

PREAMBLE SUBMITTED TO CORPORATION:

Sub:- GHMC – Draft Budget Estimates for the year 2017-18 and Revised Budget Estimates-2016-17– Submitted to Corporation for sanction–Reg.

- Ref:- 1) Preamble submitted to Standing Committee on 10-11-2016.
2) Approval of the Budget by Standing Committee vide Resolution No.138, Dt.02-12-2016.

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2017-18 along with Revised Estimates for the current year 2016-17 and Provisional (actual) for the financial year 2015-16 were submitted to Standing committee for scrutiny and approval as required under Sections 182 to 184 of HMC Act, 1955 (Act- II of 1956).

The Standing Committee, GHMC vide resolution no.138, Dt.02-12-2016 approved the Draft Budget Estimates for the year 2017-18 and Revised Budget Estimates for the year 2016-17 of the GHMC as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated u/s. 185 of the GHMC Act, 1955 by increasing the budget in the following two head of accounts under the Capital Expenditure without changing the budget size of Rs.5643.00 Crs by making internal changes as detailed below:

(Rs. in Crores)

Account Code & Description	Proposed by Commissioner		Amended by Standing Committee	
	RBE 2016-17	BE- 2017-18	RBE- 2016-17	BE- 2017-18
4120023:Construction of Community Buildings	71.70	80.63	55.60	58.47
4120027:Burial Grounds / Crematoria / Grave Yards	33.90	31.34	50.00	50.00
4120035:Heritage Conservation	1.50	1.50	1.50	5.00

The provisions made in the draft budget after incorporating the Actuals -2015-16 instead of Provisional figures are as follows:

Rs. in Crs

Sl. No.	Head of Account	Actuals 2015-16	BE 2016-17	RBE 2016-17	Proposed BE 2017-18
1.	Revenue Income	2243.18	2768.56	2723.24	2926.82
2.	Revenue Expenditure	1922.64	1969.38	2586.45	2616.27
3.	Revenue Surplus	320.54	799.18	136.79	310.55
4.	Capital Receipts	313.62	3630.62	2475.29	3026.73
5.	Capital Expenditure	1248.53	3630.62	2475.29	3026.73
	Budget Size (2+5)		5600.00	5061.74	5643.00

While preparing the budget the Government instructions are followed for providing minimum working balance and also other statutory provisions under Poverty Alleviation (PA) Budget.

Hence, as required u/s.185 & 186 of GHMC Act 1955, the Draft Budget Estimates for 2017-18 and Revised Budget Estimates for 2016-17 are to be laid before Corporation for approval.

To
The Secretary, GHMC


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. 14.

Preamble submitted by the Commissioner, GHMC – **AC(Finance)** – Budget Estimates 2017-2018 of GHMC – **Draft Annual Budget Estimates for the year 2017-2018 and Revised Budget Estimates for 2016-2017 of the GHMC** laid before the Standing Committee, GHMC for approval under Section 184 of the GHMC Act 1955 – **Recommended to the Corporation - Requested – Regarding.**

RESOLUTION NO.138

DATED: 02.12.2016

The Standing Committee, GHMC unanimously accorded approval to the draft Annual **Budget Estimates for the year 2017-18 and Revised Budget Estimate for the year 2016-17 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, by increasing the budget in the following two head of accounts under the Capital Expenditure without changing the budget size of **Rs.5643.00 Crs** by making internal changes as detailed below :

(Rs. in Crores)

Account Code & Description	Proposed by Commissioner		Amended by Standing Committee	
	BE-2016-17 RBE-2016-17	BE-2017-18	RBE-2016-17	BE-2017-18
4120023:Construction of Community Buildings	71.70	80.63	55.60	58.47
4120027:Burial Grounds / Crematoria / Grave Yards	33.90	31.34	50.00	50.00
4120035:Heritage Conservation	1.50	1.50	1.50	5.00

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

/Attested//

N. Chinn
**SECRETARY,
GHMC**

To The Additional Commissioner (Finance), GHMC.

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INTRODUCTION TO BUDGET – 2017-18

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2017-18 along with Revised Budget Estimates for the current year 2016-17 and actual(provisional) for the financial year 2015-16 have been prepared as required under Sec. 182 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 critically examined and consolidated in finance wing.

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

Budget Approval

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

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 computerised its accounts for better accountability and transparency.

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

The financial flows of ULBs though predictable are erratic. There will be gaps between inflows and outflows timing which results in un-utilised surplus or shortage of funds to meet commitments. Therefore, for speedy realisation and utilisation 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. Arrangements are also made with the bank to honor cheques irrespective of balance available in current accounts based on the security of fixed deposits. To ensure and maintain favorable balances in current account all collections are pooled up at the end of the day into the General Fund account to reduce adverse balance.

THE BUDGET CLASSIFICATION

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

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:

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

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

(ii) REVENUE EXPENDITURE:

Revenue expenditures are classified into the following categories:

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

(iii) Capital Receipts:

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

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

(iv) Capital Expenditure:

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

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

BUDGET PROVISION FOR 2017-2018

The out-lay of the Budget for the year 2017-2018 is Rs.5643.00 Crores of which Revenue Income is Rs.2926.82 Crores (51.47%) and Capital Receipts Rs.2716.18 Crores (48.13%) (i.e. 3026.73-310.55=2716.18).

Out of the total out lay of Rs. 5643.00 Crores, Revenue Expenditure is Rs.2616.27 Crores (46.36%) Capital Expenditure is Rs.3026.73 Crores (53.64%)

REVENUE RECEIPTS

Following table shows the Revenue Receipts of the Greater Hyderabad Municipal Corporation by source for the year 2017-18.

