

PREAMBLE SUBMITTED TO CORPORATION:

Sub:- GHMC – Draft Budget Estimates for the year 2019-20 and Revised Budget Estimates-2018-19– Submitted to Corporation for sanction–Reg.

Ref:- 1) Preamble submitted to Standing Committee on 18-12-2018.
2) Approval of the Budget by Standing Committee vide Resolution No.128, Dt.10-01-2019.

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2019-20 along with Revised Estimates for the current year 2018-19 and actual for the financial year 2017-18 were submitted to Standing committee for scrutiny and approval as required under Sections 182 to 185 of HMC Act, 1955 (Act- II of 1956).

While preparing the Budget Estimates the Capital Expenditure increased in some head of accounts assuming that the Capital Receipts of grants will be received from the Corporations i.e. **Hyderabad Road Development Corporation and Housing Corporation** for the works assigned by these corporations to GHMC for execution.

The provisions made in the draft budget are as follows:

Rs. in Crs

Head of Account	Budget Estimates for GHMC Funds			Budget Estimates for Major Projects of other Corporations Assigned to GHMC			Overall Budget		
	A			B			(A+B)		
	Approved	Proposed		Approved	Proposed		Approved	Proposed	
	BE 2018-19	RBE 2018-19	BE 2019-20	BE 2018-19	RBE 2018-19	BE 2019-20	BE 2018-19 (2+5)	RBE 2018-19 (3+6)	BE 2019-20 (4+7)
1	2	3	4	5	6	7	8	9	10
Revenue Income	3325.00	2907.00	3210.00	-	-	-	3325.00	2907.00	3210.00
Revenue Expenditure	2675.00	2540.00	2808.00	-	-	-	2675.00	2540.00	2808.00
Revenue Surplus	650.00	367.00	402.00	-	-	-	650.00	367.00	402.00
Capital Receipts	3401.86	2835.00	3342.00	7073.14	3560.00	5388.00	10475.00	6395.00	8730.00
Capital Expenditure	3401.86	2835.00	3342.00	7073.14	3560.00	5388.00	10475.00	6395.00	8730.00
Budget Size (RE+CE)	6076.86	5375.00	6150.00	7073.14	3560.00	5388.00	13150.00	8935.00	11538.00

In view of the circumstance explained above it is felt need / essential to show two separate parts to the budget estimates i.e. one is (A) **GHMC Budget** and another (B) **Budget for major projects of other Corporations works assigned to GHMC.**

The details in which the budget is provided and needed to be separated are shown below :
(Rs. in Crores)

Account Code & Description	Budget Estimates for Major Projects Assigned to Corporations	
	RBE-2018-19	BE-2019-20
<u>Capital Receipts :</u>		
32020-48 : Hyderabad Road Development	150.00	200.00
32020-46 Construction & Improvements of Housing Units for poor	3410.00	5188.00
Total :	3560.00	5388.00
<u>Capital Expenditure :</u>		
41200-41 :Major Roads Development / Upgradation	150.00	200.00
41200-29 Construction & Improvements of Housing Units for poor	3410.00	5188.00
Total :	3560.00	5388.00

The Standing Committee of GHMC vide resolution no. 128, Dt.10-01-2019 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 estimate -2019-20 in the Capital Expenditure under the Head of Account 41200-11 : Land Acquisition from the proposed amount Rs. 60.00 Crs to Rs.80.00 Crs by reducing the Budget Estimate -2019-20 from the proposed Rs.66.11 Crs to Rs.46.11 Crs under the Head of Account 41200-18 : Construction & Improvements of Playgrounds / Stadia, without changing the GHMC budget size for the year 2019-20 of Rs.6150.00 Crs by making internal changes.

Hence, as required u/s.185 & 186 of GHMC Act 1955, the Draft Budget Estimates for 2019-20 and Revised Budget Estimates for 2018-19 are to be laid before Corporation for approval.

To
The Secretary, GHMC


Commissioner
GHMC

INTRODUCTION TO BUDGET – 2019-20

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2019-20 along with Revised Estimates for the current year 2018-19 and actuals for the Financial Year 2017-18 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.

The provisions made in the draft budget are as follows:

Rs. in Crs

Head of Account	Budget Estimates for GHMC Funds			Budget Estimates for Major Projects of other Corporations Assigned to GHMC			Overall Budget		
	A			B			(A+B)		
	Approved	Proposed		Approved	Proposed		Approved	Proposed	
	BE 2018-19	RBE 2018-19	BE 2019-20	BE 2018-19	RBE 2018-19	BE 2019-20	BE 2018-19 (2+5)	RBE 2018-19 (3+6)	BE 2019-20 (4+7)
1	2	3	4	5	6	7	8	9	10
Revenue Income	3325.00	2907.00	3210.00	-	-	-	3325.00	2907.00	3210.00
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Revenue Surplus	650.00	367.00	402.00	-	-	-	650.00	367.00	402.00
Capital Receipts	3401.86	2835.00	3342.00	7073.14	3560.00	5388.00	10475.00	6395.00	8730.00
Capital Expenditure	3401.86	2835.00	3342.00	7073.14	3560.00	5388.00	10475.00	6395.00	8730.00
Budget Size (RE+CE)	6076.86	5375.00	6150.00	7073.14	3560.00	5388.00	13150.00	8935.00	11538.00

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 is examined logically 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.

While preparing the above Budget Estimates the Capital Expenditure increased in some head of accounts assuming that the Capital Receipts of grants will be received from the Corporations i.e. **Hyderabad Road Development Corporation and Housing Corporation** for the works assigned by these corporations and executed by GHMC.

In view of the circumstance explained above it is felt need / essential to show two separate parts to the budget estimates i.e. one for (A) **GHMC Budget** and another for (B) **Budget for major projects of other Corporations works assigned to GHMC.**

The details in which the budget is provided and needed to be separated are shown below :

(Rs. in Crores)

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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 some times erratic. There will be gaps between inflows and outflows timing which results in un-utilised surplus or shortage of funds to meet commitments. Therefore, for speedy utilization and utilization of funds without compromising liquidity, Centralised Banking system has been established in GHMC. Funds position is monitored on daily basis and any surplus funds are kept in fixed deposits, in the interest of Corporation. 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 works assigned to them. The following are the broad heads adopted by the Corporation under which the Municipal Budget is classified:

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

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:

The revenue receipts of the Municipal Corporation are 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:

The Revenue Expenditure classified into the following categories:

- Establishment Expenses
 - Salaries & Pensions
 - 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 and are as below:

- Revenue Surplus (Excess of Revenue Receipts over Revenue Expenditure)
- 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 durable assets in the city. These are classified into:

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

BUDGET PROVISION FOR 2019-2020

RECEIPTS

The out-lay of the Budget for the year 2019-2020 is Rs.11,538.00 Crores of which Revenue Income is Rs.3210.00 Crores (27.82%) + Capital Receipts (**A.GHMC Budget**) Rs. 733.50 Crores (6.36%) + Borrowings Rs.2367.00 Crores(20.51%) (-) 160.50Crores (1.39%) (5% minimum working balance on Revenue Income) + Capital Receipts (**B. funds from other Corporations**) is Rs.5388.00 Crores (46.70%).

EXPENDITURE

Out of the total out-lay of Rs. 11,538.00 Crores, Revenue Expenditure is Rs.2808.00 Crores (24.34%) Capital Expenditure (A. GHMC Budget) is Rs.3342.00 Crores (28.96%) Capital Expenditure (B. funds from other Corporations) is Rs.5388.00 Crores (46.70%).

REVENUE RECEIPTS

The Estimated Revenue Receipts and Revenue Expenditure of the Greater Hyderabad Municipal Corporation by source for the year 2019-20, is tabulated below :

(Rs. in crores)		
Head of Account	Budget Estimate 2019-2020	Percentage (%)
Tax Revenues	1694.00	52.77
Assigned Revenues	553.00	17.23
Rental Income from Municipal Properties	19.65	0.61
Fees & User Charges	918.32	28.60
Sale & Hire Charges	4.23	0.13
Revenue Grants	14.44	0.44
Interest Income	1.22	0.03
Other Income	5.14	0.46
Total	3210.00	100.00

REVENUE EXPENDITURE

(Rs. in crores)

Head of Account	Budget Estimate 2019-2020	Percentage (%)
Establishment Expenses	1506.38	53.65
Administrative Expenses	123.27	4.39
Operations & Maintenance	1110.39	39.54
Interests & Finance Charges	35.30	1.26
Programme Expenses	32.66	1.16
Total	2808.00	100.00

CAPITAL RECEIPTS

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

(Rs. in crores)

Head of Account	Budget Estimate 2019-2020	Percentage (%)
A. GHMC Budget		
Revenue Surplus	241.50	2.77
Plan Grants	421.32	4.83
Contributions	211.00	2.42
Regularization Fees	101.18	1.16
Borrowings	2367.00	27.10
Sub Total	3342.00	38.28
B. Budget for 2 Major Project of other Corporations Assigned to GHMC		
Plan Grants ((i) Hyderabad Road Devpt. Copn. (ii) Housing Corpn.)	5388.00	61.72
Sub Total	5388.00	61.72
Grand Total (A+B)	8730.00	100.00

- Total Revenue surplus is Rs.402.00 Crs. Out of which Rs.160.50 Crs is provided as Minimum working balance i.e. 5 % of Revenue Receipts (Rs. 402.00 Crs – Rs.160.50 Crs = 241.50 Crs) and the balance Rs.241.50 Crs Transferred to Capital works.

CAPITAL EXPENDITURE

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

(Rs. in crores)

Head of Account	Budget Estimate 2019-2020	Percentage (%)
A. GHMC Budget		
Green Budget – Urban Forestry and Horticulture	91.07	1.04
Land & Land Improvements	340.54	3.90
Buildings	299.43	3.43
Bridges, Fly-overs & Sub-ways	176.34	2.02
Roads & Pavements	1650.31	18.90
Storm Water Drainage	409.75	4.69
Water Supply & Sewerage	262.20	3.00
Street Lighting	43.60	0.50
Vehicles	15.34	0.18
Machinery & Equipment	49.88	0.57
Furniture & Fixtures	3.54	0.04
Sub Total	3342.00	38.28
B. Budget for 2 Major Project of other Corporations Assigned to GHMC		
Roads & Pavements	200.00	2.29
Housing	5188.00	59.43
Sub Total	5388.00	61.72
Grand Total (A+B)	8730.00	100.00

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 less than Rs.600/-, Government is releasing Property Tax Compensation to Urban Local Body to compensate the loss sustained by the Municipalities/ Corporations in this regard.

The Budget Provision under this Head of account in Budget Estimate 2018-19 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.200.00 lakhs in the Budget Estimate of - 2019-20.

Profession Tax Compensation

The Budget Allocation for the year 2018-19 is Rs.3093.75 lakhs

The Compensation is being released to Municipal bodies in lieu of loss of income due to abolition of Profession Tax on barbers etc., from 01-04-1971. Municipal bodies and Panchayats use to collect Profession Tax upto 15-06-1987 and when this was entrusted to the Commercial Tax Department by Government vide Act No. 22 of 1987 and since then they are collecting Profession Tax. It has also been decided by the Government to pass on 95% of the collections of profession tax proceeds to the Municipalities / Corporations and Panchayaties.

An estimated amount of Rs.30000.00 to Rs.35000.00 lakhs is collected per annum as profession tax, but the budget allocated during the year 2018-19 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. 5000.00 lakhs in the Budget Estimate–2019-20 towards share of Profession Tax devolution as the Government is not releasing any grant for payment of salaries and pensions of GHMC employees and taxes are the only source of income to meet the cost of establishment and maintenance in GHMC.

Motor Vehicle Tax Compensation

The Budget Allocation for the year 2018-19 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 2nd 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.5000.00 lakhs in the Budget Estimate 2019-20 as GHMC is incurring heavy costs on the road infrastructure development, maintenance and upkeep in the city every year to take care of the wear and tear.

Property Tax on Government Buildings

The Budget Allocation for the year 2018-19 is Rs.3194.40 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.3194.40 lakhs to Rs.10254.00 lakhs in the Budget Estimates 2019-20 and release the same to GHMC

CAPITAL GRANTS

In the Budget 2019-2020 it is estimated that the Corporation would be receiving the following Capital Grants:

Sl.No.	Description	Amount in crores
A	GHMC Budget	
1	14 th Finance Commission	418.82
2	Other Grants	2.50
	Sub Total	421.32
B	Budget for 3 Major Project of other Corporations Assigned to GHMC	
1	2 Bed Room Houses (from Housing Corpn)	5188.00
2	Hyderabad Road Development(from HRD Corpn)	200.00
	Sub Total	5388.00
	Total	5809.32

BONDS AND LOAN

GHMC has planned to raise an amount Rs.1000.00 Crs by issue of bonds and loans for an amount of Rs.2500.00 Crs for three financial years i.e. from 2017-18 to 2019-20 to take up various Capital Works i.e. Strategic Road Development Programme (SRDP), and other projects, based on the requirement of funds.

Till now GHMC raised an amount of Rs.200 Crs on 16-02-2018 at a coupon rate of 8.90% P.A. in 1st Tranche and 2nd Tranche an amount of Rs.195 Crs on 14-08-2018 at a coupon rate of 9.38% P.A. for Strategic Road Development Programme (SRDP).

GHMC is the only Urban Local Body in India raised 2nd Tranche of Bonds with in a period of six months, of issuing first tranche of bonds.

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	160.80
2	O&M Budget	1110.39
3	Establishment Budget	1506.38
4	Administration Budget	123.27
5	Capital Budget	3181.20
6	Programme Budget	32.66
7	Finance Charges & Reserves	35.30
	Total	6150.00

In Compliance of Government instructions following provisions are made in 2019-20 Budget :

Government Instructions	Requirement	Base Value	Remarks	Budget Provision for 2019-20 (Rs. in Crores)	
				Amount	%age
Minimum Working Balance on Revenue Income	5%	3210.00	Complied	160.50	5
Development of Poor from Surplus Funds	40%	402.00	Complied	160.80	40
Salary (Establishment) Ratio to Revenue Income (Excluding outsourcing & sanitation workers wages Rs.594.46)	<28%	3210.00	Complied	911.92	28%

POVERTY ALLEVIATION BUDGET

The total Poverty Alleviation Budget for the year 2019-20 is Rs. 160.80 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 2019-20 i.e., Rs. 402.00 crs (-) Minimum working balance of Rs. 160.50 crs = i.e. 241.50 crs.

