



GREATER  
HYDERABAD  
MUNICIPAL  
CORPORATION  
(GHMC)

**DRAFT**

REVISED BUDGET ESTIMATES 2017-18  
&  
BUDGET ESTIMATES 2018-2019

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**PREAMBLE SUBMITTED TO THE CORPORATION :**

Sub:- GHMC –Submitting the Draft Budget Estimates for 2018-19 and Revised Budget Estimates for 2017-18 of GHMC - for approval –Req. - Reg.

- Ref:-
- 1) Preamble submitted to Standing Committee on 09-11-2017.
  - 2) Approval of the Budget by Standing Committee vide Resolution No.148, Dt.14-12-2017.
  - 3) Revised Preamble submitted to Standing Committee on 10-01-2018.
  - 4) Approval of revised proposal of the Budget of GHMC by Standing Committee vide Resolution No.170, Dt.11-01-2018.

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The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2018-19 along with Revised Estimates for the current year 2017-18 and actual for the Financial Year 2016-17 have been prepared as required under Sec. 182 to 185 of HMC Act, 1955 (Act- II of 1956) and submitted to Standing Committee vide Preamble 1<sup>st</sup> cited.

The Standing Committee of GHMC vide resolution no. 148, Dt.14-12-2017 unanimously accorded approval to the Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955, by increasing the budget in some head of accounts under the Revenue Receipts & Capital Expenditure without changing the budget size of RBE-2017-18 is Rs.7661.00 Crs and BE-2018-19 Rs.13150.00 Crs by making internal changes as detailed below:

Account Code & Description	Proposed by Commissioner		Amended by Standing Committee	
	RBE-2017-18	BE-2018-19	RBE-2017-18	BE-2018-19
14011-01: Trade License	74.07	78.31	104.07	108.31
14040-01: Advertisement Fees	41.89	48.87	61.89	68.87
14012-02 : Building Permit Fee	399.62	412.33	349.62	362.33
41200-39 : Innovative Projects	17.14	12.05	27.14	29.05
41200-4 : Major Road Development/ Upgradation	1090.17	1787.29	1080.17	1770.29

Meanwhile, the Government of Telangana State issued orders for formation of separate Corporations i.e. **Musi Riverfront Corporation, Hyderabad Road Development Corporation and Housing Corporation** that they are also formed and the works assigned by these corporations will be executed by GHMC. As specific Corporations were established by the Government, the necessary Budget allocation will be made to them and these corporations will release the funds to GHMC for the works executed by GHMC.

Hence, the already approved GHMC Budget Estimates i.e. RBE -2017-18 Rs.7661.00 Crs & BE -2018-19 Rs.13150.00 Crs is separated for which the funds are yet to be received from these Corporations and prepared as two parts i.e. one is for (A) **GHMC Budget** and another for the (B) **Budget for 3 major projects of other Corporations works assigned to GHMC** and submitted Revised proposal to the Standing Committee vide reference 3<sup>rd</sup> cited for its approval. The details in which the budget is provided and separated are shown below :

(Rs. in Crores)

Account Code & Description	Approved by the Standing Committee		Modified GHMC Budget		Budget for 3 major projects of other Corporations works assigned to GHMC	
	RBE 2017-18	BE-2018-19	RBE-2017-18	BE-2018-19	RBE-2017-18	BE-2018-19
<b><u>Capital Receipts :</u></b>						
32020-39 Assistance for Improvements to Roads	500.00	500.00	500.00	500.00	-	-
New Head Beautification of Musi	377.75	377.75	377.75	-	-	377.75
New Head Hyderabad Road Development	377.75	377.75	377.75	-	-	377.75
New Head – 2 Bed Room Houses	2330.17	6317.64	87.35	-	2242.82	6317.64
<b>Total :</b>	<b>3585.67</b>	<b>7573.14</b>	<b>1342.85</b>	<b>500.00</b>	<b>2242.82</b>	<b>7073.14</b>
<b><u>Capital Expenditure :</u></b>						
41200-41 :Major Roads Development / Upgradation	1080.17	1770.29	1080.17	1392.54	-	377.75
41200-56 Conservation of Rivers / Lakes	116.14	411.73	116.14	33.98	-	377.75
41200-29 Construction & Improvements of Housing Units for poor (JNNURM & VAMBAY)	2330.17	6317.64	87.35	-	2242.82	6317.64
<b>Total :</b>	<b>3526.48</b>	<b>8499.66</b>	<b>1283.66</b>	<b>1426.52</b>	<b>2242.82</b>	<b>7073.14</b>

The provisions made in the two separate budget estimates i.e. one is for **A. GHMC Budget** and another for the **B. Budget for 3 major projects of other Corporations works assigned to GHMC** is as follows :

Rs. in Crs



Head of Account	Budget Approved by the Standing Committee			Modified Budget of GHMC		Budget for 3 Major Projects of other Corporations Assigned to GHMC	
	BE 2017-18	RBE 2017-18	Proposed BE 2018-19	RBE 2017-18	Proposed BE 2018-19	RBE 2017-18	Proposed BE 2018-19
Revenue Income	2926.82	2905.28	3325.00	2905.28	3325.00	-	-
Revenue Expenditure	2616.27	2509.21	2675.00	2509.21	2675.00	-	-
Revenue Surplus	<b>310.55</b>	<b>396.07</b>	<b>650.00</b>	<b>396.07</b>	<b>650.00</b>	-	-
Capital Receipts	3026.73	5151.79	10475.00	2908.97	3401.86	2242.82	7073.14
Capital Expenditure	3026.73	5151.79	10475.00	2908.97	3401.86	2242.82	7073.14
<b>Budget Size (RE+CE)</b>	<b>5643.00</b>	<b>7661.00</b>	<b>13150.00</b>	<b>5418.18</b>	<b>6076.86</b>	<b>2242.82</b>	<b>7073.14</b>

The Standing Committee of GHMC vide reference 4<sup>th</sup> cited, unanimously accorded approval to the modified Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955.

Hence, preamble is submitted to the Corporation for sanction.

To  
The Secretary, GHMC

  
**Commissioner**  
GHMC



**Office of the Secretary,  
Greater Hyderabad Municipal Corporation,  
Tank Bund Road, Hyderabad.**

**RESOLUTION OF THE STANDING COMMITTEE, GHMC**

**Item No. 01 of Agenda No. 13**

Preamble submitted by the Commissioner, GHMC – **AC (Finance) –Draft Annual Budget Estimates for 2018-2019 and Revised Budget Estimates for 2017-18**, of the GHMC – Prepared by the Commissioner, GHMC –Laid before the Standing Committee, GHMC under **Section 184 of the GHMC Act 1955** – Recommended to the Corporation - Requested.

**RESOLUTION NO. 148**

**DATE: 14.12.2017**

The Standing Committee, GHMC unanimously accorded approval to the **Draft Annual Budget Estimates for 2018-2019 and Revised Budget Estimates for 2017-18** of the GHMC, as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated **under Section 185** of the GHMC Act, 1955, by increasing the budget in the following head of accounts under the Revenue Receipts and Capital Expenditure without changing the budget size of **Rs.13,150.00 Crores** by making internal changes as detailed below

(Rs. in Crores)

Account Code & Description	Proposed by Commissioner		Amended by Standing Committee	
	RBE 2017-18	BE-2018-19	RBE-2017-18	BE-2018-19
14011-01 : Trade License	74.07	78.31	104.07	108.31
14040-01 : Advertisement Fees	41.89	48.87	61.89	68.87
14012-02 : Building Permit Fee	399.62	412.33	349.62	362.33
41200-39 : Innovative Projects	17.14	12.05	27.14	29.05
41200-41 : Major Road Development/ Up gradation	1090.17	1787.29	1080.17	1770.29

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

//Attested//

*[Signature]*  
**SECRETARY  
GHMC**  
19.12.2017

To the Addl. Commr. (Fin.), GHMC



*CFA  
Pl. put up  
preamble to  
corporation*

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**Office of the Secretary,  
Greater Hyderabad Municipal Corporation,  
Tank Bund Road, Hyderabad.**

**RESOLUTION OF THE STANDING COMMITTEE, GHMC**

**Extra Item No. 03 taken with the permission of the Chair:**

Revised preamble submitted by the Commissioner, GHMC – AC(Finance) – **Annual Budget Estimates for the year 2018-19 and Revised Budget Estimates for 2017-18 of the GHMC** – Approved by the Standing Committee vide its resolution No.148, dated 14.12.2017 - **Bifurcated into two parts i.e., (i) GHMC Budget and (ii) Budget for 3 major projects of other Corporations assigned to GHMC** - Again laid before the Standing Committee, GHMC for revised approval under Section 184 of the GHMC Act 1955 - Recommended to the Corporation – Approval - Requested – Regarding.

**RESOLUTION NO. 170**

**DATE: 11.01.2018**

In pursuance to its earlier resolution no. 148 dated 14.12.2017, the Standing Committee, GHMC unanimously accorded approval and recommended to the Corporation to accord approval to the revised proposal of making change to the provisions made into two separate parts in the GHMC Budget Estimates for the year 2018-19 and Revised Budget Estimates for the year 2017-18 i.e., **(i) GHMC Budget and (ii) Budget for 3 major projects of other Corporations assigned to GHMC** (i.e., Musi Riverfront Corporation, Hyderabad Road Development Corporation and Housing Corporation), as proposed by the Commissioner, GHMC owing to the reasons detailed in the preamble, as stipulated under Section 185 of the GHMC Act, 1955 as detailed below.

Rs. in Crores

Head of Account	Budget Approved by the Standing Committee			Modified Budget of GHMC		Budget for 3 Major Projects of other Corporations Assigned to GHMC	
	BE 2017-18	RBE 2017-18	Proposed BE 2018-19	RBE 2017-18	Proposed BE 2018-19	RBE 2017-18	Proposed BE 2018-19
Revenue Income	2926.82	2905.28	3325.00	2905.28	3325.00	-	-
Revenue Expenditure	2616.27	2509.21	2675.00	2509.21	2675.00	-	-

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Revenue Surplus	<b>310.55</b>	<b>396.07</b>	<b>650.00</b>	<b>396.07</b>	<b>650.00</b>	-	-
Capital Receipts	3026.73	5151.79	10475.00	2908.97	3401.86	2242.82	7073.14
Capital Expenditure	3026.73	5151.79	10475.00	2908.97	3401.86	2242.82	7073.14
<b>Budget Size (RE+CE)</b>	<b>5643.00</b>	<b>7661.00</b>	<b>13150.00</b>	<b>5418.18</b>	<b>6076.86</b>	<b>2242.82</b>	<b>7073.14</b>

Sd/-  
Ex-Officio Chairperson  
Standing Committee, GHMC

//Attested//

*[Signature]*  
SECRETARY,  
GHMC  
18/01/2016

*[Signature]*

To the Addl. Commr. (Fin.), GHMC



## **INTRODUCTION TO BUDGET – 2018-19**

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2018-19 along with Revised Estimates for the current year 2017-18 and actual for the Financial Year 2016-17 have been prepared as required under Sec. 182 to 185 of HMC Act, 1955 (Act- II of 1956) and Preamble submitted to Standing Committee for approval and onward transmission to the Corporation for Sanction.

While preparing these estimates, due care has been taken to provide all obligatory charges and discharge of all liabilities in respect of loans and other commitments required under Rule 6 of the HMC Budget Estimate Rules, 1968.

Funds are provided based on the realistic felt needs of the public with regard to infrastructure facilities and Capital Works. The allocations are made based on the information collected from Circle Offices, Zonal Offices and Wing officers of GHMC. The information critically examined and consolidated in finance wing.

Estimates now prepared are based on the requirements assessed one year prior to the actual utilization. Due to change in SSR rates, citizen requirements and other exigencies there may be deviation from the budget estimates, during implementation.

### **Budget Approval**

- Sec. 182 to 185 of GHMC Act 1955 stipulates the process of budget preparation and adoption.
- Budget has been designed in line with State Municipal Accounting Manual
- Due care has been taken to provide all obligatory charges and discharge all liabilities.
- Provisions are made basing on felt needs with regard to infrastructure facilities and capital works.
- The Budget as approved by the Standing Committee is submitted to the Corporation for sanction.

The Standing Committee of GHMC vide resolution no. 148, Dt.14-12-2017 unanimously accorded approval to the Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955, by increasing the budget in some head of accounts under the Revenue Receipts & Capital Expenditure without changing the budget size of RBE-2017-18 is Rs.7661.00 Crs and BE-2018-19 Rs.13150.00 Crs by making internal changes as detailed below:

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41200-39 : Innovative Projects	17.14	12.05	27.14	29.05
41200-4 : Major Road Development/ Upgradation	1090.17	1787.29	108.17	1770.29

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Hence, the already approved GHMC Budget Estimates i.e. RBE -2017-18 Rs.7661.00 Crs & BE -2018-19 Rs.13150.00 Crs is separated for which the funds are yet to be received from these Corporations and prepared as two parts i.e. one is for (A) **GHMC Budget** and another for the (B) **Budget for 3 major projects of other Corporations works assigned to GHMC** and submitted Revised Preamble to the Standing Committee vide reference 3<sup>rd</sup> cited for its approval. The details in which the budget is provided and separated are shown below :

(Rs. in Crores)

Account Code & Description	Approved by the Standing Committee		Modified GHMC Budget		Budget for 3 major projects of other Corporations works assigned to GHMC	
	RBE-2017-18	BE-2018-19	RBE-2017-18	BE-2018-19	RBE-2017-18	BE-2018-19
<b>Capital Receipts :</b>						
32020-39 Assistance for Improvements to Roads	500.00	500.00	500.00	500.00	-	-
New Head Beautification of Musi	377.75	377.75	377.75	-	-	377.75
New Head Hyderabad Road Development	377.75	377.75	377.75	-	-	377.75
New Head – 2 Bed Room Houses	2330.17	6317.64	87.35	-	2242.82	6317.64
<b>Total :</b>	<b>3585.67</b>	<b>7573.14</b>	<b>1342.85</b>	<b>500.00</b>	<b>2242.82</b>	<b>7073.14</b>
<b>Capital Expenditure :</b>						
41200-41 :Major Roads Development / Upgradation	1090.17	1787.29	1090.17	1409.54	-	377.75
41200-56 Conservation of Rivers / Lakes	116.14	411.73	116.14	33.98	-	377.75
41200-29 Construction & Improvements of Housing Units for poor (JNNURM & VAMBAY)	2330.17	6317.64	87.35	-	2242.82	6317.64
<b>Total :</b>	<b>3536.48</b>	<b>8516.66</b>	<b>1293.66</b>	<b>1443.52</b>	<b>2242.82</b>	<b>7073.14</b>

The provisions made in the two separate budget estimates i.e. one is for **A. GHMC Budget** and another for the **B. Budget for 3 major projects of other Corporations works assigned to GHMC** is as follows :



Rs. in Crs

Head of Account	Budget Approved by the Standing Committee			Modified Budget of GHMC		Budget for 3 Major Projects of other Corporations Assigned to GHMC	
	BE 2017-18	RBE 2017-18	Proposed BE 2018-19	RBE 2017-18	Proposed BE 2018-19	RBE 2017-18	Proposed BE 2018-19
Revenue Income	2926.82	2905.28	3325.00	2905.28	3325.00	-	-
Revenue Expenditure	2616.27	2509.21	2675.00	2509.21	2675.00	-	-
Revenue Surplus	<b>310.55</b>	<b>396.07</b>	<b>650.00</b>	<b>396.07</b>	<b>650.00</b>	-	-
Capital Receipts	3026.73	5151.79	10475.00	2908.97	3401.86	2242.82	7073.14
Capital Expenditure	3026.73	5151.79	10475.00	2908.97	3401.86	2242.82	7073.14
<b>Budget Size (RE+CE)</b>	<b>5643.00</b>	<b>7661.00</b>	<b>13150.00</b>	<b>5418.18</b>	<b>6076.86</b>	<b>2242.82</b>	<b>7073.14</b>

The Standing Committee of GHMC vide resolution No.170, Dt.11-01-2018, unanimously accorded approval to the modified Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955.

## **FINANCIAL MANAGEMENT IN GHMC**

GHMC is the first ULB in the state to switch over to accrual based double entry system of accounting by implementing National Municipal Accounting Manual. GHMC is also one of the few municipal corporations in the country that has fully utilization its accounts for better accountability and transparency.

For better financial management, improved book keeping practices and to handle all the transactions like receipts, payments and cash management etc. a state of the art software solution oracle e-business suit (financial) was procured and deployed in erstwhile MCH in April – 2006. After formation of GHMC, the solution has been rolled out in all the circles and zones of GHMC.

The financial flows of ULBs though predictable are erratic. There will be gaps between inflows and outflows timing which results in un-utilized surplus or shortage of funds to meet commitments. Therefore, for speedy utilization and utilization of funds without compromising liquidity, Centralized Banking system has been established in GHMC. Funds position is monitored on daily basis and any surplus funds are kept in fixed deposits. Arrangements are also made with the bank to honor cheques irrespective of balance available in current accounts based on the security of fixed deposits. To ensure and maintain favorable balances in current account all collections are pooled up at the end of the day into the General Fund account to reduce adverse balance.

## **THE BUDGET CLASSIFICATION**

The classification of Budget Heads under various accounts is based on the twin objectives of enforcement of accountability on the part of various functionaries for the functions assigned to them. The following are the broad heads adopted by the Corporation under which the Municipal Budget is classified:

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

The budget estimates consists of Revenue and Capital.

### **REVENUE ACCOUNT:**

The Revenue sources of GHMC can be broadly categorized under three categories viz., Own Sources, Assigned Revenues and Grants. The Revenue Account comprises of two components, Revenue Income and Revenue Expenditure. Revenue Income comprises of internal resources in the form of tax and non-tax items. External resources are in the form of shared taxes/transfers and revenue grants from the State Government. Revenue expenditure comprises of expenditure incurred on salaries, operation & maintenance expenditure and debt servicing.



The Revenue Account is concerned with the regular operation of services, including the salaries, and pension of staff, costs of routine repair and maintenance, and the servicing (repayments of capital and interest) of debt. The regular revenues, taxes, charges, fees, and grants-in-aid are credited to the revenue budget

### **CAPITAL ACCOUNT:**

The Capital Budget is concerned with creation of long-term assets (for example, construction of new roads, buildings drains etc.). The revenues credited directly to the capital budget will be loans or grants specifically targeted for capital projects, or receipts from the sale of capital assets (land, buildings, and so forth).

The Capital Expenditure account is meant to capture, spending on infrastructure/ capital works undertaken by various departments and is designed to track the development functions executed by civic functionaries. Urban Community Development is kept as a separate head considering the social and political significance of slum development and up gradation programmes and the need to report on the same to higher authorities.

