

PREAMBLE SUBMITTED TO THE CORPORATION :

Sub:- GHMC –Submitting of Preamble to the Corporation for the Draft Budget Estimates for 2020-21& Revised Budget Estimates for 2019-20- for approval–Reg.

Ref:- 1) Preamble submitted to Standing Committee on 08-11-2019.
2) Approval of the Budget by Standing Committee vide Resolution No.174, Dt.21-11-2019.

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2020-21 along with Revised Estimates for the current year 2019-20 and actual for the Financial Year 2018-19 have been prepared as required under Sec. 182 to 185 of HMC Act, 1955 (Act- II of 1956) and submitted to Standing Committee vide Preamble 1st cited.

The Budget Estimates-2020-21 and Revised Budget Estimates-2019-20 are prepared duly taking into consideration the previous 2 years actual and six months actual receipts, expenditure of current year and sanctions accorded till 30th Sept.2019.

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 and works 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 is for (A) **GHMC Budget** and another for the (B) **Budget for major projects of other Corporations works assigned to GHMC** and submitted to the Standing Committee for approval.

The Standing Committee of GHMC vide resolution no. 174, Dt.21-11-2019 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.

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 2019-20	RBE 2019-20	BE 2020-21	BE 2019-20	RBE 2019-20	BE 2020-21	BE 2019-20 (2+5)	RBE 2019-20 (3+6)	BE 2020-21 (4+7)
1	2	3	4	5	6	7	8	9	10
Revenue Income	3210.00	3090.00	3667.00	-	-	-	3210.00	3090.00	3667.00
Revenue Expenditure	2808.00	2629.00	2750.00	-	-	-	2808.00	2629.00	2750.00
Revenue Surplus	402.00	461.00	917.00	-	-	-	402.00	461.00	917.00
Capital Receipts	3342.00	2625.00	2630.00	5388.00	3965.36	1593.64	8730.00	6590.36	4223.64
Capital Expenditure	3342.00	2625.00	2630.00	5388.00	3965.36	1593.64	8730.00	6590.36	4223.64
Budget Size (RE+CE)	6150.00	5254.00	5380.00	5388.00	3965.36	1593.64	11538.00	9219.36	6973.64

Hence, as required u/s. 185 of GHMC Act 1955, the draft Budget Estimates for the year 2020-21 and Revised Budget Estimates 2019-20 are laid before Corporation for approval.

To
The Secretary, GHMC

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Commissioner
GHMC

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

RESOLUTION OF THE STANDING COMMITTEE, GHMC

Item No. 01 of Agenda No. 12

Preamble submitted by the Commissioner, GHMC – **AC (Finance)** –Draft **Annual Budget Estimates for the year 2020-2021** and revised Budget Estimates for 2019-2020 of the GHMC – Prepared by the Commissioner, GHMC - Highlights laid before the Standing Committee, GHMC u/S **182 of the GHMC Act 1955** – Recommended to the Corporation – **Approval of the budget under Section 184** – Requested.

RESOLUTION NO. 174

DATE: 21.11.2019

The Standing Committee, GHMC unanimously accorded approval to the draft Annual **Budget Estimates for the year 2020-2021 and Revised Budget Estimate for the year 2019-2020 of the Greater Hyderabad Municipal Corporation**, as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated **under Section 185** of the GHMC Act, 1955, as detailed below:

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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 2019-20	RBE 2019-20	BE 2020-21	BE 2019-20	RBE 2019-20	BE 2020-21	BE 2019-20 (2+5)	RBE 2019-20 (3+6)	BE 2020-21 (4+7)
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Revenue Expenditure	2808.00	2629.00	2750.00	-	-	-	2808.00	2629.00	2750.00

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1821/AC(Fin)
23-11-2019

Office of the Chief Financial Advisor
GHMC

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Dt. 23/11/19

Ms. Sarika, Supt.

1	2	3	4	5	6	7	8	9	10
Revenue Surplus	402.00	461.00	917.00	-	-	-	402.00	461.00	917.00
Capital Receipts	3342.00	2625.00	2630.00	5388.00	3965.36	1593.64	8730.00	6590.36	4223.64
Capital Expenditure	3342.00	2625.00	2630.00	5388.00	3965.36	1593.64	8730.00	6590.36	4223.64
Budget Size (RE+CE)	6150.00	5254.00	5380.00	5388.00	3965.36	1593.64	11538.00	9219.36	6973.64

174/MS/SC/GHMC
Dt: 22-11-2019

Sd/-
Ex-Officio Chairperson
Standing Committee, GHMC

//Attested//

Ram Kumar
SECRETARY 22/11/2019
GHMC

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22.11.19

To the Additional Commissioner (Finance), GHMC

INTRODUCTION TO BUDGET – 2020-21

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2020-21 along with Revised Estimates for the current year 2019-20 and actual for the financial year 2018-19 have been prepared as required under Sec. 182 to 185 of HMC Act, 1955 (Act- II of 1956).

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 critically examined and consolidated in finance wing.

The Budget Estimates-2020-21 and Revised Budget Estimates-2019-20 are prepared duly taking into consideration the previous 2 years actual and six months actual receipts & expenditure of current year and sanctions accorded till 30th Sept.2019.

While preparing the Budget Estimates the Capital Expenditure increased in some head of accounts is 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 works 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 is for (A) **GHMC Budget** and another for the (B) **Budget for major projects of other Corporations works assigned to GHMC.**

The provisions made in the draft budget are as follows:

(Rs. in Crores)

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 2019-20	RBE 2019-20	BE 2020-21	BE 2019-20	RBE 2019-20	BE 2020-21	BE 2019-20 (2+5)	RBE 2019-20 (3+6)	BE 2020-21 (4+7)
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Capital Expenditure	3342.00	2625.00	2630.00	5388.00	3965.36	1593.64	8730.00	6590.36	4223.64
Budget Size (RE+CE)	6150.00	5254.00	5380.00	5388.00	3965.36	1593.64	11538.00	9219.36	6973.64

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-2019-20	BE-2020-21
	2	3
Capital Receipts :		
32020-48 : Hyderabad Road Development	200.00	200.00
32020-46 Construction & Improvements of Housing Units for poor	3765.36	1393.64
Total :	3965.36	1593.64
Capital Expenditure :		
41200-41 :Major Roads Development / Upgradation	200.00	200.00
41200-29 Construction & Improvements of Housing Units for poor	3765.36	1393.64
Total :	3965.36	1593.64

Budget Approval

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

The Standing Committee of GHMC vide resolution no. 174, Dt.21-11-2019 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.

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 digitalized through ERP system 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 sometimes 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

OUT-LAY OF THE BUDGET - 2020-2021

A. GHMC Budget

RECEIPTS(Rupee IN)

The out-lay of the GHMC Budget for the year 2020-2021 is Rs.5380.00 Crores of which Revenue Income is Rs.3667.00 Crores (68.16%) + Capital Receipts is Rs. 603.00 Crores (11.21%) + Borrowings is Rs.1293.35 Crores (24.04%) (-) Minimum working balance (5% on Revenue Income) is Rs.183.35 Crores (3.41%)

EXPENDITURE(Rupee OUT)

The out-lay of the Budget for the year 2020-2021 is Rs. 5380.00 Crores of which Revenue Expenditure is Rs.2750.00 Crores (51.12%) + Capital Expenditure is Rs.2630.00 Crores (48.88%).

B. Funds from other Corporations

RECEIPTS(Rupee IN)

The out-lay of the **Funds from other Corporations** for the year 2020-2021 is Rs.1593.64 Crores of which from Housing Corporation is Rs. 1393.64 Crores (87.45%) + from Hyderabad Road Development Corporation is Rs.200.00 Crores (12.55 %)

EXPENDITURE(Rupee OUT)

The out-lay of the **Funds from other Corporations** for the year 2020-2021 is Rs.1593.64 Crores of which from Housing Corporation is Rs. 1393.64 Crores (87.45%) + from Hyderabad Road Development Corporation is Rs.200.00 Crores (12.55 %)

BUDGET PROVISION FOR 2020-2021

A. GHMC Budget

REVENUE RECEIPTS

The Estimated Revenue Receipts and Revenue Expenditure of the Greater Hyderabad Municipal Corporation by source for the year 2020-21, is tabulated below :

(Rs. in crores)

Head of Account	Budget Estimate 2020-2021	Percentage (%)
Tax Revenues	1803.00	49.17
Assigned Revenues	727.00	19.83
Rental Income from Municipal Properties	23.00	0.63
Fees & User Charges	1073.00	29.26
Sale & Hire Charges	4.88	0.13
Revenue Grants	3.69	0.10
Interest Income	10.18	0.28
Other Income	22.25	0.60
Total	3667.00	100.00

REVENUE EXPENDITURE

(Rs. in crores)

Head of Account	Budget Estimate 2020-2021	Percentage (%)
Establishment Expenses	1415.00	51.45
Administrative Expenses	117.00	4.25
Operations & Maintenance	1050.00	38.18
Interests & Finance Charges	137.00	4.98
Programme Expenses	31.00	1.13
Total	2750.00	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 2020-2021	Percentage (%)
Revenue Surplus	733.65	27.90
Plan Grants	353.50	13.44
Contributions	140.72	5.35
Regularization Fees	108.78	4.13
Borrowings	1293.35	49.18
Total	2630.00	100.00

- Total Revenue surplus is Rs.917.00 Crs. Out of which Rs.183.35 Crs is provided as Minimum working balance i.e. 5 % of Revenue Receipts (Rs. 917.00 Crs – Rs.183.35 Crs = 733.65 Crs) and the balance Rs.733.65 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 2020-2021	Percentage (%)
Green Budget – Urban Forestry and Horticulture	41.50	1.58
Land & Land Improvements	345.79	13.15
Buildings	121.00	4.60
Bridges, Fly-overs & Sub-ways	98.45	3.74
Roads & Pavements	1639.80	62.35
Storm Water Drainage	170.00	6.46
Water Supply & Sewerage	156.28	5.94
Street Lighting	21.50	0.82
Vehicles	4.15	0.16
Machinery & Equipment	25.00	0.95
Furniture & Fixtures	4.54	0.17
Others	2.00	0.08
Total	2630.00	100.00

B. Budget for 2 Major Project of other Corporations Assigned to GHMC

CAPITAL RECEIPTS

Following table shows the Estimated Capital Receipts of the Major Project of other Corporations works Assigned to GHMC by source:

(Rs. in crores)

Head of Account	Budget Estimate 2020-2021	Percentage (%)
Roads & Pavements	200.00	12.55
Housing	1393.64	87.45
Total	1593.64	100.00

CAPITAL EXPENDITURE

Following table show the Capital Expenditure of the Major Project of other Corporations works Assigned to GHMC by source:

(Rs. in crores)

Head of Account	Budget Estimate 2020-2021	Percentage (%)
Roads & Pavements	200.00	12.55
Housing	1393.64	87.45
Total	1593.64	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 but in the Budget Estimate 2019-20 Government not allocated any amount.

The number of assessments for which exemptions given is 22166. Hence, the Government may be requested to consider and provide Rs.200.00 lakhs in the Budget Estimate of - 2020-21.

Profession Tax Compensation

The Budget Allocation for the year 2019-20 is Rs.1000.00 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.

The Government have issued orders through GO MS No.544 dt.12-0-1999 read with GO MS No. 793 Revenue (CT-III) Dept. dt.07-11-2000 that 95% of Profession Tax being collected by the Commercial Tax Department be paid to the Corporation, retaining 5% as collection charges.

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 2019-20 was only Rs.1000.00 lakhs.

As per the GO cited above, 95% of the Profession Tax collected in the GHMC area is to be released to GHMC. Hence, the Government may be requested to consider and provide Rs. 20000.00 lakhs in the Budget Estimate–2020-21 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 2019-20 is Rs.10.00 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 **Unified Metropolitan Transport Authority (UMTA)** decision, 10% of the vehicle tax is to be given to GHMC / UTF.

Therefore, the Government may be requested to consider and provide Rs.7500.00 lakhs in the Budget Estimate 2020-21 as GHMC is incurring heavy costs on the road infrastructure development, maintenance and upkeep in the city every year.

Property Tax on Government Buildings

The Budget Allocation for the year 2019-20 is Rs.1000.00 lakhs

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

Hence, the Govt. may be requested kindly to increase the budget allocations from Rs.1000.00 lakhs to Rs.10254.00 lakhs in the Budget Estimates 2020-21 and release the same to GHMC.

CAPITAL GRANTS

In the Budget 2020-21 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	350.00
2	Other Grants	3.50
	Sub Total	353.50
B	Budget for 3 Major Project of other Corporations Assigned to GHMC	
1	2 Bed Room Houses (from Housing Corpn)	1393.64
2	Hyderabad Road Development(from HRD Corpn)	200.00
	Sub Total	1593.64
	Total	1947.14

BONDS AND LOAN

Vide G.O.Rt. No. 697, MA&UD (GHMC-II) Dept, Dt. 09-11-2017 Government have accorded permission to GHMC to borrow Rs.1000/- Crores through Bonds and Rs.2500.00 Crores through Rupees Term Loan (RTL) as per the requirement of GHMC 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% in 1st Tranche, Rs.195 Crs on 14-08-2018 at a coupon rate of 9.38% in 2nd Tranche and Rs.100 Crs on 21-08-2019 at a coupon rate of 10.23% in 3rd Tranche for Strategic Road Development Programme (SRDP).

Vide G.O. Rt. No. 763, MA&UD(GHMC-II) Dept, Dt. 19-11-2019 the Government has given permission to appoint SBI CAPS as arranger for raising of Rupee Term Loan of Rs.2500/- Crs with fee of 0.10% of the amount raised through bidding for various projects i.e. SRDP duly modifying the provision issued in the G.O.Rt. No. No. 697, MA&UD (GHMC-II) Dept, Dt. 09-11-2017 as there is no sufficient man power and expertise in GHMC for this work of raise RTL of Rs.2500 Crs through tenders.

Raising of RTL of Rs.2500 Crs through tenders is under processes.

