	78307	ROADS & STONES IN CHAWLS & HUTS	50.00	50.00	50.00
30.24	5.13	200.00	100.00	78311	BASIC FACALITY IN SLUM CLEARANCE BOARD COLONY	200.00	200.00	200.00
0.00	0.00	50.00	50.00	78312	STREET LIGHT FACALITY IN HUTS & CHAWLS	50.00	50.00	50.00
0.00	0.00	0.00	20.00	78313	DRAINAGE FACILITIES IN HUTS AND CHAWLS	20.00	20.00	20.00
0.00	0.00	0.00	20.00	78316	WATER FACALITY IN HUTS & CHAWLS	20.00	20.00	20.00
64543.67	55061.66	60000.00	65000.00	968	WORKS TAKEN UNDER C.M. SWARNIM GUJARAT GRANT	60000.00	60000.00	60000.00
				969	AMRUT			
0.00	0.00	20.00	100.00	64302	GARDENS	500.00	500.00	500.00
0.00	200.59	6500.00	3400.00	64505	SEWERAGE TREATMENT PLANTS	10000.00	10000.00	10000.00
0.00	0.00	6480.00	3000.00	64625	WATER PROJECT	13000.00	13000.00	13000.00
0.00	200.59	13000.00	6500.00	969	AMRUT	23500.00	23500.00	23500.00
227398.25	207316.19	331000.00	245000.00		Capital Expenditure	330000.00	349000.00	349000.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				111	FINANCE DEPARTMENT			
8408.71	693.94	2000.00	2000.00	80812	INCOME UNDER METRO PROJECT	1000.00	1000.00	1000.00
1350.00	-1350.00	2000.00	0.00	80813	INCOME UNDER SMART CITIES	0.00	0.00	0.00
2300.00	340.00	1000.00	365.00	80814	INCOME UNDER EFFLUENT COLLECTION AND DISPOSAL SCHEME	500.00	500.00	500.00
111650.00	90690.00	169300.00	105100.00	82601	INCOME & EXPENDITURE ACCOUNT (CREDIT BALANCE)	155000.00	174000.00	174000.00
63500.00	52900.00	60000.00	60000.00	86122	SWARNIM JAYANTI C.M. DEVELOPMENT GRANT	60000.00	60000.00	60000.00
0.00	0.00	5.00	0.00	86138	GARIB KALYAN MELA GRANT	0.00	0.00	0.00
327.43	0.00	0.00	0.00	86140	13TH FINANCE COMMISSION GRANT	0.00	0.00	0.00
0.00	10500.00	0.00	6200.00	86161	GRANT FROM GOG UNDER 70:20:10 SCHEME	5000.00	5000.00	5000.00
7786.81	9965.89	8000.00	8000.00	86162	14TH FINANCE COMMISSION GRANT	7000.00	7000.00	7000.00
0.00	0.00	3500.00	500.00	86163	GRANT FOR WEST TO ENERGY	3000.00	3000.00	3000.00
115.89	251.36	500.00	300.00	86248	BENIFICIERIES CONT. FOR E.W.S.HOUSING SCHEME	500.00	500.00	500.00
8508.95	-3248.87	2000.00	0.00	86276	MUKHAYMANTRI GRUH YOJANA-EWS	0.00	0.00	0.00
9.64	-1433.00	0.00	0.00	86277	MUKHAYMANTRI GRUH YOJANA-LIG	0.00	0.00	0.00
-1193.59	3036.97	1500.00	1830.00	86278	RAJIV GANDHI AVAS YOJANA (RAY)	0.00	0.00	0.00
9789.83	851.39	2000.00	0.00	86279	MUKHAYMANTRI GRUH YOJANA-EWS-BENIFICIARY CONTR.	0.00	0.00	0.00
27363.33	1019.89	3000.00	0.00	86280	MUKHAYMANTRI GRUH YOJANA-LIG-BENIFICIARY CONTR.	0.00	0.00	0.00
5.36	32.55	10.00	100.00	86281	BENIFICIARY CONT. FOR DT. AMBEDKAR S.K. AVAS YOJAN	100.00	100.00	100.00
4040.00	0.00	12000.00	4500.00	86284	GRANT UNDER AMRUT	14500.00	14500.00	14500.00
0.00	3626.40	17500.00	12660.00	86285	INCOME UNDER PRADHANMANDTRI AVAS YOJANA	14500.00	14500.00	14500.00
0.00	0.00	0.00	0.00	86286	GOVT. GRANT FOR SPECIAL PROJECT	6000.00	6000.00	6000.00
0.00	0.00	7500.00	3160.00	87098	BALANCE FOR OLDER CAPITAL ACCOUNT	8000.00	8000.00	8000.00
1818.34	0.00	0.00	7400.00	88135	Loan repayment from SRFDCL	0.00	0.00	0.00
0.00	0.00	6000.00	0.00	88136	EWS Housing Scheme Loan for Beneficiary	6000.00	6000.00	6000.00
0.00	0.00	15000.00	0.00	90104	LOANS FROM OPEN MARKET (PUBLIC)	20000.00	20000.00	20000.00
1500.00	0.00	0.00	1750.00	90203	LOAN TO AMC FROM MET	0.00	0.00	0.00
247280.70	167876.52	312815.00	213865.00	111	FINANCE DEPARTMENT	301100.00	320100.00	320100.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				211	ESTATE AND CITY IMPROVEMENT DEPT			
3180.65	-1515.23	2000.00	10600.00	86279	MUKHAYMANTRI GRUH YOJANA-EWS-BENIFICIARY CONTR.	16000.00	16000.00	16000.00
0.00	-3463.12	2000.00	7600.00	86280	MUKHAYMANTRI GRUH YOJANA-LIG-BENIFICIARY CONTR.	6000.00	6000.00	6000.00
0.51	0.00	0.00	0.00	86301	HIRE PURCHASE SALE OF BUILDINGS	0.00	0.00	0.00
3181.16	-4978.35	4000.00	18200.00	211	ESTATE AND CITY IMPROVEMENT DEPT	22000.00	22000.00	22000.00
				212	TOWN PLNG AND DEV. DEPARTMENT			
16.52	0.00	0.00	0.00	86302	SALE OF MUNICIPAL PLOTS ON COMMERCIAL EVEL.MENT	0.00	0.00	0.00
16.52	0.00	0.00	0.00	212	TOWN PLNG AND DEV. DEPARTMENT	0.00	0.00	0.00
				301	FIRE-BRIGADE DEPARTMENT			
1624.33	1956.65	2200.00	2200.00	86305	INCOME FROM FIRE TAX	2500.00	2500.00	2500.00
1624.33	1956.65	2200.00	2200.00	301	FIRE-BRIGADE DEPARTMENT	2500.00	2500.00	2500.00
				302	LIGHTING DEPARTMENT			
108.12	53.16	140.00	0.00	86271	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. LIGHT INC SOC.	0.00	0.00	0.00
17.66	74.12	50.00	0.00	86272	LIGHT POLE AT 80:20 SCHEME	0.00	0.00	0.00
125.78	127.28	190.00	0.00	302	LIGHTING DEPARTMENT	0.00	0.00	0.00
				313	WATER DISTRIBUTION			
0.00	-0.74	0.00	0.00	86226	15% PUBLIC CONTRIBUTION FOR W.P.L.	0.00	0.00	0.00
141.91	130.92	150.00	0.00	86270	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. WATER IN SOC.	0.00	0.00	0.00
5.52	1.13	10.00	0.00	86273	WPL AT 80:20 SCHEME	0.00	0.00	0.00
147.43	131.31	160.00	0.00	313	WATER DISTRIBUTION	0.00	0.00	0.00
				326	DRAINAGE LINES			
0.00	-0.52	0.00	0.00	86230	15% PUBLIC CONTRIBUTION FOR DRAINAGE	0.00	0.00	0.00
6.39	0.00	10.00	0.00	86274	DRAINAGE LINE AT 80:20 SCHEME	0.00	0.00	0.00
38.50	38.40	70.00	0.00	86283	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. DRAINAGE INCOME SOC.	0.00	0.00	0.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
44.89	37.88	80.00	0.00	326	DRAINAGE LINES	0.00	0.00	0.00
				381	ROADS,STREETS, PAVEMENTS			
0.00	-0.52	0.00	0.00	86203	PUBLIC CONTRIBUTION FOR WATER PIPE LINE	0.00	0.00	0.00
0.00	-0.58	0.00	0.00	86204	PUBLIC CONTRIBUTION FOR DRAINAGE LINE	0.00	0.00	0.00
-35.67	0.00	0.00	0.00	86244	40% PUBLIC CONTRIBUTION FOR ROADS	0.00	0.00	0.00
769.44	721.98	800.00	0.00	86269	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. ROAD	0.00	0.00	0.00
14.09	14.23	15.00	0.00	86275	ROAD AT 80:20 SCHEME	0.00	0.00	0.00
747.86	735.11	815.00	0.00	381	ROADS,STREETS, PAVEMENTS	0.00	0.00	0.00
				609	ZOO			
0.00	0.00	35.00	35.00	86128	GRANT FROM CENTREL GOVT. FOR DEVELOPMENT OF ZOO	0.00	0.00	0.00
0.00	0.00	35.00	35.00	609	ZOO	0.00	0.00	0.00
				907	GOG MLA GRANT			
1766.36	1457.63	1500.00	1500.00	86113	M.L.A. GRANT	1500.00	1500.00	1500.00
1766.36	1457.63	1500.00	1500.00	907	GOG MLA GRANT	1500.00	1500.00	1500.00
				911	M.P.(SANSAD SABHYA) 'S GRANT			
193.58	47.76	800.00	700.00	86124	M.P. GRANT	600.00	600.00	600.00
193.58	47.76	800.00	700.00	911	M.P.(SANSAD SABHYA) 'S GRANT	600.00	600.00	600.00
				921	GMFB ENT.TAX GRANT FOR PRIORITY SER			
808.26	328.91	800.00	1500.00	86101	GMFB ENTER.TAX GRANT FOR INTE.SCHE.FOR URBAN POOR	0.00	0.00	0.00
0.00	0.00	300.00	1000.00	86104	LOW COST SANITATION PROGRAMME	300.00	300.00	300.00
459.74	701.97	700.00	0.00	86137	GMFB GRANT FOR PROFESSIONAL TAX	0.00	0.00	0.00
1268.00	1030.88	1800.00	2500.00	921	GMFB ENT.TAX GRANT FOR PRIORITY SER	300.00	300.00	300.00
				952	DRAINAGE PROJECT			
739.00	1600.00	5000.00	5000.00	86125	CENT. GOVT. GRANT FOR PURIFI. OF SABARMATI RIVER	2000.00	2000.00	2000.00
739.00	1600.00	5000.00	5000.00	952	DRAINAGE PROJECT	2000.00	2000.00	2000.00
				967	JNNURM PROJECT			
-20.00	971.98	1000.00	1000.00	86267	CENTRAL GOVT. GRANT - NURM	0.00	0.00	0.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
400.91	179.97	400.00	0.00	86268	BENIFISIARY CONTRIBUTION FOR EWS-JNNURM	0.00	0.00	0.00
145.96	70.17	205.00	0.00	86282	JNNURM EWS 20 PERCENT DP EMI FROM BENEFICIARES	0.00	0.00	0.00
526.87	1222.12	1605.00	1000.00	967	JNNURM PROJECT	0.00	0.00	0.00
257662.48	171244.79	331000.00	245000.00		Capital Income	330000.00	349000.00	349000.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				102	AUDIT DEPARTMENT			
0.02	0.08	0.10	0.10	23399	OTHER MISCELLANEOUS INCOME	0.10	0.10	0.10
0.02	0.08	0.10	0.10	102	AUDIT DEPARTMENT	0.10	0.10	0.10
				104	MUNI.COMMISSIONER'S CENTRAL OFFICE			
0.06	0.00	0.30	0.20	23399	OTHER MISCELLANEOUS INCOME	0.30	0.30	0.30
0.06	0.00	0.30	0.20	104	MUNI.COMMISSIONER'S CENTRAL OFFICE	0.30	0.30	0.30
				110	RECORD OFFICE			
6.62	4.84	7.70	7.60	13426	COPYING & COMPARING FEE	7.70	7.70	7.70
6.62	4.84	7.70	7.60	110	RECORD OFFICE	7.70	7.70	7.70
				111	FINANCE DEPARTMENT			
107487.00	87166.05	120200.00	112500.00	18133	GOVT. GRANT IN LIEU OF OCTROI	129500.00	129500.00	129500.00
69.73	295.10	4000.00	5000.00	18138	SWACHH BHARAT MISSION GRANT	5000.00	5000.00	5000.00
137.49	3063.23	600.00	1184.26	18199	OTHER EARMARKED REVENUE GRANT,CONTRI;SUBSIDY	1241.00	1241.00	1241.00
139.06	212.74	140.00	140.00	18202	LOCAL FUND AND IRRIGATION CESS GRANT	140.00	140.00	140.00
432.13	171.00	600.00	300.00	18205	PENALTY AS PER ACT	600.00	600.00	600.00
82.59	49.15	80.00	70.00	18208	DONATION & REWARD	80.00	80.00	80.00
6079.81	8847.43	7800.00	7000.00	23103	INT.ON BANK DEPOSITS	9000.00	9000.00	9000.00
23.94	16.63	35.00	15.00	23106	INT.ON HOUSE BUILDING LOAN TO AMC EMPLOYEES	35.00	35.00	35.00
0.03	0.02	0.30	0.05	23107	INT.ON VEHICLE LOAN TO AMC EMPLOYEES	0.10	0.10	0.10
10.61	6.71	13.00	13.00	23109	PRE REPAYMENT CHARGES FOR WELFARE LOAN	15.00	15.00	15.00
470.63	286.05	60.00	50.00	23199	INT.ON LONS AND ADVANCES TO OTHERS	60.00	60.00	60.00
2.06	4.26	3.00	3.00	23209	SALE OF TENDER FORMS	3.00	3.00	3.00
0.26	80.53	1.00	1.00	23210	SALE OF OTHER FORMS	1.00	1.00	1.00
0.00	0.00	0.00	1.00	23306	PENALTY RECOVERED FROM CONTRACTORS	1.00	1.00	1.00
0.46	0.32	0.50	0.50	23320	FINE TO EMPLOYEE	0.50	0.50	0.50
6.80	6.14	9.00	9.00	23322	MEMBERSHIP FEE WELFARE FUND	9.00	9.00	9.00
24.56	32.30	32.00	50.00	23323	RISK FUND WELFARE FUND	60.00	60.00	60.00
40.72	74.42	50.00	95.00	23324	CHEQE RETURN ADMIN.CHARGE	100.00	100.00	100.00
0.00	5.44	20.00	20.00	23325	INCOME UNDER NOTICE PAY & BOND FROM EMPLOYEE	20.00	20.00	20.00
48.68	3.29	65.00	150.00	23399	OTHER MISCELLANEOUS INCOME	150.00	150.00	150.00

Revenue Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
115056.56	100320.81	133708.80	126601.81	111	FINANCE DEPARTMENT	146015.60	146015.60	146015.60
				114	E.D.P. DEPARTMENT			
4.68	2.13	5.00	5.00	23209	SALE OF TENDER FORMS	5.00	5.00	5.00
4.68	2.13	5.00	5.00	114	E.D.P. DEPARTMENT	5.00	5.00	5.00
				115	ELECTION DEPARTMENT			
11.12	0.16	5.00	1.00	23202	SALE OF PUBLICATIONS	2.00	2.00	2.00
0.00	0.00	1.00	0.50	23208	SALE OF OLD RECORDS	1.00	1.00	1.00
0.01	0.00	0.10	0.10	23209	SALE OF TENDER FORMS	0.10	0.10	0.10
0.41	0.00	0.00	0.00	23210	SALE OF OTHER FORMS	0.00	0.00	0.00
1.82	1.76	2.50	2.00	23308	DEPOSITS FORFEITED	2.50	2.50	2.50
0.00	0.00	0.50	0.50	23399	OTHER MISCELLANEOUS INCOME	0.50	0.50	0.50
13.36	1.92	9.10	4.10	115	ELECTION DEPARTMENT	6.10	6.10	6.10
				121	CENSUS DEPARTMENT			
271.28	96.05	450.00	200.00	18108	CENSUS GRANT	200.00	200.00	200.00
6.63	155.90	200.00	100.00	18136	GOVT. GRANT FOR UID IDENTIFICATION	150.00	150.00	150.00
0.00	0.00	0.00	10.00	23305	PENALTY RECOVERED FROM SUPPLIERS	5.00	5.00	5.00
277.91	251.95	650.00	310.00	121	CENSUS DEPARTMENT	355.00	355.00	355.00
				151	CENTRAL STORES			
28.38	35.68	45.00	30.00	23201	SALE OF SCRAP	45.00	45.00	45.00
0.18	0.13	0.30	0.50	23202	SALE OF PUBLICATIONS	0.50	0.50	0.50
6.41	5.58	8.00	8.00	23209	SALE OF TENDER FORMS	8.00	8.00	8.00
39.37	29.90	45.00	40.00	23305	PENALTY RECOVERED FROM SUPPLIERS	45.00	45.00	45.00
0.00	12.68	5.00	2.00	23308	DEPOSITS FORFEITED	3.00	3.00	3.00
0.00	0.00	0.10	0.10	23399	OTHER MISCELLANEOUS INCOME	0.10	0.10	0.10
74.34	83.97	103.40	80.60	151	CENTRAL STORES	101.60	101.60	101.60
				152	CENTRAL MEDICAL STORES			
1.43	1.16	2.00	3.50	23209	SALE OF TENDER FORMS	3.50	3.50	3.50
1.43	1.16	2.00	3.50	152	CENTRAL MEDICAL STORES	3.50	3.50	3.50

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				153	CENTRAL WORKSHOP/MECHANICAL STORES			
4.34	5.11	6.00	6.00	13122	RENT FROM MACHINERY & VEHICLES	6.00	6.00	6.00
8.31	6.80	8.00	8.00	13403	BULK WATER SUPPLY CHARGES	8.00	8.00	8.00
0.00	89.66	50.00	50.00	23201	SALE OF SCRAP	50.00	50.00	50.00
2.45	4.16	6.00	9.00	23209	SALE OF TENDER FORMS	9.00	9.00	9.00
10.44	13.57	20.00	15.00	23305	PENALTY RECOVERED FROM SUPPLIERS	20.00	20.00	20.00
0.57	0.07	1.00	10.00	23306	PENALTY RECOVERED FROM CONTRACTORS	10.00	10.00	10.00
1.39	0.16	1.50	1.50	23399	OTHER MISCELLANEOUS INCOME	1.50	1.50	1.50
27.50	119.53	92.50	99.50	153	CENTRAL WORKSHOP/MECHANICAL STORES	104.50	104.50	104.50
				173	PUBLICITY DEPARTMENT			
0.41	0.00	170.00	0.00	18216	INCOME UNDER SABARMATI MERETHON	0.00	0.00	0.00
0.00	0.00	100.00	0.00	18217	INCOME UNDER CYCLOTHONE	0.00	0.00	0.00
1.19	0.28	0.50	0.50	23209	SALE OF TENDER FORMS	0.50	0.50	0.50
0.31	0.59	0.85	0.80	23211	SALE OF MUNI.DIARIES	0.85	0.85	0.85
4.96	7.10	20.00	10.00	23399	OTHER MISCELLANEOUS INCOME	20.00	20.00	20.00
6.87	7.97	291.35	11.30	173	PUBLICITY DEPARTMENT	21.35	21.35	21.35
				202	TAX DEPARTMENT			
44181.93	41711.09	56137.25	48510.00	10201	GENERAL TAX	58616.00	62676.00	62676.00
10592.86	11681.32	17995.54	15920.08	10202	CONSERVANCY TAX	18700.32	19920.32	19920.32
9427.60	13061.87	16404.46	14479.92	10204	WATER TAX	16799.68	18019.68	18019.68
0.00	0.00	500.00	500.00	10207	VACANT LAND TAX	500.00	500.00	500.00
0.82	0.00	2.75	15.00	10208	WARRANT FEE	15.00	15.00	15.00
86.02	86.13	100.00	100.00	10302	THEATRE TAX	109.00	109.00	109.00
12910.11	14558.25	18821.43	17500.00	10308	PROFESSIONAL TAX	19400.00	20103.33	20103.33
358.23	366.66	500.00	125.00	10309	INCOME UNDER ENTERTAINMENT TAX	0.00	0.00	0.00
1.28	1.36	1.40	1.40	13310	RTI APPLICATION CHARGES	1.50	1.50	1.50
1.00	0.84	1.10	1.10	13311	Copy charge for RTI Information	1.50	1.50	1.50
128.18	72.61	192.50	192.50	13459	FEE FOR NAME TRANSFER	215.00	215.00	215.00
5.04	14.39	12.00	75.00	23210	SALE OF OTHER FORMS	75.00	75.00	75.00
2.12	15.03	20.00	15.00	23299	OTHER SALES INCOME	20.00	20.00	20.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
25.16	34.31	32.00	30.00	23399	OTHER MISCELLANEOUS INCOME	32.00	32.00	32.00
77720.35	81603.86	110720.43	97465.00	202	TAX DEPARTMENT	114485.00	121688.33	121688.33
				204	EDUCATION CESS DEPARTMENT			
4624.99	3207.43	13000.00	10000.00	18107	EDUCATION CESS GRANT	13000.00	13000.00	13000.00
4624.99	3207.43	13000.00	10000.00	204	EDUCATION CESS DEPARTMENT	13000.00	13000.00	13000.00
				211	ESTATE AND CITY IMPROVEMENT DEPT			
252.54	171.93	200.00	100.00	13101	RENT FROM FREEHOLD LAND	200.00	200.00	200.00
1368.38	11.20	20.00	150.00	13102	RENT FROM LEASEHOLD LAND	100.00	100.00	100.00
0.18	0.00	2.00	9.82	13103	RENT FROM OFFICE BUILDINGS	10.00	10.00	10.00
93.99	76.76	110.00	150.00	13104	RENT FROM STALLS	150.00	150.00	150.00
5.13	5.17	50.00	50.00	13105	RENT FROM SHOPS	70.00	70.00	70.00
963.70	464.41	1100.00	500.00	13108	RENT FROM COMMUNITY HALLS-NON COMMERCIAL	900.00	900.00	900.00
58.53	59.44	70.00	47.06	13113	RENT FROM OTHER QUARTERS	70.00	70.00	70.00
0.00	6.67	5.00	33.20	13115	RENT FROM PARKING PLOTS	40.00	40.00	40.00
772.92	1970.28	2800.00	2800.00	13117	RENT FROM ADVERTISEMENT HOARDINGS ON MUNI.PROPERT	3200.00	3200.00	3200.00
0.05	0.00	0.50	0.50	13118	RENT FROM GODOWNS	0.50	0.50	0.50
0.00	0.00	5.00	5.00	13120	RENT FROM INDUSTRIAL ESTATE	5.00	5.00	5.00
7.23	8.26	25.00	25.00	13123	RENT FROM SHOPS FOR RESETTELED REFUGEE	25.00	25.00	25.00
174.56	163.35	185.00	113.14	13125	RENT FROM TAGORE MEMORIAL THEATRE	250.00	250.00	250.00
134.28	61.28	185.00	143.28	13126	RENT FROM SHETH MANGALDAS TOWN HALL	250.00	250.00	250.00
0.09	0.00	0.00	0.87	13127	RENT FROM DR. AMBEDKAR HALL	0.00	0.00	0.00
232.90	750.05	1700.00	1000.00	13128	RENT FROM ADVERTISEMENT ON PRIVATE PROPERTY	1000.00	1000.00	1000.00
0.00	0.00	0.00	1.50	13129	RENT FROM OPEN AIR THEATRE	1.50	1.50	1.50
0.36	0.35	30.00	75.00	13135	RENT FROM MUNI.PROPRITIES	80.00	80.00	80.00
0.00	0.00	100.00	0.00	13137	Income from Advertisement on BRTS coridor	0.00	0.00	0.00
0.00	0.00	0.00	0.34	13141	RENT WITH MUNI. PROP. TAX	0.50	0.50	0.50
0.06	0.28	1.00	0.68	13199	OTHER RENT INCOME	0.70	0.70	0.70
41.34	68.62	100.00	60.00	13402	NAME TRANSFER FEE	100.00	100.00	100.00
113.43	22.21	80.00	60.00	13407	LICENCE FEE OF ARCHITECT, SURVEYORS, ENG.,	80.00	80.00	80.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income					(Rs. in Lacs)			
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
					PLUMBE			
176.00	270.28	250.00	400.00	13408	PERMIT FEE	400.00	400.00	400.00
0.00	0.00	41.00	20.00	13420	STAND FEE	41.00	41.00	41.00
1.96	2.35	2.50	3.50	13430	LICENCE FEE FROM HAWKERS	5.00	5.00	5.00
0.00	0.93	2.00	3.00	13437	INCOME FROM HIRE-PURCHASE SALE OF QUARTERS	3.00	3.00	3.00
35.00	0.00	22500.00	0.00	13438	COMMERCIAL DEVELOPMENT OF MUNI. PLOTS	0.00	20000.00	20000.00
0.00	0.00	0.00	15.00	13469	LATE FEE/CHARGE	15.00	15.00	15.00
0.00	0.00	0.00	75.00	13470	LATE FEE RELATED TO ADVERTISEMENT LICENCE	75.00	75.00	75.00
5.11	8.42	16.00	16.00	13499	OTHER INCOME FROM CHARGES & FEE FOR PUBLIC SERVICE	20.00	20.00	20.00
0.44	7.55	9.00	125.00	23209	SALE OF TENDER FORMS	15.00	15.00	15.00
67.51	-0.85	110.00	0.70	23210	SALE OF OTHER FORMS	1.00	1.00	1.00
4.99	489.11	7.00	28.75	23299	OTHER SALES INCOME	30.00	30.00	30.00
0.61	0.00	0.00	0.00	23300	MISCELLANEOUS INCOMES	0.00	0.00	0.00
0.00	0.90	0.00	0.00	23308	DEPOSITS FORFEITED	0.00	0.00	0.00
7516.51	308.47	23132.76	3497.55	23312	PREMIUM INCOME	15200.00	22700.00	22700.00
36.65	20.38	100.00	385.85	23399	OTHER MISCELLANEOUS INCOME	500.00	500.00	500.00
12064.45	4947.80	52938.76	9895.74	211	ESTATE AND CITY IMPROVEMENT DEPT	22838.20	50338.20	50338.20
				212	TOWN PLNG AND DEV. DEPARTMENT			
1125.83	1944.02	1900.00	1900.00	13347	AS PER U/S-491-B OF GTP&UDD ACT 1976	2000.00	2000.00	2000.00
152.23	101.74	150.00	150.00	13407	LICENCE FEE OF ARCHITECT, SURVEYORS, ENG., PLUMBE	150.00	150.00	150.00
2237.46	2336.20	3000.00	2700.00	13409	PLAN & BUILDING SCRUTINY FEE	3000.00	3000.00	3000.00
-129.61	8.11	50.00	50.00	13413	PARKING CHARGE	50.00	50.00	50.00
0.05	0.00	0.00	0.00	13419	INSPECTION FEE	0.00	0.00	0.00
505.24	510.68	800.00	600.00	13439	DEVELOPMENT CHARGES	800.00	800.00	800.00
276.52	195.31	500.00	500.00	13440	BATTERMENT CHARGES	500.00	500.00	500.00
38051.46	42722.46	55000.00	44681.81	13441	F.S.I. FEES	45842.45	53842.45	53842.45
8021.61	5154.17	700.00	300.00	13444	INFRASTRUCTURE DEVELOPEMENT FUND (IMPACT FEE)	100.00	100.00	100.00
1014.93	1450.31	1800.00	1300.00	13447	WATER HARVESTING CHARGE	2200.00	2200.00	2200.00
624.54	748.95	800.00	800.00	13448	TREE PLANTATION FEE	800.00	800.00	800.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
3644.90	5904.65	4550.00	5000.00	13449	ZONAL ADMINISTRATIVE CHARGE	5200.00	5200.00	5200.00
756.46	1017.51	1000.00	1000.00	13450	BUILDING REMOVAL CHARGE	1200.00	1200.00	1200.00
610.80	202.88	700.00	250.00	13452	INCOME FROM NON T.P. DEVELOPMENT	500.00	500.00	500.00
3702.17	2161.71	3500.00	2300.00	13453	INCOME FROM DRAFT/PRE. T.P. SCHEME	3000.00	3000.00	3000.00
375.08	707.07	1000.00	500.00	13455	ADDITIONAL INFRASTRUCTURE FEE	1000.00	1000.00	1000.00
5729.35	14889.77	11000.00	15500.00	13456	Additional/Chargable FSI at BRTS coridor	15500.00	15500.00	15500.00
10127.51	2203.44	0.00	400.00	13457	INCOME FROM GRUDA FOR PARKING (IMPACT FEE)	500.00	500.00	500.00
5.37	0.48	20.00	10.00	13461	BPSP-SCRUTINY FEE (SRFDCL)	10.00	10.00	10.00
0.00	1565.13	2500.00	2500.00	13463	ADD.F.S.I. (C.B.D.)	3300.00	3300.00	3300.00
0.00	2606.99	2000.00	5000.00	13464	ADD.F.S.I.(M.R.T.S)	5000.00	5000.00	5000.00
59.58	61.52	55.00	80.00	13467	B.U. SMART CARD FEE	90.00	90.00	90.00
75.52	140.78	150.00	250.00	13468	WATER METER FEE AND CHARGE	250.00	250.00	250.00
38.82	29.77	50.00	25.00	13499	OTHER INCOME FROM CHARGES &FEE FOR PUBLIC SERVICE	50.00	50.00	50.00
1.57	1.65	10.00	5.00	23297	NOC FOR 40 SQ.METRE	5.00	5.00	5.00
0.00	3.30	50.00	10.00	23298	IMARATI MALSAMAN FEE	20.00	20.00	20.00
4232.41	625.71	4500.00	1000.00	23299	OTHER SALES INCOME	2866.26	2866.26	2866.26
29.81	72.97	120.00	60.00	23310	OTHER PENALTIES	100.00	100.00	100.00
1106.95	1254.08	1700.00	1300.00	23316	INCOME OF "CHANTAR" FEE	1700.00	1700.00	1700.00
1121.78	81.25	175.00	50.00	23399	OTHER MISCELLANEOUS INCOME	100.00	100.00	100.00
83498.34	88702.61	97780.00	88221.81	212	TOWN PLNG AND DEV. DEPARTMENT	95833.71	103833.71	103833.71
				301	FIRE-BRIGADE DEPARTMENT			
3.61	0.00	8.00	5.00	13404	FIRE VEHICLE CHARGES	8.00	8.00	8.00
22.16	20.71	30.00	25.00	13405	AMBULANCE &DEAD BODY VAN CHARGES	30.00	30.00	30.00
71.73	113.60	125.00	125.00	13445	CHARGE OF FIRE SAFTY	125.00	125.00	125.00
11.73	16.21	20.00	18.00	13446	FIRE SAFETY N.O.C. LIMIT	20.00	20.00	20.00
6.56	0.00	15.00	15.00	13465	PETROL DEISEL CHARGE FOR FIRE & RESCUE CALL OUTSIDE AHMEDABAD	15.00	15.00	15.00
0.96	0.00	2.50	2.50	13466	CHARG ALLOW.FOR EMP. ENGAGED IN FIRE & RESCUE CALL O/S A'BAD	2.50	2.50	2.50
0.61	1.82	0.60	0.60	23209	SALE OF TENDER FORMS	0.60	0.60	0.60