(Rs in crores)

Sl. No.	Description	Percentage	Amount
1	SCs	16.2 %	39.12
2	STs	6.6 %	15.94
3	Women	5 %	12.08
4	Physically Challenged	3 %	7.26
Total			74.40

TRENDS OF MAJOR SOURCE OF REVENUE INCOME

Tax Revenue

Property Tax is the main source of income of GHMC and almost accounts for 90% of all 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 uptrend.

The Property Tax receipts 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	131106.00
2017-2018	139266.00
2018-19 (RBE)	156500.00
2019-20 (BE)	169400.00

Non Tax Revenue

The Non Tax Revenue of GHMC include, Trade License Fee, Advertisement Fee, 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

Year	Amount
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
2017-2018	3391.00
2018-2019(RBE)	3778.00
2019-20(BE)	3808.00

TRADE LICENSING FEE

Rs. in Lakhs

Year	Amount
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	4126.00
2017-2018	5534.00
2018-19(RBE)	6000.00
2019-20(BE)	6600.00

**Greater Hyderabad Municipal Corporation
Budget 2019-20 Highlights(Rs. in Crores)**

Particulars	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
A. GHMC Budget				
Revenue Income				
110:Tax Revenue	1,392.66	1,725.20	1,565.00	1,694.00
120:Assigned Revenues	273.54	491.18	433.17	553.00
130:Rental Income from Mpl. Properties	8.85	12.45	16.50	19.65
140:Fees and User Charges	860.54	1,033.17	865.61	918.32
150:Sale & Hire Charges	3.55	3.83	5.28	4.23
160:Revenue Grants	3.14	23.30	15.33	14.44
170:Income from Investments	20.21	15.25	1.21	1.22
180:Other Income	7.90	20.62	4.90	5.14
Total Revenue Income	2,570.38	3,325.00	2,907.00	3,210.00
Revenue Expenditure				
210:Establishment Expenses	1,167.37	1,488.79	1,371.11	1,506.38
220:Administrative Expenses	71.51	128.22	113.93	123.26
230:Operations and Maintenance	678.48	1,023.90	995.73	1,110.39
240:Interest & Finance Charges	7.07	4.84	30.25	35.30
250:Programme Expenses	14.72	29.25	28.98	32.66
260:Other Revenue Exp.	0.35	-	-	-
Total Revenue Expenditure	1,939.51	2,675.00	2,540.00	2,808.00
Capital Income				
3110:Revenue Transfer For Capital Works	-	483.75	221.65	241.50
3200:Plan Grants	782.48	8,000.65	3,929.80	5,809.32
3203:Contributions	10.78	6.61	210.58	211.00
3204:Regularization Fees	175.55	181.80	93.98	101.18
331:Borrowings	300.00	1,802.20	1,939.00	2,367.00
Total Capital Receipts	1,268.80	10,475.00	6,395.00	8,730.00
Capital Expenditure				
Green Budget	20.17	100.22	83.08	91.07
4101:Land & Land improvements	187.40	314.34	359.77	340.54
4102:Buildings	61.10	217.36	259.76	299.43
4103:Bridges, Fly-overs & Sub-way	35.90	136.95	98.87	176.34
4104:Roads & Pavements	583.42	1,796.02	1,236.80	1,650.31
4105:Multi Modal Transport System	13.50	-	19.02	-
4106:Storm Water Drainage	104.10	361.45	414.99	409.75
4107:Water Supply & Sewerage	87.45	246.43	252.55	262.21
4108:Street Lighting	6.28	144.82	41.21	43.60
4109:Vehicles	0.14	22.10	18.30	15.34
4110:Machinery & Equipment	17.52	60.11	47.56	49.88
4111:Furniture & Fixtures	1.62	2.01	3.09	3.54
4112:Housing	-	0.06	-	-
Total Capital Expenditure	1,118.62	3,401.86	2,835.00	3,342.00
Total Revenue Expenditure	1,939.51	2,675.00	2,540.00	2,808.00
Total Capital Expenditure	1,118.62	3,401.86	2,835.00	3,342.00
Total Budget Size (Rev. Expenditure + Capital Expenditure)	3,058.13	6,076.86	5,375.00	6,150.00


Commissioner,
GHMC



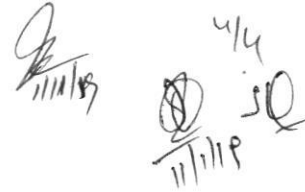


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**Greater Hyderabad Municipal Corporation
Budget 2019-20 Highlights(Rs. in Crores)**

Particulars	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
B. Budget from other Corporations for the works assigned to GHMC				
Capital Income				
3200:Plan Grants	575.00	7,073.14	3,560.00	5,388.00
Total Capital Income	575.00	7,073.14	3,560.00	5,388.00
Capital Expenditure				
4107:Water Supply & Sewerage		377.75		
4104:Roads & Pavements	-	377.75	150.00	200.00
4112:Housing	678.66	6,317.64	3,410.00	5,188.00
Total Capital Expenditure	678.66	7,073.14	3,560.00	5,388.00
Total Capital Income	575.00	7,073.14	3,560.00	5,388.00
Total Capital Expenditure	678.66	7,073.14	3,560.00	5,388.00
Total Expenditure(Budget Size)	678.66	7,073.14	3,560.00	5,388.00
C. Total Budget Size (A. GHMC Rs.6150.00 Crs + B. Other Corporations Rs.5388.00 Crs = 11538.00 Crs)	3,736.80	13,150.00	8,935.00	11,538.00


Commissioner,
GHMC



Greater Hyderabad Municipal Corporation
Revised Budget Estimates 2018-19 & Budget Estimates-2019-20 - by Account
(Rs. In Crores)

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Revenue Receipts				
Tax Revenues				
11001-01 : Properties Tax	1,392.66	1,595.77	1,505.93	1,563.37
11001-02 : Vacant Land	-	5.89	21.90	23.08
11001-03 : State Government Properties	-	102.31	31.94	102.31
11001-04 : State Government Undertaking Properties	-	11.00	-	-
11001-05 : Central Government Undertaking Properties	-	10.00	5.00	5.00
11001-98 : Rebate on Early Payment of Property Tax	-	0.20	0.22	0.24
11008-01 : Tax on Animals	-	0.02	0.01	0.01
Tax Revenues Total	1,392.66	1,725.20	1,565.00	1,694.00
Assigned Revenues				
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	234.32	420.00	400.00	450.00
12010-02 : Entertainment Tax	34.25	-	-	-
12010-03 : Profession Tax	4.64	68.94	30.94	50.00
12020-01 : Compensation in lieu of Octroi & Toll Tax	0.00	0.01	-	1.00
12020-02 : Compensation in lieu of Motor Vehicles Tax	0.06	0.37	0.37	50.00
12030-01 : Property Tax compensations due to concessions to tax payers	0.28	1.86	1.86	2.00
Assigned Revenues Total	273.54	491.18	433.17	553.00
Rental Income from Municipal Properties				
13010-01 : Markets, Shopping Complexes	2.74	4.31	4.66	5.07
13010-03 : Lease of Function / Community Halls	0.13	0.23	0.27	0.28
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	0.62	1.57	1.11	1.56
13010-05 : Staff Quarters	0.01	0.02	0.01	0.01
13010-06 : Lease of Canteens in parks	0.25	0.12	0.28	0.31
13010-07 : Stalls in Slaughter Houses	-	0.01	0.01	0.02
13010-12 : Lease of Land for Bus Shelters	1.09	4.22	4.22	6.40
13010-13 : Lease of Jetties & Boats	-	0.02	0.01	0.01
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	3.22	0.98	3.06	3.00
13010-15 : Lease of Municipal Land	0.20	0.68	2.37	2.43
13010-91 : Hari Hara Kala Bhavan	0.59	0.30	0.50	0.55
Rental Income from Municipal Properties Total	8.85	12.45	16.50	19.65
Fees and User Charges				
14010-01 : Contractors, Agencies etc	0.11	0.20	0.32	0.37
14010-02 : Technical Professionals	0.21	0.33	-	-
14010-07 : Registration of Builders	0.41	0.43	0.88	0.97
14011-01 : Trade License	55.34	108.31	60.00	66.00
14011-03 : Licensing of Animals	0.01	0.01	0.01	0.01
14011-04 : Slaughter House	-	0.03	0.03	0.04

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
14012-01 : Layout/Sub-division	10.30	5.97	25.79	27.08
14012-02 : Building Permit Fee	384.31	362.33	115.50	122.58
14012-03 : Fee for Erection of Hoardings	0.07	2.10	1.22	1.25
14012-05 : Film Shooting in Parks	0.11	0.48	0.37	0.42
14012-06 : Animal Slaughtering Fee	3.37	2.38	6.59	8.66
14013-01 : Copy of Plan/Certificate	0.82	1.48	0.86	0.93
14013-02 : Birth & Death certificates	0.92	1.81	1.81	1.97
14013-03 : Fee for Right to Information	0.00	0.05	0.03	0.03
14014-01 : Building Development Charges	38.61	44.41	109.90	115.66
14014-02 : Betterment Charges	30.66	44.78	95.44	100.27
14014-03 : External Betterment Charges	8.59	10.44	26.11	27.72
14014-04 : Special Development Contribution	0.62	1.22	1.30	1.63
14014-05 : Impact Fee	143.26	134.82	157.32	165.24
14014-07 : Open Space Contribution	5.38	7.92	81.11	85.19
14014-08 : Parking Contribution	0.11	0.42	0.36	0.42
14014-09 : Postage & Advertisement Charges	2.25	5.28	0.87	0.96
14014-10 : Rain Water Harvesting	1.83	2.79	6.27	6.63
14020-04 : Spot Fines	1.11	1.64	1.32	1.43
14020-05 : Towing Charges	0.10	0.08	-	-
14040-01 : Advertisement Fees	33.91	68.87	37.78	38.08
14040-08 : Warrant & Distraint Fees	-	0.04	0.01	0.01
14040-09 : Mutation Fees	39.38	40.04	41.10	45.03
14040-12 : Fee from Advertisement on Tree-guards	-	0.30	-	-
14040-13 : Cell Towers Verification Charges	2.31	1.22	0.46	0.49
14050-05 : Garbage Collection Charges	0.66	0.49	2.77	2.87
14050-08 : Special Sanitation Charges	0.34	0.73	1.15	1.20
14050-10 : Crematorium Charges	0.00	0.02	0.03	0.04
14050-15 : Water Tanker	-	0.29	0.04	0.04
14050-17 : User Charges for - Fire Prevention Wing	0.14	0.32	0.50	0.50
14050-24 : Quality Control Charges	0.00	0.76	0.84	0.96
14050-29 : City Managers Training Fees	0.00	0.01	0.01	0.01
14060-01 : Parks Entry Fees	1.02	1.35	2.74	2.92
14060-02 : Playgrounds User fees	0.46	0.83	1.16	1.43
14060-03 : Swimming Pool	0.53	0.95	1.10	1.34
14060-08 : Summer Coaching Camp Fees	0.03	0.08	0.07	0.09
14070-01 : Road Cutting & Restoration Charges	78.96	151.42	32.73	35.58
14080-01 : Compounding fee	14.16	25.59	49.62	52.18
14090-01 : Refund of Fees	0.15	0.19	0.09	0.10
Fees and User Charges Total	860.54	1,033.17	865.61	918.32
Sale and Hire Charges				
15010-03 : Sale of Raw Water	-	0.04	0.04	0.04
15010-04 : Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	0.02	0.03	0.04
15010-07 : Sale of Scrap	0.02	0.89	0.78	0.84
15011-01 : Cost of Tender Schedules	0.10	1.25	0.92	1.06
15011-02 : Data, Plans & Maps	-	0.11	0.08	0.13
15011-03 : Sale of Forms	0.02	0.48	0.42	0.47
15012-02 : Scrap	3.16	0.98	3.00	1.60
15030-02 : Sale of Used Papers/News Papers	0.01	0.03	0.02	0.05
15040-01 : Cars, Jeeps and Buses	0.24	0.03	-	-

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Sale and Hire Charges Total	3.55	3.83	5.28	4.23
Revenue Grants				
16010-04 : Election Grants	-	0.65	5.06	2.07
16010-08 : MEPMA (Mission for Elemination of Poverty in Municipal Areas)	0.01	1.50	0.02	0.03
16010-09 : MEPMA - APUSEP	-	1.10	-	-
16010-10 : MEPMA - Pavala Vaddi	-	1.10	-	-
16010-11 : MEPMA - Revolving Fund	0.00	3.50	-	-
16010-17 : MEPMA - SHG SLF	-	1.10	-	-
16010-19 : MEPMA - NULM - Constructions & Operations	2.83	6.00	5.00	10.00
16020-01 : Re- imbursement Election Expenses	-	0.25	4.00	1.00
16020-06 : Grant for Old Age Pension	-	2.30	-	-
16020-07 : Reimbursement of Expenses - from Government Dept.	0.17	5.80	1.25	1.35
16010-20 : MEPMA - NUHM	0.13	-	-	-
Revenue Grants Total	3.14	23.30	15.33	14.44
Interest Earned				
17010-01 : Interest on Fixed Deposits with Scheduled Banks	-	1.00	-	-
17110-01 : SB accounts	0.27	0.25	0.21	0.22
17110-02 : Interest on Fixed Deposits With Scheduled Banks	19.94	14.00	1.00	1.00
Interest Earned Total	20.21	15.25	1.21	1.22
Other Income				
18080-01 : Pension & Leave Salary Contribution	0.00	0.06	-	-
18080-02 : Bounced Cheques Realization Charges	-	0.02	0.00	0.00
18080-03 : Fines Imposed by the Court	0.04	0.06	0.02	0.02
18080-05 : Penalties	1.81	2.21	2.16	2.39
18080-06 : Other Income Un-Classified	5.52	7.27	1.70	1.67
18080-07 : 3%-Contingencies	0.52	0.48	0.82	0.85
18080-93 : Suspense - Unidentified Bank Clearence	0.00	10.53	0.20	0.22
Other Income Total	7.90	20.62	4.90	5.14
Revenue Receipts Total	2,570.38	3,325.00	2,907.00	3,210.00