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	293.46
2	O&M Budget	1050.00
3	Establishment Budget	1415.00
4	Administration Budget	117.00
5	Capital Budget	2336.54
6	Programme Budget	31.00
7	Finance Charges & Reserves	137.00
Total		5380.00

In Compliance of Government instructions following provisions are made in 2020-21 Budget :

(Rs. in Crores)

Government Instructions	Requirement	Base Value	Remarks	Budget Provision for 2020-21	
				Amount	%age
Minimum Working Balance on Revenue Income	5%	3667.00	Complied	183.35	5
Development of Poor from Surplus Funds (<i>Rev. Income (-) Rev. Expenditure (-) Minimum working balance i.e. 5% on Rev. Income</i>)	40%	733.65	Complied	293.46	40
Salary (Establishment) Ratio to Revenue Income (Excluding outsourcing & sanitation workers wages Rs.594.46)	<28%	3667.00	Complied	810.92	22.11

POVERTY ALLEVIATION BUDGET

The total Poverty Alleviation Budget for the year 2020-21 is Rs. 293.46 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 :

Revenue Surplus of 2020-21	-	Rs. 917.00 Crs
Less : Minimum working balance	-	Rs. 183.35 Crs
Net Revenue Surplus	-	Rs.733.65 Crs
PA Budget 40% on Net revenue surplus	-	Rs.293.46 Crs

(Rs in crores)

Sl. No.	Description	Percentage	Amount
1	SCs	16.2 %	47.54
2	STs	6.6 %	19.37
3	Women	5 %	14.67
4	Physically Challenged	3 %	8.80
5.	Others	69.20%	203.07
Total			293.46

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 2014-15 onwards is given below:

PROPERTY TAX COLLECTION

Year	Amount
2014-2015	108573.00
2015-2016	112933.00
2016-2017	131106.00
2017-2018	139266.00
2018-2019	147202.00
2019-20(RBE)	156100.00
2020-21 (BE)	180300.00

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 2014-2015 onwards are as follows:

ADVERTISEMENT FEE

Year	Amount
2014-2015	2296.53
2015-2016	3876.55
2016-2017	2365.00
2017-2018	3391.00
2018-2019	2757.00
2019-20(RBE)	4719.00
2020-21(BE)	5663.00

TRADE LICENSING FEE

Year	Amount
2014-2015	3576.78
2015-2016	3155.00
2016-2017	4126.00
2017-2018	5534.00
2018-2019	4698.00
2019-20(RBE)	6600.00
2020-21(BE)	7000.00

Major Highlights & Achievements of SRDP Project

It has always been the Endeavour of the GHMC to equip the citizens of Hyderabad, with World Class Infrastructure/Transport Facilities. In this effort to plan and develop a future ready transport system, a study was undertaken by HMDA in collaboration with LEA Associates.

This comprehensive study spanning 3 years was done, by collecting extensive data on socio-economic and travel characteristics of the resident and the floating population in Hyderabad, and its surroundings within the HMDA jurisdiction. Owing to the present traffic loads and the congestion being experienced in Hyderabad, the **Strategic Road Development Plan (SRDP)** is a culmination of this study to provide relief to this traffic problem/situation. With an estimated budget of Rs.25, 000 Cr, the SRDP aids in minimizing the travel time, increasing average journey speed and in turn reducing air pollution levels.

Objective:

- To Provide Conflict free Road Network
- To minimize the travel time
- To increase the average journey speeds from 15 kmph to 35 kmph
- To reduce the air pollution levels by minimizing the fuel consumption and decrease the stopped delay

Scope/Area of Coverage:

- Area of GHMC is 625 Sq Km.
- ULBs like Warangal, karimnagar Nizambad, Shamshabad are situated around GHMC within a radius of 150-200 Km. The travel time to reach the outskirts of the city from the ULBs is 2 Hrs whereas another One and Half Hour is to be spent to reach the Core City/Business Centres
- To create the Connectivity from Suburbs to the City and Arterial Roads. SRDP is Proposed comprising of Skyways (7 Nos-135 Km), development of Major Corridors(11 Nos-166 Km), Major roads (348 Km) & Grade Separators at 54 Junctions.

Major Highlights & Achievements the project

1. Vehicular Underpass (VUP) at Ayyappa Society Junction: Rs. 49.69 Cr

- A 2-Lane Unidirectional Underpass from Kondapur to Ayyappa society
- Opened to traffic from **03.01.2018**.
- Eases traffic congestion at the junction providing 100 % traffic solution.
- Areas benefited are Kondapur, Ayyappa society and Madhapur.

2. MindSpace Junction :

Vehicular Underpass (VUP): Rs. 80.23 Cr

- A 6-lane Bidirectional Underpass from Biodiversity to Cyber towers.
- Opened to traffic from 28.04.2018.
- Provides Conflict free movement for traffic coming from Cyber tower Junction & Biodiversity Junction vice versa.

Flyover: Rs. 51.41 Cr.

- Opened to traffic on 09.11.2018
- Provides Conflict free movement for traffic coming from Inorbit Mall & Radisson Hotel Side.
- With the completion of Underpass & the Flyover: 100% traffic relief at Mind Space Junction

3. Chintalakunta Check post junction :

- A 2-Lane Unidirectional Underpass is completed with a cost of Rs. 18.70 Cr for the **traffic coming from Bairamalguda towards Vijaywada side.**
- Inaugurated by the Hon'ble Minister on 01.05.2018 & opened to traffic.
- Eases traffic congestion at the junction **providing 95 % traffic solution.**

4. Kamineni Hospital LHS Flyover : Estimated Amount Rs.49.00 Cr

- Kamineni LHS Flyover Completed and Inaugurated on 10.08.2018.
- Areas benefited are Traffic coming from L B Nagar & Uppal .

5. L B Nagar LHS Flyover : Rs.42.7416 Cr.

- L B Nagar LHS Flyover Completed and Inaugurated on 01.03.2019.
- Areas benefited are Traffic coming from Dilsuknagar to Vijayawada

6. Rajiv Gandhi Flyover : Rs.97.94Cr.

- This junction is formed by the confluence of JNTU road, KPHB Phase-I, Phase-VI, Phase-IX roads. As per the field traffic survey, 66% of the peak hour traffic which enters the junction comes from the JNTU arm towards HITEC city. Of this 66% traffic volume, 94% traffic goes straight towards HITEC city.
- Hence this flyover reduces traffic congestion at the Rajiv Gandhi Round about junction and the commuters travelling towards HITEC city will experience hassle free movement by passing over this junction.
- Also there is a great reduction in traffic congestion causing at At-grade roads.

7. Level 2 Flyover at Biodiversity Junction: Rs.69.47 Crores

- A 3-Lane Unidirectional Level 2 Flyover at Biodiversity Junction Completed and Inaugurated on 04.11.2019.
- Areas benefited are Traffic coming from Mehdipatnam to Mindspace (Hitech City).

Innovative Technologies:

New technologies are introduced / adopted for the First Time in India in the designs and construction for better riding facility and faster construction with less inconvenience to the traffic during construction at site, which includes precast segmental pier construction, precast pier caps, precast slab panels etc. Adoption of new methodologies has reduced the construction period, Environmental Pollution and also ensured the safety during construction .

- ❖ **Bridge across Durgam Cheruvu** is World's longest Extradosed cable stayed bridge surpassing the 144m long extradosed bridge over Narmada river in Bharuch, Gujarat with a span length of 233.85m is in progress. This Extradosed Cable Stay technology is being adopted vis-à-vis Cable Stayed technology to preserve the Lake Heritage and beauty. By this method, the Piers which were supposed to be in the middle of the lake are now being constructed at the banks of this lake. The project of this technology is first of its kind in urban transportation, which is being constructed in dense traffic of urban city with 24*7 traffic with high profile movement.

2BHK DIGNITY HOUSING SCHEME

The Two Bedroom (2BHK) Housing programme is unique and dignified housing flagship program of Govt. of Telangana, for constructing 2BHK houses and giving them at free of cost to shelter-less poor people, living below the Poverty Line (BPL), where GHMC is the executing agency.

Based on Samagra Kutumba Survey-2014 the Government of Telangana has fixed a target for construction of One lakh Two Bed Room Houses at free of cost to the eligible houseless poor families in GHMC area. Each house consists of two bed rooms, Hall, Kitchen and Two toilets (Bath-cum-WC) of total plinth area about 560 Sq.ft.

The Govt. in M.A.& U.D. Dept. have accorded Administrative sanction duly dovetailing with PMAY-HFA (Urban) for taking up total 1,00,000 houses by GHMC in Hyderabad, Ranga Reddy, Medchal & Sanga Reddy Districts with a total project outlay of Rs. 8,598.58 Crores. These Housing projects are being taken up in existing In-situ slums & in Government vacant lands. Based on the availability of sites, the houses are being taken up in patterns of Cellar + Stilt + 9 floors, Stilt +5 floors, G+3 floors with a unit cost of Rs.7.75 Lakhs, Rs.8.50 Lakhs and Rs.8.65 Lakhs respectively including Housing and Infrastructure.

Works are taken up at Hyderabad, Rangareddy, Medchal and Sangareddy Districts of Telangana State for construction of 9883, 23604, 36216 and 28220 Dwelling Units respectively. At present, works are under progress at 49 In-Situ locations for 9,828 Dwelling Units and 68 Vacant locations for 90,172 Houses out of which 02 locations i.e. 176 Dwelling Units at Singam Cheruvu Thanda in Uppal Constituency and 108 Dwelling Units at Chittaramma Basthi in Kukatpally Constituency have been handed over to the beneficiaries. 57,321 Dwelling Units at 52 locations are scheduled for inauguration by March-2020. The Expenditure incurred till date is Rs. 4,260.00 Cr.

With constant untiring efforts of the Engineers of Housing wing and Executing Agencies, the 2BHK Dignity Housing Scheme is under good progress and the target will be achieved at the earliest.

**Greater Hyderabad Municipal Corporation
Budget 2020-21 Highlights**

(Rs. in Crores)

Particulars	GHMC						
	Actuals 2017-18	Actuals 2018-19	BE 2019-20	Sanctions 2019-20	Actuals 2019-20	RBE 2019-20	BE 2020-21
				6 months upto Sep.19	6 months upto Sep.19		
Revenue Income							
110:Tax Revenue	1,392.66	1,472.02	1,694.00	-	885.88	1,561.00	1,803.00
120:Assigned Revenues	273.54	342.11	553.00	-	111.14	460.10	727.00
130:Rental Income from Mpl. Properties	8.85	8.45	19.65	-	2.47	19.00	23.00
140:Fees and User Charges	860.54	1,009.29	918.32	-	456.36	1,007.00	1,073.00
150:Sale & Hire Charges	3.55	6.49	4.23	-	0.19	4.48	4.88
160:Revenue Grants	3.14	5.51	14.44	-	2.52	8.40	3.69
170:Income from Investments	20.21	27.54	1.22	-	3.08	8.17	10.18
180:Other Income	7.90	8.54	5.14	-	12.07	21.85	22.25
Total Revenue Income	2,570.38	2,879.95	3,210.00	-	1,473.70	3,090.00	3,667.00
Capital Income							
3200:Plan Grants	207.48	99.77	421.32	-	130.34	422.07	353.50
3202:PPP	-	-	-	-	-	-	-
3203:Contributions.	10.78	194.94	211.00	-	55.04	129.53	140.72
3204:Regularization Fees.	175.55	49.04	101.18	-	0.94	100.40	108.78
331:Borrowings	300.00	235.00	2,367.00	-	100.00	1,666.50	1,293.35
Total Capital Receipts	693.80	578.74	3,100.50	-	286.33	2,318.50	1,896.35
Total Receipts	3,264.19	3,458.69	6,310.50	-	1,760.02	5,408.50	5,563.35
Less :Statutory Reserve (5% on Revenue Income)			160.50			154.50	183.35
Receipts Budget Size	3,264.19	3,458.69	6,150.00	-	1,760.02	5,254.00	5,380.00

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**Commissioner,
GHMC**

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**Greater Hyderabad Municipal Corporation
Budget 2020-21 Highlights**

(Rs. in Crores)

Particulars	GHMC						
	Actuals 2017-18	Actuals 2018-19	BE 2019-20	Sanctions 2019-20	Actuals 2019-20	RBE 2019-20	BE 2020-21
				6 months upto Sep.19	6 months upto Sep.19		
Revenue Expenditure	-	-	-	-	-	-	-
210: Establishment Expenses	1,167.37	1,144.67	1,506.38	626.02	528.32	1,372.00	1,415.00
220: Administrative Expenses	71.51	67.57	123.26	90.07	22.94	111.00	117.00
230: Operations and Maintenance	678.48	769.90	1,110.39	1,023.20	213.07	1,034.00	1,050.00
240: Interest & Finance Charges	7.07	36.64	35.30	23.75	23.95	72.00	137.00
250: Programme Expenses	14.72	25.24	32.66	33.18	23.74	40.00	31.00
260: Other Revenue Exp.	0.35	-	-	-	-	-	-
Total Revenue Expenditure	1,939.51	2,044.02	2,808.00	1,796.22	812.02	2,629.00	2,750.00
Capital Expenditure	-	-	-	-	-	-	-
Green Budget	20.17	24.08	90.77	63.44	2.76	41.50	41.50
4101: Land & Land improvements	187.40	257.62	340.84	289.00	106.88	346.63	345.79
4102: Buildings	61.10	65.07	299.43	168.25	7.77	121.00	121.00
4103: Bridges, Fly-overs & Sub-way	35.90	65.99	176.34	79.34	12.14	98.44	98.45
4104: Roads & Pavements	583.42	984.72	1,650.31	3,420.69	238.07	1,643.63	1,639.80
4105: Multi Modal Transport System	13.50	19.02	-	-	-	-	-
4106: Storm Water Drainage	104.10	183.99	409.75	474.26	28.41	170.00	170.00
4107: Water Supply & Sewerage	87.45	171.13	262.21	180.93	14.87	140.65	156.28
4108: Street Lighting	6.28	6.67	43.60	28.65	1.68	21.50	21.50
4109: Vehicles	0.14	8.05	15.34	0.47	-	6.61	4.15
4110: Machinery & Equipment	17.52	16.23	49.88	13.61	4.24	28.50	25.00
4111: Furniture & Fixtures	1.62	1.51	3.54	2.04	0.43	4.54	4.54
4112: Others	-	-	-	1.44	0.38	2.00	2.00
Total Capital Expenditure	1,118.62	1,804.06	3,342.00	4,722.14	417.62	2,625.00	2,630.00
Total Revenue Expenditure	1,939.51	2,044.02	2,808.00	1,796.22	812.02	2,629.00	2,750.00
Total Capital Expenditure	1,118.62	1,804.06	3,342.00	4,722.14	417.62	2,625.00	2,630.00
Total Expenditure(Budget Size)	3,058.13	3,848.07	6,150.00	6,518.36	1,229.64	5,254.00	5,380.00

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**Commissioner,
GHMC**

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**Greater Hyderabad Municipal Corporation
Budget 2020-21 Highlights**

(Rs. in Crores)

Particulars	Actuals 2017-18	Actuals 2018-19	BE 2019-20	Sanctions	Actuals	RBE 2019-20	BE 2020-21
				2019-20	2019-20		
				6 months upto Sep.19	6 months upto Sep.19		
Other Corporations							
Capital Income	-	-	-	-	-	-	-
3200:Plan Grants	575.00	2,535.10	5,388.00	-	-	3,965.36	1,593.64
Total Capital Receipts	575.00	2,535.10	5,388.00	-	-	3,965.36	1,593.64
Income (Budget Size)			5,388.00			3,965.36	1,593.64
Capital Expenditure	-	-	-	-	-	-	-
4104:Roads & Pavements	-	-	200.00	-	-	200.00	200.00
4112:Housing	678.66	2,500.77	5,188.00	-	-	3,765.36	1,393.64
Total Capital Expenditure	678.66	2,500.77	5,388.00	-	-	3,965.36	1,593.64
Expenditure(Budget.Size)			5,388.00	-	-	3,965.36	1,593.64