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	25.00	10.00	23305	PENALTY RECOVERED FROM SUPPLIERS	25.00	25.00	25.00
6.39	4.29	15.00	12.00	23313	INCOME FROM FIRE SERVICES TRAINING CENTRE	15.00	15.00	15.00
6.95	2.00	4.00	2.00	23399	OTHER MISCELLANEOUS INCOME	3.00	3.00	3.00
130.70	158.63	245.10	215.10	301	FIRE-BRIGADE DEPARTMENT	244.10	244.10	244.10
				302	LIGHTING DEPARTMENT			
7.84	7.16	10.00	8.00	23209	SALE OF TENDER FORMS	10.00	10.00	10.00
0.04	0.00	0.00	0.00	23305	PENALTY RECOVERED FROM SUPPLIERS	0.00	0.00	0.00
0.00	0.93	1.75	1.75	23306	PENALTY RECOVERED FROM CONTRACTORS	1.75	1.75	1.75
88.59	20.04	65.00	30.00	23399	OTHER MISCELLANEOUS INCOME	50.00	50.00	50.00
96.47	28.13	76.75	39.75	302	LIGHTING DEPARTMENT	61.75	61.75	61.75
				303	TRAFFIC CONTROL DEPARTMENT			
143.24	174.01	150.00	150.00	18115	TRAFFIC SIGNAL SUBSIDY	150.00	150.00	150.00
143.24	174.01	150.00	150.00	303	TRAFFIC CONTROL DEPARTMENT	150.00	150.00	150.00
				304	COMMUNICATION DEPTT.			
0.00	0.00	1.00	0.50	23209	SALE OF TENDER FORMS	1.00	1.00	1.00
0.00	0.00	1.00	0.50	23306	PENALTY RECOVERED FROM CONTRACTORS	1.00	1.00	1.00
0.00	0.00	2.00	1.00	304	COMMUNICATION DEPTT.	2.00	2.00	2.00
				313	WATER DISTRIBUTION			
58.31	89.21	110.00	100.00	10205	WATER CHARGE - METERED	110.00	110.00	110.00
136.69	130.82	150.00	150.00	10206	WATER AND SEWAGE CHARGE - NON- METERED	150.00	150.00	150.00
410.16	784.79	874.10	800.00	13432	WATER CONNECTION CHARGES	800.00	800.00	800.00
0.41	0.57	0.75	1.25	23210	SALE OF OTHER FORMS	1.25	1.25	1.25
605.57	1005.39	1134.85	1051.25	313	WATER DISTRIBUTION	1061.25	1061.25	1061.25
				323	JAMALPUR DRAINAGE PUMPING STATION			
0.00	0.02	1.00	0.50	23399	OTHER MISCELLANEOUS INCOME	1.00	1.00	1.00
0.00	0.02	1.00	0.50	323	JAMALPUR DRAINAGE PUMPING STATION	1.00	1.00	1.00
				326	DRAINAGE LINES			
0.00	0.00	0.00	10.00	13142	RENT FROM DRAIN-WATER-SWEAGE LINE	10.00	10.00	10.00
617.02	763.76	900.00	800.00	13425	DRAINAGE CHARGES	900.00	900.00	900.00

Ahmedabad Municipal Corporation Budget For Year 2018-19


Revenue Income

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
617.02	763.76	900.00	810.00	326	DRAINAGE LINES	910.00	910.00	910.00
				327	SEWERAGE FARMS			
2.60	3.04	10.00	3.00	13102	RENT FROM LEASEHOLD LAND	5.00	5.00	5.00
2.60	3.04	10.00	3.00	327	SEWERAGE FARMS	5.00	5.00	5.00
				329	PIRANA SEWERAGE TREATMENT PLANT			
42.19	9.67	40.00	25.00	23203	SALE OF COMPOST/MANURE	40.00	40.00	40.00
0.00	0.00	0.00	0.00	23216	SALE OF BIOGAS	250.00	250.00	250.00
42.19	9.67	40.00	25.00	329	PIRANA SEWERAGE TREATMENT PLANT	290.00	290.00	290.00
				330	CENTRAL LABORATORY			
2.07	4.50	6.00	5.00	13414	SAMPLE TESTING FEE	6.00	6.00	6.00
2.07	4.50	6.00	5.00	330	CENTRAL LABORATORY	6.00	6.00	6.00
				332	SOAK PITS			
10.99	10.34	25.00	15.00	13499	OTHER INCOME FROM CHARGES & FEE FOR PUBLIC SERVICE	20.00	20.00	20.00
10.99	10.34	25.00	15.00	332	SOAK PITS	20.00	20.00	20.00
				352	GARBAGE DISPOSAL			
8.50	0.00	50.00	25.00	13442	GARBAGE REMOVAL ADMINISTRATION CHARGES	50.00	50.00	50.00
49.54	43.51	70.00	60.00	13462	INCOME UNDER GPS - RFID SYSTEM IN VEHICLE	70.00	70.00	70.00
0.00	0.90	0.00	7.00	23209	SALE OF TENDER FORMS	5.00	5.00	5.00
16.45	0.00	0.00	10.00	23213	SALE OF DUSTBIN	10.00	10.00	10.00
123.19	111.73	130.00	150.00	23305	PENALTY RECOVERED FROM SUPPLIERS	200.00	200.00	200.00
327.05	226.97	360.00	360.00	23306	PENALTY RECOVERED FROM CONTRACTORS	500.00	500.00	500.00
72.78	42.96	85.00	40.00	23399	OTHER MISCELLANEOUS INCOME	85.00	85.00	85.00
597.51	426.07	695.00	652.00	352	GARBAGE DISPOSAL	920.00	920.00	920.00
				371	ENGG.DEPT. GENERAL SUPERVISION			
35.97	20.07	60.00	40.00	13414	SAMPLE TESTING FEE	50.00	50.00	50.00
16.00	20.00	25.00	25.00	13418	OTHER REGISTRATION FEE	30.00	30.00	30.00
53.36	132.97	175.00	150.00	13449	ZONAL ADMINISTRATIVE CHARGE	175.00	175.00	175.00
273.52	236.81	1500.00	400.00	13460	ADMIN CHARGE UNDER 70:20:10	800.00	800.00	800.00

Revenue Income Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	5.00	2.00	23201	SALE OF SCRAP	5.00	5.00	5.00
2.36	0.00	2.00	1.00	23203	SALE OF COMPOST/MANURE	2.00	2.00	2.00
174.07	220.55	200.00	150.00	23209	SALE OF TENDER FORMS	200.00	200.00	200.00
0.96	0.41	0.80	0.80	23210	SALE OF OTHER FORMS	0.80	0.80	0.80
15.00	75.00	300.00	100.00	23214	SALE OF SECONDARY TREATED SEWERAGE	300.00	300.00	300.00
89.58	0.88	60.00	10.00	23299	OTHER SALES INCOME	30.00	30.00	30.00
38.35	13.57	40.00	30.00	23305	PENALTY RECOVERED FROM SUPPLIERS	50.00	50.00	50.00
423.89	1084.75	650.00	800.00	23306	PENALTY RECOVERED FROM CONTRACTORS	1400.00	1400.00	1400.00
3.27	18.51	4.00	4.00	23308	DEPOSITS FORFEITED	4.00	4.00	4.00
2587.22	2728.01	4600.00	2600.00	23311	COST OF WORK DONE ON CAPITAL A/C (L.S.R.)	5000.00	5000.00	5000.00
2.38	3.86	15.00	10.00	23316	INCOME OF "CHANTAR" FEE	15.00	15.00	15.00
491.09	1273.03	1700.00	1100.00	23399	OTHER MISCELLANEOUS INCOME	2000.00	2000.00	2000.00
4207.02	5828.42	9336.80	5422.80	371	ENGG.DEPT. GENERAL SUPERVISION	10061.80	10061.80	10061.80
				381	ROADS,STREETS, PAVEMENTS			
6935.34	7998.85	7700.00	9200.00	10301	VEHICLE TAX	10000.00	10000.00	10000.00
22.73	6.40	32.00	10.00	13138	RENT FOR LAYING TELEPHONE/FOC/GAS LINE UNDER ROAD	15.00	15.00	15.00
2360.23	3223.89	3000.00	2800.00	13423	ROAD CUT RESTORATION CHARGES	3000.00	3000.00	3000.00
0.00	400.00	500.00	0.00	18118	SUBSIDY FOR ROAD MAINTENANCE	0.00	0.00	0.00
9318.30	11629.14	11232.00	12010.00	381	ROADS,STREETS, PAVEMENTS	13015.00	13015.00	13015.00
				401	HEALTH DEPARTMENT			
24.79	27.20	35.00	35.00	13304	NURSING HOME REGISTRATION ACT	35.00	35.00	35.00
65.53	71.09	80.00	80.00	13305	REGISTRATION & LICENCE FEE UNDER FOOD ACT-2006	80.00	80.00	80.00
21.38	21.35	25.00	95.00	13406	MEDICAL SERVICE CHARGES AND FEES	95.00	95.00	95.00
77.35	77.37	85.00	70.00	13442	GARBAGE REMOVAL ADMINISTRATION CHARGES	80.00	80.00	80.00
114.88	114.14	116.00	150.00	13449	ZONAL ADMINISTRATIVE CHARGE	150.00	150.00	150.00
0.49	0.65	2.00	2.00	18134	FEE AND PENALTY UNDER SMOKING ACT 2003	2.00	2.00	2.00
0.00	2293.99	1000.00	1000.00	18150	INCOME UNDER NATIONAL URBAN HEALTH MISSION	1000.00	1000.00	1000.00
0.23	0.28	7.00	7.00	18208	DONATION & REWARD	7.00	7.00	7.00
2.57	0.52	2.50	5.00	23209	SALE OF TENDER FORMS	5.00	5.00	5.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
1.74	0.90	2.50	2.50	23210	SALE OF OTHER FORMS	2.50	2.50	2.50
6.29	9.12	30.00	25.00	23299	OTHER SALES INCOME	30.00	30.00	30.00
4.74	8.23	7.50	20.00	23305	PENALTY RECOVERED FROM SUPPLIERS	20.00	20.00	20.00
6.28	2.64	15.00	12.00	23306	PENALTY RECOVERED FROM CONTRACTORS	15.00	15.00	15.00
16.29	14.74	30.00	20.00	23399	OTHER MISCELLANEOUS INCOME	30.00	30.00	30.00
342.56	2642.22	1437.50	1523.50	401	HEALTH DEPARTMENT	1551.50	1551.50	1551.50
				402	PUBLIC HEALTH LABORATORY			
3.72	2.31	4.00	12.00	23399	OTHER MISCELLANEOUS INCOME	13.00	13.00	13.00
3.72	2.31	4.00	12.00	402	PUBLIC HEALTH LABORATORY	13.00	13.00	13.00
				404	MOSQUITO ERADICATION			
41.50	50.16	70.00	65.00	23399	OTHER MISCELLANEOUS INCOME	70.00	70.00	70.00
41.50	50.16	70.00	65.00	404	MOSQUITO ERADICATION	70.00	70.00	70.00
				405	NATIONAL MALARIA ERADICATION			
216.93	150.00	305.00	200.00	18110	NATIONAL MALARIA ERADICATION GRANT	300.00	300.00	300.00
216.93	150.00	305.00	200.00	405	NATIONAL MALARIA ERADICATION	300.00	300.00	300.00
				409	IMMUNISATION SCHEME			
55.52	60.46	90.00	50.00	13406	MEDICAL SERVICE CHARGES AND FEES	60.00	60.00	60.00
55.52	60.46	90.00	50.00	409	IMMUNISATION SCHEME	60.00	60.00	60.00
				410	U.C.D. DEPARTMENT			
0.00	29.97	70.00	60.00	18109	URBAN COMMUNITY DEVELOPMENT GRANT	70.00	70.00	70.00
0.00	0.00	300.00	0.00	18128	GOLDEN JUBILEE EMPLOYMENT SCHEME	0.00	0.00	0.00
0.00	29.97	370.00	60.00	410	U.C.D. DEPARTMENT	70.00	70.00	70.00
				411	CATTLE NUISANCE CONTROL DEPARTMENT			
35.44	29.55	110.00	85.00	13301	CATTLE POND ACT	95.00	95.00	95.00
0.01	0.01	0.50	0.10	13405	AMBULANCE & DEAD BODY VAN CHARGES	0.50	0.50	0.50
0.23	0.29	0.50	0.10	23212	SALE OF ANIMAL BIRDS	0.00	0.00	0.00
24.56	22.48	60.00	40.00	23310	OTHER PENALTIES	60.00	60.00	60.00
0.57	0.76	1.55	1.50	23399	OTHER MISCELLANEOUS INCOME	1.50	1.50	1.50
60.81	53.09	172.55	126.70	411	CATTLE NUISANCE CONTROL DEPARTMENT	157.00	157.00	157.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income					(Rs. in Lacs)			
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				413	I.C.D.S.BLOCK-1			
3383.72	4322.23	4700.00	4100.00	18126	I.C.D.S. GRANT	4500.00	4500.00	4500.00
3383.72	4322.23	4700.00	4100.00	413	I.C.D.S.BLOCK-1	4500.00	4500.00	4500.00
				416	CITY FAMILY WELFARE CENTER			
125.78	55.37	120.00	110.00	18112	FAMILY PLANNING GRANT	130.00	130.00	130.00
125.78	55.37	120.00	110.00	416	CITY FAMILY WELFARE CENTER	130.00	130.00	130.00
				419	DIKRI YOJNA			
0.00	0.00	10.00	10.00	18112	FAMILY PLANNING GRANT	10.00	10.00	10.00
0.00	0.00	10.00	10.00	419	DIKRI YOJNA	10.00	10.00	10.00
				432	SLAUGHTER HOUSE			
3.89	3.94	3.30	3.30	13411	SLAUGHTER HOUSE FEE	3.30	3.30	3.30
3.89	3.94	3.30	3.30	432	SLAUGHTER HOUSE	3.30	3.30	3.30
				441	BIRTH AND DEATH REGI. DEPT.			
41.10	69.03	150.00	125.00	13417	BIRTH AND DEATH REGISTRATION FEE	150.00	150.00	150.00
5.28	0.00	15.00	10.00	13454	MARRAIGE REGISTRATION FEE	15.00	15.00	15.00
46.38	69.03	165.00	135.00	441	BIRTH AND DEATH REGI. DEPT.	165.00	165.00	165.00
				501	DISPENSARIES			
42.24	38.99	55.00	50.00	13406	MEDICAL SERVICE CHARGES AND FEES	55.00	55.00	55.00
42.24	38.99	55.00	50.00	501	DISPENSARIES	55.00	55.00	55.00
				502	DIAGNOSTIC CENTRES			
7.29	1.88	10.00	10.00	13406	MEDICAL SERVICE CHARGES AND FEES	10.00	10.00	10.00
7.29	1.88	10.00	10.00	502	DIAGNOSTIC CENTRES	10.00	10.00	10.00
				503	MATERNITY HOMES			
4.32	0.27	5.00	5.00	13406	MEDICAL SERVICE CHARGES AND FEES	5.00	5.00	5.00
4.32	0.27	5.00	5.00	503	MATERNITY HOMES	5.00	5.00	5.00
				504	L.G HOSPITAL			
0.18	0.03	0.50	0.05	13113	RENT FROM OTHER QUARTERS	0.10	0.10	0.10
40.96	27.03	50.00	45.00	13201	ENTRY FEE	50.00	50.00	50.00
176.66	253.91	270.00	300.00	13406	MEDICAL SERVICE CHARGES AND FEES	320.00	320.00	320.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
2.28	0.00	0.00	0.00	13420	STAND FEE	0.00	0.00	0.00
0.00	0.00	2.00	2.00	18132	NURSING GRANT	2.00	2.00	2.00
131.10	93.83	185.00	185.00	18137	GRANT UNDER "JANANI SURAKSHA PROGRAMME"	200.00	200.00	200.00
2.20	0.00	0.50	0.50	23207	SALE OF STORES MATERIALS	0.50	0.50	0.50
0.00	0.00	0.20	0.10	23209	SALE OF TENDER FORMS	0.15	0.15	0.15
0.00	0.00	0.05	0.05	23210	SALE OF OTHER FORMS	0.05	0.05	0.05
0.00	0.00	0.30	0.30	23299	OTHER SALES INCOME	0.30	0.30	0.30
3.54	17.50	25.00	10.00	23399	OTHER MISCELLANEOUS INCOME	25.00	25.00	25.00
356.92	392.30	533.55	543.00	504	L.G HOSPITAL	598.10	598.10	598.10
				505	SMT.S.C.L.HOSPITAL			
0.00	0.00	6.00	2.00	13201	ENTRY FEE	3.00	3.00	3.00
72.81	97.28	100.00	125.00	13406	MEDICAL SERVICE CHARGES AND FEES	125.00	125.00	125.00
3.89	1.52	8.40	3.00	13420	STAND FEE	5.00	5.00	5.00
168.33	148.16	150.00	150.00	18137	GRANT UNDER "JANANI SURAKSHA PROGRAMME"	150.00	150.00	150.00
0.04	0.04	0.10	0.10	23209	SALE OF TENDER FORMS	0.10	0.10	0.10
12.91	20.58	15.00	10.00	23299	OTHER SALES INCOME	15.00	15.00	15.00
14.46	3.45	16.00	10.00	23399	OTHER MISCELLANEOUS INCOME	16.00	16.00	16.00
272.44	271.03	295.50	300.10	505	SMT.S.C.L.HOSPITAL	314.10	314.10	314.10
				506	SHETH C.H. NAGRI EYE HOSPITAL			
26.04	18.99	35.00	20.00	13406	MEDICAL SERVICE CHARGES AND FEES	20.00	20.00	20.00
0.01	0.11	0.20	0.20	23399	OTHER MISCELLANEOUS INCOME	0.20	0.20	0.20
26.05	19.10	35.20	20.20	506	SHETH C.H. NAGRI EYE HOSPITAL	20.20	20.20	20.20
				511	POST PARTEM PROG.-SMT.S.C.L. HOSP.			
54.29	55.76	70.00	41.74	18117	POST PARTEM PROGRAMME GRANT	70.00	70.00	70.00
54.29	55.76	70.00	41.74	511	POST PARTEM PROG.-SMT.S.C.L. HOSP.	70.00	70.00	70.00
				512	POST PARTEM PROGRAM - L.G.HOSP.			
10.81	6.71	40.00	40.00	18112	FAMILY PLANNING GRANT	40.00	40.00	40.00
10.81	6.71	40.00	40.00	512	POST PARTEM PROGRAM - L.G.HOSP.	40.00	40.00	40.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				601	PARKS AND GARDENS			
0.24	0.00	2.00	1.00	13201	ENTRY FEE	1.50	1.50	1.50
32.98	36.85	45.00	45.00	13202	JOY RIDES	50.00	50.00	50.00
0.00	0.00	0.00	10.00	13207	INCOME UNDER MUNI. SHARING	10.00	10.00	10.00
17.63	5.76	22.00	12.00	13458	LICENSE FEE	15.00	15.00	15.00
13.04	48.86	32.00	50.00	23205	SALE OF FIRE WOOD	55.00	55.00	55.00
4.27	4.46	6.00	6.00	23209	SALE OF TENDER FORMS	6.00	6.00	6.00
25.40	0.68	2.00	3.00	23305	PENALTY RECOVERED FROM SUPPLIERS	3.00	3.00	3.00
93.56	96.61	109.00	127.00	601	PARKS AND GARDENS	140.50	140.50	140.50
				604	KANKARIA LAKE			
0.00	0.00	10.00	15.00	13115	RENT FROM PARKING PLOTS	15.00	15.00	15.00
782.20	675.17	800.00	600.00	13201	ENTRY FEE	800.00	800.00	800.00
0.00	8.45	101.00	100.00	13202	JOY RIDES	100.00	100.00	100.00
52.49	52.83	80.00	60.00	13205	KIDS CITY ENTRY FEE	60.00	60.00	60.00
0.00	0.00	0.00	60.00	13207	INCOME UNDER MUNI. SHARING	70.00	70.00	70.00
0.00	0.00	0.00	2.00	13208	INCOME UNDER PHOTOGRAPH & VIDEO SHOOTING	2.00	2.00	2.00
834.69	736.45	991.00	837.00	604	KANKARIA LAKE	1047.00	1047.00	1047.00
				605	PICNIC HOUSE			
12.40	0.71	0.00	3.00	13112	RENT FROM PICNIC HOUSE	6.00	6.00	6.00
12.40	0.71	0.00	3.00	605	PICNIC HOUSE	6.00	6.00	6.00
				607	SARDAR PATEL STADIUM			
4.11	1.62	30.00	20.00	13107	RENT FROM STADIUM	30.00	30.00	30.00
4.11	1.62	30.00	20.00	607	SARDAR PATEL STADIUM	30.00	30.00	30.00
				609	ZOO			
403.32	354.44	500.00	500.00	13201	ENTRY FEE	500.00	500.00	500.00
69.52	146.11	150.00	120.00	13202	JOY RIDES	150.00	150.00	150.00
0.00	0.00	0.00	225.00	13206	ZOO ENTRY FEE	225.00	225.00	225.00
0.00	0.00	0.00	30.00	13207	INCOME UNDER MUNI. SHARING	30.00	30.00	30.00
22.75	32.03	35.00	37.00	13420	STAND FEE	40.00	40.00	40.00

Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income					(Rs. in Lacs)			
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4.88	7.83	8.00	8.00	18215	INCOME UNDER "FRIENDS OF ZOO" SCHEME	8.00	8.00	8.00
0.00	0.00	0.50	0.50	23201	SALE OF SCRAP	0.50	0.50	0.50
0.00	0.00	0.05	0.00	23205	SALE OF FIRE WOOD	0.00	0.00	0.00
0.00	0.61	0.80	0.80	23209	SALE OF TENDER FORMS	0.80	0.80	0.80
2.67	0.00	0.05	0.40	23306	PENALTY RECOVERED FROM CONTRACTORS	0.40	0.40	0.40
0.00	0.00	0.25	0.25	23308	DEPOSITS FORFEITED	0.25	0.25	0.25
0.30	0.55	0.90	0.90	23399	OTHER MISCELLANEOUS INCOME	0.90	0.90	0.90
503.44	541.57	695.55	922.85	609	ZOO	955.85	955.85	955.85
				610	MUSEUMS			
0.07	0.09	7.00	5.00	13121	RENT FROM MUSEUM	15.00	15.00	15.00
0.07	0.09	7.00	5.00	610	MUSEUMS	15.00	15.00	15.00
				611	SWIMMING POOLS			
375.42	351.55	500.00	400.00	13418	OTHER REGISTRATION FEE	500.00	500.00	500.00
14.43	6.24	20.00	15.00	23210	SALE OF OTHER FORMS	20.00	20.00	20.00
389.85	357.79	520.00	415.00	611	SWIMMING POOLS	520.00	520.00	520.00
				612	PHYSIOTHE.AND SWIM.POOL COMPLEX			
3.12	2.95	6.00	6.00	13434	INCOME FROM PHYSIOTHERAPY COMPLEX	7.00	7.00	7.00
3.12	2.95	6.00	6.00	612	PHYSIOTHE.AND SWIM.POOL COMPLEX	7.00	7.00	7.00
				701	PRIMARY EDUCATION			
25871.00	30348.00	47278.57	31000.00	18101	PRIMARY EDUCATION GRANT(SPECIFIC AGENCY)	43000.00	49296.67	49296.67
25871.00	30348.00	47278.57	31000.00	701	PRIMARY EDUCATION	43000.00	49296.67	49296.67
				702	GIRLS'SCHOOLS			
0.03	0.03	0.20	0.20	13415	SCHOOL FEE	0.20	0.20	0.20
62.00	64.12	90.00	90.00	18102	SECONDARY EDUCATION GRANT	100.00	100.00	100.00
0.02	0.00	0.10	0.10	23202	SALE OF PUBLICATIONS	0.10	0.10	0.10
62.05	64.15	90.30	90.30	702	GIRLS'SCHOOLS	100.30	100.30	100.30
				703	SECONDARY SCHOOLS			
0.95	0.93	1.75	1.50	13415	SCHOOL FEE	1.50	1.50	1.50
248.00	316.64	450.00	350.00	18102	SECONDARY EDUCATION GRANT	450.00	450.00	450.00


Ahmedabad Municipal Corporation Budget For Year 2018-19

Revenue Income				(Rs. in Lacs)				
2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.04 248.99	0.00 317.57	0.10 451.85	0.10 351.60	23202 703	SALE OF PUBLICATIONS SECONDARY SCHOOLS	0.10 451.60	0.10 451.60	0.10 451.60
				705	VYAYAM VIDHAYALAY			
0.13	0.12	0.05	0.05	13201	ENTRY FEE	0.05	0.05	0.05
0.88	1.35	10.00	5.00	13204	PLAYGROUND & SPORTS EQUIPMENTS	5.00	5.00	5.00
22.77	23.96	50.00	50.00	13418	OTHER REGISTRATION FEE	55.00	55.00	55.00
0.00	0.00	1.00	0.00	18103	PHYSICAL EDUCATION GRANT	0.00	0.00	0.00
0.13	0.15	0.50	0.35	23209	SALE OF TENDER FORMS	0.50	0.50	0.50
2.79	0.27	5.00	1.00	23210	SALE OF OTHER FORMS	5.00	5.00	5.00
26.70	25.85	66.55	56.40	705	VYAYAM VIDHAYALAY	65.55	65.55	65.55
				707	GENERAL LIBRARIES			
0.00	0.00	0.00	50.00	13140	RENT FROM STALL-BOOK FAIR	50.00	50.00	50.00
2.23	1.34	3.25	1.00	23202	SALE OF PUBLICATIONS	3.25	3.25	3.25
0.01	0.01	0.02	0.02	23210	SALE OF OTHER FORMS	0.02	0.02	0.02
0.01	0.01	0.05	0.05	23310	OTHER PENALTIES	0.05	0.05	0.05
2.25	1.36	3.32	51.07	707	GENERAL LIBRARIES	53.32	53.32	53.32
				713	VIRSAVARKAR SPORTS COMPLEX			
7.80	1.60	22.00	22.00	13119	RENT FROM PARTY PLOTS	25.00	25.00	25.00
8.33	9.67	12.00	12.00	13204	PLAYGROUND & SPORTS EQUIPMENTS	12.00	12.00	12.00
69.50	77.24	85.00	85.00	13418	OTHER REGISTRATION FEE	85.00	85.00	85.00
5.21	5.13	6.00	6.00	23210	SALE OF OTHER FORMS	6.00	6.00	6.00
90.84	93.64	125.00	125.00	713	VIRSAVARKAR SPORTS COMPLEX	128.00	128.00	128.00
				801	FOOD EXAM. AND LICENSING DEPT.			
9.71	106.21	175.00	10.00	13302	ADULTERATION ACT	20.00	20.00	20.00
710.64	341.25	1100.00	500.00	13429	LICENCE FEE FROM HAZARDOUS & HARMFUL BUSINESS	700.00	700.00	700.00
4.68	2.71	5.00	5.00	23210	SALE OF OTHER FORMS	5.00	5.00	5.00
6.03	9.89	25.00	15.00	23399	OTHER MISCELLANEOUS INCOME	25.00	25.00	25.00
731.06	460.06	1305.00	530.00	801	FOOD EXAM. AND LICENSING DEPT.	750.00	750.00	750.00

Revenue Income


Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				802	SHOPS AND ESTABLISHMENT DEPARTMENT			
0.31	2.22	7.00	5.00	13134	RENT FROM TEMPORARY SIGNBOARDS ON ROADS	7.00	7.00	7.00
4.74	6.26	20.00	15.00	13303	SHOPS AND ESTABLISHMENTS ACT	20.00	20.00	20.00
16.82	22.31	30.00	25.00	13435	INCOME FROM REGISTRATION /RENEWAL FEE	30.00	30.00	30.00
21.87	30.79	57.00	45.00	802	SHOPS AND ESTABLISHMENT DEPARTMENT	57.00	57.00	57.00
				803	ENCHROACHMENT DEPARTMENT			
0.02	0.02	0.12	0.08	23210	SALE OF OTHER FORMS	0.12	0.12	0.12
97.11	0.00	6.00	1.00	23299	OTHER SALES INCOME	3.00	3.00	3.00
1.15	1.26	2.20	1.50	23304	FOR ENCROACHMENT	2.00	2.00	2.00
98.28	1.28	8.32	2.58	803	ENCHROACHMENT DEPARTMENT	5.12	5.12	5.12
343200.61	340602.49	493400.00	395100.00		Revenue Income	475000.00	524000.00	524000.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				101	COR.COMMITTEES & SECRETARY's OFFICE			
250.95	314.24	264.48	304.40	30199	TOTAL ESTABLISHMENT EXPENCES	327.23	327.23	327.23
0.02	0.24	0.50	0.50	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
4.02	3.84	25.00	25.00	30309	MEDICAL EXPENSES [REIMBURSEMENT] MUNI.COUNCILLORS	25.00	25.00	25.00
0.21	0.19	1.20	1.20	30401	UNIFORM AND LIVERIES	1.50	1.50	1.50
27.97	32.47	32.00	35.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	35.00	35.00	35.00
0.88	0.93	1.50	1.50	34102	POSTAGE AND TELEGRAM	1.50	1.50	1.50
0.20	0.20	0.50	0.50	34215	ALL INDIA COUNCIL OF MAYORS MEMBERSHIP FEE	0.50	0.50	0.50
9.11	5.81	11.00	8.00	34401	STATIONERY	9.00	9.00	9.00
1.38	0.99	2.20	1.50	34402	COMPUTER STATIONERY	2.00	2.00	2.00
6.13	6.35	7.65	7.65	34404	PRINTING	7.65	7.65	7.65
0.19	0.18	1.50	0.50	34405	XEROX	1.00	1.00	1.00
18.16	22.00	30.00	30.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	35.00	35.00	35.00
0.00	0.02	0.20	0.20	34702	MEMENTO AND NAME PLATES	0.20	0.20	0.20
0.00	0.00	25.00	25.00	34715	MAYORSHREE NAGAR RATNA AWARD	25.00	25.00	25.00
4.06	2.96	8.50	8.50	34801	ADVERTISEMENT AND PUBLICITY	9.00	9.00	9.00
125.52	106.06	325.00	175.00	34803	MUNICIPAL COUNCILLORS' HONORARIUM AND ALLOWANCE	325.00	325.00	325.00
0.93	1.23	2.50	1.75	34804	COMMITTEE EXPENSES	2.00	2.00	2.00
2.03	0.52	0.60	0.60	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.60	0.60	0.60
0.00	0.00	3.00	5.00	34816	COMPUTERISATION &MICROFILMING OF OLD RECORDS	5.00	5.00	5.00
34.93	29.89	35.00	35.00	34820	DISCRITIONAL CONTINGENCY	35.00	35.00	35.00
13.20	13.87	11.00	11.00	34899	OTHER EXPENSES	14.00	14.00	14.00
0.00	0.33	1.50	1.50	38707	COMMUNICATION EQUIPMENTS	1.50	1.50	1.50
2.60	2.89	3.00	3.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	3.00	3.00	3.00
13.34	16.43	15.00	18.00	38801	TO MOTOR CARS AND JEEPS	20.00	20.00	20.00
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.96	1.36	2.50	2.50	43102	OTHER ELECTRICITY CHARGES	2.50	2.50	2.50
516.79	563.00	810.83	703.30	101	COR.COMMITTEES & SECRETARY's OFFICE	889.18	889.18	889.18