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Revenue Expenditure				
Establishment Expenses				
21010-01 : Basic Pay	274.65	341.04	297.15	331.26
21010-02 : Dearness Allowance	68.80	86.67	74.47	84.59
21010-03 : House Rent Allowance	75.03	93.97	80.11	91.15
21010-04 : CCA	7.12	9.03	8.51	10.33
21010-05 : Conveyance & Other Allowance	27.51	19.78	31.99	36.42
21010-06 : Interim Relief	1.22	1.94	4.44	7.09
21010-07 : Surrender Leave Encashment	2.41	9.94	10.07	11.60
21010-09 : Honorarium / Sitting Fees to Corporators	1.15	1.26	1.18	1.30
21010-10 : Honorarium - others	0.50	1.03	2.09	2.29
21010-12 : Wages to Workers through Placement Agencies (Others)	55.00	64.16	72.68	81.27
21010-14 : Subsistence allowance	0.02	0.01	0.24	0.28
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	8.92	14.38	16.73	18.76
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	354.97	447.72	388.80	405.03
21010-24 : Wages to Entomology Workers Through Contractors/Socities	45.07	78.30	53.15	57.65
21010-51 : Salary Reimbursement to Parent Departments	-	2.05	3.80	8.00
21020-01 : Leave Travel Concession	0.00	0.12	0.08	0.09
21020-02 : Medical Reimbursement	4.25	5.56	5.40	6.22
21020-06 : Workmen Compensations	-	-	0.02	0.02
21020-10 : Educational Concession & Scholarships	0.09	0.15	0.15	0.20
21020-15 : Liveries to Employees and Staff	0.07	1.04	1.99	2.12
21020-17 : Health care & Medical Insurance	0.86	1.80	0.13	0.18
21030-01 : Service Pension	132.54	152.29	167.07	185.10
21030-02 : Family Pension	14.21	16.75	22.24	24.46
21030-03 : Anticipatory & Provisional Pension	0.39	0.57	0.39	0.50
21030-04 : Old Age Pension	0.04	1.17	0.06	0.06
21040-01 : Leave encashment on Retirement	11.75	16.85	14.54	16.20
21040-02 : Death cum Retirement gratuity	28.18	38.20	35.22	38.14
21040-03 : Commuted Pension	24.10	35.76	32.92	35.88
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	1.95	1.50	0.25	0.30
21040-06 : Employer Contribution for New Pension	8.14	4.58	15.10	18.10
21050-01 : Swacch Bharath and Telangana	-	-	0.03	0.04
21010-21 : Outsource Agencies Wages(I.T. Professionals)	18.44	41.18	30.11	31.75
Establishment Expenses Total	1,167.37	1,488.79	1,371.11	1,506.38
Administrative Expenses				
22010-03 : Insurance for Vehicles, Equipment and Taxes	-	1.00	2.56	3.07
22011-01 : Office Electricity Charges	3.56	6.53	6.89	8.09
22011-02 : Office Water Charges	0.66	1.68	1.89	2.04
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	5.03	8.61	7.35	7.40
22020-01 : Newspapers & Journals	0.08	0.44	0.43	0.51

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
22021-01 : Printing & Stationery	1.56	3.78	2.47	3.71
22021-03 : Computer Consumables	0.51	5.07	2.56	3.76
22021-04 : Service postage	0.02	0.16	0.14	0.22
22030-01 : Traveling and Study Tours	0.25	0.26	0.65	0.74
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	12.80	23.17	40.42	43.79
22051-01 : Legal Fees	2.15	2.78	1.82	3.88
22051-04 : Compensations Ordered by Courts	0.07	1.03	0.09	0.10
22052-01 : Consultancy Charges	10.77	35.79	17.22	15.12
22052-02 : Other Professional Charges	0.21	0.42	0.25	0.36
22060-01 : Advertisement / Print Media	5.52	8.74	9.68	10.29
22060-04 : Hospitality Expenses	0.49	0.58	0.71	0.86
22060-05 : Organisation of Festivals	5.71	7.05	11.04	11.82
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	1.86	1.78	3.27	3.77
22061-02 : Subscriptions & Membership Fees	0.13	0.11	0.03	0.04
22080-01 : Miscellaneous Expenses	4.36	0.99	2.88	1.94
22080-02 : Petty Contingent Expenses	0.35	0.80	0.47	0.56
22080-03 : Releases From Mayors Discretionary Sanctions	0.31	0.28	0.32	0.34
22080-05 : Unforeseen Contingencies	15.04	17.16	0.69	0.78
22080-51 : Payment from 3% Contingency	0.08	0.04	0.09	0.09
Administrative Expenses Total	71.51	128.22	113.93	123.26
Operation & Maintenance				
23010-01 : Power Charges For Street Lighting	151.62	201.30	144.25	194.30
23010-02 : Power Charges for Water Pumping	12.41	20.76	20.72	23.90
23010-03 : Fuel for Light Vehicles	1.40	3.70	6.58	6.80
23010-04 : Fuel for Heavy Vehicles	48.42	80.96	67.34	73.61
23010-05 : Fuel for Staff Vehicles	4.44	7.00	7.00	7.00
23020-02 : Purchase of Medicines	-	0.05	-	-
23040-01 : Rent and Hire Chares of Vehicles and Machinery	120.92	145.81	111.37	125.52
23040-03 : Rent and Hire of Mechanical Sweeping Services	11.09	2.50	7.90	8.62
23050-01 : Repairs and Maintenance of Major Roads & Pavements	31.20	67.10	102.18	100.93
23050-02 : Repairs and Maintenance to Minor Roads	33.08	51.40	76.01	81.70
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.02	2.62	2.79	3.12
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	5.97	14.57	28.54	31.62
23050-07 : Repairs and Maintenance to Storm Water Drains	35.12	65.90	59.34	60.20
23050-09 : Repairs and Maintenance to Street Lighting	48.83	64.97	46.45	46.65
23050-11 : Rain Water Harvesting Structure	-	0.71	0.72	0.73
23050-21 : Road cutting restoration	52.09	93.00	88.45	99.70
23051-01 : Repairs and Maintenance to City Level Parks	8.34	13.42	18.44	22.08

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
23051-03 : Repairs and Maintenance to Colony Parks	14.64	29.11	32.53	38.80
23051-05 : Repairs and Maintenance to Play Grounds	1.18	4.97	4.41	4.84
23051-06 : Swimming Pools	0.86	1.40	1.11	1.28
23051-09 : Repairs and Maintenance to Public Toilets	1.80	2.41	3.62	4.18
23051-12 : Avenue and Other Plantations	-	0.45	1.52	1.63
23051-13 : Traffic islands/ Central Media	-	0.20	0.20	0.30
23051-15 : Repairs and Maintenance to Buriil Grounds	1.55	4.53	5.52	5.94
23051-20 : Swatch Bharath	4.05	3.93	7.12	9.19
23052-05 : Repairs and Maintenance to - Buildings(Civil)	8.44	14.07	23.10	24.37
23052-06 : Maintenance of Hertiage Structures / Buildings	0.02	0.77	0.80	0.83
23053-01 : Repairs and Maintenance to - Heavy Vehicles	14.15	28.17	19.49	21.29
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.54	0.62	0.73	0.68
23059-02 : Repairs and Maintenance to Computers & Net Work	0.62	3.14	2.11	2.65
23059-10 : Road Marking	3.03	6.16	3.13	1.18
23080-05 : Mapping, Plotting & Drawing Expenses	0.06	0.17	0.01	0.01
23080-06 : Naming & Numbering of Streets	0.09	0.05	-	-
23080-07 : Demolition & Removal Expenses	2.16	4.02	3.83	4.27
23080-08 : Quality Control Expenses	0.41	0.61	0.43	0.49
23080-11 : Expenses on Unclaimed Dead Bodies	0.61	0.56	0.68	0.79
23080-12 : Control of Stray Animals	8.74	11.88	16.95	14.23
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	14.90	16.05	17.06	18.82
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	14.71	23.33	23.76	25.75
23080-16 : Maintenance of Slaughter Houses	-	0.66	1.98	2.75
23080-19 : Water Supply Maintenance	20.95	30.90	37.41	39.47
23080-20 : Debris and Tree Branch Removal	-	-	0.15	0.21
Operation & Maintenance Total	678.48	1,023.90	995.73	1,110.39
Interest & Finance Charges				
24050-01 : Interest on Loans	6.66	4.66	10.00	10.00
24070-01 : Miscellaneous Bank Charges	0.42	0.18	0.25	0.30
24060-01 : Interest on Bonds	-	-	20.00	25.00
Interest & Finance Charges Total	7.07	4.84	30.25	35.30
Programme Expenses				
25010-01 : Local Body Elections	2.43	3.57	3.17	3.38
25010-02 : MLA/MP Elections	7.14	1.15	8.06	5.11
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	0.90	5.90	5.42	5.98
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	2.60	6.68	6.22	10.40

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
25020-09 : Summer/Winter Coaching Camps	0.08	0.77	0.64	0.82
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	0.28	1.42	1.32	1.75
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	0.44	1.56	1.65	1.68
25020-13 : Vikasam (Disable Welfare Programme)	0.02	0.28	0.33	0.64
25020-14 : Night Shelter	0.46	1.71	1.11	1.74
25020-15 : Information Education (IEC) & Public Awareness Programme	0.10	0.13	0.64	0.71
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	0.25	3.70	0.19	0.20
25030-05 : MEPMA (USEP) Expenditure	0.02	2.30	0.17	0.20
25030-10 : MEPMA - Training	-	0.08	0.05	0.06
Programme Expenses Total	14.72	29.25	28.98	32.66
Other Revenue Exp.				
26030-01 : Rebate/Discount/Subsidies	0.35	-	-	-
Other Revenue Exp. Total	0.35	-	-	-
Revenue Expenditure Total	1,939.51	2,675.00	2,540.00	2,808.00

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Capital Receipts				
Revenue Transfer for Capital Works				
31110-01 : City Development Fund	-	483.75	221.65	241.50
Revenue Transfer for Capital Works Total	-	483.75	221.65	241.50
Plan Grants				
32020-13 : Hyderabad Metro Rail Project	(9.07)	-	-	-
32020-31 : XIIIth Finance Commission	-	-	1.06	-
32020-36 : TELANGANA HARITHAHARAM	3.23	1.50	4.20	1.50
32020-39 : XIVth Finance Commission	186.45	426.01	363.54	418.82
32020-40 : Assistance for Improvements to Roads	-	500.00	-	-
32020-44 : Swatch Bharath	26.87	-	1.00	1.00
32020-46 : Construction of 2BHK Housing units for poor	575.00	6,317.64	3,410.00	5,188.00
32020-48 : Hyderabad Road Development	-	377.75	150.00	200.00
32020-49 : Musi Riverfront Development	-	377.75	-	-
Plan Grants Total	782.48	8,000.65	3,929.80	5,809.32
Contributions				
32020-26 : JnNURM - Beneficiary Contribution	1.22	2.50	2.00	2.00
32080-06 : MP/MLA Local Area Development	4.22	3.75	4.75	4.96
32080-07 : Deposit Works Receipts	5.32	0.36	203.83	204.05
32080-08 : Corporate Social Responsibility Contributions	0.02	-	-	-
Contributions Total	10.78	6.61	210.58	211.00
Regularization Fees				
32080-11 : Bulding Penalization Scheme	0.50	40.15	18.02	18.52
32080-12 : Layout Regularization Scheme	175.04	141.65	75.95	82.65
32080-13 : Building Regularization Scheme	0.01	-	0.01	0.01
Regularization Fees Total	175.55	181.80	93.98	101.18
Borrowings				
33110-02 : Long Term Loan/Bonds	200.00	1,802.20	1,799.00	2,367.00
33160-01 : HUDCO Loans	100.00	-	140.00	-
Borrowings Total	300.00	1,802.20	1,939.00	2,367.00
Capital Receipts Total	1,268.80	10,475.00	6,395.00	8,730.00

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Capital Expenditure				
Green Budget - Urban Forestry and Horticulure				
41200-14 : Construction & Improvements of City Level Parks	2.18	14.71	23.85	26.94
41200-15 : Construction & Improvements of Colony Parks	17.32	79.97	55.74	59.97
41200-17 : Raising of Nurseries	-	2.94	0.20	0.30
41200-19 : Purchase of Plants/ Translocation of Plants	0.67	2.60	3.29	3.86
Green Budget - Urban Forestry and Horticulure Total	20.17	100.22	83.08	91.07
Lands & Improvements				
41200-11 : Land Acquisition	16.41	-	55.00	80.00
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	151.26	191.78	257.43	181.27
41200-16 : Construction & Improvements of Traffic Islands /Central Media	6.03	25.97	8.62	13.68
41200-17 : Protection of Lakes & Open Space	2.98	7.57	13.76	16.32
41200-18 : Construction & Improvements of Playgrounds / Stadia	10.14	86.27	21.73	46.11
41200-50 : Errection of Modren Bus Shelters	0.14	0.44	0.51	0.56
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	0.44	2.31	2.72	2.60
Lands & Improvements Total	187.40	314.34	359.77	340.54
Buildings				
41200-21 : Construction & Improvements of Office Buildings	8.61	46.62	33.06	65.21
41200-23 : Construction & Improvements of Community Buildings & Function Halls	30.02	72.09	118.61	126.59
41200-26 : Public Latrines & Urinals	2.42	7.97	9.40	10.47
41200-27 : Burial Grounds/Crematoria	9.99	46.85	63.00	64.50
41200-28 : Modernisation of Slaughter Houses	6.08	10.00	11.00	2.50
41200-40 : Construction of Model Market	3.98	33.83	24.69	30.16
Buildings Total	61.10	217.36	259.76	299.43
Bridges,Fly-Overs & Sub-ways				
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	9.51	40.00	57.65	114.66
41200-32 : Construction & Improvements of Fly-Overs	0.39	45.00	0.50	0.50
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	0.71	0.40	3.20	20.62
41200-35 : Heritage Conservation	0.09	13.47	5.73	5.98
41200-36 : Heritage Tourism Corridor	-	5.50	5.00	5.50
41200-37 : Gateway of Hyderabad	0.17	3.51	0.61	0.82
41200-38 : Construction & Improvements of Fish Markets	-	0.02	0.01	0.02
41200-39 : Innovative Projects	25.03	29.05	26.18	28.24
Bridges,Fly-Overs & Sub-ways Total	35.90	136.95	98.87	176.34
Roads & pavements				
41200-41 : Major Road Development / Upgradation	283.81	1,392.54	572.65	1,024.12