**Commissioner,
GHMC**


 06/11/19


 8/11/19

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Revenue Receipts				
Tax Revenues				
11001-01 : Properties Tax	1,472.02	1,563.37	1,550.00	1,700.00
11001-02 : Vacant Land	-	23.08	1.00	1.00
11001-03 : State Government Properties	-	102.31	10.00	102.00
11001-05 : Central Government Undertaking Properties	-	5.00	-	-
11001-98 : Rebate on Early Payment of Property Tax	-	0.24	-	-
11008-01 : Tax on Animals	-	0.01	-	-
Tax Revenues Total	1,472.02	1,694.00	1,561.00	1,803.00
Assigned Revenues	-	-	-	-
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	342.11	450.00	450.00	450.00
12010-02 : Entertainment Tax	-	-	-	-
12010-03 : Profession Tax	-	50.00	10.00	200.00
12020-01 : Compensation in lieu of Octroi & Toll Tax	-	1.00	-	-
12020-02 : Compensation in lieu of Motor Vehicles Tax	-	50.00	0.10	75.00
12030-01 : Property Tax compensations due to concessions to tax payers	-	2.00	-	2.00
Assigned Revenues Total	342.11	553.00	460.10	727.00
Rental Income from Municipal Properties	-	-	-	-
13010-01 : Markets, Shopping Complexes	2.06	5.07	6.23	6.93
13010-03 : Lease of Function / Community Halls	0.12	0.28	0.20	0.30
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	0.16	1.56	1.66	2.11
13010-05 : Staff Quarters	0.01	0.01	0.01	0.01
13010-06 : Lease of Canteens in parks	0.31	0.31	0.32	0.40
13010-07 : Stalls in Slaughter Houses	0.02	0.02	0.04	0.05
13010-12 : Lease of Land for Bus Shelters	0.86	6.40	6.40	9.03
13010-13 : Lease of Jetties & Boats	0.01	0.01	0.04	0.06
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	3.27	3.00	3.30	3.30
13010-15 : Lease of Municipal Land	1.08	2.43	0.25	0.26
13010-91 : Hari Hara Kala Bhavan	0.57	0.55	0.55	0.55
Rental Income from Municipal Properties Total	8.45	19.65	19.00	23.00
14010-01 : Contractors, Agencies etc	0.24	0.37	0.75	0.85
14010-02 : Technical Professionals	-	-	-	-
14010-07 : Registration of Builders	0.68	0.97	0.85	0.94

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
14011-01 : Trade License	46.98	66.00	66.00	70.00
14011-03 : Licensing of Animals	-	0.01	0.02	0.02
14011-04 : Slaughter House	-	0.04	0.04	0.05
14012-01 : Layout/Sub-division	3.95	27.08	3.24	3.57
14012-02 : Building Permit Fee	666.48	122.58	625.00	650.00
14012-03 : Fee for Erection of Hoardings	-	1.25	1.38	1.38
14012-05 : Film Shooting in Parks	0.13	0.42	0.58	0.64
14012-06 : Animal Slaughtering Fee	7.44	8.66	3.91	4.33
14013-01 : Copy of Plan/Certificate	0.21	0.93	0.88	0.98
14013-02 : Birth & Death certificates	1.15	1.97	2.00	2.23
14013-03 : Fee for Right to Information	0.00	0.03	0.05	0.05
14014-01 : Building Development Charges	16.81	115.66	17.04	18.67
14014-02 : Betterment Charges	15.79	100.27	19.44	20.98
14014-03 : External Betterment Charges	5.08	27.72	3.31	3.49
14014-04 : Special Development Contribution	-	1.63	-	-
14014-05 : Impact Fee	132.76	165.24	108.82	119.70
14014-07 : Open Space Contribution	0.77	85.19	0.55	0.60
14014-08 : Parking Contribution	0.09	0.42	0.40	0.23
14014-09 : Postage & Advertisement Charges	0.02	0.96	1.10	1.20
14014-10 : Rain Water Harvesting	1.37	6.63	0.78	0.85
14020-04 : Spot Fines	1.05	1.43	1.83	2.26
14020-05 : Towing Charges	0.05	-	-	-
14040-01 : Advertisement Fees	27.57	38.08	47.19	56.63
14040-08 : Warrant & Dstraint Fees	-	0.01	-	-
14040-09 : Mutation Fees	43.00	45.03	51.84	56.92
14040-13 : Cell Towers Verification Charges	5.16	0.49	3.95	4.37
14050-05 : Garbage Collection Charges	2.11	2.87	2.44	2.64
14050-08 : Special Sanitation Charges	0.56	1.20	0.81	0.60
14050-10 : Crematorium Charges	-	0.04	0.05	0.06
14050-15 : Water Tanker	-	0.04	-	-
14050-17 : User Charges for - Fire Prevention Wing	0.95	0.50	2.00	2.10
14050-24 : Quality Control Charges	0.56	0.96	1.20	1.30
14050-29 : City Managers Training Fees	-	0.01	0.01	0.01
14060-01 : Parks Entry Fees	2.45	2.92	2.72	3.00
14060-02 : Playgrounds User fees	-	1.43	0.46	0.52
14060-03 : Swimming Pool	-	1.34	1.35	1.57
14060-08 : Summer Coaching Camp Fees	0.01	0.09	0.09	0.12
14070-01 : Road Cutting & Restoration Charges	22.97	35.58	32.98	38.08
14080-01 : Compounding fee	2.70	52.18	1.86	1.99
14090-01 : Refund of Fees	0.19	0.10	0.08	0.07

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Fees and User Charges Total	1,009.29	918.32	1,007.00	1,073.00
Sale and Hire Charges	-	-	-	-
15010-03 : Sale of Raw Water	-	0.04	-	-
15010-04 : Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	0.04	-	-
15010-07 : Sale of Scrap	2.85	0.84	0.73	0.80
15011-01 : Cost of Tender Schedules	0.31	1.06	0.97	1.06
15011-02 : Data, Plans & Maps	-	0.13	0.11	0.12
15011-03 : Sale of Forms	0.04	0.47	0.42	0.45
15012-02 : Scrap	3.30	1.60	2.20	2.42
15030-02 : Sale of Used Papers/News Papers	-	0.05	0.05	0.05
15040-01 : Cars, Jeeps and Buses	-	-	-	-
Sale and Hire Charges Total	6.49	4.23	4.48	4.88
Revenue Grants	-	-	-	-
16010-04 : Election Grants	5.31	2.07	0.82	2.02
16010-08 : MEPMA (Mission for Elemination of Poverty in Municipal Areas)	0.18	0.03	-	-
16010-19 : MEPMA - NULM - Constructions & Operations	-	10.00	7.28	1.27
16020-01 : Re- imbursement Election Expenses	-	1.00	-	-
16020-07 : Reimbursement of Expenses - from Government Dept.	0.02	1.35	-	-
16010-20 : MEPMA - NUHM	-	-	0.20	0.25
16010-12 : MEPMA - Community Structure	-	-	0.10	0.15
16010-14 : MEPMA - ABHAYAHASTAM	-	-	-	-
Revenue Grants Total	5.51	14.44	8.40	3.69
Interest Earned	-	-	-	-
17110-01 : SB accounts	0.05	0.22	0.17	0.18
17110-02 : Interest on Fixed Deposits With Scheduled Banks	27.49	1.00	8.00	10.00
Interest Earned Total	27.54	1.22	8.17	10.18
Other Income	-	-	-	-
18080-03 : Fines Imposed by the Court	0.03	0.02	0.02	0.02
18080-05 : Penalties	4.79	2.39	2.48	2.75
18080-06 : Other Income Un-Classified	3.30	1.67	16.75	16.85
18080-07 : 3%-Contingencies	0.41	0.85	2.41	2.44
18080-93 : Suspense - Unidentified Bank Clearance	-	0.22	0.19	0.19
Other Income Total	8.54	5.14	21.85	22.25
Revenue Receipts Total	2,879.95	3,210.00	3,090.00	3,667.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Revenue Expenditure	-	-	-	-
Establishment Expenses	-	-	-	-
21010-01 : Basic Pay	261.58	331.26	270.05	288.27
21010-02 : Dearness Allowance	70.38	84.59	83.39	87.51
21010-03 : House Rent Allowance	71.40	91.15	83.43	89.01
21010-04 : CCA	7.07	10.33	9.79	11.19
21010-05 : Conveyance & Other Allowance	24.39	36.42	26.34	28.69
21010-06 : Interim Relief	0.55	7.09	2.95	3.06
21010-07 : Surrender Leave Encashment	3.15	11.60	9.74	10.90
21010-09 : Honorarium / Sitting Fees to Corporators	-	1.30	-	-
21010-10 : Honorarium - others	2.13	2.29	4.46	5.05
21010-12 : Wages to Workers through Placement Agencies (Others)	63.86	81.27	68.00	68.35
21010-14 : Subsistence allowance	0.04	0.28	0.26	0.27
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	19.81	31.75	28.60	29.10
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	8.65	18.76	20.80	22.25
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	351.86	405.03	427.99	425.11
21010-24 : Wages to Entomology Workers Through Contractors/Socities	45.00	57.65	58.18	59.28
21010-51 : Salary Reimbursement to Parent Departments	-	8.00	9.26	11.03
21020-01 : Leave Travel Concession	0.00	0.09	0.15	0.26
21020-02 : Medical Reimbursement	3.99	6.22	5.74	6.34
21020-06 : Workmen Compensations	-	0.02	0.02	0.02
21020-10 : Educational Concession & Scholarships	0.07	0.20	0.15	0.20
21020-15 : Liveries to Employees and Staff	1.60	2.12	2.44	2.70
21020-17 : Health care & Medical Insurance	0.70	0.18	0.08	0.10
21030-01 : Service Pension	134.81	185.10	165.31	168.23
21030-02 : Family Pension	16.00	24.46	26.31	27.24
21030-03 : Anticipatory & Provisional Pension	0.15	0.50	0.41	0.53
21030-04 : Old Age Pension	0.03	0.06	0.22	0.26
21040-01 : Leave encashment on Retirement	8.31	16.20	10.09	10.06
21040-02 : Death cum Retirement gratuity	23.44	38.14	24.48	25.78
21040-03 : Commuted Pension	18.73	35.88	21.13	21.58
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	0.63	0.30	2.10	2.50

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21040-06 : Employer Contribution for New Pension	6.33	18.10	10.10	10.11
21050-01 : Swacch Bharath and Telangana	0.00	0.04	0.04	0.04
Establishment Expenses Total	1,144.67	1,506.38	1,372.00	1,415.00
Administrative Expenses	-	-	-	-
22010-03 : Insurance for Vehicles, Equipment and Taxes	0.63	3.07	1.07	1.58
22011-01 : Office Electricity Charges	2.99	8.09	4.00	5.00
22011-02 : Office Water Charges	0.74	2.04	1.00	1.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	5.15	7.40	6.00	7.00
22020-01 : Newspapers & Journals	0.12	0.51	0.20	0.20
22021-01 : Printing & Stationery	1.03	3.71	2.00	2.00
22021-03 : Computer Consumables	0.79	3.76	3.89	3.97
22021-04 : Service postage	0.01	0.22	0.17	0.18
22030-01 : Traveling and Study Tours	0.57	0.74	0.96	1.17
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	16.17	43.79	20.00	26.57
22051-01 : Legal Fees	1.01	3.88	4.90	5.40
22051-04 : Compensations Ordered by Courts	0.17	0.10	0.12	0.13
22052-01 : Consultancy Charges	9.02	15.12	15.00	15.00
22052-02 : Other Professional Charges	-	0.36	0.41	0.43
22060-01 : Advertisement / Print Media	7.16	10.29	4.22	4.75
22060-04 : Hospitality Expenses	0.88	0.86	0.94	0.98
22060-05 : Organisation of Festivals	13.04	11.82	38.11	33.05
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	2.66	3.77	3.13	3.41
22061-02 : Subscriptions & Membership Fees	0.02	0.04	0.04	0.06
22080-01 : Miscellaneous Expenses	2.72	1.94	2.91	3.03
22080-02 : Petty Contingent Expenses	0.21	0.56	0.60	0.65
22080-03 : Releases From Mayors Discretionary Sanctions	0.11	0.34	0.34	0.35
22080-05 : Unforseen Contingencies	2.24	0.78	0.94	1.03
22080-51 : Payment from 3% Contingency	0.12	0.09	0.05	0.06
Administrative Expenses Total	67.57	123.26	111.00	117.00
Operation & Maintenance	-	-	-	-
23010-01 : Power Charges For Street Lighting	97.55	194.30	145.96	148.16
23010-02 : Power Charges for Water Pumping	9.72	23.90	10.00	10.00
23010-03 : Fuel for Light Vehicles	0.62	6.80	21.72	23.70
23010-04 : Fuel for Heavy Vehicles	47.88	73.61	129.00	135.80
23010-05 : Fuel for Staff Vehicles	4.78	7.00	7.00	5.00
23020-02 : Purchase of Medicines	-	-	-	-
23040-01 : Rent and Hire Chares of Vehicles and Machinery	153.53	125.52	175.52	175.57

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
23040-03 : Rent and Hire of Mechanical Sweeping Services	14.72	8.62	21.00	23.50
23050-01 : Repairs and Maintenance of Major Roads & Pavements	151.53	100.93	150.00	150.00
23050-02 : Repairs and Maintenance to Minor Roads	32.72	81.70	50.00	50.00
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	4.39	3.12	8.30	9.21
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	8.59	31.62	10.00	10.00
23050-07 : Repairs and Maintenance to Storm Water Drains	41.59	60.20	50.00	50.00
23050-08 : Repairs and Maintenance of Traffic Signals	0.03	-	0.06	0.07
23050-09 : Repairs and Maintenance to Street Lighting	45.72	46.65	37.20	37.95
23050-11 : Rain Water Harvesting Structure	-	0.73	0.72	0.80
23050-21 : Road cutting restoration	34.55	99.70	55.50	57.00
23051-01 : Repairs and Maintenance to City Level Parks	8.95	22.08	10.00	10.00
23051-03 : Repairs and Maintenance to Colony Parks	19.19	38.80	20.00	20.00
23051-05 : Repairs and Maintenance to Play Grounds	0.85	4.84	1.00	1.00
23051-06 : Swimming Pools	0.48	1.28	1.77	2.01
23051-09 : Repairs and Maintenance to Public Toilets	1.94	4.18	2.00	2.00
23051-12 : Avenue and Other Plantations	0.24	1.63	3.00	3.00
23051-13 : Traffic islands/ Central Media	0.78	0.30	4.00	4.37
23051-15 : Repairs and Maintenance to Buril Grounds	1.65	5.94	4.00	4.00
23051-20 : Swatch Bharath	4.22	9.19	7.76	9.79
23052-05 : Repairs and Maintenance to - Buildings(Civil)	11.21	24.37	15.00	15.00
23052-06 : Maintenance of Heritiage Structures / Buildings	0.10	0.83	0.23	0.28
23053-01 : Repairs and Maintenance to - Heavy Vehicles	13.03	21.29	10.00	10.00
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.38	0.68	1.00	1.00
23059-02 : Repairs and Maintenance to Computers & Net Work	0.16	2.65	0.50	0.50
23059-10 : Road Marking	1.03	1.18	2.52	2.52