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				102	AUDIT DEPARTMENT			
231.62	288.50	234.98	305.29	30199	TOTAL ESTABLISHMENT EXPENCES	328.19	328.19	328.19
0.24	0.18	0.40	0.40	30302	TELEPHONE BILLS (RESIDENTIAL)	0.40	0.40	0.40
0.29	0.14	0.40	0.40	30401	UNIFORM AND LIVERIES	0.40	0.40	0.40
0.20	0.33	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.01	0.00	0.10	0.15	34102	POSTAGE AND TELEGRAM	0.15	0.15	0.15
0.00	0.00	0.50	0.25	34203	MEMBERSHIP FEE	0.25	0.25	0.25
0.37	0.46	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.02	0.57	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
0.13	0.26	0.75	0.50	34404	PRINTING	0.75	0.75	0.75
0.11	0.09	0.20	0.20	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.20	0.20	0.20
0.00	0.00	0.75	0.25	34809	STAFF TRAINING	0.75	0.75	0.75
0.25	0.29	1.00	1.00	34820	DISCRITIONAL CONTINGENCY	1.00	1.00	1.00
0.61	0.09	0.80	0.80	34899	OTHER EXPENSES	0.80	0.80	0.80
0.00	0.03	0.10	0.10	38707	COMMUNICATION EQUIPMENTS	0.10	0.10	0.10
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.38	0.23	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
1.56	2.07	3.00	3.00	43201	DIESEL/PATROL	3.00	3.00	3.00
235.79	293.24	246.18	315.54	102	AUDIT DEPARTMENT	339.19	339.19	339.19
				103	MUNI.COMMISSIONER'S PERSONAL ESTBL			
15.74	20.55	15.88	23.98	30199	TOTAL ESTABLISHMENT EXPENCES	25.78	25.78	25.78
10.02	9.81	22.00	22.00	34820	DISCRITIONAL CONTINGENCY	22.00	22.00	22.00
25.76	30.36	37.88	45.98	103	MUNI.COMMISSIONER'S PERSONAL ESTBL	47.78	47.78	47.78
				104	MUNI.COMMISSIONER'S CENTRAL OFFICE			
464.12	552.82	440.60	609.01	30199	TOTAL ESTABLISHMENT EXPENCES	654.69	654.69	654.69
0.80	0.01	1.00	2.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
9.11	8.15	11.00	10.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	11.00	11.00	11.00
0.20	0.10	2.00	1.00	34102	POSTAGE AND TELEGRAM	2.00	2.00	2.00
0.32	0.01	3.00	3.00	34203	MEMBERSHIP FEE	3.00	3.00	3.00
3.00	3.00	3.50	5.00	34220	CITY MANAGERS ASSOCIATION (ICMA)	5.00	5.00	5.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
1.40	1.63	3.00	2.00	34401	STATIONERY	3.00	3.00	3.00
0.07	0.25	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
23.34	10.23	30.00	20.00	34502	TRAVELLING EXPENSES (ACTUAL)	30.00	30.00	30.00
1737.92	1659.74	2457.02	1700.00	34806	SECURITY EXPENSES	2400.00	2400.00	2400.00
0.12	0.00	0.50	0.50	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
0.00	0.00	0.20	0.20	34813	EXPENSES FOR IDENTITY CARD	0.20	0.20	0.20
18.97	7.64	22.00	15.00	34899	OTHER EXPENSES	20.00	20.00	20.00
1.13	1.32	5.00	4.00	38707	COMMUNICATION EQUIPMENTS	5.00	5.00	5.00
0.07	0.00	1.00	1.00	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
2260.57	2244.90	2980.82	2373.71	104	MUNI.COMMISSIONER'S CENTRAL OFFICE	3137.39	3137.39	3137.39
				105	CENTRAL TRANSPORT DEPARTMENT			
4.54	3.07	7.00	7.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	7.00	7.00	7.00
5.06	4.33	8.00	8.00	39201	VEHICLE RUNNING EXP.	8.00	8.00	8.00
17.69	23.83	44.71	32.00	43201	DIESEL/PATROL	35.00	35.00	35.00
27.29	31.23	59.71	47.00	105	CENTRAL TRANSPORT DEPARTMENT	50.00	50.00	50.00
				106	LEGAL DEPARTMENT			
106.79	106.35	128.64	116.83	30199	TOTAL ESTABLISHMENT EXPENCES	125.59	125.59	125.59
0.05	0.06	0.25	0.25	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
0.05	0.00	0.10	0.30	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
0.16	0.20	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.04	0.03	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.20	0.20	0.20
115.47	87.04	150.00	225.00	34204	LEGAL FEES/CHARGES	300.00	300.00	300.00
0.60	0.49	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.02	0.01	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.28	0.44	1.00	0.50	34405	XEROX	1.00	1.00	1.00
0.03	0.18	0.20	0.20	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.20	0.20	0.20
0.52	0.44	0.75	0.75	34899	OTHER EXPENSES	0.75	0.75	0.75
0.07	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
224.08	195.24	283.74	346.63	106	LEGAL DEPARTMENT	431.34	431.34	431.34


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				107	INDUSTRIAL RELATION DEPARTMENT			
98.17	114.11	137.50	112.71	30199	TOTAL ESTABLISHMENT EXPENCES	121.16	121.16	121.16
0.05	0.05	0.08	0.08	30302	TELEPHONE BILLS (RESIDENTIAL)	0.08	0.08	0.08
0.01	0.00	0.10	0.14	30401	UNIFORM AND LIVERIES	0.14	0.14	0.14
0.00	0.00	0.50	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.12	0.05	0.25	0.25	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
0.44	0.42	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.18	0.01	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.25	0.27	0.40	0.60	34405	XEROX	0.40	0.40	0.40
0.03	0.01	0.08	0.08	34808	BOOKS, PERIODICALS, NEWSPAPERS & TOYS	0.08	0.08	0.08
0.34	0.17	0.75	0.50	34899	OTHER EXPENSES	0.75	0.75	0.75
99.59	115.09	141.16	116.16	107	INDUSTRIAL RELATION DEPARTMENT	124.86	124.86	124.86
				108	PLANNING AND STATISTICAL DEPARTMENT			
67.99	86.87	62.06	109.22	30199	TOTAL ESTABLISHMENT EXPENCES	117.41	117.41	117.41
0.00	0.00	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.25	0.25	0.25
0.00	0.00	0.20	0.20	30401	UNIFORM AND LIVERIES	0.25	0.25	0.25
0.19	0.24	0.75	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.75	0.75	0.75
0.14	0.06	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
0.52	0.59	0.70	0.70	34401	STATIONERY	0.70	0.70	0.70
0.16	0.25	0.40	0.35	34402	COMPUTER STATIONERY	0.40	0.40	0.40
0.03	0.00	0.25	0.15	34404	PRINTING	0.25	0.25	0.25
0.36	0.19	0.65	0.50	34405	XEROX	0.65	0.65	0.65
0.00	0.00	0.10	0.05	34503	LOCAL CONVEYANCE EXPENSES	0.10	0.10	0.10
0.44	0.85	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.01	0.00	0.00	0.00	38901	COMPUTERS	0.00	0.00	0.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
69.84	89.05	69.15	115.71	108	PLANNING AND STATISTICAL DEPARTMENT	124.65	124.65	124.65
				109	TYPIST POOL			
133.43	163.52	131.48	162.95	30199	TOTAL ESTABLISHMENT EXPENCES	170.17	170.17	170.17

Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.04	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.10	0.10	0.10
0.00	0.00	0.50	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
19.83	18.02	22.00	21.00	34401	STATIONERY	22.00	22.00	22.00
2.97	2.63	4.00	3.00	34899	OTHER EXPENSES	4.00	4.00	4.00
9.74	11.80	12.00	12.00	38903	TYPE WRITERS	13.00	13.00	13.00
10.98	9.57	12.00	12.00	38907	XEROX MACHINES	13.00	13.00	13.00
176.99	205.54	182.08	211.25	109	TYPIST POOL	222.57	222.57	222.57
				110	RECORD OFFICE			
69.30	87.76	103.74	97.43	30199	TOTAL ESTABLISHMENT EXPENCES	104.74	104.74	104.74
0.07	0.03	0.10	0.10	30401	UNIFORM AND LIVERIES	0.15	0.15	0.15
0.00	0.04	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
0.25	0.27	0.30	0.30	34401	STATIONERY	0.30	0.30	0.30
0.00	0.00	0.25	0.25	34402	COMPUTER STATIONERY	0.25	0.25	0.25
0.29	0.15	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.00	0.00	0.50	0.30	34816	COMPUTERISATION & MICROFILMING OF OLD RECORDS	0.50	0.50	0.50
0.41	0.56	0.50	0.50	34899	OTHER EXPENSES	0.50	0.50	0.50
0.35	0.00	0.00	0.00	39099	OTHER FURNITURE, FIXTURES; FITTINGS	0.00	0.00	0.00
70.67	88.81	105.99	99.48	110	RECORD OFFICE	107.04	107.04	107.04
				111	FINANCE DEPARTMENT			
482.88	630.48	592.32	720.23	30199	TOTAL ESTABLISHMENT EXPENCES	778.00	778.00	778.00
0.28	0.31	0.40	0.40	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
79.27	68.73	225.00	80.00	30305	MEDICAL EXPENSES (REIMBURSEMENT) - EMPLOYEES	100.00	100.00	100.00
48.31	80.75	70.00	70.00	30307	LEAVE TRAVEL CONCESSION (L.T.C.)	70.00	70.00	70.00
136.98	131.58	190.00	150.00	30308	MEDICAL EXPENSES [REIMBURSEMENT] PENSIONERS	175.00	175.00	175.00
0.31	0.18	1.00	2.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
2.28	2.73	4.00	4.00	30410	DEATH RELIEF CONTRIBUTION	4.00	4.00	4.00
22.24	27.16	35.00	35.00	30413	EMPLOYEE DEPOSIT LINK INSURANCE SCHEME (EDLI)	35.00	35.00	35.00
0.00	83.57	200.00	150.00	30501	CORPORATION'S CONTRIBUTION TO C.P.F. SCHEME	160.00	160.00	160.00
65.05	59.48	90.00	80.00	30503	DEPOSIT LINKED INSURANCE (DLI) CONTRIBUTION	100.00	100.00	100.00
21596.30	24594.53	23800.00	35500.00	30505	PENSION TO EMPLOYEES	36000.00	36000.00	36000.00

Ahmedabad Municipal Corporation Budget For Year 2018-19


Revenue Expenditure

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4123.73	4174.98	6000.00	6000.00	30507	GRATUITY	6200.00	6200.00	6200.00
1938.32	1990.40	2500.00	3000.00	30511	LEAVE SALARY FOR RETIRED EMPLOYEES	3200.00	3200.00	3200.00
1195.95	750.00	3000.00	4000.00	30512	AMC CONTRI. FOR NEW PENSION SCHEME	5000.00	5000.00	5000.00
299.00	282.00	500.00	400.00	30513	ADDHAEK PAYMENT TO NOMINEE AFTER DEATH OF EMPL. ON DUTY	500.00	500.00	500.00
178.89	204.18	220.00	230.00	30514	AMC'S EMPLOYEEER FUND AMC-EPF	250.00	250.00	250.00
383.45	451.63	500.00	550.00	30515	AMC'S EMPLOYEEER PENSION-EPS	600.00	600.00	600.00
5.29	407.78	40.00	405.00	30604	BONUS	40.00	40.00	40.00
40.27	46.46	55.00	50.00	30611	AMC-EPF ADMINISTRATIVE CHARGE	20.00	20.00	20.00
0.45	0.54	1.00	1.00	30612	AMC-EPF INSPECTION CHARGE	1.00	1.00	1.00
0.58	0.12	0.80	0.80	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.80	0.80	0.80
0.11	0.10	0.25	0.25	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
199.41	0.44	5.00	5.00	34204	LEGAL FEES/CHARGES	5.00	5.00	5.00
22.08	21.50	40.00	60.00	34205	CONSULTANCY FEES/CHARGES	80.00	80.00	80.00
68.88	89.34	110.00	100.00	34208	AUDITORS' FEE AND EXPENSES	120.00	120.00	120.00
0.00	0.00	10.00	5.00	34212	FEASIBILITY REPORT CHARGES	10.00	10.00	10.00
0.00	0.00	8.00	10.00	34221	LISTING FEES	10.00	10.00	10.00
0.00	0.00	3.00	3.00	34222	REGISTRATION FEES	3.00	3.00	3.00
0.00	0.00	5.00	3.00	34223	CITY BONDS TRUST FEES	3.00	3.00	3.00
14.89	6.90	20.00	10.00	34224	CITY BONDS RATING FEES	20.00	20.00	20.00
1.96	1.82	7.00	5.00	34307	ADMINISTRATIVE EXP. DRIVERS	7.00	7.00	7.00
2.60	2.23	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
2.33	1.06	5.00	3.00	34402	COMPUTER STATIONERY	5.00	5.00	5.00
3.22	4.39	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
0.23	0.04	0.35	0.35	34405	XEROX	0.35	0.35	0.35
0.95	0.60	2.00	2.00	34601	CASH ON HAND ,IN SAFE,IN TRANSIT, FIDELITY ETC.	2.00	2.00	2.00
0.00	0.00	0.00	0.00	34717	SAFAI KAMDAR SAMITI-BABA SAHEB AMBEDKAR YUVA PURASKAR	0.00	25.00	25.00
0.00	0.01	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
6.45	4.37	50.00	25.00	34809	STAFF TRAINING	100.00	100.00	100.00
0.80	0.60	3.00	2.00	34816	COMPUTERISATION &MICROFILMING OF OLD RECORDS	3.00	3.00	3.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
2.72	3.06	6.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	400.00	5.00	40998	OTHER - R. & M.	400.00	400.00	400.00
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
16.75	9.11	35.00	20.00	48405	ADMN. REFORMS, INSPECT & PUBLIC GRIEVAN RESEARCH	35.00	290.88	290.88
3.90	22.25	800.00	50.00	48415	MISC. CONTIGENT EXPENSES	800.00	800.00	800.00
246.19	33.78	200.00	177.00	51199	OTHER EARMARKED GRANT	213.00	213.00	213.00
0.00	0.00	25.00	5.00	51207	CONTRIBUTION FOR BEGGAR"S SCHEME	25.00	25.00	25.00
0.02	0.00	0.15	0.15	51210	ECONOMY HELP TO LOCAL ARTISTES	0.15	0.15	0.15
0.00	0.00	25045.46	25045.46	53102	INT.ON GOVERNMENT OF GUJARAT LOANS	26548.19	26548.19	26548.19
0.00	0.00	1245.20	1245.20	53104	INT.ON WORLD BANK LOANS	1319.91	1319.91	1319.91
0.00	0.00	800.00	0.00	53121	INTEREST OF PUBLIC BOND	0.00	0.00	0.00
833.70	755.93	680.00	680.00	53132	INTREST ON HUDCO LOAN (GAP FUND)	605.00	605.00	605.00
1229.30	887.40	625.00	625.00	53133	GSFS PUBLIC LOAN - INTEREST	350.00	350.00	350.00
6.83	6.60	25.00	15.00	53302	BANK CHARGES	25.00	25.00	25.00
0.00	0.00	6368.24	6368.24	53402	GOVT.LOAN DISCHARGED A/C	6368.24	6368.24	6368.24
0.00	0.00	2109.59	2109.59	53403	W.B. PROJECT LOAN DISCHARGED A/C	2109.59	2109.59	2109.59
874.60	874.60	875.00	875.00	53418	HUDCO EWS LOAN REPAYMENT	875.00	875.00	875.00
2812.94	2812.95	2814.00	2814.00	53419	GSFS PUBLIC LOAN - REPAYMENT	2845.00	2845.00	2845.00
0.00	0.00	-34767.49	-34767.49	53499	LOAN CHARGES	-36345.93	-36345.93	-36345.93
36950.69	39526.67	45590.96	56944.37	111	FINANCE DEPARTMENT	59793.24	60074.12	60074.12
				112	METROPOLITAN MEGISTRATE OFFICE			
0.32	0.31	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.12	0.36	0.60	0.60	34401	STATIONERY	0.60	0.60	0.60
0.44	0.67	1.10	1.10	112	METROPOLITAN MEGISTRATE OFFICE	1.10	1.10	1.10
				113	CENTRAL TELEPHONE DEPARTMENT			
0.00	0.20	0.50	0.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.00	0.00	0.00
0.00	0.20	0.50	0.00	113	CENTRAL TELEPHONE DEPARTMENT	0.00	0.00	0.00


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				114	E.D.P. DEPARTMENT			
406.91	488.27	550.00	550.00	30106	WORK-CHARGED ESTABLISHMENT	580.00	580.00	580.00
425.06	472.38	378.72	540.56	30199	TOTAL ESTABLISHMENT EXPENCES	581.10	581.10	581.10
0.00	0.06	0.00	0.38	30401	UNIFORM AND LIVERIES	0.40	0.40	0.40
171.11	199.54	225.00	225.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	227.38	227.38	227.38
0.01	0.03	0.06	0.06	34102	POSTAGE AND TELEGRAM	0.06	0.06	0.06
0.00	0.00	0.10	0.10	34203	MEMBERSHIP FEE	0.10	0.10	0.10
0.56	2.12	5.00	3.00	34401	STATIONERY	5.00	5.00	5.00
4.69	3.23	6.00	4.00	34402	COMPUTER STATIONERY	5.00	5.00	5.00
0.00	0.00	0.10	0.10	34403	FLOPPIES	0.10	0.10	0.10
0.46	0.00	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
0.05	0.01	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.00	0.00	0.05	0.00	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.00	0.00	0.00
1.20	1.42	3.00	0.00	34809	STAFF TRAINING	0.00	0.00	0.00
0.00	74.76	40.00	150.00	34816	COMPUTERISATION &MICROFILMING OF OLD RECORDS	50.00	50.00	50.00
3.00	4.99	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
197.04	190.90	260.00	220.00	38901	COMPUTERS	251.45	251.45	251.45
54.10	51.46	100.00	60.00	38911	CCTV	60.00	60.00	60.00
34.20	20.44	250.00	50.00	38912	SOFTWARE MAINTANACE	50.00	50.00	50.00
3.64	2.11	5.00	5.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
1302.03	1511.72	1831.77	1816.94	114	E.D.P. DEPARTMENT	1824.33	1824.33	1824.33
				115	ELECTION DEPARTMENT			
79.37	48.01	39.24	50.81	30199	TOTAL ESTABLISHMENT EXPENCES	54.62	54.62	54.62
0.05	0.00	0.15	0.15	30401	UNIFORM AND LIVERIES	0.15	0.15	0.15
0.34	0.29	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
4.09	0.02	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
0.11	0.00	2.00	2.00	34404	PRINTING	2.00	2.00	2.00


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0.23	0.01	1.00	1.00	34405	XEROX	1.00	1.00	1.00
20.17	0.01	5.00	3.00	34810	STATIONERY & PRINTING EXPENSES FOR ELECTION	3.00	3.00	3.00
0.62	0.03	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
0.00	0.00	1.00	1.00	57304	ELECTION TEMPORARY CAMPUS	2.00	2.00	2.00
37.44	93.02	309.00	309.00	57305	ELECTION MISCELLANEOUS EXPENSES	500.00	500.00	500.00
142.42	141.39	364.63	374.20	115	ELECTION DEPARTMENT	570.01	570.01	570.01
				116	OFFICE BUILDINGS			
135.33	167.42	186.30	163.30	38201	OFFICE BUILDING	183.56	183.56	183.56
7.70	3.80	10.00	12.00	38707	COMMUNICATION EQUIPMENTS	13.00	13.00	13.00
24.76	35.67	33.00	33.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	36.00	36.00	36.00
10.95	17.74	30.00	25.00	38709	PUMPS,COMPRESSOR & MACHINERY	30.00	30.00	30.00
17.75	17.60	25.00	22.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	25.00	25.00	25.00
40.64	48.68	55.00	55.00	39005	FANS AND LIGHTING FITTINGS	60.00	60.00	60.00
333.24	268.64	380.00	280.00	43102	OTHER ELECTRICITY CHARGES	300.00	300.00	300.00
570.37	559.55	719.30	590.30	116	OFFICE BUILDINGS	647.56	647.56	647.56
				120	VIGILANCE OFFICER			
102.61	137.93	111.19	128.45	30199	TOTAL ESTABLISHMENT EXPENCES	130.00	130.00	130.00
0.00	0.00	0.10	0.16	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.30	0.29	0.50	0.40	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.18	0.15	0.30	0.30	34102	POSTAGE AND TELEGRAM	0.40	0.40	0.40
0.00	0.00	0.20	0.00	34202	INSPECTION/SAMPLE TESTING CHARGES	0.20	0.20	0.20
0.39	0.19	0.50	0.50	34401	STATIONERY	0.60	0.60	0.60
0.00	0.01	0.15	0.15	34404	PRINTING	0.15	0.15	0.15
0.28	0.73	0.75	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.00	0.00	3.50	3.50	39201	VEHICLE RUNNING EXP.	3.50	3.50	3.50
0.00	0.00	9.72	9.72	43201	DIESEL/PATROL	9.72	9.72	9.72
103.76	139.30	126.91	144.18	120	VIGILANCE OFFICER	146.27	146.27	146.27


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				121	CENSUS DEPARTMENT			
37.24	327.47	280.00	80.00	34802	CENSUS	200.00	200.00	200.00
2.88	100.59	100.00	125.00	34822	EXP. FOR UID ENROLLEMENT	125.00	125.00	125.00
40.12	428.06	380.00	205.00	121	CENSUS DEPARTMENT	325.00	325.00	325.00
				151	CENTRAL STORES			
163.36	194.86	234.23	193.76	30199	TOTAL ESTABLISHMENT EXPENCES	208.29	208.29	208.29
0.21	0.10	0.30	0.30	30401	UNIFORM AND LIVERIES	0.30	0.30	0.30
0.27	0.24	0.60	0.60	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.60	0.60	0.60
0.08	0.08	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.20	0.20	0.20
1.29	0.86	1.75	1.75	34401	STATIONERY	1.75	1.75	1.75
0.03	0.18	0.75	0.75	34404	PRINTING	0.75	0.75	0.75
0.00	0.00	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
1.75	1.42	2.25	2.00	34899	OTHER EXPENSES	2.25	2.25	2.25
18.53	5.52	10.00	5.00	38224	STORES OFFICE BUILDING	10.00	10.00	10.00
0.00	0.06	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.00	2.27	5.00	4.00	43102	OTHER ELECTRICITY CHARGES	5.00	5.00	5.00
185.52	205.59	256.13	209.41	151	CENTRAL STORES	230.19	230.19	230.19
				152	CENTRAL MEDICAL STORES			
0.18	0.24	0.60	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.60	0.60	0.60
0.00	0.00	2.00	1.20	34404	PRINTING	2.00	2.00	2.00
0.00	0.04	0.00	0.00	34899	OTHER EXPENSES	0.00	0.00	0.00
0.00	0.00	2.00	0.00	43102	OTHER ELECTRICITY CHARGES	0.00	0.00	0.00
0.18	0.28	4.60	1.70	152	CENTRAL MEDICAL STORES	2.60	2.60	2.60
				153	CENTRAL WORKSHOP/MECHANICAL STORES			
2862.35	3125.30	3410.97	3060.73	30199	TOTAL ESTABLISHMENT EXPENCES	3290.28	3290.28	3290.28
1.41	0.42	15.00	18.00	30401	UNIFORM AND LIVERIES	20.00	20.00	20.00
0.43	0.59	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.06	0.06	0.25	0.25	34102	POSTAGE AND TELEGRAM	0.25	0.25	0.25
0.05	0.05	1.00	0.50	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.11	0.08	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50


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316.49	386.01	370.00	400.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	410.00	410.00	410.00
2.14	3.49	4.00	4.00	34398	TAXES	4.00	4.00	4.00
1.59	1.66	2.00	2.00	34401	STATIONERY	2.00	2.00	2.00
1.82	2.97	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
0.50	0.50	0.50	0.50	34405	XEROX	0.50	0.50	0.50
15.91	18.77	25.00	20.00	34699	OTHER ASSET'S INSURANCE PREMIUM	25.00	25.00	25.00
4.37	4.07	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
9.43	2.24	15.00	8.00	38202	WORKS BUILDING	8.00	8.00	8.00
0.00	-1.26	0.00	0.00	38805	ROAD ROLLERS, DOZERS, EXCVTRS, TRACTORS	0.00	0.00	0.00
59.96	71.47	85.00	85.00	39201	VEHICLE RUNNING EXP.	95.00	95.00	95.00
12.70	12.37	20.00	15.00	43102	OTHER ELECTRICITY CHARGES	16.00	16.00	16.00
22.32	23.33	50.54	75.12	43201	DIESEL/PATROL	90.00	90.00	90.00
12.14	6.37	17.00	10.00	43203	OIL (MACHINE OIL)	12.00	12.00	12.00
12.77	6.25	18.00	10.00	46101	OIL (LUBRICATING OIL)	12.00	12.00	12.00
1.32	43.37	75.00	75.00	57307	M.A.C.T. CLAIMES EXP.	55.00	55.00	55.00
3337.87	3708.11	4117.76	3792.60	153	CENTRAL WORKSHOP/MECHANICAL STORES	4049.53	4049.53	4049.53
				171	INF. AND COMPLAINT DEPARTMENT			
37.88	36.77	46.05	32.11	30199	TOTAL ESTABLISHMENT EXPENCES	34.52	34.52	34.52
0.00	0.00	0.10	0.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.00	0.00	0.00
0.06	0.02	0.15	0.10	34401	STATIONERY	0.15	0.15	0.15
0.00	0.00	0.10	0.00	34404	PRINTING	0.00	0.00	0.00
0.00	0.00	0.10	0.00	34899	OTHER EXPENSES	0.00	0.00	0.00
37.94	36.79	46.50	32.21	171	INF. AND COMPLAINT DEPARTMENT	34.67	34.67	34.67
				172	MUNICIPAL CENTRAL LIBRARY			
10.09	8.78	10.62	12.95	30199	TOTAL ESTABLISHMENT EXPENCES	13.92	13.92	13.92
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.38	0.49	0.75	0.80	34808	BOOKS, PERIODICALS, NEWSPAPERS & TOYS	0.85	0.85	0.85
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
10.47	9.27	11.57	13.95	172	MUNICIPAL CENTRAL LIBRARY	14.97	14.97	14.97


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				173	PUBLICITY DEPARTMENT			
16.82	17.64	22.65	17.31	30199	TOTAL ESTABLISHMENT EXPENCES	18.61	18.61	18.61
0.00	0.00	0.12	0.12	30401	UNIFORM AND LIVERIES	0.12	0.12	0.12
0.25	0.28	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.02	0.02	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.23	0.15	0.50	0.75	34401	STATIONERY	0.75	0.75	0.75
0.01	0.02	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
0.29	0.08	5.00	1.00	34404	PRINTING	1.00	1.00	1.00
0.00	0.00	0.30	0.30	34405	XEROX	0.30	0.30	0.30
1266.83	1287.65	1611.50	2000.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	1850.00	1850.00	1850.00
7.48	3.73	10.00	5.00	34706	POSTER,BANNER,CARDS & BLOCKS	5.00	5.00	5.00
0.00	0.00	10.00	5.00	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	5.00	5.00	5.00
76.57	0.00	150.00	0.00	34713	EXPENDITURE UNDER SABARMATI MERETHON	0.00	0.00	0.00
37.32	0.00	100.00	0.00	34714	EXPENDITURE UNDER CYCLOTHONE	0.00	0.00	0.00
0.00	0.00	250.00	30.00	34716	EXPENSE FOR SR. CITIZON	30.00	30.00	30.00
367.95	379.68	500.00	663.62	34801	ADVERTISEMENT AND PUBLICITY	600.00	700.00	700.00
0.13	0.00	0.50	0.50	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
16.67	13.91	25.00	25.00	34812	PRINTING EXP. FOR MUNICIPAL DIARY	25.00	25.00	25.00
0.00	0.00	5.00	1.00	34818	BOOKLET FOR PUBLIC SERVICE INFORMATION	1.00	1.00	1.00
1.82	1.12	2.20	2.20	34899	OTHER EXPENSES	2.20	2.20	2.20
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	1.94	1.94	1.94
0.00	0.00	25.00	10.00	48409	PUBLIC AWARENESS SCHEME	25.00	75.00	75.00
0.00	0.00	0.00	0.00	48416	EXPENSES FOR YOUTH CULTURE PROGRAMME	0.00	50.00	50.00
1792.39	1704.28	2722.41	2766.44	173	PUBLICITY DEPARTMENT	2569.12	2769.12	2769.12
				202	TAX DEPARTMENT			
2116.11	2429.68	2440.68	2520.23	30199	TOTAL ESTABLISHMENT EXPENCES	2609.25	2609.25	2609.25
0.03	0.14	0.80	1.50	30401	UNIFORM AND LIVERIES	0.80	0.80	0.80
0.97	1.17	2.00	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.00	2.00	2.00
11.00	11.19	50.00	30.00	34102	POSTAGE AND TELEGRAM	50.00	50.00	50.00