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
41200-42 : Minor Roads Development/Upgradation	138.22	265.00	405.80	473.50
41200-43 : Road Widening	146.10	66.36	216.49	102.28
41200-44 : Footpaths and Table Drains	6.35	10.62	27.10	28.35
41200-45 : Junction Improvements	3.39	51.15	4.89	13.52
41200-47 : Traffic Signals & Signage	1.56	10.26	2.50	2.28
41200-94 : Govt. Aided Pedestrainsation Project	4.00	0.09	7.37	6.26
Roads & pavements Total	583.42	1,796.02	1,236.80	1,650.31
Multi- Model Transport				
41200-48 : MMTS Phase II	13.50	-	19.02	-
Multi- Model Transport Total	13.50	-	19.02	-
Storm Water Drainage				
41200-51 : Construction & Improvements of Major Strom Water Drains	59.59	251.17	274.57	278.07
41200-52 : Construction & Improvements of Minor Storm Water Drains	44.52	110.28	140.42	131.68
Storm Water Drainage Total	104.10	361.45	414.99	409.75
Water Supply & Sewerage				
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	1.35	4.34	6.05	6.57
41200-54 : Construction & Improvements of Sewerage Lines	64.86	187.81	195.25	194.17
41200-56 : Conservation of Rivers/Lakes	17.40	33.98	28.26	37.95
41200-57 : Construction & Improvements of Dhobighats	0.38	1.73	3.22	3.40
41200-58 : Laying of Water Supply Lines	3.46	18.57	19.77	20.12
Water Supply & Sewerage Total	87.45	246.43	252.55	262.21
Street Lighting				
41200-61 : Errection and Installation of Modern Lighting on Major Roads	2.38	9.55	9.21	10.05
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	2.70	31.40	17.95	17.95
41200-64 : Construction of Busways	1.21	10.17	14.05	15.60
41200-66 : Roof Top Solar Power Generation Plant	-	93.70	-	-
Street Lighting Total	6.28	144.82	41.21	43.60
Vehicles				
41200-71 : Purchase of New Heavy Vehicles	-	15.50	10.00	10.00
41200-72 : Purchase of New Light Vehicles	0.14	6.60	8.30	5.34
Vehicles Total	0.14	22.10	18.30	15.34
Machinery & Equipment				
41200-67 : Installation of SHE e-toilets	2.11	-	3.00	3.00
41200-81 : Purchase of Office Equipment	0.41	2.51	2.18	2.46
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	3.86	21.77	21.45	21.66
41200-85 : Purchase of Play and Sports Equipment	2.69	12.00	7.12	8.00
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	1.78	5.80	2.42	3.71
41200-89 : e-Governance Project Expenditure	6.24	17.03	10.00	10.00
41200-97 : RO Plants	0.43	1.00	1.39	1.05
Machinery & Equipment Total	17.52	60.11	47.56	49.88
Furniture & fixtures				

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
41200-91 : New Furniture, Fixtures and Fittings	1.35	1.50	2.59	2.98
41200-92 : Fixtures and Fittings	0.27	0.50	0.47	0.52
41200-93 : Miscellaneous Works	-	0.02	0.03	0.04
Furniture & fixtures Total	1.62	2.01	3.09	3.54
Housing				
41200-29 : Construction & Improvements of Housing Units for Poor	-	-	-	-
41200-95 : Consultation charges under JnNURM	-	0.06	-	-
Housing Total	-	0.06	-	-
Capital Expenditure Total	1,118.62	3,401.86	2,835.00	3,342.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2018-19 & Budget Estimates-2019-20 - by Function /Account (Rs. In Crores)

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Revenue Receipts				
0101 : General Body				
14090-01 : Refund of Fees	0.13	0.16	0.05	0.07
0101 : General Body Total	0.13	0.16	0.05	0.07
0201 : General Administration				
14020-04 : Spot Fines	0.21	0.40	0.27	0.29
0201 : General Administration Total	0.21	0.40	0.27	0.29
0202 : Public Relations				
14013-03 : Fee for Right to Information	-	0.04	0.02	0.02
15011-01 : Cost of Tender Schedules	(0.14)	0.85	0.79	0.87
15011-03 : Sale of Forms	0.02	0.48	0.42	0.47
15030-02 : Sale of Used Papers/News Papers	0.01	0.03	0.02	0.05
15011-02 : Data, Plans & Maps	-	0.11	0.08	0.13
0202 : Public Relations Total	(0.12)	1.51	1.33	1.54
0203 : Information Technology				
15011-01 : Cost of Tender Schedules	0.02	0.01	0.02	0.05
18080-05 : Penalties	-	-	0.01	0.01
18080-06 : Other Income Un-Classified	-	-	0.01	0.01
0203 : Information Technology Total	0.02	0.01	0.03	0.07
0205 : Vigilance				
14020-04 : Spot Fines	0.78	1.11	0.90	0.97
15011-01 : Cost of Tender Schedules	-	-	-	-
0205 : Vigilance Total	0.78	1.11	0.90	0.97
0301 : Finance & Accounts				
11001-01 : Properties Tax	1,392.66	-	-	-
11001-02 : Vacant Land	-	3.00	0.03	0.03
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	234.32	420.00	400.00	450.00
12010-02 : Entertainment Tax	34.25	-	-	-
12010-03 : Profession Tax	4.64	68.94	30.94	50.00
12020-01 : Compensation in lieu of Octroi & Toll Tax	-	0.01	-	1.00
13010-01 : Markets, Shopping Complexes	0.01	-	0.10	0.11
13010-03 : Lease of Function / Community Halls	0.11	0.03	0.05	0.03
14010-01 : Contractors, Agencies etc	-	-	0.10	0.11
14011-01 : Trade License	0.01	-	-	-
14013-01 : Copy of Plan/Certificate	0.51	-	0.05	0.05
14013-03 : Fee for Right to Information	-	0.01	0.01	0.01
14020-04 : Spot Fines	0.12	-	0.02	0.02
14040-13 : Cell Towers Verification Charges	0.16	0.04	0.18	0.20
14050-05 : Garbage Collection Charges	0.08	-	0.10	0.11
14050-24 : Quality Control Charges	-	0.31	0.29	0.32

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
15010-07 : Sale of Scrap	0.03	-	-	-
15012-02 : Scrap	2.63	0.50	-	-
16020-06 : Grant for Old Age Pension	-	2.30	-	-
16020-07 : Reimbursement of Expenses - from Government Dept.	0.17	0.52	0.52	0.52
17110-01 : SB accounts	0.27	0.25	0.21	0.22
17110-02 : Interest on Fixed Deposits With Scheduled Banks	19.94	14.00	1.00	1.00
18080-03 : Fines Imposed by the Court	0.04	0.05	0.02	0.02
18080-05 : Penalties	1.81	2.21	2.15	2.38
18080-06 : Other Income Un-Classified	5.52	7.24	1.66	1.62
18080-07 : 3%-Contingencies	0.53	-	0.60	0.61
14050-29 : City Managers Training Fees	-	0.01	0.01	0.01
18080-93 : Suspense - Unidentified Bank Clearence	-	10.53	0.20	0.22
12020-02 : Compensation in lieu of Motor Vehicles Tax	0.06	0.37	0.37	50.00
12030-01 : Property Tax compensations due to concessions to tax payers	0.28	1.86	1.86	2.00
17010-01 : Interest on Fixed Deposits with Scheduled Banks	-	1.00	-	-
18080-02 : Bounced Cheques Realization Charges	-	0.02	-	-
0301 : Finance & Accounts Total	1,698.13	533.17	440.44	560.58
0401 : Local Body Elections				
16010-04 : Election Grants	-	0.65	5.06	2.07
16020-01 : Re- imbursement Election Expenses	-	0.25	4.00	1.00
0401 : Local Body Elections Total	0.00	0.90	9.06	3.07
0600 : Estate				
13010-01 : Markets, Shopping Complexes	2.73	4.31	4.56	4.96
13010-03 : Lease of Function / Community Halls	0.02	0.20	0.22	0.25
13010-05 : Staff Quarters	0.01	0.02	0.01	0.01
13010-15 : Lease of Municipal Land	0.20	0.68	2.37	2.43
13010-91 : Hari Hara Kala Bhavan	0.59	0.30	0.50	0.55
14012-05 : Film Shooting in Parks	0.04	0.05	0.04	0.05
14014-02 : Betterment Charges	0.02	-	-	-
14090-01 : Refund of Fees	0.01	-	-	-
0600 : Estate Total	3.62	5.55	7.69	8.24
1100 : City and Town Planning				
11001-02 : Vacant Land	-	0.02	20.52	21.54
14010-02 : Technical Professionals	0.21	0.33	-	-
14010-07 : Registration of Builders	0.41	0.43	0.88	0.97
14012-01 : Layout/Sub-division	10.30	5.97	25.79	27.08
14012-02 : Building Permit Fee	384.31	362.33	115.50	122.58
14013-01 : Copy of Plan/Certificate	0.31	1.48	0.81	0.87

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
14014-01 : Building Development Charges	38.61	44.41	109.90	115.66
14014-02 : Betterment Charges	30.64	44.78	95.44	100.27
14014-03 : External Betterment Charges	8.59	10.44	26.11	27.72
14014-04 : Special Development Contribution	0.62	1.22	1.30	1.63
14014-05 : Impact Fee	143.26	134.82	157.32	165.24
14014-07 : Open Space Contribution	5.38	7.92	81.11	85.19
14014-08 : Parking Contribution	0.11	0.42	0.36	0.42
14014-09 : Postage & Advertisement Charges	2.25	5.28	0.87	0.96
14014-10 : Rain Water Harvesting	1.83	2.79	6.27	6.63
14020-05 : Towing Charges	0.10	0.08	-	-
14040-13 : Cell Towers Verification Charges	2.15	1.18	0.28	0.29
14050-17 : User Charges for - Fire Prevention Wing	0.01	0.02	-	-
14060-02 : Playgrounds User fees	-	-	0.06	0.07
14080-01 : Compounding fee	14.11	25.49	49.60	52.14
14090-01 : Refund of Fees	-	0.03	0.03	0.04
15011-01 : Cost of Tender Schedules	-	0.01	0.01	0.03
18080-06 : Other Income Un-Classified	-	0.03	0.02	0.03
1100 : City and Town Planning Total	643.20	649.47	692.19	729.35
2400 : Street Lighting				
15011-01 : Cost of Tender Schedules	0.01	0.02	-	-
15012-02 : Scrap	0.54	0.48	3.00	1.60
2400 : Street Lighting Total	0.54	0.50	3.00	1.60
2801 : Public Works-General				
14010-01 : Contractors, Agencies etc	0.10	0.17	0.22	0.26
14013-01 : Copy of Plan/Certificate	-	-	0.01	0.01
14040-09 : Mutation Fees	-	-	0.01	0.02
14050-24 : Quality Control Charges	-	0.45	0.40	0.44
14070-01 : Road Cutting & Restoration Charges	78.96	151.42	32.73	35.58
14080-01 : Compounding fee	-	0.01	0.01	0.02
18080-07 : 3%-Contingencies	(0.01)	0.48	0.22	0.24
2801 : Public Works-General Total	79.06	152.53	33.60	36.56
3100 : Public Health				
11001-01 : Properties Tax	-	0.15	0.07	0.08
11008-01 : Tax on Animals	-	0.01	0.01	0.01
13010-07 : Stalls in Slaughter Houses	-	0.01	0.01	0.02
14011-01 : Trade License	55.32	108.31	60.00	66.00
14011-03 : Licensing of Animals	0.01	0.01	0.01	0.01
14012-06 : Animal Slaughtering Fee	3.37	2.38	6.59	8.66
14013-02 : Birth & Death certificates	0.92	1.81	1.81	1.97
14020-04 : Spot Fines	-	0.13	0.13	0.15
14050-05 : Garbage Collection Charges	0.58	0.49	2.67	2.76
14050-08 : Special Sanitation Charges	0.34	0.73	1.15	1.20
14080-01 : Compounding fee	0.04	0.08	-	-
14090-01 : Refund of Fees	0.01	-	-	-
15010-07 : Sale of Scrap	(0.00)	0.89	0.78	0.84
15011-01 : Cost of Tender Schedules	0.14	0.33	0.02	0.03

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
15011-03 : Sale of Forms	-	-	-	0.01
16020-07 : Reimbursement of Expenses - from Government Dept.	-	5.08	0.58	0.63
18080-03 : Fines Imposed by the Court	-	0.01	-	-
18080-06 : Other Income Un-Classified	-	-	-	0.01
14050-10 : Crematorium Charges	-	0.02	0.03	0.04
15040-01 : Cars, Jeeps and Buses	0.02	0.03	-	-
14011-04 : Slaughter House	-	0.03	0.03	0.04
3100 : Public Health Total	60.75	120.47	73.88	82.45
5100 : Water Supply				
15010-03 : Sale of Raw Water	-	0.04	0.04	0.04
14050-15 : Water Tanker	-	0.29	0.04	0.04
5100 : Water Supply Total	-	0.33	0.08	0.08
5300 : Fire Services				
14013-03 : Fee for Right to Information	-	-	-	-
14050-17 : User Charges for - Fire Prevention Wing	0.14	0.30	0.50	0.50
5300 : Fire Services Total	0.14	0.30	0.50	0.50
6200 : Play Grounds				
13010-01 : Markets, Shopping Complexes	-	-	0.01	0.01
13010-03 : Lease of Function / Community Halls	-	-	0.01	0.01
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	0.62	1.57	1.11	1.56
14060-02 : Playgrounds User fees	0.46	0.83	1.10	1.36
14060-03 : Swimming Pool	0.53	0.95	1.10	1.34
14060-08 : Summer Coaching Camp Fees	0.03	0.08	0.07	0.09
6200 : Play Grounds Total	1.64	3.43	3.40	4.36
6400 : Urban Forestry				
13010-06 : Lease of Canteens in parks	0.23	0.11	0.19	0.21
14010-01 : Contractors, Agencies etc	0.01	0.03	-	-
14012-05 : Film Shooting in Parks	0.08	0.30	0.21	0.23
14050-24 : Quality Control Charges	-	-	0.15	0.20
14060-01 : Parks Entry Fees	0.91	0.81	2.02	2.11
15011-01 : Cost of Tender Schedules	0.08	0.04	0.06	0.06
16020-07 : Reimbursement of Expenses - from Government Dept.	-	0.21	0.16	0.21
18080-01 : Pension & Leave Salary Contribution	-	0.06	-	-
6400 : Urban Forestry Total	1.32	1.56	2.79	3.02
6401 : Horticulture				
13010-06 : Lease of Canteens in parks	0.01	0.01	0.09	0.10
13010-13 : Lease of Jetties & Boats	-	0.02	0.01	0.01
14012-05 : Film Shooting in Parks	-	0.13	0.12	0.13
14060-01 : Parks Entry Fees	0.10	0.54	0.73	0.81
15010-04 : Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	0.02	0.03	0.04