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
23080-05 : Mapping, Plotting & Drawing Expenses	0.03	0.01	0.01	0.02
23080-06 : Naming & Numbering of Streets	0.01	-	-	-
23080-07 : Demolition & Removal Expenses	3.70	4.27	9.13	10.00
23080-08 : Quality Control Expenses	0.06	0.49	0.89	0.94
23080-11 : Expenses on Unclaimed Dead Bodies	0.48	0.79	0.92	1.02
23080-12 : Control of Stray Animals	9.40	14.23	10.00	10.00
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	11.53	18.82	16.32	13.32
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	14.56	25.75	21.48	21.94
23080-16 : Maintenance of Slaughter Houses	-	2.75	0.20	0.20
23080-19 : Water Supply Maintenance	17.94	39.47	20.00	20.00
23080-20 : Debris and Tree Branch Removal	0.07	0.21	0.30	0.35
Operation & Maintenance Total	769.90	1,110.39	1,034.00	1,050.00
Interest & Finance Charges	-	-	-	-
24050-01 : Interest on Loans	9.34	10.00	12.00	12.00
24050-02 : Interest on Bank Over Drafts / RTL	-	-	15.50	78.00
24070-01 : Miscellaneous Bank Charges	0.28	0.30	0.50	0.50
24060-01 : Interest on Bonds	27.02	25.00	44.00	46.50
Interest & Finance Charges Total	36.64	35.30	72.00	137.00
Programme Expenses	-	-	-	-
25010-01 : Local Body Elections	2.58	3.38	0.43	2.41
25010-02 : MLA/MP Elections	14.44	5.11	22.28	6.50
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	3.26	5.98	5.07	5.47
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	2.67	10.40	4.00	5.00
25020-09 : Summer/Winter Coaching Camps	0.07	0.82	1.25	1.44
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	1.19	1.75	1.20	1.50
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	0.44	1.68	1.59	1.71
25020-13 : Vikasam (Disable Welfare Programme)	0.00	0.64	0.66	1.19
25020-14 : Night Shelter	0.34	1.74	1.00	1.00
25020-15 : Information Education (IEC) & Public Awareness Programme	0.20	0.71	0.25	0.50
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	0.05	0.20	2.00	4.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
25030-05 : MEPMA (USEP) Expenditure	-	0.20	0.21	0.23
25030-10 : MEPMA - Training	-	0.06	0.06	0.06
Programme Expenses Total	25.24	32.66	40.00	31.00
Revenue Expenditure Total	2,044.02	2,808.00	2,629.00	2,750.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Capital Receipts	-	-	-	-
31110-01 : City Development Fund	-	241.50	306.50	733.65
Revenue Transfer for Capital Works Total	-	241.50	306.50	733.65
Plan Grants	-	-	-	-
32020-33 : Modernisation of Fish Markets/Comple	1.70	-	-	-
32020-36 : TELANGANA HARITHAHARAM	4.39	1.50	3.25	3.50
32020-39 : XIVth Finance Commission	93.18	418.82	418.82	350.00
32020-44 : Swatch Bharath	0.50	1.00	-	-
32020-46 : Construction of 2BHK Housing units for poor	-	-	-	-
32020-48 : Hyderabad Road Development	-	-	-	-
Plan Grants Total	99.77	421.32	422.07	353.50
Contributions	-	-	-	-
32020-26 : JnNURM - Beneficiary Contribution	10.51	2.00	5.02	4.92
32080-05 : Contribution for 5/-Rs Meals	1.79	-	4.50	4.50
32080-06 : MP/MLA Local Area Development	4.49	4.96	6.50	7.13
32080-07 : Deposit Works Receipts	178.13	204.05	113.51	124.17
32080-08 : Corporate Social Responsibility Contributions	-	-	-	-
Contributions Total	194.94	211.00	129.53	140.72
Regularization Fees	-	-	-	-
32080-11 : Bulding Penalization Scheme	0.01	18.52	18.60	20.15
32080-12 : Layout Regularization Scheme	49.02	82.65	81.78	88.61
32080-13 : Building Regularization Scheme	0.01	0.01	0.02	0.02
Regularization Fees Total	49.04	101.18	100.40	108.78
Borrowings	-	-	-	-
33110-02 : Long Term Loan/Bonds	235.00	2,367.00	1,666.50	1,293.35
33160-01 : HUDCO Loans	-	-	-	-
Borrowings Total	235.00	2,367.00	1,666.50	1,293.35
Capital Receipts Total	578.74	3,342.00	2,625.00	2,630.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Capital Expenditure			-	-
Green Budget - Urban Forestry and Horticulture	-	-	-	-
41200-14 : Construction & Improvements of City Level Parks	4.79	26.94	10.00	10.00
41200-15 : Construction & Improvements of Colony Parks	18.24	59.97	30.00	30.00
41200-19 : Purchase of Plants/ Translocation of Plants	1.04	3.86	1.50	1.50
Green Budget Total	24.08	90.77	41.50	41.50
Lands & Improvements	-	-	-	-
41200-11 : Land Acquisition	48.67	60.00	100.00	100.00
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	184.90	181.27	193.55	194.40
41200-16 : Construction & Improvements of Traffic Islands /Central Media	8.06	13.68	11.40	9.76
41200-17 : Protection of Lakes & Open Space	2.84	16.62	10.00	10.00
41200-18 : Construction & Improvements of Playgrounds / Stadia	11.87	66.11	30.00	30.00
41200-50 : Errection of Modren Bus Shelters	-	0.56	0.56	0.61
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	1.28	2.60	1.13	1.01
Lands & Improvements Total	257.62	340.84	346.63	345.79
Buildings	-	-	-	-
41200-21 : Construction & Improvements of Office Buildings	15.78	65.21	30.00	30.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	30.99	126.59	50.00	50.00
41200-26 : Public Latrines & Urinals	1.53	10.47	5.00	5.00
41200-27 : Burial Grounds/Crematoria	12.41	64.50	30.00	30.00
41200-28 : Modernisation of Slaughter Houses	1.26	2.50	2.00	2.00
41200-40 : Construction of Model Market	3.08	30.16	4.00	4.00
Buildings Total	65.07	299.43	121.00	121.00
Bridges, Fly-Overs & Sub-ways	-	-	-	-
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	36.82	114.66	50.00	50.00
41200-32 : Construction & Improvements of Fly-Overs	0.10	0.50	0.24	0.10
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	1.82	20.62	10.00	10.00
41200-35 : Heritage Conservation	2.50	5.98	10.00	10.00
41200-36 : Heritage Tourism Corridor	-	5.50	-	-

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
41200-37 : Gateway of Hyderabad	0.26	0.82	0.08	0.01
41200-38 : Construction & Improvements of Fish Markets	-	0.02	0.02	0.02
41200-39 : Innovative Projects	24.49	28.24	28.10	28.32
Bridges, Fly-Overs & Sub-ways Total	65.99	176.34	98.44	98.45
Roads & pavements	-	-	-	-
41200-41 : Major Road Development / Upgradation	489.66	1,024.12	1,091.13	1,089.80
41200-42 : Minor Roads Development/Upgradation	189.61	473.50	300.00	300.00
41200-43 : Road Widening	281.75	102.28	200.00	200.00
41200-44 : Footpaths and Table Drains	9.00	28.35	20.00	20.00
41200-45 : Junction Improvements	5.47	13.52	10.00	10.00
41200-47 : Traffic Signals & Signage	6.60	2.28	12.50	10.00
41200-94 : Govt. Aided Pedestrainsation Project	2.64	6.26	10.00	10.00
Roads & pavements Total	984.72	1,650.31	1,643.63	1,639.80
Multi- Model Transport	-	-	-	-
41200-48 : MMTS Phase II	19.02	-	-	-
Multi- Model Transport Total	19.02	-	-	-
Storm Water Drainage	-	-	-	-
41200-51 : Construction & Improvements of Major Strom Water Drains	116.00	278.07	100.00	100.00
41200-52 : Construction & Improvements of Minor Storm Water Drains	67.99	131.68	70.00	70.00
Storm Water Drainage Total	183.99	409.75	170.00	170.00
Water Supply & Sewerage	-	-	-	-
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	0.37	6.57	4.65	5.28
41200-54 : Construction & Improvements of Sewerage Lines	143.59	194.17	100.00	120.00
41200-56 : Conservation of Rivers/Lakes	24.11	37.95	30.00	25.00
41200-57 : Construction & Improvements of Dhobighats	0.41	3.40	3.00	3.00
41200-58 : Laying of Water Supply Lines	2.65	20.12	3.00	3.00
Water Supply & Sewerage Total	171.13	262.21	140.65	156.28
Street Lighting	-	-	-	-
41200-61 : Errection and Installation of Modern Lighting on Major Roads	1.86	10.05	3.00	3.00
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	3.54	17.95	10.00	10.00
41200-64 : Construction of Busbays	1.27	15.60	5.00	5.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
41200-66 : Roof Top Solar Power Generation Plant	-	-	3.50	3.50
Street Lighting Total	6.67	43.60	21.50	21.50
Vehicles	-	-	-	-
41200-71 : Purchase of New Heavy Vehicles	-	10.00	5.10	2.10
41200-72 : Purchase of New Light Vehicles	8.05	5.34	1.51	2.05
Vehicles Total	8.05	15.34	6.61	4.15
Machinery & Equipment	-	-	-	-
41200-67 : Installation of SHE e-toilets	0.29	3.00	1.50	1.00
41200-81 : Purchase of Office Equipment	0.96	2.46	1.00	1.00
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	11.24	21.66	12.00	12.00
41200-85 : Purchase of Play and Sports Equipment	1.23	8.00	3.00	3.00
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	0.40	3.71	2.00	2.00
41200-89 : e-Governance Project Expenditure	1.83	10.00	8.00	5.00
41200-97 : RO Plants	0.29	1.05	1.00	1.00
Machinery & Equipment Total	16.23	49.88	28.50	25.00
Furniture & fixtures	-	-	-	-
41200-91 : New Furniture, Fixtures and Fittings	1.36	2.98	4.00	4.00
41200-92 : Fixtures and Fittings	0.15	0.52	0.50	0.50
41200-93 : Miscellaneous Works	-	0.04	0.04	0.04
Furniture & fixtures Total	1.51	3.54	4.54	4.54
Other works	-	-	-	-
41200-96 : Deposit Works	-	-	2.00	2.00
Housing Total	-	-	2.00	2.00
Capital Expenditure Total	1,804.06	3,342.00	2,625.00	2,630.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Revenue Receipts				
0101 : General Body				
14090-01 : Refund of Fees	0.19	0.07	0.07	0.07
0101 : General Body Total	0.19	0.07	0.07	0.07
0201 : General Administration	-	-	-	-
14020-04 : Spot Fines	-	0.29	0.23	0.29
0201 : General Administration Total	-	0.29	0.23	0.29
0202 : Public Relations	-	-	-	-
14013-03 : Fee for Right to Information	0.00	0.02	0.04	0.04
15011-01 : Cost of Tender Schedules	0.31	0.87	0.84	0.91
15011-03 : Sale of Forms	0.04	0.47	0.42	0.45
15030-02 : Sale of Used Papers/News Papers	0.00	0.05	0.05	0.05
15011-02 : Data, Plans & Maps	-	0.13	0.11	0.12
0202 : Public Relations Total	0.35	1.54	1.45	1.56
0203 : Information Technology	-	-	-	-
14013-01 : Copy of Plan/Certificate	0.00	0.00	-	-
15011-01 : Cost of Tender Schedules	-	0.05	0.01	0.01
18080-05 : Penalties	0.01	0.01	-	-
18080-06 : Other Income Un-Classified	0.00	0.01	0.04	0.05
0203 : Information Technology Total	0.01	0.07	0.05	0.06
0205 : Vigilance	-	-	-	-
14020-04 : Spot Fines	1.05	0.97	1.43	1.74
15011-01 : Cost of Tender Schedules	-	-	-	-
0205 : Vigilance Total	1.05	0.97	1.43	1.74
0301 : Finance & Accounts	-	-	-	-
11001-01 : Properties Tax	1,472.02	-	0.06	0.06
11001-02 : Vacant Land	-	0.03	-	-
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	342.11	450.00	450.00	450.00
12010-02 : Entertainment Tax	-	-	-	-
12010-03 : Profession Tax	-	50.00	10.00	200.00
12020-01 : Compensation in lieu of Octroi & Toll Tax	-	1.00	-	-
13010-01 : Markets, Shopping Complexes	-	0.11	0.15	0.15
13010-03 : Lease of Function / Community Halls	-	0.03	0.03	0.03
13010-06 : Lease of Canteens in parks	-	-	-	-
14010-01 : Contractors, Agencies etc	0.05	0.11	0.20	0.22
14011-01 : Trade License	0.05	-	-	-
14013-01 : Copy of Plan/Certificate	0.05	0.05	0.08	0.08
14013-03 : Fee for Right to Information	-	0.01	0.02	0.02
14020-04 : Spot Fines	-	0.02	0.04	0.05
14040-09 : Mutation Fees	-	-	0.13	0.15

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
14040-13 : Cell Towers Verification Charges	0.17	0.20	0.15	0.17
14050-05 : Garbage Collection Charges	0.19	0.11	0.13	0.15
14050-24 : Quality Control Charges	0.57	0.32	0.51	0.55
15012-02 : Scrap	0.09	-	-	-
16020-07 : Reimbursement of Expenses - from Government Dept.	0.02	0.52	-	-
17110-01 : SB accounts	0.05	0.22	0.17	0.18
17110-02 : Interest on Fixed Deposits With Scheduled Banks	27.49	1.00	8.00	10.00
18080-03 : Fines Imposed by the Court	0.03	0.02	0.02	0.02
18080-05 : Penalties	4.79	2.38	2.48	2.75
18080-06 : Other Income Un-Classified	3.28	1.62	16.68	16.77
18080-07 : 3%-Contingencies	0.41	0.61	2.18	2.19
14050-29 : City Managers Training Fees	0.00	0.01	0.01	0.01
18080-93 : Suspense - Unidentified Bank Clearance	-	0.22	0.19	0.19
12020-02 : Compensation in lieu of Motor Vehicles Tax	-	50.00	0.10	75.00
12030-01 : Property Tax compensations due to concessions to tax payers	-	2.00	-	2.00
0301 : Finance & Accounts Total	1,851.38	560.58	491.31	760.72
0401 : Local Body Elections	-	-	-	-
14090-01 : Refund of Fees	-	-	0.01	-
16010-04 : Election Grants	5.31	2.07	0.82	2.02
16020-01 : Re- imbursement Election Expenses	-	1.00	-	-
0401 : Local Body Elections Total	5.31	3.07	0.83	2.02
0600 : Estate	-	-	-	-
13010-01 : Markets, Shopping Complexes	2.06	4.96	6.07	6.77
13010-03 : Lease of Function / Community Halls	0.12	0.25	0.16	0.25
13010-05 : Staff Quarters	0.01	0.01	0.01	0.01
13010-15 : Lease of Municipal Land	1.08	2.43	0.25	0.26
13010-91 : Hari Hara Kala Bhavan	0.57	0.55	0.55	0.55
14012-05 : Film Shooting in Parks	0.03	0.05	0.05	0.05
0600 : Estate Total	3.85	8.24	7.09	7.89
1100 : City and Town Planning	-	-	-	-
11001-02 : Vacant Land	-	21.54	-	-
14010-07 : Registration of Builders	0.68	0.97	0.85	0.94
14012-01 : Layout/Sub-division	3.95	27.08	3.24	3.57
14012-02 : Building Permit Fee	666.48	122.58	625.00	650.00
14013-01 : Copy of Plan/Certificate	0.14	0.87	0.78	0.88
14014-01 : Building Development Charges	16.81	115.66	17.04	18.67
14014-02 : Betterment Charges	15.79	100.27	19.44	20.98
14014-03 : External Betterment Charges	5.08	27.72	3.31	3.49