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40.21	3.28	40.00	20.00	34201	SURVEY FEE	40.00	40.00	40.00
0.84	0.40	5.00	3.00	34204	LEGAL FEES/CHARGES	5.00	5.00	5.00
40.68	43.90	55.00	50.00	34401	STATIONERY	55.00	55.00	55.00
0.00	7.96	12.00	5.00	34402	COMPUTER STATIONERY	12.00	12.00	12.00
8.91	6.74	13.00	13.00	34404	PRINTING	15.00	15.00	15.00
0.00	0.00	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
14.92	14.10	18.00	15.00	34899	OTHER EXPENSES	18.00	18.00	18.00
1.19	1.82	2.00	2.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
0.00	0.00	5.60	5.60	39201	VEHICLE RUNNING EXP.	5.60	5.60	5.60
0.00	0.00	15.55	15.55	43201	DIESEL/PATROL	15.55	15.55	15.55
2301.25	2300.73	2800.00	2800.00	53306	TAX REBATE	2800.00	2800.00	2800.00
4536.11	4821.11	5459.68	5482.93	202	TAX DEPARTMENT	5630.25	5630.25	5630.25
				204	EDUCATION CESS DEPARTMENT			
42.12	40.13	49.23	35.13	30199	TOTAL ESTABLISHMENT EXPENCES	37.76	37.76	37.76
42.12	40.13	49.23	35.13	204	EDUCATION CESS DEPARTMENT	37.76	37.76	37.76
				211	ESTATE AND CITY IMPROVEMENT DEPT			
3760.01	4430.30	4510.02	5015.06	30199	TOTAL ESTABLISHMENT EXPENCES	5223.48	5223.48	5223.48
0.18	0.10	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.30	0.30	0.30
0.00	0.00	3.00	4.57	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
0.30	0.48	0.50	0.60	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.60	0.60	0.60
6.36	6.03	9.00	7.00	34102	POSTAGE AND TELEGRAM	8.00	8.00	8.00
0.47	0.34	5.00	5.00	34201	SURVEY FEE	5.00	5.00	5.00
0.03	0.32	0.50	0.50	34204	LEGAL FEES/CHARGES	0.50	0.50	0.50
1.08	0.00	2.00	2.00	34211	PLAN & DOCUMENT PREPARATION EXPENSES	2.00	2.00	2.00
120.76	0.00	1.50	1.50	34398	TAXES	1.50	1.50	1.50
0.99	0.10	5.00	5.00	34399	RATES	5.00	5.00	5.00
9.03	8.48	11.00	11.00	34401	STATIONERY	11.00	11.00	11.00
0.27	0.32	3.00	3.00	34404	PRINTING	3.00	3.00	3.00
2.29	0.88	5.00	4.00	34405	XEROX	5.00	5.00	5.00
0.52	0.52	2.00	2.00	34406	DRAWING STATIONERY	2.00	2.00	2.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4.12	4.39	5.00	6.00	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	6.00	6.00	6.00
0.00	0.00	0.07	0.07	34808	BOOKS, PERIODICALS, NEWSPAPERS & TOYS	0.07	0.07	0.07
15.77	14.13	17.00	15.00	34899	OTHER EXPENSES	17.00	17.00	17.00
53.52	55.04	55.00	69.00	38205	SCHOOL AND COLLEGE BUILDING	67.00	67.00	67.00
15.45	14.43	37.50	34.00	38207	COMMUNITY HALLS AND AUDITORIUMS	43.00	43.00	43.00
1.44	0.00	2.00	2.00	38209	SHAHPUR HOUSING QUARTERS	2.00	2.00	2.00
10.92	6.67	18.00	16.00	38210	STAFF QUARTERS	18.00	18.00	18.00
7.44	2.56	9.00	9.00	38211	LABOUR QUARTERS	9.00	9.00	9.00
0.98	0.00	4.00	2.00	38212	HARIJAN QUARTERS	2.00	2.00	2.00
2.32	3.93	6.60	6.00	38213	SLUM CLEARANCE QUARTERS	6.60	6.60	6.60
73.37	63.10	100.00	80.00	38232	MUNICIPAL SHOPS	93.00	93.00	93.00
4.70	0.00	8.00	5.00	38242	TAGORE MEMORIAL THEATRE	10.00	10.00	10.00
0.00	3.64	8.00	5.00	38243	SHETH MANGALDAS TOWNHALL	10.00	10.00	10.00
45.06	49.59	84.00	80.00	38298	WIRE FANCING/COMPOUND WALL TO MUNI.PLOTS & BLDG.	79.00	79.00	79.00
0.00	85.82	50.00	25.00	38912	SOFTWARE MAINTANACE	30.00	30.00	30.00
1.13	1.34	3.00	3.00	39001	TABLES, CHAIRS AND BENCHES	5.00	5.00	5.00
213.73	218.70	280.00	240.00	43102	OTHER ELECTRICITY CHARGES	250.00	250.00	250.00
37.36	59.72	60.00	70.00	48331	ENCROCHMENT/SPARES REMOVAL EXPENSE	90.00	90.00	90.00
4389.60	5030.93	5304.89	5728.50	211	ESTATE AND CITY IMPROVEMENT DEPT	6010.05	6010.05	6010.05
				212	TOWN PLNG AND DEV. DEPARTMENT			
1100.53	1284.66	1497.88	1425.47	30199	TOTAL ESTABLISHMENT EXPENCES	1532.38	1532.38	1532.38
0.00	0.00	1.00	1.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.00	0.07	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
1.33	1.36	3.00	3.00	34102	POSTAGE AND TELEGRAM	3.00	3.00	3.00
72.04	43.83	100.00	55.00	34201	SURVEY FEE	100.00	100.00	100.00
0.00	0.00	0.50	0.50	34204	LEGAL FEES/CHARGES	0.50	0.50	0.50
0.82	1.41	2.00	2.00	34211	PLAN & DOCUMENT PREPARATION EXPENSES	5.00	5.00	5.00
4.20	1.44	125.00	25.00	34213	SURVEY DEMARKATION FEE	100.00	100.00	100.00
5.70	5.21	12.00	10.00	34401	STATIONERY	12.00	12.00	12.00


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(Rs. in Lacs)

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0.51	0.26	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
2.12	0.55	5.00	4.00	34405	XEROX	5.00	5.00	5.00
1.61	3.48	10.00	8.00	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	10.00	10.00	10.00
0.00	0.00	5.00	1.00	34824	BU PERMISSON SMART CARD EXPENSE.	2.00	2.00	2.00
5.94	6.62	8.00	8.00	34899	OTHER EXPENSES	8.00	8.00	8.00
5.88	3.73	6.00	6.00	38238	PARKING CENTRE	6.00	6.00	6.00
4.62	2.79	5.00	3.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.00	1.40	1.40	39201	VEHICLE RUNNING EXP.	1.40	1.40	1.40
0.00	0.00	3.88	3.88	43201	DIESEL/PATROL	3.88	3.88	3.88
7.08	14.99	45.00	40.00	48331	ENCROCHMENT/SPARES REMOVAL EXPENSE	45.00	45.00	45.00
1212.38	1370.40	1836.16	1601.75	212	TOWN PLNG AND DEV. DEPARTMENT	1845.66	1845.66	1845.66
				213	ADDL TOWN PLNG. DEPARTMENT.			
187.75	679.01	1000.00	1000.00	30602	HONORARIUM	1500.00	1500.00	1500.00
187.75	679.01	1000.00	1000.00	213	ADDL TOWN PLNG. DEPARTMENT.	1500.00	1500.00	1500.00
				214	ESTATE ACQUISITION DEPARTMENT			
257.51	380.32	429.74	418.44	30199	TOTAL ESTABLISHMENT EXPENCES	449.82	449.82	449.82
257.51	380.32	429.74	418.44	214	ESTATE ACQUISITION DEPARTMENT	449.82	449.82	449.82
				215	URBAN CITY DEV. DEPT. VASANA.			
0.00	0.00	7.00	0.00	30199	TOTAL ESTABLISHMENT EXPENCES	0.00	0.00	0.00
0.00	0.00	7.00	0.00	215	URBAN CITY DEV. DEPT. VASANA.	0.00	0.00	0.00
				216	ESTATE HUDCO HOUSING			
121.02	241.08	215.56	269.77	30199	TOTAL ESTABLISHMENT EXPENCES	290.00	290.00	290.00
121.02	241.08	215.56	269.77	216	ESTATE HUDCO HOUSING	290.00	290.00	290.00
				219	SLUM UPGRADATION PROJECT			
59.17	37.99	60.00	60.00	38363	RAN BASERA	75.00	75.00	75.00
59.17	37.99	60.00	60.00	219	SLUM UPGRADATION PROJECT	75.00	75.00	75.00
				301	FIRE-BRIGADE DEPARTMENT			
1273.30	1520.70	1675.60	1911.99	30199	TOTAL ESTABLISHMENT EXPENCES	2031.64	2031.64	2031.64
0.52	31.24	75.00	207.27	30401	UNIFORM AND LIVERIES	250.00	250.00	250.00


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(Rs. in Lacs)

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1.77	0.00	5.00	5.00	30404	AWARDS AND PRIZES	5.00	5.00	5.00
4.48	4.75	7.00	6.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	7.00	7.00	7.00
0.04	0.09	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
2.83	5.51	8.00	8.00	34206	LICENCE FEE	8.00	8.00	8.00
0.74	0.53	4.00	2.00	34398	TAXES	4.00	4.00	4.00
0.66	1.18	3.00	2.00	34401	STATIONERY	3.00	3.00	3.00
0.00	0.00	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
1.20	0.61	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
1.43	0.76	2.00	5.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	5.00	5.00	5.00
0.99	2.30	2.50	2.50	34899	OTHER EXPENSES	3.00	3.00	3.00
0.00	0.00	10.00	5.00	38207	COMMUNITY HALLS AND AUDITORIUMS	10.00	10.00	10.00
3.82	6.93	17.00	13.00	38225	FIRE-BRIGADE STATION	15.00	15.00	15.00
1.00	0.00	12.00	10.00	38229	FIRE-BRIGADE QUARTERS	14.00	14.00	14.00
20.31	22.74	30.00	65.00	38703	FIRE FIGHTING EQUIPMENTS/VEHICALS	50.00	50.00	50.00
2.12	7.29	4.00	10.00	38707	COMMUNICATION EQUIPMENTS	10.00	10.00	10.00
0.00	0.00	0.50	0.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	0.50	0.50	0.50
0.28	0.47	3.00	2.00	39001	TABLES,CHAIRS AND BENCHES	3.00	3.00	3.00
0.09	0.00	1.50	0.50	39005	FANS AND LIGHTING FITTINGS	1.50	1.50	1.50
118.51	111.53	200.00	200.00	43102	OTHER ELECTRICITY CHARGES	220.00	220.00	220.00
117.06	141.58	175.00	160.00	43201	DIESEL/PATROL	170.00	170.00	170.00
0.00	0.00	2.00	2.00	48326	FIRE SERVICE TRAINING CENTRE EXPENSES	2.00	2.00	2.00
215.52	214.47	260.00	230.00	48442	EXPENSES FOR AUXILLARY FIRE EMERGENCY FORCE	260.00	260.00	260.00
0.34	0.19	10.00	10.00	57307	M.A.C.T. CLAIMES EXP.	7.00	7.00	7.00
1767.01	2072.87	2510.10	2860.76	301	FIRE-BRIGADE DEPARTMENT	3082.64	3082.64	3082.64
				302	LIGHTING DEPARTMENT			
803.79	901.53	1090.42	993.21	30199	TOTAL ESTABLISHMENT EXPENCES	1067.70	1067.70	1067.70
0.32	0.00	0.50	3.71	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
9.10	8.65	11.00	10.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	11.00	11.00	11.00
0.28	0.30	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.00	0.00	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00


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1.69	1.32	3.00	2.50	34401	STATIONERY	3.00	3.00	3.00
0.21	0.30	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.77	0.66	1.25	1.25	34899	OTHER EXPENSES	1.25	1.25	1.25
1.73	8.56	15.00	8.00	38205	SCHOOL AND COLLEGE BUILDING	10.00	10.00	10.00
6.97	6.46	15.00	10.00	38242	TAGORE MEMORIAL THEATRE	15.00	15.00	15.00
7.37	8.53	10.00	10.00	38243	SHETH MANGALDAS TOWNHALL	12.00	12.00	12.00
60.00	63.36	70.00	75.00	38306	SWIMMING POOLS	80.00	80.00	80.00
74.76	73.65	85.00	85.00	38312	CREMATORIUMS	95.00	95.00	95.00
2133.80	2521.47	2600.00	2700.00	38404	STREET LIGHTS	2700.00	2700.00	2700.00
426.72	666.37	750.00	1600.00	38419	SHIFTING IMPROVEMENT OF STREETLIGHT POLES	900.00	900.00	900.00
0.00	0.00	30.00	30.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	30.00	30.00	30.00
23.97	37.29	50.00	45.00	38709	PUMPS,COMPRESSOR & MACHINERY	50.00	50.00	50.00
8.15	4.11	20.00	10.00	39201	VEHICLE RUNNING EXP.	15.00	15.00	15.00
3644.78	3102.88	3700.00	3300.00	43102	OTHER ELECTRICITY CHARGES	3400.00	3400.00	3400.00
16.43	21.58	31.10	31.10	43201	DIESEL/PATROL	31.10	31.10	31.10
7220.84	7427.02	8484.27	8916.77	302	LIGHTING DEPARTMENT	8428.05	8428.05	8428.05
				303	TRAFFIC CONTROL DEPARTMENT			
26.25	19.55	30.00	10.00	38712	TRAFFIC SIGNALS	30.00	30.00	30.00
14.49	10.52	16.00	14.00	43102	OTHER ELECTRICITY CHARGES	16.00	16.00	16.00
40.74	30.07	46.00	24.00	303	TRAFFIC CONTROL DEPARTMENT	46.00	46.00	46.00
				304	COMMUNICATION DEPTT.			
27.46	36.26	41.04	36.20	30199	TOTAL ESTABLISHMENT EXPENCES	38.92	38.92	38.92
0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
3.20	3.19	10.00	6.00	34206	LICENCE FEE	10.00	10.00	10.00
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.00	0.00	0.05	0.05	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.05	0.05	0.05
0.00	0.00	0.25	0.25	34899	OTHER EXPENSES	0.25	0.25	0.25
0.70	0.00	2.00	5.00	38707	COMMUNICATION EQUIPMENTS	5.00	5.00	5.00


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0.00	0.00	0.50	0.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	0.50	0.50	0.50
0.00	0.00	0.50	0.50	38716	EQUIPMENTS(AUJARO SADHANO)	0.50	0.50	0.50
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	0.50	0.50	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
0.00	0.00	1.00	0.00	43102	OTHER ELECTRICITY CHARGES	0.00	0.00	0.00
31.36	39.45	57.14	50.30	304	COMMUNICATION DEPTT.	57.02	57.02	57.02
				311	DUDHESHWAR WATER WORKS			
217.37	234.14	283.97	251.95	30199	TOTAL ESTABLISHMENT EXPENCES	270.85	270.85	270.85
-0.02	0.00	0.50	1.10	30401	UNIFORM AND LIVERIES	0.55	0.55	0.55
0.00	0.00	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.01	0.02	0.08	0.07	34102	POSTAGE AND TELEGRAM	0.08	0.08	0.08
0.21	0.21	1.00	0.80	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.26	0.21	0.37	0.37	34206	LICENCE FEE	0.41	0.41	0.41
0.30	0.17	0.50	0.50	34401	STATIONERY	0.50	0.50	0.50
0.09	0.05	0.15	0.15	34404	PRINTING	0.15	0.15	0.15
0.00	0.00	0.08	0.08	34405	XEROX	0.08	0.08	0.08
0.58	0.00	0.60	0.60	34899	OTHER EXPENSES	0.60	0.60	0.60
0.00	0.00	5.00	3.00	38604	WATER TANKS	5.00	5.00	5.00
32.61	31.51	45.60	38.00	38709	PUMPS,COMPRESSOR & MACHINERY	45.00	45.00	45.00
4.19	3.03	6.00	6.00	39201	VEHICLE RUNNING EXP.	6.00	6.00	6.00
809.94	720.98	1050.66	875.66	43102	OTHER ELECTRICITY CHARGES	925.66	925.66	925.66
16.55	21.98	27.50	27.50	43201	DIESEL/PATROL	27.50	27.50	27.50
73.65	66.15	90.00	90.00	48115	CHLORINE	105.00	105.00	105.00
10.99	19.97	35.00	35.00	48122	ALUM	35.00	35.00	35.00
1166.73	1098.42	1547.51	1331.28	311	DUDHESHWAR WATER WORKS	1423.88	1423.88	1423.88
				312	WATER PUMPING STATIONS			
1615.77	1865.92	2110.26	1748.79	30199	TOTAL ESTABLISHMENT EXPENCES	1879.95	1879.95	1879.95
0.25	0.00	0.50	10.00	30401	UNIFORM AND LIVERIES	10.00	10.00	10.00
2.22	2.55	3.00	3.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.00	0.00	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00


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0.00	0.00	1.00	1.00	34398	TAXES	1.00	1.00	1.00
0.75	0.53	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.52	0.04	0.80	0.80	34404	PRINTING	0.80	0.80	0.80
1.42	0.28	1.50	1.50	34899	OTHER EXPENSES	1.50	1.50	1.50
238.25	175.72	275.00	200.00	38605	WATER TREATMENT PLANTS	220.00	220.00	220.00
784.16	769.40	880.00	790.00	38709	PUMPS,COMPRESSOR & MACHINERY	825.00	825.00	825.00
0.20	0.00	0.50	0.50	38716	EQUIPMENTS(AUJARO SADHANO)	0.50	0.50	0.50
1.30	0.09	2.00	2.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
10527.30	9861.48	11123.12	10200.00	43102	OTHER ELECTRICITY CHARGES	10834.91	10834.91	10834.91
3.43	4.82	5.00	5.00	43203	OIL (MACHINE OIL)	5.00	5.00	5.00
85.84	83.88	140.00	115.00	48115	CHLORINE	140.00	140.00	140.00
13261.41	12764.71	14544.68	13079.59	312	WATER PUMPING STATIONS	13925.66	13925.66	13925.66
				313	WATER DISTRIBUTION			
958.43	905.69	1091.15	1017.22	30199	TOTAL ESTABLISHMENT EXPENCES	1093.51	1093.51	1093.51
892.72	1087.47	1140.00	1170.00	38602	WATER PIPELINE	1305.00	1305.00	1305.00
29.84	30.87	47.00	53.00	38603	WATER PUMPING STATIONS	47.00	47.00	47.00
28.34	60.93	75.00	79.19	38604	WATER TANKS	127.00	127.00	127.00
20.18	10.21	25.00	30.00	38626	PUBLIC TAP	21.00	21.00	21.00
1929.51	2095.17	2378.15	2349.41	313	WATER DISTRIBUTION	2593.51	2593.51	2593.51
				314	KOTARPUR WATER WORKS			
2085.40	2085.55	2784.00	2129.09	43102	OTHER ELECTRICITY CHARGES	2300.00	2300.00	2300.00
2085.40	2085.55	2784.00	2129.09	314	KOTARPUR WATER WORKS	2300.00	2300.00	2300.00
				321	PIRANA S.T.P. STATION			
0.00	0.00	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.00	0.16	1.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
72.32	78.89	85.00	80.00	38709	PUMPS,COMPRESSOR & MACHINERY	85.00	85.00	85.00
469.02	566.12	650.00	650.00	43102	OTHER ELECTRICITY CHARGES	700.00	700.00	700.00


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(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
541.34	645.17	736.90	730.90	321	PIRANA S.T.P. STATION	785.90	785.90	785.90
				322	VASANA S.T.P. STATION			
117.14	106.23	126.93	103.36	30199	TOTAL ESTABLISHMENT EXPENCES	111.11	111.11	111.11
0.00	0.00	0.10	0.60	30401	UNIFORM AND LIVERIES	0.60	0.60	0.60
0.00	0.00	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.26	0.10	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
57.63	68.94	72.00	72.00	38709	PUMPS,COMPRESSOR & MACHINERY	72.00	72.00	72.00
621.76	647.70	750.00	700.00	43102	OTHER ELECTRICITY CHARGES	750.00	750.00	750.00
0.00	0.00	0.10	0.00	46101	OIL (LUBRICATING OIL)	0.00	0.00	0.00
0.00	0.00	0.10	0.00	46102	GREASE	0.00	0.00	0.00
796.79	822.97	950.13	876.86	322	VASANA S.T.P. STATION	934.61	934.61	934.61
				323	JAMALPUR DRAINAGE PUMPING STATION			
19.73	25.13	32.21	21.91	30199	TOTAL ESTABLISHMENT EXPENCES	23.55	23.55	23.55
0.00	0.00	0.10	0.22	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.00	0.11	0.30	0.30	34206	LICENCE FEE	0.30	0.30	0.30
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.20	0.00	5.00	2.00	38709	PUMPS,COMPRESSOR & MACHINERY	3.00	3.00	3.00
77.14	42.11	85.00	45.00	43102	OTHER ELECTRICITY CHARGES	50.00	50.00	50.00
0.00	0.00	0.10	0.10	46101	OIL (LUBRICATING OIL)	0.50	0.50	0.50
0.00	0.00	0.10	0.10	46102	GREASE	0.10	0.10	0.10
97.07	67.35	123.11	69.93	323	JAMALPUR DRAINAGE PUMPING STATION	78.75	78.75	78.75
				324	NEW SUBURBAN D.P.STATION			
26.38	30.59	37.00	28.99	30199	TOTAL ESTABLISHMENT EXPENCES	31.16	31.16	31.16
0.00	0.00	0.10	0.19	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10


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0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.00	0.00	1.50	1.00	38709	PUMPS,COMPRESSOR & MACHINERY	1.50	1.50	1.50
0.00	0.00	2.00	0.50	39201	VEHICLE RUNNING EXP.	1.00	1.00	1.00
35.78	29.50	60.00	40.00	43102	OTHER ELECTRICITY CHARGES	45.00	45.00	45.00
7.10	9.43	12.00	12.00	43201	DIESEL/PATROL	12.00	12.00	12.00
0.00	0.00	0.10	0.10	46101	OIL (LUBRICATING OIL)	0.40	0.40	0.40
0.00	0.00	0.10	0.10	46102	GREASE	0.10	0.10	0.10
69.26	69.52	113.00	83.08	324	NEW SUBURBAN D.P.STATION	91.86	91.86	91.86
				325	BRANCH SEWAGE PUMPING STATION			
539.11	512.81	621.78	590.07	30199	TOTAL ESTABLISHMENT EXPENCES	634.33	634.33	634.33
0.00	0.00	1.00	4.12	30401	UNIFORM AND LIVERIES	4.00	4.00	4.00
0.01	-0.01	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.25	0.23	0.30	0.30	34102	POSTAGE AND TELEGRAM	0.30	0.30	0.30
0.31	0.31	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.21	0.11	1.00	0.50	34206	LICENCE FEE	0.50	0.50	0.50
0.33	0.35	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.00	0.07	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.38	0.07	0.60	0.60	34899	OTHER EXPENSES	0.60	0.60	0.60
0.15	2.12	12.00	8.00	38202	WORKS BUILDING	11.00	11.00	11.00
459.45	390.87	500.00	400.00	38709	PUMPS,COMPRESSOR & MACHINERY	500.00	500.00	500.00
0.00	0.00	0.10	0.10	38716	EQUIPMENTS(AUJARO SADHANO)	0.10	0.10	0.10
0.39	0.05	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
25.22	11.61	30.00	20.00	39201	VEHICLE RUNNING EXP.	25.00	25.00	25.00
1653.52	1691.16	2100.00	1900.00	43102	OTHER ELECTRICITY CHARGES	2000.00	2000.00	2000.00
59.43	66.97	75.00	75.00	43201	DIESEL/PATROL	75.00	75.00	75.00
0.00	0.00	0.50	0.50	46101	OIL (LUBRICATING OIL)	1.00	1.00	1.00
0.00	0.00	0.50	0.50	46102	GREASE	0.50	0.50	0.50
2738.76	2676.72	3345.88	3002.79	325	BRANCH SEWAGE PUMPING STATION	3255.43	3255.43	3255.43
				326	DRAINAGE LINES			
1202.89	1255.73	1524.12	1466.61	30199	TOTAL ESTABLISHMENT EXPENCES	1576.61	1576.61	1576.61


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1000.60	1235.16	1310.00	1435.00	38502	DRAINAGE PIPELINES	1520.00	1520.00	1520.00
1700.94	2041.74	1965.00	2050.00	48308	SILT CLEANING EXPENSES	2115.00	2115.00	2115.00
3904.43	4532.63	4799.12	4951.61	326	DRAINAGE LINES	5211.61	5211.61	5211.61
				327	SEWERAGE FARMS			
51.73	58.29	70.29	56.18	30199	TOTAL ESTABLISHMENT EXPENCES	60.39	60.39	60.39
0.00	0.00	0.11	0.00	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
0.00	0.00	1.00	0.00	34201	SURVEY FEE	0.00	0.00	0.00
15.37	0.00	20.00	0.00	34398	TAXES	0.00	0.00	0.00
0.00	0.00	0.20	0.00	34899	OTHER EXPENSES	0.00	0.00	0.00
67.10	58.29	91.60	56.18	327	SEWERAGE FARMS	60.39	60.39	60.39
				328	VASANA SEWERAGETREATMENT PLANT			
76.24	82.81	100.15	90.27	30199	TOTAL ESTABLISHMENT EXPENCES	97.04	97.04	97.04
0.00	0.00	0.00	0.49	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
0.00	0.00	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
38.60	41.44	70.00	55.00	38709	PUMPS,COMPRESSOR & MACHINERY	60.00	60.00	60.00
230.00	228.83	280.00	240.00	43102	OTHER ELECTRICITY CHARGES	250.00	250.00	250.00
344.84	353.08	450.45	386.06	328	VASANA SEWERAGETREATMENT PLANT	407.34	407.34	407.34
				329	PIRANA SEWERAGE TREATMENT PLANT			
138.67	161.04	194.74	182.81	30199	TOTAL ESTABLISHMENT EXPENCES	196.52	196.52	196.52
0.11	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	1.50	1.50	1.50
0.00	0.08	0.10	0.10	34202	INSPECTION/SAMPLE TESTING CHARGES	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
233.96	177.65	275.00	200.00	38709	PUMPS,COMPRESSOR & MACHINERY	220.00	220.00	220.00
307.42	267.84	400.00	260.00	43102	OTHER ELECTRICITY CHARGES	300.00	300.00	300.00
680.16	606.61	870.54	643.61	329	PIRANA SEWERAGE TREATMENT PLANT	718.32	718.32	718.32
				330	CENTRAL LABORATORY			
170.47	188.50	230.80	200.08	30199	TOTAL ESTABLISHMENT EXPENCES	215.09	215.09	215.09


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0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	0.75	0.75	0.75
0.20	0.26	0.30	0.40	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.40	0.40	0.40
0.02	0.00	0.10	0.07	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
0.13	0.33	1.00	1.25	34401	STATIONERY	1.25	1.25	1.25
0.02	0.01	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
1.94	0.89	2.00	2.00	34899	OTHER EXPENSES	2.00	2.00	2.00
2.99	4.04	6.00	5.00	38201	OFFICE BUILDING	6.00	6.00	6.00
9.70	9.61	12.00	3.00	38701	MEDICAL INSTRUMENTS AND EQUIP	5.00	5.00	5.00
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
2.37	0.00	12.00	5.00	39201	VEHICLE RUNNING EXP.	6.00	6.00	6.00
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	2.25	2.25	2.25
12.73	16.88	22.00	15.00	48104	LABORATORY CHEMICALS AND STORES	20.00	20.00	20.00
200.57	220.52	289.64	235.24	330	CENTRAL LABORATORY	259.84	259.84	259.84
				331	TOILET BLOCKS & URINALS FOR PUBLIC			
58.15	97.04	88.00	122.58	38314	TOILET BLOCKS	136.60	136.60	136.60
378.09	452.50	464.00	545.00	38328	R. & M. PAY & USE TOILET	560.00	560.00	560.00
5.81	4.42	7.00	7.00	38350	LATRINES AS PER SEC.188 OF B.P.M.C. ACT	7.00	7.00	7.00
34.77	31.25	45.00	48.00	38353	URINALS	53.00	53.00	53.00
13.26	11.82	20.00	15.00	43102	OTHER ELECTRICITY CHARGES	20.00	20.00	20.00
239.67	240.72	275.00	230.00	48106	DISINFECTANTS	245.00	245.00	245.00
729.75	837.75	899.00	967.58	331	TOILET BLOCKS & URINALS FOR PUBLIC	1021.60	1021.60	1021.60
				332	SOAK PITS			
345.96	388.49	465.68	401.65	30199	TOTAL ESTABLISHMENT EXPENCES	431.77	431.77	431.77
0.00	0.00	0.00	1.41	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
7.43	5.37	13.29	10.00	39201	VEHICLE RUNNING EXP.	12.00	12.00	12.00
28.70	38.11	36.93	36.93	43201	DIESEL/PATROL	36.93	36.93	36.93
168.33	151.65	213.00	185.00	48204	EXP. FOR PROVIDING NUSENCE TANKER	210.00	210.00	210.00
550.42	583.62	728.90	634.99	332	SOAK PITS	690.70	690.70	690.70
				334	STORM WATER DRAIN			
311.42	324.85	420.00	450.00	38506	STORM WATER DRAINS	487.00	487.00	487.00

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311.42	324.85	420.00	450.00	334	STORM WATER DRAIN	487.00	487.00	487.00
				336	SWERAGE CLEANING EQUIPMENTS			
1088.77	1122.10	1351.54	1326.13	30199	TOTAL ESTABLISHMENT EXPENCES	1425.59	1425.59	1425.59
0.00	0.00	0.20	0.20	34899	OTHER EXPENSES	0.20	0.20	0.20
516.77	802.44	1100.00	800.00	38709	PUMPS,COMPRESSOR & MACHINERY	1100.00	1100.00	1100.00
1605.54	1924.54	2451.74	2126.33	336	SWERAGE CLEANING EQUIPMENTS	2525.79	2525.79	2525.79
				337	NEW PIRANA SEWERAGE TREATMENT PLANT			
0.36	0.86	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.00	1.00	1.00
0.00	0.00	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
142.37	169.20	165.00	180.00	38709	PUMPS,COMPRESSOR & MACHINERY	180.00	180.00	180.00
142.73	170.06	166.50	181.50	337	NEW PIRANA SEWERAGE TREATMENT PLANT	181.50	181.50	181.50
				338	NEW VASANA SEWERAGE TREATMENT PLANT			
0.79	3.34	4.00	4.00	34202	INSPECTION/SAMPLE TESTING CHARGES	4.00	4.00	4.00
0.00	0.00	1.00	1.00	34206	LICENCE FEE	1.00	1.00	1.00
143.66	162.90	175.00	190.00	38709	PUMPS,COMPRESSOR & MACHINERY	200.00	200.00	200.00
144.45	166.24	180.00	195.00	338	NEW VASANA SEWERAGE TREATMENT PLANT	205.00	205.00	205.00
				351	ROAD CLEANING			
22096.40	24030.48	26252.36	25690.45	30199	TOTAL ESTABLISHMENT EXPENCES	28033.84	28033.84	28033.84
100.94	0.51	15.00	250.00	30401	UNIFORM AND LIVERIES	250.00	250.00	250.00
0.00	-0.23	0.10	0.10	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.10	0.10	0.10
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
48.74	35.20	100.00	75.00	39201	VEHICLE RUNNING EXP.	100.00	100.00	100.00
233.56	254.68	408.24	300.00	43201	DIESEL/PATROL	310.00	310.00	310.00
143.45	157.57	175.00	165.00	48113	ROAD CLEANSING AND WATERING EQUIPMENTS	175.00	175.00	175.00
22623.09	24478.21	26951.05	26480.90	351	ROAD CLEANING	28869.29	28869.29	28869.29

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				352	GARBAGE DISPOSAL			
1208.94	1375.62	1662.45	1517.75	30199	TOTAL ESTABLISHMENT EXPENCES	1700.08	1700.08	1700.08
0.07	0.00	0.04	0.04	30302	TELEPHONE BILLS (RESIDENTIAL)	0.04	0.04	0.04
0.00	0.11	5.00	12.24	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
1.04	1.25	3.00	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.04	0.05	0.07	0.07	34102	POSTAGE AND TELEGRAM	0.07	0.07	0.07
0.00	1.92	0.00	0.00	34202	INSPECTION/SAMPLE TESTING CHARGES	0.00	0.00	0.00
0.00	2.22	3.00	14.00	34204	LEGAL FEES/CHARGES	15.00	15.00	15.00
2.01	2.00	3.30	3.30	34401	STATIONERY	3.30	3.30	3.30
0.59	0.11	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
5.39	8.70	9.00	9.00	34899	OTHER EXPENSES	9.50	9.50	9.50
10.82	7.88	21.00	32.00	38297	KACHARA PETI	13.00	13.00	13.00
0.00	9.13	10.00	8.00	38706	WEIGHING MACHINES/WEIGH BRIDGE	10.00	10.00	10.00
1130.32	1375.24	1850.00	1475.00	38719	R. & M. REFUSE STATION-GAS PLANT	1800.00	1800.00	1800.00
9.92	10.69	15.00	15.00	38720	R.&M.WATRE/GREEN WASTE TREATMENT PLANT	15.00	15.00	15.00
28.75	33.95	35.00	45.00	38721	R.&M. GPS & RFID	50.00	50.00	50.00
1593.72	2592.54	2600.00	2850.00	38808	O. & M OF SOLID WASTE MACHINARY	3100.00	3100.00	3100.00
41.56	30.02	18.19	18.19	39201	VEHICLE RUNNING EXP.	18.19	18.19	18.19
3.29	2.86	6.00	4.00	43102	OTHER ELECTRICITY CHARGES	6.00	6.00	6.00
211.58	218.46	50.54	50.54	43201	DIESEL/PATROL	75.00	75.00	75.00
4273.39	3546.07	4614.35	3819.00	48203	EXPENSES FOR GARBAGE DISPOSAL	4210.00	4210.00	4210.00
24.31	0.00	47.00	33.00	48204	EXP. FOR PROVIDING NUSENCE TANKER	42.00	42.00	42.00
49.57	69.90	95.00	83.00	48205	EXPENSE FOR LABOUR OF DUSTBIN SPOT	85.00	85.00	85.00
305.94	415.42	428.00	467.00	48206	EXPENSE FOR CLEANING DUE TO DIFF. PROG. & CANAL SAFAI	498.00	498.00	498.00
4075.14	3185.97	4800.00	3700.00	48207	EXPENSE FOR DOOR TO DUMP FOR CLEANING	6300.00	6300.00	6300.00
1520.33	1131.07	2300.00	1200.00	48208	EXPENSE FOR CONTAINER LIFITING FOR CLEANING	1800.00	1800.00	1800.00
1269.39	1692.13	1875.00	1745.00	48209	EXPENSE FOR HIRING TRACTOR FOR DAY & NIGHT CLEANING	1975.00	1975.00	1975.00
0.00	0.00	80.00	80.00	48210	EXPENSE WASTE PICKERS	100.00	100.00	100.00
0.00	183.27	350.00	200.00	48211	CONSTRUCTION DEBRIS	600.00	600.00	600.00