### **A broad classification of Receipts and Expenditure**

#### **(i) REVENUE RECEIPTS:**

These are recurrent or revenue receipts of the Municipal Corporation from taxes and non-taxes including fees, charges, grants and compensations from Government, sale and hire charges, etc. These receipts, which constitute the Revenue Income Account of the Corporation, are broadly divided into:

- Taxes (Own)
- Assigned Revenues
- Rental Income from Municipal Properties
- Fees & User Charges
- Sale & Hire Charges
- Revenue Grants
- Other Income

**(ii) REVENUE EXPENDITURE:**

Revenue expenditures are classified into the following categories:

- Establishment Expenses
  - Salaries
  - Benefits & Other Allowances
  - Terminal Benefits
- Administrative Expenses.
- Operational & Maintenance Expenses
- Interest & Finance Charges
- Programme Expenses

**(iii) Capital Receipts:**

Capital Receipts of the Corporation are classified based on source of financing capital works are as under:

- Revenue Surplus (Revenue Transfer)
- Plan Grants
- Regularisation fees from Town Planning
- Public Private Participation (PPP)
- Contributions
- Borrowings

**(iv) Capital Expenditure:**

The expenditures incurred on developmental activities / capital projects, which create assets in the city, are classified into:

- Land & Land Improvements
- Buildings
- Bridges, Flyovers & Subways
- Roads & Pavements
- Multi-Model Transport
- Storm Water Drainage
- Water Supply & Sewerage
- Street Lighting
- Vehicles
- Machinery & Equipment
- Furniture & Fixtures
- Housing for the Poor

## BUDGET PROVISION FOR 2018-2019

The out-lay of the Budget for the year 2018-2019 is Rs.13150.00 Crores of which Revenue Income is Rs.3325.00 Crores (25.29%), Capital Receipts (A.GHMC Budget) Rs. 2751.86 Crores (20.93%) (i.e. 3401.86-650.00=2751.86) Capital Receipts (B. funds from 3 Corporations) is Rs.7073.14 Crores (53.79%).

Out of the total out lay of Rs. 13150.00 Crores, Revenue Expenditure is Rs.2675.00 Crores (20.34%) Capital Expenditure (A. GHMC Budget) is Rs.3401.86 Crores (25.87%) Capital Expenditure (B. funds from 3 Corporations) is Rs.7073.14 Crores (53.79%)

### REVENUE RECEIPTS

Following table shows the Revenue Receipts of the Greater Hyderabad Municipal Corporation by source for the year 2018-19.

Head of Account	Budget Estimate 2018-2019	Percentage (%)
Tax Revenues	1725.20	51.89
Assigned Revenues	491.18	14.77
Rental Income from Municipal Properties	12.45	0.37
Fees & User Charges	1033.17	31.07
Sale & Hire Charges	3.83	0.12
Revenue Grants	23.30	0.70
Interest Income	15.25	0.46
Other Income	20.62	0.62
<b>Total</b>	<b>3325.00</b>	<b>100.00</b>

### REVENUE EXPENDITURE

Head of Account	Budget Estimate 2018-2019	Percentage (%)
Establishment Expenses	1488.79	55.66
Administrative Expenses	107.53	4.02
Operations & Maintenance	1043.90	39.02
Interests & Finance Charges	4.84	0.18
Programme Expenses	29.25	1.09
Other Revenue Expenditure	0.69	0.03
<b>Total</b>	<b>2675.00</b>	<b>100.00</b>



## CAPITAL RECEIPTS

Following table shows the Capital Receipts of the Greater Hyderabad Municipal Corporation by source:

(Rs. in crores)		
Head of Account	Budget Estimate 2018-2019	Percentage (%)
<b>A. GHMC Budget</b>		
Revenue Surplus	483.75	4.62
Plan Grants	927.51	8.85
Contributions	6.60	0.06
Regularization Fees	181.81	1.74
Borrowings	1802.19	17.20
<b>Total for A</b>	<b>3401.86</b>	<b>32.47</b>
<b>B. Budget for 3 Major Project of other Corporations Assigned to GHMC</b>		
Plan Grants ((i) Musi Riverfront Corporation, (ii) Hyderabad Road Devpt. Copn. (iii) Housing Corpn.)	7073.14	67.53
<b>Total for B</b>	<b>7073.14</b>	<b>67.53</b>
<b>Grand Total (A+B)</b>	<b>10475.00</b>	<b>100.00</b>

- Total Revenue surplus is Rs.650.00 Crs. Out of which Rs.166.25 Crs is provided as Minimum working balance i.e. 5 % of Revenue Receipts ( Rs. 650.00 Crs – Rs.166.25 Crs = 483.75 Crs) and Rs.483.75 Crs Transferred to Capital works.

Sl.No.	Description	Amount in crores
<b>A</b>	<b>GHMC Budget</b>	
1	14 <sup>th</sup> Finance Commission	426.00
2	Assistance for Improvements to Roads	500.00
3	Other sources	2475.86
	<b>Total</b>	<b>3401.86</b>
<b>B</b>	<b>Budget for 3 Major Project of other Corporations Assigned to GHMC</b>	
1	2 Bed Room Houses (from Housing Corpn)	6317.64
2	Hyderabad Road Development(from HRD Corpn)	377.75
3	Beautification of Musi river (from Musi Riverfront Corpn.)	377.75
	<b>Total</b>	<b>7073.14</b>
	<b>Grand Total (A+B)</b>	<b>10475.00</b>

**CAPITAL EXPENDITURE:**

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

(Rs. in crores)

Head of Account	Budget Estimate 2018-2019	Percentage (%)
<b>A. GHMC Budget</b>		
Green Budget – Urban Forestry and Horticulture	100.22	0.96
Land & Land Improvements	314.34	3.00
Buildings	183.53	1.75
Bridges, Fly-overs & Sub-ways	136.95	1.31
Roads & Pavements	1829.85	17.47
Storm Water Drainage	361.45	3.45
Water Supply & Sewerage	246.43	2.35
Street Lighting	144.82	1.38
Vehicles	22.10	0.21
Machinery & Equipment	60.10	0.57
Furniture & Fixtures	2.01	0.02
Housing	0.06	0.00
<b>Total</b>	<b>3401.86</b>	<b>32.47</b>
<b>B. Budget for 3 Major Project of other Corporations Assigned to GHMC</b>		
Roads & Pavements	377.75	3.61
Water Supply & Sewerage	377.75	3.61
Housing	6317.64	60.31
<b>Total</b>	<b>7073.14</b>	<b>67.53</b>
<b>Grand Total</b>	<b>10475.00</b>	<b>100.00</b>

## **GRANTS AND CONTRIBUTIONS**

### **NON-PLAN GRANTS**

#### **Property Tax Compensation**

Government have extended certain concessions to the tax payers / groups of the citizens / institutions like ex-servicemen, aided schools in GHMC area and raised the exemption limit of Property Tax on Properties whose Annual Rental value is Rs.600/-, Government is releasing Property Tax Compensation to Urban Local Body to compensate the loss sustained by the municipalities in this regard.

The Budget Provision under this Head of account in Budget Estimate 2017-18 is Rs.185.62 lakhs.

The number of assessments for which exemptions given is 22166. Hence, the Government is requested to consider and provide Rs. 600.00 lakhs in the Revised Budget Estimate 2017-18 and Rs.600.00 lakhs in the Budget Estimate of- 2018-19.

#### **Profession Tax Compensation**

The Budget Allocation for the year 2017-18 is Rs.3093.75 lakhs

As per Section 35 of A.P. Tax on Professions, Trade Calling and Employment Act 1987, as amended through Act No. 10 of 2010, dt:26-4-2010, the Municipal Corporations of Hyderabad, Vijayawada and Vishakapatnam, whose employees are not getting salaries from Government Treasury are eligible to get their share of Profession Tax.

An estimated amount of Rs.30000.00 to Rs.35000.00 Crs is collected per annum as profession tax, but the budget allocated during the year 2017-18 was only Rs.3093.75 lakhs.

Since 95% of the Profession Tax collected in the GHMC area is to be released to GHMC. Hence, the Government is requested to consider and provide Rs. 30000.00 lakhs in the Revised Budget Estimate 2017-18 and Rs.30000.00 lakhs in the Budget Estimate–2018-19 as the Government is not releasing any grant for payment of salaries of GHMC employees, taxes are the only source of income to meet the cost of establishment and maintenance.

### **Motor Vehicle Tax Compensation**

The Budget Allocation for the year 2017-18 is Rs.37.12 lakhs

It is estimated that an amount of Rs. 72000.00 lakhs to 75000.00 lakhs has been collected in the area of GHMC by the transport department as Motor Vehicle Tax for the year 2014-15.

As per recommendations of the 2<sup>nd</sup> State Finance Commission and UMTA decision, 10% of the vehicle tax is to be given to GHMC / UTF.

Therefore, the Government is requested to consider and provide Rs.7500.00 lakhs in the Revised Budget Estimate 2017-18 and Rs.7500.00 lakhs in Budget Estimate –2018-19 as GHMC is incurring heavy costs on the road infrastructure in the city every year to take care of the wear and tear.

### **Octroi Compensation**

The Budget Provision under this Head of account during the year 2016-17 is Rs.55.00 lakhs. But the Government allocated Rs,1.00 lakhs only in the Budget Estimate 2017-18.

Hence, the Government is requested to approve and provide Rs. 100.00 lakhs in the Revised Budget Estimates 2017-18 and Budget Estimate – 2018-19.

### **Property Tax on Government Buildings**

The Budget Allocation for the year 2017-18 is Rs.2904.00 lakhs

The demand on 2348 Govt. buildings for 2014-15 is Rs.10254.00 lakhs. This demand is fixed as per the orders of Govt. vide G.O.Ms. No. 236, MA&UD Dept., Dt.31-05-2001.

Hence, the Govt. is requested kindly to increase the budget allocations from Rs.2904.00 lakhs to Rs.10254.00 lakhs in the Revised Budget Estimates 2017-18 and provide an amount of Rs. 10254.00 lakhs in the Budget Estimates 2018-19 and release the same to GHMC

## **CAPITAL GRANTS**

In the Budget 2018-2019 it is estimated that the Corporation would be in a position to receive following Capital Grants:

<b>Sl.No.</b>	<b>Description</b>	<b>Amount in crores</b>
<b>A</b>	<b>GHMC Budget</b>	
1	14 <sup>th</sup> Finance Commission	426.01
2	Assistance for Improvements to Roads	500.00
3	Other Grants	188.41
	<b>Total</b>	<b>1114.42</b>
<b>B</b>	<b>Budget for 3 Majr Project of other Corporations Assigned to GHMC</b>	
1	2 Bed Room Houses (from Housing Corpn)	6317.64
2	Hyderabad Road Development(from HRD Corpn)	377.75
3	Beautification of Musi river (from Musi Riverfront Corpn.)	377.75
	<b>Total</b>	<b>7073.14</b>

## **BONDS AND LOAN**

GHMC is going to issue Bonds for an amount Rs.1000.00 Crs and loan for an amount of Rs.2500.00 Crs for three financial years i.e. from 2017-18 to 2019-20 to take up Capital Works i.e. Strategic Road Development Programme (SRDP), and other projects as and when requirement of funds.

## SECTORAL BUDGET

The GHMC Budget is prepared by integrating Circle Budgets into Zonal budget and Zonal budgets into GHMC master budget. Sectoral budgets viz. PA Budget (Poverty Alleviation Budget), O&M Budget, Establishment Budget, Administration Budget and Capital Budget are prepared to provide focused attention on the schemes and works to derive maximum service delivery. The Budget size is as follows:

Sl. No.	Name of the Sectoral Budget	Amount Rs. in Crores
1	PA Budget	193.50
2	O&M Budget	1043.90
3	Establishment Budget	1488.79
4	Administration Budget	107.53
5	Capital Budget	3208.37
6	Programme Budget	29.25
7	Finance Charges & Reserves	4.84
8	Other Revenue Expenditure	0.68
<b>Total</b>		<b>6076.86</b>

Compliance with Government instructions

Government Instructions	Requirement	Base Value	Remarks	(Rs. in Crores) Budget Provision for 2018-19	
				Amount	%age
Minimum Working Balance on Revenue Income	5%	3325.00	Complied	166.25	5
Development of Poor from Surplus Funds	40%	483.75	Complied	193.50	40
Salary (Establishment) Ratio to Revenue Income	<28%	3325.00	Complied	1488.79	44.78%

## POVERTY ALLEVIATION BUDGET

The total Poverty Alleviation Budget for the year 2018-19 is Rs. 193.50 crs.

Under the PA Budget the following funds are earmarked for the overall development of SCs / STs, Physically challenged and Women etc.

The earmarked funds are worked out at the following percentages on Revenue Surplus of 2018-19 i.e., Rs. 650.00 crs (-) Minimum working balance of Rs. 166.25 crs i.e. 193.50 crs.

<b>(Rs in crores)</b>			
<b>Sl. No.</b>	<b>Description</b>	<b>Percentage</b>	<b>Amount</b>
1	SCs	16.2 %	78.37
2	STs	6.6 %	31.93
3	Women	5 %	24.19
4	Physically Challenged	3 %	14.51
<b>Total</b>			<b>149.00</b>



## TRENDS OF MAJOR SOURCE OF REVENUE INCOME

### Tax Revenue

Property Tax is the main source of income of GHMC and all most accounts 90% in Tax Revenues. Though there is no hike in the property tax rate due to correction of inequity in the levy of property tax and efficient collection mechanism using several innovative modes of tax collections the income on property tax shows continuous increase.

The Property Tax from 2007-08 onwards is given below:

### PROPERTY TAX COLLECTION

Rs. in Lakhs

Year	Amount
2007-2008	32227.53
2008-2009	36954.72
2009-2010	47769.98
2010-2011	49454.96
2011-2012	60052.00
2012-2013	77618.18
2013-2014	102344.00
2014-2015	108573.00
2015-2016	112933.00
2016-2017	120408.00
2017-18 (RBE)	136292.00
2018-19 (BE)	172520.00

### Non Tax Revenue

The Non Tax Revenue of GHMC include, Trade License Fee, Advertisement Fee, and Fee from Town Planning which consists of Building Permit Fee, Development Charges and Betterment Charges etc.

The amounts collected under these heads from 2007-2008 onwards are as follows:

**ADVERTISEMENT FEE**

**Rs in Lakhs**

<b>Year</b>	<b>Amount</b>
2007-2008	771.02
2008-2009	1848.97
2009-2010	2438.87
2010-2011	2131.57
2011-2012	1949.00
2012-2013	2017.09
2013-2014	1951.00
2014-2015	2296.53
2015-2016	3876.55
2016-2017	2365.00
2017-18 (RBE)	6189.00
2018-19(BE)	6887.00

**TRADE LICENSING FEE**

**Rs. in Lakhs**

<b>Year</b>	<b>Amount</b>
2007-2008	194.73
2008-2009	788.52
2009-2010	1387.46
2010-2011	1802.09
2011-2012	2114.00
2012-2013	2571.00
2013-2014	2660.00
2014-2015	3576.78
2015-2016	3155.00
2016-2017	4133.00
2017-18 (RBE)	10407.00
2018-19(BE)	10831.00

**GREATER HYDERABAD MUNICIPAL CORPORATION**

**Budget Highlights (Rs. in Crs)**

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>A. GHMC Budget</b>				
<b>Revenue Income</b>				
110:Tax Revenue	1204.08	1285.67	1362.92	1725.20
120:Assigned Revenues	172.56	583.30	491.18	491.18
130:Rental Income from Municipal Properties	7.77	17.51	13.59	12.45
140:Fees and User Charges	877.55	962.79	981.85	1033.17
150:Sale & Hire Charges	0.93	2.43	3.67	3.83
160:Revenue Grants	7.03	29.83	18.04	23.30
170:Income from Investments	35.46	30.41	14.02	15.25
180:Other Income	37.78	14.88	20.00	20.62
<b>Total Revenue Income</b>	<b>2343.16</b>	<b>2926.82</b>	<b>2905.28</b>	<b>3325.00</b>
<b>Revenue Expenditure</b>				
210:Establishment Expenses	1140.61	1326.40	1344.15	1488.79
220:Administrative Expenses	282.67	219.90	98.01	107.53
230:Operations and Maintenance	666.96	916.82	1038.03	1043.90
240:Interest & Finance Charges	1.00	126.28	4.66	4.84
250:Programme Expenses	14.36	26.87	23.69	29.25
260:Other Revenue Exp.	0.94	0.00	0.68	0.69
<b>Total Revenue Expenditure</b>	<b>2106.55</b>	<b>2616.27</b>	<b>2509.21</b>	<b>2675.00</b>
<b>Capital Receipts</b>				
3110:Revenue Transfer For Capital Works	0.01	164.21	250.81	483.75
3200:Plan Grants	224.35	413.00	1714.66	927.51
3203:Contributions.	51.18	51.97	5.34	6.60
3204:Regularization Fees.	186.55	157.55	168.16	181.81
331:Borrowings	0.00	2240.00	770.01	1802.19
<b>Total Capital Receipts</b>	<b>462.08</b>	<b>3026.73</b>	<b>2908.97</b>	<b>3401.86</b>
<b>Capital Expenditure</b>				
Green Budget - Urban Forestry and Horticulture	26.10	104.30	84.01	100.22
4101:Land & Land improvements	94.61	188.45	258.52	314.34
4102:Buildings	53.26	137.07	144.47	183.53
4103:Bridges, Fly-overs & Sub-way	34.19	63.95	113.59	136.95
4104:Roads & Pavements	350.09	1611.45	1435.15	1829.85
4106:Storm Water Drainage	78.92	249.80	301.78	361.45
4107:Water Supply & Sewerage	69.74	149.54	373.72	246.43
4108:Street Lighting	22.14	41.36	37.68	144.82
4109:Vehicles	0.00	16.50	21.10	22.10
4110:Machinery & Equipment	14.06	61.70	49.50	60.10
4111:Furniture & Fixtures	1.05	2.61	1.87	2.02
4112:Housing	31.38	400.00	87.59	0.05
<b>Total Capital Expenditure</b>	<b>775.56</b>	<b>3026.73</b>	<b>2908.97</b>	<b>3401.86</b>
Total Revenue Expenditure	2106.55	2616.27	2509.21	2675.00
Total Capital Expenditure	775.56	3026.73	2908.97	3401.86
<b>A. Budget Size for GHMC Budget</b>	<b>2882.11</b>	<b>5643.00</b>	<b>5418.18</b>	<b>6076.86</b>

**GREATER HYDERABAD MUNICIPAL CORPORATION**  
**Budget Highlights (Rs. in Crs)**

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>B. Budget from Other Corporations for the works assigned to GHMC</b>				
Revenue Income	-	-	-	-
Revenue Expenditure	-	-	-	-
<b>Capital Receipts</b>				
3200:Plan Grants	-	-	2242.82	7073.14
<b>Capital Expenditure</b>				
4104:Roads & Pavements	-	-	-	377.75
4107:Water Supply & Sewerage	-	-	-	377.75
4112:Housing	-	-	2242.82	6317.64
<b>Total Capital Expenditure</b>			<b>2242.82</b>	<b>7073.14</b>
Total Revenue Income	-	-	-	-
Total Capital Income	-	-	2242.82	7073.14
<b>Total Income</b>	-	-	<b>2242.82</b>	<b>7073.14</b>
Total Revenue Expenditure	-	-	-	-
Total Capital Expenditure	-	-	2242.82	7073.14
<b>B. Budget Size for the funds received from other Corporations</b>	-	-	<b>2242.82</b>	<b>7073.14</b>
<b>C. Total Budget Size (A. GHMC + B. Other Corporations)</b>			<b>7661.00</b>	<b>13150.00</b>

  
 Commissioner,  
 GHMC




# Greater Hyderabad Municipal Corporation

## Revised Budget Estimates 2017-18 & Budget Estimates-2018-19 - by Account

(Rs. In Lakhs)