(Rs. in crores)

Head of Account	Budget Estimate 2017-2018	Percentage (%)
Tax Revenues	1285.67	43.93
Assigned Revenues	583.30	19.93
Rental Income from Municipal Properties	17.51	0.60
Fees & User Charges	962.79	32.90
Sale & Hire Charges	2.43	0.08
Revenue Grants	29.83	1.02
Interest Income	30.41	1.04
Other Income	14.88	0.51
Total	2926.82	100.00

REVENUE EXPENDITURE

(Rs. in crores)

Head of Account	Budget Estimate 2017-2018	Percentage (%)
Establishment Expenses	1326.40	50.70
Administrative Expenses	219.90	8.41
Operations & Maintenance	916.82	35.04
Interests & Finance Charges	126.28	4.83
Programme Expenses	26.87	1.03
Total	2616.27	100.00

CAPITAL RECEIPTS

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

(Rs. in crores)

Head of Account	Budget Estimate 2017-2018	Percentage (%)
Revenue Surplus	164.21	5.43
Plan Grants	413.00	13.65
Contributions	51.97	1.72
Regularization Fees	157.55	5.21
Borrowings	2240.00	74.01
Grand Total	3026.73	100.00

- Total Revenue surplus is Rs.310.55 Crs. Out of which 146.34 Crs is provided as Minimum working balance i.e. 5 % of Revenue Receipts (310.55 Crs – Rs.146.34 Crs = 164.21 Crs) and Rs.164.21 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 2017-2018	Percentage (%)
Land & Land Improvements	288.45	9.53
Buildings	137.07	4.53
Bridges, Fly-overs & Sub-ways	63.95	2.11
Roads & Pavements	1611.45	53.24
Storm Water Drainage	249.80	8.25
Water Supply & Sewerage	153.84	5.08
Street Lighting	41.36	1.37
Vehicles	16.50	0.55
Machinery & Equipment	61.70	2.04
Furniture & Fixtures	2.61	0.09
Housing	400.00	13.22
Total	3026.73	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 Rs.600/-, Government is releasing Property Tax Compensation to Urban Local Body to compensate the loss sustained by the municipalities in this regard. The budget provision under this Head of account in Budget Estimate 2016-17 is Rs.3.30 Crs.

Hence, the Government may be requested to provide Rs. 4.00 Crs in the Budget Estimates - 2017-18.

Profession Tax Compensation

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

An estimated amount of Rs.300.00 to Rs.350.00 Crs is collected as profession tax for the year 2016-17, but the budget allocated only Rs.55.00 Crs.

Since 95% of the Profession Tax collected in the GHMC area is to be released to GHMC. The Government may be requested to provide Rs. 100.00 Crs in the Budget Estimate – 2017-18 as the Government is not releasing any grant for payment of salaries of GHMC employees & taxes are the only source of income to meet the cost of establishment and maintenance.

Motor Vehicle Tax Compensation

The budget provision under this Head of account in Budget Estimate 2016-17 is Rs.0.66 Crs.

Therefore the Government may be requested to provide Rs.0.70 Crs in Budget Estimates – 2017-18 as GHMC is incurring heavy costs on the road infrastructure in the city every year to take care of the wear and tear during monsoon.

Octroi Compensation

The budget provision under this Head of account in Budget Estimate 2016-17 is Rs.0.55 Crs only. The Government has not enhanced the above compensations since so many years.

Hence, the Government may be requested to provide Rs. 0.60 Crs in the Budget Estimate – 2017-18.

CAPITAL GRANTS

In the Budget 2017-2018 it is estimated that the Corporation would be in a position to receive following Capital Grants:

Sl.No.	Description	Amount in crores
1	14 th Finance Commission	363.00
2	Swatch Bharath (GoI)	50.00
3	Other Grants	209.52
Total		622.52

ISSUE OF BONDS WITH GUARANTEE FROM GOTS

GHMC is going to issue Bonds for an amount Rs.3300.00 Crs for three financial years i.e. from 2016-17 to 2018-19 to take up Capital Works i.e. 2 BHK housing, Strategic Road Development Programme (SRDP), and the balance works of JnNURM & VAMBAY Housing.

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	164.21
2	O&M Budget	916.82
3	Establishment Budget	1326.40
4	Administration Budget	219.90
5	Capital Budget	2862.52
6	Programme Budget	26.87
7	Finance Charges & Reserves	126.28
Total		5643.00

Compliance with Government instructions

Government Instructions	Requirement	Base Value	Remarks	Budget Provision for 2017-18 (Rs. in Crores)	
				Amount	%age
Minimum Working Balance on Revenue Income	5%	2926.82	Complied	146.34	5
Development of Poor from Surplus Funds	40%	164.21	Complied	65.68	40
Salary (Establishment) Ratio to Revenue Income	<28%	2926.82	Complied	1326.40	45.32

POVERTY ALLEVIATION BUDGET

The total poverty alleviation budget for the year 2017-18 is Rs. 164.21 crs.

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

The earmarked funds are worked out at the following percentages on Revenue Surplus of 2017-18 i.e., Rs. 310.55 crs (-) Minimum working balance of Rs. 146.34 crs i.e. 164.21 crs.

(Rs in crores)			
Sl. No.	Description	Percentage	Amount
1	SCs	16.2 %	26.60
2	STs	6.6 %	10.84
3	Women	5 %	8.21
4	Physically Challenged	3 %	4.93
Total			50.58

TRENDS OF MAJOR SOURCE OF REVENUE INCOME

Tax Revenue

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

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

PROPERTY TAX COLLECTION

Year	Rs. in Lakhs	
		Amount
2007-2008	GHMC	32227.53
2008-2009	GHMC	36954.72
2009-2010	GHMC	47769.98
2010-2011	GHMC	49454.96
2011-2012	GHMC	60052.00
2012-2013	GHMC	77618.18
2013-2014	GHMC	102344.00
2014-2015	GHMC	108573.00
2015-2016	GHMC	104165.44
2016-17(RBE)	GHMC	127501.00
2017-18 (BE)	GHMC	128566.00

Non Tax Revenue

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

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

ADVERTISEMENT FEE

Rs in Lakhs

Year		Amount
2007-2008	GHMC	771.02
2008-2009	GHMC	1848.97
2009-2010	GHMC	2438.87
2010-2011	GHMC	2131.57
2011-2012	GHMC	1949.00
2012-2013	GHMC	2017.09
2013-2014	GHMC	1951.00
2014-2015	GHMC	2296.53
2015-2016	GHMC	3876.55
2016-17(RBE)	GHMC	4000.00
2017-18 (BE)	GHMC	4800.00

TRADE LICENSING FEE

Rs. in Lakhs

Year		Amount
2007-2008	GHMC	194.73
2008-2009	GHMC	788.52
2009-2010	GHMC	1387.46
2010-2011	GHMC	1802.09
2011-2012	GHMC	2114.00
2012-2013	GHMC	2571.00
2013-2014	GHMC	2660.00
2014-2015	GHMC	3576.78
2015-2016	GHMC	3156.31
2016-17(RBE)	GHMC	4507.00
2017-18 (BE)	GHMC	7121.00