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0.00	100.79	100.00	90.00	48212	BIO-MEDICAL WASTE	100.00	100.00	100.00
0.00	1.96	10.00	10.00	48409	PUBLIC AWARENESS SCHEME	11.00	11.00	11.00
15766.11	15999.33	20991.94	17484.13	352	GARBAGE DISPOSAL	22545.18	22545.18	22545.18
				353	CLEANING CHAWLS,SOCYS AND SLUMS			
881.02	964.11	1040.66	1065.22	30199	TOTAL ESTABLISHMENT EXPENCES	1145.11	1145.11	1145.11
49.53	56.51	70.00	60.00	48106	DISINFECTANTS	70.00	70.00	70.00
0.00	0.00	0.85	0.85	51201	GRANT TO CLEAN CHAWLS & SOC.AS PER SWEEPING AREAS	0.85	0.85	0.85
930.55	1020.62	1111.51	1126.07	353	CLEANING CHAWLS,SOCYS AND SLUMS	1215.96	1215.96	1215.96
				371	ENGG.DEPT. GENERAL SUPERVISION			
3259.67	3718.03	4295.66	4121.52	30199	TOTAL ESTABLISHMENT EXPENCES	4320.88	4320.88	4320.88
0.26	0.13	1.50	0.12	30302	TELEPHONE BILLS (RESIDENTIAL)	0.20	0.20	0.20
0.34	0.02	10.00	163.21	30401	UNIFORM AND LIVERIES	200.00	200.00	200.00
31.05	33.17	35.00	35.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	40.00	40.00	40.00
2.86	2.45	4.00	3.10	34102	POSTAGE AND TELEGRAM	4.00	4.00	4.00
0.64	0.30	0.00	0.00	34201	SURVEY FEE	0.00	0.00	0.00
49.29	49.17	70.00	40.00	34202	INSPECTION/SAMPLE TESTING CHARGES	70.00	70.00	70.00
0.00	0.00	50.00	0.00	34205	CONSULTANCY FEES/CHARGES	0.00	0.00	0.00
5.94	7.70	11.00	10.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	0.00	0.00	0.00
12.73	13.93	17.00	16.00	34401	STATIONERY	17.00	17.00	17.00
0.09	0.14	1.50	0.50	34402	COMPUTER STATIONERY	1.00	1.00	1.00
2.58	2.25	6.50	6.00	34404	PRINTING	7.00	7.00	7.00
2.07	1.93	4.00	3.00	34405	XEROX	4.00	4.00	4.00
0.67	0.00	1.00	0.00	34710	NAME PLATES	0.00	0.00	0.00
0.89	0.38	10.00	2.00	34807	CONFERENCE, SYMPOSIUMS & SEMINARS	5.00	5.00	5.00
43.12	34.87	54.00	67.72	34899	OTHER EXPENSES	114.00	114.00	114.00
0.00	0.00	0.00	0.00	38234	PARISHRAMI BAZAR	0.00	100.00	100.00
0.00	2.31	200.00	75.00	38237	ANGANWADI	90.00	90.00	90.00
99.61	94.37	57.00	30.00	38251	E.W.S. MAINTANANCE	40.00	40.00	40.00


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(Rs. in Lacs)

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73.95	31.64	117.00	100.00	38328	R. & M. PAY & USE TOILET	117.00	117.00	117.00
0.00	1.47	6.00	6.00	38340	TAKTI AT	8.00	8.00	8.00
0.00	0.00	0.00	0.00	38354	STATUES	0.00	200.00	200.00
32.93	74.49	75.00	135.00	38360	MAINTAINANCE OF HISTORICAL PLACES	150.00	250.00	250.00
48.18	2.91	100.00	50.00	38361	BRTS CORRIDORE REPAIR AND MAINTANANCE	100.00	100.00	100.00
0.50	0.70	2.00	2.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
16.41	8.19	15.00	15.00	39201	VEHICLE RUNNING EXP.	18.00	18.00	18.00
76.16	85.84	87.48	87.48	43201	DIESEL/PATROL	87.48	87.48	87.48
3170.58	2894.60	4224.00	4224.00	48329	MUNI.COUNCILLORS DISCRETIONARY WORK	3264.00	4800.00	4800.00
21.22	64.68	60.00	80.00	48332	EXPENSE FOR E-TENDER	80.00	80.00	80.00
246.64	104.04	250.00	250.00	48341	WORKS FROM MAYOR'S BUDGET	250.00	250.00	250.00
129.07	97.43	150.00	150.00	48342	WORKS OF DY.MAYOR'S BUDGET	150.00	150.00	150.00
124.99	70.65	150.00	150.00	48343	WORKS ST.COMMITTEE CHAIRMAN'S BUDGET	150.00	150.00	150.00
41.21	8.70	50.00	50.00	48344	WORKS LEADER'S BUDGET	50.00	50.00	50.00
50.02	36.55	50.00	50.00	48345	WORKS OPPOSITE LEADER BUDGET WORKS	50.00	50.00	50.00
0.00	6.92	50.00	50.00	48347	WORKS 'DANDAK'SHREE BUDGET	50.00	50.00	50.00
1727.18	1816.17	900.00	1200.00	51120	CONTRIBUTION FOR GIDC SPV	1200.00	1200.00	1200.00
9270.85	9266.13	11114.64	11172.65	371	ENGG.DEPT. GENERAL SUPERVISION	10639.56	12575.56	12575.56
				372	WORKSHOP NO:2 (ROLLER)			
45.04	49.94	61.68	50.69	30199	TOTAL ESTABLISHMENT EXPENCES	54.49	54.49	54.49
154.63	145.04	180.00	100.00	38805	ROAD ROLLERS, DOZERS, EXCVTRS, TRACTORS	140.00	140.00	140.00
199.67	194.98	241.68	150.69	372	WORKSHOP NO:2 (ROLLER)	194.49	194.49	194.49
				381	ROADS,STREETS, PAVEMENTS			
2103.02	2030.44	2466.72	2213.65	30199	TOTAL ESTABLISHMENT EXPENCES	2496.92	2496.92	2496.92
843.65	1074.82	1040.00	1215.00	38401	ROADS STREETS AND PAVEMENTS	1300.00	1300.00	1300.00
98.82	112.88	126.00	170.00	38407	FOOT-PATH PAVEMENTS	191.00	191.00	191.00
31.42	23.94	38.00	44.00	38413	POLE PAVEMENTS	48.00	48.00	48.00
0.00	0.00	20.00	10.00	38722	AIR QUALITY MONITORING SYSTEM O & M	20.00	20.00	20.00
5.40	3.90	0.00	0.00	39201	VEHICLE RUNNING EXP.	0.00	0.00	0.00
21.31	28.30	0.00	0.00	43201	DIESEL/PATROL	0.00	0.00	0.00


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11.60	11.80	30.00	30.00	57306	RAILWAY CROSSING GATE	36.00	36.00	36.00
3115.22	3286.08	3720.72	3682.65	381	ROADS,STREETS, PAVEMENTS	4091.92	4091.92	4091.92
				401	HEALTH DEPARTMENT			
1924.67	2064.59	2422.78	2181.45	30199	TOTAL ESTABLISHMENT EXPENCES	2345.06	2345.06	2345.06
1.11	1.41	2.45	15.00	30401	UNIFORM AND LIVERIES	20.00	20.00	20.00
1.65	2.68	5.00	4.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	5.00	5.00	5.00
0.68	0.78	1.00	1.00	34102	POSTAGE AND TELEGRAM	1.00	1.00	1.00
19.50	20.71	25.00	22.00	34401	STATIONERY	25.00	25.00	25.00
0.87	1.03	2.00	2.00	34402	COMPUTER STATIONERY	2.00	2.00	2.00
15.39	14.01	40.00	30.00	34404	PRINTING	40.00	40.00	40.00
1.35	0.00	5.00	5.00	34712	COMPITION FOR SLUM CHILDREN	5.00	5.00	5.00
1.94	9.02	4.00	3.00	34807	CONFERENCE, SYMPOSIUMS & SEMINARS	4.00	4.00	4.00
30.60	29.71	32.00	35.00	34899	OTHER EXPENSES	38.00	38.00	38.00
18.29	11.35	45.00	26.00	38222	MUSTER STATION	40.00	40.00	40.00
0.00	0.54	1.10	1.10	38707	COMMUNICATION EQUIPMENTS	2.00	2.00	2.00
2.50	0.36	5.00	5.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
38.35	45.72	60.00	48.00	43102	OTHER ELECTRICITY CHARGES	52.00	52.00	52.00
24.74	3.41	33.00	75.00	48203	EXPENSES FOR GARBAGE DISPOSAL	80.00	80.00	80.00
0.00	0.00	5.00	5.00	48402	LITERACY AND WOMEN TRAIING SCHEME	5.00	5.00	5.00
0.00	0.00	5.00	5.00	48405	ADMN. REFORMS, INSPECT & PUBLIC GRIEVAN RESCARCH	5.00	5.00	5.00
15.66	17.93	20.00	25.00	48408	TB, LEPROSY AND FAMILY WELFARE PROGRAMME	30.00	30.00	30.00
47.42	60.68	225.00	160.00	48409	PUBLIC AWARENESS SCHEME	219.55	269.55	269.55
0.06	0.00	1.50	1.50	48410	MEDIA DEVELOPMENT PROGRAMME	2.00	2.00	2.00
1.22	0.82	2.00	2.00	48413	CLEANLINESS COMPETITION	2.00	2.00	2.00
0.00	0.00	2.00	2.00	48415	MISC. CONTIGENT EXPENSES	0.00	0.00	0.00
26.45	26.74	50.00	28.00	48418	POLIO VACCINE EXP.	50.00	50.00	50.00
6.41	7.11	100.00	40.00	48419	PREVENTION OF APEDEMIC	50.00	50.00	50.00
15.27	8.01	50.00	20.00	48422	FOR HEALTH OF PRI. SCHOOL STUDENTS PHY.CHECKUP PR	50.00	50.00	50.00
31.83	0.00	70.00	20.00	48433	THELESEMIA TESTING EXPENSE	50.00	50.00	50.00


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12.06	0.00	50.00	15.00	48434	SICKAL CELL TESTING EXPENSE	50.00	50.00	50.00
0.25	1.11	25.00	10.00	48440	MEDICAL TREATMENT AT SLUMS & CHAWLS	25.00	25.00	25.00
13.91	6.41	125.00	25.00	48444	MEDICAL CHECKUP FACALITY	100.00	100.00	100.00
2.31	1.50	3.00	2.00	48446	EXPSNE UNDER "RASTRIYA SWATHYA BIMA YOJANA"	3.00	3.00	3.00
0.00	78.97	500.00	150.00	48449	SWACHH BHARAT MISSION	300.00	300.00	300.00
0.00	0.99	0.00	1.00	48450	EXPENSE UNDER NATIONAL URBAN HEALTH MISSION	1.00	1.00	1.00
0.00	0.00	5.00	1.00	48498	PALYING PROGRAMME AND CULTURAL PROGRAMME FOR SAFAIKAMDAR	5.00	5.00	5.00
0.00	0.01	3.00	1.00	51121	INCOME UNDER SMOKING ACT-2003 DEPOSITED TO GOG	3.00	3.00	3.00
0.00	0.00	1.00	1.00	51122	INCOME UNDER FOOD ACT-2006 DEPOSITED TO GOG	1.00	1.00	1.00
2254.49	2415.60	3925.83	2968.05	401	HEALTH DEPARTMENT	3615.61	3665.61	3665.61
				402	PUBLIC HEALTH LABORATORY			
49.47	71.66	86.58	88.66	30199	TOTAL ESTABLISHMENT EXPENCES	95.31	95.31	95.31
0.07	0.14	0.20	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.20	0.20	0.20
0.16	0.08	0.50	0.50	34401	STATIONERY	0.50	0.50	0.50
0.00	0.00	0.50	0.50	34402	COMPUTER STATIONERY	0.50	0.50	0.50
0.00	0.34	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
1.49	1.44	2.00	2.00	34899	OTHER EXPENSES	2.50	2.50	2.50
1.99	1.39	3.00	3.00	38702	LABORATORY INSTRUMENTS AND EQUIP.	3.00	3.00	3.00
0.00	0.00	5.00	0.00	38716	EQUIPMENTS(AUJARO SADHANO)	0.00	0.00	0.00
0.00	0.00	3.00	1.00	43102	OTHER ELECTRICITY CHARGES	2.00	2.00	2.00
6.04	3.53	10.00	7.00	48104	LABORATORY CHEMICALS AND STORES	10.00	10.00	10.00
0.15	0.00	1.00	0.50	48203	EXPENSES FOR GARBAGE DISPOSAL	1.00	1.00	1.00
59.37	78.58	112.28	103.86	402	PUBLIC HEALTH LABORATORY	115.51	115.51	115.51
				403	DISINFECTION			
11.52	9.58	11.59	8.71	30199	TOTAL ESTABLISHMENT EXPENCES	9.36	9.36	9.36
11.52	9.58	11.59	8.71	403	DISINFECTION	9.36	9.36	9.36
				404	MOSQUITO ERADICATION			
593.81	684.40	758.32	713.25	30199	TOTAL ESTABLISHMENT EXPENCES	766.74	766.74	766.74
5.62	0.00	5.00	12.00	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00


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0.75	0.00	1.10	1.30	34401	STATIONERY	1.50	1.50	1.50
4.86	2.93	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
3.69	2.84	3.00	4.00	34899	OTHER EXPENSES	5.00	5.00	5.00
14.27	0.00	6.00	2.00	38716	EQUIPMENTS(AUJARO SADHANO)	5.00	5.00	5.00
2.30	0.74	3.00	2.00	39001	TABLES,CHAIRS AND BENCHES	3.00	3.00	3.00
2.00	1.44	4.00	3.00	39201	VEHICLE RUNNING EXP.	4.00	4.00	4.00
7.88	10.47	12.00	35.24	43201	DIESEL/PATROL	40.00	40.00	40.00
43.81	47.49	60.00	60.00	46101	OIL (LUBRICATING OIL)	60.00	60.00	60.00
2.97	0.00	10.00	8.00	48106	DISINFECTANTS	10.00	10.00	10.00
520.45	565.78	565.00	650.00	48431	MELARIA MEDICAL PROGRAMME	700.00	700.00	700.00
1202.41	1316.09	1432.42	1494.79	404	MOSQUITO ERADICATION	1605.24	1605.24	1605.24
				405	NATIONAL MALARIA ERADICATION			
305.09	314.64	392.23	300.27	30199	TOTAL ESTABLISHMENT EXPENCES	322.79	322.79	322.79
0.12	0.11	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
1.38	0.95	4.00	3.00	34401	STATIONERY	4.00	4.00	4.00
0.00	1.91	4.00	3.00	34404	PRINTING	4.00	4.00	4.00
0.00	0.28	0.50	0.50	34899	OTHER EXPENSES	0.50	0.50	0.50
0.00	0.00	10.00	5.00	38716	EQUIPMENTS(AUJARO SADHANO)	10.00	10.00	10.00
0.00	0.00	7.00	6.00	48106	DISINFECTANTS	7.00	7.00	7.00
306.59	317.89	418.78	318.82	405	NATIONAL MALARIA ERADICATION	349.34	349.34	349.34
				406	T.B.ERADICATION			
9.08	10.08	13.88	7.40	30199	TOTAL ESTABLISHMENT EXPENCES	7.96	7.96	7.96
9.08	10.08	13.88	7.40	406	T.B.ERADICATION	7.96	7.96	7.96
				407	PREVENTION FROM HARMFUL ANIMALS			
150.07	167.52	200.62	180.90	30199	TOTAL ESTABLISHMENT EXPENCES	194.47	194.47	194.47
5.12	2.19	5.00	3.00	39201	VEHICLE RUNNING EXP.	5.00	5.00	5.00
7.10	9.43	11.00	8.00	43201	DIESEL/PATROL	8.00	8.00	8.00
0.00	2.10	3.60	4.00	48203	EXPENSES FOR GARBAGE DISPOSAL	4.00	4.00	4.00
162.29	181.24	220.22	195.90	407	PREVENTION FROM HARMFUL ANIMALS	211.47	211.47	211.47


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				409	IMMUNISATION SCHEME			
59.29	103.22	76.40	111.86	30199	TOTAL ESTABLISHMENT EXPENCES	120.25	120.25	120.25
0.11	0.18	0.75	0.75	34401	STATIONERY	0.75	0.75	0.75
0.62	0.90	1.50	1.50	34404	PRINTING	1.50	1.50	1.50
0.05	0.13	0.50	0.50	34899	OTHER EXPENSES	0.50	0.50	0.50
60.07	104.43	79.15	114.61	409	IMMUNISATION SCHEME	123.00	123.00	123.00
				410	U.C.D. DEPARTMENT			
135.45	263.10	239.26	282.82	30199	TOTAL ESTABLISHMENT EXPENCES	304.03	304.03	304.03
0.00	0.01	0.10	0.10	30401	UNIFORM AND LIVERIES	0.10	0.10	0.10
0.20	0.34	0.30	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.35	0.30	1.00	1.00	34102	POSTAGE AND TELEGRAM	1.00	1.00	1.00
0.00	0.00	4.00	4.00	34201	SURVEY FEE	4.00	4.00	4.00
0.93	0.92	1.00	2.00	34401	STATIONERY	2.50	2.50	2.50
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.05	0.05	34405	XEROX	0.05	0.05	0.05
1.95	5.63	2.00	3.00	34899	OTHER EXPENSES	3.00	3.00	3.00
0.00	0.03	1.50	1.50	38201	OFFICE BUILDING	1.50	1.50	1.50
0.00	0.00	0.50	0.00	38901	COMPUTERS	0.00	0.00	0.00
0.00	0.00	1.00	1.00	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
0.00	0.00	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	2.00	2.00	2.00
0.20	0.95	1.50	5.50	39201	VEHICLE RUNNING EXP.	6.00	6.00	6.00
0.35	0.68	1.50	2.00	43102	OTHER ELECTRICITY CHARGES	2.00	2.00	2.00
0.78	1.04	13.60	13.60	43201	DIESEL/PATROL	13.60	13.60	13.60
0.00	0.00	50.00	10.00	48402	LITERACY AND WOMEN TRAINING SCHEME	50.00	50.00	50.00
0.00	0.00	200.00	50.00	48432	GOLDEN JUBILEE EMPLOYMENT SCHEME	200.00	200.00	200.00
140.21	273.00	518.41	377.97	410	U.C.D. DEPARTMENT	591.18	591.18	591.18
				411	CATTLE NUISANCE CONTROL DEPARTMENT			
319.82	367.43	450.32	433.02	30199	TOTAL ESTABLISHMENT EXPENCES	465.50	465.50	465.50
0.00	0.29	3.00	3.00	30401	UNIFORM AND LIVERIES	3.00	3.00	3.00
0.46	0.45	2.50	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.50	2.50	2.50


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0.68	1.92	2.00	2.00	34401	STATIONERY	2.00	2.00	2.00
0.39	0.01	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
1.01	0.14	1.00	0.80	34899	OTHER EXPENSES	1.00	1.00	1.00
5.88	0.55	9.00	7.00	38228	CATTLE POND BUILDING	16.00	16.00	16.00
0.00	0.40	1.00	0.00	38707	COMMUNICATION EQUIPMENTS	0.00	0.00	0.00
0.00	0.00	0.70	0.00	38716	EQUIPMENTS(AUJARO SADHANO)	0.00	0.00	0.00
23.94	5.38	30.00	30.00	39201	VEHICLE RUNNING EXP.	30.00	30.00	30.00
3.76	-1.14	8.00	4.00	43102	OTHER ELECTRICITY CHARGES	5.00	5.00	5.00
16.55	20.63	24.00	24.00	43201	DIESEL/PATROL	35.00	35.00	35.00
54.50	67.40	95.00	75.00	48112	ANIMAL FEED	95.00	95.00	95.00
212.95	243.25	230.00	235.00	48127	STERILIZATION OF DOGS	250.00	250.00	250.00
0.00	0.00	0.00	90.00	48348	EXPEN FOR ANIMAL TRANSPORTATION & FOOD	110.00	110.00	110.00
0.00	0.00	0.00	20.00	48420	EXPENSE FOR CATTLE NUISANCE DRIVE	0.00	0.00	0.00
639.94	706.71	858.52	927.82	411	CATTLE NUISANCE CONTROL DEPARTMENT	1017.00	1017.00	1017.00
				413	I.C.D.S.BLOCK-1			
51.12	39.52	47.43	33.69	30199	TOTAL ESTABLISHMENT EXPENCES	36.22	36.22	36.22
0.00	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.69	0.78	1.00	0.90	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.00	0.54	1.00	1.30	34401	STATIONERY	1.40	1.40	1.40
0.00	0.00	0.35	0.35	34404	PRINTING	0.35	0.35	0.35
0.14	0.19	0.40	0.40	34405	XEROX	0.40	0.40	0.40
0.80	0.90	1.00	1.10	34899	OTHER EXPENSES	1.20	1.20	1.20
10.16	2.26	15.00	7.00	39201	VEHICLE RUNNING EXP.	8.00	8.00	8.00
0.00	0.00	2.64	2.64	43201	DIESEL/PATROL	2.64	2.64	2.64
53.60	47.59	500.00	100.00	48401	NUTRITION PROGRAMME	300.00	300.00	300.00
2679.18	2669.31	4000.00	2900.00	48445	ICDS ANGANWADI WORKER HELPER EXPENSE	4000.00	4000.00	4000.00
2795.69	2761.09	4568.92	3047.48	413	I.C.D.S.BLOCK-1	4351.41	4351.41	4351.41
				415	CITY FAMILY WELFARE UNIT			
35.84	31.23	37.17	24.81	30199	TOTAL ESTABLISHMENT EXPENCES	26.67	26.67	26.67
0.26	0.22	0.40	0.40	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.40	0.40	0.40


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0.00	0.00	0.30	0.30	34401	STATIONERY	0.30	0.30	0.30
0.00	0.00	0.30	0.30	34404	PRINTING	0.30	0.30	0.30
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.20	0.10	0.30	0.10	39201	VEHICLE RUNNING EXP.	0.30	0.30	0.30
0.00	0.00	1.00	0.10	43102	OTHER ELECTRICITY CHARGES	0.10	0.10	0.10
0.78	1.04	1.75	1.75	43201	DIESEL/PATROL	1.75	1.75	1.75
10.96	10.70	10.00	10.00	51113	F.P.DRIVE EXPANCE	12.00	12.00	12.00
48.04	43.29	51.32	37.86	415	CITY FAMILY WELFARE UNIT	41.92	41.92	41.92
				416	CITY FAMILY WELFARE CENTER			
58.02	65.58	79.33	67.71	30199	TOTAL ESTABLISHMENT EXPENCES	72.79	72.79	72.79
58.02	65.58	79.33	67.71	416	CITY FAMILY WELFARE CENTER	72.79	72.79	72.79
				419	DIKRI YOJNA			
2.00	1.50	5.00	3.00	51114	DIKARI YOJNA EXPANCE	5.00	5.00	5.00
2.00	1.50	5.00	3.00	419	DIKRI YOJNA	5.00	5.00	5.00
				422	I.C.D S-2			
30.55	30.06	35.17	20.17	30199	TOTAL ESTABLISHMENT EXPENCES	21.68	21.68	21.68
0.00	0.00	0.05	0.05	30401	UNIFORM AND LIVERIES	0.10	0.10	0.10
0.22	0.16	0.40	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.40	0.40	0.40
0.00	0.00	0.22	0.22	34401	STATIONERY	0.22	0.22	0.22
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.07	0.04	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.29	0.15	0.20	0.20	34899	OTHER EXPENSES	0.20	0.20	0.20
1.27	0.77	3.00	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00
1.56	2.08	2.64	2.64	43201	DIESEL/PATROL	3.00	3.00	3.00
33.96	33.26	41.88	24.78	422	I.C.D S-2	27.80	27.80	27.80
				424	FOUR POINT PROGRAMME			
132.07	146.57	177.29	164.58	30199	TOTAL ESTABLISHMENT EXPENCES	176.92	176.92	176.92
132.07	146.57	177.29	164.58	424	FOUR POINT PROGRAMME	176.92	176.92	176.92


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				425	I.C.D.S. -3			
14.46	12.57	13.72	19.53	30199	TOTAL ESTABLISHMENT EXPENCES	20.99	20.99	20.99
0.00	0.00	0.11	0.11	30401	UNIFORM AND LIVERIES	0.11	0.11	0.11
0.21	0.22	0.30	0.30	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.01	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.02	0.07	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.14	0.15	0.20	0.20	34899	OTHER EXPENSES	0.20	0.20	0.20
1.76	0.46	2.00	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00
0.00	0.00	2.50	2.50	43201	DIESEL/PATROL	2.50	2.50	2.50
16.60	13.47	19.13	23.94	425	I.C.D.S. -3	26.40	26.40	26.40
				426	I.C.D.S.-4			
11.30	12.62	14.23	16.64	30199	TOTAL ESTABLISHMENT EXPENCES	17.89	17.89	17.89
0.00	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.26	0.27	0.32	0.32	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.38	0.38	0.38
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.01	0.02	0.08	0.08	34405	XEROX	0.08	0.08	0.08
0.09	0.05	0.15	0.15	34899	OTHER EXPENSES	0.15	0.15	0.15
1.85	0.50	2.15	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00
0.00	0.00	2.64	2.64	43201	DIESEL/PATROL	3.50	3.50	3.50
13.51	13.46	19.87	21.13	426	I.C.D.S.-4	24.40	24.40	24.40
				427	I.C.D.S.-5			
55.75	61.12	75.12	68.50	30199	TOTAL ESTABLISHMENT EXPENCES	73.64	73.64	73.64
0.19	0.18	0.35	0.35	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.35	0.35	0.35
0.00	0.00	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34404	PRINTING	0.10	0.10	0.10
0.00	0.01	0.10	0.10	34405	XEROX	0.10	0.10	0.10
0.14	0.12	0.24	0.24	34899	OTHER EXPENSES	0.24	0.24	0.24
1.40	0.17	2.50	1.00	39201	VEHICLE RUNNING EXP.	2.00	2.00	2.00


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0.00 57.48	0.00 61.60	2.64 81.15	2.64 73.03	43201 427	DIESEL/PATROL I.C.D.S.-5	2.64 79.17	2.64 79.17	2.64 79.17
				431	MARKETS			
0.66 0.66	0.91 0.91	1.00 1.00	1.00 1.00	43102 431	OTHER ELECTRICITY CHARGES MARKETS	1.00 1.00	1.00 1.00	1.00 1.00
				432	SLAUGHTER HOUSE			
70.85	76.73	92.49	86.21	30199	TOTAL ESTABLISHMENT EXPENCES	92.68	92.68	92.68
0.10	0.00	0.35	0.69	30401	UNIFORM AND LIVERIES	0.69	0.69	0.69
0.20	0.18	0.35	0.35	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.35	0.35	0.35
0.00	0.00	0.10	0.10	34206	LICENCE FEE	0.10	0.10	0.10
0.03	0.05	0.07	0.07	34401	STATIONERY	0.07	0.07	0.07
0.00	0.11	0.15	0.15	34899	OTHER EXPENSES	0.15	0.15	0.15
1.46	1.49	2.00	1.50	38231	SLAUGHTER HOUSE	1.50	1.50	1.50
5.12	3.17	6.00	4.00	39201	VEHICLE RUNNING EXP.	5.00	5.00	5.00
1.49	1.45	1.50	1.50	43102	OTHER ELECTRICITY CHARGES	1.50	1.50	1.50
5.68	7.55	8.00	8.00	43201	DIESEL/PATROL	8.00	8.00	8.00
84.93	90.73	111.01	102.57	432	SLAUGHTER HOUSE	110.04	110.04	110.04
				441	BIRTH AND DEATH REGI. DEPT.			
473.09	810.34	710.39	902.78	30199	TOTAL ESTABLISHMENT EXPENCES	970.49	970.49	970.49
0.00	0.00	0.70	0.70	30401	UNIFORM AND LIVERIES	2.00	2.00	2.00
0.20	0.20	1.00	1.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.00	1.00	1.00
0.24	0.24	0.40	0.40	34102	POSTAGE AND TELEGRAM	0.40	0.40	0.40
18.27	17.23	25.00	23.00	34401	STATIONERY	25.00	25.00	25.00
0.00	0.00	0.25	0.25	34402	COMPUTER STATIONERY	0.25	0.25	0.25
5.41	8.61	8.00	9.00	34404	PRINTING	10.00	10.00	10.00
1.25	0.79	2.00	2.00	34899	OTHER EXPENSES	2.00	2.00	2.00
47.38	74.53	83.00	76.00	38312	CREMATORIUMS	95.00	95.00	95.00
157.68	134.81	200.00	150.00	43102	OTHER ELECTRICITY CHARGES	160.00	160.00	160.00
21.35	17.57	30.00	27.00	51209	CREMATORIUM SUBSIDY	30.00	30.00	30.00
724.87	1064.32	1060.74	1192.13	441	BIRTH AND DEATH REGI. DEPT.	1296.14	1296.14	1296.14


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				501	DISPENSARIES			
424.14	482.12	582.01	529.58	30199	TOTAL ESTABLISHMENT EXPENCES	569.30	569.30	569.30
0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.00	2.02	3.00	3.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.00	0.00	0.40	0.40	34401	STATIONERY	0.40	0.40	0.40
0.00	0.00	0.40	0.40	34404	PRINTING	0.40	0.40	0.40
0.42	0.95	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
5.64	4.41	13.00	9.00	38206	HOSPITAL & MATERNITY HOME BUILDING	13.00	13.00	13.00
0.10	0.77	1.50	0.75	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	1.50	1.50	1.50
0.00	0.00	1.00	0.50	38711	ELECTRICAL INSTALLATIONS & LIFTS	1.00	1.00	1.00
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
0.22	0.00	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
13.53	13.33	25.00	20.00	43102	OTHER ELECTRICITY CHARGES	25.00	25.00	25.00
0.03	0.01	0.10	0.10	43204	GAS	0.10	0.10	0.10
279.19	294.64	360.00	360.00	48101	MEDICINES	400.00	400.00	400.00
37.70	49.15	60.00	60.00	48103	SURGICAL AND MEDICAL GOODS	65.00	65.00	65.00
34.78	41.98	45.00	45.00	48104	LABORATORY CHEMICALS AND STORES	50.00	50.00	50.00
1.68	4.11	10.00	7.00	48105	'X' RAY FILMS AND STORES	10.00	10.00	10.00
25.82	27.56	50.00	40.00	48107	ANTI RABIC SERUMS AND STORES	50.00	50.00	50.00
0.00	0.00	0.05	0.05	48110	LINEN	0.05	0.05	0.05
0.02	0.00	0.05	0.05	48301	WASHING CHARGES	0.05	0.05	0.05
823.27	921.05	1155.01	1078.33	501	DISPENSARIES	1192.80	1192.80	1192.80
				502	DIAGNOSTIC CENTRES			
276.06	287.69	349.86	286.77	30199	TOTAL ESTABLISHMENT EXPENCES	308.28	308.28	308.28
0.00	0.00	3.08	3.08	30401	UNIFORM AND LIVERIES	3.00	3.00	3.00
0.00	0.92	1.92	1.92	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.92	1.92	1.92
0.00	0.00	1.40	1.40	34102	POSTAGE AND TELEGRAM	1.40	1.40	1.40
0.00	0.03	2.00	1.00	34401	STATIONERY	1.00	1.00	1.00
4.65	1.10	5.00	3.00	34404	PRINTING	4.00	4.00	4.00
0.20	0.87	1.10	1.00	34899	OTHER EXPENSES	1.10	1.10	1.10