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
6401 : Horticulture Total	0.12	0.72	0.97	1.10
7800 : Urban Poverty Alleviation				
16010-11 : MEPMA - Revolving Fund	0.00	3.50	-	-
16010-17 : MEPMA - SHG SLF	-	1.10	-	-
16010-08 : MEPMA (Mission for Elimination of Poverty in Municipal Areas)	0.01	1.50	0.02	0.03
16010-19 : MEPMA - NULM - Constructions & Operations	2.83	6.00	5.00	10.00
16010-20 : MEPMA - NUHM	0.13	-	-	-
16010-09 : MEPMA - APUSEP	-	1.10	-	-
16010-10 : MEPMA - Pavala Vaddi	-	1.10	-	-
7800 : Urban Poverty Alleviation Total	2.97	14.30	5.02	10.03
8300 : Multi-Model Transport				
15040-01 : Cars, Jeeps and Buses	0.22	-	-	-
8300 : Multi-Model Transport Total	0.22	-	-	-
9100 : Tax Revenue				
11001-01 : Properties Tax	0.00	1,595.62	1,505.86	1,563.29
11001-02 : Vacant Land	-	2.87	1.36	1.51
11001-03 : State Government Properties	-	102.31	31.94	102.31
11001-04 : State Government Undertaking Properties	-	11.00	-	-
11008-01 : Tax on Animals	-	0.01	-	-
14040-09 : Mutation Fees	39.38	40.04	41.09	45.01
11001-98 : Rebate on Early Payment of Property Tax	-	0.20	0.22	0.24
14040-08 : Warrant & Distraint Fees	-	0.04	0.01	0.01
11001-05 : Central Government Undertaking Properties	-	10.00	5.00	5.00
9100 : Tax Revenue Total	39.38	1,762.11	1,585.48	1,717.36
9300 : Advertisement				
13010-12 : Lease of Land for Bus Shelters	1.09	4.22	4.22	6.40
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	3.22	0.98	3.06	3.00
14012-03 : Fee for Erection of Hoardings	0.07	2.10	1.22	1.25
14040-01 : Advertisement Fees	33.91	68.87	37.78	38.08
14080-01 : Compounding fee	0.00	0.01	0.01	0.02
15011-01 : Cost of Tender Schedules	-	-	0.02	0.02
14040-12 : Fee from Advertisement on Tree-guards	-	0.30	-	-
9300 : Advertisement Total	38.28	76.48	46.31	48.77
Revenue Receipts Total	2,570.38	3,325.00	2,907.00	3,210.00

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Revenue Expenditure				
0101 : General Body				
21010-01 : Basic Pay	1.28	1.48	1.09	1.21
21010-02 : Dearness Allowance	0.24	0.29	0.28	0.31
21010-03 : House Rent Allowance	0.29	0.33	0.36	0.39
21010-04 : CCA	0.02	0.04	0.04	0.06
21010-05 : Conveyance & Other Allowance	0.09	0.11	0.15	0.17
21010-10 : Honorarium - others	0.07	0.11	1.50	1.58
21020-17 : Health care & Medical Insurance	0.49	1.09	-	-
21030-01 : Service Pension	1.40	1.83	1.58	1.67
21030-02 : Family Pension	0.00	0.01	0.03	0.05
21040-03 : Commuted Pension	-	-	0.08	0.09
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.73	0.80	0.80	0.84
22080-03 : Releases From Mayors Discretionary Sanctions	0.31	0.28	0.28	0.29
21010-09 : Honorarium / Sitting Fees to Corporators	1.15	1.26	1.18	1.30
0101 : General Body Total	6.09	7.62	7.37	7.96
0201 : General Administration				
21010-01 : Basic Pay	46.83	57.32	53.78	57.74
21010-02 : Dearness Allowance	13.48	14.52	13.06	15.77
21010-03 : House Rent Allowance	13.11	15.62	13.47	16.50
21010-04 : CCA	0.97	1.25	1.15	1.37
21010-05 : Conveyance & Other Allowance	4.88	4.34	6.41	7.43
21010-06 : Interim Relief	0.36	0.05	1.70	2.06
21010-07 : Surrender Leave Encashment	0.41	1.69	1.64	1.80
21010-10 : Honorarium - others	0.04	0.07	0.14	0.17
21010-12 : Wages to Workers through Placement Agencies (Others)	48.11	54.42	63.71	69.40
21010-14 : Subsistence allowance	0.01	0.01	0.02	0.03
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	8.70	14.08	15.40	17.26
21010-23 : Wages to Sanitation Workers Through Contractors/Societies	0.02	1.70	2.07	2.20
21010-24 : Wages to Entomology Workers Through Contractors/Societies	0.00	7.00	8.00	8.50
21010-51 : Salary Reimbursement to Parent Departments	-	1.34	3.80	8.00
21020-01 : Leave Travel Concession	(0.00)	0.12	0.08	0.09
21020-02 : Medical Reimbursement	3.41	4.68	4.42	5.14
21020-15 : Liveries to Employees and Staff	0.04	1.00	1.32	1.44
21020-17 : Health care & Medical Insurance	0.10	0.09	0.08	0.10
21030-01 : Service Pension	7.70	9.79	8.50	9.85
21030-02 : Family Pension	0.95	1.30	1.24	1.34
21040-01 : Leave encashment on Retirement	0.10	0.22	0.22	0.26

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21040-02 : Death cum Retirement gratuity	2.39	3.48	3.33	3.68
21040-03 : Commuted Pension	1.74	2.43	1.72	1.88
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	1.95	1.50	0.25	0.30
22011-01 : Office Electricity Charges	3.45	5.24	5.40	6.40
22011-02 : Office Water Charges	0.65	1.49	1.70	1.80
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.28	0.48	0.46	0.44
22020-01 : Newspapers & Journals	0.03	0.13	0.14	0.17
22021-01 : Printing & Stationery	0.25	0.65	0.75	0.83
22021-03 : Computer Consumables	0.37	0.41	0.24	0.31
22021-04 : Service postage	0.01	0.15	0.13	0.20
22030-01 : Traveling and Study Tours	0.25	0.26	0.65	0.73
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	11.28	14.49	26.35	29.65
22051-01 : Legal Fees	0.01	0.23	0.27	0.30
22052-01 : Consultancy Charges	6.81	8.23	0.94	1.09
22052-02 : Other Professional Charges	0.01	0.08	0.07	0.10
22060-01 : Advertisement / Print Media	0.06	0.02	0.07	0.08
22060-04 : Hospitality Expenses	0.49	0.58	0.71	0.86
22060-05 : Organisation of Festivals	0.34	1.28	0.37	0.34
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.73	0.74	0.73	0.90
22061-02 : Subscriptions & Membership Fees	0.10	0.07	-	-
22080-01 : Miscellaneous Expenses	4.35	0.32	0.27	0.31
22080-02 : Petty Contingent Expenses	0.31	0.75	0.42	0.49
22080-03 : Releases From Mayors Discretionary Sanctions	-	-	0.04	0.05
22080-05 : Unforeseen Contingencies	14.41	17.09	0.69	0.78
23010-04 : Fuel for Heavy Vehicles	0.00	0.01	0.01	0.01
23040-01 : Rent and Hire Charges of Vehicles and Machinery	0.32	0.31	0.75	0.80
23051-01 : Repairs and Maintenance to City Level Parks	0.33	-	0.10	0.12
23051-03 : Repairs and Maintenance to Colony Parks	-	-	0.50	0.52
23051-06 : Swimming Pools	-	-	0.05	0.06
23051-09 : Repairs and Maintenance to Public Toilets	0.07	-	0.20	0.22
23051-20 : Swatch Bharath	-	0.02	0.02	0.03
23052-05 : Repairs and Maintenance to - Buildings(Civil)	-	-	0.10	0.12
23053-01 : Repairs and Maintenance to - Heavy Vehicles	0.03	0.01	0.01	0.03
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.06	0.12	0.09	0.12

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
23059-02 : Repairs and Maintenance to Computers & Net Work	0.00	0.01	0.01	0.03
23080-07 : Demolition & Removal Expenses	0.07	-	0.11	0.13
23080-12 : Control of Stray Animals	0.01	-	0.02	0.03
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	-	-	0.06	0.07
23080-19 : Water Supply Maintenance	-	-	0.01	0.02
25010-01 : Local Body Elections	0.01	-	-	-
25010-02 : MLA/MP Elections	-	-	0.11	0.10
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	0.02	-	0.04	0.05
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	0.01	-	0.04	0.05
21010-21 : Outsource Agencies Wages(I.T. Professionals)	18.44	31.04	20.02	21.65
21020-06 : Workmen Compensations	-	-	0.02	0.02
0201 : General Administration Total	218.87	282.15	268.19	302.30
0202 : Public Relations				
21010-01 : Basic Pay	1.28	2.00	1.50	2.00
21010-02 : Dearness Allowance	0.26	0.60	0.40	0.60
21010-03 : House Rent Allowance	0.34	0.60	0.40	0.50
21010-04 : CCA	0.03	0.05	0.03	0.04
21010-05 : Conveyance & Other Allowance	0.14	0.03	0.18	0.20
21010-06 : Interim Relief	-	0.02	0.01	0.01
21020-02 : Medical Reimbursement	-	0.21	0.14	0.16
21040-02 : Death cum Retirement gratuity	0.71	0.60	0.65	0.70
21040-03 : Commuted Pension	0.37	0.62	0.35	0.40
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.00	0.02	-	-
22020-01 : Newspapers & Journals	0.05	0.30	0.29	0.34
22021-01 : Printing & Stationery	1.05	2.98	1.57	2.67
22052-01 : Consultancy Charges	-	-	0.04	0.05
22060-01 : Advertisement / Print Media	5.36	8.61	9.50	10.07
22060-05 : Organisation of Festivals	1.29	1.38	1.46	1.68
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.76	0.86	2.03	2.30
22080-02 : Petty Contingent Expenses	0.04	0.04	0.01	0.00
22080-05 : Unforeseen Contingencies	0.20	-	-	-
23051-09 : Repairs and Maintenance to Public Toilets	0.07	-	0.04	0.04
0202 : Public Relations Total	11.95	18.92	18.59	21.75
0203 : Information Technology				
21010-01 : Basic Pay	0.45	0.65	0.60	0.80
21010-02 : Dearness Allowance	0.12	0.28	0.20	0.30
21010-03 : House Rent Allowance	0.13	0.21	0.20	0.25
21010-04 : CCA	0.01	0.02	0.02	0.05

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21010-05 : Conveyance & Other Allowance	0.06	0.03	0.15	0.15
21010-07 : Surrender Leave Encashment	0.01	0.04	0.12	0.15
21030-01 : Service Pension	0.08	0.07	0.07	0.10
21030-02 : Family Pension	0.04	0.06	0.05	0.07
21040-02 : Death cum Retirement gratuity	0.08	-	-	-
21040-03 : Commuted Pension	0.07	-	-	-
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	4.01	7.20	6.04	6.05
22021-03 : Computer Consumables	0.12	4.65	2.31	3.43
22052-01 : Consultancy Charges	-	20.00	10.00	10.00
23059-02 : Repairs and Maintenance to Computers & Net Work	0.62	3.12	2.09	2.61
21010-21 : Outsource Agencies Wages(I.T. Professionals)	-	10.00	10.00	10.00
0203 : Information Technology Total	5.81	46.32	31.85	33.96
0204 : Legal				
21010-01 : Basic Pay	0.39	0.55	0.35	0.95
21010-02 : Dearness Allowance	0.09	0.14	0.09	0.35
21010-03 : House Rent Allowance	0.11	0.14	0.09	0.30
21010-04 : CCA	0.01	0.07	0.05	0.13
21010-05 : Conveyance & Other Allowance	0.03	0.07	0.05	0.13
21010-10 : Honorarium - others	0.00	0.50	-	-
21030-01 : Service Pension	0.42	0.50	0.38	0.76
22051-01 : Legal Fees	2.15	2.53	1.50	3.50
22051-04 : Compensations Ordered by Courts	0.07	1.03	0.09	0.10
0204 : Legal Total	3.26	5.52	2.60	6.22
0205 : Vigilance				
21010-01 : Basic Pay	0.53	0.70	0.65	0.65
21010-02 : Dearness Allowance	0.08	0.12	0.14	0.14
21010-03 : House Rent Allowance	0.11	0.20	0.14	0.14
21010-04 : CCA	0.40	0.52	0.80	0.80
21010-05 : Conveyance & Other Allowance	0.03	0.06	0.06	0.06
21010-10 : Honorarium - others	0.01	-	0.01	0.01
21020-15 : Liveries to Employees and Staff	-	-	0.42	0.42
22060-05 : Organisation of Festivals	-	-	0.12	0.12
22080-01 : Miscellaneous Expenses	-	-	0.04	0.04
23010-03 : Fuel for Light Vehicles	-	-	0.55	0.55
0205 : Vigilance Total	1.15	1.60	2.93	2.93
0301 : Finance & Accounts				
21010-01 : Basic Pay	17.71	23.34	17.97	19.50
21010-02 : Dearness Allowance	4.24	6.01	5.30	6.07
21010-03 : House Rent Allowance	4.83	6.54	5.12	5.72
21010-04 : CCA	0.99	0.96	0.67	0.75
21010-05 : Conveyance & Other Allowance	1.26	0.75	1.42	1.58
21010-06 : Interim Relief	0.42	0.41	0.49	2.58
21010-07 : Surrender Leave Encashment	0.27	0.25	0.43	0.51
21010-10 : Honorarium - others	-	-	0.02	0.03