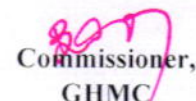
GREATER HYDERABAD MUNICIPAL CORPORATION
BUDGET 2017-18
BUDGET : SUMMARY

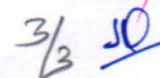
Rs in Crores

A/c Head	Description	Actuals 2015-16	BE 2016-17	RBE 2016-17	BE 2017-18
Opening Balances (Cash & Bank)		1,816.15	471.64	471.64	257.80
Revenue Account					
01	Receipts	2,243.18	2,768.56	2,723.24	2,926.82
02	Expenditure	1,922.65	1,969.38	2,586.45	2,616.27
02.1	Revenue Surplus/(Deficit)	320.53	799.18	136.79	310.55
02.2	Revenue Transfer for Reserves	-	660.75	0.63	164.21
02.3	Depreciation & Provisions	310.50	726.12	495.06	605.35
Capital Account					
03	Receipts	313.62	2,969.87	2,474.66	2,862.52
03.1	Surplus Transfer for Works	320.53	660.75	0.63	164.21
04	Expenditure	1,248.53	3,630.62	2,475.29	3,026.73
04.1	Capital Surplus/(Deficit)	(614.38)	-	-	-
Net Surplus (02.1-02.2-03.1+04.1)		(614.38)	138.43	136.16	146.34
Loan Repayment					
05	Out-goings	-	-	-	-
Revenue Advances					
06	Recoveries	1.98	29.00	27.00	27.00
06	Out-goings	1.67	29.00	27.00	27.00
06.1	Surplus/(Deficit)	0.31	-	-	-
Capital Advances					
07	Recoveries	3.37	150.00	120.00	120.00
07	Out-goings	86.38	150.00	120.00	120.00
07.1	Surplus/(Deficit)	(83.01)	-	-	-
Deposits, Receivables, Payables & Provisions					
08	Recoveries	4,373.73	3,800.00	4,500.00	4,700.00
08	Out-goings	4,671.17	3,800.00	4,500.00	4,700.00
08.1	Surplus/(Deficit)	(297.44)	-	-	-
Reserves & Scheme Funds		350.00	350.00	350.00	300.00
Closing Balances(Cash & Bank)		471.64	260.07	257.80	104.14
	Statutory Balance (5%)	112.16	138.43	136.16	146.34

**Greater Hyderabad Municipal Corporation
Bdget 2017-18 Highlights(Rs. in Lakhs)**

Description	OVER ALL GHMC			
	Actuals 2015-16	BE-2016-17		BE- 2017-18
		BE-2016-17	RBE-2016-17	
Revenue Income				
110:Tax Revenue	104165.44	125000.00	127502.00	128567.00
120:Assigned Revenues	43182.94	42551.00	43951.00	58330.00
130:Rental Income from Municipal Properties	856.64	1900.00	1528.00	1751.00
140:Fees and User Charges	64908.88	92615.00	91652.00	96279.00
150:Sale & Hire Charges	169.64	456.00	246.00	243.00
160:Revenue Grants	1391.44	3975.00	2961.00	2983.00
170:Income from Investments	8229.07	10000.00	3033.00	3041.00
180:Other Income	1413.78	359.00	1451.00	1488.00
Total Revenue Income	224317.84	276856.00	272324.00	292682.00
Revenue Expenditure				
210:Establishment Expenses	109640.27	110000.00	127986.00	132640.00
220:Administrative Expenses	19092.47	7500.00	37470.00	21990.00
230:Operations and Maintenance	61231.69	75800.00	89431.00	91682.00
240:Interest & Finance Charges	2.76	138.00	1378.00	12628.00
250:Programme Expenses	2297.33	3500.00	2380.00	2687.00
Total Revenue Expenditure	192264.51	196938.00	258645.00	261627.00
Capital Income				
3110:Revenue Transfer For Capital Works	-	66075.00	63.00	16,421.00
3200:Plan Grants	16327.82	125343.00	125971.00	41300.00
3203:Contributions.	1059.92	1444.00	5145.00	5197.00
3204:Regularization Fees.	13974.73	90200.00	27650.00	15755.00
331:Borrowings	-	80000.00	88700.00	224000.00
Total Capital Receipts	31362.47	363062.00	247529.00	302673.00
Capital Expenditure				
4101:Land & Land improvements	47473.88	66014.51	24961.00	28845.00
4102:Buildings	4878.66	17165.65	12940.00	13707.00
4103:Bridges, Fly-overs & Sub-way	2756.38	23137.22	6937.00	6395.00
4104:Roads & Pavements	43570.97	155022.30	131595.00	161145.00
4105:Multi Modal Transport System	0.00	2100.00	2000.00	0.00
4106:Storm Water Drainage	10767.15	25757.00	22722.00	24980.00
4107:Water Supply & Sewerage	4415.93	35503.12	18872.00	15384.00
4108:Street Lighting	1120.91	4024.80	3685.00	4136.00
4109:Vehicles	2.68	2200.00	1439.00	1650.00
4110:Machinery & Equipment	473.18	6571.40	4879.00	6170.00
4111:Furniture & Fixtures	84.30	506.00	198.00	261.00
4112:Housing	9309.42	25060.00	17301.00	40000.00
Total Capital Expenditure	124853.46	363062.00	247529.00	302673.00
Total Revenue Expenditure	192264.51	196938.00	258645.00	261627.00
Total Capital Expenditure	124853.46	363062.00	247529.00	302673.00
Total Expenditure(Budget Size)	317117.97	560000.00	506174.00	564300.00


Commissioner,
GHMC


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Greater Hyderabad Municipal Corporation
Revised Budget Estimates 2016-17 & Budget Estimates-2017-18 by Account