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1.11	0.71	4.00	3.00	38206	HOSPITAL & MATERNITY HOME BUILDING	4.00	4.00	4.00
0.00	0.24	1.00	1.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	1.00	1.00	1.00
0.08	0.05	0.50	0.50	38711	ELECTRICAL INSTALLATIONS & LIFTS	0.50	0.50	0.50
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
0.06	0.01	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.00	0.00	10.00	2.00	43102	OTHER ELECTRICITY CHARGES	3.00	3.00	3.00
0.09	0.06	2.00	2.00	43204	GAS	2.00	2.00	2.00
2.87	4.48	8.00	8.00	48101	MEDICINES	8.00	8.00	8.00
1.65	2.04	4.00	4.00	48103	SURGICAL AND MEDICAL GOODS	4.00	4.00	4.00
1.48	0.95	2.50	2.50	48104	LABORATORY CHEMICALS AND STORES	2.50	2.50	2.50
0.00	0.00	0.50	0.50	48110	LINEN	0.50	0.50	0.50
0.00	0.25	0.60	0.60	48301	WASHING CHARGES	0.60	0.60	0.60
288.25	299.40	399.46	323.27	502	DIAGNOSTIC CENTRES	348.80	348.80	348.80
				503	MATERNITY HOMES			
444.84	500.56	600.81	565.93	30199	TOTAL ESTABLISHMENT EXPENCES	608.37	608.37	608.37
0.31	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	0.50	0.50	0.50
5.08	6.11	9.00	7.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	8.00	8.00	8.00
0.00	0.00	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.00	0.00	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.00	0.31	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.01	0.24	1.00	0.80	34899	OTHER EXPENSES	1.00	1.00	1.00
4.84	0.00	6.00	2.00	38206	HOSPITAL & MATERNITY HOME BUILDING	3.00	3.00	3.00
0.00	0.00	0.50	0.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	0.50	0.50	0.50
0.00	0.00	0.50	0.50	38709	PUMPS,COMPRESSOR & MACHINERY	0.50	0.50	0.50
0.00	0.00	0.50	0.50	38711	ELECTRICAL INSTALLATIONS & LIFTS	0.50	0.50	0.50
0.00	0.00	1.00	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
12.60	11.48	15.00	15.00	43102	OTHER ELECTRICITY CHARGES	15.00	15.00	15.00
0.09	0.06	0.25	0.25	43204	GAS	0.25	0.25	0.25
126.47	123.41	160.00	160.00	48101	MEDICINES	180.00	180.00	180.00


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18.20	27.53	50.00	50.00	48103	SURGICAL AND MEDICAL GOODS	50.00	50.00	50.00
5.92	13.17	15.00	15.00	48104	LABORATORY CHEMICALS AND STORES	15.00	15.00	15.00
0.00	0.00	2.00	2.00	48105	'X' RAY FILMS AND STORES	2.00	2.00	2.00
0.26	0.00	0.50	0.50	48110	LINEN	0.50	0.50	0.50
0.11	0.19	0.50	0.50	48301	WASHING CHARGES	0.50	0.50	0.50
618.73	683.06	866.06	823.98	503	MATERNITY HOMES	888.62	888.62	888.62
				504	L.G HOSPITAL			
2130.46	2526.65	2853.46	2981.78	30199	TOTAL ESTABLISHMENT EXPENCES	3205.41	3205.41	3205.41
0.00	0.00	0.75	0.75	30302	TELEPHONE BILLS (RESIDENTIAL)	0.75	0.75	0.75
2.80	0.00	1.00	1.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.96	0.97	2.50	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.00	2.00	2.00
0.09	0.08	0.20	0.20	34102	POSTAGE AND TELEGRAM	0.20	0.20	0.20
0.00	0.00	0.50	0.50	34206	LICENCE FEE	0.50	0.50	0.50
24.91	1.81	3.00	3.00	34301	BUILDINGS HIRED	1.00	1.00	1.00
5.47	4.64	7.00	8.50	34401	STATIONERY	9.00	9.00	9.00
13.88	16.63	16.00	20.00	34404	PRINTING	21.00	21.00	21.00
0.53	1.26	3.00	1.50	34405	XEROX	3.00	3.00	3.00
0.28	0.05	1.00	1.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	1.00	1.00	1.00
0.21	0.21	0.50	0.30	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
8.00	9.00	9.00	9.00	34899	OTHER EXPENSES	10.00	10.00	10.00
11.66	1.49	15.00	15.00	38206	HOSPITAL & MATERNITY HOME BUILDING	50.00	50.00	50.00
39.79	65.73	45.00	57.00	38701	MEDICAL INSTRUMENTS AND EQUIP	62.00	62.00	62.00
7.82	7.92	10.00	8.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	10.00	10.00	10.00
12.82	6.46	18.00	7.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	10.00	10.00	10.00
6.87	7.03	8.00	5.00	38716	EQUIPMENTS(AUJARO SADHANO)	8.00	8.00	8.00
2.62	1.61	3.00	1.00	38718	KITCHEN EQUIPMENTS	2.00	2.00	2.00
3.23	6.41	5.00	4.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
1.98	3.97	5.00	3.00	39005	FANS AND LIGHTING FITTINGS	5.00	5.00	5.00
2.39	1.73	5.00	3.00	39201	VEHICLE RUNNING EXP.	5.00	5.00	5.00
79.15	65.03	130.00	90.00	43102	OTHER ELECTRICITY CHARGES	95.00	95.00	95.00


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8.10	10.75	15.00	10.00	43201	DIESEL/PATROL	10.00	10.00	10.00
1.77	1.46	5.00	2.00	43204	GAS	2.00	2.00	2.00
217.25	229.63	250.00	325.00	48101	MEDICINES	375.00	375.00	375.00
118.12	98.99	170.00	270.00	48102	INJECTIONS	325.00	325.00	325.00
128.81	132.69	175.00	247.45	48103	SURGICAL AND MEDICAL GOODS	325.00	325.00	325.00
99.94	143.84	150.00	225.00	48104	LABORATORY CHEMICALS AND STORES	275.00	275.00	275.00
87.61	73.17	110.00	150.00	48105	'X' RAY FILMS AND STORES	200.00	200.00	200.00
21.17	15.94	40.00	30.00	48107	ANTI RABIC SERUMS AND STORES	40.00	40.00	40.00
29.92	20.02	40.00	30.00	48108	BLOOD BANK CHEMICALS AND STORES	40.00	40.00	40.00
11.20	7.31	15.00	15.00	48110	LINEN	15.00	15.00	15.00
135.56	148.37	170.00	155.00	48111	DIET FOR PATIENTS	170.00	170.00	170.00
0.09	0.00	2.00	2.00	48203	EXPENSES FOR GARBAGE DISPOSAL	2.00	2.00	2.00
4.72	3.92	5.00	5.00	48301	WASHING CHARGES	5.00	5.00	5.00
10.38	10.80	20.00	35.00	48325	MEDICAL EXPENSES FOR POOR PATIENTS	35.00	35.00	35.00
0.00	48.64	50.00	60.00	48436	MRI CHARGE REIMBURSE EXPENSE	65.00	65.00	65.00
68.38	34.61	100.00	100.00	48447	EXPENSE UNDER "JANANI SURAKSHA PROGRAMME"	100.00	100.00	100.00
3298.94	3708.82	4458.91	4883.98	504	L.G HOSPITAL	5491.36	5491.36	5491.36
				505	SMT.S.C.L.HOSPITAL			
1945.87	2220.65	2577.84	2542.86	30199	TOTAL ESTABLISHMENT EXPENCES	2714.82	2714.82	2714.82
0.19	0.18	0.50	0.50	30302	TELEPHONE BILLS (RESIDENTIAL)	0.50	0.50	0.50
3.41	0.20	1.00	15.00	30401	UNIFORM AND LIVERIES	15.00	15.00	15.00
1.53	1.81	2.50	2.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	2.50	2.50	2.50
0.10	0.11	0.35	0.35	34102	POSTAGE AND TELEGRAM	0.35	0.35	0.35
0.00	0.20	0.40	0.40	34203	MEMBERSHIP FEE	0.40	0.40	0.40
7.37	6.93	10.00	8.00	34401	STATIONERY	10.00	10.00	10.00
11.97	11.62	12.00	13.00	34404	PRINTING	13.00	13.00	13.00
0.24	0.36	1.00	1.00	34405	XEROX	1.00	1.00	1.00
0.10	0.13	0.40	0.40	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.40	0.40	0.40
15.53	11.96	12.00	12.00	34899	OTHER EXPENSES	12.00	12.00	12.00
24.43	23.58	40.00	35.00	38206	HOSPITAL & MATERNITY HOME BUILDING	35.00	35.00	35.00


Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
19.96	25.56	25.00	32.00	38701	MEDICAL INSTRUMENTS AND EQUIP	35.00	35.00	35.00
5.92	7.95	10.00	10.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	10.00	10.00	10.00
0.00	0.88	2.60	1.50	38709	PUMPS,COMPRESSOR & MACHINERY	2.00	2.00	2.00
4.40	7.98	8.00	8.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	8.00	8.00	8.00
0.09	0.44	1.50	1.00	38716	EQUIPMENTS(AUJARO SADHANO)	1.50	1.50	1.50
0.11	0.19	0.50	0.50	38718	KITCHEN EQUIPMENTS	0.60	0.60	0.60
2.47	1.65	5.00	3.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.84	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
2.03	1.44	3.00	2.00	39201	VEHICLE RUNNING EXP.	3.00	3.00	3.00
110.09	113.24	171.60	130.00	43102	OTHER ELECTRICITY CHARGES	145.00	145.00	145.00
7.62	9.43	10.00	10.00	43201	DIESEL/PATROL	10.00	10.00	10.00
4.05	9.21	13.00	10.00	43204	GAS	13.00	13.00	13.00
128.36	158.97	180.00	200.00	48101	MEDICINES	250.00	250.00	250.00
64.97	84.98	100.00	175.00	48102	INJECTIONS	200.00	200.00	200.00
81.95	87.92	110.00	135.00	48103	SURGICAL AND MEDICAL GOODS	160.00	160.00	160.00
74.95	78.99	85.00	95.00	48104	LABORATORY CHEMICALS AND STORES	100.00	100.00	100.00
49.88	59.49	68.00	80.00	48105	'X' RAY FILMS AND STORES	90.00	90.00	90.00
4.24	21.65	26.00	25.00	48107	ANTI RABIC SERUMS AND STORES	26.00	26.00	26.00
11.51	17.58	20.00	20.00	48108	BLOOD BANK CHEMICALS AND STORES	22.00	22.00	22.00
9.54	9.03	14.00	13.00	48110	LINEN	14.00	14.00	14.00
96.31	132.49	150.00	150.00	48111	DIET FOR PATIENTS	150.00	150.00	150.00
0.00	2.94	6.00	6.00	48203	EXPENSES FOR GARBAGE DISPOSAL	8.00	8.00	8.00
7.68	9.16	10.00	10.00	48301	WASHING CHARGES	10.00	10.00	10.00
0.08	0.19	0.20	0.20	48321	MATERIAL INWARD EXPENSES (FREIGHT, LABOUR, ETC)	0.20	0.20	0.20
9.98	16.00	18.00	18.00	48325	MEDICAL EXPENSES FOR POOR PATIENTS	20.00	20.00	20.00
0.00	0.00	50.00	25.00	48436	MRI CHARGE REIMBURSE EXPENSE	30.00	30.00	30.00
77.23	124.98	150.00	150.00	48447	EXPENSE UNDER "JANANI SURAKSHA PROGRAMME"	150.00	150.00	150.00
2784.16	3260.91	3896.39	3942.21	505	SMT.S.C.L.HOSPITAL	4269.27	4269.27	4269.27
				506	SHETH C.H. NAGRI EYE HOSPITAL			
353.18	406.90	492.59	426.21	30199	TOTAL ESTABLISHMENT EXPENCES	458.18	458.18	458.18


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(Rs. in Lacs)

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0.01	0.09	0.30	0.10	30302	TELEPHONE BILLS (RESIDENTIAL)	0.30	0.30	0.30
0.35	0.12	1.00	1.43	30401	UNIFORM AND LIVERIES	3.00	3.00	3.00
0.84	0.80	3.00	2.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	3.00	3.00	3.00
0.02	0.04	0.12	0.12	34102	POSTAGE AND TELEGRAM	0.12	0.12	0.12
1.24	0.63	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
0.58	0.37	1.75	1.50	34402	COMPUTER STATIONERY	2.00	2.00	2.00
2.08	1.69	5.00	4.00	34404	PRINTING	5.00	5.00	5.00
0.10	0.10	0.20	0.20	34405	XEROX	0.20	0.20	0.20
0.46	0.44	0.50	0.50	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.50	0.50	0.50
0.01	0.00	0.10	0.10	34702	MEMENTO AND NAME PLATES	0.10	0.10	0.10
0.00	0.00	0.10	0.10	34807	CONFERENCE, SYMPOSIUMS & SEMINARS	0.10	0.10	0.10
0.03	0.44	0.50	0.50	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.50	0.50	0.50
2.64	2.09	3.00	3.00	34899	OTHER EXPENSES	3.00	3.00	3.00
0.00	0.00	10.00	5.00	38206	HOSPITAL & MATERNITY HOME BUILDING	5.00	5.00	5.00
0.00	0.00	0.10	0.10	38302	GARDENS - UPKEEP OF TREES	0.10	0.10	0.10
0.79	1.96	4.00	3.00	38701	MEDICAL INSTRUMENTS AND EQUIP	4.00	4.00	4.00
2.10	2.72	3.00	3.00	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	3.00	3.00	3.00
0.72	0.82	3.00	2.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	3.00	3.00	3.00
0.01	0.00	0.20	0.15	38718	KITCHEN EQUIPMENTS	0.20	0.20	0.20
0.14	0.46	0.75	0.25	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.67	0.18	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.21	0.14	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
21.86	17.87	30.00	25.00	43102	OTHER ELECTRICITY CHARGES	30.00	30.00	30.00
0.00	0.00	1.94	1.94	43201	DIESEL/PATROL	2.00	2.00	2.00
1.10	0.15	2.00	2.00	43204	GAS	2.00	2.00	2.00
13.97	14.73	18.00	18.00	48101	MEDICINES	22.00	22.00	22.00
5.53	6.24	10.00	10.00	48102	INJECTIONS	15.00	15.00	15.00
17.61	17.47	20.00	18.00	48103	SURGICAL AND MEDICAL GOODS	21.00	21.00	21.00
2.01	2.18	5.00	5.00	48104	LABORATORY CHEMICALS AND STORES	6.00	6.00	6.00
1.69	1.12	2.00	3.00	48110	LINEN	4.00	4.00	4.00
7.89	8.68	10.00	9.00	48111	DIET FOR PATIENTS	10.00	10.00	10.00


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2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
4.22	3.31	6.00	5.00	48301	WASHING CHARGES	6.00	6.00	6.00
0.00	0.00	0.50	0.30	48325	MEDICAL EXPENSES FOR POOR PATIENTS	0.50	0.50	0.50
0.00	0.00	10.00	0.00	51111	NAGARI EYE RESEARCH FOUNDATION TRUST GRANT	10.00	10.00	10.00
442.06	491.74	649.35	554.70	506	SHETH C.H. NAGRI EYE HOSPITAL	625.00	625.00	625.00
				507	T.B. CLINIC			
0.00	0.00	3.00	0.00	43102	OTHER ELECTRICITY CHARGES	0.00	0.00	0.00
0.00	0.97	3.00	0.00	48101	MEDICINES	0.00	0.00	0.00
0.00	0.00	1.00	0.00	48103	SURGICAL AND MEDICAL GOODS	0.00	0.00	0.00
0.00	0.00	0.50	0.00	48104	LABORATORY CHEMICALS AND STORES	0.00	0.00	0.00
0.00	0.00	0.50	0.00	48105	'X' RAY FILMS AND STORES	0.00	0.00	0.00
0.00	0.97	8.00	0.00	507	T.B. CLINIC	0.00	0.00	0.00
				508	INFECTIOUS DISEASE HOSPITAL			
94.54	103.95	123.84	114.89	30199	TOTAL ESTABLISHMENT EXPENCES	123.51	123.51	123.51
0.08	0.10	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.25	0.25	0.25
0.02	0.20	0.45	0.45	30401	UNIFORM AND LIVERIES	0.60	0.60	0.60
0.18	0.19	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.51	0.24	1.00	1.00	34401	STATIONERY	1.00	1.00	1.00
0.26	0.32	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.36	0.14	0.70	0.70	34899	OTHER EXPENSES	0.70	0.70	0.70
3.05	0.45	9.00	3.00	38206	HOSPITAL & MATERNITY HOME BUILDING	4.00	4.00	4.00
2.90	2.54	20.00	7.00	43102	OTHER ELECTRICITY CHARGES	8.00	8.00	8.00
0.01	0.05	0.15	0.15	43204	GAS	0.20	0.20	0.20
14.19	4.78	18.00	18.00	48101	MEDICINES	20.00	20.00	20.00
2.45	0.50	6.00	6.00	48103	SURGICAL AND MEDICAL GOODS	10.00	10.00	10.00
0.02	0.16	1.00	1.00	48104	LABORATORY CHEMICALS AND STORES	2.00	2.00	2.00
0.68	0.75	1.00	1.00	48111	DIET FOR PATIENTS	1.50	1.50	1.50
119.25	114.37	182.34	154.39	508	INFECTIOUS DISEASE HOSPITAL	172.76	172.76	172.76
				509	AMBULANCES			
44.87	47.68	57.66	67.06	30199	TOTAL ESTABLISHMENT EXPENCES	72.09	72.09	72.09
17.99	19.45	20.00	22.00	38803	BUS, AMBULANCE AND DEAD BODY VANS	25.00	35.00	35.00


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62.86	67.13	77.66	89.06	509	AMBULANCES	97.09	107.09	107.09
				510	V.S.HOSPITAL			
7200.00	8160.00	13914.00	9700.00	51102	V. S. HOSPITAL GRANT	10600.00	15795.22	15795.22
2700.00	3100.00	7000.00	3900.00	51123	AMC-MET GAP-FUND	5500.00	5500.00	5500.00
9900.00	11260.00	20914.00	13600.00	510	V.S.HOSPITAL	16100.00	21295.22	21295.22
				511	POST PARTEM PROG.-SMT.S.C.L. HOSP.			
45.00	52.50	69.63	44.04	30199	TOTAL ESTABLISHMENT EXPENCES	47.34	47.34	47.34
0.03	0.08	0.25	0.25	34401	STATIONERY	0.25	0.25	0.25
0.00	0.15	0.30	0.30	34404	PRINTING	0.30	0.30	0.30
0.00	0.00	0.30	0.30	34899	OTHER EXPENSES	0.30	0.30	0.30
0.41	0.29	2.00	0.75	39201	VEHICLE RUNNING EXP.	0.85	0.85	0.85
1.56	2.08	2.50	2.50	43201	DIESEL/PATROL	2.50	2.50	2.50
11.06	9.21	12.00	11.50	48412	S.C.L. HOSPITAL POST PARTUM PROGRAMME	15.00	15.00	15.00
58.06	64.31	86.98	59.64	511	POST PARTEM PROG.-SMT.S.C.L. HOSP.	66.54	66.54	66.54
				512	POST PARTEM PROGRAM - L.G.HOSP.			
0.00	0.02	0.10	0.10	34401	STATIONERY	0.10	0.10	0.10
0.02	0.00	0.15	0.15	34404	PRINTING	0.15	0.15	0.15
0.00	0.00	0.10	0.10	34899	OTHER EXPENSES	0.10	0.10	0.10
0.59	0.29	1.40	1.40	39201	VEHICLE RUNNING EXP.	1.40	1.40	1.40
1.56	2.08	4.15	4.15	43201	DIESEL/PATROL	4.15	4.15	4.15
17.47	12.48	20.00	20.00	48411	L.G. HOSPITAL POST PARTUM PROGRAMME	20.00	20.00	20.00
19.64	14.87	25.90	25.90	512	POST PARTEM PROGRAM - L.G.HOSP.	25.90	25.90	25.90
				601	PARKS AND GARDENS			
708.54	725.38	879.88	795.78	30199	TOTAL ESTABLISHMENT EXPENCES	855.46	855.46	855.46
0.00	0.00	0.50	0.50	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.29	0.47	1.50	1.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	1.50	1.50	1.50
0.09	0.12	1.50	1.50	34102	POSTAGE AND TELEGRAM	1.50	1.50	1.50
1.15	2.36	5.00	4.00	34303	MOTOR VEHICLES AND TRANSPORT EQUIPMENTS HIRED	5.00	5.00	5.00
1.10	0.39	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00


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0.00	0.04	3.00	2.00	34404	PRINTING	3.00	3.00	3.00
0.00	0.00	60.00	5.00	34802	CENSUS	50.00	50.00	50.00
3.37	3.44	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
9.19	5.05	13.00	16.00	38224	STORES OFFICE BUILDING	19.00	19.00	19.00
1157.95	950.50	700.00	915.94	38302	GARDENS - UPKEEP OF TREES	1100.00	1100.00	1100.00
3.27	6.77	8.00	8.00	38349	NEW TREES	8.00	8.00	8.00
1.23	1.41	10.00	5.00	38602	WATER PIPELINE	10.00	10.00	10.00
0.00	0.00	1.00	1.00	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
3.83	2.77	7.00	6.00	39201	VEHICLE RUNNING EXP.	7.00	7.00	7.00
83.06	53.59	90.00	55.00	43102	OTHER ELECTRICITY CHARGES	55.00	55.00	55.00
16.00	18.00	31.10	23.00	43201	DIESEL/PATROL	25.00	25.00	25.00
0.00	0.00	4.00	3.00	48118	SEEDS, PLANTS	4.00	4.00	4.00
4.70	0.86	8.00	6.00	48123	GARDEN EQUIPMENTS	8.00	8.00	8.00
0.00	0.00	4.00	2.00	48124	GARDEN POTS	4.00	4.00	4.00
0.00	0.00	0.00	0.00	48409	PUBLIC AWARENESS SCHEME	0.00	50.00	50.00
1993.77	1771.15	1835.48	1859.22	601	PARKS AND GARDENS	2166.46	2216.46	2216.46
				603	PLAYGROUNDS			
2.30	2.01	12.00	6.75	38305	PLAYGROUNDS	12.00	12.00	12.00
2.30	2.01	12.00	6.75	603	PLAYGROUNDS	12.00	12.00	12.00
				604	KANKARIA LAKE			
229.73	203.00	250.00	250.00	38304	LAKES	275.00	275.00	275.00
19.73	48.82	50.00	50.00	38362	KIDS CITY REPAIRS AND MAINTANANCE	35.00	35.00	35.00
0.00	0.00	1.40	1.40	39201	VEHICLE RUNNING EXP.	1.40	1.40	1.40
47.13	45.25	125.00	55.00	43102	OTHER ELECTRICITY CHARGES	65.00	65.00	65.00
0.00	0.00	3.88	3.88	43201	DIESEL/PATROL	3.88	3.88	3.88
296.59	297.07	430.28	360.28	604	KANKARIA LAKE	380.28	380.28	380.28
				606	FOUNTAINS AND BEAUTIFICATION			
24.56	21.87	43.00	45.00	38311	FOUNTAINS	49.00	49.00	49.00
35.38	35.05	60.00	45.00	43102	OTHER ELECTRICITY CHARGES	50.00	50.00	50.00
59.94	56.92	103.00	90.00	606	FOUNTAINS AND BEAUTIFICATION	99.00	99.00	99.00


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				607	SARDAR PATEL STADIUM			
0.61	0.00	1.00	1.00	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	1.00	1.00	1.00
0.00	0.60	2.00	1.00	48306	LAWN AND PLAYGROUND UPKEEP EXPENSES.	1.00	1.00	1.00
0.61	0.60	3.00	2.00	607	SARDAR PATEL STADIUM	2.00	2.00	2.00
				609	ZOO			
313.74	346.37	415.21	385.60	30199	TOTAL ESTABLISHMENT EXPENCES	414.52	414.52	414.52
0.08	0.00	0.20	0.20	30302	TELEPHONE BILLS (RESIDENTIAL)	0.20	0.20	0.20
0.05	0.01	2.00	2.00	30401	UNIFORM AND LIVERIES	2.00	2.00	2.00
0.59	0.52	0.75	0.75	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.75	0.75	0.75
0.04	0.03	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
1.85	1.33	2.00	2.00	34401	STATIONERY	2.00	2.00	2.00
0.10	0.46	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
0.04	0.01	0.15	0.15	34405	XEROX	0.15	0.15	0.15
0.00	0.02	0.75	0.75	34502	TRAVELLING EXPENSES (ACTUAL)	0.75	0.75	0.75
0.00	0.00	0.40	0.40	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.40	0.40	0.40
0.00	0.01	0.50	0.50	34707	PHOTOGRAPHY & VIDEOGRAPHY EXPENSES	0.50	0.50	0.50
0.03	0.02	0.20	0.20	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.20	0.20	0.20
2.66	4.94	5.00	5.00	34899	OTHER EXPENSES	5.00	5.00	5.00
1.49	1.42	4.00	3.00	38201	OFFICE BUILDING	4.00	4.00	4.00
17.21	17.97	20.00	30.00	38302	GARDENS - UPKEEP OF TREES	30.00	30.00	30.00
28.45	43.02	75.00	60.00	38308	ZOO - CAGES	75.00	75.00	75.00
0.00	0.45	1.00	1.00	38707	COMMUNICATION EQUIPMENTS	1.00	1.00	1.00
0.10	0.24	1.50	0.75	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	1.00	1.00	1.00
0.00	0.00	1.00	0.00	38709	PUMPS,COMPRESSOR & MACHINERY	0.00	0.00	0.00
0.50	0.11	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.13	0.09	1.00	0.50	39005	FANS AND LIGHTING FITTINGS	1.00	1.00	1.00
0.00	0.00	0.00	2.00	39101	ANIMALS AND BIRDS,ETC.	0.00	0.00	0.00
0.00	0.00	0.70	0.70	39201	VEHICLE RUNNING EXP.	0.70	0.70	0.70
73.44	69.06	85.00	100.00	43102	OTHER ELECTRICITY CHARGES	110.00	110.00	110.00
1.56	2.19	3.00	3.00	43201	DIESEL/PATROL	3.00	3.00	3.00


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0.71	0.65	1.00	1.00	43204	GAS	1.00	1.00	1.00
1.03	1.28	2.00	2.00	48101	MEDICINES	2.00	2.00	2.00
150.78	164.33	180.00	190.00	48112	ANIMAL FEED	195.00	195.00	195.00
0.15	0.64	1.25	1.25	48199	OTHER SERVICE RELATED MATERIAL AND STORES	1.25	1.25	1.25
594.73	655.17	806.21	795.35	609	ZOO	854.02	854.02	854.02
				610	MUSEUMS			
30.21	32.14	38.10	31.64	30199	TOTAL ESTABLISHMENT EXPENCES	34.01	34.01	34.01
0.02	0.00	0.20	0.22	30401	UNIFORM AND LIVERIES	0.30	0.30	0.30
0.11	0.21	0.20	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.20	0.20	0.20
0.00	0.10	0.20	1.00	34401	STATIONERY	1.00	1.00	1.00
0.00	0.09	0.50	1.00	34899	OTHER EXPENSES	1.50	1.50	1.50
0.31	4.28	8.00	11.00	38310	MUSEUM	25.00	25.00	25.00
0.00	0.24	0.25	0.25	39005	FANS AND LIGHTING FITTINGS	2.00	2.00	2.00
0.00	0.00	1.50	1.50	43102	OTHER ELECTRICITY CHARGES	1.50	1.50	1.50
0.00	0.96	2.00	2.00	48323	MAINT.EXPENSES FOR MUSEUM [SANSKAR KENDRA]	10.00	10.00	10.00
30.65	38.02	50.95	48.81	610	MUSEUMS	75.51	75.51	75.51
				611	SWIMMING POOLS			
290.40	332.27	375.79	297.91	30199	TOTAL ESTABLISHMENT EXPENCES	320.25	320.25	320.25
0.92	0.00	1.00	3.92	30401	UNIFORM AND LIVERIES	5.00	5.00	5.00
0.47	0.53	0.60	0.70	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.80	0.80	0.80
0.03	0.02	0.10	0.10	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
2.73	0.67	2.00	1.00	34401	STATIONERY	2.00	2.00	2.00
1.37	1.36	2.25	2.25	34404	PRINTING	2.25	2.25	2.25
1.34	0.67	1.50	1.50	34899	OTHER EXPENSES	1.50	1.50	1.50
19.18	23.87	96.00	49.00	38306	SWIMMING POOLS	71.00	71.00	71.00
0.00	0.25	0.75	0.75	39001	TABLES,CHAIRS AND BENCHES	0.75	0.75	0.75
0.00	0.00	0.50	0.25	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
125.63	116.80	150.00	135.00	43102	OTHER ELECTRICITY CHARGES	150.00	150.00	150.00
0.00	0.00	1.00	1.00	48115	CHLORINE	1.00	1.00	1.00
0.00	0.76	3.00	2.00	48117	SWIMMING POOL ACCESORIES	3.00	3.00	3.00