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21020-02 : Medical Reimbursement	0.08	0.18	0.11	0.14
21020-17 : Health care & Medical Insurance	-	0.06	0.05	0.08
21030-01 : Service Pension	40.22	44.02	51.31	55.72
21030-02 : Family Pension	11.58	12.85	18.05	19.54
21030-03 : Anticipatory & Provisional Pension	0.30	0.42	0.23	0.31
21030-04 : Old Age Pension	-	1.10	-	-
21040-01 : Leave encashment on Retirement	8.29	11.81	8.92	9.78
21040-02 : Death cum Retirement gratuity	18.32	24.51	23.70	25.20
21040-03 : Commuted Pension	16.28	23.40	21.82	23.40
21040-06 : Employer Contribution for New Pension	8.14	4.58	15.08	18.08
22011-01 : Office Electricity Charges	(0.11)	0.05	0.05	0.05
22011-02 : Office Water Charges	-	0.03	0.02	0.02
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.07	0.03	0.03
22021-01 : Printing & Stationery	0.01	-	0.01	0.01
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	0.03	0.18	0.08	0.09
22051-01 : Legal Fees	-	0.01	0.05	0.07
22052-01 : Consultancy Charges	0.09	0.37	0.30	0.38
22052-02 : Other Professional Charges	-	0.34	0.18	0.26
22061-02 : Subscriptions & Membership Fees	0.03	-	-	-
22080-02 : Petty Contingent Expenses	0.01	0.02	0.02	0.03
23050-01 : Repairs and Maintenance of Major Roads & Pavements	0.08	-	0.02	0.03
23050-02 : Repairs and Maintenance to Minor Roads	(0.01)	-	-	-
23050-07 : Repairs and Maintenance to Storm Water Drains	(0.02)	-	-	-
23051-03 : Repairs and Maintenance to Colony Parks	(0.01)	-	-	-
23080-08 : Quality Control Expenses	0.21	-	-	-
24070-01 : Miscellaneous Bank Charges	0.42	0.18	0.25	0.30
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	0.01	-	-	-
26030-01 : Rebate/Discount/Subsidies	0.35	-	-	-
24050-02 : Interest on Bank Over Drafts	-	0.01	-	-
24050-01 : Interest on Loans	6.66	4.65	10.00	10.00
24060-01 : Interest on Bonds	-	-	20.00	25.00
0301 : Finance & Accounts Total	140.68	167.08	201.69	225.25
0302 : Audit				
21010-01 : Basic Pay	3.22	4.61	4.01	4.39
21010-02 : Dearness Allowance	0.80	1.19	1.10	1.27
21010-03 : House Rent Allowance	0.88	1.32	1.15	1.29
21010-04 : CCA	0.08	0.12	0.15	0.17
21010-05 : Conveyance & Other Allowance	0.27	0.23	0.27	0.31
21010-06 : Interim Relief	-	0.03	0.05	0.06

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21010-07 : Surrender Leave Encashment	0.08	0.19	0.19	0.21
21020-15 : Liveries to Employees and Staff	-	-	0.01	0.01
21030-01 : Service Pension	1.78	2.06	2.02	2.17
21030-02 : Family Pension	0.02	-	0.02	0.03
21030-03 : Anticipatory & Provisional Pension	0.02	0.02	0.03	0.03
21040-02 : Death cum Retirement gratuity	0.09	-	-	-
21040-03 : Commuted Pension	0.09	-	-	-
22021-01 : Printing & Stationery	0.01	-	0.01	0.01
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	-	-	0.05	0.05
22080-02 : Petty Contingent Expenses	-	-	0.01	0.01
0302 : Audit Total	7.35	9.76	9.06	10.01
0401 : Local Body Elections				
21010-01 : Basic Pay	1.71	1.75	1.75	1.85
21010-02 : Dearness Allowance	0.26	0.55	0.35	0.40
21010-03 : House Rent Allowance	0.24	0.35	0.30	0.35
21010-04 : CCA	0.02	0.04	0.03	0.04
21010-05 : Conveyance & Other Allowance	0.05	0.02	0.08	0.10
21010-06 : Interim Relief	0.02	0.01	0.02	0.02
21010-07 : Surrender Leave Encashment	0.05	-	-	-
21010-14 : Subsistence allowance	0.02	-	0.03	0.04
21030-01 : Service Pension	-	0.65	-	-
22021-01 : Printing & Stationery	0.01	-	0.01	0.01
25010-01 : Local Body Elections	2.41	3.55	3.17	3.38
25010-02 : MLA/MP Elections	7.11	1.15	7.95	5.01
0401 : Local Body Elections Total	11.90	8.06	13.69	11.20
0600 : Estate				
21010-01 : Basic Pay	0.78	0.90	0.80	0.90
21010-02 : Dearness Allowance	0.21	0.40	0.22	0.25
21010-03 : House Rent Allowance	0.20	0.30	0.25	0.28
21010-04 : CCA	0.01	0.02	0.02	0.03
21010-05 : Conveyance & Other Allowance	0.03	0.01	0.07	0.08
21030-01 : Service Pension	0.88	0.90	1.10	1.30
21030-02 : Family Pension	0.01	0.15	0.01	0.02
21040-02 : Death cum Retirement gratuity	0.00	0.01	0.01	0.01
21040-03 : Commuted Pension	-	-	0.12	0.15
0600 : Estate Total	2.13	2.69	2.60	3.02
1100 : City and Town Planning				
21010-01 : Basic Pay	10.17	12.48	9.88	10.56
21010-02 : Dearness Allowance	2.46	3.04	2.67	2.96
21010-03 : House Rent Allowance	2.64	3.24	2.65	2.93
21010-04 : CCA	0.27	0.30	0.22	0.24
21010-05 : Conveyance & Other Allowance	1.03	0.56	1.44	1.60
21010-06 : Interim Relief	0.02	0.03	-	-
21010-07 : Surrender Leave Encashment	0.08	0.19	0.05	0.05
21010-10 : Honorarium - others	0.02	0.10	0.03	0.03

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21010-12 : Wages to Workers through Placement Agencies (Others)	0.08	1.14	0.06	0.07
21030-01 : Service Pension	2.42	2.01	4.99	5.56
21030-02 : Family Pension	0.16	0.05	0.13	0.14
21040-01 : Leave encashment on Retirement	0.01	0.04	0.04	0.05
21040-02 : Death cum Retirement gratuity	0.09	0.06	0.08	0.10
21040-03 : Commuted Pension	0.08	-	-	-
22021-01 : Printing & Stationery	0.01	0.01	-	-
22051-01 : Legal Fees	-	-	-	0.01
22052-01 : Consultancy Charges	-	1.18	2.00	2.20
22080-01 : Miscellaneous Expenses	-	-	0.41	0.43
23080-06 : Naming & Numbering of Streets	0.09	0.05	-	-
23080-07 : Demolition & Removal Expenses	0.08	0.03	0.01	0.02
23080-05 : Mapping, Plotting & Drawing Expenses	-	0.03	-	-
1100 : City and Town Planning Total	19.72	24.54	24.66	26.95
2400 : Street Lighting				
21010-01 : Basic Pay	6.46	17.40	11.61	20.00
21010-02 : Dearness Allowance	1.32	2.34	1.70	2.50
21010-03 : House Rent Allowance	1.40	3.00	1.50	3.00
21010-04 : CCA	0.07	0.20	0.75	1.50
21010-05 : Conveyance & Other Allowance	0.64	0.30	0.50	1.00
21010-06 : Interim Relief	-	-	0.07	0.14
21010-07 : Surrender Leave Encashment	-	-	0.50	0.75
21040-02 : Death cum Retirement gratuity	-	-	0.16	0.25
21040-03 : Commuted Pension	-	-	0.16	0.35
22060-05 : Organisation of Festivals	1.66	-	0.37	0.40
22080-01 : Miscellaneous Expenses	-	-	0.02	0.02
23010-01 : Power Charges For Street Lighting	151.62	-	78.00	123.90
23010-02 : Power Charges for Water Pumping	12.41	-	9.65	10.90
23040-01 : Rent and Hire Chares of Vehicles and Machinery	0.13	-	0.08	0.08
23050-09 : Repairs and Maintenance to Street Lighting	48.83	-	10.45	10.65
23052-05 : Repairs and Maintenance to - Buildings(Civil)	0.03	-	-	-
23053-01 : Repairs and Maintenance to - Heavy Vehicles	0.01	-	-	-
2400 : Street Lighting Total	224.60	23.24	115.52	175.44
2602 : Transportation Planning				
23059-10 : Road Marking	0.63	1.06	0.42	0.52
2602 : Transportation Planning Total	0.63	1.06	0.42	0.52
2801 : Public Works-General				
21010-01 : Basic Pay	46.41	53.42	38.91	42.60
21010-02 : Dearness Allowance	11.69	13.22	9.73	10.46
21010-03 : House Rent Allowance	12.69	14.86	10.35	11.42
21010-04 : CCA	0.95	1.19	0.96	1.07

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21010-05 : Conveyance & Other Allowance	3.42	2.52	3.02	3.32
21010-06 : Interim Relief	0.31	0.25	0.57	0.68
21010-07 : Surrender Leave Encashment	0.17	1.40	0.60	0.70
21010-10 : Honorarium - others	0.34	0.24	0.18	0.21
21010-12 : Wages to Workers through Placement Agencies (Others)	0.11	0.24	0.29	0.30
21010-14 : Subsistence allowance	-	-	0.19	0.22
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	0.22	0.30	0.18	0.20
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	-	0.02	1.23	1.33
21010-51 : Salary Reimbursement to Parent Departments	-	0.01	-	-
21020-02 : Medical Reimbursement	-	-	0.02	0.03
21020-15 : Liveries to Employees and Staff	0.02	0.02	0.02	0.03
21030-01 : Service Pension	4.15	5.59	5.25	5.70
21030-02 : Family Pension	0.15	0.35	0.28	0.33
21030-03 : Anticipatory & Provisional Pension	0.02	0.04	0.05	0.06
21030-04 : Old Age Pension	0.00	0.01	0.01	0.01
21040-01 : Leave encashment on Retirement	0.13	0.12	0.60	0.75
21040-02 : Death cum Retirement gratuity	0.39	0.57	0.25	0.30
21040-03 : Commuted Pension	0.38	0.57	0.35	0.40
22011-02 : Office Water Charges	0.01	0.01	0.01	0.02
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.01	0.01	0.02
22021-01 : Printing & Stationery	-	-	0.03	0.03
22021-03 : Computer Consumables	-	0.01	0.01	0.02
22052-01 : Consultancy Charges	3.42	5.70	3.94	1.40
22052-02 : Other Professional Charges	0.20	-	-	-
22060-01 : Advertisement / Print Media	0.03	0.03	0.04	0.06
22060-05 : Organisation of Festivals	1.94	4.12	8.54	9.10
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.32	0.12	0.45	0.48
22080-01 : Miscellaneous Expenses	-	-	0.03	0.04
22080-51 : Payment from 3% Contingency	0.03	0.04	0.03	0.03
23010-01 : Power Charges For Street Lighting	-	201.30	66.25	70.40
23010-02 : Power Charges for Water Pumping	-	19.76	11.07	13.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	0.01	-	0.54	0.64
23050-01 : Repairs and Maintenance of Major Roads & Pavements	31.12	67.10	102.16	100.90
23050-02 : Repairs and Maintenance to Minor Roads	33.09	51.40	76.01	81.70
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.02	2.62	2.77	3.10

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	5.97	14.57	27.74	30.74
23050-07 : Repairs and Maintenance to Storm Water Drains	35.14	65.90	59.34	60.20
23050-09 : Repairs and Maintenance to Street Lighting	-	64.97	36.00	36.00
23050-11 : Rain Water Harvesting Structure	-	0.71	0.72	0.73
23050-21 : Road cutting restoration	52.09	93.00	88.45	99.70
23051-01 : Repairs and Maintenance to City Level Parks	-	-	0.08	0.09
23051-03 : Repairs and Maintenance to Colony Parks	-	-	0.02	0.03
23051-05 : Repairs and Maintenance to Play Grounds	0.08	-	0.03	0.04
23051-09 : Repairs and Maintenance to Public Toilets	0.01	0.05	0.16	0.15
23052-05 : Repairs and Maintenance to - Buildings(Civil)	8.34	13.95	23.00	24.25
23053-01 : Repairs and Maintenance to - Heavy Vehicles	-	0.03	0.03	0.04
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.47	0.49	0.64	0.56
23059-02 : Repairs and Maintenance to Computers & Net Work	-	0.02	0.01	0.02
23080-07 : Demolition & Removal Expenses	2.01	3.99	3.71	4.12
23080-08 : Quality Control Expenses	0.01	0.47	0.18	0.19
23080-12 : Control of Stray Animals	-	-	4.83	-
23080-19 : Water Supply Maintenance	-	0.40	4.90	3.50
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	0.06	0.03	-	-
25020-14 : Night Shelter	0.02	0.02	0.01	0.01
21010-21 : Outsource Agencies Wages(I.T. Professionals)	-	0.14	0.09	0.10
23059-10 : Road Marking	2.40	5.10	2.71	0.66
23080-05 : Mapping, Plotting & Drawing Expenses	0.06	0.14	0.01	0.01
23052-06 : Maintenance of Hertiage Structures / Buildings	0.02	0.77	0.80	0.83
2801 : Public Works-General Total	258.45	711.89	598.36	622.99
3100 : Public Health				
21010-01 : Basic Pay	104.66	126.04	115.30	125.96
21010-02 : Dearness Allowance	26.08	34.83	29.52	32.51
21010-03 : House Rent Allowance	29.49	36.92	33.72	36.58
21010-04 : CCA	2.59	3.10	2.81	3.11
21010-05 : Conveyance & Other Allowance	12.14	7.98	14.19	15.84
21010-06 : Interim Relief	0.07	0.97	0.96	1.07