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Revenue Income By Account				
Tax Revenues				
1100101:Properties Tax.	1,02,292.60	1,13,867.10	1,16,371.00	1,17,386.00
1100102:Vacant Land	152.47	532.00	530.00	580.00
1100103:State Government Properties	620.00	5,000.00	5,000.00	5,000.00
1100104:State Government Undertaking Properties	1,100.00	4,600.00	4,600.00	4,600.00
1100105:Central Government Undertaking Properties	-	1,000.00	1,000.00	1,000.00
1100801:Tax on Animals.	0.37	0.90	1.00	1.00
Tax Revenues Total	1,04,165.44	1,25,000.00	1,27,502.00	1,28,567.00
Assigned Revenues				
1201001:Surcharge on Stamp Duty for Transfer of Immovable	32,620.87	31,600.00	32,800.00	42,000.00
1201002:Entertainment Tax	7,753.82	5,000.00	5,200.00	5,800.00
1201003:Profession Tax	2,750.00	5,500.00	5,500.00	10,000.00
1202001:Compensation in lieu of Octroi & Toll Tax	58.25	55.00	55.00	60.00
1202002:Compensation in lieu of Motor Vehicles Tax	-	66.00	66.00	70.00
1203001:Property Tax Compensations Due to Concessions to Tax Payers	-	330.00	330.00	400.00
Assigned Revenues Total	43,182.94	42,551.00	43,951.00	58,330.00
Rental Income from Municipal Properties				
1301001:Markerts, Shopping Complexes	719.60	915.00	569.00	654.00
1301003:Lease of Function / Community Halls	6.39	15.00	16.00	22.00
1301004:Lease of Stadia / Play Grounds / Tennis Courts	35.86	85.00	137.00	155.00
1301005:Staff Quarters	1.16	12.00	1.00	2.00
1301006:Lease of Canteens in Parks	6.52	24.00	24.00	26.00
1301007:Stalls in Slaughter Houses	1.08	145.00	120.00	134.00
1301010:Lease/Rent from Parking Lots	0.66	2.00	-	-
1301012:Lease of Land For Bus Shelters	27.70	310.00	320.00	350.00
1301013:Lease of Jetties & Boats	0.50	-	-	-
1301014:Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	7.79	150.00	150.00	180.00
1301015:Lease of Municipal Land	45.31	242.00	191.00	228.00
1301091:Hari Hara Kala Bhavan	4.07	-	-	-
Rental Income from Municipal Properties Total	856.64	1,900.00	1,528.00	1,751.00
Fees and User Charges				
1401001:Contractors, Agencies etc.	11.02	17.50	15.00	16.00
1401002:Technical Professionals	26.73	45.00	45.00	49.00
1401007:Registration of Builders	2.90	110.00	110.00	120.00
1401101:Trade License	3,156.31	5,155.54	4,507.00	7,121.00
1401103:Licensing of Animals	0.07	0.40	3,500.00	-
1401104:Slaughter House	-	2.00	2.00	3.00
1401105:Butchers and Traders of Meat	-	5.00	5.00	5.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
1401201:Lay out / Sub - division	316.19	768.00	749.00	824.00
1401202:Building Permit fee	19,427.93	27,271.39	25,026.00	27,426.00
1401203:Fee for Erection of Hoardings	6.22	12.00	15.00	18.00
1401205:Film Shooting in Parks	8.88	40.50	41.00	45.00
1401206:Animals Slaughtering fee	152.02	225.00	100.00	100.00
1401207:Beef Export Slaughtering fee	0.10	55.00	55.00	-
1401210:Goodwill	0.22	6.00	-	-
1401301:Copy of Plan / Certificate	23.16	324.00	233.00	252.00
1401302:Birth & Death certificates	103.74	328.76	210.00	217.00
1401303:Fee for Right to Information	0.15	7.00	7.00	8.00
1401401:Building Development Charges	4,781.74	7,624.00	7,391.00	8,209.00
1401402:Betterment Charges	6,491.38	8,373.00	8,259.00	9,104.00
1401403:External Betterment Charges	892.19	1,703.20	1,635.00	1,783.00
1401404:Special Development Contribution	4.29	340.00	225.00	100.00
1401405:Impact Fee	12,778.36	15,387.90	15,219.00	16,736.00
1401407:Openspace Contribution	2,037.26	1,594.90	1,567.00	1,720.00
1401408:Parking Contribution	148.85	223.00	224.00	40.00
1401409:Postage & Advt. Charges	86.95	84.00	85.00	95.00
1401410:Rain Water Harvesting	333.39	730.00	683.00	750.00
1402001:Penalty for Un authorised Constrution	-	300.00	300.00	-
1402004:Spot Fines	95.62	154.25	158.00	160.00
1402005:Towing Charges	10.45	1.50	2.00	2.00
1404001:Advertisement Fees	3,876.55	3,702.00	4,000.00	4,800.00
1404006:Connection / Dis Connection Charges	-	-	-	-
1404008:Warrant & Distrain Fees	-	4.00	4.00	4.00
1404009:Mutation Fees	648.12	1,499.31	1,983.00	2,314.00
1404012:Fee from Advertisement on Tree Guards	-	125.00	125.00	130.00
1404013:Cell Towers Permission Fee	404.20	803.00	800.00	880.00
1405005:Garbage Collection Charges	101.43	52.00	44.00	52.00
1405008:Special Sanitation Charges	60.56	135.00	153.00	160.00
1405010:Crematorium Charges	-	2.00	2.00	2.00
1405013:Water Supply (14050)	-	-	-	-
1405015:Water Tanker	-	182.00	103.00	103.00
1405017:User Charges for - Fire Prevention Wing	150.02	155.00	150.00	160.00
1405024:Quality Control Charges	167.86	138.00	129.00	139.00
1405029:City Managers Training Fees	-	10.00	5.00	10.00
1406001:Parks Entry Fees	80.71	153.00	139.00	101.00
1406002:Play Grounds User fees	51.42	141.00	109.00	117.00
1406003:Swimming Pool	49.50	136.00	108.00	119.00
1406008:Summer Coaching Camp Fees	0.58	5.25	7.00	8.00
1407001:Road Cutting & Restoration Charges	5,345.29	10,747.10	9,689.00	8,166.00
1407002:Library Cess Colleciton Administrative Charges	-	-	-	-
1408001:Compounding fee	3,013.35	3,733.50	3,732.00	4,109.00
1409001:Refund of Fees	63.18	3.00	2.00	2.00
Fees and User Charges Total	64,908.88	92,615.00	91,652.00	96,279.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Sale and Hire Charges				
1501003:Sale of Raw Water	1.94	3.50	4.00	4.00
1501004:Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	8.00	10.00	2.00
1501005:Sale of Animals	-	16.00	-	-
1501007:Sale of Scrap	33.24	70.00	46.00	46.00
1501101:Cost of Tender Schedules	120.03	173.45	78.00	79.00
1501102:Data, Plans & Maps	-	14.00	10.00	10.00
1501103:Sale of Forms	8.87	118.05	45.00	45.00
1501202:Scrap	5.48	50.00	51.00	55.00
1503002:Sale of Used Papers/News Papers	0.09	3.00	2.00	2.00
1504001:Cars,Jeeps & Busses	-	-	-	-
Sale and Hire Charges Total	169.64	456.00	246.00	243.00
Revenue Grants				
1601004:Election Grants	20.70	91.00	73.00	74.00
1601008:MEPMA (Mission for Elimination of Poverty in Muncipal Areas)	-	110.00	110.00	110.00
1601009:MEPMA- APUSP	-	110.00	110.00	110.00
1601010:MEPMA - Pavala Vaddi	-	550.00	550.00	550.00
1601011:MEPMA - Revolving Fund	406.40	-	224.00	250.00
1601017:MEPMA - SHG SLF	-	-	11.00	15.00
1601018:MEPMA-SECC-UCD	4.84	-	-	-
1601019:MEPMA-NULM- Constructions & Operations	-	500.00	500.00	500.00