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442.07	477.20	634.49	495.38	611	SWIMMING POOLS	558.15	558.15	558.15
				612	PHYSIOTHE.AND SWIM.POOL COMPLEX			
5.95	7.39	8.05	6.44	30199	TOTAL ESTABLISHMENT EXPENCES	6.92	6.92	6.92
0.00	0.00	0.15	0.00	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.20	0.20	0.20
0.00	0.03	0.15	0.15	34401	STATIONERY	0.15	0.15	0.15
0.00	0.00	0.20	0.00	34402	COMPUTER STATIONERY	0.00	0.00	0.00
0.00	0.00	0.20	0.00	34404	PRINTING	0.00	0.00	0.00
0.21	0.94	1.00	1.20	34899	OTHER EXPENSES	1.30	1.30	1.30
0.00	0.00	2.50	0.00	43102	OTHER ELECTRICITY CHARGES	2.50	2.50	2.50
0.00	0.00	0.10	0.00	48301	WASHING CHARGES	0.00	0.00	0.00
6.16	8.36	12.35	7.79	612	PHYSIOTHE.AND SWIM.POOL COMPLEX	11.07	11.07	11.07
				701	PRIMARY EDUCATION			
35482.57	38926.96	66000.00	39800.00	51101	PRIMARY EDUCATION (SPECIFY AGENCIES) GRANT	45200.00	67100.00	67100.00
35482.57	38926.96	66000.00	39800.00	701	PRIMARY EDUCATION	45200.00	67100.00	67100.00
				702	GIRLS'SCHOOLS			
35.98	38.91	46.74	43.26	30199	TOTAL ESTABLISHMENT EXPENCES	46.50	46.50	46.50
0.00	0.00	0.10	0.10	30401	UNIFORM AND LIVERIES	0.40	0.40	0.40
0.18	0.19	0.50	0.50	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.50	0.50	0.50
0.95	0.87	1.10	1.10	34301	BUILDINGS HIRED	1.25	1.25	1.25
0.05	0.08	0.25	0.25	34401	STATIONERY	0.25	0.25	0.25
0.00	0.00	0.25	0.25	34404	PRINTING	0.25	0.25	0.25
0.02	0.02	0.15	0.15	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.15	0.15	0.15
0.01	0.01	0.10	0.10	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.10	0.10	0.10
0.07	0.07	0.25	0.25	34899	OTHER EXPENSES	0.25	0.25	0.25
0.00	0.00	0.50	0.50	39001	TABLES,CHAIRS AND BENCHES	0.50	0.50	0.50
0.00	0.00	0.25	0.25	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	0.50	0.50	0.50
0.03	0.03	0.25	0.25	48302	EXAMINATION EXPENSES	0.50	0.50	0.50
37.29	40.18	50.44	46.96	702	GIRLS'SCHOOLS	51.15	51.15	51.15
				703	SECONDARY SCHOOLS			
201.14	215.57	259.40	241.58	30199	TOTAL ESTABLISHMENT EXPENCES	259.70	259.70	259.70


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0.05	0.00	0.20	0.20	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.24	0.53	0.60	0.60	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.80	0.80	0.80
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
0.00	0.00	0.20	0.20	34222	REGISTRATION FEES	0.20	0.20	0.20
0.00	0.00	0.80	0.80	34301	BUILDINGS HIRED	0.80	0.80	0.80
0.29	0.12	1.25	1.25	34401	STATIONERY	1.25	1.25	1.25
0.22	0.17	2.00	2.00	34404	PRINTING	2.00	2.00	2.00
0.13	0.03	0.30	0.30	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.30	0.30	0.30
0.06	0.06	0.25	0.25	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.25	0.25	0.25
0.26	0.98	1.00	1.00	34899	OTHER EXPENSES	1.00	1.00	1.00
0.00	0.00	2.00	0.00	38702	LABORATORY INSTRUMENTS AND EQUIP.	0.00	0.00	0.00
0.99	1.08	1.00	5.00	39001	TABLES,CHAIRS AND BENCHES	5.00	5.00	5.00
0.00	0.00	2.20	1.00	39201	VEHICLE RUNNING EXP.	2.20	2.20	2.20
0.01	0.18	0.80	0.60	48104	LABORATORY CHEMICALS AND STORES	0.80	0.80	0.80
0.00	0.00	0.50	0.50	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	0.50	0.50	0.50
0.52	0.43	2.00	2.00	48302	EXAMINATION EXPENSES	2.00	2.00	2.00
203.91	219.15	274.55	257.33	703	SECONDARY SCHOOLS	277.05	277.05	277.05
				705	VYAYAM VIDHAYALAY			
79.71	97.19	110.25	69.24	30199	TOTAL ESTABLISHMENT EXPENCES	74.43	74.43	74.43
0.02	0.00	0.20	0.70	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
0.44	0.42	0.75	0.75	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.75	0.75	0.75
0.02	0.02	0.10	0.08	34102	POSTAGE AND TELEGRAM	0.10	0.10	0.10
1.11	0.19	3.00	2.00	34401	STATIONERY	3.00	3.00	3.00
0.07	1.00	1.10	1.10	34404	PRINTING	1.10	1.10	1.10
19.90	21.47	45.00	30.00	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	32.00	32.00	32.00
2.58	0.60	34.00	10.00	34708	SPORTS AND RECREATION EXP.	11.00	11.00	11.00
0.13	0.15	1.00	0.85	34899	OTHER EXPENSES	1.00	1.00	1.00
0.11	0.08	15.00	5.00	38201	OFFICE BUILDING	5.00	5.00	5.00
0.00	0.00	2.00	2.00	38305	PLAYGROUNDS	2.00	2.00	2.00
0.00	0.37	2.00	1.00	39001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00


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0.00	0.00	0.50	0.25	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
18.55	15.22	30.00	22.00	43102	OTHER ELECTRICITY CHARGES	30.00	30.00	30.00
18.00	24.85	27.00	30.00	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	35.00	35.00	35.00
14.85	18.44	20.00	19.00	48203	EXPENSES FOR GARBAGE DISPOSAL	20.00	20.00	20.00
155.49	180.00	291.90	193.97	705	VYAYAM VIDHAYALAY	218.88	218.88	218.88
				706	MEDICAL COLLEGE			
2789.57	3460.30	3341.66	3071.30	30199	TOTAL ESTABLISHMENT EXPENCES	3201.65	3201.65	3201.65
-0.01	0.00	0.00	0.00	30302	TELEPHONE BILLS (RESIDENTIAL)	0.00	0.00	0.00
0.00	0.00	0.00	1.00	30401	UNIFORM AND LIVERIES	1.00	1.00	1.00
1.48	1.29	2.00	1.50	38708	AIR COND.AIR COOL.REFRIGE WATER COOL.	2.00	2.00	2.00
0.00	0.00	1.00	0.00	38711	ELECTRICAL INSTALLATIONS & LIFTS	0.00	0.00	0.00
0.00	0.00	1.50	1.00	39005	FANS AND LIGHTING FITTINGS	1.50	1.50	1.50
12.37	10.37	22.00	16.00	43102	OTHER ELECTRICITY CHARGES	18.00	18.00	18.00
2803.41	3471.96	3368.16	3090.80	706	MEDICAL COLLEGE	3224.15	3224.15	3224.15
				707	GENERAL LIBRARIES			
113.08	111.40	126.90	92.99	30199	TOTAL ESTABLISHMENT EXPENCES	99.96	99.96	99.96
0.00	0.00	0.20	0.40	30401	UNIFORM AND LIVERIES	0.20	0.20	0.20
0.16	0.14	0.50	0.25	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.00	0.00	0.05	0.05	34102	POSTAGE AND TELEGRAM	0.05	0.05	0.05
1.68	1.61	2.50	2.00	34401	STATIONERY	2.50	2.50	2.50
0.00	0.00	1.50	1.00	34404	PRINTING	1.50	1.50	1.50
11.20	11.94	15.00	15.00	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	15.00	15.00	15.00
0.10	0.44	1.00	0.50	34899	OTHER EXPENSES	1.00	1.00	1.00
5.71	0.44	14.00	9.00	38309	LIBRARIES	12.00	12.00	12.00
0.66	0.36	2.00	17.00	39001	TABLES,CHAIRS AND BENCHES	3.00	3.00	3.00
14.75	13.59	20.00	18.00	43102	OTHER ELECTRICITY CHARGES	20.00	20.00	20.00
180.00	27.00	235.00	100.00	48404	EXHIBITION AND FAIR PROGRAMME	200.00	200.00	200.00
327.34	166.92	418.65	256.19	707	GENERAL LIBRARIES	355.51	355.51	355.51
				708	CHILDREN LIBRARY			
26.78	28.48	35.43	21.52	30199	TOTAL ESTABLISHMENT EXPENCES	23.13	23.13	23.13


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0.00	0.00	0.15	0.20	30401	UNIFORM AND LIVERIES	0.15	0.15	0.15
0.05	0.03	0.35	0.20	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.30	0.30	0.30
0.07	0.00	0.15	0.10	34401	STATIONERY	0.10	0.10	0.10
0.00	0.00	0.15	0.05	34404	PRINTING	0.10	0.10	0.10
0.00	0.00	0.75	0.25	34701	ANNUAL FUNCTION, FESTIVALS,CEREMONIES	0.30	0.30	0.30
0.00	0.00	0.50	0.25	34708	SPORTS AND RECREATION EXP.	0.30	0.30	0.30
0.00	0.00	0.50	0.25	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.30	0.30	0.30
0.00	0.00	0.25	0.25	34899	OTHER EXPENSES	0.25	0.25	0.25
0.00	0.00	7.00	3.00	38309	LIBRARIES	3.00	3.00	3.00
0.00	0.00	0.25	1.00	38709	PUMPS,COMPRESSOR & MACHINERY	1.50	1.50	1.50
0.00	0.00	0.50	0.50	39005	FANS AND LIGHTING FITTINGS	0.50	0.50	0.50
0.02	0.08	0.50	0.10	43102	OTHER ELECTRICITY CHARGES	0.20	0.20	0.20
26.92	28.59	46.48	27.67	708	CHILDREN LIBRARY	30.13	30.13	30.13
				710	M.J.LIBRARY			
533.51	569.36	1079.50	640.00	51103	M. J. LIBRARY GRANT	700.00	1077.90	1077.90
533.51	569.36	1079.50	640.00	710	M.J.LIBRARY	700.00	1077.90	1077.90
				713	VIRSAVARKAR SPORTS COMPLEX			
0.00	0.00	0.24	0.24	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.24	0.24	0.24
0.00	0.00	0.01	0.00	34102	POSTAGE AND TELEGRAM	0.00	0.00	0.00
0.31	0.01	0.75	0.75	34401	STATIONERY	0.75	0.75	0.75
0.68	0.95	2.50	2.50	34402	COMPUTER STATIONERY	2.50	2.50	2.50
0.00	0.47	1.00	1.00	34404	PRINTING	1.00	1.00	1.00
0.00	0.00	0.05	0.05	34405	XEROX	0.05	0.05	0.05
5.33	6.66	6.00	8.00	34708	SPORTS AND RECREATION EXP.	8.50	8.50	8.50
0.00	0.00	0.10	0.10	34808	BOOKS, PERIODICALS,NEWSPAPERS & TOYS	0.10	0.10	0.10
0.38	0.36	0.75	1.50	34899	OTHER EXPENSES	1.50	1.50	1.50
0.00	0.00	2.00	1.00	38201	OFFICE BUILDING	2.00	2.00	2.00
0.00	1.15	3.00	2.00	38305	PLAYGROUNDS	3.00	3.00	3.00
8.69	9.11	15.00	12.00	38307	STADIUM	15.00	15.00	15.00
26.14	22.79	30.00	28.00	43102	OTHER ELECTRICITY CHARGES	30.00	30.00	30.00


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0.00	0.00	1.50	1.50	48115	CHLORINE	1.50	1.50	1.50
3.28	5.62	6.00	5.00	48116	SPORTS GYMNASIUM & EDUCATIONAL ACCESSORIES	6.00	6.00	6.00
0.00	0.00	0.50	0.50	48117	SWIMMING POOL ACCESORIES	0.50	0.50	0.50
18.20	14.47	20.00	18.00	48203	EXPENSES FOR GARBAGE DISPOSAL	20.00	20.00	20.00
63.01	61.59	89.40	82.14	713	VIRSAVARKAR SPORTS COMPLEX	92.64	92.64	92.64
				801	FOOD EXAM. AND LICENSING DEPT.			
338.82	409.68	490.33	466.26	30199	TOTAL ESTABLISHMENT EXPENCES	501.23	501.23	501.23
0.15	0.25	0.50	0.50	34102	POSTAGE AND TELEGRAM	0.50	0.50	0.50
0.00	0.00	0.20	0.20	34401	STATIONERY	0.20	0.20	0.20
0.00	0.00	0.50	0.50	34404	PRINTING	0.50	0.50	0.50
0.71	0.87	1.00	1.10	34899	OTHER EXPENSES	1.20	1.20	1.20
7.16	7.88	12.00	12.00	48119	PURCHASE OF EDIBLE SAMPLE	12.00	12.00	12.00
346.84	418.68	504.53	480.56	801	FOOD EXAM. AND LICENSING DEPT.	515.63	515.63	515.63
				802	SHOPS AND ESTABLISHMENT DEPARTMENT			
0.00	3.13	0.00	4.43	30199	TOTAL ESTABLISHMENT EXPENCES	4.76	4.76	4.76
0.00	0.00	0.15	0.15	34101	TELEPHONE AND TRUNK CALLS (OFFICE USE)	0.15	0.15	0.15
0.00	0.00	0.15	0.15	34102	POSTAGE AND TELEGRAM	0.15	0.15	0.15
1.44	2.47	3.00	3.00	34401	STATIONERY	3.00	3.00	3.00
1.44	5.60	3.30	7.73	802	SHOPS AND ESTABLISHMENT DEPARTMENT	8.06	8.06	8.06
				803	ENCHROACHMENT DEPARTMENT			
231.18	258.00	317.97	283.25	30199	TOTAL ESTABLISHMENT EXPENCES	304.49	304.49	304.49
10.01	7.23	14.00	12.00	39201	VEHICLE RUNNING EXP.	14.00	14.00	14.00
45.00	47.68	44.71	44.71	43201	DIESEL/PATROL	44.71	44.71	44.71
286.19	312.91	376.68	339.96	803	ENCHROACHMENT DEPARTMENT	363.20	363.20	363.20
				959	RASKAVIEAR PROJECT			
0.00	0.00	1.00	1.00	34202	INSPECTION/SAMPLE TESTING CHARGES	1.10	1.10	1.10
704.35	692.60	750.00	800.00	38605	WATER TREATMENT PLANTS	1200.00	1200.00	1200.00
7187.33	8901.47	10053.97	9600.00	38609	RASKA WATER CESS	10700.00	10700.00	10700.00
0.00	0.00	1.10	1.00	38707	COMMUNICATION EQUIPMENTS	1.00	1.00	1.00
811.01	880.37	1000.00	671.36	43102	OTHER ELECTRICITY CHARGES	900.00	900.00	900.00

Revenue Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
54.70	67.21	75.00	75.00	48115	CHLORINE	75.00	75.00	75.00
36.61	222.38	200.00	350.00	48122	ALUM	400.00	400.00	400.00
8794.00	10764.03	12081.07	11498.36	959	RASKAVIEAR PROJECT	13277.10	13277.10	13277.10
				994	NEW NAGAR PALICA			
513.73	497.19	545.96	503.52	30199	TOTAL ESTABLISHMENT EXPENCES	541.28	541.28	541.28
0.00	0.00	0.00	3.00	30401	UNIFORM AND LIVERIES	0.00	0.00	0.00
513.73	497.19	545.96	506.52	994	NEW NAGAR PALICA	541.28	541.28	541.28
231551.84	249913.07	324100.00	290000.00		Revenue Expenditure	320000.00	350000.00	350000.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				101	COR.COMMITTEES & SECRETARY's OFFICE			
19.19	5.17	5.00	5.00	64714	PAGING/MOBILE/WI.FI. SYSTEMS	25.00	25.00	25.00
19.19	5.17	5.00	5.00	101	COR.COMMITTEES & SECRETARY's OFFICE	25.00	25.00	25.00
				109	TYPIST POOL			
4.57	4.75	40.00	40.00	60905	PHOTO COPIER MACHINES	40.00	40.00	40.00
4.57	4.75	40.00	40.00	109	TYPIST POOL	40.00	40.00	40.00
				111	FINANCE DEPARTMENT			
20036.61	21454.36	20300.00	19500.00	69007	RIVER FRONT DEVELOPEMENT BOARD	20100.00	20100.00	20100.00
4849.94	6000.00	6500.00	6000.00	69008	AHMEDABAD JANMARG LTD.	13000.00	13000.00	13000.00
100.00	0.00	0.00	0.00	69010	URBAN TRANSPORT FUND-AJL	0.00	0.00	0.00
156.34	-156.34	12500.00	10000.00	69011	EXPENSE UNDER SMARTCITIES	5000.00	5000.00	5000.00
-9158.09	-1149.47	0.00	0.00	79998	TRANSFER TO C.M. SAHERI VIKAS YOJANA	0.00	0.00	0.00
15984.80	26148.55	39300.00	35500.00	111	FINANCE DEPARTMENT	38100.00	38100.00	38100.00
				113	CENTRAL TELEPHONE DEPARTMENT			
6.64	8.08	10.00	20.00	64714	PAGING/MOBILE/WI.FI. SYSTEMS	20.00	20.00	20.00
6.64	8.08	10.00	20.00	113	CENTRAL TELEPHONE DEPARTMENT	20.00	20.00	20.00
				114	E.D.P. DEPARTMENT			
315.15	389.84	1300.00	960.00	60901	COMPUTERS	1160.00	1160.00	1160.00
0.00	0.20	0.00	0.00	64714	PAGING/MOBILE/WI.FI. SYSTEMS	0.00	0.00	0.00
315.15	390.04	1300.00	960.00	114	E.D.P. DEPARTMENT	1160.00	1160.00	1160.00
				115	ELECTION DEPARTMENT			
0.00	0.00	600.00	550.00	64723	ELECTRONIC VOTING MACHINE	500.00	500.00	500.00
0.00	0.00	600.00	550.00	115	ELECTION DEPARTMENT	500.00	500.00	500.00
				116	OFFICE BUILDINGS			
89.68	77.13	80.00	80.00	60708	AIR CONDIT/AIRCOOL/REFRIGE.AND WATER COOL	100.00	100.00	100.00
0.27	1.75	20.00	15.00	61001	TABLES,CHAIRS AND BENCHES	20.00	20.00	20.00
139.80	112.45	155.00	137.00	61005	FANS AND LIGHTING FITTINGS	216.00	216.00	216.00
11.88	7.06	25.00	50.00	64709	PUMPS,COMPRESSORS AND MACHINERY	75.00	75.00	75.00
41.81	27.73	70.00	70.00	64711	ELECTRICAL INSTALLATIONS & LIFTS	100.00	100.00	100.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
283.44	226.12	350.00	352.00	116	OFFICE BUILDINGS	511.00	511.00	511.00
				153	CENTRAL WORKSHOP/MECHANICAL STORES			
10.89	43.49	50.00	25.00	64801	MOTOR CARS AND JEEPS	200.00	200.00	200.00
54.13	112.69	50.00	25.00	64802	TRUCKS,TANKERS,TEMPOS AND TRAILERS	0.00	0.00	0.00
0.00	0.00	0.00	0.00	64803	BUS,AMBULANCE AND DEAD BODY VANS	0.00	150.00	150.00
36.90	0.00	0.00	0.00	64810	MOBILE VAN	0.00	150.00	150.00
101.92	156.18	100.00	50.00	153	CENTRAL WORKSHOP/MECHANICAL STORES	200.00	500.00	500.00
				211	ESTATE AND CITY IMPROVEMENT DEPT			
61.93	0.00	100.00	0.00	60901	COMPUTERS	0.00	0.00	0.00
61.93	0.00	100.00	0.00	211	ESTATE AND CITY IMPROVEMENT DEPT	0.00	0.00	0.00
				214	ESTATE ACQUISITION DEPARTMENT			
1355.24	588.12	1000.00	500.00	60103	ACQUISITION OF RESERVE PLOT	500.00	500.00	500.00
1355.24	588.12	1000.00	500.00	214	ESTATE ACQUISITION DEPARTMENT	500.00	500.00	500.00
				219	SLUM UPGRADATION PROJECT			
66.70	0.00	10.00	0.00	64227	RAN BASERA	150.00	150.00	150.00
0.05	0.06	10.00	0.00	78404	WORKS FOR SLUM UPGRADATION	0.00	0.00	0.00
2398.29	3883.28	2173.00	2100.00	78425	RAJIV AVAS YOJANA (RAY)	200.00	200.00	200.00
2465.04	3883.34	2193.00	2100.00	219	SLUM UPGRADATION PROJECT	350.00	350.00	350.00
				301	FIRE-BRIGADE DEPARTMENT			
206.40	306.31	600.00	450.00	64225	FIRE BRIGADE STATION	725.00	725.00	725.00
28.39	0.00	0.00	375.00	64703	FIRE FIGHTING EQUIPMENTS	0.00	0.00	0.00
3.10	7.52	10.00	20.00	64707	COMMUNICATION EQUIPMENTS	20.00	20.00	20.00
0.00	0.00	200.00	50.00	64724	FLOOD CONTROL & DISASTER MANAGEMENT SYSTEM	200.00	200.00	200.00
0.00	1.50	230.00	20.00	64803	BUS,AMBULANCE AND DEAD BODY VANS	30.00	30.00	30.00
237.89	315.33	1040.00	915.00	301	FIRE-BRIGADE DEPARTMENT	975.00	975.00	975.00
				302	LIGHTING DEPARTMENT			
81.11	44.09	200.00	200.00	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	225.00	225.00	225.00
232.10	348.75	500.00	380.00	64712	TRAFFIC SIGNALS	420.00	420.00	420.00
1502.84	1360.84	3500.00	3524.60	64719	WIND POWER PLANT	3500.00	3500.00	3500.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
1688.51	1575.04	2950.00	1600.00	64902	STREETLIGHT GENERAL	1800.00	2265.88	2265.88
411.82	390.50	600.00	700.00	64916	EXPENSE UNDER 70:20:10 GRANT SCHEME CONTRI. LIGHT IN SOC.	300.00	300.00	300.00
0.00	0.00	100.00	0.00	64917	STREET LIGHT AT 20% EXPENSE	0.00	0.00	0.00
0.00	0.00	600.00	100.00	64918	SOLAR PLANT	200.00	200.00	200.00
44.43	33.88	150.00	60.00	78312	STREET LIGHT FACALITY IN HUTS & CHAWLS	150.00	150.00	150.00
3960.81	3753.10	8600.00	6564.60	302	LIGHTING DEPARTMENT	6595.00	7060.88	7060.88
				313	WATER DISTRIBUTION			
0.25	0.61	0.00	1.00	64620	WPL IN SOCTY.FLATS.GHB & KHADKI AT 100% EXP.	0.00	0.00	0.00
778.11	761.27	1000.00	699.00	64625	WATER PROJECT	1500.00	1500.00	1500.00
597.91	604.39	600.00	500.00	64631	EXPENSE UNDER 70:20:10 GRANT SCHEME CONTRI. WATER IN SOC.	300.00	300.00	300.00
1.17	0.00	50.00	0.00	64632	WPL AT 20% EXPENSE	0.00	0.00	0.00
1377.44	1366.27	1650.00	1200.00	313	WATER DISTRIBUTION	1800.00	1800.00	1800.00
				325	BRANCH SEWAGE PUMPING STATION			
359.75	452.96	975.00	600.00	64505	SEWERAGE TREATMENT PLANTS	800.00	800.00	800.00
359.75	452.96	975.00	600.00	325	BRANCH SEWAGE PUMPING STATION	800.00	800.00	800.00
				326	DRAINAGE LINES			
8.36	0.00	0.00	0.00	64514	DRAINAGE LINE IN SOC,GHB,FLATS,KHADKI AT 15 % EXP	0.00	0.00	0.00
109.56	4.33	25.00	0.00	64524	DRAINAGE LINE 20% EXPENSE	0.00	0.00	0.00
22.71	199.07	300.00	300.00	64527	DRAINAGE LINE UNDER 70:20:10	200.00	200.00	200.00
140.63	203.40	325.00	300.00	326	DRAINAGE LINES	200.00	200.00	200.00
				330	CENTRAL LABORATORY			
0.00	0.00	100.00	100.00	64702	LABORATORY INSTRUMENTS AND EQUIPMENTS	150.00	150.00	150.00
0.00	0.00	100.00	100.00	330	CENTRAL LABORATORY	150.00	150.00	150.00
				371	ENGG.DEPT. GENERAL SUPERVISION			
40.93	30.82	400.00	400.00	64201	OFFICE BLDGS.	400.00	1284.12	1284.12
8.68	0.00	450.00	50.00	64205	SCHOOL BUILDINGS	200.00	500.00	500.00
569.96	33.64	100.00	360.00	64206	HOSPITALS BLDGS.	500.00	500.00	500.00
1497.17	1426.80	1300.00	200.00	64207	COMMUNITY HALLS AND AUDITORIUMS BLDGS.	400.00	700.00	700.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	300.00	0.00	64226	WORKSHOPS AND GARAGES	100.00	100.00	100.00
0.00	0.00	150.00	25.00	64228	CATTLE POND BLDG.	100.00	100.00	100.00
0.00	0.00	150.00	0.00	64232	SHOPS	0.00	0.00	0.00
225.64	670.78	1000.00	600.00	64237	ANGANWADI	1000.00	1000.00	1000.00
21.10	0.00	0.00	0.00	64240	SCOUT BHAVAN	0.00	0.00	0.00
47.24	0.00	75.00	10.00	64242	TAGORE MEMORIAL THEATRE	25.00	25.00	25.00
0.00	0.00	750.00	495.00	64247	COMPOUND WALL IN MUNICIPAL PLOT	1000.00	1500.00	1500.00
0.00	0.00	0.00	0.00	64248	DR. BABASAHEB AMBEDKAR MEMORIAL	0.00	500.00	500.00
0.00	677.12	1200.00	800.00	64262	URBAN HEALTH CENTRE/COMMUNITY HEALTH CENTER	1000.00	1000.00	1000.00
0.00	0.00	0.00	0.00	64270	MAYOR HOUSE	0.00	200.00	200.00
0.00	0.00	850.00	50.00	64303	CHOKTHA (SQUARES)	200.00	200.00	200.00
531.74	225.06	1900.00	495.00	64304	LAKES	1200.00	1900.00	1900.00
0.00	0.00	100.00	20.00	64305	PLAYGROUNDS	100.00	100.00	100.00
0.00	0.00	50.00	0.00	64306	SWIMMING POOLS	0.00	0.00	0.00
0.00	0.00	0.00	0.00	64307	STADIUM	1000.00	1050.00	1050.00
0.00	0.00	40.00	5.00	64309	LIBRARIES	15.00	215.00	215.00
0.00	0.00	275.00	25.00	64310	MUSEUMS	800.00	800.00	800.00
8.78	0.00	150.00	10.00	64314	TOILET BLOCKS & URINALS	50.00	50.00	50.00
14.16	1.30	56.00	15.00	64319	PARKING STAND	50.00	50.00	50.00
0.00	0.00	0.00	0.00	64324	MUNI.GARDEN & PLOTS DEVELOPED AS PARTY PLOT	0.00	200.00	200.00
0.00	10.57	550.00	100.00	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	300.00	600.00	600.00
0.00	0.00	0.00	0.00	64337	AREA DEVELOPMENT	0.00	1000.00	1000.00
107.99	176.43	850.00	600.00	64360	HERITAGE CONSERVATION	900.00	1200.00	1200.00
0.00	0.00	200.00	0.00	64728	GYM. EQUIPMENT	0.00	0.00	0.00
0.00	0.00	50.00	20.00	78301	ESSENTIAL FACILITIES PROVIDED IN HUTS, CHAWLS, SLUM	50.00	50.00	50.00
0.00	0.00	50.00	10.00	78307	ROADS & STONES IN CHAWLS & HUTS	25.00	325.00	325.00
665.92	932.42	2125.00	500.00	78311	BASIC FACILITY IN SLUM CLEARANCE BOARD COLONY	1200.00	2200.00	2200.00
0.00	0.00	25.00	10.00	78313	DRAINAGE FACILITIES IN HUTS AND CHAWLS	25.00	25.00	25.00
5.89	113.55	50.00	200.00	78314	SPECIAL HOUSING PROJECT FOR EWS	25.00	25.00	25.00
0.00	0.00	50.00	25.00	78316	WATER FACILITY IN HUTS & CHAWLS	25.00	25.00	25.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
132.24	6.99	0.00	400.00	78407	WORKS FROM GRANT OF SAFAI KAMDAR RAHAT YOJNA	0.00	0.00	0.00
1498.54	1828.40	2000.00	2000.00	78424	WORKS TAKEN UNDER 13TH FINANCE COMMISSION GRANT	1000.00	1000.00	1000.00
18361.03	16777.42	6500.00	5500.00	78427	MUKHAYMANTRI GRUH YOJANA - EWS	250.00	250.00	250.00
21442.33	12173.25	1000.00	2000.00	78428	MUKHAYMANTRI GRUH YOJANA - LIG	1750.00	1750.00	1750.00
57.50	546.87	2057.00	700.00	78430	EXPENSE UNDER METRO PROJECT	900.00	900.00	900.00
0.00	2231.12	6270.00	6000.00	78431	WORKS TAKEN UNDER 14TH FINANCE COMMISSION GRANT	7000.00	7000.00	7000.00
0.00	37.04	0.00	0.00	78432	EXPENSE UNDER EFFLUENT COLLECTION AND DISPOSAL SCHEME	0.00	0.00	0.00
0.00	1420.91	17500.00	11000.00	78433	PRADHANMANTRI AVAS YOJANA	20000.00	20000.00	20000.00
789.00	747.91	100.00	200.00	78523	NIRMAL GUJARAT TOILET SCHEME	100.00	100.00	100.00
0.00	0.00	600.00	50.00	78526	SWACHH BHARAT MISSION	0.00	0.00	0.00
46025.84	40068.40	49273.00	32875.00	371	ENGG.DEPT. GENERAL SUPERVISION	41690.00	48424.12	48424.12
				381	ROADS,STREETS, PAVEMENTS			
0.24	0.00	1000.00	0.00	64401	ROADS AND STREETS RESURFACING	0.00	0.00	0.00
4213.94	1707.08	8349.00	5000.00	64406	ROADS AND STREETS- GENERAL	6200.00	8200.00	8200.00
0.00	0.00	200.00	0.00	64410	NALA - GENERAL	0.00	300.00	300.00
261.39	161.34	1100.00	800.00	64414	TRAFFIC CONTROL BLOCK	800.00	1300.00	1300.00
7411.93	5057.89	3000.00	5500.00	64452	EXPENSE UNDER 70:20:10 GRANT SCHEME CONTRI. ROAD IN SOC.	4200.00	4200.00	4200.00
0.00	0.00	0.00	0.00	64453	R.C.C. ROAD	0.00	1500.00	1500.00
31.52	1.89	51.00	0.00	64454	ROAD AT 20% EXPENSE	0.00	0.00	0.00
0.00	15.52	300.00	100.00	64725	AIR QULITY MONITORING SYSTEM	300.00	300.00	300.00
0.00	0.00	0.00	0.00	64729	HOT MIX PLANT	0.00	2000.00	2000.00
11919.02	6943.72	14000.00	11400.00	381	ROADS,STREETS, PAVEMENTS	11500.00	17800.00	17800.00
				382	BRIDGES			
0.00	0.00	636.50	50.00	64349	DEVELOPE PLACE UNDER BRIDGE	500.00	500.00	500.00
962.11	2442.69	7850.00	2500.00	64402	OTHER BRIDGES	16000.00	17200.00	17200.00
962.11	2442.69	8486.50	2550.00	382	BRIDGES	16500.00	17700.00	17700.00