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
14014-04 : Special Development Contribution	-	1.63	-	-
14014-05 : Impact Fee	132.76	165.24	108.82	119.70
14014-07 : Open Space Contribution	0.77	85.19	0.55	0.60
14014-08 : Parking Contribution	0.09	0.42	0.40	0.23
14014-09 : Postage & Advertisement Charges	0.02	0.96	1.10	1.20
14014-10 : Rain Water Harvesting	1.37	6.63	0.78	0.85
14020-05 : Towing Charges	0.05	-	-	-
14040-13 : Cell Towers Verification Charges	4.99	0.29	3.80	4.20
14060-02 : Playgrounds User fees	-	0.07	0.07	0.10
14080-01 : Compounding fee	2.68	52.14	1.80	1.92
14090-01 : Refund of Fees	-	0.04	-	-
15011-01 : Cost of Tender Schedules	-	0.03	0.03	0.04
18080-06 : Other Income Un-Classified	0.01	0.03	0.03	0.03
1100 : City and Town Planning Total	851.67	729.35	787.04	827.39
2400 : Street Lighting	-	-	-	-
15012-02 : Scrap	3.21	1.60	2.20	2.42
2400 : Street Lighting Total	3.21	1.60	2.20	2.42
2801 : Public Works-General	-	-	-	-
14010-01 : Contractors, Agencies etc	0.19	0.26	0.55	0.63
14013-01 : Copy of Plan/Certificate	-	0.01	0.01	0.01
14040-09 : Mutation Fees	-	0.02	0.01	0.02
14050-24 : Quality Control Charges	(0.01)	0.44	0.44	0.49
14070-01 : Road Cutting & Restoration Charges	22.97	35.58	32.98	38.08
14080-01 : Compounding fee	-	0.02	0.02	0.02
18080-07 : 3%-Contingencies	-	0.24	0.24	0.25
2801 : Public Works-General Total	23.17	36.56	34.24	39.50
3100 : Public Health	-	-	-	-
11001-01 : Properties Tax	-	0.08	0.08	0.09
11008-01 : Tax on Animals	-	0.01	-	-
13010-07 : Stalls in Slaughter Houses	0.02	0.02	0.04	0.05
14011-01 : Trade License	46.92	66.00	66.00	70.00
14011-03 : Licensing of Animals	-	0.01	0.02	0.02
14012-06 : Animal Slaughtering Fee	7.44	8.66	3.91	4.33
14013-01 : Copy of Plan/Certificate	0.01	0.00	0.01	0.01
14013-02 : Birth & Death certificates	1.15	1.97	2.00	2.23
14020-04 : Spot Fines	-	0.15	0.13	0.19
14050-05 : Garbage Collection Charges	1.93	2.76	2.31	2.49
14050-08 : Special Sanitation Charges	0.56	1.20	0.81	0.60
14050-24 : Quality Control Charges	-	-	0.01	0.01
14080-01 : Compounding fee	0.01	-	0.01	0.01
15010-07 : Sale of Scrap	2.85	0.84	0.73	0.80

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
15011-01 : Cost of Tender Schedules	-	0.03	0.03	0.04
15011-03 : Sale of Forms	-	0.01	0.01	0.01
16020-07 : Reimbursement of Expenses - from Government Dept.	-	0.63	-	-
18080-06 : Other Income Un-Classified	-	0.01	-	-
14050-10 : Crematorium Charges	-	0.04	0.05	0.06
14011-04 : Slaughter House	-	0.04	0.04	0.05
3100 : Public Health Total	60.88	82.45	76.18	80.98
5100 : Water Supply	-	-	-	-
15010-03 : Sale of Raw Water	-	0.04	-	-
14050-15 : Water Tanker	-	0.04	-	-
5100 : Water Supply Total	-	0.08	-	-
5300 : Fire Services	-	-	-	-
14050-17 : User Charges for - Fire Prevention Wing	0.95	0.50	2.00	2.10
5300 : Fire Services Total	0.95	0.50	2.00	2.10
6200 : Play Grounds	-	-	-	-
13010-01 : Markets, Shopping Complexes	-	0.01	0.01	0.01
13010-03 : Lease of Function / Community Halls	0.00	0.01	0.02	0.02
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	0.16	1.56	1.66	2.11
14060-02 : Playgrounds User fees	-	1.36	0.39	0.42
14060-03 : Swimming Pool	-	1.34	1.35	1.57
14060-08 : Summer Coaching Camp Fees	0.01	0.09	0.09	0.12
6200 : Play Grounds Total	0.17	4.36	3.47	4.20
6400 : Urban Forestry	-	-	-	-
13010-06 : Lease of Canteens in parks	0.31	0.21	0.32	0.40
13010-13 : Lease of Jetties & Boats	-	-	0.02	0.03
14012-05 : Film Shooting in Parks	0.10	0.23	0.38	0.42
14050-24 : Quality Control Charges	-	0.20	0.25	0.25
14060-01 : Parks Entry Fees	2.23	2.11	2.11	2.27
15011-01 : Cost of Tender Schedules	-	0.06	0.02	0.02
16020-07 : Reimbursement of Expenses - from Government Dept.	-	0.21	-	-
6400 : Urban Forestry Total	2.64	3.02	3.10	3.38
6401 : Horticulture	-	-	-	-
13010-06 : Lease of Canteens in parks	0.00	0.10	-	-
13010-13 : Lease of Jetties & Boats	0.01	0.01	0.02	0.03
14012-05 : Film Shooting in Parks	-	0.13	0.15	0.18
14060-01 : Parks Entry Fees	0.22	0.81	0.62	0.74
15010-04 : Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	0.04	-	-
6401 : Horticulture Total	0.24	1.10	0.79	0.94

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Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
7800 : Urban Poverty Alleviation	-	-	-	-
16010-08 : MEPMA (Mission for Elimination of Poverty in Municipal Areas)	0.18	0.03	-	-
16010-19 : MEPMA - NULM - Constructions & Operations	-	10.00	7.28	1.27
16010-20 : MEPMA - NUHM	-	-	0.20	0.25
16010-12 : MEPMA - Community Structure	-	-	0.10	0.15
7800 : Urban Poverty Alleviation Total	0.18	10.03	7.58	1.67
9100 : Tax Revenue	-	-	-	-
11001-01 : Properties Tax	-	1,563.29	1,549.87	1,699.85
11001-02 : Vacant Land	-	1.51	1.00	1.00
11001-03 : State Government Properties	-	102.31	10.00	102.00
14013-01 : Copy of Plan/Certificate	-	-	0.01	0.01
14040-09 : Mutation Fees	43.00	45.01	51.70	56.75
11001-98 : Rebate on Early Payment of Property Tax	-	0.24	-	-
14040-08 : Warrant & Distraint Fees	-	0.01	-	-
11001-05 : Central Government Undertaking Properties	-	5.00	-	-
9100 : Tax Revenue Total	43.00	1,717.36	1,612.58	1,859.61
9300 : Advertisement	-	-	-	-
13010-12 : Lease of Land for Bus Shelters	0.86	6.40	6.40	9.03
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	3.27	3.00	3.30	3.30
14012-03 : Fee for Erection of Hoardings	-	1.25	1.38	1.38
14013-01 : Copy of Plan/Certificate	-	-	-	-
14040-01 : Advertisement Fees	27.57	38.08	47.19	56.63
14080-01 : Compounding fee	-	0.02	0.03	0.05
15011-01 : Cost of Tender Schedules	-	0.02	0.05	0.06
9300 : Advertisement Total	31.70	48.77	58.35	70.44
Revenue Receipts Total	2,879.95	3,210.00	3,090.00	3,667.00

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Revenue Expenditure	-	-	-	-
0101 : General Body	-	-	-	-
21010-01 : Basic Pay	1.06	1.21	1.21	1.35
21010-02 : Dearness Allowance	0.28	0.31	0.42	0.54
21010-03 : House Rent Allowance	0.31	0.39	0.39	0.43
21010-04 : CCA	0.03	0.06	0.05	0.07
21010-05 : Conveyance & Other Allowance	0.09	0.17	0.05	0.07
21010-10 : Honorarium - others	1.19	1.58	1.19	1.30
21010-12 : Wages to Workers through Placement Agencies (Others)	-	-	0.20	0.22
21020-17 : Health care & Medical Insurance	0.70	-	-	-
21030-01 : Service Pension	-	1.67	0.19	0.24
21030-02 : Family Pension	-	0.05	0.06	0.10
21040-03 : Commuted Pension	-	0.09	0.09	0.10
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.84	0.73	0.80
22080-03 : Releases From Mayors Discretionary Sanctions	0.09	0.29	0.29	0.30
21010-09 : Honorarium / Sitting Fees to Corporators	-	1.30	-	-
0101 : General Body Total	3.73	7.96	4.87	5.52
0201 : General Administration	-	-	-	-
21010-01 : Basic Pay	55.86	57.74	60.42	64.95
21010-02 : Dearness Allowance	16.43	15.77	19.20	20.05
21010-03 : House Rent Allowance	15.53	16.50	18.30	19.80
21010-04 : CCA	1.21	1.37	1.54	1.68
21010-05 : Conveyance & Other Allowance	5.23	7.43	5.70	6.09
21010-06 : Interim Relief	0.14	2.06	0.68	0.71
21010-07 : Surrender Leave Encashment	-	1.80	1.80	2.11
21010-10 : Honorarium - others	0.15	0.17	0.47	0.53
21010-12 : Wages to Workers through Placement Agencies (Others)	58.00	69.40	62.03	62.25
21010-14 : Subsistence allowance	-	0.03	0.04	0.04
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	8.05	17.26	19.60	20.95
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	0.20	2.20	0.96	2.38
21010-24 : Wages to Entomology Workers Through Contractors/Socities	-	8.50	8.03	8.13
21010-51 : Salary Reimbursement to Parent Departments	-	8.00	0.03	0.03
21020-01 : Leave Travel Concession	-	0.09	0.15	0.26

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21020-02 : Medical Reimbursement	3.99	5.14	5.04	5.62
21020-10 : Educational Concession & Scholarships	-	-	-	-
21020-15 : Liveries to Employees and Staff	0.83	1.44	1.59	1.76
21020-17 : Health care & Medical Insurance	-	0.10	-	-
21030-01 : Service Pension	-	9.85	3.80	4.04
21030-02 : Family Pension	-	1.34	1.29	1.32
21040-01 : Leave encashment on Retirement	-	0.26	0.20	0.22
21040-02 : Death cum Retirement gratuity	-	3.68	2.13	2.21
21040-03 : Commuted Pension	-	1.88	1.81	1.91
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	0.63	0.30	2.10	2.50
22011-01 : Office Electricity Charges	2.66	6.40	2.87	3.77
22011-02 : Office Water Charges	0.70	1.80	0.69	0.66
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	5.15	0.44	4.68	5.44
22020-01 : Newspapers & Journals	-	0.17	0.08	0.08
22021-01 : Printing & Stationery	-	0.83	0.41	0.42
22021-03 : Computer Consumables	0.14	0.31	0.32	0.37
22021-04 : Service postage	0.00	0.20	0.17	0.18
22030-01 : Traveling and Study Tours	0.57	0.73	0.96	1.17
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	15.78	29.65	15.68	21.25
22051-01 : Legal Fees	-	0.30	0.29	0.31
22052-01 : Consultancy Charges	8.46	1.09	6.99	7.90
22052-02 : Other Professional Charges	-	0.10	0.05	0.05
22060-01 : Advertisement / Print Media	-	0.08	0.05	0.06
22060-04 : Hospitality Expenses	0.88	0.86	0.94	0.98
22060-05 : Organisation of Festivals	-	0.34	0.37	0.40
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	0.90	0.70	0.76
22080-01 : Miscellaneous Expenses	1.95	0.31	0.42	0.47
22080-02 : Petty Contingent Expenses	0.20	0.49	0.52	0.56
22080-03 : Releases From Mayors Discretionary Sanctions	0.02	0.05	0.05	0.05
22080-05 : Unforeseen Contingencies	2.24	0.78	0.94	1.03
23010-04 : Fuel for Heavy Vehicles	-	0.01	-	-
23040-01 : Rent and Hire Charges of Vehicles and Machinery	-	0.80	0.80	0.83
23051-01 : Repairs and Maintenance to City Level Parks	-	0.12	0.35	0.40

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
23051-03 : Repairs and Maintenance to Colony Parks	-	0.52	-	-
23051-06 : Swimming Pools	-	0.06	-	-
23051-09 : Repairs and Maintenance to Public Toilets	0.08	0.22	0.10	0.10
23051-20 : Swatch Bharath	-	0.03	-	-
23052-05 : Repairs and Maintenance to - Buildings(Civil)	-	0.12	-	-
23053-01 : Repairs and Maintenance to - Heavy Vehicles	-	0.03	0.02	0.02
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.02	0.12	0.08	0.08
23059-02 : Repairs and Maintenance to Computers & Net Work	-	0.03	0.03	0.03
23080-07 : Demolition & Removal Expenses	0.08	0.13	0.13	0.14
23080-12 : Control of Stray Animals	-	0.03	0.03	0.03
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	-	0.07	0.07	0.07
23080-19 : Water Supply Maintenance	-	0.02	0.02	0.02
25010-02 : MLA/MP Elections	0.11	0.10	0.10	0.10
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	-	0.05	0.05	0.06
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	-	0.05	-	-
21010-21 : Outsource Agencies Wages(I.T. Professionals)	19.81	21.65	19.50	20.00
21020-06 : Workmen Compensations	-	0.02	0.02	0.02
0201 : General Administration Total	225.12	302.30	275.36	297.29
0202 : Public Relations	-	-	-	-
21010-01 : Basic Pay	1.24	2.00	1.00	1.00
21010-02 : Dearness Allowance	0.30	0.60	0.50	0.60
21010-03 : House Rent Allowance	0.35	0.50	0.50	0.60
21010-04 : CCA	0.03	0.04	0.04	0.05
21010-05 : Conveyance & Other Allowance	0.10	0.20	0.03	0.05
21010-06 : Interim Relief	-	0.01	-	-
21020-02 : Medical Reimbursement	-	0.16	0.06	0.06
21040-02 : Death cum Retirement gratuity	-	0.70	0.40	0.50
21040-03 : Commuted Pension	-	0.40	0.20	0.30
22020-01 : Newspapers & Journals	0.12	0.34	0.13	0.13
22021-01 : Printing & Stationery	1.02	2.67	1.41	1.37
22021-03 : Computer Consumables	0.01	-	-	-
22052-01 : Consultancy Charges	0.03	0.05	0.06	0.06
22060-01 : Advertisement / Print Media	7.16	10.07	4.11	4.63