1602001:Re- imbursement Election Expenses	-	25.00	25.00	25.00
1602006:Grant for Old Age Pension	94.36	1,225.00	700.00	720.00
1602007:Re Imbursement of Expenses from Govt. Dept.	865.15	1,364.00	658.00	629.00
Revenue Grants Total	1,391.44	3,975.00	2,961.00	2,983.00
Interest Earned				
1701003:Dividend / Interest Government Securities	-	-	-	-
1711001:SB Accounts	41.16	36.40	33.00	41.00
1711002:Interest on Fixed Deposits With Scheduled Banks	8,187.91	9,963.60	3,000.00	3,000.00
1711011:Interest on Loans to Employees	-	-	-	-
Interest Earned Total	8,229.07	10,000.00	3,033.00	3,041.00
Other Income				
1801001:Security Deposits Forfeited	-	3.00	2.00	2.00
1804001:User Charges Recovery From Employeees	-	-	-	-
1808001:Pension and Leave Salary Contribution	-	-	-	-
1808002:Bounced Cheques Realization Charges	-	2.00	2.00	2.00
1808003:Fines Imposed by the Court	2.57	1.00	1.00	1.00
1808004:Prior Period Income	710.11	-	-	-
1808005:Penalties	123.29	103.60	94.00	101.00
1808006:Other Income Unclassified	500.63	100.90	201.00	223.00
1808007:3% Contingencies	77.18	148.50	151.00	159.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
1808093:Suspense - Unidentified Bank Clearence	-	-	1,000.00	1,000.00
Other Income Total	1,413.78	359.00	1,451.00	1,488.00
Revenue Income Total	2,24,317.84	2,76,856.00	2,72,324.00	2,92,682.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Revenue Expenditure By Account (GHMC)				
Establishment Expenses				
2101001:Basic Pay	28,225.35	25,924.40	29,284.00	29,892.00
2101002:Dearness Allowance	5,730.05	8,617.13	6,841.00	7,414.00
2101003:House Rent Allowance	7,946.08	7,848.39	8,225.00	9,834.00
2101004:CCA	663.61	795.99	729.00	785.00
2101005:Conveyance & Other Allowance	1,174.12	1,454.50	1,159.00	1,282.00
2101006:Interim Relief	729.41	644.22	317.00	329.00
2101007:Surrender Leave Encashment	182.88	566.53	420.00	442.00
2101009:Honorarium / Sitting Fees to Corporators	-	6.00	140.00	150.00
2101010:Honorarium - Others	49.48	297.00	16.00	26.00
2101012:Outsource Agencies Wages(Others)	1,920.99	2,306.36	6,817.00	7,015.00
2101014:Subsistence allowance	1.35	23.60	-	-
2101021:Outsource Agencies Wages(I.T. Professionals)	1,332.38	1,918.75	3,475.00	3,525.00
2101022:Outsource Agencies Wages(Security Guards & Police Dept.)	1,023.82	1,226.37	1,342.00	1,504.00
2101023:Wages to Sanitation Workers Through Contractors/So cities	34,125.44	30,589.64	40,763.00	40,350.00
2101024:Wages to Entomology Workers Through Contractors/So cities	4,246.27	3,415.36	6,000.00	6,330.00
2101051:Salary Reimbursement to Parent Departments	537.56	1,049.30	101.00	121.00
2102001:Leave Travel Concession	1.78	33.50	10.00	11.00
2102002:Medical Reimbursement	353.05	428.00	481.00	519.00
2102008:Concession in Bus-Pass	-	45.00	10.00	15.00
2102010:Educational Concession & Scholarships	8.55	100.00	10.00	15.00
2102015:Liveries to Employees and Staff	53.87	166.40	110.00	122.00
2102017:Health care & Medical Insurance	87.85	213.00	1.00	1.00
2103001:Service Pension	10,820.02	9,931.68	13,063.00	13,857.00
2103002:Family Pension	1,378.69	2,043.28	1,462.00	1,598.00
2103003:Anticipatory & Provisional Pension	16.32	47.00	10.00	12.00
2103004:Old Age Pension	475.68	1,054.50	100.00	100.00
2104001:Leave encashment on Retirement	1,205.17	1,137.00	1,572.00	1,645.00
2104002:Death cum Retirement gratuity	3,004.39	3,546.00	2,565.00	2,651.00
2104003:Commutated Pension	3,922.95	4,110.10	2,427.00	2,504.00
2104005:Payment of Pension and Leave Salary Contributions to Deputationists	49.91	55.00	500.00	550.00
2104006:Employer Contribution for New Pension	373.26	406.00	36.00	41.00
2105001:Swacch Bharath and Telangana	-	-	-	-
Establishment Expenses Total	1,09,640.27	1,10,000.00	1,27,986.00	1,32,640.00
Administrative Expenses				
2201003:Insurance for Vehicles, Equipment and Taxes	36.05	210.13	150.00	175.00
2201101:Office Electricity Charges	364.42	701.00	842.00	915.00
2201102:Office Water Charges	60.13	115.53	137.00	150.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	179.25	266.43	559.00	682.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
2202001:Newspapers & Journals	8.45	38.15	29.00	30.00
2202101:Printing & Stationery	322.00	339.00	284.00	320.00
2202103:Computer Consumables	52.38	333.00	383.00	477.00
2202104:Service Postage	8.48	17.50	46.00	51.00
2203001:Traveling and Study Tours	39.49	56.00	33.00	58.00
2203004:Hiring Charges for Light Vehicles (Other than conserva nce)	957.95	1,092.50	1,955.00	2,081.00
2205101:Legal Fees	106.91	201.30	219.00	220.00
2205104:Compensations Ordered by Courts	-	147.00	90.00	90.00
2205201:Consultancy Charges	589.43	425.30	1,280.00	1,340.00
2205202:Other Professional Charges	4.51	206.30	66.00	82.00
2206001:Advertisement / Print Media	355.72	458.43	361.00	455.00
2206004:Hospitality Expenses	27.54	49.40	46.00	51.00
2206005:Organisation of Festivals	455.51	634.00	456.00	506.00
2206006:Meetings, Seminars, Conferences, Exhibitions, etc.	135.86	319.00	145.00	159.00
2206101:Contributions to City Managers Association of Andhra Pradesh	-	-	-	-
2206102:Subscriptions & Membership Fees	0.62	17.50	5.00	6.00
2208001:Miscellaneous Expenses (22080)	10,320.14	1,210.00	30,010.00	13,700.00
2208002:Petty Contingent Expenses	42.31	119.00	53.00	59.00
2208003:Releases From Mayors Discretionary Sanctions	8.00	42.00	35.00	35.00
2208005:Unforseen Contingencies	5,008.50	485.53	284.00	346.00
2208008:Prior year expenses	-	-	-	-
2208051:Payment from 3% Contingency	8.81	16.00	2.00	2.00
Administrative Expenses Total	19,092.47	7,500.00	37,470.00	21,990.00
Operation & Maintenance				
2301001:Power Charges for Street Lighting	17,731.79	18,216.70	18,937.00	19,623.00
2301002:Power Charges for Water Pumping	1,439.51	2,201.00	1,877.00	2,022.00
2301003:Fuel for Light Vehicles	97.29	210.00	220.00	230.00
2301004:Fuel for Heavy Vehicles	6,674.71	9,747.00	8,170.00	8,475.00
2301005:Fuel for Staff Vehicles	302.23	460.00	700.00	800.00
2302002:Purchase of Medicines	-	17.00	14.00	5.00
2304001:Rent and Hire Chares of Vehicles and Machinery	6,452.09	5,153.84	13,954.00	14,750.00
2304003:Rent and Hire of Mechanical Sweeping Services	91.80	310.00	102.00	102.00
2305001:Repairs and Maintenance of Major Roads & Pavement s	3,216.76	3,975.00	6,151.00	4,561.00