Capital Expenditure


Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				402	PUBLIC HEALTH LABORATORY			
0.00	0.00	50.00	25.00	64702	LABORATORY INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	50.00	25.00	402	PUBLIC HEALTH LABORATORY	50.00	50.00	50.00
				404	MOSQUITO ERADICATION			
0.00	0.00	20.00	20.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	20.00	20.00	404	MOSQUITO ERADICATION	50.00	50.00	50.00
				504	L.G HOSPITAL			
41.87	38.21	50.00	120.00	64206	HOSPITALS BLDGS.	100.00	600.00	600.00
0.13	46.73	400.00	230.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	200.00	200.00	200.00
0.00	0.00	10.00	10.00	64711	ELECTRICAL INSTALLATIONS & LIFTS	10.00	10.00	10.00
42.00	84.94	460.00	360.00	504	L.G HOSPITAL	310.00	810.00	810.00
				505	SMT.S.C.L.HOSPITAL			
0.00	0.65	2.00	2.00	61001	TABLES,CHAIRS AND BENCHES	2.00	2.00	2.00
0.00	0.40	1.00	1.00	61002	CUPBOARDS AND RACKS	1.00	1.00	1.00
0.00	44.93	50.00	80.00	64206	HOSPITALS BLDGS.	80.00	80.00	80.00
34.38	173.59	145.00	60.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	100.00	100.00	100.00
0.00	0.72	5.00	5.00	64708	AIR CONDIT./AIR COOL./REFRIGE AND WATER COO	5.00	5.00	5.00
34.38	220.29	203.00	148.00	505	SMT.S.C.L.HOSPITAL	188.00	188.00	188.00
				506	SHETH C.H. NAGRI EYE HOSPITAL			
0.72	0.00	1.00	0.00	61001	TABLES,CHAIRS AND BENCHES	1.00	1.00	1.00
58.83	0.00	25.00	10.00	64206	HOSPITALS BLDGS.	20.00	20.00	20.00
0.00	42.36	25.00	25.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	0.00	50.00	64704	AIRCONDITIONING PLANTS	160.00	160.00	160.00
1.88	0.00	0.00	0.00	64708	AIR CONDIT./AIR COOL./REFRIGE AND WATER COO	5.00	5.00	5.00
61.43	42.36	51.00	85.00	506	SHETH C.H. NAGRI EYE HOSPITAL	236.00	236.00	236.00
				508	INFECTIOUS DISEASE HOSPITAL			
0.00	0.00	200.00	100.00	64206	HOSPITALS BLDGS.	200.00	200.00	200.00
0.00	0.00	20.00	20.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	50.00	50.00	50.00
0.00	0.00	220.00	120.00	508	INFECTIOUS DISEASE HOSPITAL	250.00	250.00	250.00

Capital Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				601	PARKS AND GARDENS			
309.86	519.44	1100.00	800.00	64302	GARDENS	900.00	1650.00	1650.00
41.85	0.00	50.00	10.00	64305	PLAYGROUNDS	0.00	100.00	100.00
351.71	519.44	1150.00	810.00	601	PARKS AND GARDENS	900.00	1750.00	1750.00
				604	KANKARIA LAKE			
173.36	75.80	288.50	200.00	64304	LAKES	200.00	200.00	200.00
47.91	0.00	0.00	0.00	64811	BUS	0.00	0.00	0.00
221.27	75.80	288.50	200.00	604	KANKARIA LAKE	200.00	200.00	200.00
				607	SARDAR PATEL STADIUM			
0.00	0.00	35.00	20.00	64307	STADIUM	20.00	20.00	20.00
0.00	0.00	35.00	20.00	607	SARDAR PATEL STADIUM	20.00	20.00	20.00
				609	ZOO			
232.53	411.55	800.00	800.00	64308	ZOO/CAGES	500.00	500.00	500.00
232.53	411.55	800.00	800.00	609	ZOO	500.00	500.00	500.00
				711	A.M.T.S.			
29177.77	30374.04	35000.00	32500.00	75201	A M T S	35500.00	35500.00	35500.00
29177.77	30374.04	35000.00	32500.00	711	A.M.T.S.	35500.00	35500.00	35500.00
				907	GOG MLA GRANT			
1278.24	710.23	900.00	1100.00	78406	WORKS FROM M.L.A. GRANT	1100.00	1100.00	1100.00
1278.24	710.23	900.00	1100.00	907	GOG MLA GRANT	1100.00	1100.00	1100.00
				911	M.P.(SANSAD SABHYA) 'S GRANT			
369.78	460.69	900.00	400.00	78412	WORKS FROM M.P. GRANT	600.00	600.00	600.00
369.78	460.69	900.00	400.00	911	M.P.(SANSAD SABHYA) 'S GRANT	600.00	600.00	600.00
				921	GMFB ENT.TAX GRANT FOR PRIORITY SER			
461.90	58.19	400.00	500.00	78402	WORKS FROM GMFB GRANT FOR PRIORITY SERVICE PROJEC	300.00	300.00	300.00
13.23	83.95	100.00	100.00	78408	WORKS FROM GMFB GRANT FOR U.B.S.P.(COMMON PROJECT	100.00	100.00	100.00
15.15	33.42	300.00	400.00	78409	WORKS FROM GMFB GRANT FOR PROFESSIONAL TAX	300.00	300.00	300.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Accnt Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
490.28	175.56	800.00	1000.00	921	GMFB ENT.TAX GRANT FOR PRIORITY SER	700.00	700.00	700.00
				951	WATER PROJECT			
0.00	0.00	0.00	0.00	64607	WATER WORKS [GENERAL]	0.00	200.00	200.00
8016.51	2776.57	16075.00	6300.00	64625	WATER PROJECT	13000.00	13975.00	13975.00
0.00	99.53	100.00	100.00	64702	LABORATORY INSTRUMENTS AND EQUIPMENTS	100.00	100.00	100.00
8016.51	2876.10	16175.00	6400.00	951	WATER PROJECT	13100.00	14275.00	14275.00
				952	DRAINAGE PROJECT			
0.00	0.00	0.00	0.00	64505	SEWERAGE TREATMENT PLANTS	0.00	1000.00	1000.00
2499.90	352.72	2400.00	1500.00	64509	STROM WATER DRAIN - GENERAL	3000.00	3000.00	3000.00
9973.92	4842.61	12225.00	5740.00	64518	DRAINAGE PROJECT	12200.00	12675.00	12675.00
42.74	3029.80	8400.00	4450.00	78401	WORKS FROM N.R.A.P. GRANT	9500.00	9500.00	9500.00
12516.56	8225.13	23025.00	11690.00	952	DRAINAGE PROJECT	24700.00	26175.00	26175.00
				953	SOLID WASTE MANAGEMENT PROJECT			
0.00	0.00	20.00	50.00	64706	WEIGHING MACHINES	50.00	50.00	50.00
132.03	21.42	100.00	100.00	64715	CONTAINERS (KACHARA PETI)	100.00	100.00	100.00
0.00	0.00	100.00	100.00	64718	WASTE TREATMENT PLANT/GREEN WASTE TREATMENT PLANT	100.00	100.00	100.00
7.40	0.00	300.00	150.00	64721	DUMPING SITE	4000.00	4000.00	4000.00
0.00	0.00	25.00	25.00	64722	BIO GAS PLANT	50.00	50.00	50.00
0.00	0.00	2500.00	0.00	64726	WASTE TO ENERGY PLANT	0.00	0.00	0.00
1391.94	36.15	2355.00	0.00	64727	CAPPING PROJECT EXPENSE	0.00	0.00	0.00
78.60	64.16	0.00	70.00	64807	HAND CARTS	100.00	100.00	100.00
10.73	0.00	0.00	70.40	64809	MACHINERY FOR GARBAGE DISPOSAL	180.00	180.00	180.00
154.92	184.51	75.00	75.00	64813	DUSTBIN	100.00	100.00	100.00
1775.62	306.24	5475.00	640.40	953	SOLID WASTE MANAGEMENT PROJECT	4680.00	4680.00	4680.00
				962	ZONAL CAPITAL WORKS			
580.32	396.02	898.75	687.07	64201	OFFICE BLDGS.	1109.98	1109.98	1109.98
245.62	202.94	882.49	181.16	64205	SCHOOL BUILDINGS	716.96	716.96	716.96
16.91	3.51	36.00	24.92	64206	HOSPITALS BLDGS.	50.00	50.00	50.00
61.33	127.68	30.00	34.88	64207	COMMUNITY HALLS AND AUDITORIUMS BLDGS.	10.00	10.00	10.00

Capital Expenditure


Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	14.99	15.00	64213	SLUM CLEARANCE QUARTERS	30.00	30.00	30.00
0.00	11.56	300.00	0.00	64216	VEGETABLE MARKET	300.00	300.00	300.00
54.21	39.65	368.76	97.23	64222	MUSTER STATION	438.00	438.00	438.00
76.65	116.81	112.50	157.78	64224	STORES OFFICE BUILDING	226.50	226.50	226.50
11.80	13.27	5.00	5.00	64225	FIRE BRIGADE STATION	5.00	5.00	5.00
11.86	0.00	0.00	0.00	64229	FIRE BRIGADE QUARTERS	0.00	0.00	0.00
203.27	97.33	792.52	85.44	64247	COMPOUND WALL IN MUNICIPAL PLOT	898.83	898.83	898.83
19.78	39.08	89.00	25.00	64262	URBAN HEALTH CENTRE/COMMUNITY HEALTH CENTER	8.00	8.00	8.00
29.92	8.83	787.00	25.00	64302	GARDENS	613.00	613.00	613.00
3.76	15.12	500.00	2.00	64304	LAKES	400.00	400.00	400.00
0.00	0.00	100.00	0.00	64305	PLAYGROUNDS	100.00	100.00	100.00
61.38	28.91	24.94	23.00	64306	SWIMMING POOLS	80.00	80.00	80.00
8.58	0.00	50.00	50.00	64309	LIBRARIES	0.00	0.00	0.00
0.00	0.00	300.00	0.00	64311	FOUNTAINS	200.00	200.00	200.00
221.02	321.01	952.33	328.61	64314	TOILET BLOCKS & URINALS	945.31	945.31	945.31
0.00	0.00	500.00	0.00	64319	PARKING STAND	500.00	500.00	500.00
51.27	22.55	95.00	173.69	64320	PICNIC HOUSE	0.00	0.00	0.00
16.58	0.00	0.00	0.00	64324	MUNI.GARDEN & PLOTS DEVELOPED AS PARTY PLOT	0.00	0.00	0.00
82.55	30.34	47.99	50.67	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	57.98	57.98	57.98
16.45	78.67	5.00	100.20	64328	PAY & USE TOILETS	60.34	60.34	60.34
1.24	0.00	5.00	3.58	64346	VYAYAM VIDHYALAY	0.00	0.00	0.00
3223.46	3733.88	7332.35	3524.16	64401	ROADS AND STREETS RESURFACING	7954.66	7954.66	7954.66
43.34	36.81	5.00	55.00	64405	ROADS AND STREETS - T.P. SCHEME	10.00	10.00	10.00
1161.60	1135.12	1908.45	844.25	64406	ROADS AND STREETS- GENERAL	1354.26	1354.26	1354.26
882.81	1122.81	2372.27	2013.16	64407	FOOTPATH AND PAVEMENTS	2678.01	2678.01	2678.01
411.29	768.23	0.00	726.00	64451	ROAD REASURFACE UNDER ROAD PERMIT	0.00	0.00	0.00
0.00	0.00	500.00	0.00	64455	CYCLE TRACK	0.00	0.00	0.00
1961.39	2440.42	4910.60	2619.46	64507	DRAINAGE PIPELINE - GENERAL	6357.26	6357.26	6357.26
457.01	339.06	1624.11	591.83	64509	STROM WATER DRAIN - GENERAL	2032.06	2032.06	2032.06
0.00	0.00	950.00	0.00	64510	DRAINAGE PIPELINE TO PREVENT EPIDEMIC	1000.00	1000.00	1000.00
2085.56	2164.22	3657.93	2218.57	64607	WATER WORKS [GENERAL]	4631.94	4631.94	4631.94


Capital Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
0.00	0.00	1200.00	0.00	64610	WATER PIPELINE - EPIDEMIC PREVENTION	1550.00	1550.00	1550.00
0.00	0.00	550.00	0.00	64629	WIP PERCOLATING WELL	500.00	500.00	500.00
2.54	0.00	0.00	0.00	64715	CONTAINERS (KACHARA PETI)	0.00	0.00	0.00
0.00	0.00	1800.00	0.00	64809	MACHINERY FOR GARBAGE DISPOSAL	0.00	0.00	0.00
42.59	0.00	0.00	10.00	78301	ESSENTIAL FACILITIES PROVIDED IN HUTS, CHAWLS, SLUM	0.00	0.00	0.00
129.94	148.03	364.23	368.32	78307	ROADS & STONES IN CHAWLS & HUTS	405.91	405.91	405.91
164.41	787.02	2461.47	1039.93	78311	BASIC FACILITY IN SLUM CLEARANCE BOARD COLONY	2353.12	2353.12	2353.12
105.53	200.51	336.94	311.60	78313	DRAINAGE FACILITIES IN HUTS AND CHAWLS	262.88	262.88	262.88
154.67	84.25	129.38	107.49	78316	WATER FACILITY IN HUTS & CHAWLS	160.00	160.00	160.00
12600.64	14513.64	37000.00	16500.00	962	ZONAL CAPITAL WORKS	38000.00	38000.00	38000.00
				967	JNNURM PROJECT			
436.35	295.13	400.00	400.00	60901	COMPUTERS	400.00	400.00	400.00
22.84	0.00	69.00	131.00	64360	HERITAGE CONSERVATION	20.00	20.00	20.00
2397.85	720.69	0.00	500.00	64437	BUS RAPID TRANSPORT SYSTEM	0.00	0.00	0.00
0.00	0.00	962.00	264.00	64505	SEWERAGE TREATMENT PLANTS	780.00	780.00	780.00
13.06	0.00	700.00	155.00	64509	STROM WATER DRAIN - GENERAL	700.00	700.00	700.00
2470.31	1197.99	2442.00	1650.00	64518	DRAINAGE PROJECT	1250.00	1250.00	1250.00
3655.14	3428.37	1427.00	800.00	64625	WATER PROJECT	650.00	650.00	650.00
437.23	60.82	0.00	150.00	64809	MACHINERY FOR GARBAGE DISPOSAL	0.00	0.00	0.00
671.67	398.71	0.00	50.00	78314	SPECIAL HOUSING PROJECT FOR EWS	0.00	0.00	0.00
10104.45	6101.71	6000.00	4100.00	967	JNNURM PROJECT	3800.00	3800.00	3800.00
				968	WORKS TAKEN UNDER C.M. SWARNIM GUJARAT GRANT			
869.06	301.84	200.00	300.00	64201	OFFICE BLDGS.	1240.00	1240.00	1240.00
227.97	261.64	100.00	500.00	64205	SCHOOL BUILDINGS	200.00	200.00	200.00
5900.10	9891.38	14814.00	10890.00	64206	HOSPITALS BLDGS.	8000.00	8000.00	8000.00
260.08	89.72	1000.00	1000.00	64207	COMMUNITY HALLS AND AUDITORIUMS BLDGS.	800.00	800.00	800.00
0.00	15.24	0.00	0.00	64219	MEAT MARKET	0.00	0.00	0.00
834.10	481.85	0.00	200.00	64220	MEDICAL COLLEGE	0.00	0.00	0.00
0.00	0.00	0.00	100.00	64224	STORES OFFICE BUILDING	300.00	300.00	300.00

Capital Expenditure Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
752.94	1505.47	800.00	1800.00	64225	FIRE BRIGADE STATION	800.00	800.00	800.00
157.53	181.44	200.00	100.00	64226	WORKSHOPS AND GARAGES	100.00	100.00	100.00
0.00	16.44	0.00	25.00	64237	ANGANWADI	0.00	0.00	0.00
0.00	103.60	300.00	250.00	64247	COMPOUND WALL IN MUNICIPAL PLOT	0.00	0.00	0.00
88.37	25.96	150.00	100.00	64255	DENTAL COLLADGE	50.00	50.00	50.00
56.51	126.02	150.00	100.00	64262	URBAN HEALTH CENTRE/COMMUNITY HEALTH CENTER	100.00	100.00	100.00
0.00	0.00	0.00	1200.00	64268	HOSTEL	1000.00	1000.00	1000.00
32.82	0.00	0.00	0.00	64302	GARDENS	0.00	0.00	0.00
0.00	84.27	60.00	150.00	64303	CHOKTHA (SQUARES)	0.00	0.00	0.00
620.75	902.58	900.00	900.00	64304	LAKES	900.00	900.00	900.00
184.74	54.35	200.00	200.00	64306	SWIMMING POOLS	200.00	200.00	200.00
0.00	27.12	0.00	100.00	64309	LIBRARIES	100.00	100.00	100.00
4.37	0.00	0.00	0.00	64314	TOILET BLOCKS & URINALS	0.00	0.00	0.00
47.55	161.85	200.00	75.00	64324	MUNI.GARDEN & PLOTS DEVELOPED AS PARTY PLOT	75.00	75.00	75.00
23.27	73.13	60.00	500.00	64325	FACILITIES & RENOVATIONS IN CREMETORIUMS	500.00	500.00	500.00
5.92	74.33	50.00	0.00	64328	PAY & USE TOILETS	0.00	0.00	0.00
1390.59	2056.67	330.00	450.00	64336	MULTISTORIED PARKING	25.00	25.00	25.00
0.00	6.73	0.00	20.00	64346	VYAYAM VIDHYALAY	20.00	20.00	20.00
70.31	139.37	69.61	50.00	64360	HERITAGE CONSERVATION	50.00	50.00	50.00
12768.43	7556.64	5000.00	7000.00	64401	ROADS AND STREETS RESURFACING	6000.00	6000.00	6000.00
3525.73	4708.32	4600.00	10500.00	64402	OTHER BRIDGES	10000.00	10000.00	10000.00
3399.96	2477.19	2800.00	4500.00	64406	ROADS AND STREETS- GENERAL	3500.00	3500.00	3500.00
43.83	27.76	100.00	200.00	64407	FOOTPATH AND PAVEMENTS	200.00	200.00	200.00
494.09	2715.55	5920.39	2450.00	64410	NALA - GENERAL	2000.00	2000.00	2000.00
340.03	241.14	250.00	300.00	64414	TRAFFIC CONTROL BLOCK	200.00	200.00	200.00
2059.93	719.75	100.00	700.00	64453	R.C.C. ROAD	100.00	100.00	100.00
15.71	116.50	200.00	100.00	64505	SEWERAGE TREATMENT PLANTS	1000.00	1000.00	1000.00
55.56	237.46	200.00	200.00	64507	DRAINAGE PIPELINE - GENERAL	200.00	200.00	200.00
6033.33	3821.39	1500.00	3000.00	64509	STROM WATER DRAIN - GENERAL	1550.00	1550.00	1550.00
4738.06	4422.05	6500.00	6000.00	64518	DRAINAGE PROJECT	5500.00	5500.00	5500.00
62.47	292.68	150.00	250.00	64607	WATER WORKS [GENERAL]	250.00	250.00	250.00

Capital Expenditure

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
17151.15	8049.14	8500.00	8500.00	64625	WATER PROJECT	8500.00	8500.00	8500.00
0.00	0.00	2500.00	500.00	64701	MEDICAL INSTRUMENTS AND EQUIPMENTS	2500.00	2500.00	2500.00
4.27	1757.34	300.00	500.00	64703	FIRE FIGHTING EQUIPMENTS	1000.00	1000.00	1000.00
0.00	0.00	0.00	100.00	64709	PUMPS,COMPRESSORS AND MACHINERY	0.00	0.00	0.00
0.00	157.20	100.00	50.00	64802	TRUCKS,TANKERS,TEMPOS AND TRAILERS	150.00	150.00	150.00
0.00	0.00	141.00	50.00	64805	ROAD ROLLERS,BULLDOZERS,EXCAVATORS,TRACTORS	100.00	100.00	100.00
22.16	8.70	25.00	0.00	64806	MODERN MACHINERY FOR CLEANING DRAINAGE LINES	0.00	0.00	0.00
0.00	457.20	100.00	100.00	64808	MOBILE TOILET VAN	50.00	50.00	50.00
2195.83	306.42	500.00	300.00	64809	MACHINERY FOR GARBAGE DISPOSAL	300.00	300.00	300.00
0.00	0.00	0.00	100.00	64813	DUSTBIN	500.00	500.00	500.00
75.91	328.39	500.00	300.00	64902	STREETLIGHT GENERAL	1500.00	1500.00	1500.00
0.00	62.60	130.00	50.00	64918	SOLAR PLANT	100.00	100.00	100.00
0.00	12.11	50.00	50.00	78307	ROADS & STONES IN CHAWLS & HUTS	50.00	50.00	50.00
30.24	5.13	200.00	100.00	78311	BASIC FACALITY IN SLUM CLEARANCE BOARD COLONY	200.00	200.00	200.00
0.00	0.00	50.00	50.00	78312	STREET LIGHT FACALITY IN HUTS & CHAWLS	50.00	50.00	50.00
0.00	0.00	0.00	20.00	78313	DRAINAGE FACILITIES IN HUTS AND CHAWLS	20.00	20.00	20.00
0.00	0.00	0.00	20.00	78316	WATER FACALITY IN HUTS & CHAWLS	20.00	20.00	20.00
64543.67	55061.66	60000.00	65000.00	968	WORKS TAKEN UNDER C.M. SWARNIM GUJARAT GRANT	60000.00	60000.00	60000.00
				969	AMRUT			
0.00	0.00	20.00	100.00	64302	GARDENS	500.00	500.00	500.00
0.00	200.59	6500.00	3400.00	64505	SEWERAGE TREATMENT PLANTS	10000.00	10000.00	10000.00
0.00	0.00	6480.00	3000.00	64625	WATER PROJECT	13000.00	13000.00	13000.00
0.00	200.59	13000.00	6500.00	969	AMRUT	23500.00	23500.00	23500.00
227398.25	207316.19	331000.00	245000.00		Capital Expenditure	330000.00	349000.00	349000.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				111	FINANCE DEPARTMENT			
8408.71	693.94	2000.00	2000.00	80812	INCOME UNDER METRO PROJECT	1000.00	1000.00	1000.00
1350.00	-1350.00	2000.00	0.00	80813	INCOME UNDER SMART CITIES	0.00	0.00	0.00
2300.00	340.00	1000.00	365.00	80814	INCOME UNDER EFFLUENT COLLECTION AND DISPOSAL SCHEME	500.00	500.00	500.00
111650.00	90690.00	169300.00	105100.00	82601	INCOME & EXPENDITURE ACCOUNT (CREDIT BALANCE)	155000.00	174000.00	174000.00
63500.00	52900.00	60000.00	60000.00	86122	SWARNIM JAYANTI C.M. DEVELOPMENT GRANT	60000.00	60000.00	60000.00
0.00	0.00	5.00	0.00	86138	GARIB KALYAN MELA GRANT	0.00	0.00	0.00
327.43	0.00	0.00	0.00	86140	13TH FINANCE COMMISSION GRANT	0.00	0.00	0.00
0.00	10500.00	0.00	6200.00	86161	GRANT FROM GOG UNDER 70:20:10 SCHEME	5000.00	5000.00	5000.00
7786.81	9965.89	8000.00	8000.00	86162	14TH FINANCE COMMISSION GRANT	7000.00	7000.00	7000.00
0.00	0.00	3500.00	500.00	86163	GRANT FOR WEST TO ENERGY	3000.00	3000.00	3000.00
115.89	251.36	500.00	300.00	86248	BENIFICIERIES CONT. FOR E.W.S.HOUSING SCHEME	500.00	500.00	500.00
8508.95	-3248.87	2000.00	0.00	86276	MUKHAYMANTRI GRUH YOJANA-EWS	0.00	0.00	0.00
9.64	-1433.00	0.00	0.00	86277	MUKHAYMANTRI GRUH YOJANA-LIG	0.00	0.00	0.00
-1193.59	3036.97	1500.00	1830.00	86278	RAJIV GANDHI AVAS YOJANA (RAY)	0.00	0.00	0.00
9789.83	851.39	2000.00	0.00	86279	MUKHAYMANTRI GRUH YOJANA-EWS-BENIFICIARY CONTR.	0.00	0.00	0.00
27363.33	1019.89	3000.00	0.00	86280	MUKHAYMANTRI GRUH YOJANA-LIG-BENIFICIARY CONTR.	0.00	0.00	0.00
5.36	32.55	10.00	100.00	86281	BENIFICIARY CONT. FOR DT. AMBEDKAR S.K. AVAS YOJAN	100.00	100.00	100.00
4040.00	0.00	12000.00	4500.00	86284	GRANT UNDER AMRUT	14500.00	14500.00	14500.00
0.00	3626.40	17500.00	12660.00	86285	INCOME UNDER PRADHANMANDTRI AVAS YOJANA	14500.00	14500.00	14500.00
0.00	0.00	0.00	0.00	86286	GOVT. GRANT FOR SPECIAL PROJECT	6000.00	6000.00	6000.00
0.00	0.00	7500.00	3160.00	87098	BALANCE FOR OLDER CAPITAL ACCOUNT	8000.00	8000.00	8000.00
1818.34	0.00	0.00	7400.00	88135	Loan repayment from SRFDCL	0.00	0.00	0.00
0.00	0.00	6000.00	0.00	88136	EWS Housing Scheme Loan for Beneficiary	6000.00	6000.00	6000.00
0.00	0.00	15000.00	0.00	90104	LOANS FROM OPEN MARKET (PUBLIC)	20000.00	20000.00	20000.00
1500.00	0.00	0.00	1750.00	90203	LOAN TO AMC FROM MET	0.00	0.00	0.00
247280.70	167876.52	312815.00	213865.00	111	FINANCE DEPARTMENT	301100.00	320100.00	320100.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
				211	ESTATE AND CITY IMPROVEMENT DEPT			
3180.65	-1515.23	2000.00	10600.00	86279	MUKHAYMANTRI GRUH YOJANA-EWS-BENIFICIARY CONTR.	16000.00	16000.00	16000.00
0.00	-3463.12	2000.00	7600.00	86280	MUKHAYMANTRI GRUH YOJANA-LIG-BENIFICIARY CONTR.	6000.00	6000.00	6000.00
0.51	0.00	0.00	0.00	86301	HIRE PURCHASE SALE OF BUILDINGS	0.00	0.00	0.00
3181.16	-4978.35	4000.00	18200.00	211	ESTATE AND CITY IMPROVEMENT DEPT	22000.00	22000.00	22000.00
				212	TOWN PLNG AND DEV. DEPARTMENT			
16.52	0.00	0.00	0.00	86302	SALE OF MUNICIPAL PLOTS ON COMMERCIAL EVEL.MENT	0.00	0.00	0.00
16.52	0.00	0.00	0.00	212	TOWN PLNG AND DEV. DEPARTMENT	0.00	0.00	0.00
				301	FIRE-BRIGADE DEPARTMENT			
1624.33	1956.65	2200.00	2200.00	86305	INCOME FROM FIRE TAX	2500.00	2500.00	2500.00
1624.33	1956.65	2200.00	2200.00	301	FIRE-BRIGADE DEPARTMENT	2500.00	2500.00	2500.00
				302	LIGHTING DEPARTMENT			
108.12	53.16	140.00	0.00	86271	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. LIGHT INC SOC.	0.00	0.00	0.00
17.66	74.12	50.00	0.00	86272	LIGHT POLE AT 80:20 SCHEME	0.00	0.00	0.00
125.78	127.28	190.00	0.00	302	LIGHTING DEPARTMENT	0.00	0.00	0.00
				313	WATER DISTRIBUTION			
0.00	-0.74	0.00	0.00	86226	15% PUBLIC CONTRIBUTION FOR W.P.L.	0.00	0.00	0.00
141.91	130.92	150.00	0.00	86270	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. WATER IN SOC.	0.00	0.00	0.00
5.52	1.13	10.00	0.00	86273	WPL AT 80:20 SCHEME	0.00	0.00	0.00
147.43	131.31	160.00	0.00	313	WATER DISTRIBUTION	0.00	0.00	0.00
				326	DRAINAGE LINES			
0.00	-0.52	0.00	0.00	86230	15% PUBLIC CONTRIBUTION FOR DRAINAGE	0.00	0.00	0.00
6.39	0.00	10.00	0.00	86274	DRAINAGE LINE AT 80:20 SCHEME	0.00	0.00	0.00
38.50	38.40	70.00	0.00	86283	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. DRAINAGE INCOME SOC.	0.00	0.00	0.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19


(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
44.89	37.88	80.00	0.00	326	DRAINAGE LINES	0.00	0.00	0.00
				381	ROADS,STREETS, PAVEMENTS			
0.00	-0.52	0.00	0.00	86203	PUBLIC CONTRIBUTION FOR WATER PIPE LINE	0.00	0.00	0.00
0.00	-0.58	0.00	0.00	86204	PUBLIC CONTRIBUTION FOR DRAINAGE LINE	0.00	0.00	0.00
-35.67	0.00	0.00	0.00	86244	40% PUBLIC CONTRIBUTION FOR ROADS	0.00	0.00	0.00
769.44	721.98	800.00	0.00	86269	INCOME UNDER 70:20:10 GRANT SCHEME CONTRI. ROAD	0.00	0.00	0.00
14.09	14.23	15.00	0.00	86275	ROAD AT 80:20 SCHEME	0.00	0.00	0.00
747.86	735.11	815.00	0.00	381	ROADS,STREETS, PAVEMENTS	0.00	0.00	0.00
				609	ZOO			
0.00	0.00	35.00	35.00	86128	GRANT FROM CENTREL GOVT. FOR DEVELOPMENT OF ZOO	0.00	0.00	0.00
0.00	0.00	35.00	35.00	609	ZOO	0.00	0.00	0.00
				907	GOG MLA GRANT			
1766.36	1457.63	1500.00	1500.00	86113	M.L.A. GRANT	1500.00	1500.00	1500.00
1766.36	1457.63	1500.00	1500.00	907	GOG MLA GRANT	1500.00	1500.00	1500.00
				911	M.P.(SANSAD SABHYA) 'S GRANT			
193.58	47.76	800.00	700.00	86124	M.P. GRANT	600.00	600.00	600.00
193.58	47.76	800.00	700.00	911	M.P.(SANSAD SABHYA) 'S GRANT	600.00	600.00	600.00
				921	GMFB ENT.TAX GRANT FOR PRIORITY SER			
808.26	328.91	800.00	1500.00	86101	GMFB ENTER.TAX GRANT FOR INTE.SCHE.FOR URBAN POOR	0.00	0.00	0.00
0.00	0.00	300.00	1000.00	86104	LOW COST SANITATION PROGRAMME	300.00	300.00	300.00
459.74	701.97	700.00	0.00	86137	GMFB GRANT FOR PROFESSIONAL TAX	0.00	0.00	0.00
1268.00	1030.88	1800.00	2500.00	921	GMFB ENT.TAX GRANT FOR PRIORITY SER	300.00	300.00	300.00
				952	DRAINAGE PROJECT			
739.00	1600.00	5000.00	5000.00	86125	CENT. GOVT. GRANT FOR PURIFI. OF SABARMATI RIVER	2000.00	2000.00	2000.00
739.00	1600.00	5000.00	5000.00	952	DRAINAGE PROJECT	2000.00	2000.00	2000.00
				967	JNNURM PROJECT			
-20.00	971.98	1000.00	1000.00	86267	CENTRAL GOVT. GRANT - NURM	0.00	0.00	0.00

Capital Income

Ahmedabad Municipal Corporation Budget For Year 2018-19

(Rs. in Lacs)

2015-16	2016-17	Budgeted 2017-18	Rewise Budgeted 2017-18	Dept. /Acct Code	 Department Name & Budget Head Name	Muni.Comm. Proposed budget 2018-19	Standing Comm. Sanction Budget 2018-19	Board Sanction Budget 2018-19
400.91	179.97	400.00	0.00	86268	BENIFISIARY CONTRIBUTION FOR EWS-JNNURM	0.00	0.00	0.00
145.96	70.17	205.00	0.00	86282	JNNURM EWS 20 PERCENT DP EMI FROM BENEFICIARES	0.00	0.00	0.00
526.87	1222.12	1605.00	1000.00	967	JNNURM PROJECT	0.00	0.00	0.00
257662.48	171244.79	331000.00	245000.00		Capital Income	330000.00	349000.00	349000.00