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Revenue Income by Account</b>				
<b>Tax Revenues</b>				
11001-01 : Properties Tax	1,17,870.80	1,17,386.00	1,28,608.40	1,59,577.42
11001-02 : Vacant Land	448.99	580.00	581.00	589.30
11001-03 : State Government Properties	2,087.84	5,000.00	5,000.00	10,231.00
11001-04 : State Government Undertaking Properties	-	4,600.00	1,100.00	1,100.00
11001-05 : Central Government Undertaking Properties	-	1,000.00	1,000.00	1,000.00
11001-98 : Rebate on Early Payment of Property Tax	-	-	0.89	20.31
11008-01 : Tax on Animals	0.41	1.00	2.00	2.00
<b>Tax Revenues Total</b>	<b>1,20,408.03</b>	<b>1,28,567.00</b>	<b>1,36,292.29</b>	<b>1,72,520.03</b>
<b>Assigned Revenues</b>				
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	8,121.25	42,000.00	42,000.00	42,000.00
12010-02 : Entertainment Tax	6,173.11	5,800.00	3,800.00	3,800.00
12010-03 : Profession Tax	2,750.00	10,000.00	3,094.00	3,094.00
12020-01 : Compensation in lieu of Octroi & Toll Tax	33.00	60.00	1.00	1.00
12020-02 : Compensation in lieu of Motor Vehicles Tax	13.75	70.00	37.00	37.00
12030-01 : Property Tax compensations due to concessions to tax payers	165.00	400.00	186.00	186.00
<b>Assigned Revenues Total</b>	<b>17,256.11</b>	<b>58,330.00</b>	<b>49,118.00</b>	<b>49,118.00</b>
<b>Rental Income from Municipal Properties</b>				
13010-01 : Markets, Shopping Complexes	359.34	654.00	401.00	430.60
13010-03 : Lease of Function / Community Halls	6.12	22.00	22.00	22.55
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	88.08	155.00	140.72	157.25
13010-05 : Staff Quarters	1.74	2.00	2.00	2.00
13010-06 : Lease of Canteens in parks	14.86	26.00	11.00	12.10

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
13010-07 : Stalls in Slaughter Houses	0.54	134.00	1.08	0.60
13010-12 : Lease of Land for Bus Shelters	185.72	350.00	384.00	422.00
13010-13 : Lease of Jetties & Boats	0.38	-	1.50	1.60
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	32.55	180.00	305.00	98.00
13010-15 : Lease of Municipal Land	77.30	228.00	61.00	67.90
13010-91 : Hari Hara Kala Bhavan	10.52	-	30.00	30.00
<b>Rental Income from Municipal Properties Total</b>	<b>777.15</b>	<b>1,751.00</b>	<b>1,359.30</b>	<b>1,244.60</b>
<b>Fees and User Charges</b>				
14010-01 : Contractors, Agencies etc	19.77	16.00	19.00	20.29
14010-02 : Technical Professionals	17.51	49.00	30.00	33.00
14010-07 : Registration of Builders	17.20	120.00	40.00	43.00
14011-01 : Trade License	4,133.37	7,121.00	10,406.60	10,831.00
14011-03 : Licensing of Animals	15.31	-	-	0.50
14011-04 : Slaughter House	-	3.00	3.00	3.00
14011-05 : Butchers & Traders of Meat	-	5.00	-	-
14012-01 : Layout/Sub-division	262.06	824.00	543.00	597.00
14012-02 : Building Permit Fee	19,483.73	27,426.00	34,962.00	36,233.00
14012-03 : Fee for Erection of Hoardings	0.00	18.00	121.00	210.00
14012-05 : Film Shooting in Parks	7.05	45.00	45.00	47.70
14012-06 : Animal Slaughtering Fee	198.85	100.00	240.00	237.62
14012-07 : Beef Export Slaughtering Fee	0.13	-	-	-
14013-01 : Copy of Plan/Certificate	64.44	252.00	126.10	148.21
14013-02 : Birth & Death certificates	118.78	217.00	150.80	180.90
14013-03 : Fee for Right to Information	0.12	8.00	3.66	4.72
14014-01 : Building Development Charges	5,294.27	8,209.00	4,051.00	4,441.00
14014-02 : Betterment Charges	5,687.04	9,104.00	4,100.00	4,477.75

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
14014-03 : External Betterment Charges	1,895.53	1,783.00	950.00	1,043.55
14014-04 : Special Development Contribution	4.07	100.00	105.00	122.00
14014-05 : Impact Fee	15,765.46	16,736.00	12,265.00	13,481.65
14014-07 : Open Space Contribution	1,278.27	1,720.00	720.00	791.55
14014-08 : Parking Contribution	27.65	40.00	40.00	42.25
14014-09 : Postage & Advertisement Charges	41.54	95.00	482.00	528.25
14014-10 : Rain Water Harvesting	485.35	750.00	256.00	279.10
14020-04 : Spot Fines	117.63	160.00	143.66	163.80
14020-05 : Towing Charges	2.52	2.00	8.00	8.00
14040-01 : Advertisement Fees	2,364.74	4,800.00	6,189.00	6,887.00
14040-08 : Warrant & Distraint Fees	-	4.00	4.00	4.15
14040-09 : Mutation Fees	2,812.01	2,314.00	4,290.12	4,004.25
14040-12 : Fee from Advertisement on Tree-guards	-	130.00	30.00	30.00
14040-13 : Cell Towers Verification Charges	320.42	880.00	109.85	122.00
14050-05 : Garbage Collection Charges	275.74	52.00	44.58	48.60
14050-08 : Special Sanitation Charges	29.69	160.00	67.88	73.00
14050-10 : Crematorium Charges	-	2.00	1.60	1.66
14050-15 : Water Tanker	-	103.00	28.00	29.10
14050-17 : User Charges for - Fire Prevention Wing	81.46	160.00	32.00	32.00
14050-24 : Quality Control Charges	25.79	139.00	69.84	75.85
14050-29 : City Managers Training Fees	1.21	10.00	0.50	0.50
14060-01 : Parks Entry Fees	80.94	101.00	131.50	134.55
14060-02 : Playgrounds User fees	61.48	117.00	74.50	82.80
14060-03 : Swimming Pool	60.66	119.00	87.00	94.90
14060-08 : Summer Coaching Camp Fees	2.43	8.00	7.85	8.20



Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
14070-01 : Road Cutting & Restoration Charges	24,750.31	8,166.00	14,864.60	15,142.00
14080-01 : Compounding fee	1,920.30	4,109.00	2,323.60	2,558.60
14090-01 : Refund of Fees	29.86	2.00	18.00	19.00
<b>Fees and User Charges Total</b>	<b>87,754.71</b>	<b>96,279.00</b>	<b>98,185.24</b>	<b>1,03,317.00</b>
<b>Sale and Hire Charges</b>				
15010-03 : Sale of Raw Water	0.11	4.00	4.00	4.10
15010-04 : Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	2.00	2.00	2.10
15010-05 : Sale of Animals	0.05	-	-	-
15010-07 : Sale of Scrap	7.04	46.00	86.00	88.60
15011-01 : Cost of Tender Schedules	47.98	79.00	119.10	125.40
15011-02 : Data, Plans & Maps	-	10.00	10.00	11.40
15011-03 : Sale of Forms	6.07	45.00	47.50	47.70
15012-02 : Scrap	31.60	55.00	93.00	98.00
15030-02 : Sale of Used Papers/News Papers	-	2.00	2.50	3.10
15040-01 : Cars, Jeeps and Buses	-	-	3.00	3.00
<b>Sale and Hire Charges Total</b>	<b>92.85</b>	<b>243.00</b>	<b>367.10</b>	<b>383.40</b>
<b>Revenue Grants</b>				
16010-04 : Election Grants	3.32	74.00	65.06	65.05
16010-08 : MEPMA (Mission for Elemination of Poverty in Municipal Areas)	-	110.00	50.00	150.00
16010-09 : MEPMA - APUSEP	-	110.00	50.00	110.00
16010-10 : MEPMA - Pavala Vaddi	-	550.00	50.00	110.00
16010-11 : MEPMA - Revolving Fund	225.80	250.00	250.00	350.00
16010-17 : MEPMA - SHG SLF	10.94	15.00	15.00	110.00
16010-19 : MEPMA - NULM - Constructions & Operations	-	500.00	500.00	600.00
16020-01 : Re- imbursement Election Expenses	-	25.00	25.00	25.00
16020-06 : Grant for Old Age Pension	2.27	720.00	220.00	230.00
16020-07 : Reimbursement of Expenses - from Government Dept.	460.74	629.00	579.00	580.20
<b>Revenue Grants Total</b>	<b>703.07</b>	<b>2,983.00</b>	<b>1,804.06</b>	<b>2,330.25</b>

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Interest Earned</b>				
17010-01 : Interest on Fixed Deposits with Scheduled Banks	74.06	-	80.00	100.00
17110-01 : SB accounts	24.43	41.00	22.00	25.00
17110-02 : Interest on Fixed Deposits With Scheduled Banks	3,447.29	3,000.00	1,300.00	1,400.00
17110-11 : Interest on Loans to Employees	0.01	-	-	-
<b>Interest Earned Total</b>	<b>3,545.79</b>	<b>3,041.00</b>	<b>1,402.00</b>	<b>1,525.00</b>
<b>Other Income</b>				
18010-01 : Security Deposits Forfeited	0.01	2.00	-	-
18040-01 : User Charges Recovery From Employees	5.00	-	-	-
18060-05 : Loans & Advances to Others	0.00	-	-	-
18080-01 : Pension & Leave Salary Contribution	0.06	-	5.00	6.00
18080-02 : Bounced Cheques Realization Charges	-	2.00	2.00	2.25
18080-03 : Fines Imposed by the Court	13.65	1.00	5.00	5.50
18080-05 : Penalties	122.95	101.00	222.32	220.80
18080-06 : Other Income Un-Classified	2,926.45	223.00	724.15	726.67
18080-07 : 3%-Contingencies	(28.62)	159.00	39.50	48.00
18080-93 : Suspense - Unidentified Bank Clearance	738.59	1,000.00	1,002.00	1,052.50
<b>Other Income Total</b>	<b>3,778.09</b>	<b>1,488.00</b>	<b>1,999.97</b>	<b>2,061.72</b>
<b>Revenue Income Total</b>	<b>2,34,315.79</b>	<b>2,92,682.00</b>	<b>2,90,527.96</b>	<b>3,32,500.00</b>

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Revenue Expenditure by Account</b>				
<b>Establishment Expenses</b>				
21010-01 : Basic Pay	27,620.94	29,892.00	30,808.23	34,104.06
21010-02 : Dearness Allowance	5,585.98	7,414.00	7,284.88	8,667.04
21010-03 : House Rent Allowance	7,747.87	9,834.00	8,404.62	9,397.19
21010-04 : CCA	643.78	785.00	789.12	902.94
21010-05 : Conveyance & Other Allowance	874.97	1,282.00	1,812.50	1,977.62
21010-06 : Interim Relief	126.92	329.00	268.77	193.89
21010-07 : Surrender Leave Encashment	224.99	442.00	1,064.32	994.37
21010-09 : Honorarium / Sitting Fees to Corporators	130.99	150.00	120.00	126.00
21010-10 : Honorarium - others	21.35	26.00	80.33	102.52
21010-12 : Wages to Workers through Placement Agencies (Others)	5,560.92	7,015.00	6,012.46	6,415.72
21010-14 : Subsistence allowance	0.17	-	0.60	0.60
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	2,187.92	3,525.00	3,869.20	4,117.62
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police	954.16	1,504.00	1,347.55	1,438.14
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	36,596.83	40,350.00	40,515.60	44,772.00
21010-24 : Wages to Entomology Workers Through Contractors/Socities	4,612.22	6,330.00	6,724.40	7,830.00
21010-51 : Salary Reimbursement to Parent Departments	53.77	121.00	180.00	205.10
21020-01 : Leave Travel Concession	5.27	11.00	21.84	12.00
21020-02 : Medical Reimbursement	440.86	519.00	572.81	556.13
21020-06 : Workmen Compensations	6.59	-	-	-
21020-08 : Concession in Bus-Pass	-	15.00	-	-
21020-10 : Educational Concession & Scholarships	1.04	15.00	10.00	15.00
21020-15 : Liveries to Employees and Staff	90.24	122.00	104.00	103.50
21020-17 : Health care & Medical Insurance	0.14	1.00	176.00	180.00
21030-01 : Service Pension	11,746.31	13,875.00	13,885.05	15,229.18
21030-02 : Family Pension	1,325.80	1,580.00	1,520.92	1,675.26

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
21030-03 : Anticipatory & Provisional Pension	25.87	12.00	51.35	57.32
21030-04 : Old Age Pension	4.72	100.00	106.86	117.49
21040-01 : Leave encashment on Retirement	1,338.52	1,645.00	1,553.01	1,684.92
21040-02 : Death cum Retirement gratuity	2,671.82	2,651.00	3,393.63	3,819.53
21040-03 : Commuted Pension	2,596.56	2,504.00	3,230.54	3,575.69
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	364.11	550.00	100.00	150.00
21040-06 : Employer Contribution for New Pension	499.21	41.00	406.00	458.00
21050-01 : Swacch Bharath and Telangana	-	-	-	-
<b>Establishment Expenses Total</b>	<b>1,14,060.84</b>	<b>1,32,640.00</b>	<b>1,34,414.59</b>	<b>1,48,878.83</b>
<b>Administrative Expenses</b>				
22010-03 : Insurance for Vehicles, Equipment and Taxes	-	175.00	100.00	100.00
22011-01 : Office Electricity Charges	358.00	915.00	598.00	652.50
22011-02 : Office Water Charges	80.68	150.00	151.00	167.50
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	472.50	682.00	789.10	861.41
22020-01 : Newspapers & Journals	8.69	30.00	29.50	43.70
22021-01 : Printing & Stationery	273.29	320.00	254.00	378.20
22021-03 : Computer Consumables	79.22	477.00	513.37	506.58
22021-04 : Service postage	19.82	51.00	19.11	15.62
22030-01 : Traveling and Study Tours	31.92	58.00	21.00	26.00
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	953.32	2,081.00	2,484.00	2,317.10
22051-01 : Legal Fees	168.31	220.00	288.00	277.80
22051-04 : Compensations Ordered by Courts	4.00	90.00	12.00	103.00
22052-01 : Consultancy Charges	723.25	1,340.00	1,374.00	1,579.10
22052-02 : Other Professional Charges	206.75	82.00	21.87	41.76
22060-01 : Advertisement / Print Media	408.29	455.00	573.00	873.60
22060-04 : Hospitality Expenses	46.83	51.00	50.00	58.00
22060-05 : Organisation of Festivals	365.89	506.00	594.55	704.80
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	91.26	159.00	163.62	177.70

<b>Account Code &amp; Description</b>	<b>Actuals 2016-17</b>	<b>BE 2017-18</b>	<b>RBE 2017-18</b>	<b>BE 2018-19</b>
22061-02 : Subscriptions & Membership Fees	0.41	6.00	9.00	10.50
22080-01 : Miscellaneous Expenses	23,111.12	13,700.00	25.00	30.00
22080-02 : Petty Contingent Expenses	20.07	59.00	76.50	80.45
22080-03 : Releases From Mayors Discretionary Sanctions	78.60	35.00	27.00	28.00
22080-05 : Unforseen Contingencies	1,461.82	346.00	1,623.96	1,715.80
22080-08 : Prior year expenses	(710.11)	-	-	-
22080-51 : Payment from 3% Contingency	13.40	2.00	3.50	4.00
<b>Administrative Expenses Total</b>	<b>28,267.31</b>	<b>21,990.00</b>	<b>9,801.08</b>	<b>10,753.12</b>
<b>Operation &amp; Maintenance</b>				
23010-01 : Power Charges For Street Lighting	18,741.75	19,623.00	20,122.20	20,130.00
23010-02 : Power Charges for Water Pumping	1,377.56	1,946.00	2,175.20	2,076.00
23010-03 : Fuel for Light Vehicles	85.72	230.00	370.00	370.30
23010-04 : Fuel for Heavy Vehicles	5,466.91	8,475.00	6,450.50	8,095.50
23010-05 : Fuel for Staff Vehicles	346.84	800.00	700.00	700.00
23020-02 : Purchase of Medicines	-	5.00	5.00	5.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	9,857.53	14,750.00	14,499.70	14,580.50
23040-03 : Rent and Hire of Mechanical Sweeping Services	284.69	102.00	200.00	250.00
23050-01 : Repairs and Maintenance of Major Roads & Pavements	5,451.77	4,561.00	7,359.00	6,710.00
23050-02 : Repairs and Maintenance to Minor Roads	1,967.98	4,900.00	5,292.80	5,140.00
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	10.03	252.00	355.76	262.00
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	451.17	710.00	1,319.96	1,457.00
23050-07 : Repairs and Maintenance to Storm Water Drains	3,494.46	5,470.00	6,566.98	6,590.00
23050-08 : Repairs and Maintenance of Traffic Signals	45.34	110.00	-	-
23050-09 : Repairs and Maintenance to Street Lighting	5,213.88	6,774.00	6,689.20	6,496.50
23050-11 : Rain Water Harvesting Structure	3.43	151.00	71.00	71.00
23050-12 : Maintenance of Roads & Pavements - Black Topped / Asphalt	7.50	-	-	-

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
23050-21 : Road cutting restoration	1,418.92	3,186.00	8,600.00	9,300.00
23051-01 : Repairs and Maintenance to City Level Parks	1,051.40	1,178.00	1,317.00	1,342.00
23051-03 : Repairs and Maintenance to Colony Parks	1,660.28	2,407.00	3,276.74	2,911.00
23051-05 : Repairs and Maintenance to Play Grounds	228.87	536.00	316.00	496.60
23051-06 : Swimming Pools	104.74	104.00	123.00	140.00
23051-08 : Repairs & Maintenance	0.23	-	-	-
23051-09 : Repairs and Maintenance to Public Toilets	82.76	198.00	322.00	241.00
23051-12 : Avenue and Other Plantations	-	30.00	40.00	45.00
23051-13 : Traffic islands/ Central Media	-	20.00	20.00	20.00
23051-15 : Repairs and Maintenance to Buriil Grounds	158.75	456.00	425.00	453.00
23051-20 : Swatch Bharath	30.18	380.00	333.00	393.00
23052-05 : Repairs and Maintenance to - Buildings(Civil)	916.74	1,249.00	1,210.00	1,407.00
23052-06 : Maintenance of Hertiage Structures / Buildings	-	70.00	72.00	77.00
23053-01 : Repairs and Maintenance to - Heavy Vehicles	1,270.19	3,255.00	2,830.20	2,816.50
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	14.61	20.00	53.00	62.20
23059-02 : Repairs and Maintenance to Computers & Net Work	63.23	407.00	213.00	314.00
23059-10 : Road Marking	164.12	5.00	627.00	615.50
23080-05 : Mapping, Plotting & Drawing Expenses	-	3.00	11.00	16.50
23080-06 : Naming & Numbering of Streets	-	5.00	-	5.00
23080-07 : Demolition & Removal Expenses	192.43	287.00	430.80	402.00
23080-08 : Quality Control Expenses	2.02	44.00	43.00	61.10
23080-11 : Expenses on Unclaimed Dead Bodies	35.00	24.00	54.00	56.00
23080-12 : Control of Stray Animals	901.97	996.00	923.00	1,187.50
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	1,227.56	1,814.00	1,579.60	1,605.20
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	1,672.70	2,044.00	2,751.76	2,333.00
23080-16 : Maintenance of Slaughter Houses	-	75.00	15.00	66.00