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21010-07 : Surrender Leave Encashment	1.07	4.73	5.21	5.82
21010-10 : Honorarium - others	0.01	-	0.20	0.25
21010-12 : Wages to Workers through Placement Agencies (Others)	6.69	8.36	8.37	11.20
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	-	-	0.70	0.80
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	354.95	446.00	385.50	401.50
21010-24 : Wages to Entomology Workers Through Contractors/Socities	45.06	71.30	45.15	49.15
21020-02 : Medical Reimbursement	0.76	0.50	0.71	0.75
21020-15 : Liveries to Employees and Staff	0.00	0.02	0.22	0.23
21020-17 : Health care & Medical Insurance	0.26	0.56	-	-
21030-01 : Service Pension	64.07	72.61	74.35	83.27
21030-02 : Family Pension	0.89	1.46	1.13	1.41
21030-03 : Anticipatory & Provisional Pension	0.03	0.06	0.06	0.07
21030-04 : Old Age Pension	0.04	0.06	0.05	0.05
21040-01 : Leave encashment on Retirement	2.87	4.12	4.12	4.62
21040-02 : Death cum Retirement gratuity	5.10	7.72	5.62	6.22
21040-03 : Commuted Pension	4.30	7.60	7.00	7.65
22010-03 : Insurance for Vehicles, Equipment and Taxes	-	1.00	2.56	3.07
22011-02 : Office Water Charges	-	-	0.04	0.05
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.01	0.01	0.01
22021-01 : Printing & Stationery	0.08	0.03	0.05	0.08
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	1.48	8.51	13.95	14.00
22052-01 : Consultancy Charges	0.46	0.32	-	-
22060-01 : Advertisement / Print Media	-	-	0.01	0.01
22060-05 : Organisation of Festivals	0.11	0.12	0.02	0.02
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.05	0.01	0.04	0.05
22080-01 : Miscellaneous Expenses	-	-	2.00	1.00
22080-05 : Unforseen Contingencies	0.43	0.07	-	-
22080-51 : Payment from 3% Contingency	0.05	-	0.06	0.06
23010-03 : Fuel for Light Vehicles	1.40	3.70	6.03	6.25
23010-04 : Fuel for Heavy Vehicles	48.42	80.95	67.33	73.60
23010-05 : Fuel for Staff Vehicles	4.44	7.00	7.00	7.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	120.47	145.50	110.00	124.00
23040-03 : Rent and Hire of Mechanical Sweeping Services	11.09	2.50	7.90	8.62
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	-	-	0.80	0.88

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
23051-01 : Repairs and Maintenance to City Level Parks	0.01	-	0.01	-
23051-09 : Repairs and Maintenance to Public Toilets	1.44	2.24	2.93	3.40
23051-15 : Repairs and Maintenance to Buriil Grounds	1.55	4.53	5.52	5.94
23051-20 : Swatch Bharath	4.02	3.91	6.88	8.91
23052-05 : Repairs and Maintenance to - Buildings(Civil)	0.07	0.12	-	-
23053-01 : Repairs and Maintenance to - Heavy Vehicles	14.11	28.13	19.45	21.22
23080-11 : Expenses on Unclaimed Dead Bodies	0.61	0.56	0.68	0.79
23080-12 : Control of Stray Animals	8.73	11.88	12.10	14.20
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	14.90	16.05	17.00	18.75
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	14.68	23.33	23.75	25.75
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	0.88	5.90	5.38	5.93
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	0.07	0.04	0.13	0.17
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	0.44	1.56	1.65	1.68
25020-15 : Information Education (IEC) & Public Awareness Programme	0.02	-	0.15	0.15
23020-02 : Purchase of Medicines	-	0.05	-	-
23080-16 : Maintenance of Slaughter Houses	-	0.66	1.98	2.75
21050-01 : Swacch Bharath and Telangana	-	-	0.03	0.04
3100 : Public Health Total	911.15	1,183.61	1,050.33	1,136.40
5100 : Water Supply				
23010-02 : Power Charges for Water Pumping	-	1.00	-	-
23080-19 : Water Supply Maintenance	20.95	30.50	32.50	35.95
5100 : Water Supply Total	20.95	31.50	32.50	35.95
5300 : Fire Services				
21010-01 : Basic Pay	0.18	0.25	-	-
21010-02 : Dearness Allowance	0.04	0.06	-	-
21010-03 : House Rent Allowance	0.06	0.07	-	-
5300 : Fire Services Total	0.29	0.39	-	-
6200 : Play Grounds				
21010-01 : Basic Pay	3.22	5.05	3.45	3.71
21010-02 : Dearness Allowance	0.82	1.08	0.95	1.08
21010-03 : House Rent Allowance	0.97	1.35	0.94	1.08
21010-04 : CCA	0.08	0.15	0.08	0.10
21010-05 : Conveyance & Other Allowance	0.50	0.42	0.42	0.50
21010-06 : Interim Relief	0.01	0.02	0.12	0.16

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
21010-07 : Surrender Leave Encashment	0.04	0.07	0.26	0.34
21020-10 : Educational Concession & Scholarships	0.09	0.15	0.15	0.20
21030-01 : Service Pension	0.01	0.25	2.00	2.30
21030-02 : Family Pension	-	0.06	0.50	0.55
21040-02 : Death cum Retirement gratuity	0.14	-	0.32	0.40
21040-03 : Commuted Pension	0.11	-	0.12	0.15
21040-06 : Employer Contribution for New Pension	-	-	0.02	0.02
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.02	-	-
22061-02 : Subscriptions & Membership Fees	-	0.04	0.03	0.04
23051-05 : Repairs and Maintenance to Play Grounds	1.12	4.97	4.38	4.80
23051-06 : Swimming Pools	0.86	1.40	1.06	1.22
25020-09 : Summer/Winter Coaching Camps	0.08	0.77	0.64	0.82
6200 : Play Grounds Total	8.04	15.78	15.44	17.48
6400 : Urban Forestry				
21010-01 : Basic Pay	1.49	1.96	1.97	2.07
21010-02 : Dearness Allowance	0.36	0.51	0.52	0.57
21010-03 : House Rent Allowance	0.40	0.55	0.55	0.56
21010-04 : CCA	0.03	0.05	0.05	0.06
21010-05 : Conveyance & Other Allowance	0.07	0.07	0.19	0.21
21010-06 : Interim Relief	0.00	0.01	0.03	0.03
21010-07 : Surrender Leave Encashment	-	-	0.03	0.03
21010-12 : Wages to Workers through Placement Agencies (Others)	-	-	0.25	0.30
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	-	-	0.45	0.50
21030-01 : Service Pension	0.64	0.74	0.79	0.86
21040-02 : Death cum Retirement gratuity	0.04	-	-	-
22011-01 : Office Electricity Charges	0.22	0.77	0.69	0.79
22011-02 : Office Water Charges	-	0.04	0.03	0.03
22021-01 : Printing & Stationery	-	0.01	0.01	0.02
22060-05 : Organisation of Festivals	0.35	0.16	0.16	0.17
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	0.05	0.01	0.05
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	-	-	0.02	0.02
23051-01 : Repairs and Maintenance to City Level Parks	5.51	9.50	12.10	14.80
23051-03 : Repairs and Maintenance to Colony Parks	10.36	18.66	18.45	22.75
23051-09 : Repairs and Maintenance to Public Toilets	0.12	0.12	0.20	0.22
23051-12 : Avenue and Other Plantations	-	0.45	1.52	1.63

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
23051-13 : Traffic islands/ Central Media	-	0.20	0.20	0.30
23080-20 : Debris and Tree Branch Removal	-	-	0.15	0.21
6400 : Urban Forestry Total	19.61	33.84	38.35	46.16
6401 : Horticulture				
21010-01 : Basic Pay	11.28	13.59	14.40	15.28
21010-02 : Dearness Allowance	2.63	3.55	3.92	4.23
21010-03 : House Rent Allowance	3.23	4.07	4.25	4.56
21010-04 : CCA	0.24	0.31	0.31	0.36
21010-05 : Conveyance & Other Allowance	1.31	1.01	1.51	1.63
21010-06 : Interim Relief	-	0.07	0.08	0.10
21010-07 : Surrender Leave Encashment	0.07	0.65	0.53	0.61
21030-01 : Service Pension	1.81	1.49	3.66	4.11
21030-02 : Family Pension	0.05	0.19	0.41	0.51
21040-01 : Leave encashment on Retirement	0.11	0.22	0.20	0.22
21040-02 : Death cum Retirement gratuity	0.17	0.18	0.20	0.25
21040-03 : Commuted Pension	0.19	0.18	0.20	0.25
22011-01 : Office Electricity Charges	-	0.47	0.75	0.85
22011-02 : Office Water Charges	-	0.11	0.09	0.11
23051-01 : Repairs and Maintenance to City Level Parks	2.49	3.92	6.15	7.08
23051-03 : Repairs and Maintenance to Colony Parks	4.21	10.45	13.56	15.50
23051-09 : Repairs and Maintenance to Public Toilets	0.09	-	0.10	0.15
23080-08 : Quality Control Expenses	0.17	0.14	0.25	0.30
6401 : Horticulture Total	28.05	40.59	50.58	56.11
7800 : Urban Poverty Alleviation				
21010-01 : Basic Pay	1.51	2.08	1.68	2.04
21010-02 : Dearness Allowance	0.37	0.62	0.48	0.58
21010-03 : House Rent Allowance	0.41	0.57	0.49	0.59
21010-04 : CCA	0.03	0.18	0.05	0.07
21010-05 : Conveyance & Other Allowance	0.27	0.41	0.17	0.22
21010-06 : Interim Relief	-	0.01	0.02	0.04
21010-07 : Surrender Leave Encashment	0.06	0.10	0.11	0.14
21010-10 : Honorarium - others	-	0.01	0.01	0.01
21030-01 : Service Pension	1.42	1.91	1.99	2.18
21030-02 : Family Pension	0.06	0.10	0.10	0.10
21030-03 : Anticipatory & Provisional Pension	0.01	0.03	0.03	0.03
21030-04 : Old Age Pension	-	0.01	-	-
21040-01 : Leave encashment on Retirement	0.08	0.24	0.24	0.27
21040-02 : Death cum Retirement gratuity	0.10	0.38	0.35	0.43
21040-03 : Commuted Pension	0.10	0.38	0.35	0.43
22021-03 : Computer Consumables	0.01	-	-	-
22060-01 : Advertisement / Print Media	0.02	-	-	-
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	-	0.01	0.01
22080-01 : Miscellaneous Expenses	-	0.67	0.11	0.11

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
22080-02 : Petty Contingent Expenses	-	-	0.01	0.01
23051-03 : Repairs and Maintenance to Colony Parks	0.07	-	-	-
23051-20 : Swatch Bharath	0.04	-	0.22	0.25
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	0.03	-	0.01	-
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	2.45	6.61	6.05	10.18
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	0.27	1.42	1.32	1.75
25020-13 : Vikasam (Disable Welfare Programme)	0.02	0.28	0.33	0.64
25020-14 : Night Shelter	0.44	1.69	1.10	1.73
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	0.25	3.70	0.19	0.20
25030-05 : MEPMA (USEP) Expenditure	0.02	2.30	0.17	0.20
25030-10 : MEPMA - Training	-	0.08	0.05	0.06
25020-15 : Information Education (IEC) & Public Awareness Programme	0.08	0.13	0.49	0.56
7800 : Urban Poverty Alleviation Total	8.11	23.90	16.12	22.81
8300 : Multi-Model Transport				
21010-01 : Basic Pay	0.01	-	-	-
21030-02 : Family Pension	0.02	0.05	-	-
8300 : Multi-Model Transport Total	0.03	0.05	-	-
9100 : Tax Revenue				
21010-01 : Basic Pay	14.32	14.24	16.59	18.06
21010-02 : Dearness Allowance	3.01	2.98	3.56	3.89
21010-03 : House Rent Allowance	3.29	3.36	3.93	4.32
21010-04 : CCA	0.30	0.39	0.29	0.35
21010-05 : Conveyance & Other Allowance	1.20	0.79	1.64	1.78
21010-06 : Interim Relief	-	0.08	0.31	0.11
21010-07 : Surrender Leave Encashment	0.10	0.42	0.20	0.24
21030-01 : Service Pension	5.38	5.63	7.59	8.05
21030-02 : Family Pension	0.26	0.13	0.28	0.36
21040-01 : Leave encashment on Retirement	0.16	0.08	0.20	0.25
21040-02 : Death cum Retirement gratuity	0.55	0.69	0.55	0.60
21040-03 : Commuted Pension	0.38	0.58	0.65	0.73
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.01	0.01	0.01
22020-01 : Newspapers & Journals	-	0.01	-	-
22021-01 : Printing & Stationery	0.14	0.10	0.05	0.05
22021-04 : Service postage	0.01	0.01	0.01	0.01
22060-01 : Advertisement / Print Media	0.04	0.08	0.06	0.08
25010-01 : Local Body Elections	0.02	0.02	-	-
25010-02 : MLA/MP Elections	0.04	-	-	-
9100 : Tax Revenue Total	29.20	29.59	35.91	38.88

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
9300 : Advertisement				
21010-01 : Basic Pay	0.78	1.25	0.85	1.00
21010-02 : Dearness Allowance	0.21	0.35	0.30	0.35
21010-03 : House Rent Allowance	0.23	0.38	0.25	0.40
21010-04 : CCA	0.02	0.09	0.03	0.05
21010-05 : Conveyance & Other Allowance	0.06	0.09	0.08	0.10
21010-06 : Interim Relief	-	-	0.01	0.03
21010-07 : Surrender Leave Encashment	0.01	0.23	0.20	0.25
21010-51 : Salary Reimbursement to Parent Departments	-	0.70	-	-
21030-01 : Service Pension	0.18	2.25	1.50	1.50
21030-02 : Family Pension	0.02	-	-	-
22080-02 : Petty Contingent Expenses	-	-	0.01	0.02
9300 : Advertisement Total	1.50	5.34	3.23	3.70
Revenue Expenditure Total	1,939.51	2,675.00	2,540.00	2,808.00