2305002:Repairs and Maintenance to Minor Roads	2,725.02	4,129.41	4,400.00	4,900.00
2305003:Repairs and Maintenance to Bridges, Culverts & Fly- Overs	2.25	365.00	215.00	252.00
2305006:Sewerage Lines (O&M)	421.48	777.56	610.00	710.00
2305007:Repairs and Maintenance to Storm Water Drains	3,161.08	5,460.00	5,415.00	5,470.00
2305008:Repairs and Maintenance of Traffic Signals	-	125.00	100.00	110.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
2305009:Repairs and Maintenance to Street Lighting	3,496.74	3,850.31	6,520.00	6,698.00
2305011:Rain Water Harvesting Structure	11.19	266.50	141.00	151.00
2305012:Maintenance of Roads & Pavements - Black Topped / Asphalt	6.83	-	-	-
2305021:Road Cutting and Restoration	2,194.15	2,760.00	3,369.00	3,186.00
2305101:Repairs and Maintenance to City Level Parks	628.37	891.00	1,128.00	1,178.00
2305103:Repairs and Maintenance to Colony Parks	1,473.37	1,805.00	2,151.00	2,407.00
2305105:Repairs and Maintenance to Play Grounds	152.53	255.00	421.00	536.00
2305106:Swimming Pools	19.90	61.00	94.00	104.00
2305109:Repairs and Maintenance to Public Toilets	107.74	234.00	245.00	198.00
2305112:Avenue and Other Plantations	1.95	85.00	20.00	30.00
2305113:Traffic Islands /Central Media	-	89.00	10.00	20.00
2305115:Repairs and Maintenance to Buriil Grounds	163.14	568.30	436.00	456.00
2305120:Swatch Bharath	171.90	635.00	349.00	380.00
2305205:Repairs and Maintenance to Buildings	591.66	1,030.80	1,288.00	1,249.00
2305206:Maintenance of Hertiage Structures / Buildings	-	225.00	60.00	70.00
2305301:Repairs and Maintenance to Vehicles	2,448.76	3,512.64	3,087.00	3,255.00
2305901:Repairs and Maintenance to Furniture, Fixtures and Equipment	117.64	233.79	14.00	20.00
2305902:Repairs and Maintenance to Computers & Net Work	77.31	329.40	267.00	407.00
2305910:Road Marking	-	35.00	355.00	5.00
2308005:Mapping, Plotting & Drawing Expenses	-	11.00	2.00	3.00
2308006:Naming & Numbering of Streets	32.20	40.00	4.00	5.00
2308007:Demolition & Removal Expenses	143.06	298.00	270.00	287.00
2308008:Quality Control Expenses	0.10	283.00	42.00	44.00
2308011:Expenses on Unclaimed Dead Bodies	28.44	146.80	24.00	24.00
2308012:Control of Stray Animals	675.03	919.00	947.00	996.00
2308013:Sanitation / Conservancy Tools, Material and Expenses	1,302.35	1,874.19	1,655.00	1,814.00
2308015:Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	3,028.18	434.73	1,862.00	2,044.00
2308016:Maintenance of Slaughter House	-	161.53	55.00	75.00
2308019:Water Supply Maintenance	2,043.12	3,617.50	3,750.00	4,030.00
Operation & Maintenance Total	61,231.69	75,800.00	89,431.00	91,682.00
Interest & Finance Charges				
2405001:Interest on Loans	-	-	1,250.00	12,500.00
2405002:Interest on Bank Over Drafts	-	-	-	-
2407001:Miscellaneous Bank Charges	2.76	18.00	8.00	8.00
2408003:Transaction Processing For Collections	-	120.00	120.00	120.00
Interest & Finance Charges Total	2.76	138.00	1,378.00	12,628.00
Programme Expenses				
2501001:Local Body Elections	1,247.74	206.00	101.00	101.00
2501002:MP/MLA Elections	452.23	260.10	401.00	351.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
2502002:Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	90.02	227.00	598.00	665.00
2502007:Community Organisation/Mobilisation/Capacity Building/Training	193.80	515.20	475.00	602.00
2502009:Summer/Winter Coaching Camps	1.29	375.00	59.00	69.00
2502011:Aasara for Old Age Senior Citizens Programme Expenses	24.74	470.50	116.00	132.00
2502012:Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	27.00	75.00	80.00	80.00
2502013:Vikasam (Disable Welfare Programme)	1.80	500.00	16.00	16.00
2502014:Night Shelter	18.00	29.20	103.00	139.00
2503003:Disbursements to T&S / DWCUA & Self Help Groups Under SJSRY	204.20	331.00	311.00	361.00
2503005:MEPMA	36.50	511.00	120.00	171.00
Programme Expenses Total	2,297.33	3,500.00	2,380.00	2,687.00
Revenue Expenditure Total	1,92,264.51	1,96,938.00	2,58,645.00	2,61,627.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Capital Receipts By Account (GHMC)				
Revenue Transfer for Capital Works				
3111001:City Development Fund	-	43,000.00	-	-
3111002:Urban Poverty alleviation	-	23,075.00	63.00	16,421.00
Revenue Transfer for Capital Works Total	-	66,075.00	63.00	16,421.00
Plan Grants				
3201002:JnNURM GOI	25.00	-	-	-
3202004:H-TRIMS - GoTS	-	-	-	-
3202005:Contribution Under BOOT Projects	-	1,000.00	-	-
3202012:MMTS Project	1,041.66	2,100.00	-	-
3202013:Hyderabad Metro Rail Project	10,007.48	15,000.00	-	-
3202018:Rajiv Awas Yojana (RAY) Grant	-	-	-	-
3202023:JnNURM GOTS	32.17	-	-	-
3202031:XIIIth Finance Commission	2,540.94	13,000.00	13,000.00	-
3202032:Modernisation of Abattoirs	271.87	-	-	-
3202034:COP Project	-	-	-	-
3202035:METROPOLIS	-	-	-	-
3202036:TELANGANA HARITHAHARAM	625.00	2,500.00	-	-
3202037:Scheduled Castes Sub-Plan (SCSP)	-	15,500.00	3,875.00	-
3202038:Tribal Sub Plan (TSP)	-	9,500.00	-	-
3202039:Assistance for maintenance of Roads	-	25,000.00	25,000.00	-
3202039:XIVth Finance Commission	-	21,743.00	31,600.00	36,300.00
3202040:Swatch Bharath	-	5,000.00	2,146.00	5,000.00
3202041:National Urban Renewal Mission	-	5,000.00	-	-
3202042:Sardar Patel Housing Yojana	-	5,000.00	-	-
3202043:Smart Cities	-	5,000.00	-	-
3202045:Urban Health Mission	1,783.70	-	-	-
New Scheme : Construction of 2 BHK Housing Units for Poor	-	-	35,350.00	-
New Scheme : Assistance to GHMC for improvement / Construction of Strom Water Drains	-	-	15,000.00	-
Plan Grants Total	16,327.82	1,25,343.00	1,25,971.00	41,300.00
Contributions				
3202026:Beneficiary Contributions	705.49	300.00	5,000.00	5,000.00
3208005:Contribution for 5/-Rs Meals	16.15	-	-	-
3208006:MP/MLA Local Area Development	316.13	1,050.00	115.00	167.00
3208007:Deposit Works Receipts	22.15	94.00	30.00	30.00
Contributions Total	1,059.92	1,444.00	5,145.00	5,197.00
Regularization Fees				
3208011:Bulding Penalization Scheme	4,060.64	61,000.00	6,900.00	4,605.00
3208012:Layout Regularization Scheme.	5,598.66	29,200.00	20,750.00	11,150.00
3208013:Building Regularization Scheme	4,315.43	-	-	-
Regularization Fees Total	13,974.73	90,200.00	27,650.00	15,755.00
Borrowings				