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
23080-19 : Water Supply Maintenance	2,693.02	4,030.00	3,439.10	3,090.00
NEW Head CGG, Bio-Metric, ERP, GRPS etc	-	-	2,600.00	2,000.00
<b>Operation &amp; Maintenance Total</b>	<b>66,696.26</b>	<b>91,682.00</b>	<b>1,03,802.50</b>	<b>1,04,389.90</b>
<b>Interest &amp; Finance Charges</b>				
24050-01 : Interest on Loans	-	12,500.00	450.00	465.00
24050-02 : Interest on Bank Over Drafts	0.04	-	1.00	1.10
24070-01 : Miscellaneous Bank Charges	100.20	8.00	15.00	18.30
24080-03 : Transaction Processing For Collections	-	120.00	-	-
<b>Interest &amp; Finance Charges Total</b>	<b>100.24</b>	<b>12,628.00</b>	<b>466.00</b>	<b>484.40</b>
<b>Programme Expenses</b>				
25010-01 : Local Body Elections	431.89	351.00	392.00	357.00
25010-02 : MLA/MP Elections	237.85	101.00	98.50	115.00
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	199.65	665.00	511.60	590.00
25020-07 : Community Organisation/Mobilisation/Capacity	306.82	602.00	562.52	668.00
25020-09 : Summer/Winter Coaching Camps	7.99	69.00	71.00	77.40
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	27.98	132.00	149.06	141.70
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	18.32	80.00	144.00	156.00
25020-13 : Vikasam (Disable Welfare Programme)	4.33	16.00	11.50	27.55
25020-14 : Night Shelter	27.07	139.00	119.60	171.40
25020-15 : Information Education (IEC) & Public Awareness Programme	-	-	10.00	13.00
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	169.00	361.00	116.00	370.10
25030-05 : MEPMA (USEP) Expenditure	4.20	171.00	177.00	230.10
25030-10 : MEPMA - Training	1.00	-	6.00	8.00
<b>Programme Expenses Total</b>	<b>1,436.12</b>	<b>2,687.00</b>	<b>2,368.78</b>	<b>2,925.25</b>
<b>Other Revenue Exp.</b>				
28060-99 : General	94.08	-	68.00	68.50
<b>Other Revenue Exp. Total</b>	<b>94.08</b>	<b>-</b>	<b>68.00</b>	<b>68.50</b>
<b>Revenue Expenditure Total</b>	<b>2,10,654.85</b>	<b>2,61,627.00</b>	<b>2,50,920.95</b>	<b>2,67,500.00</b>



Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Capital Receipts by Account</b>				
<b>Revenue Transfer for Capital Works</b>				
31110-01 : City Development Fund	1.40	-	25,080.61	48,375.00
31110-02 : Urban Poverty alleviation	-	16,421.00	-	-
<b>Revenue Transfer for Capital Works Total</b>	<b>1.40</b>	<b>16,421.00</b>	<b>25,080.61</b>	<b>48,375.00</b>
<b>Plan Grants</b>				
32010-02 : JnNURM	25.00	-	-	-
32020-12 : MRTS Project	520.83	-	-	-
32020-13 : Hyderabad Metro Rail Project	5.07	-	-	-
32020-31 : XIIIth Finance Commission	13,000.72	-	-	-
32020-36 : TELANGANA HARITHAHARAM	226.15	-	200.00	150.00
32020-37 : Scheduled Castes Sub-Plan (SCSP)	3,875.00	-	-	-
32020-39 : XIVth Finance Commission	-	36,300.00	36,981.00	42,601.00
32020-40 : Assistance for Improvements to Roads	-	5,000.00	50,000.00	50,000.00
32020-44 : Swatch Bharath	-	-	-	-
New Head - Musi	-	-	37,775.00	-
New Head - Hyderabad Road Development	-	-	37,775.00	-
New Head - 2 BHK	-	-	8,735.00	-
<b>Plan Grants Total</b>	<b>22,434.77</b>	<b>41,300.00</b>	<b>1,71,466.00</b>	<b>92,751.00</b>
<b>Contributions</b>				
32020-26 : JnNURM - Beneficiary Contribution	4,997.36	5,000.00	200.00	250.00
32080-06 : MP/MLA Local Area Development	85.57	167.00	300.00	375.00
32080-07 : Deposit Works Receipts	34.73	30.00	33.50	35.50
<b>Contributions Total</b>	<b>5,117.66</b>	<b>5,197.00</b>	<b>533.50</b>	<b>660.50</b>
<b>Regularization Fees</b>				
32080-11 : Bulding Penalization Scheme	56.34	4,605.00	4,010.00	4,015.00
32080-12 : Layout Regularization Scheme	18,523.72	11,150.00	12,804.96	14,165.00
32080-13 : Building Regularization Scheme	74.50	-	1.00	1.10
<b>Regularization Fees Total</b>	<b>18,654.56</b>	<b>15,755.00</b>	<b>16,815.96</b>	<b>18,181.10</b>

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Borrowings</b>				
33110-02 : Long Term Loan/Bonds	-	2,24,000.00	77,001.11	1,80,219.40
<b>Borrowings Total</b>	-	<b>2,24,000.00</b>	<b>77,001.11</b>	<b>1,80,219.40</b>
<b>Capital Receipts Total</b>	<b>46,208.39</b>	<b>3,02,673.00</b>	<b>2,90,897.18</b>	<b>3,40,186.00</b>

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Capital Expenditure by Account</b>				
<b>Green Budget - Urban Forestry and Horticulture</b>				
41200-14 : Construction & Improvements of City Level Parks	492.25	4,325.00	1,368.00	1,471.00
41200-15 : Construction & Improvements of Colony Parks	2,102.93	5,736.00	6,591.00	7,997.00
41200-17 : Raising of Nurseries	-	-	262.00	294.00
41200-19 : Purchase of Plants/ Translocation of Plants	14.98	369.00	180.00	260.00
<b>Green Budget Total</b>	<b>2,610.16</b>	<b>10,430.00</b>	<b>8,401.00</b>	<b>10,022.00</b>
<b>Lands &amp; Improvements</b>				
41200-11 : Land Acquisition	587.46	1,000.00	-	-
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	7,338.67	11,453.00	17,205.00	19,177.50
41200-16 : Construction & Improvements of Traffic Islands /Central Media	497.52	1,330.00	1,896.00	2,597.30
41200-17 : Protection of Lakes & Open Space	221.74	897.00	752.60	757.00
41200-18 : Construction & Improvements of Playgrounds / Stadia	816.10	3,735.00	5,617.00	8,627.00
41200-50 : Errection of Modren Bus Shelters	-	320.00	40.00	44.00
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	110.00	341.00	231.00
<b>Lands &amp; Improvements Total</b>	<b>9,461.50</b>	<b>18,845.00</b>	<b>25,851.60</b>	<b>31,433.80</b>
<b>Buildings</b>				
41200-21 : Construction & Improvements of Office Buildings	289.72	744.00	3,502.64	4,662.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	3,327.97	5,847.00	4,773.00	7,208.60
41200-26 : Public Latrines & Urinals	236.64	1,116.00	706.00	797.00
41200-27 : Burial Grounds/Crematoria	1,140.15	5,000.00	4,365.00	4,685.00
41200-28 : Modernisation of Slaughter Houses	331.12	1,000.00	1,100.00	1,000.00
<b>Buildings Total</b>	<b>5,325.59</b>	<b>13,707.00</b>	<b>14,446.64</b>	<b>18,352.60</b>
<b>Bridges, Fly-Overs &amp; Sub-ways</b>				
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	1,491.21	3,665.00	7,000.00	4,000.00
41200-32 : Construction & Improvements of Fly-Overs	605.63	250.00	550.00	4,500.00
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	180.30	135.00	35.00	40.00
41200-35 : Heritage Conservation	-	500.00	257.00	1,347.00

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
41200-36 : Heritage Tourism Corridor	-	500.00	500.00	550.00
41200-37 : Gateway of Hyderabad	-	300.00	301.00	351.00
41200-38 : Construction & Improvements of Fish Markets	-	-	2.00	2.00
41200-39 : Innovative Projects	1,142.21	1,045.00	2,714.00	2,905.00
<b>Bridges, Fly-Overs &amp; Sub-ways Total</b>	<b>3,419.34</b>	<b>6,395.00</b>	<b>11,359.00</b>	<b>13,695.00</b>
<b>Roads &amp; pavements</b>				
41200-40 : Construction of Model Market	1,064.74	2,968.00	3,210.00	3,383.00
41200-41 : Major Road Development / Upgradation	17,753.99	1,28,116.00	1,08,016.58	1,39,254.00
41200-42 : Minor Roads Development/Upgradation	10,847.80	21,615.00	15,993.00	26,500.00
41200-43 : Road Widening	3,494.31	4,575.00	4,688.00	6,636.00
41200-44 : Footpaths and Table Drains	321.04	866.00	1,240.50	1,062.20
41200-45 : Junction Improvements	300.76	1,905.00	8,952.00	5,115.00
41200-47 : Traffic Signals & Signage	924.69	800.00	769.00	1,026.00
41200-94 : Govt. Aided Pedestrainsation Project	152.03	300.00	646.00	9.00
41200-48 : MMTS Phase II	150.00	-	-	-
<b>Roads &amp; pavements Total</b>	<b>35,009.35</b>	<b>1,61,145.00</b>	<b>1,43,515.08</b>	<b>1,82,985.20</b>
<b>Storm Water Drainage</b>				
41200-51 : Construction & Improvements of Major Storm Water Drains	4,222.36	16,900.00	19,540.00	25,117.00
41200-52 : Construction & Improvements of Minor Storm Water Drains	3,669.64	8,080.00	10,638.00	11,028.30
<b>Storm Water Drainage Total</b>	<b>7,891.99</b>	<b>24,980.00</b>	<b>30,178.00</b>	<b>36,145.30</b>
<b>Water Supply &amp; Sewerage</b>				
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	37.14	956.00	1,423.00	434.10
41200-54 : Construction & Improvements of Sewerage Lines	4,522.35	6,532.00	22,642.13	18,781.24
41200-56 : Conservation of Rivers/Lakes	1,633.53	5,160.00	11,614.00	3,398.00
41200-57 : Construction & Improvements of Dhobighats	9.51	231.00	118.00	173.00
41200-58 : Laying of Water Supply Lines	771.34	2,075.00	1,575.00	1,857.00
<b>Water Supply &amp; Sewerage Total</b>	<b>6,973.87</b>	<b>14,954.00</b>	<b>37,372.13</b>	<b>24,643.34</b>
<b>Street Lighting</b>				
41200-61 : Errection and Installation of Modern Lighting on Major Roads	582.26	938.00	670.00	955.00

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	1,121.72	1,873.00	2,418.00	3,140.00
41200-64 : Construction of Busways	510.46	1,325.00	680.00	1,016.50
41200-66 : Roof Top Solar Power Generation Plant	-	-	-	9,370.00
<b>Street Lighting Total</b>	<b>2,214.44</b>	<b>4,136.00</b>	<b>3,768.00</b>	<b>14,481.50</b>
<b>Vehicles</b>				
41200-71 : Purchase of New Heavy Vehicles	-	1,425.00	1,500.00	1,550.00
41200-72 : Purchase of New Light Vehicles	-	225.00	610.00	660.00
<b>Vehicles Total</b>	<b>-</b>	<b>1,650.00</b>	<b>2,110.00</b>	<b>2,210.00</b>
<b>Machinery &amp; Equipment</b>				
41200-81 : Purchase of Office Equipment	87.58	316.00	168.10	250.61
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	260.84	2,288.00	1,650.00	2,177.00
41200-85 : Purchase of Play and Sports Equipment	698.60	1,264.00	1,070.00	1,200.00
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	337.78	571.00	460.00	580.00
41200-89 : e-Governance Project Expenditure	-	1,700.00	1,502.00	1,703.00
41200-97 : RO Plants	21.34	31.00	100.00	100.00
<b>Machinery &amp; Equipment Total</b>	<b>1,406.13</b>	<b>6,170.00</b>	<b>4,950.10</b>	<b>6,010.61</b>
<b>Furniture &amp; Fixtures</b>				
41200-91 : New Furniture, Fixtures and Fittings	60.66	156.00	145.00	150.00
41200-92 : Fixtures and Fittings	44.75	105.00	40.00	50.00
41200-93 : Miscellaneous Works	-	-	1.50	1.65
<b>Furniture &amp; fixtures Total</b>	<b>105.40</b>	<b>261.00</b>	<b>186.50</b>	<b>201.65</b>
<b>Housing</b>				
41200-29 : Construction & Improvements of Housing Units for Poor (Jnnurm & VAMBAY)	3,138.09	40,000.00	8,735.00	-
41200-95 : Consultation charges under JnNURM	-	-	24.00	6.00
<b>Housing Total</b>	<b>3,138.09</b>	<b>40,000.00</b>	<b>8,759.00</b>	<b>6.00</b>
<b>Capital Expenditure Total</b>	<b>77,555.86</b>	<b>3,02,673.00</b>	<b>2,90,897.05</b>	<b>3,40,186.00</b>

## Greater Hyderabad Municipal Corporation

### Revised Budget Estimates 2017-18 & Budget Estimates-2018-19 - by Function /Account

(Rs. In Lakhs)

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Revenue Income by Function / Account</b>				
<b>0101 : General Body</b>				
14090-01 : Refund of Fees	7.62	-	16.00	16.00
<b>0101 : General Body Total</b>	<b>7.62</b>	<b>-</b>	<b>16.00</b>	<b>16.00</b>
<b>0201 : General Administration</b>				
14020-04 : Spot Fines	0.72	-	30.00	40.00
14050-29 : City Managers Training Fees	0.12	10.00	-	-
18080-07 : 3%-Contingencies	(0.21)	-	-	-
<b>0201 : General Administration Total</b>	<b>0.63</b>	<b>10.00</b>	<b>30.00</b>	<b>40.00</b>
<b>0202 : Public Relations</b>				
14013-03 : Fee for Right to Information	0.06	8.00	3.00	4.10
15011-01 : Cost of Tender Schedules	1.63	79.00	80.60	84.80
15011-02 : Data, Plans & Maps	-	10.00	10.00	11.40
15011-03 : Sale of Forms	0.57	45.00	47.50	47.70
15030-02 : Sale of Used Papers/News Papers	-	2.00	2.50	3.10
<b>0202 : Public Relations Total</b>	<b>2.26</b>	<b>144.00</b>	<b>143.60</b>	<b>151.10</b>
<b>0203 : Information Technology</b>				
15011-01 : Cost of Tender Schedules	0.67	-	0.50	0.50
18080-01 : Pension & Leave Salary Contribution	0.00	-	-	-
18080-06 : Other Income Un-Classified	1.34	-	-	-
<b>0203 : Information Technology Total</b>	<b>2.01</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>
<b>0205 : Vigilance</b>				
14020-04 : Spot Fines	116.81	121.00	101.66	110.80
<b>0205 : Vigilance Total</b>	<b>116.81</b>	<b>121.00</b>	<b>101.66</b>	<b>110.80</b>
<b>0301 : Finance &amp; Accounts</b>				
11001-02 : Vacant Land	448.46	-	300.00	300.00
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	8,121.25	42,000.00	42,000.00	42,000.00
12010-02 : Entertainment Tax	6,173.11	5,800.00	3,800.00	3,800.00
12010-03 : Profession Tax	2,750.00	10,000.00	3,094.00	3,094.00
12020-01 : Compensation in lieu of Octroi & Toll Tax	33.00	60.00	1.00	1.00
12020-02 : Compensation in lieu of Motor Vehicles Tax	13.75	70.00	37.00	37.00
12030-01 : Property Tax compensations due to concessions to tax payers	165.00	400.00	186.00	186.00
13010-03 : Lease of Function / Community Halls	1.68	-	2.50	2.65
13010-06 : Lease of Canteens in parks	0.00	-	-	-
14013-03 : Fee for Right to Information	0.06	-	0.66	0.62
14014-03 : External Betterment Charges	0.21	-	-	-
14014-04 : Special Development Contribution	-	50.00	-	-
14014-10 : Rain Water Harvesting	0.01	-	-	-
14040-13 : Cell Towers Verification Charges	-	-	3.00	4.00
14050-24 : Quality Control Charges	25.79	-	30.84	31.25
14050-29 : City Managers Training Fees	1.08	-	0.50	0.50
14080-01 : Compounding fee	0.02	-	-	-
15011-01 : Cost of Tender Schedules	(0.03)	-	-	-
15012-02 : Scrap	-	-	50.00	50.00
16020-06 : Grant for Old Age Pension	2.27	720.00	220.00	230.00

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
16020-07 : Reimbursement of Expenses - from Government Dept.	460.74	51.00	51.00	51.50
17010-01 : Interest on Fixed Deposits with Scheduled Banks	74.06	-	80.00	100.00
17110-01 : SB accounts	24.43	41.00	22.00	25.00
17110-02 : Interest on Fixed Deposits With Scheduled Banks	177.46	3,000.00	1,300.00	1,400.00
17110-11 : Interest on Loans to Employees	0.01	-	-	-
18010-01 : Security Deposits Forfeited	-	2.00	-	-
18040-01 : User Charges Recovery From Employees	5.00	-	-	-
18080-01 : Pension & Leave Salary Contribution	0.06	-	-	-
18080-02 : Bounced Cheques Realization Charges	-	2.00	2.00	2.25
18080-03 : Fines Imposed by the Court	13.65	-	4.00	4.50
18080-05 : Penalties	122.83	101.00	222.32	220.80
18080-06 : Other Income Un-Classified	2,925.10	223.00	721.30	723.67
18080-07 : 3%-Contingencies	(28.19)	101.00	-	-
18080-93 : Suspense - Unidentified Bank Clearence	738.59	1,000.00	1,002.00	1,052.50
17110-02 : Interest on Fixed Deposits With Scheduled Banks	3,269.83	-	-	-
<b>0301 : Finance &amp; Accounts Total</b>	<b>25,519.23</b>	<b>63,621.00</b>	<b>53,130.12</b>	<b>53,317.24</b>
<b>0401 : Local Body Elections</b>				
14090-01 : Refund of Fees	22.24	-	-	-
15011-03 : Sale of Forms	5.50	-	-	-
16010-04 : Election Grants	3.32	74.00	65.06	65.05
16020-01 : Re- imbursement Election Expenses	-	25.00	25.00	25.00
<b>0401 : Local Body Elections Total</b>	<b>31.05</b>	<b>99.00</b>	<b>90.06</b>	<b>90.05</b>
<b>0600 : Estate</b>				
13010-01 : Markets, Shopping Complexes	359.34	654.00	401.00	430.60
13010-03 : Lease of Function / Community Halls	-	22.00	19.50	19.90
13010-05 : Staff Quarters	1.74	2.00	2.00	2.00
13010-15 : Lease of Municipal Land	76.13	228.00	61.00	67.90
13010-91 : Hari Hara Kala Bhavan	10.43	-	30.00	30.00
14012-05 : Film Shooting in Parks	1.85	-	5.00	5.00
<b>0600 : Estate Total</b>	<b>449.49</b>	<b>906.00</b>	<b>518.50</b>	<b>555.40</b>
<b>1100 : City and Town Planning</b>				
11001-02 : Vacant Land	0.52	-	1.00	2.00
14010-02 : Technical Professionals	17.51	49.00	30.00	33.00
14010-07 : Registration of Builders	17.20	120.00	40.00	43.00
14012-01 : Layout/Sub-division	262.06	824.00	543.00	597.00
14012-02 : Building Permit Fee	19,483.73	27,426.00	34,962.00	36,233.00
14013-01 : Copy of Plan/Certificate	64.39	252.00	126.00	148.10
14013-03 : Fee for Right to Information	0.00	-	-	-
14014-01 : Building Development Charges	5,293.27	8,209.00	4,051.00	4,441.00
14014-02 : Betterment Charges	5,687.04	9,104.00	4,100.00	4,477.75
14014-03 : External Betterment Charges	1,895.32	1,783.00	950.00	1,043.55
14014-04 : Special Development Contribution	4.07	50.00	105.00	122.00
14014-05 : Impact Fee	15,765.46	16,736.00	12,265.00	13,481.65
14014-07 : Open Space Contribution	1,278.27	1,720.00	720.00	791.55
14014-08 : Parking Contribution	27.65	40.00	40.00	42.25