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Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
22060-05 : Organisation of Festivals	13.04	1.68	36.31	31.07
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	2.66	2.30	1.91	2.09
22080-02 : Petty Contingent Expenses	-	0.00	0.00	0.01
23051-09 : Repairs and Maintenance to Public Toilets	-	0.04	0.06	0.06
0202 : Public Relations Total	26.06	21.75	46.72	42.56
0203 : Information Technology	-	-	-	-
21010-01 : Basic Pay	0.48	0.80	0.70	0.75
21010-02 : Dearness Allowance	0.13	0.30	0.20	0.25
21010-03 : House Rent Allowance	0.14	0.25	0.20	0.25
21010-04 : CCA	0.01	0.05	0.02	0.03
21010-05 : Conveyance & Other Allowance	0.08	0.15	0.04	0.05
21010-07 : Surrender Leave Encashment	-	0.15	0.05	0.06
21030-01 : Service Pension	-	0.10	0.10	0.10
21030-02 : Family Pension	-	0.07	0.07	0.07
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	6.05	0.56	0.71
22021-03 : Computer Consumables	0.64	3.43	3.53	3.56
22052-01 : Consultancy Charges	-	10.00	-	-
23059-02 : Repairs and Maintenance to Computers & Net Work	0.15	2.61	0.47	0.47
21010-21 : Outsource Agencies Wages(I.T. Professionals)	-	10.00	9.00	9.00
0203 : Information Technology Total	1.64	33.96	14.93	15.29
0204 : Legal	-	-	-	-
21010-01 : Basic Pay	0.32	0.95	0.45	0.45
21010-02 : Dearness Allowance	0.09	0.35	0.20	0.30
21010-03 : House Rent Allowance	0.09	0.30	0.15	0.25
21010-04 : CCA	0.01	0.13	0.03	0.07
21010-05 : Conveyance & Other Allowance	0.02	0.13	0.01	0.06
21030-01 : Service Pension	-	0.76	-	0.50
22051-01 : Legal Fees	1.01	3.50	4.53	5.02
22051-04 : Compensations Ordered by Courts	0.17	0.10	0.12	0.13
0204 : Legal Total	1.72	6.22	5.49	6.78
0205 : Vigilance	-	-	-	-
21010-01 : Basic Pay	0.72	0.65	0.90	0.95
21010-02 : Dearness Allowance	0.18	0.14	0.30	0.35
21010-03 : House Rent Allowance	0.19	0.14	0.30	0.35
21010-04 : CCA	0.99	0.80	0.90	0.95
21010-05 : Conveyance & Other Allowance	0.08	0.06	0.06	0.06
21010-10 : Honorarium - others	0.01	0.01	0.01	0.01
21020-15 : Liveries to Employees and Staff	0.39	0.42	0.20	0.20

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
22060-05 : Organisation of Festivals	-	0.12	-	-
22080-01 : Miscellaneous Expenses	0.38	0.04	1.50	1.60
23010-03 : Fuel for Light Vehicles	0.03	0.55	0.50	0.55
0205 : Vigilance Total	2.98	2.93	4.67	5.02
0301 : Finance & Accounts	-	-	-	-
21010-01 : Basic Pay	17.89	19.50	20.36	23.36
21010-02 : Dearness Allowance	4.82	6.07	6.25	6.89
21010-03 : House Rent Allowance	4.84	5.72	7.00	7.65
21010-04 : CCA	0.62	0.75	0.58	0.78
21010-05 : Conveyance & Other Allowance	1.49	1.58	1.46	1.71
21010-06 : Interim Relief	0.13	2.58	0.83	0.76
21010-07 : Surrender Leave Encashment	3.15	0.51	2.84	3.11
21010-10 : Honorarium - others	0.02	0.03	0.03	0.04
21010-14 : Subsistence allowance	0.01	-	-	-
21020-02 : Medical Reimbursement	-	0.14	0.14	0.16
21020-17 : Health care & Medical Insurance	-	0.08	0.08	0.10
21030-01 : Service Pension	134.81	55.72	135.80	137.18
21030-02 : Family Pension	16.00	19.54	21.30	22.10
21030-03 : Anticipatory & Provisional Pension	0.15	0.31	0.25	0.32
21030-04 : Old Age Pension	0.03	-	0.15	0.18
21040-01 : Leave encashment on Retirement	8.31	9.78	8.58	8.62
21040-02 : Death cum Retirement gratuity	23.44	25.20	19.50	20.70
21040-03 : Commuted Pension	18.73	23.40	15.80	16.15
21040-06 : Employer Contribution for New Pension	6.33	18.08	10.08	10.09
22011-01 : Office Electricity Charges	(0.27)	0.05	0.02	0.02
22011-02 : Office Water Charges	-	0.02	0.02	0.02
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.03	-	0.01
22021-01 : Printing & Stationery	-	0.01	0.01	0.01
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	0.02	0.09	0.13	0.13
22051-01 : Legal Fees	-	0.07	0.07	0.07
22052-01 : Consultancy Charges	0.09	0.38	0.33	0.38
22052-02 : Other Professional Charges	-	0.26	0.36	0.38
22080-02 : Petty Contingent Expenses	0.01	0.03	0.05	0.05
23050-01 : Repairs and Maintenance of Major Roads & Pavements	0.10	0.03	0.05	0.06
24070-01 : Miscellaneous Bank Charges	0.28	0.30	0.50	0.50
24050-02 : Interest on Bank Over Drafts / RTL	-	-	15.50	78.00

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
24050-01 : Interest on Loans	9.34	10.00	12.00	12.00
24060-01 : Interest on Bonds	27.02	25.00	44.00	46.50
0301 : Finance & Accounts Total	277.36	225.25	324.05	398.00
0302 : Audit	-	-	-	-
21010-01 : Basic Pay	2.75	4.39	3.84	4.06
21010-02 : Dearness Allowance	0.76	1.27	1.25	1.33
21010-03 : House Rent Allowance	0.78	1.29	1.18	1.26
21010-04 : CCA	0.09	0.17	0.16	0.17
21010-05 : Conveyance & Other Allowance	0.22	0.31	0.13	0.14
21010-06 : Interim Relief	-	0.06	0.06	0.07
21010-07 : Surrender Leave Encashment	-	0.21	0.24	0.25
21020-15 : Liveries to Employees and Staff	-	0.01	0.01	0.01
21030-01 : Service Pension	-	2.17	2.02	2.10
21030-02 : Family Pension	-	0.03	0.24	0.27
21030-03 : Anticipatory & Provisional Pension	-	0.03	0.01	0.01
21040-01 : Leave encashment on Retirement	-	-	0.18	0.08
21040-02 : Death cum Retirement gratuity	-	-	0.20	0.12
21040-03 : Commuted Pension	-	-	0.20	0.12
22021-01 : Printing & Stationery	-	0.01	0.02	0.02
22021-03 : Computer Consumables	-	-	0.02	0.02
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	0.04	0.05	0.08	0.08
22080-02 : Petty Contingent Expenses	-	0.01	0.01	0.02
0302 : Audit Total	4.65	10.01	9.83	10.11
0401 : Local Body Elections	-	-	-	0.08
21010-01 : Basic Pay	1.58	1.85	1.70	1.75
21010-02 : Dearness Allowance	0.27	0.40	0.36	0.40
21010-03 : House Rent Allowance	0.24	0.35	0.31	0.35
21010-04 : CCA	0.02	0.04	0.03	0.03
21010-05 : Conveyance & Other Allowance	0.05	0.10	0.01	0.01
21010-06 : Interim Relief	0.02	0.02	0.01	0.01
21010-14 : Subsistence allowance	0.03	0.04	0.01	0.01
22021-01 : Printing & Stationery	-	0.01	-	-
25010-01 : Local Body Elections	2.58	3.38	0.43	2.41
25010-02 : MLA/MP Elections	14.33	5.01	22.18	6.40
0401 : Local Body Elections Total	19.12	11.20	25.03	11.36
0600 : Estate	-	-	-	-
21010-01 : Basic Pay	0.64	0.90	0.60	0.70
21010-02 : Dearness Allowance	0.19	0.25	0.25	0.30
21010-03 : House Rent Allowance	0.19	0.28	0.20	0.25
21010-04 : CCA	0.01	0.03	0.03	0.03
21010-05 : Conveyance & Other Allowance	0.05	0.08	0.01	0.01

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21030-01 : Service Pension	-	1.30	-	-
21030-02 : Family Pension	-	0.02	0.02	0.02
21040-02 : Death cum Retirement gratuity	-	0.01	0.01	0.01
21040-03 : Commuted Pension	-	0.15	-	-
0600 : Estate Total	1.09	3.02	1.12	1.32
1100 : City and Town Planning	-	-	-	-
21010-01 : Basic Pay	8.45	10.56	11.02	12.00
21010-02 : Dearness Allowance	2.17	2.96	3.28	3.66
21010-03 : House Rent Allowance	2.18	2.93	2.91	3.25
21010-04 : CCA	0.17	0.24	0.24	0.26
21010-05 : Conveyance & Other Allowance	1.06	1.60	0.79	0.76
21010-06 : Interim Relief	0.01	-	0.01	0.01
21010-07 : Surrender Leave Encashment	-	0.05	0.05	0.06
21010-10 : Honorarium - others	0.07	0.03	0.03	0.03
21010-12 : Wages to Workers through Placement Agencies (Others)	-	0.07	0.05	0.05
21010-14 : Subsistence allowance	0.01	-	0.01	0.01
21030-01 : Service Pension	-	5.56	2.18	2.43
21030-02 : Family Pension	-	0.14	0.06	0.10
21030-03 : Anticipatory & Provisional Pension	-	-	0.00	0.00
21040-01 : Leave encashment on Retirement	-	0.05	0.05	0.06
21040-02 : Death cum Retirement gratuity	-	0.10	0.10	0.11
22021-01 : Printing & Stationery	-	-	0.01	0.01
22051-01 : Legal Fees	-	0.01	-	-
22052-01 : Consultancy Charges	-	2.20	-	-
22080-01 : Miscellaneous Expenses	0.36	0.43	0.44	0.44
23080-06 : Naming & Numbering of Streets	0.01	-	-	-
23080-07 : Demolition & Removal Expenses	0.02	0.02	0.18	0.21
1100 : City and Town Planning Total	14.49	26.95	21.39	23.41
2400 : Street Lighting	-	-	-	-
21010-01 : Basic Pay	5.97	20.00	14.10	14.11
21010-02 : Dearness Allowance	1.38	2.50	1.35	1.50
21010-03 : House Rent Allowance	1.25	3.00	1.77	2.00
21010-04 : CCA	0.07	1.50	0.55	0.80
21010-05 : Conveyance & Other Allowance	0.70	1.00	1.72	2.00
21010-06 : Interim Relief	-	0.14	0.14	0.14
21010-07 : Surrender Leave Encashment	-	0.75	1.00	0.90
21040-02 : Death cum Retirement gratuity	-	0.25	0.20	0.10
21040-03 : Commuted Pension	-	0.35	0.18	0.10
21010-51 : Salary Reimbursement to Parent Departments	-	-	9.23	11.00
22060-05 : Organisation of Festivals	-	0.40	0.40	0.45

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
22080-01 : Miscellaneous Expenses	0.03	0.02	0.02	0.02
23010-01 : Power Charges For Street Lighting	52.70	123.90	109.80	109.80
23010-02 : Power Charges for Water Pumping	5.08	10.90	5.00	4.50
23040-01 : Rent and Hire Chares of Vehicles and Machinery	0.02	0.08	0.08	0.08
23050-09 : Repairs and Maintenance to Street Lighting	7.22	10.65	22.20	22.45
23052-05 : Repairs and Maintenance to - Buildings(Civil)	-	-	-	-
2400 : Street Lighting Total	74.43	175.44	167.74	169.95
2602 : Transportation Planning	-	-	-	-
23050-08 : Repairs and Maintenance of Traffic Signals	0.03	-	0.06	0.07
23059-10 : Road Marking	-	0.52	0.26	0.26
2602 : Transportation Planning Total	0.03	0.52	0.32	0.33
2801 : Public Works-General	-	-	-	-
21010-01 : Basic Pay	40.10	42.60	28.90	30.40
21010-02 : Dearness Allowance	11.19	10.46	10.07	10.91
21010-03 : House Rent Allowance	10.97	11.42	10.53	11.13
21010-04 : CCA	0.89	1.07	1.41	1.59
21010-05 : Conveyance & Other Allowance	3.18	3.32	2.96	3.24
21010-06 : Interim Relief	0.21	0.68	0.45	0.53
21010-07 : Surrender Leave Encashment	-	0.70	0.57	0.66
21010-10 : Honorarium - others	0.20	0.21	0.20	0.23
21010-12 : Wages to Workers through Placement Agencies (Others)	0.07	0.30	0.41	0.46
21010-14 : Subsistence allowance	-	0.22	0.21	0.22
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	-	0.20	0.20	0.20
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	0.47	1.33	1.03	1.23
21020-02 : Medical Reimbursement	-	0.03	-	-
21020-15 : Liveries to Employees and Staff	0.03	0.03	0.10	0.13
21030-01 : Service Pension	-	5.70	1.45	1.50
21030-02 : Family Pension	-	0.33	0.18	0.05
21030-03 : Anticipatory & Provisional Pension	-	0.06	0.06	0.07
21030-04 : Old Age Pension	-	0.01	0.01	0.02
21040-01 : Leave encashment on Retirement	-	0.75	-	-
21040-02 : Death cum Retirement gratuity	-	0.30	-	-

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21040-03 : Commuted Pension	-	0.40	-	-
22011-02 : Office Water Charges	-	0.02	0.04	0.05
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.02	0.02	0.03
22021-01 : Printing & Stationery	-	0.03	0.05	0.07
22021-03 : Computer Consumables	-	0.02	0.02	0.03
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	0.06	-	0.06	0.07
22052-01 : Consultancy Charges	0.44	1.40	4.12	5.67
22052-02 : Other Professional Charges	-	-	-	-
22060-01 : Advertisement / Print Media	-	0.06	0.06	0.06
22060-05 : Organisation of Festivals	-	9.10	0.85	0.95
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	0.48	0.48	0.50
22080-01 : Miscellaneous Expenses	-	0.04	0.04	-
22080-51 : Payment from 3% Contingency	0.12	0.03	0.05	0.06
23010-01 : Power Charges For Street Lighting	43.50	70.40	35.00	37.00
23010-02 : Power Charges for Water Pumping	4.64	13.00	5.00	5.50
23040-01 : Rent and Hire Chares of Vehicles and Machinery	0.07	0.64	0.64	0.66
23050-01 : Repairs and Maintenance of Major Roads & Pavements	151.43	100.90	149.95	149.94
23050-02 : Repairs and Maintenance to Minor Roads	32.72	81.70	50.00	50.00
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	4.39	3.10	8.30	9.21
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	8.28	30.74	8.50	8.50
23050-07 : Repairs and Maintenance to Storm Water Drains	41.59	60.20	50.00	50.00
23050-09 : Repairs and Maintenance to Street Lighting	38.50	36.00	15.00	15.50
23050-11 : Rain Water Harvesting Structure	-	0.73	0.72	0.80
23050-21 : Road cutting restoration	34.55	99.70	55.50	57.00
23051-01 : Repairs and Maintenance to City Level Parks	-	0.09	0.09	0.09
23051-03 : Repairs and Maintenance to Colony Parks	-	0.03	-	-
23051-05 : Repairs and Maintenance to Play Grounds	-	0.04	-	-
23051-09 : Repairs and Maintenance to Public Toilets	0.13	0.15	0.20	0.20