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
3311001:Loans from Banks - (GHDP)	-	-	-	-
3311002:Bonds	-	80,000.00	88,700.00	2,24,000.00
Borrowings Total	-	80,000.00	88,700.00	2,24,000.00
Capital Receipts Total	31,362.47	3,63,062.00	2,47,529.00	3,02,673.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Capital Expenditure By Account (GHMC)				
Capital Expenditure				
Lands & Improvements				
4120011:Land Acquisition	33,595.07	34,300.00	1,000.00	1,000.00
4120012:Construction of Garbage Dumping Yards & Transfer Stations	8,243.35	7,810.00	9,550.00	11,453.00
4120014:Construction & Improvements of City Level Parks	696.12	6,736.40	3,957.00	4,325.00
4120015:Construction & Improvements of Colony Parks	3,673.64	12,187.95	5,154.00	5,736.00
4120016:Construction & Improvements of Traffic Islands /Central Media	142.40	633.00	1,000.00	1,330.00
4120017:Protection of Lakes & Open Spaces	51.41	365.42	760.00	897.00
4120018:Construction & Improvements of Playgrounds / Stadia	1,051.90	3,724.71	3,345.00	3,735.00
4120019:Purchase of Plants / Translocation of Plants	19.99	257.03	195.00	369.00
Lands & Improvements Total:	47,473.88	66,014.51	24,961.00	28,845.00
Buildings				
4120021:Construction of Office Buildings	174.66	939.15	585.00	744.00
4120023:Construction of Community Buildings	2,933.93	10,085.50	5,560.00	5,847.00
4120026:Public Latrines & Urinals	587.54	813.60	795.00	1,116.00
4120027:Burial Grounds / Crematoria / Grave Yards	894.47	3,327.40	5,000.00	5,000.00
4120028:Modernisation of Slaughter Houses	288.05	2,000.00	1,000.00	1,000.00
Buildings Total :	4,878.66	17,165.65	12,940.00	13,707.00
Bridges,Fly-Overs & Sub-ways				
4120031:Construction of Bridges, ROB, RUB & Culverts	814.99	4,547.22	3,555.00	3,665.00
4120032:Construction of Fly-Overs	1,186.04	1,100.00	1,000.00	250.00
4120034:Construction of Subways & Foot Over Bridges	14.18	607.00	500.00	135.00
4120035:Heritage Conservation	-	850.00	150.00	500.00
4120036:Heritage Tourism Corridor	-	1,333.00	500.00	500.00
4120037:Gateway of Hyderabad	-	1,050.00	300.00	300.00
4120038:Construction & Improvements of Fish Markets	-	2,500.00	-	-
4120039:Innovative Projects	741.17	11,150.00	932.00	1,045.00
Bridges,Fly-Overs & Sub-ways Total:	2,756.38	23,137.22	6,937.00	6,395.00
Roads & pavements				
4120040:Construction of Model Market	535.84	3,200.00	3,025.00	2,968.00
4120041:Major Road Development / Upgradation	20,014.31	1,13,868.00	74,250.00	45,896.00
4120042:Minor Roads Development/Upgradation	15,488.26	29,528.10	19,650.00	21,615.00
4120043:Road Widening	5,382.46	5,653.20	7,935.00	4,575.00
4120044 Footpaths and Table Drains	599.48	851.00	800.00	866.00
4120045:Junction Improvements	680.98	1,100.00	1,805.00	1,905.00
4120047:Traffic Signals & Signage	852.38	722.00	380.00	800.00
4120094:Govt. Aided Pedestrainsation Project	17.27	100.00	250.00	300.00
NEWS HEAD : SRDP Works	-	-	23,500.00	82,220.00
Roads & pavements Total:	43,570.97	1,55,022.30	1,31,595.00	1,61,145.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Multi- Model Transport				
4120048:MMTS Phase II	-	2,100.00	2,000.00	-
Multi- Model Transport Total :	-	2,100.00	2,000.00	-
Storm Water Drainage				
4120051:Construction & Improvements of Major Storm Water Drains	5,945.94	14,844.50	15,835.00	16,900.00
4120052:Construction & Improvements of Minor Storm Water Drains	4,821.21	10,912.50	6,887.00	8,080.00
Storm Water Drainage Total:	10,767.15	25,757.00	22,722.00	24,980.00
Water Supply & Sewerage				
4120050:Errection of Modren Bus Shelters	-	1,903.00	200.00	320.00
4120053:Construction & Improvements of Rainwater Harvesting Pits	42.15	4,268.90	854.00	956.00
4120054:Construction & Improvements of Sewerage Lines	2,736.94	17,888.12	5,975.00	6,532.00
4120056:Conservation of Rivers / Lakes	634.89	5,573.40	9,800.00	5,160.00
4120057:Construction of Dhobighats	13.39	710.65	197.00	231.00
4120058:Laying of Water Supply Lines	988.57	4,059.05	1,746.00	2,075.00
4120059:Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	1,100.00	100.00	110.00
Water Supply & Sewerage Total :	4,415.93	35,503.12	18,872.00	15,384.00
Street Lighting				
4120061:Errection and Installation of Modern Lighting on Major Roads	286.80	1,412.50	758.00	938.00
4120062:Errection and Installation of Modern Lighting in Minor Roads	580.20	2,512.30	1,667.00	1,873.00
4120064:Construction of Busways	253.91	100.00	1,260.00	1,325.00
Street Lighting Total	1,120.91	4,024.80	3,685.00	4,136.00
Vehicles				
4120071:Purchase of New Heavy Vehicles	-	2,100.00	1,300.00	1,425.00
4120072:Purchase of New Light Vehicles	2.68	100.00	139.00	225.00
Vehicles Total :	2.68	2,200.00	1,439.00	1,650.00
Machinery & Equipment				
4120081:Purchase of Office Equipment	174.10	555.00	275.00	316.00
4120082:Purchase and Installation of Computers, Servers & Network Equipment	64.50	1,615.00	1,128.00	2,288.00
4120085:Purchase of Play and Sports Equipment	39.54	739.50	955.00	1,264.00
4120087:Dumber Bins/ Garbage Dust and Litter Bins	174.04	361.90	555.00	571.00
4120089:ERP Licenses/Implementation	-	500.00	1,950.00	1,700.00
4120097:RO Plants	21.00	2,800.00	16.00	31.00
Machinery & Equipment Total :	473.18	6,571.40	4,879.00	6,170.00
Furniture & fixtures				
4120091:New Furniture, Fixtures and Fittings	79.99	306.00	108.00	156.00
4120092:Fixtures and Fittings	4.31	200.00	90.00	105.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE -2016-17	
Furniture & fixtures Total :	84.30	506.00	198.00	261.00
Housing				
4120029:Construction of Housing Units for Poor	9,286.66	25,000.00	7,300.00	20,000.00
4120095:Consultation Charges under JnNURM	-	60.00	1.00	-
4120096:Deposit Works	22.76	-	-	-
New Scheme : Construction of 2 BHK Housing Units for Poor	-	-	10,000.00	20,000.00
Housing Total :	9,309.42	25,060.00	17,301.00	40,000.00
Capital Expenditure Total	1,24,853.46	3,63,062.00	2,47,529.00	3,02,673.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates 2016-17 & Budget Estimates-2017-18 by Function/Account