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
14014-09 : Postage & Advertisement Charges	41.54	95.00	482.00	528.25
14014-10 : Rain Water Harvesting	485.34	750.00	256.00	279.10
14020-05 : Towing Charges	2.52	2.00	8.00	8.00
14040-13 : Cell Towers Verification Charges	320.42	880.00	106.85	118.00
14050-17 : User Charges for - Fire Prevention Wing	3.66	-	2.00	2.00
14080-01 : Compounding fee	1,903.26	4,109.00	2,313.60	2,548.60
14090-01 : Refund of Fees	-	2.00	2.00	3.00
15011-01 : Cost of Tender Schedules	-	-	1.00	1.00
18010-01 : Security Deposits Forfeited	0.01	-	-	-
18080-06 : Other Income Un-Classified	-	-	2.85	3.00
<b>1100 : City and Town Planning Total</b>	<b>52,553.26</b>	<b>72,151.00</b>	<b>61,107.30</b>	<b>64,946.80</b>
<b>1500 : Trade License / Regulations</b>				
14011-01 : Trade License	20.29	-	-	-
<b>1500 : Trade License / Regulations Total</b>	<b>20.29</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2400 : Street Lighting</b>				
15011-01 : Cost of Tender Schedules	0.50	-	2.00	2.00
15012-02 : Scrap	31.60	55.00	43.00	48.00
<b>2400 : Street Lighting Total</b>	<b>32.10</b>	<b>55.00</b>	<b>45.00</b>	<b>50.00</b>
<b>2801 : Public Works-General</b>				
14010-01 : Contractors, Agencies etc	3.60	16.00	16.60	17.29
14014-01 : Building Development Charges	1.00	-	-	-
14040-09 : Mutation Fees	1.05	-	-	-
14050-24 : Quality Control Charges	-	139.00	39.00	44.60
14070-01 : Road Cutting & Restoration Charges	24,750.31	8,166.00	14,864.60	15,142.00
14080-01 : Compounding fee	0.04	-	1.00	1.00
18080-07 : 3%-Contingencies	(0.21)	58.00	39.50	48.00
<b>2801 : Public Works-General Total</b>	<b>24,755.79</b>	<b>8,379.00</b>	<b>14,960.70</b>	<b>15,252.89</b>
<b>3100 : Public Health</b>				
11001-01 : Properties Tax	-	-	15.00	15.00
11008-01 : Tax on Animals	0.41	0.50	1.00	1.00
13010-07 : Stalls in Slaughter Houses	-	134.00	-	-
13010-91 : Hari Hara Kala Bhavan	0.09	-	-	-
14011-01 : Trade License	4,112.63	7,121.00	10,406.60	10,831.00
14011-03 : Licensing of Animals	15.31	-	-	0.50
14011-04 : Slaughter House	-	3.00	3.00	3.00
14011-05 : Butchers & Traders of Meat	-	5.00	-	-
14012-06 : Animal Slaughtering Fee	198.76	100.00	238.00	235.00
14013-02 : Birth & Death certificates	100.46	217.00	149.80	179.80
14020-04 : Spot Fines	0.10	39.00	12.00	13.00
14050-05 : Garbage Collection Charges	275.74	52.00	44.58	48.60
14050-08 : Special Sanitation Charges	29.69	160.00	67.88	73.00
14050-10 : Crematorium Charges	-	2.00	1.60	1.66
14080-01 : Compounding fee	0.07	-	-	-
15010-07 : Sale of Scrap	7.04	46.00	86.00	88.60
15011-01 : Cost of Tender Schedules	18.96	-	30.00	32.00
15040-01 : Cars, Jeeps and Buses	-	-	3.00	3.00
16020-07 : Reimbursement of Expenses - from Government Dept.	-	507.00	507.00	507.60
18080-03 : Fines Imposed by the Court	-	1.00	1.00	1.00
18080-05 : Penalties	0.13	-	-	-



Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>3100 : Public Health Total</b>	<b>4,759.39</b>	<b>8,387.50</b>	<b>11,566.46</b>	<b>12,033.76</b>
<b>3700 : Vital Statistics</b>				
14013-02 : Birth & Death certificates	0.07	-	1.00	1.10
<b>3700 : Vital Statistics Total</b>	<b>0.07</b>	<b>-</b>	<b>1.00</b>	<b>1.10</b>
<b>4300 : Veterinary Services</b>				
13010-07 : Stalls in Slaughter Houses	0.54	-	1.08	0.60
14012-06 : Animal Slaughtering Fee	0.09	-	2.00	2.62
14012-07 : Beef Export Slaughtering Fee	0.13	-	-	-
14080-01 : Compounding fee	2.90	-	8.00	8.00
15011-01 : Cost of Tender Schedules	0.52	-	1.00	1.00
<b>4300 : Veterinary Services Total</b>	<b>4.17</b>	<b>-</b>	<b>12.08</b>	<b>12.22</b>
<b>5100 : Water Supply</b>				
14050-15 : Water Tanker	-	103.00	28.00	29.10
15010-03 : Sale of Raw Water	0.11	4.00	4.00	4.10
<b>5100 : Water Supply Total</b>	<b>0.11</b>	<b>107.00</b>	<b>32.00</b>	<b>33.20</b>
<b>5300 : Fire Services</b>				
14011-01 : Trade License	0.45	-	-	-
14050-17 : User Charges for - Fire Prevention Wing	77.80	160.00	30.00	30.00
14080-01 : Compounding fee	0.03	-	-	-
<b>5300 : Fire Services Total</b>	<b>78.28</b>	<b>160.00</b>	<b>30.00</b>	<b>30.00</b>
<b>6200 : Play Grounds</b>				
13010-03 : Lease of Function / Community Halls	4.44	-	-	-
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	88.08	155.00	140.72	157.25
13010-15 : Lease of Municipal Land	1.17	-	-	-
14060-02 : Playgrounds User fees	61.48	117.00	74.50	82.80
14060-03 : Swimming Pool	60.66	119.00	87.00	94.90
14060-08 : Summer Coaching Camp Fees	2.43	8.00	7.85	8.20
<b>6200 : Play Grounds Total</b>	<b>218.27</b>	<b>399.00</b>	<b>310.07</b>	<b>343.15</b>
<b>6400 : Urban Forestry</b>				
13010-06 : Lease of Canteens in parks	6.59	8.00	10.00	11.00
13010-13 : Lease of Jetties & Boats	0.38	-	-	-
14010-01 : Contractors, Agencies etc	16.17	-	2.40	3.00
14012-05 : Film Shooting in Parks	3.05	25.00	27.00	29.50
14060-01 : Parks Entry Fees	40.18	48.00	79.00	80.85
15011-01 : Cost of Tender Schedules	3.74	-	4.00	4.10
16020-07 : Reimbursement of Expenses - from Government Dept.	-	71.00	21.00	21.10
18080-01 : Pension & Leave Salary Contribution	-	-	5.00	6.00
<b>6400 : Urban Forestry Total</b>	<b>70.12</b>	<b>152.00</b>	<b>148.40</b>	<b>155.55</b>
<b>6401 : Horticulture</b>				
13010-06 : Lease of Canteens in parks	8.26	18.00	1.00	1.10
13010-13 : Lease of Jetties & Boats	-	-	1.50	1.60
14012-05 : Film Shooting in Parks	2.15	20.00	13.00	13.20
14060-01 : Parks Entry Fees	40.76	53.00	52.50	53.70
15010-04 : Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	2.00	2.00	2.10
15010-05 : Sale of Animals	0.05	-	-	-
<b>6401 : Horticulture Total</b>	<b>51.22</b>	<b>93.00</b>	<b>70.00</b>	<b>71.70</b>
<b>7800 : Urban Poverty Alleviation</b>				

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
16010-08 : MEPMA (Mission for Elimination of Poverty in Municipal Areas)	-	110.00	50.00	150.00
16010-09 : MEPMA - APUSEP	-	110.00	50.00	110.00
16010-10 : MEPMA - Pavala Vaddi	-	550.00	50.00	110.00
16010-11 : MEPMA - Revolving Fund	225.80	250.00	250.00	350.00
16010-17 : MEPMA - SHG SLF	10.94	15.00	15.00	110.00
16010-19 : MEPMA - NULM - Constructions & Operations	-	500.00	500.00	600.00
<b>7800 : Urban Poverty Alleviation Total</b>	<b>236.74</b>	<b>1,535.00</b>	<b>915.00</b>	<b>1,430.00</b>
<b>9100 : Tax Revenue</b>				
11001-01 : Properties Tax	11,868.92	1,17,386.00	97,533.00	1,29,991.42
11001-02 : Vacant Land	-	580.00	280.00	287.30
11001-03 : State Government Properties	2,087.84	5,000.00	5,000.00	10,231.00
11001-04 : State Government Undertaking Properties	-	4,600.00	1,100.00	1,100.00
11001-05 : Central Government Undertaking Properties	-	1,000.00	1,000.00	1,000.00
11001-98 : Rebate on Early Payment of Property Tax	-	-	0.89	20.31
11008-01 : Tax on Animals	-	0.50	1.00	1.00
14013-01 : Copy of Plan/Certificate	0.05	-	0.10	0.11
14040-08 : Warrant & Distraint Fees	-	4.00	4.00	4.15
14040-09 : Mutation Fees	2,810.96	2,314.00	4,290.12	4,004.25
14080-01 : Compounding fee	0.01	-	-	-
<b>9100 : Tax Revenue Total</b>	<b>16,767.77</b>	<b>1,30,884.50</b>	<b>1,09,209.11</b>	<b>1,46,639.54</b>
<b>9100 : Tax Revenue</b>				
11001-01 : Properties Tax	1,06,001.88	-	31,060.40	29,571.00
14013-02 : Birth & Death certificates	18.26	-	-	-
<b>9100 : Tax Revenue Total</b>	<b>1,06,020.14</b>	<b>-</b>	<b>31,060.40</b>	<b>29,571.00</b>
<b>9300 : Advertisement</b>				
13010-12 : Lease of Land for Bus Shelters	185.72	350.00	384.00	422.00
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	32.55	180.00	305.00	98.00
14012-03 : Fee for Erection of Hoardings	0.00	18.00	121.00	210.00
14040-01 : Advertisement Fees	2,364.74	4,800.00	6,189.00	6,887.00
14040-12 : Fee from Advertisement on Tree-guards	-	130.00	30.00	30.00
14080-01 : Compounding fee	13.97	-	1.00	1.00
15011-01 : Cost of Tender Schedules	21.98	-	-	-
<b>9300 : Advertisement Total</b>	<b>2,618.97</b>	<b>5,478.00</b>	<b>7,030.00</b>	<b>7,648.00</b>
<b>Revenue Income Total</b>	<b>2,34,315.79</b>	<b>2,92,682.00</b>	<b>2,90,527.96</b>	<b>3,32,500.00</b>

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Revenue Expenditure by Function / Account</b>				
<b>0101 : General Body</b>				
21010-01 : Basic Pay	37.68	360.00	37.00	38.00
21010-02 : Dearness Allowance	29.96	48.00	27.50	29.00
21010-03 : House Rent Allowance	34.12	36.00	31.00	33.00
21010-04 : CCA	2.96	5.00	3.50	3.60
21010-05 : Conveyance & Other Allowance	3.82	6.50	11.00	11.00
21010-06 : Interim Relief	0.59	1.00	0.20	0.20
21010-09 : Honorarium / Sitting Fees to Corporators	130.99	150.00	120.00	126.00
21010-10 : Honorarium - others	0.03	16.00	10.00	10.50
21020-17 : Health care & Medical Insurance	-	-	104.00	109.00
21030-01 : Service Pension	66.90	3.00	175.00	183.00
21030-02 : Family Pension	-	-	0.50	0.50
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	60.80	-	76.00	80.00
22080-03 : Releases From Mayors Discretionary Sanctions	78.60	35.00	27.00	28.00
<b>0101 : General Body Total</b>	<b>446.46</b>	<b>660.50</b>	<b>622.70</b>	<b>651.80</b>
<b>0103 : Secretary</b>				
21010-01 : Basic Pay	89.69	-	110.00	110.00
<b>0103 : Secretary Total</b>	<b>89.69</b>	<b>-</b>	<b>110.00</b>	<b>110.00</b>
<b>0201 : General Administration</b>				
21010-01 : Basic Pay	4,791.23	5,457.00	5,221.54	5,731.91
21010-02 : Dearness Allowance	1,098.74	1,367.00	1,161.15	1,452.08
21010-03 : House Rent Allowance	1,349.19	1,410.50	1,406.94	1,561.83
21010-04 : CCA	98.58	123.25	109.51	124.78
21010-05 : Conveyance & Other Allowance	217.72	355.00	535.84	433.71
21010-06 : Interim Relief	51.36	98.00	90.60	5.00
21010-07 : Surrender Leave Encashment	38.54	200.00	260.00	168.50
21010-10 : Honorarium - others	1.33	10.00	7.20	7.32
21010-12 : Wages to Workers through Placement Agencies (Others)	4,567.34	7,015.00	5,182.17	5,441.59
21010-14 : Subsistence allowance	0.01	-	0.50	0.50
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	1,970.25	3,325.00	2,855.20	3,103.62
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	865.80	1,504.00	1,318.55	1,408.14
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	-	-	-	170.00
21010-24 : Wages to Entomology Workers Through Contractors/Socities	0.36	-	-	700.00
21010-51 : Salary Reimbursement to Parent Departments	53.73	110.00	110.00	134.00
21020-01 : Leave Travel Concession	-	11.00	21.84	12.00
21020-02 : Medical Reimbursement	398.73	505.00	489.81	467.53
21020-06 : Workmen Compensations	6.59	-	-	-
21020-08 : Concession in Bus-Pass	-	15.00	-	-
21020-10 : Educational Concession & Scholarships	0.09	-	-	-
21020-15 : Liveries to Employees and Staff	84.51	122.00	100.00	99.50

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
21020-17 : Health care & Medical Insurance	0.14	1.00	6.00	9.00
21030-01 : Service Pension	521.39	659.00	915.20	979.00
21030-02 : Family Pension	99.71	114.00	126.00	129.50
21030-03 : Anticipatory & Provisional Pension	0.37	-	0.25	0.30
21030-04 : Old Age Pension	0.02	-	-	-
21040-01 : Leave encashment on Retirement	7.21	-	20.00	22.00
21040-02 : Death cum Retirement gratuity	203.52	-	277.00	348.00
21040-03 : Commuted Pension	208.39	-	255.00	243.00
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	364.11	550.00	100.00	150.00
22011-01 : Office Electricity Charges	248.35	589.00	490.00	523.50
22011-02 : Office Water Charges	79.26	130.00	135.00	148.50
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	3.86	29.00	47.00	48.10
22020-01 : Newspapers & Journals	3.41	-	17.00	12.50
22021-01 : Printing & Stationery	71.23	-	67.00	65.00
22021-03 : Computer Consumables	47.36	24.00	39.25	41.08
22021-04 : Service postage	19.19	51.00	18.11	14.62
22030-01 : Traveling and Study Tours	31.92	58.00	21.00	26.00
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	937.90	2,065.00	1,650.00	1,448.50
22051-01 : Legal Fees	1.11	18.00	33.00	23.30
22052-01 : Consultancy Charges	444.79	1,027.00	725.00	822.50
22052-02 : Other Professional Charges	206.75	35.00	5.87	8.00
22060-01 : Advertisement / Print Media	3.87	-	4.00	1.50
22060-04 : Hospitality Expenses	46.83	51.00	50.00	58.00
22060-05 : Organisation of Festivals	108.91	370.00	115.00	127.80
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	45.00	74.00	65.00	74.00
22061-02 : Subscriptions & Membership Fees	0.20	3.00	6.00	7.00
22080-01 : Miscellaneous Expenses	23,059.95	13,700.00	25.00	30.00
22080-02 : Petty Contingent Expenses	18.31	59.00	71.00	74.50
22080-05 : Unforeseen Contingencies	1,460.84	346.00	1,616.96	1,709.00
23010-04 : Fuel for Heavy Vehicles	0.57	-	0.50	0.50
23040-01 : Rent and Hire Chares of Vehicles and Machinery	-	-	24.50	30.50
23051-08 : Repairs & Maintenance	0.23	-	-	-
23051-09 : Repairs and Maintenance to Public Toilets	0.84	-	-	-
23051-20 : Swatch Bharath	2.47	52.00	2.00	2.00
23052-05 : Repairs and Maintenance to - Buildings(Civil)	0.13	-	-	-
23053-01 : Repairs and Maintenance to - Heavy Vehicles	-	-	1.00	1.00
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	-	-	10.00	12.00
23059-02 : Repairs and Maintenance to Computers & Net Work	0.71	-	1.00	1.00
23080-07 : Demolition & Removal Expenses	4.82	-	-	-
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	1.80	-	-	-

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
25010-02 : MLA/MP Elections	20.02	-	-	-
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	0.72	-	-	-
25020-13 : Vikasam (Disable Welfare Programme)	0.10	-	-	-
28060-99 : General	-	-	1.00	1.50
<b>0201 : General Administration Total</b>	<b>43,870.40</b>	<b>41,632.75</b>	<b>25,811.49</b>	<b>28,214.71</b>
<b>0202 : Public Relations</b>				
21010-01 : Basic Pay	112.09	150.00	180.00	200.00
21010-02 : Dearness Allowance	17.36	50.00	46.00	60.00
21010-03 : House Rent Allowance	30.55	50.00	50.00	60.00
21010-04 : CCA	2.36	6.00	4.00	5.00
21010-05 : Conveyance & Other Allowance	1.33	2.50	2.00	3.00
21010-06 : Interim Relief	-	2.00	1.00	1.50
21020-02 : Medical Reimbursement	8.54	-	11.00	21.00
21040-02 : Death cum Retirement gratuity	13.14	-	50.00	60.00
21040-03 : Commuted Pension	-	-	60.00	62.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.05	2.00	2.10	2.11
22020-01 : Newspapers & Journals	5.29	30.00	11.50	30.20
22021-01 : Printing & Stationery	157.46	320.00	172.00	298.20
22021-03 : Computer Consumables	2.04	-	-	-
22060-01 : Advertisement / Print Media	393.60	455.00	558.00	861.10
22060-05 : Organisation of Festivals	65.61	130.00	125.60	137.50
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	36.74	81.00	81.62	85.50
22080-01 : Miscellaneous Expenses	0.35	-	-	-
22080-02 : Petty Contingent Expenses	0.70	-	4.00	4.40
23051-09 : Repairs and Maintenance to Public Toilets	0.77	-	-	-
25010-02 : MLA/MP Elections	0.63	-	-	-
<b>0202 : Public Relations Total</b>	<b>848.60</b>	<b>1,278.50</b>	<b>1,358.82</b>	<b>1,891.51</b>
<b>0203 : Information Technology</b>				
21010-01 : Basic Pay	57.09	75.00	60.00	65.00
21010-02 : Dearness Allowance	13.34	25.00	25.00	28.00
21010-03 : House Rent Allowance	16.53	21.00	21.00	21.00
21010-04 : CCA	1.17	1.75	1.25	1.75
21010-05 : Conveyance & Other Allowance	2.58	3.00	3.00	3.00
21010-06 : Interim Relief	0.11	0.50	-	-
21010-07 : Surrender Leave Encashment	3.72	-	4.00	4.00
21010-12 : Wages to Workers through Placement Agencies (Others)	0.11	-	-	-
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	1.61	200.00	1,000.00	1,000.00
21030-01 : Service Pension	3.61	5.00	6.00	7.00
21030-02 : Family Pension	4.73	15.00	5.00	6.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	407.75	641.00	654.00	719.50
22021-03 : Computer Consumables	29.05	453.00	473.12	464.50
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	-	-	1.00	1.10