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Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
23052-05 : Repairs and Maintenance to - Buildings(Civil)	11.20	24.25	15.00	15.00
23053-01 : Repairs and Maintenance to - Heavy Vehicles	-	0.04	0.04	0.04
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.35	0.56	0.92	0.92
23059-02 : Repairs and Maintenance to Computers & Net Work	0.00	0.02	0.01	0.01
23080-07 : Demolition & Removal Expenses	2.70	4.12	8.80	9.64
23080-08 : Quality Control Expenses	0.06	0.19	0.89	0.94
23080-19 : Water Supply Maintenance	-	3.50	0.33	0.33
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	0.02	-	-	-
25020-14 : Night Shelter	-	0.01	0.01	0.01
21010-21 : Outsource Agencies Wages(I.T. Professionals)	-	0.10	0.10	0.10
23059-10 : Road Marking	1.03	0.66	2.26	2.26
23080-05 : Mapping, Plotting & Drawing Expenses	0.03	0.01	0.01	0.02
23052-06 : Maintenance of Hertiage Structures / Buildings	0.10	0.83	0.23	0.28
21050-01 : Swacch Bharath and Telangana	-	-	-	-
2801 : Public Works-General Total	443.22	622.99	472.00	483.97
3100 : Public Health	-	-	-	-
21010-01 : Basic Pay	93.16	125.96	83.00	87.00
21010-02 : Dearness Allowance	24.89	32.51	27.50	27.60
21010-03 : House Rent Allowance	26.52	36.58	27.10	28.20
21010-04 : CCA	2.36	3.11	3.05	3.36
21010-05 : Conveyance & Other Allowance	9.44	15.84	9.78	10.71
21010-06 : Interim Relief	0.03	1.07	0.56	0.59
21010-07 : Surrender Leave Encashment	-	5.82	1.78	2.16
21010-10 : Honorarium - others	0.18	0.25	0.90	1.02
21010-12 : Wages to Workers through Placement Agencies (Others)	5.79	11.20	4.51	4.54
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	0.38	0.80	0.50	0.55
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	351.19	401.50	426.00	421.50
21010-24 : Wages to Entomology Workers Through Contractors/Socities	44.99	49.15	50.15	51.15
21020-02 : Medical Reimbursement	-	0.75	0.50	0.50
21020-15 : Liveries to Employees and Staff	0.34	0.23	0.55	0.60

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21030-01 : Service Pension	-	83.27	10.25	10.28
21030-02 : Family Pension	-	1.41	1.70	1.76
21030-03 : Anticipatory & Provisional Pension	-	0.07	0.07	0.10
21030-04 : Old Age Pension	-	0.05	0.06	0.06
21040-01 : Leave encashment on Retirement	-	4.62	1.06	1.08
21040-02 : Death cum Retirement gratuity	-	6.22	1.56	1.58
21040-03 : Commuted Pension	-	7.65	2.50	2.50
22010-03 : Insurance for Vehicles, Equipment and Taxes	0.63	3.07	1.07	1.58
22011-02 : Office Water Charges	0.02	0.05	0.07	0.07
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.01	-	-
22021-01 : Printing & Stationery	-	0.08	0.05	0.05
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	0.25	14.00	4.05	5.05
22052-01 : Consultancy Charges	-	-	3.50	1.00
22060-01 : Advertisement / Print Media	-	0.01	0.01	0.01
22060-05 : Organisation of Festivals	-	0.02	0.01	0.01
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	0.05	0.05	0.06
22080-01 : Miscellaneous Expenses	-	1.00	0.50	0.50
22080-02 : Petty Contingent Expenses	-	-	-	-
22080-51 : Payment from 3% Contingency	-	0.06	-	-
23010-01 : Power Charges For Street Lighting	1.33	-	1.15	1.36
23010-03 : Fuel for Light Vehicles	0.59	6.25	21.22	23.15
23010-04 : Fuel for Heavy Vehicles	47.88	73.60	129.00	135.80
23010-05 : Fuel for Staff Vehicles	4.78	7.00	7.00	5.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	153.44	124.00	174.00	174.00
23040-03 : Rent and Hire of Mechanical Sweeping Services	14.72	8.62	21.00	23.50
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	0.31	0.88	1.50	1.50
23051-09 : Repairs and Maintenance to Public Toilets	1.58	3.40	1.50	1.50
23051-15 : Repairs and Maintenance to Buriil Grounds	1.65	5.94	4.00	4.00
23051-20 : Swatch Bharath	4.16	8.91	7.66	9.68
23053-01 : Repairs and Maintenance to - Heavy Vehicles	13.03	21.22	9.94	9.94
23080-07 : Demolition & Removal Expenses	0.90	-	0.02	0.02

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
23080-11 : Expenses on Unclaimed Dead Bodies	0.48	0.79	0.92	1.02
23080-12 : Control of Stray Animals	9.40	14.20	9.97	9.97
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	11.53	18.75	16.25	13.25
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	14.55	25.75	21.48	21.94
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	3.26	5.93	5.00	5.41
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	-	0.17	0.05	0.05
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	0.44	1.68	1.59	1.71
25020-15 : Information Education (IEC) & Public Awareness Programme	0.04	0.15	0.05	0.08
23080-16 : Maintenance of Slaughter Houses	-	2.75	0.20	0.20
21050-01 : Swacch Bharath and Telangana	-	0.04	0.04	0.04
3100 : Public Health Total	844.28	1,136.40	1,095.90	1,108.25
5100 : Water Supply	-	-	-	-
23080-19 : Water Supply Maintenance	17.94	35.95	19.55	19.55
5100 : Water Supply Total	17.94	35.95	19.55	19.55
6200 : Play Grounds	-	-	-	-
21010-01 : Basic Pay	3.17	3.71	3.96	4.41
21010-02 : Dearness Allowance	0.88	1.08	1.42	1.70
21010-03 : House Rent Allowance	0.88	1.08	1.27	1.54
21010-04 : CCA	0.08	0.10	0.12	0.17
21010-05 : Conveyance & Other Allowance	0.27	0.50	0.36	0.43
21010-06 : Interim Relief	0.01	0.16	0.05	0.08
21010-07 : Surrender Leave Encashment	-	0.34	0.24	0.25
21020-10 : Educational Concession & Scholarships	0.07	0.20	0.15	0.20
21030-01 : Service Pension	-	2.30	2.30	2.50
21030-02 : Family Pension	-	0.55	0.55	0.65
21040-02 : Death cum Retirement gratuity	-	0.40	0.15	0.25
21040-03 : Commuted Pension	-	0.15	0.15	0.25
21040-06 : Employer Contribution for New Pension	0.01	0.02	0.02	0.02
22061-02 : Subscriptions & Membership Fees	0.02	0.04	0.04	0.06

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DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
23051-05 : Repairs and Maintenance to Play Grounds	0.85	4.80	1.00	1.00
23051-06 : Swimming Pools	0.48	1.22	1.77	2.01
25020-09 : Summer/Winter Coaching Camps	0.07	0.82	1.25	1.44
6200 : Play Grounds Total	6.78	17.48	14.80	16.96
6400 : Urban Forestry	-	-	-	-
21010-01 : Basic Pay	1.40	2.07	5.47	6.05
21010-02 : Dearness Allowance	0.37	0.57	1.03	1.04
21010-03 : House Rent Allowance	0.38	0.56	0.97	1.08
21010-04 : CCA	0.03	0.06	0.13	0.15
21010-05 : Conveyance & Other Allowance	0.16	0.21	0.11	0.13
21010-06 : Interim Relief	-	0.03	0.05	0.05
21010-07 : Surrender Leave Encashment	-	0.03	-	-
21010-10 : Honorarium - others	0.01	-	-	-
21010-12 : Wages to Workers through Placement Agencies (Others)	-	0.30	0.80	0.83
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	0.22	0.50	0.50	0.55
21020-02 : Medical Reimbursement	-	-	-	-
21030-01 : Service Pension	-	0.86	0.86	0.98
22011-01 : Office Electricity Charges	0.27	0.79	0.49	0.53
22011-02 : Office Water Charges	-	0.03	0.07	0.08
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.00	-	-
22021-01 : Printing & Stationery	-	0.02	0.01	0.01
22060-05 : Organisation of Festivals	-	0.17	0.17	0.18
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	0.05	-	-
23010-01 : Power Charges For Street Lighting	0.01	-	0.01	-
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.01	0.02	-	-
23051-01 : Repairs and Maintenance to City Level Parks	7.46	14.80	7.45	6.45
23051-03 : Repairs and Maintenance to Colony Parks	14.20	22.75	10.00	10.00
23051-09 : Repairs and Maintenance to Public Toilets	0.14	0.22	0.13	0.13
23051-12 : Avenue and Other Plantations	0.24	1.63	2.55	2.60
23080-19 : Water Supply Maintenance	-	-	0.10	0.10
23051-13 : Traffic islands/ Central Media	0.78	0.30	4.00	4.37
23080-20 : Debris and Tree Branch Removal	0.07	0.21	0.30	0.35

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
6400 : Urban Forestry Total	25.74	46.16	35.19	35.65
6401 : Horticulture	-	-	-	-
21010-01 : Basic Pay	9.94	15.28	11.50	12.25
21010-02 : Dearness Allowance	2.54	4.23	4.05	4.10
21010-03 : House Rent Allowance	2.80	4.56	4.46	4.46
21010-04 : CCA	0.19	0.36	0.35	0.41
21010-05 : Conveyance & Other Allowance	0.81	1.63	1.64	1.82
21010-06 : Interim Relief	-	0.10	0.01	0.02
21010-07 : Surrender Leave Encashment	-	0.61	0.68	0.78
21010-10 : Honorarium - others	0.30	-	0.11	0.12
21030-01 : Service Pension	-	4.11	1.90	2.00
21030-02 : Family Pension	-	0.51	0.62	0.68
21030-03 : Anticipatory & Provisional Pension	-	-	0.02	0.03
21040-01 : Leave encashment on Retirement	-	0.22	-	-
21040-02 : Death cum Retirement gratuity	-	0.25	-	-
21040-03 : Commuted Pension	-	0.25	-	-
22011-01 : Office Electricity Charges	0.34	0.85	0.63	0.69
22011-02 : Office Water Charges	0.01	0.11	0.12	0.14
23051-01 : Repairs and Maintenance to City Level Parks	1.49	7.08	2.12	3.06
23051-03 : Repairs and Maintenance to Colony Parks	4.98	15.50	10.00	10.00
23051-09 : Repairs and Maintenance to Public Toilets	-	0.15	0.01	0.01
23051-12 : Avenue and Other Plantations	-	-	0.45	0.40
23080-08 : Quality Control Expenses	-	0.30	-	-
6401 : Horticulture Total	23.39	56.11	38.66	40.96
7800 : Urban Poverty Alleviation	-	-	-	-
21010-01 : Basic Pay	1.08	2.04	1.22	0.90
21010-02 : Dearness Allowance	0.30	0.58	0.48	0.37
21010-03 : House Rent Allowance	0.31	0.59	0.40	0.29
21010-04 : CCA	0.02	0.07	0.06	0.04
21010-05 : Conveyance & Other Allowance	0.27	0.22	0.12	0.11
21010-06 : Interim Relief	-	0.04	0.02	-
21010-07 : Surrender Leave Encashment	-	0.14	0.07	0.07
21010-10 : Honorarium - others	-	0.01	1.52	1.78
21030-01 : Service Pension	-	2.18	0.66	0.48

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21030-02 : Family Pension	-	0.10	0.10	-
21030-03 : Anticipatory & Provisional Pension	-	0.03	-	-
21040-01 : Leave encashment on Retirement	-	0.27	0.02	-
21040-02 : Death cum Retirement gratuity	-	0.43	0.05	-
21040-03 : Commuted Pension	-	0.43	0.05	-
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	0.01	0.01	0.01
22080-01 : Miscellaneous Expenses	-	0.11	0.01	0.01
22080-02 : Petty Contingent Expenses	-	0.01	-	-
23051-03 : Repairs and Maintenance to Colony Parks	0.01	-	-	-
23051-20 : Swatch Bharath	0.06	0.25	0.10	0.11
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	0.01	-	-	-
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	-	-	0.02	-
25020-07 : Community Organisation/Mobilisation/Capacity	2.65	10.18	3.95	4.95
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	1.19	1.75	1.20	1.50
25020-13 : Vikasam (Disable Welfare Programme)	-	0.64	0.66	1.19
25020-14 : Night Shelter	0.34	1.73	0.99	0.99
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	0.05	0.20	2.00	4.00
25030-05 : MEPMA (USEP) Expenditure	-	0.20	0.21	0.23
25030-10 : MEPMA - Training	-	0.06	0.06	0.06
25020-15 : Information Education (IEC) & Public Awareness Programme	0.16	0.56	0.20	0.42
7800 : Urban Poverty Alleviation Total	6.45	22.81	14.17	17.49
8300 : Multi-Model Transport	-	-	-	-
21010-01 : Basic Pay	-	-	0.65	0.70
21010-02 : Dearness Allowance	-	-	0.18	0.20
21010-03 : House Rent Allowance	-	-	0.20	0.20
21010-04 : CCA	-	-	0.02	0.02
21010-05 : Conveyance & Other Allowance	-	-	0.02	0.02
8300 : Multi-Model Transport Total	-	-	1.07	1.14
9100 : Tax Revenue	-	-	-	-

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
21010-01 : Basic Pay	15.02	18.06	18.30	20.36
21010-02 : Dearness Allowance	2.99	3.89	4.83	5.12
21010-03 : House Rent Allowance	3.23	4.32	5.08	5.43
21010-04 : CCA	0.24	0.35	0.47	0.51
21010-05 : Conveyance & Other Allowance	1.06	1.78	1.32	1.21
21010-06 : Interim Relief	0.00	0.11	0.06	0.07
21010-07 : Surrender Leave Encashment	-	0.24	0.18	0.20
21010-12 : Wages to Workers through Placement Agencies (Others)	-	0.00	0.01	0.01
21030-01 : Service Pension	-	8.05	2.30	2.30
21030-02 : Family Pension	-	0.36	0.12	0.13
21040-01 : Leave encashment on Retirement	-	0.25	-	-
21040-02 : Death cum Retirement gratuity	-	0.60	0.18	0.20
21040-03 : Commuted Pension	-	0.73	0.15	0.15
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.01	0.02	0.02
22021-01 : Printing & Stationery	0.01	0.05	0.05	0.06
22021-04 : Service postage	-	0.01	-	-
22060-01 : Advertisement / Print Media	-	0.08	-	-
9100 : Tax Revenue Total	22.58	38.88	33.06	35.76
9300 : Advertisement	-	-	-	-
21010-01 : Basic Pay	0.74	1.00	0.75	0.78
21010-02 : Dearness Allowance	0.21	0.35	0.28	0.30
21010-03 : House Rent Allowance	0.22	0.40	0.22	0.25
21010-04 : CCA	0.02	0.05	0.02	0.03
21010-05 : Conveyance & Other Allowance	0.05	0.10	0.02	0.03
21010-06 : Interim Relief	-	0.03	0.03	0.03
21010-07 : Surrender Leave Encashment	-	0.25	0.25	0.30
21030-01 : Service Pension	-	1.50	1.50	1.60
22080-02 : Petty Contingent Expenses	-	0.02	0.02	0.02
9300 : Advertisement Total	1.23	3.70	3.09	3.34
Revenue Expenditure Total	2,044.02	2,808.00	2,629.00	2,750.00
	-	-	-	-