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Capital Receipts				
0301 : Finance & Accounts				
32020-31 : XIIIth Finance Commission	-	-	1.06	-
32080-06 : MP/MLA Local Area Development	0.19	-	0.05	0.06
32080-07 : Deposit Works Receipts	4.58	0.32	203.83	204.05
32020-39 : XIVth Finance Commission	186.45	1.00	363.54	418.82
31110-01 : City Development Fund	-	483.75	221.65	241.50
33110-02 : Long Term Loan/Bonds	200.00	1,802.20	1,799.00	2,367.00
33160-01 : HUDCO Loans	100.00	-	140.00	-
0301 : Finance & Accounts Total	491.23	2,287.26	2,729.13	3,231.42
1100 : City and Town Planning				
32080-11 : Bulding Penalization Scheme	0.50	40.15	18.02	18.52
32080-12 : Layout Regularization Scheme	175.04	141.65	75.95	82.65
32080-13 : Building Regularization Scheme	0.01	-	0.01	0.01
1100 : City and Town Planning Total	175.55	181.80	93.98	101.18
2400 : Street Lighting				
32080-07 : Deposit Works Receipts	0.73	0.04	-	-
2400 : Street Lighting Total	0.73	0.04	-	-
2801 : Public Works-General				
32020-26 : JnNURM - Beneficiary Contribution	(0.97)	-	-	-
32080-06 : MP/MLA Local Area Development	4.03	3.75	4.70	4.90
32020-44 : Swatch Bharath	26.87	-	1.00	1.00
32080-08 : Corporate Social Responsibility Contributions	0.02	-	-	-
32020-39 : XIVth Finance Commission	-	425.01	-	-
32020-40 : Assistance for Improvements to Roads	-	500.00	-	-
32020-48 : Hyderabad Road Development	-	377.75	150.00	200.00
2801 : Public Works-General Total	29.94	1,306.51	155.70	205.90
5100 : Water Supply				
32020-49 : Musi Riverfront Development	-	377.75	-	-
5100 : Water Supply Total	-	377.75	-	-
6401 : Horticulture				
32020-36 : TELANGANA HARITHAHARAM	3.23	1.50	4.20	1.50
6401 : Horticulture Total	3.23	1.50	4.20	1.50
7800 : Urban Poverty Alleviation				
32020-26 : JnNURM - Beneficiary Contribution	2.19	2.50	2.00	2.00
32020-46 : Construction of 2BHK Housing units for poor	575.00	6,317.64	3,410.00	5,188.00
7800 : Urban Poverty Alleviation Total	577.19	6,320.14	3,412.00	5,190.00
8300 : Multi-Model Transport				
32020-13 : Hyderabad Metro Rail Project	(9.07)	-	-	-
8300 : Multi-Model Transport Total	(9.07)	-	-	-
Capital Receipts Total	1,268.80	10,475.00	6,395.00	8,730.00

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Capital Expenditure				
0201 : General Administration				
41200-39 : Innovative Projects	-	0.02	0.01	0.01
41200-81 : Purchase of Office Equipment	0.12	1.49	0.95	1.14
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.27	0.32	0.42	0.48
41200-91 : New Furniture, Fixtures and Fittings	0.10	0.36	0.21	0.25
0201 : General Administration Total	0.49	2.18	1.59	1.86
0203 : Information Technology				
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	3.54	21.04	20.75	20.84
41200-89 : e-Governance Project Expenditure	6.24	17.03	10.00	10.00
0203 : Information Technology Total	9.78	38.07	30.75	30.84
0301 : Finance & Accounts				
41200-23 : Construction & Improvements of Community Buildings & Function Halls	(0.01)	-	-	-
41200-54 : Construction & Improvements of Sewerage Lines	(0.01)	-	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.01	0.02	0.01	0.01
41200-91 : New Furniture, Fixtures and Fittings	-	-	0.01	0.01
41200-92 : Fixtures and Fittings	-	-	0.02	0.02
0301 : Finance & Accounts Total	(0.01)	0.02	0.03	0.04
2400 : Street Lighting				
41200-61 : Errection and Installation of Modern Lighting on Major Roads	2.38	9.55	9.21	10.05
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	2.70	31.40	17.95	17.95
41200-66 : Roof Top Solar Power Generation Plant	-	93.70	-	-
2400 : Street Lighting Total	5.08	134.65	27.16	28.00
2602 : Transportation Planning				
41200-16 : Construction & Improvements of Traffic Islands /Central Media	5.38	0.28	2.69	6.56
41200-45 : Junction Improvements	3.39	51.15	4.89	13.52
41200-47 : Traffic Signals & Signage	1.54	10.26	2.22	1.99
2602 : Transportation Planning Total	10.32	61.69	9.80	22.07
2801 : Public Works-General				
41200-15 : Construction & Improvements of Colony Parks	1.28	10.00	1.14	1.87
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	52.00	9.63	32.35
41200-21 : Construction & Improvements of Office Buildings	8.61	46.62	33.06	65.21

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
41200-23 : Construction & Improvements of Community Buildings & Function Halls	29.93	68.56	116.54	124.15
41200-26 : Public Latrines & Urinals	0.20	0.37	0.82	0.72
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	9.51	27.98	57.60	114.61
41200-32 : Construction & Improvements of Fly-Overs	0.39	45.00	0.50	0.50
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	0.71	0.40	3.20	20.62
41200-39 : Innovative Projects	25.03	29.03	26.17	28.24
41200-40 : Construction of Model Market	3.93	33.73	24.64	30.10
41200-41 : Major Road Development / Upgradation	282.35	1,374.54	567.65	1,018.12
41200-42 : Minor Roads Development/Upgradation	138.22	259.00	403.80	471.00
41200-43 : Road Widening	146.10	66.36	216.49	102.28
41200-44 : Footpaths and Table Drains	6.35	10.27	26.85	28.05
41200-47 : Traffic Signals & Signage	0.02	-	0.28	0.29
41200-51 : Construction & Improvements of Major Storm Water Drains	-	-	189.89	189.89
41200-52 : Construction & Improvements of Minor Storm Water Drains	44.52	106.75	139.00	130.00
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	1.35	4.34	6.05	6.57
41200-54 : Construction & Improvements of Sewerage Lines	61.07	162.60	182.05	178.72
41200-56 : Conservation of Rivers/Lakes	15.88	33.98	28.26	37.95
41200-57 : Construction & Improvements of Dhobighats	0.38	1.73	3.22	3.40
41200-58 : Laying of Water Supply Lines	0.06	0.05	0.15	0.17
41200-64 : Construction of Busways	1.21	10.17	-	-
41200-81 : Purchase of Office Equipment	0.28	1.02	1.23	1.33
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.02	0.38	0.27	0.33
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	-	0.05	0.06
41200-91 : New Furniture, Fixtures and Fittings	1.25	1.12	2.36	2.71
41200-92 : Fixtures and Fittings	0.27	0.50	0.45	0.50
41200-94 : Govt. Aided Pedestrainsation Project	4.00	0.09	7.37	6.26
41200-97 : RO Plants	-	-	0.46	0.49
41200-48 : MMTS Phase II	13.50	-	19.02	-
41200-51 : Construction & Improvement of Major Storm Water Drains	55.58	251.17	84.68	88.18
41200-35 : Heritage Conservation	0.09	13.47	5.73	5.98
41200-37 : Gateway of Hyderabad	0.17	3.51	0.61	0.82

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
41200-50 : Errection of Modren Bus Shelters	0.14	0.44	0.51	0.56
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	0.44	2.31	2.72	2.60
41200-93 : Miscellaneous Works	-	0.02	0.03	0.04
41200-95 : Consultation charges under JnNURM	-	0.06	-	-
41200-38 : Construction & Improvements of Fish Markets	-	0.02	0.01	0.02
41200-36 : Heritage Tourism Corridor	-	5.50	5.00	5.50
41200-64 : Construction of Busbays	-	-	14.05	15.60
2801 : Public Works-General Total	852.87	2,623.08	2,181.54	2,715.77
3100 : Public Health				
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	151.26	191.78	257.43	181.27
41200-26 : Public Latrines & Urinals	2.22	7.60	8.58	9.75
41200-27 : Burial Grounds/Crematoria	9.99	46.85	63.00	64.50
41200-28 : Modernisation of Slaughter Houses	6.08	10.00	11.00	2.50
41200-56 : Conservation of Rivers/Lakes	1.51	-	-	-
41200-72 : Purchase of New Light Vehicles	0.14	6.60	8.30	5.34
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	1.78	5.80	2.25	3.51
41200-67 : Installation of SHE e-toilets	2.11	-	3.00	3.00
41200-71 : Purchase of New Heavy Vehicles	-	15.50	10.00	10.00
3100 : Public Health Total	175.10	284.13	363.56	279.87
5100 : Water Supply				
41200-54 : Construction & Improvements of Sewerage Lines	3.78	23.85	12.80	14.95
41200-56 : Conservation of Rivers/Lakes	-	-	-	-
41200-58 : Laying of Water Supply Lines	3.40	18.17	19.42	19.73
5100 : Water Supply Total	7.18	42.02	32.22	34.68
6200 : Play Grounds				
41200-18 : Construction & Improvements of Playgrounds / Stadia	10.14	32.67	10.81	12.20
41200-85 : Purchase of Play and Sports Equipment	2.68	12.00	7.12	8.00
6200 : Play Grounds Total	12.83	44.67	17.93	20.20
6400 : Urban Forestry				
41200-14 : Construction & Improvements of City Level Parks	1.95	10.75	9.85	11.35
41200-15 : Construction & Improvements of Colony Parks	12.37	42.00	34.00	36.65
41200-16 : Construction & Improvements of Traffic Islands /Central Media	0.60	22.07	4.67	5.30
41200-17 : Raising of Nurseries	-	2.94	0.20	0.30
41200-19 : Purchase of Plants/ Translocation of Plants	0.67	2.35	3.13	3.60
41200-40 : Construction of Model Market	0.04	0.10	0.05	0.06

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
41200-91 : New Furniture, Fixtures and Fittings	-	0.02	0.01	0.02
41200-17 : Protection of Lakes & Open Space	2.42	6.32	10.75	13.00
6400 : Urban Forestry Total	18.05	86.55	62.66	70.28
6401 : Horticulture				
41200-14 : Construction & Improvements of City Level Parks	0.23	3.96	14.00	15.59
41200-15 : Construction & Improvements of Colony Parks	3.65	26.87	20.20	20.95
41200-16 : Construction & Improvements of Traffic Islands /Central Media	0.05	3.62	1.26	1.82
41200-19 : Purchase of Plants/ Translocation of Plants	-	0.25	0.16	0.26
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	-	0.10	0.11
41200-17 : Protection of Lakes & Open Space	0.56	1.25	3.01	3.32
6401 : Horticulture Total	4.49	35.95	38.73	42.05
7800 : Urban Poverty Alleviation				
41200-11 : Land Acquisition	16.41	-	55.00	80.00
41200-15 : Construction & Improvements of Colony Parks	0.02	1.10	0.40	0.50
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	1.60	1.29	1.56
41200-23 : Construction & Improvements of Community Buildings & Function Halls	0.10	3.53	2.07	2.44
41200-29 : Construction & Improvements of Housing Units for Poor	-	-	-	-
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	-	12.02	0.05	0.05
41200-41 : Major Road Development / Upgradation	1.45	18.00	5.00	6.00
41200-42 : Minor Roads Development/Upgradation	-	6.00	2.00	2.50
41200-44 : Footpaths and Table Drains	-	0.35	0.25	0.30
41200-52 : Construction & Improvements of Minor Storm Water Drains	-	3.53	1.42	1.68
41200-54 : Construction & Improvements of Sewerage Lines	0.01	1.36	0.40	0.50
41200-58 : Laying of Water Supply Lines	-	0.35	0.20	0.22
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	-	0.02	0.03
41200-97 : RO Plants	0.43	1.00	0.93	0.56
41200-51 : Construction & Improvement of Major Storm Water Drains	4.00	-	-	-
7800 : Urban Poverty Alleviation Total	22.44	48.84	69.03	96.34
9100 : Tax Revenue				

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.01	0.01	-	0.01
9100 : Tax Revenue Total	0.01	0.01	-	0.01
Capital Expenditure Total	1,118.62	3,401.86	2,835.00	3,342.00

Greater Hyderabad Municipal Corporation
Revised Budget Estimates 2018-19 & Budget Estimates-2019-20 - by Account
B. OTHER CORPORATIONS

(Rs. In Crores)

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Capital Receipts				
Plan Grants				
32020-46 : Construction of 2BHK Housing units for poor	575.00	6,317.64	3,410.00	5,188.00
32020-48 : Hyderabad Road Development	-	377.75	150.00	200.00
32020-49 : Musi Riverfront Development	-	377.75	-	-
Plan Grants Total	575.00	7,073.14	3,560.00	5,388.00
Capital Receipts Total	575.00	7,073.14	3,560.00	5,388.00
Capital Expenditure				
Roads & pavements				
41200-41 : Major Road Development / Upgradation	-	377.75	150.00	200.00
Roads & pavements Total	-	377.75	150.00	200.00
Water Supply & Sewerage				
41200-56 : Conservation of Rivers/Lakes	-	377.75	-	-
Water Supply & Sewerage Total	-	377.75	-	-
Housing				
41200-29 : Construction & Improvements of Housing Units for Poor	678.66	6,317.64	3,410.00	5,188.00
Housing Total	678.66	6,317.64	3,410.00	5,188.00
Capital Expenditure Total	678.66	7,073.14	3,560.00	5,388.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2018-19 & Budget Estimates-2019-20 - by Function /Account

B. OTHER CORPORATIONS

(Rs. In Crores)

Account Code & Description	Actuals 2017-18	BE 2018-19	RBE 2018-19	BE 2019-20
Capital Receipts				
2801 : Public Works-General				
32020-48 : Hyderabad Road Development	-	377.75	150.00	200.00
2801 : Public Works-General Total	-	377.75	150.00	200.00
5100 : Water Supply				
32020-49 : Musi Riverfront Development	-	377.75	-	-
5100 : Water Supply Total	-	377.75	-	-
7800 : Urban Poverty Alleviation				
32020-46 : Construction of 2BHK Housing units for poor	678.66	6,317.64	3,410.00	5,188.00
7800 : Urban Poverty Alleviation Total	678.66	6,317.64	3,410.00	5,188.00
Capital Receipts Total	678.66	7,073.14	3,560.00	5,388.00
Capital Expenditure				
2801 : Public Works-General				
41200-41 : Major Road Development / Upgradation		377.75	150.00	200.00
2801 : Public Works-General Total		377.75	150.00	200.00
5100 : Water Supply				
41200-56 : Conservation of Rivers/Lakes	-	377.75	-	-
5100 : Water Supply Total	-	377.75	-	-
41200-29 : Construction & Improvements of Housing Units for Poor	678.66	6,317.64	3,410.00	5,188.00
7800 : Urban Poverty Alleviation Total	678.66	6,317.64	3,410.00	5,188.00
Capital Expenditure Total	678.66	7,073.14	3,560.00	5,388.00