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
23059-02 : Repairs and Maintenance to Computers & Net Work	61.75	405.00	210.00	311.00
NEW Head CGG, Bio-Metric, ERP, GRPS etc	-	-	2,600.00	2,000.00
<b>0203 : Information Technology Total</b>	<b>603.15</b>	<b>1,845.25</b>	<b>5,063.37</b>	<b>4,631.85</b>
<b>0204 : Legal</b>				
21010-01 : Basic Pay	42.22	65.00	52.00	55.00
21010-02 : Dearness Allowance	7.65	10.00	11.00	14.00
21010-03 : House Rent Allowance	11.15	12.00	11.00	14.00
21010-04 : CCA	0.51	3.50	5.50	6.50
21010-05 : Conveyance & Other Allowance	0.91	2.50	5.50	6.50
21010-06 : Interim Relief	-	0.50	-	-
21010-10 : Honorarium - others	-	-	40.00	50.00
21030-01 : Service Pension	34.03	30.00	48.00	50.00
22051-01 : Legal Fees	167.20	201.00	253.00	253.30
22051-04 : Compensations Ordered by Courts	4.00	90.00	12.00	103.00
<b>0204 : Legal Total</b>	<b>267.67</b>	<b>414.50</b>	<b>438.00</b>	<b>552.30</b>
<b>0205 : Vigilance</b>				
21010-01 : Basic Pay	54.14	80.00	60.00	70.00
21010-02 : Dearness Allowance	9.17	12.00	10.00	12.00
21010-03 : House Rent Allowance	15.42	20.00	18.00	20.00
21010-04 : CCA	47.71	50.00	50.00	52.00
21010-05 : Conveyance & Other Allowance	5.16	5.00	5.00	6.00
21010-06 : Interim Relief	-	0.50	-	-
<b>0205 : Vigilance Total</b>	<b>131.60</b>	<b>167.50</b>	<b>143.00</b>	<b>160.00</b>
<b>0206 : Personnel officer</b>				
21010-01 : Basic Pay	5.31	-	-	-
<b>0206 : Personnel officer Total</b>	<b>5.31</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0301 : Finance &amp; Accounts</b>				
21010-01 : Basic Pay	1,575.48	1,781.00	2,159.35	2,333.98
21010-02 : Dearness Allowance	394.36	525.00	547.43	600.77
21010-03 : House Rent Allowance	480.55	606.00	624.10	654.12
21010-04 : CCA	38.80	55.00	80.26	95.63
21010-05 : Conveyance & Other Allowance	23.67	49.00	65.82	74.80
21010-06 : Interim Relief	17.28	11.00	38.02	40.72
21010-07 : Surrender Leave Encashment	10.91	68.00	29.00	24.50
21010-10 : Honorarium - others	(0.00)	-	-	-
21010-12 : Wages to Workers through Placement Agencies (Others)	(0.01)	-	-	-
21020-02 : Medical Reimbursement	2.58	14.00	22.00	17.60
21020-17 : Health care & Medical Insurance	-	-	12.00	6.00
21030-01 : Service Pension	4,181.12	4,942.00	3,983.69	4,402.06
21030-02 : Family Pension	1,092.87	1,275.00	1,163.80	1,285.19
21030-03 : Anticipatory & Provisional Pension	2.05	12.00	37.00	42.00
21030-04 : Old Age Pension	4.16	100.00	100.00	110.00
21040-01 : Leave encashment on Retirement	923.35	1,645.00	1,073.01	1,180.92
21040-02 : Death cum Retirement gratuity	1,602.70	2,651.00	2,186.66	2,451.33
21040-03 : Commuted Pension	1,568.66	2,504.00	2,061.54	2,339.69
21040-06 : Employer Contribution for New Pension	499.21	41.00	406.00	458.00
22011-01 : Office Electricity Charges	0.05	4.00	4.00	5.00
22011-02 : Office Water Charges	-	2.00	3.00	3.00

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	6.00	6.00	7.20
22021-01 : Printing & Stationery	0.25	-	-	-
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	2.41	13.00	21.00	17.60
22051-01 : Legal Fees	-	1.00	2.00	1.20
22052-01 : Consultancy Charges	3.57	63.00	37.00	36.60
22052-02 : Other Professional Charges	-	27.00	16.00	33.76
22060-01 : Advertisement / Print Media	(0.01)	-	-	-
22060-05 : Organisation of Festivals	(0.00)	-	-	-
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	(0.11)	-	-	-
22080-01 : Miscellaneous Expenses	0.35	-	-	-
22080-02 : Petty Contingent Expenses	0.75	-	1.50	1.55
22080-08 : Prior year expenses	(710.11)	-	-	-
22080-51 : Payment from 3% Contingency	(0.09)	-	-	-
23040-01 : Rent and Hire Chares of Vehicles and Machinery	(1.28)	-	-	-
23050-01 : Repairs and Maintenance of Major Roads & Pavements	22.13	-	-	-
23050-02 : Repairs and Maintenance to Minor Roads	(0.58)	-	-	-
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	(0.04)	-	-	-
23050-07 : Repairs and Maintenance to Storm Water Drains	(3.40)	-	-	-
23051-09 : Repairs and Maintenance to Public Toilets	(0.01)	-	-	-
23051-15 : Repairs and Maintenance to Buriil Grounds	(0.01)	-	-	-
22052-01 : Consultancy Charges	31.12	-	-	-
23053-01 : Repairs and Maintenance to - Heavy Vehicles	(0.10)	-	-	-
24050-01 : Interest on Loans	-	12,500.00	450.00	465.00
24050-02 : Interest on Bank Over Drafts	0.04	-	1.00	1.10
24070-01 : Miscellaneous Bank Charges	100.20	8.00	15.00	18.30
24080-03 : Transaction Processing For Collections	-	120.00	-	-
<b>0301 : Finance &amp; Accounts Total</b>	<b>11,862.85</b>	<b>29,023.00</b>	<b>15,146.18</b>	<b>16,707.62</b>
<b>0302 : Audit</b>				
21010-01 : Basic Pay	326.00	406.00	456.20	460.52
21010-02 : Dearness Allowance	62.62	93.00	114.94	119.03
21010-03 : House Rent Allowance	88.46	143.00	128.46	131.81
21010-04 : CCA	6.36	10.00	10.64	11.70
21010-05 : Conveyance & Other Allowance	2.99	8.00	20.63	23.04
21010-06 : Interim Relief	-	3.00	2.00	3.00
21010-07 : Surrender Leave Encashment	5.03	16.00	16.18	18.69
21030-01 : Service Pension	159.20	184.00	194.11	205.77
21030-03 : Anticipatory & Provisional Pension	2.65	-	2.00	2.00
21040-01 : Leave encashment on Retirement	18.15	-	-	-
21040-02 : Death cum Retirement gratuity	15.75	-	-	-
21040-03 : Commuted Pension	16.27	-	-	-



Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
22021-01 : Printing & Stationery	0.29	-	-	-
22021-03 : Computer Consumables	0.25	-	-	-
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	3.00	-	-	-
<b>0302 : Audit Total</b>	<b>707.02</b>	<b>863.00</b>	<b>945.16</b>	<b>975.56</b>
<b>0401 : Local Body Elections</b>				
21010-01 : Basic Pay	154.39	170.00	170.00	175.00
21010-02 : Dearness Allowance	20.91	50.00	50.00	55.00
21010-03 : House Rent Allowance	29.24	32.00	32.00	35.00
21010-04 : CCA	2.34	3.50	3.50	4.00
21010-05 : Conveyance & Other Allowance	0.28	1.25	1.25	1.50
21010-06 : Interim Relief	0.65	0.50	0.50	0.60
21010-10 : Honorarium - others	0.01	-	-	-
21010-14 : Subsistence allowance	0.08	-	0.10	0.10
21030-01 : Service Pension	20.09	-	60.00	65.00
22021-01 : Printing & Stationery	0.57	-	-	-
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.15	-	-	-
25010-01 : Local Body Elections	431.22	351.00	390.00	355.00
25010-02 : MLA/MP Elections	217.21	101.00	98.50	115.00
<b>0401 : Local Body Elections Total</b>	<b>877.13</b>	<b>709.25</b>	<b>805.85</b>	<b>806.20</b>
<b>0600 : Estate</b>				
21010-01 : Basic Pay	73.47	70.00	84.00	90.00
21010-02 : Dearness Allowance	17.21	17.00	30.00	40.00
21010-03 : House Rent Allowance	18.73	20.00	25.00	30.00
21010-04 : CCA	1.45	1.25	1.50	2.00
21010-05 : Conveyance & Other Allowance	3.68	7.50	0.80	1.00
21010-06 : Interim Relief	0.35	0.50	0.10	0.10
21030-01 : Service Pension	81.95	90.00	85.00	90.00
21030-02 : Family Pension	-	5.00	10.00	15.00
21040-02 : Death cum Retirement gratuity	0.20	-	0.50	0.50
<b>0600 : Estate Total</b>	<b>197.04</b>	<b>211.25</b>	<b>236.90</b>	<b>268.60</b>
<b>1100 : City and Town Planning</b>				
21010-01 : Basic Pay	929.01	1,042.00	1,129.21	1,248.13
21010-02 : Dearness Allowance	186.39	243.00	268.65	303.52
21010-03 : House Rent Allowance	239.70	312.00	288.76	323.94
21010-04 : CCA	19.35	32.70	27.06	30.17
21010-05 : Conveyance & Other Allowance	15.52	31.00	52.03	56.13
21010-06 : Interim Relief	5.99	8.00	2.50	3.00
21010-07 : Surrender Leave Encashment	0.97	22.00	17.25	18.78
21010-10 : Honorarium - others	0.05	-	-	10.00
21010-12 : Wages to Workers through Placement Agencies (Others)	5.97	-	9.30	114.33
21030-01 : Service Pension	135.43	110.00	159.08	200.99
21030-02 : Family Pension	1.49	4.00	4.00	5.00
21030-03 : Anticipatory & Provisional Pension	7.89	-	-	-
21040-01 : Leave encashment on Retirement	37.78	-	3.00	4.00
21040-02 : Death cum Retirement gratuity	38.40	-	5.00	6.00
21040-03 : Commuted Pension	38.72	-	-	-
22021-01 : Printing & Stationery	0.78	-	1.00	1.00
22052-01 : Consultancy Charges	88.42	-	-	118.00



Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
22080-01 : Miscellaneous Expenses	2.89	-	-	-
23080-05 : Mapping, Plotting & Drawing Expenses	-	3.00	-	3.00
23080-06 : Naming & Numbering of Streets	-	5.00	-	5.00
23080-07 : Demolition & Removal Expenses	0.89	-	3.00	3.00
28060-99 : General	94.08	-	-	-
<b>1100 : City and Town Planning Total</b>	<b>1,849.70</b>	<b>1,812.70</b>	<b>1,969.84</b>	<b>2,453.99</b>
<b>1500 : Trade License / Regulations</b>				
21010-01 : Basic Pay	100.58	-	70.00	75.00
21010-02 : Dearness Allowance	14.95	-	18.00	20.00
21010-03 : House Rent Allowance	25.08	-	20.00	20.00
21010-04 : CCA	1.85	-	2.00	2.00
21010-05 : Conveyance & Other Allowance	52.34	-	65.00	65.00
<b>1500 : Trade License / Regulations Total</b>	<b>194.80</b>	<b>-</b>	<b>175.00</b>	<b>182.00</b>
<b>2082 : Quality Control</b>				
21010-01 : Basic Pay	2.77	-	-	-
<b>2082 : Quality Control Total</b>	<b>2.77</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2200 : Bridges and Fly-overs</b>				
21010-01 : Basic Pay	0.61	-	6.00	7.00
<b>2200 : Bridges and Fly-overs Total</b>	<b>0.61</b>	<b>-</b>	<b>6.00</b>	<b>7.00</b>
<b>2400 : Street Lighting</b>				
21010-01 : Basic Pay	681.03	550.00	930.00	1,740.00
21010-02 : Dearness Allowance	112.17	75.00	140.00	234.00
21010-03 : House Rent Allowance	148.54	110.00	150.00	300.00
21010-04 : CCA	8.25	6.25	11.00	20.00
21010-05 : Conveyance & Other Allowance	59.44	65.00	15.00	30.00
21010-06 : Interim Relief	2.93	1.00	-	-
21010-07 : Surrender Leave Encashment	8.66	-	-	-
21010-12 : Wages to Workers through Placement Agencies (Others)	-	-	-	5.50
21040-02 : Death cum Retirement gratuity	11.39	-	-	-
21040-03 : Commuted Pension	11.72	-	-	-
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.03	-	-	-
22021-01 : Printing & Stationery	0.62	-	-	-
22060-05 : Organisation of Festivals	-	-	125.00	150.00
23010-01 : Power Charges For Street Lighting	18,691.80	19,623.00	20,122.20	20,130.00
23010-02 : Power Charges for Water Pumping	1,377.56	1,746.00	2,075.20	1,976.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	6.93	-	-	-
23050-09 : Repairs and Maintenance to Street Lighting	5,213.88	6,774.00	6,689.20	6,496.50
23053-01 : Repairs and Maintenance to - Heavy Vehicles	-	-	2.00	2.00
<b>2400 : Street Lighting Total</b>	<b>26,334.95</b>	<b>28,950.25</b>	<b>30,259.60</b>	<b>31,084.00</b>
<b>2602 : Transportation Planning</b>				
23050-08 : Repairs and Maintenance of Traffic Signals	45.34	110.00	-	-
23059-10 : Road Marking	164.12	5.00	100.00	105.50
<b>2602 : Transportation Planning Total</b>	<b>209.46</b>	<b>115.00</b>	<b>100.00</b>	<b>105.50</b>
<b>2801 : Public Works-General</b>				
21010-01 : Basic Pay	4,396.75	4,558.00	4,958.85	5,334.73

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
21010-02 : Dearness Allowance	908.23	1,050.00	1,249.37	1,322.31
21010-03 : House Rent Allowance	1,215.20	1,595.00	1,407.65	1,486.42
21010-04 : CCA	91.71	101.00	108.01	119.31
21010-05 : Conveyance & Other Allowance	91.51	115.00	231.37	251.91
21010-06 : Interim Relief	31.89	24.00	28.80	24.98
21010-07 : Surrender Leave Encashment	42.86	115.00	126.12	139.53
21010-10 : Honorarium - others	15.37	-	22.34	23.78
21010-12 : Wages to Workers through Placement Agencies (Others)	444.90	-	18.00	18.00
21010-14 : Subsistence allowance	0.01	-	-	-
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	216.06	-	14.00	14.00
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	86.82	-	29.00	30.00
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	900.42	-	2.00	2.00
21010-24 : Wages to Entomology Workers Through Contractors/Socities	0.00	-	-	-
21010-51 : Salary Reimbursement to Parent Departments	0.04	11.00	1.00	1.10
21020-02 : Medical Reimbursement	-	-	-	-
21020-15 : Liveries to Employees and Staff	2.15	-	2.00	2.00
21030-01 : Service Pension	360.58	344.00	501.17	558.79
21030-02 : Family Pension	-	7.00	31.16	34.77
21030-03 : Anticipatory & Provisional Pension	-	-	3.76	4.14
21030-04 : Old Age Pension	-	-	0.47	0.51
21040-01 : Leave encashment on Retirement	0.10	-	10.00	12.00
21040-02 : Death cum Retirement gratuity	4.89	-	50.00	57.00
21040-03 : Commuted Pension	0.03	-	50.00	57.00
22011-01 : Office Electricity Charges	-	6.00	-	-
22011-02 : Office Water Charges	0.09	-	1.00	1.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	2.00	1.00	1.00
22021-01 : Printing & Stationery	3.08	-	-	-
22021-03 : Computer Consumables	-	-	1.00	1.00
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	3.00	3.00	-	-
22052-01 : Consultancy Charges	99.87	250.00	560.00	570.00
22052-02 : Other Professional Charges	-	20.00	-	-
22060-01 : Advertisement / Print Media	-	-	3.00	3.00
22060-05 : Organisation of Festivals	160.80	-	201.25	261.50
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.83	-	12.00	12.20
22080-01 : Miscellaneous Expenses	7.84	-	-	-
22080-02 : Petty Contingent Expenses	-	-	-	-
22080-51 : Payment from 3% Contingency	3.04	2.00	3.50	4.00
23050-01 : Repairs and Maintenance of Major Roads & Pavements	5,429.60	4,561.00	7,359.00	6,710.00
23050-02 : Repairs and Maintenance to Minor Roads	1,968.56	4,900.00	5,292.80	5,140.00

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	10.08	252.00	355.76	262.00
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	451.17	710.00	1,319.96	1,457.00
23050-07 : Repairs and Maintenance to Storm Water Drains	3,497.86	5,470.00	6,566.98	6,590.00
23050-11 : Rain Water Harvesting Structure	3.43	151.00	71.00	71.00
23050-12 : Maintenance of Roads & Pavements - Black Topped / Asphalt	7.50	-	-	-
23050-21 : Road cutting restoration	1,418.92	3,186.00	8,600.00	9,300.00
23051-09 : Repairs and Maintenance to Public Toilets	-	-	5.00	5.00
23052-05 : Repairs and Maintenance to - Buildings(Civil)	912.67	1,249.00	1,200.00	1,395.00
23052-06 : Maintenance of Heritiage Structures / Buildings	-	70.00	72.00	77.00
23053-01 : Repairs and Maintenance to - Heavy Vehicles	1.08	-	1.00	1.00
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	14.59	20.00	42.00	49.10
23059-02 : Repairs and Maintenance to Computers & Net Work	0.77	2.00	2.00	2.00
23059-10 : Road Marking	-	-	527.00	510.00
23080-05 : Mapping, Plotting & Drawing Expenses	-	-	11.00	13.50
23080-07 : Demolition & Removal Expenses	186.73	287.00	427.80	399.00
23080-08 : Quality Control Expenses	2.02	44.00	31.00	47.10
23080-12 : Control of Stray Animals	162.86	-	-	-
23080-19 : Water Supply Maintenance	48.48	-	-	40.00
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	11.50	-	2.00	3.00
25020-14 : Night Shelter	-	-	2.00	2.00
<b>2801 : Public Works-General Total</b>	<b>23,215.88</b>	<b>29,105.00</b>	<b>41,516.12</b>	<b>42,421.68</b>
<b>3100 : Public Health</b>				
21010-01 : Basic Pay	10,866.75	11,196.00	11,455.40	12,381.24
21010-02 : Dearness Allowance	2,060.55	2,940.00	2,767.96	3,429.55
21010-03 : House Rent Allowance	3,125.23	4,123.00	3,239.52	3,636.37
21010-04 : CCA	252.63	283.50	278.30	305.03
21010-05 : Conveyance & Other Allowance	310.96	491.75	554.26	722.69
21010-06 : Interim Relief	10.84	98.00	90.12	96.53
21010-07 : Surrender Leave Encashment	93.16	-	472.72	466.49
21010-10 : Honorarium - others	2.10	-	0.29	0.32
21010-12 : Wages to Workers through Placement Agencies (Others)	511.51	-	802.83	836.12
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	1.54	-	-	-
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	35,696.41	40,350.00	40,513.60	44,600.00
21010-24 : Wages to Entomology Workers Through Contractors/Socities	4,611.86	6,330.00	6,724.40	7,130.00
21020-01 : Leave Travel Concession	5.27	-	-	-