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Capital Receipts	-	-	-	-
0301 : Finance & Accounts	-	-	-	-
32080-05 : Contribution for 5/-Rs Meals	1.79	-	4.50	4.50
32080-06 : MP/MLA Local Area Development	0.03	0.06	0.10	0.11
32080-07 : Deposit Works Receipts	177.27	204.05	113.50	124.16
32020-39 : XIVth Finance Commission	93.18	418.82	418.82	350.00
31110-01 : City Development Fund	-	241.50	306.50	733.65
33110-02 : Long Term Loan/Bonds	235.00	2,367.00	1,666.50	1,293.35
0301 : Finance & Accounts Total	507.27	3,231.42	2,509.92	2,505.77
1100 : City and Town Planning	-	-	-	-
32080-11 : Bulding Penalization Scheme	0.01	18.52	18.60	20.15
32080-12 : Layout Regularization Scheme	49.02	82.65	81.78	88.61
32080-13 : Building Regularization Scheme	0.01	0.01	0.02	0.02
1100 : City and Town Planning Total	49.04	101.18	100.40	108.78
2400 : Street Lighting	-	-	-	-
32080-07 : Deposit Works Receipts	0.87	-	0.01	0.01
2400 : Street Lighting Total	0.87	-	0.01	0.01
2801 : Public Works-General	-	-	-	-
32020-26 : JnNURM - Beneficiary Contribution	(0.13)	-	-	-
32080-06 : MP/MLA Local Area Development	4.47	4.90	6.40	7.02
32020-44 : Swatch Bharath	0.50	1.00	-	-
32020-33 : Modernisation of Fish Markets/Complexes	1.70	-	-	-
32020-48 : Hyderabad Road Development	-	-	-	-
2801 : Public Works-General Total	6.54	5.90	6.40	7.02
6401 : Horticulture	-	-	-	-
32020-36 : TELANGANA HARITHAHARAM	4.39	1.50	3.25	3.50
6401 : Horticulture Total	4.39	1.50	3.25	3.50
7800 : Urban Poverty Alleviation	-	-	-	-
32020-26 : JnNURM - Beneficiary Contribution	10.65	2.00	5.02	4.92
32020-46 : Construction of 2BHK Housing units for poor	-	-	-	-
7800 : Urban Poverty Alleviation Total	10.65	2.00	5.02	4.92
Capital Receipts Total	578.74	3,342.00	2,625.00	2,630.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Capital Expenditure	-	-	-	-
0201 : General Administration	-	-	-	-
41200-39 : Innovative Projects	-	0.01	0.11	0.16
41200-81 : Purchase of Office Equipment	-	1.14	0.32	0.32
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.15	0.48	0.18	0.18
41200-91 : New Furniture, Fixtures and Fittings	-	0.25	0.23	0.21
0201 : General Administration Total	0.15	1.86	0.84	0.87
0203 : Information Technology	-	-	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	10.64	20.84	11.60	11.62
41200-89 : e-Governance Project Expenditure	1.83	10.00	8.00	5.00
0203 : Information Technology Total	12.47	30.84	19.60	16.62
0205 : Vigilance	-	-	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.38	-	-	-
0205 : Vigilance Total	0.38	-	-	-
0301 : Finance & Accounts	-	-	-	-
41200-41 : Major Road Development / Upgradation	-	-	91.00	91.00
41200-54 : Construction & Improvements of Sewerage Lines	-	-	0.01	0.01
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	-	0.01	0.01	0.01
41200-91 : New Furniture, Fixtures and Fittings	-	0.01	0.01	0.01
41200-92 : Fixtures and Fittings	-	0.02	0.02	0.02
0301 : Finance & Accounts Total	-	0.04	91.05	91.05
2400 : Street Lighting	-	-	-	-
41200-61 : Errection and Installation of Modern Lighting on Major Roads	1.86	10.05	3.00	3.00
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	3.54	17.95	10.00	10.00
41200-66 : Roof Top Solar Power Generation Plant	-	-	3.50	3.50
2400 : Street Lighting Total	5.40	28.00	16.50	16.50
2602 : Transportation Planning	-	-	-	-
41200-16 : Construction & Improvements of Traffic Islands /Central Media	5.08	6.56	4.97	2.88
41200-45 : Junction Improvements	5.47	13.52	10.00	10.00
41200-47 : Traffic Signals & Signage	6.39	1.99	11.10	8.48
2602 : Transportation Planning Total	16.94	22.07	26.07	21.36

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Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
2801 : Public Works-General	-	-	-	-
41200-15 : Construction & Improvements of Colony Parks	-	1.87	1.00	0.50
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	52.35	10.15	10.15
41200-21 : Construction & Improvements of Office Buildings	15.78	65.21	30.00	30.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	30.95	124.15	50.00	50.00
41200-26 : Public Latrines & Urinals	0.08	0.72	0.85	0.82
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	36.82	114.61	50.00	50.00
41200-32 : Construction & Improvements of Fly-Overs	0.10	0.50	0.24	0.10
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	1.82	20.62	10.00	10.00
41200-39 : Innovative Projects	24.49	28.24	27.99	28.16
41200-40 : Construction of Model Market	3.08	30.10	3.94	3.94
41200-41 : Major Road Development / Upgradation	487.52	1,018.12	994.93	998.58
41200-42 : Minor Roads Development/Upgradation	189.61	471.00	299.98	299.97
41200-43 : Road Widening	281.75	102.28	200.00	200.00
41200-44 : Footpaths and Table Drains	9.00	28.05	20.00	20.00
41200-47 : Traffic Signals & Signage	0.21	0.29	1.40	1.52
41200-52 : Construction & Improvements of Minor Storm Water Drains	67.99	130.00	70.00	70.00
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	0.37	6.57	4.65	5.28
41200-54 : Construction & Improvements of Sewerage Lines	139.06	178.72	93.25	113.09
41200-56 : Conservation of Rivers/Lakes	18.08	37.95	21.77	22.74
41200-57 : Construction & Improvements of Dhobighats	0.41	3.40	3.00	3.00
41200-58 : Laying of Water Supply Lines	-	0.17	0.07	0.07
41200-64 : Construction of Busbays	1.27	15.60	5.00	5.00
41200-81 : Purchase of Office Equipment	0.96	1.33	0.68	0.68
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.07	0.33	0.16	0.14
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	0.06	0.06	0.08
41200-91 : New Furniture, Fixtures and Fittings	1.36	2.71	3.75	3.77
41200-92 : Fixtures and Fittings	0.15	0.50	0.48	0.48

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Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
41200-94 : Govt. Aided Pedestrainsation Project	2.64	6.26	10.00	10.00
41200-96 : Deposit Works	-	-	2.00	2.00
41200-97 : RO Plants	0.29	0.49	0.45	0.50
41200-48 : MMTS Phase II	19.02	-	-	-
41200-51 : Construction & Improvement of Major Storm Water Drains	116.00	278.07	100.00	100.00
41200-35 : Heritage Conservation	2.50	5.98	10.00	10.00
41200-37 : Gateway of Hyderabad	0.26	0.82	0.08	0.01
41200-50 : Errection of Modren Bus Shelters	-	0.56	0.56	0.61
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	1.28	2.60	1.13	1.01
41200-93 : Miscellaneous Works	-	0.04	0.04	0.04
41200-38 : Construction & Improvements of Fish Markets	-	0.02	0.02	0.02
41200-36 : Heritage Tourism Corridor	-	5.50	-	-
2801 : Public Works-General Total	1,452.91	2,735.77	2,027.62	2,052.27
3100 : Public Health	-	-	-	-
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	184.90	181.27	193.55	194.40
41200-26 : Public Latrines & Urinals	1.45	9.75	4.15	4.18
41200-27 : Burial Grounds/Crematoria	12.41	64.50	30.00	30.00
41200-28 : Modernisation of Slaughter Houses	1.26	2.50	2.00	2.00
41200-56 : Conservation of Rivers/Lakes	6.03	-	8.00	2.00
41200-72 : Purchase of New Light Vehicles	8.05	5.34	1.51	2.05
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	0.38	3.51	1.80	1.78
41200-67 : Installation of SHE e-toilets	0.29	3.00	1.50	1.00
41200-71 : Purchase of New Heavy Vehicles	-	10.00	5.10	2.10
3100 : Public Health Total	214.77	279.87	247.61	239.50
5100 : Water Supply	-	-	-	-
41200-54 : Construction & Improvements of Sewerage Lines	4.53	14.95	6.59	6.74
41200-56 : Conservation of Rivers/Lakes	-	-	0.23	0.26
41200-58 : Laying of Water Supply Lines	2.65	19.73	2.93	2.93
5100 : Water Supply Total	7.18	34.68	9.75	9.93
6200 : Play Grounds	-	-	-	-
41200-18 : Construction & Improvements of Playgrounds / Stadia	11.87	12.20	19.45	19.45
41200-85 : Purchase of Play and Sports Equipment	1.23	8.00	3.00	3.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
6200 : Play Grounds Total	13.10	20.20	22.45	22.45
6400 : Urban Forestry	-	-	-	-
41200-14 : Construction & Improvements of City Level Parks	4.68	11.35	6.80	6.80
41200-15 : Construction & Improvements of Colony Parks	12.94	36.65	18.00	18.50
41200-16 : Construction & Improvements of Traffic Islands /Central Media	2.98	5.30	5.10	5.50
41200-19 : Purchase of Plants/ Translocation of Plants	0.79	3.60	1.08	1.08
41200-40 : Construction of Model Market	-	0.06	0.06	0.06
41200-91 : New Furniture, Fixtures and Fittings	-	0.02	0.02	0.02
41200-17 : Protection of Lakes & Open Space	2.04	13.30	9.66	9.65
6400 : Urban Forestry Total	23.44	70.28	40.72	41.61
6401 : Horticulture	-	-	-	-
41200-14 : Construction & Improvements of City Level Parks	0.11	15.59	3.20	3.20
41200-15 : Construction & Improvements of Colony Parks	5.30	20.95	11.00	11.00
41200-16 : Construction & Improvements of Traffic Islands /Central Media	-	1.82	1.33	1.38
41200-19 : Purchase of Plants/ Translocation of Plants	0.25	0.26	0.42	0.42
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	0.11	0.11	0.12
41200-17 : Protection of Lakes & Open Space	0.80	3.32	0.34	0.35
6401 : Horticulture Total	6.46	42.05	16.40	16.47
7800 : Urban Poverty Alleviation	-	-	-	-
41200-11 : Land Acquisition	45.69	60.00	100.00	100.00
41200-15 : Construction & Improvements of Colony Parks	-	0.50	-	-
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	1.56	0.40	0.40
41200-23 : Construction & Improvements of Community Buildings & Function Halls	0.04	2.44	-	-
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	-	0.05	-	-
41200-41 : Major Road Development / Upgradation	2.14	6.00	5.20	0.22

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Revised Budget Estimates 2019-20 Budget Estimates 2020-21 - by Function / Account

DESCRIPTION	GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
41200-42 : Minor Roads Development/Upgradation	-	2.50	0.03	0.03
41200-44 : Footpaths and Table Drains	-	0.30	-	-
41200-52 : Construction & Improvements of Minor Storm Water Drains	-	1.68	-	-
41200-54 : Construction & Improvements of Sewerage Lines	-	0.50	0.15	0.16
41200-58 : Laying of Water Supply Lines	-	0.22	-	-
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	0.01	0.03	0.03	0.03
41200-97 : RO Plants	-	0.56	0.55	0.50
7800 : Urban Poverty Alleviation Total	47.88	76.34	106.36	101.34
8300 : Multi-Model Transport	-	-	-	-
41200-11 : Land Acquisition	2.98	-	-	-
8300 : Multi-Model Transport Total	2.98	-	-	-
9100 : Tax Revenue	-	-	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	-	0.01	0.05	0.05
9100 : Tax Revenue Total	-	0.01	0.05	0.05
Capital Expenditure Total	1,804.06	3,342.00	2,625.00	2,630.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Account

DESCRIPTION	Budget from other Corporations for the works assigned to GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Capital Receipts				
Plan Grants				
32020-46 : Construction of 2BHK Housing units for poor	2,455.10	5,188.00	3,765.36	1,393.64
32020-48 : Hyderabad Road Development	80.00	200.00	200.00	200.00
Plan Grants Total	2,535.10	5,388.00	3,965.36	1,593.64
Capital Receipts Total	2,535.10	5,388.00	3,965.36	1,593.64
Capital Expenditure				
Roads & pavements				
41200-41 : Major Road Development / Upgradation	80.00	200.00	200.00	200.00
Roads & pavements Total	80.00	200.00	200.00	200.00
Housing				
41200-29 : Construction & Improvements of Housing Units for Poor	2,455.10	5,188.00	3,765.36	1,393.64
Housing Total	2,455.10	5,188.00	3,765.36	1,393.64
Capital Expenditure Total	2,535.10	5,388.00	3,965.36	1,593.64

Greater Hyderabad Municipal Corporation

Revised Budget Estimates-2019-20 Budget Estimates 2020-21 - by Function / Account

(Rs. in Crores)

DESCRIPTION	Budget from other Corporations for the works assigned to GHMC (Rs. In Crores)			
	Actuals 2018-19	BE 2019-20	RBE 2019-20	BE 2020-21
Capital Receipts		-	-	-
2801 : Public Works-General		-		
32020-48 : Hyderabad Road Development	80.00	200.00	200.00	200.00
2801 : Public Works-General Total	80.00	200.00	200.00	200.00
7800 : Urban Poverty Alleviation		-		
32020-46 : Construction of 2BHK Housing units for poor	2,500.77	5,188.00	3,765.36	1,393.64
7800 : Urban Poverty Alleviation Total	2,500.77	5,188.00	3,765.36	1,393.64
Capital Receipts Total	2,580.77	5,388.00	3,965.36	1,593.64
Capital Expenditure				
2801 : Public Works-General				
41200-41 : Major Road Development / Upgradation	80.00	200.00	200.00	200.00
2801 : Public Works-General Total	80.00	200.00	200.00	200.00
7800 : Urban Poverty Alleviation		-		
41200-29 : Construction & Improvements of Housing Units for poor	2,500.77	5,188.00	3,765.36	1,393.64
7800 : Urban Poverty Alleviation Total	2,500.77	5,188.00	3,765.36	1,393.64
Capital Expenditure Total	2,580.77	5,388.00	3,965.36	1,593.64