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
21020-02 : Medical Reimbursement	31.00	-	50.00	50.00
21020-15 : Liveries to Employees and Staff	3.58	-	2.00	2.00
21020-17 : Health care & Medical Insurance	-	-	54.00	56.00
21030-01 : Service Pension	5,517.21	6,584.00	6,603.34	7,159.56
21030-02 : Family Pension	99.63	136.00	135.37	135.51
21030-03 : Anticipatory & Provisional Pension	9.54	-	5.84	6.38
21030-04 : Old Age Pension	0.54	-	5.89	6.48
21040-01 : Leave encashment on Retirement	310.51	-	399.00	412.00
21040-02 : Death cum Retirement gratuity	692.95	-	710.00	772.00
21040-03 : Commuted Pension	658.53	-	700.00	760.00
22010-03 : Insurance for Vehicles, Equipment and Taxes	-	175.00	100.00	100.00
22011-01 : Office Electricity Charges	0.40	-	-	-
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	1.00	1.00	1.00
22021-01 : Printing & Stationery	4.16	-	3.00	3.00
22021-03 : Computer Consumables	0.15	-	-	-
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	7.01	-	813.00	851.00
22052-01 : Consultancy Charges	32.64	-	32.00	32.00
22060-01 : Advertisement / Print Media	0.99	-	-	-
22060-05 : Organisation of Festivals	0.30	-	12.00	12.00
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	3.44	-	1.00	1.00
22080-01 : Miscellaneous Expenses	38.50	-	-	-
22080-05 : Unforeseen Contingencies	0.97	-	7.00	6.80
22080-51 : Payment from 3% Contingency	10.44	-	-	-
23010-01 : Power Charges For Street Lighting	48.14	-	-	-
23010-03 : Fuel for Light Vehicles	85.72	230.00	370.00	370.30
23010-04 : Fuel for Heavy Vehicles	5,466.34	8,475.00	6,450.00	8,095.00
23010-05 : Fuel for Staff Vehicles	346.84	800.00	700.00	700.00
23020-02 : Purchase of Medicines	-	5.00	5.00	5.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	9,851.88	14,750.00	14,475.20	14,550.00
23040-03 : Rent and Hire of Mechanical Sweeping Services	284.69	102.00	200.00	250.00
23050-01 : Repairs and Maintenance of Major Roads & Pavements	0.05	-	-	-
23051-01 : Repairs and Maintenance to City Level Parks	17.18	-	-	-
23051-03 : Repairs and Maintenance to Colony Parks	1.42	-	-	-
23051-09 : Repairs and Maintenance to Public Toilets	69.29	198.00	305.00	224.00
23051-15 : Repairs and Maintenance to Buri Grounds	158.76	456.00	425.00	453.00
23051-20 : Swatch Bharath	27.71	328.00	331.00	391.00
23052-05 : Repairs and Maintenance to - Buildings(Civil)	3.93	-	10.00	12.00
23053-01 : Repairs and Maintenance to - Heavy Vehicles	1,258.03	3,255.00	2,821.20	2,807.50

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
23080-11 : Expenses on Unclaimed Dead Bodies	35.00	24.00	54.00	56.00
23080-12 : Control of Stray Animals	623.44	996.00	673.00	937.50
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	1,225.76	1,814.00	1,579.60	1,605.20
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	1,672.70	2,044.00	2,751.76	2,333.00
23080-16 : Maintenance of Slaughter Houses	-	75.00	15.00	66.00
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	199.65	665.00	511.60	590.00
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	9.42	-	3.00	4.00
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	18.32	80.00	144.00	156.00
25020-13 : Vikasam (Disable Welfare Programme)	0.20	-	-	-
<b>3100 : Public Health Total</b>	<b>86,375.75</b>	<b>1,07,005.25</b>	<b>1,08,358.20</b>	<b>1,17,576.57</b>
<b>3201 : Entomology</b>				
21010-01 : Basic Pay	14.40	-	16.00	18.00
<b>3201 : Entomology Total</b>	<b>14.40</b>	<b>-</b>	<b>16.00</b>	<b>18.00</b>
<b>3300 : Family Planning</b>				
21010-01 : Basic Pay	0.06	-	-	-
<b>3300 : Family Planning Total</b>	<b>0.06</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3500 : Hospital Services</b>				
21010-01 : Basic Pay	0.78	-	-	-
<b>3500 : Hospital Services Total</b>	<b>0.78</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4200 : Transport &amp; Machinery</b>				
23053-01 : Repairs and Maintenance to - Heavy Vehicles	11.17	-	5.00	5.00
<b>4200 : Transport &amp; Machinery Total</b>	<b>11.17</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>
<b>4300 : Veterinary Services</b>				
21010-01 : Basic Pay	124.46	149.00	118.60	129.56
21010-02 : Dearness Allowance	26.03	27.00	31.71	33.28
21010-03 : House Rent Allowance	33.59	50.00	33.38	35.17
21010-04 : CCA	2.25	2.50	3.13	3.28
21010-05 : Conveyance & Other Allowance	4.59	6.00	9.07	9.94
21010-06 : Interim Relief	0.13	4.50	-	-
21010-07 : Surrender Leave Encashment	3.30	-	5.38	6.27
21010-12 : Wages to Workers through Placement Agencies (Others)	0.91	-	-	-
21030-01 : Service Pension	11.48	87.00	22.91	101.60
21030-02 : Family Pension	-	10.00	0.69	10.76
21040-03 : Commuted Pension	4.62	-	-	-
22021-01 : Printing & Stationery	0.95	-	-	-
22080-02 : Petty Contingent Expenses	0.31	-	-	-
23080-12 : Control of Stray Animals	115.67	-	250.00	250.00
<b>4300 : Veterinary Services Total</b>	<b>328.28</b>	<b>336.00</b>	<b>474.87</b>	<b>579.86</b>
<b>5100 : Water Supply</b>				
23010-02 : Power Charges for Water Pumping	-	200.00	100.00	100.00
23080-19 : Water Supply Maintenance	2,644.54	4,030.00	3,439.10	3,050.00
<b>5100 : Water Supply Total</b>	<b>2,644.54</b>	<b>4,230.00</b>	<b>3,539.10</b>	<b>3,150.00</b>
<b>5300 : Fire Services</b>				

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
21010-01 : Basic Pay	11.32	6.00	22.00	25.00
21010-02 : Dearness Allowance	2.36	1.00	6.00	6.00
21010-03 : House Rent Allowance	3.63	0.50	7.00	7.00
21010-04 : CCA	0.18	-	0.28	0.28
21010-05 : Conveyance & Other Allowance	0.19	-	0.24	0.24
<b>5300 : Fire Services Total</b>	<b>17.67</b>	<b>7.50</b>	<b>35.52</b>	<b>38.52</b>
<b>6200 : Play Grounds</b>				
21010-01 : Basic Pay	337.61	350.00	453.34	504.67
21010-02 : Dearness Allowance	63.99	74.00	94.92	108.01
21010-03 : House Rent Allowance	99.09	115.00	119.00	134.80
21010-04 : CCA	8.00	11.00	12.29	14.52
21010-05 : Conveyance & Other Allowance	32.17	36.00	36.35	41.83
21010-06 : Interim Relief	1.87	2.00	1.17	2.19
21010-07 : Surrender Leave Encashment	-	-	6.02	6.63
21020-10 : Educational Concession & Scholarships	0.95	15.00	10.00	15.00
21030-01 : Service Pension	-	25.00	22.00	25.00
21030-02 : Family Pension	-	5.00	5.00	6.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	1.00	1.00	1.50
22061-02 : Subscriptions & Membership Fees	0.21	3.00	3.00	3.50
23051-03 : Repairs and Maintenance to Colony Parks	8.51	-	-	-
23051-05 : Repairs and Maintenance to Play Grounds	228.87	536.00	316.00	496.60
23051-06 : Swimming Pools	104.74	104.00	123.00	140.00
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.02	-	-	-
25020-09 : Summer/Winter Coaching Camps	7.99	69.00	71.00	77.40
28060-99 : General	-	-	-	-
<b>6200 : Play Grounds Total</b>	<b>894.03</b>	<b>1,346.00</b>	<b>1,274.09</b>	<b>1,577.65</b>
<b>6400 : Urban Forestry</b>				
21010-01 : Basic Pay	160.73	188.00	163.00	196.00
21010-02 : Dearness Allowance	30.33	64.00	43.00	51.00
21010-03 : House Rent Allowance	44.78	58.00	45.50	55.00
21010-04 : CCA	3.01	6.50	3.50	4.50
21010-05 : Conveyance & Other Allowance	4.13	13.00	5.50	6.50
21010-06 : Interim Relief	0.44	5.50	0.20	0.50
21010-07 : Surrender Leave Encashment	0.46	-	-	-
21010-10 : Honorarium - others	0.00	-	-	-
21030-01 : Service Pension	15.32	4.00	66.00	74.00
21030-02 : Family Pension	0.89	-	-	-
21040-02 : Death cum Retirement gratuity	2.71	-	-	-
22011-01 : Office Electricity Charges	51.61	99.00	64.00	77.00
22011-02 : Office Water Charges	-	6.00	3.00	4.00
22021-01 : Printing & Stationery	-	-	1.00	1.00
22060-05 : Organisation of Festivals	19.43	6.00	15.70	16.00
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.99	4.00	4.00	5.00
23010-01 : Power Charges For Street Lighting	1.81	-	-	-
23051-01 : Repairs and Maintenance to City Level Parks	698.03	905.00	905.00	950.00



Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
23051-03 : Repairs and Maintenance to Colony Parks	1,216.56	1,825.00	2,471.74	1,866.00
23051-09 : Repairs and Maintenance to Public Toilets	11.88	-	12.00	12.00
23051-12 : Avenue and Other Plantations	-	30.00	40.00	45.00
23051-13 : Traffic islands/ Central Media	-	20.00	20.00	20.00
23080-19 : Water Supply Maintenance	-	-	-	-
<b>6400 : Urban Forestry Total</b>	<b>2,263.14</b>	<b>3,234.00</b>	<b>3,863.14</b>	<b>3,383.50</b>
<b>6401 : Horticulture</b>				
21010-01 : Basic Pay	1,241.74	1,440.00	1,270.30	1,358.84
21010-02 : Dearness Allowance	228.19	309.00	307.33	354.87
21010-03 : House Rent Allowance	360.91	559.00	357.59	406.55
21010-04 : CCA	26.40	32.00	27.35	31.29
21010-05 : Conveyance & Other Allowance	15.67	23.00	90.95	100.75
21010-06 : Interim Relief	0.12	57.50	6.50	6.50
21010-07 : Surrender Leave Encashment	0.27	2.00	60.41	65.42
21010-10 : Honorarium - others	2.06	-	-	-
21030-01 : Service Pension	153.97	155.00	134.11	148.52
21030-02 : Family Pension	12.25	9.00	16.34	18.97
21030-03 : Anticipatory & Provisional Pension	3.37	-	-	-
21040-01 : Leave encashment on Retirement	5.85	-	20.00	22.00
21040-02 : Death cum Retirement gratuity	22.13	-	16.00	18.00
21040-03 : Commuted Pension	11.65	-	16.00	18.00
22011-01 : Office Electricity Charges	57.58	217.00	40.00	47.00
22011-02 : Office Water Charges	1.32	12.00	9.00	11.00
22021-01 : Printing & Stationery	0.72	-	-	-
22060-05 : Organisation of Festivals	5.63	-	-	-
23051-01 : Repairs and Maintenance to City Level Parks	336.19	273.00	412.00	392.00
23051-03 : Repairs and Maintenance to Colony Parks	433.79	582.00	805.00	1,045.00
23080-08 : Quality Control Expenses	-	-	12.00	14.00
<b>6401 : Horticulture Total</b>	<b>2,919.83</b>	<b>3,670.50</b>	<b>3,600.88</b>	<b>4,058.71</b>
<b>7800 : Urban Poverty Alleviation</b>				
21010-01 : Basic Pay	128.92	250.00	166.92	207.61
21010-02 : Dearness Allowance	31.30	89.00	42.52	61.68
21010-03 : House Rent Allowance	34.42	93.00	46.08	57.28
21010-04 : CCA	2.50	9.00	5.16	17.68
21010-05 : Conveyance & Other Allowance	2.51	23.00	19.26	41.28
21010-06 : Interim Relief	0.02	2.50	1.00	1.00
21010-07 : Surrender Leave Encashment	6.35	19.00	8.45	10.49
21010-10 : Honorarium - others	0.01	-	0.50	0.60
21010-12 : Wages to Workers through Placement Agencies (Others)	29.57	-	-	-
21030-01 : Service Pension	97.85	126.00	159.27	191.20
21030-02 : Family Pension	-	-	8.00	10.00
21030-03 : Anticipatory & Provisional Pension	-	-	2.50	2.50
21030-04 : Old Age Pension	-	-	0.50	0.50
21040-01 : Leave encashment on Retirement	-	-	22.00	24.00
21040-02 : Death cum Retirement gratuity	9.08	-	32.87	38.00
21040-03 : Commuted Pension	14.68	-	33.00	38.00

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
22052-01 : Consultancy Charges	22.84	-	20.00	-
22060-01 : Advertisement / Print Media	4.97	-	-	-
22060-05 : Organisation of Festivals	5.23	-	-	-
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	4.22	-	-	-
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	285.18	602.00	557.52	661.00
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	27.98	132.00	149.06	141.70
25020-13 : Vikasam (Disable Welfare Programme)	4.03	16.00	11.50	27.55
25020-14 : Night Shelter	27.07	139.00	117.60	169.40
25020-15 : Information Education (IEC) & Public Awareness Programme	-	-	10.00	13.00
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	169.00	361.00	116.00	370.10
25030-05 : MEPMA (USEP) Expenditure	4.20	171.00	177.00	230.10
25030-10 : MEPMA - Training	1.00	-	6.00	8.00
28060-99 : General	-	-	67.00	67.00
<b>7800 : Urban Poverty Alleviation Total</b>	<b>912.93</b>	<b>2,032.50</b>	<b>1,779.71</b>	<b>2,389.67</b>
<b>8300 : Multi-Model Transport</b>				
21010-01 : Basic Pay	-	-	-	-
21030-02 : Family Pension	-	-	4.00	5.00
<b>8300 : Multi-Model Transport Total</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>5.00</b>
<b>9100 : Tax Revenue</b>				
21010-01 : Basic Pay	1,216.94	1,464.00	1,338.52	1,423.87
21010-02 : Dearness Allowance	232.12	319.00	262.40	297.94
21010-03 : House Rent Allowance	321.07	438.00	307.64	335.90
21010-04 : CCA	23.65	36.50	33.38	38.92
21010-05 : Conveyance & Other Allowance	21.73	31.00	74.13	78.80
21010-06 : Interim Relief	1.53	8.50	6.06	8.07
21010-07 : Surrender Leave Encashment	8.48	-	36.79	42.07
21010-10 : Honorarium - others	0.39	-	-	-
21010-12 : Wages to Workers through Placement Agencies (Others)	0.62	-	0.16	0.18
21030-01 : Service Pension	375.15	427.00	530.17	562.69
21030-02 : Family Pension	8.38	-	11.06	13.06
21030-04 : Old Age Pension	-	-	-	-
21040-01 : Leave encashment on Retirement	35.58	-	6.00	8.00
21040-02 : Death cum Retirement gratuity	54.97	-	65.60	68.70
21040-03 : Commuted Pension	63.28	-	55.00	58.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	-	1.00	1.00
22020-01 : Newspapers & Journals	-	-	1.00	1.00
22021-01 : Printing & Stationery	33.19	-	10.00	10.00
22021-03 : Computer Consumables	0.37	-	-	-
22021-04 : Service postage	0.63	-	1.00	1.00
22060-01 : Advertisement / Print Media	4.87	-	8.00	8.00
22080-01 : Miscellaneous Expenses	1.24	-	-	-
25010-01 : Local Body Elections	0.68	-	2.00	2.00
<b>9100 : Tax Revenue Total</b>	<b>2,404.87</b>	<b>2,724.00</b>	<b>2,749.91</b>	<b>2,959.20</b>



Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>9300 : Advertisement</b>				
21010-01 : Basic Pay	87.71	85.00	120.00	125.00
21010-02 : Dearness Allowance	18.06	26.00	30.00	35.00
21010-03 : House Rent Allowance	22.68	30.00	35.00	38.00
21010-04 : CCA	1.75	4.80	8.00	9.00
21010-05 : Conveyance & Other Allowance	2.05	7.00	8.50	9.00
21010-06 : Interim Relief	0.82	-	-	-
21010-07 : Surrender Leave Encashment	2.29	-	22.00	23.00
21010-14 : Subsistence allowance	0.07	-	-	-
21010-51 : Salary Reimbursement to Parent Departments	-	-	69.00	70.00
21030-01 : Service Pension	11.04	100.00	220.00	225.00
21030-02 : Family Pension	5.84	-	-	-
<b>9300 : Advertisement Total</b>	<b>152.32</b>	<b>252.80</b>	<b>512.50</b>	<b>534.00</b>
<b>Revenue Expenditure Total</b>	<b>2,10,654.85</b>	<b>2,61,627.00</b>	<b>2,50,920.95</b>	<b>2,67,500.00</b>

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Capital Receipts by Function / Account</b>				
<b>0301 : Finance &amp; Accounts</b>				
31110-01 : City Development Fund	-	-	25,080.61	48,375.00
32020-31 : XIIIth Finance Commission	13,000.72	-	-	-
32020-39 : XIVth Finance Commission	-	-	90.00	100.00
32080-07 : Deposit Works Receipts	33.28	30.00	31.00	31.50
33110-02 : Long Term Loan/Bonds	-	2,24,000.00	77,001.11	1,80,219.40
<b>0301 : Finance &amp; Accounts Total</b>	<b>13,034.00</b>	<b>2,24,030.00</b>	<b>1,02,202.72</b>	<b>2,28,725.90</b>
<b>1100 : City and Town Planning</b>				
32080-11 : Bulding Penalization Scheme	56.34	4,605.00	4,010.00	4,015.00
32080-12 : Layout Regularization Scheme	18,523.72	11,150.00	12,804.96	14,165.00
32080-13 : Building Regularization Scheme	74.50	-	1.00	1.10
<b>1100 : City and Town Planning Total</b>	<b>18,654.56</b>	<b>15,755.00</b>	<b>16,815.96</b>	<b>18,181.10</b>
<b>2400 : Street Lighting</b>				
32080-07 : Deposit Works Receipts	1.45	-	2.50	4.00
<b>2400 : Street Lighting Total</b>	<b>1.45</b>	<b>-</b>	<b>2.50</b>	<b>4.00</b>
<b>2801 : Public Works-General</b>				
32010-02 : JnNURM	25.00	-	-	-
32020-26 : JnNURM - Beneficiary Contribution	-	5,000.00	-	-
32020-39 : XIVth Finance Commission	-	36,300.00	36,891.00	42,501.00
32020-40 : Assistance for Improvements to Roads	-	5,000.00	50,000.00	50,000.00
32020-44 : Swatch Bharath	4,782.00	-	-	-
32080-06 : MP/MLA Local Area Development	85.57	167.00	300.00	375.00
New Head - Musi	-	-	37,775.00	-
New Head - Hyderabad Road Development	-	-	37,775.00	-
New Head - 2 BHK	-	-	8,735.00	-
<b>2801 : Public Works-General Total</b>	<b>4,892.57</b>	<b>46,467.00</b>	<b>1,71,476.00</b>	<b>92,876.00</b>
<b>4201 : Mass Rapid Transport System</b>				
32020-12 : MRTS Project	520.83	-	-	-
32020-13 : Hyderabad Metro Rail Project	5.07	-	-	-
<b>4201 : Mass Rapid Transport System Total</b>	<b>525.90</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6400 : Urban Forestry</b>				
31110-01 : City Development Fund	1.40	-	-	-
<b>6400 : Urban Forestry Total</b>	<b>1.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6401 : Horticulture</b>				
32020-36 : TELANGANA HARITHAHARAM	226.15	-	200.00	150.00
<b>6401 : Horticulture Total</b>	<b>226.15</b>	<b>-</b>	<b>200.00</b>	<b>150.00</b>
<b>7800 : Urban Poverty Alleviation</b>				
31110-02 : Urban Poverty alleviation	-	16,421.00	-	-
32020-26 : JnNURM - Beneficiary Contribution	4,997.36	-	200.00	250.00
32020-37 : Scheduled Castes Sub-Plan (SCSP)	3,875.00	-	-	-
<b>7800 : Urban Poverty Alleviation Total</b>	<b>8,872.36</b>	<b>16,421.00</b>	<b>200.00</b>	<b>250.00</b>
<b>Capital Receipts Total</b>	<b>46,208.39</b>	<b>3,02,673.00</b>	<b>2,90,897.18</b>	<b>3,40,186.00</b>

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Capital Expenditure by Function / Account</b>				
<b>0201 : General Administration</b>				
41200-39 : Innovative Projects	-	-	2.00	2.00
41200-81 : Purchase of Office Equipment	18.50	155.00	92.00	148.50
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	16.95	-	30.00	32.00
41200-91 : New Furniture, Fixtures and Fittings	12.33	28.00	27.00	36.00
<b>0201 : General Administration Total</b>	<b>47.78</b>	<b>183.00</b>	<b>151.00</b>	<b>218.50</b>
<b>0203 : Information Technology</b>				
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	243.16	2,185.00	1,560.00	2,104.00
41200-89 : e-Governance Project Expenditure	-	1,700.00	1,502.00	1,703.00
<b>0203 : Information Technology Total</b>	<b>243.16</b>	<b>3,885.00</b>	<b>3,062.00</b>	<b>3,807.00</b>
<b>0301 : Finance &amp; Accounts</b>				
41200-14 : Construction & Improvements of City Level Parks	(0.03)	-	-	-
41200-16 : Construction & Improvements of Traffic Islands /Central Media	(0.04)	-	-	-
41200-17 : Protection of Lakes & Open Space	(0.18)	-	-	-
41200-18 : Construction & Improvements of Playgrounds / Stadia	(1.11)	-	-	-
41200-21 : Construction & Improvements of Office Buildings	(0.42)	-	-	-
41200-40 : Construction of Model Market	(1.04)	-	-	-
41200-43 : Road Widening	(0.08)	-	-	-
41200-44 : Footpaths and Table Drains	(0.09)	-	-	-
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	(0.01)	-	-	-
41200-56 : Conservation of Rivers/Lakes	(0.94)	-	-	-
41200-61 : Errection and Installation of Modern Lighting on Major Roads	(0.13)	-	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	-	-	2.00	2.00
41200-85 : Purchase of Play and Sports Equipment	(0.36)	-	-	-
41200-91 : New Furniture, Fixtures and Fittings	0.50	-	-	-
41200-92 : Fixtures and Fittings	1.78	-	-	-
<b>0301 : Finance &amp; Accounts Total</b>	<b>(2.15)</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>
<b>1100 : City and Town Planning</b>				
41200-81 : Purchase of Office Equipment	1.02	-	-	-
<b>1100 : City and Town Planning Total</b>	<b>1.02</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2400 : Street Lighting</b>				
41200-61 : Errection and Installation of Modern Lighting on Major Roads	582.40	938.00	670.00	955.00
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	1,121.72	1,873.00	2,418.00	3,140.00
41200-66 : Roof Top Solar Power Generation Plant	-	-	-	9,370.00
<b>2400 : Street Lighting Total</b>	<b>1,704.12</b>	<b>2,811.00</b>	<b>3,088.00</b>	<b>13,465.00</b>
<b>2602 : Transportation Planning</b>				
41200-16 : Construction & Improvements of Traffic Islands /Central Media	481.88	695.00	5.00	28.00
41200-45 : Junction Improvements	300.76	1,905.00	8,952.00	5,115.00

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
41200-47 : Traffic Signals & Signage	924.69	600.00	769.00	1,026.00
<b>2602 : Transportation Planning Total</b>	<b>1,707.32</b>	<b>3,200.00</b>	<b>9,726.00</b>	<b>6,169.00</b>
<b>2801 : Public Works-General</b>				
41200-15 : Construction & Improvements of Colony	12.34	-	884.00	1,000.00
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	-	2,682.00	5,200.00
41200-21 : Construction & Improvements of Office Buildings	290.14	744.00	3,502.64	4,662.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	3,293.87	4,931.00	4,557.00	6,856.00
41200-26 : Public Latrines & Urinals	13.08	-	76.00	37.00
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	1,491.21	3,160.00	4,421.00	2,798.00
41200-32 : Construction & Improvements of Fly-Overs	605.63	250.00	550.00	4,500.00
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	180.30	85.00	35.00	40.00
41200-35 : Heritage Conservation	-	500.00	257.00	1,347.00
41200-36 : Heritage Tourism Corridor	-	500.00	500.00	550.00
41200-37 : Gateway of Hyderabad	-	300.00	301.00	351.00
41200-38 : Construction & Improvements of Fish Markets	-	-	2.00	2.00
41200-39 : Innovative Projects	1,142.21	1,045.00	2,712.00	2,903.00
41200-40 : Construction of Model Market	1,065.78	2,968.00	3,205.00	3,373.00
41200-41 : Major Road Development / Upgradation	14,084.77	1,06,416.00	1,06,516.58	1,37,454.00
41200-42 : Minor Roads Development/Upgradation	10,845.65	20,865.00	15,493.00	25,900.00
41200-43 : Road Widening	3,494.39	4,575.00	4,688.00	6,636.00
41200-44 : Footpaths and Table Drains	321.13	826.00	1,210.50	1,027.20
41200-50 : Errection of Modren Bus Shelters	-	-	40.00	44.00
41200-51 : Construction & Improvements of Major Strom Water Drains	-	14,700.00	19,540.00	25,117.00
41200-51 : Construction & Improvements of Major Strom Water Drains	3,558.49	-	-	-
41200-52 : Construction & Improvements of Minor Storm Water Drains	3,585.71	7,380.00	10,335.00	10,675.00
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	37.14	956.00	1,423.00	434.10
41200-54 : Construction & Improvements of Sewerage Lines	1,895.43	3,237.00	21,307.13	16,260.24
41200-56 : Conservation of Rivers/Lakes	1,634.47	5,160.00	11,614.00	3,398.00
41200-57 : Construction & Improvements of Dhobighats	9.51	231.00	118.00	173.00
41200-58 : Laying of Water Supply Lines	0.07	-	5.00	5.00
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	110.00	341.00	231.00
41200-64 : Construction of Bus Bays	510.46	1,325.00	680.00	1,016.50
41200-81 : Purchase of Office Equipment	67.17	161.00	76.10	102.11
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.72	103.00	57.00	38.00
41200-91 : New Furniture, Fixtures and Fittings	46.92	128.00	116.00	112.00
41200-92 : Fixtures and Fittings	42.97	105.00	40.00	50.00
41200-93 : Miscellaneous Works	-	-	1.50	1.65

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
41200-94 : Govt. Aided Pedestransation Project	152.03	300.00	646.00	9.00
41200-95 : Consultation charges under JnNURM	-	-	24.00	6.00
<b>2801 : Public Works-General Total</b>	<b>48,381.56</b>	<b>1,81,061.00</b>	<b>2,17,956.45</b>	<b>2,62,308.80</b>
<b>3100 : Public Health</b>				
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	7,338.67	11,453.00	17,205.00	19,177.50
41200-26 : Public Latrines & Urinals	223.56	1,116.00	630.00	760.00
41200-27 : Burial Grounds/Crematoria	1,140.15	5,000.00	4,365.00	4,685.00
41200-28 : Modernisation of Slaughter Houses	323.24	1,000.00	1,100.00	1,000.00
41200-67 : Installation of SHE e-toilets	-	-	-	-
41200-71 : Purchase of New Heavy Vehicles	-	1,425.00	1,500.00	1,550.00
41200-72 : Purchase of New Light Vehicles	-	225.00	610.00	660.00
41200-81 : Purchase of Office Equipment	0.17	-	-	-
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	337.78	571.00	460.00	580.00
41200-91 : New Furniture, Fixtures and Fittings	0.91	-	-	-
<b>3100 : Public Health Total</b>	<b>9,364.48</b>	<b>20,790.00</b>	<b>25,870.00</b>	<b>28,412.50</b>
<b>4201 : Mass Rapid Transport System</b>				
41200-11 : Land Acquisition	16.52	600.00	-	-
41200-48 : MMTS Phase II	150.00	-	-	-
<b>4201 : Mass Rapid Transport System Total</b>	<b>166.52</b>	<b>600.00</b>	<b>-</b>	<b>-</b>
<b>4300 : Veterinary Services</b>				
41200-28 : Modernisation of Slaughter Houses	7.88	-	-	-
<b>4300 : Veterinary Services Total</b>	<b>7.88</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5100 : Water Supply</b>				
41200-54 : Construction & Improvements of Sewerage Lines	2,621.02	2,995.00	1,225.00	2,385.00
41200-58 : Laying of Water Supply Lines	764.11	1,960.00	1,540.00	1,817.00
<b>5100 : Water Supply Total</b>	<b>3,385.13</b>	<b>4,955.00</b>	<b>2,765.00</b>	<b>4,202.00</b>
<b>6200 : Play Grounds</b>				
41200-18 : Construction & Improvements of Playgrounds / Stadia	817.21	3,050.00	2,885.00	3,267.00
41200-85 : Purchase of Play and Sports Equipment	698.96	1,264.00	1,070.00	1,200.00
<b>6200 : Play Grounds Total</b>	<b>1,516.17</b>	<b>4,314.00</b>	<b>3,955.00</b>	<b>4,467.00</b>
<b>6400 : Urban Forestry</b>				
41200-14 : Construction & Improvements of City Level Parks	386.81	2,951.00	913.00	1,075.00
41200-15 : Construction & Improvements of Colony Parks	1,479.73	3,780.00	4,137.00	4,200.00
41200-16 : Construction & Improvements of Traffic Islands /Central Media	14.68	287.00	1,563.00	2,207.00
41200-17 : Protection of Lakes & Open Space	221.91	897.00	642.60	632.00
41200-17 : Raising of Nurseries	-	-	262.00	294.00
41200-19 : Purchase of Plants/ Translocation of Plants	6.21	369.00	175.00	235.00
41200-40 : Construction of Model Market	-	-	5.00	10.00
41200-91 : New Furniture, Fixtures and Fittings	-	-	2.00	2.00
<b>6400 : Urban Forestry Total</b>	<b>2,109.33</b>	<b>8,284.00</b>	<b>7,699.60</b>	<b>8,655.00</b>
<b>6401 : Horticulture</b>				

Function & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
41200-14 : Construction & Improvements of City Level Parks	105.47	1,374.00	455.00	396.00
41200-15 : Construction & Improvements of Colony Parks	605.45	1,856.00	1,470.00	2,687.00
41200-16 : Construction & Improvements of Traffic Islands /Central Media	1.01	348.00	328.00	362.30
41200-17 : Protection of Lakes & Open Space	-	-	110.00	125.00
41200-19 : Purchase of Plants/ Translocation of Plants	8.77	-	5.00	25.00
<b>6401 : Horticulture Total</b>	<b>720.70</b>	<b>3,578.00</b>	<b>2,368.00</b>	<b>3,595.30</b>
<b>7800 : Urban Poverty Alleviation</b>				
41200-11 : Land Acquisition	570.94	400.00	-	-
41200-15 : Construction & Improvements of Colony Parks	5.42	100.00	100.00	110.00
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	685.00	50.00	160.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	34.10	916.00	216.00	352.60
41200-29 : Construction & Improvements of Housing Units for Poor (Jnnurm & VAMBAY)	3,138.09	40,000.00	8,735.00	-
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	-	505.00	2,579.00	1,202.00
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	-	50.00	-	-
41200-41 : Major Road Development / Upgradation	3,669.22	21,700.00	1,500.00	1,800.00
41200-42 : Minor Roads Development/Upgradation	2.16	750.00	500.00	600.00
41200-44 : Footpaths and Table Drains	-	40.00	30.00	35.00
41200-47 : Traffic Signals & Signage	-	200.00	-	-
41200-51 : Construction & Improvements of Major Storm Water Drains	-	2,200.00	-	-
41200-51 : Construction & Improvements of Major Storm Water Drains	663.87	-	-	-
41200-52 : Construction & Improvements of Minor Storm Water Drains	83.93	700.00	303.00	353.30
41200-54 : Construction & Improvements of Sewerage Lines	5.91	300.00	110.00	136.00
41200-58 : Laying of Water Supply Lines	7.16	115.00	30.00	35.00
41200-97 : RO Plants	21.34	31.00	100.00	100.00
<b>7800 : Urban Poverty Alleviation Total</b>	<b>8,202.11</b>	<b>68,692.00</b>	<b>14,253.00</b>	<b>4,883.90</b>
<b>9100 : Tax Revenue</b>				
41200-81 : Purchase of Office Equipment	0.71	-	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	-	-	1.00	1.00
<b>9100 : Tax Revenue Total</b>	<b>0.71</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>9300 : Advertisement</b>				
41200-50 : Errection of Modren Bus Shelters	-	320.00	-	-
<b>9300 : Advertisement Total</b>	<b>-</b>	<b>320.00</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure Total</b>	<b>77,555.86</b>	<b>3,02,673.00</b>	<b>2,90,897.05</b>	<b>3,40,186.00</b>

# Greater Hyderabad Municipal Corporation

## Revised Budget Estimates 2017-18 & Budget Estimates-2018-19 - by Account

### Budget from Other Corporations for the works assigned to GHMC

(Rs. In Lakhs)

Account Code & Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Capital Receipts by Account</b>				
<b>Plan Grants</b>				
New Head - Beautification of Musi River	-	-		37,775.00
New Head - Hyderabad Road Development	-	-		37,775.00
New Head - 2 Bed Room Hall Kitchen Houses	-	-	2,24,282.00	6,31,764.00
<b>Plan Grants Total</b>	-	-	<b>2,24,282.00</b>	<b>7,07,314.00</b>
<b>Capital Receipts Total</b>	-	-	<b>2,24,282.00</b>	<b>7,07,314.00</b>

<b>Account Code &amp; Description</b>	<b>Actuals 2016-17</b>	<b>BE 2017-18</b>	<b>RBE 2017-18</b>	<b>BE 2018-19</b>
<b>Capital Expenditure by Account</b>				
<b>Roads &amp; pavements</b>				
41200-41 : Major Road Development / Upgradation	-	-	-	37,775.00
<b>Roads &amp; pavements Total</b>	-	-	-	<b>37,775.00</b>
<b>Water Supply &amp; Sewerage</b>				
New Head - Beautification of Musi River				37,775.00
<b>Water Supply &amp; Sewerage Total</b>	-	-	-	<b>37,775.00</b>
<b>Housing</b>				
New Head - 2 Bed Room Hall Kitchen Houses			2,24,282.00	6,31,764.00
<b>Housing Total</b>	-	-	<b>2,24,282.00</b>	<b>6,31,764.00</b>
<b>Capital Expenditure Total</b>	-	-	<b>2,24,282.00</b>	<b>7,07,314.00</b>



**GREATER HYDERABAD MUNICIPAL CORPORATION**  
**BUDGET 2018-19**  
**BUDGET : SUMMARY**

Rs in Crores

A/c Head	Description	Actuals 2016-17	BE 2017-18	RBE 2017-18	BE 2018-19
<b>Opening Balances (Cash &amp; Bank)</b>		1,471.94	931.87	931.87	727.14
<b>Revenue Account</b>					
01	Receipts	2,343.16	2,926.82	2,905.28	3,325.00
02	Expenditure	2,106.55	2,616.27	2,509.21	2,675.00
02.1	Revenue Surplus/(Deficit)	236.61	310.55	396.07	650.00
02.2	Revenue Transfer for Reserves		164.21	250.80	483.75
02.3	Depreciation & Provisions	300.38	605.35	1,030.36	2,095.00
<b>Capital Account</b>					
03	Receipts	462.08	2,862.52	4,900.99	9,991.25
03.1	Surplus Transfer for Works	236.61	164.21	250.80	483.75
04	Expenditure	775.56	3,026.73	5,151.79	10,475.00
04.1	Capital Surplus/(Deficit)	(76.87)	-	-	-
<b>Net Surplus (02.1-02.2-03.1+04.1)</b>		(76.87)	146.34	145.27	166.25
<b>Loan Repayment</b>					
05	Out-goings	-	-	-	-
<b>Revenue Advances</b>					
06	Recoveries	2.49	27.00	17.50	15.75
06	Out-goings	1.39	27.00	17.50	15.75
06.1	Surplus/(Deficit)	1.10	-	-	-
<b>Capital Advances</b>					
07	Recoveries	8.28	120.00	287.00	337.00
07	Out-goings	121.21	120.00	287.00	337.00
07.1	Surplus/(Deficit)	(112.93)	-	-	-
<b>Deposits, Receivables, Payables &amp; Provisions</b>					
08	Recoveries	3,525.80	4,700.00	4,500.00	4,700.00
08	Out-goings	3,527.17	4,700.00	4,500.00	4,700.00
08.1	Surplus/(Deficit)	(1.38)	-	-	-
<b>Reserves &amp; Scheme Funds</b>		<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>300.00</b>
<b>Closing Balances(Cash &amp; Bank)</b>		<b>931.87</b>	<b>728.21</b>	<b>727.14</b>	<b>593.39</b>
	Statutory Balance (5%)	117.16	146.34	145.27	166.25

Commissioner  
GHMC