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
Revenue Income By Function/ Account				
0101 : General Body				
1409001:Refund of Fees	62.70	-	-	-
0101 : General Body Total	62.70	-	-	-
0201 : General Administration				
1301001:Markets, Shopping Complexes	0.03	-	-	-
1402004:Spot Fines	1.91	-	-	-
1405024:Quality Control Charges	-	-	-	-
1501101:Cost of Tender Schedules	0.06	-	-	-
1405029:City Managers Training Fees	-	10.00	5.00	10.00
1804001:User Charges Recovery From Employees	-	-	-	-
0201 : General Administration Total	2.00	10.00	5.00	10.00
0202 : Public Relations				
1401303:Fee for Right to Information	0.06	7.00	7.00	8.00
1501101:Cost of Tender Schedules	62.96	173.45	78.00	79.00
1501102:Data, Plans & Maps	-	14.00	10.00	10.00
1501103:Sale of Forms	1.17	118.05	45.00	45.00
1503002:Sale of Used Papers/News Papers	0.09	3.00	2.00	2.00
0202 : Public Relations Total	64.28	315.50	142.00	144.00
0203 : Information Technology				
1501101:Cost of Tender Schedules	0.18	-	-	-
1808006:Other Income Un-Classified	0.21	-	-	-
0203 : Information Technology Total	0.39	-	-	-
0205 : Vigilance				
1402004:Spot Fines	93.71	128.25	127.00	121.00
0205 : Vigilance Total	93.71	128.25	127.00	121.00
0301 : Finance & Accounts				
1100101:Properties Tax	0.00	-	-	-
1100102:Vacant Land	148.64	-	-	-
1201001:Surcharge on Stamp Duty for Transfer of Immovable	32,620.87	31,600.00	32,800.00	42,000.00
1201002:Entertainment Tax	7,753.82	5,000.00	5,200.00	5,800.00
1201003:Profession Tax	2,750.00	5,500.00	5,500.00	10,000.00
1202001:Compensation in lieu of Octroi & Toll Tax	58.25	55.00	55.00	60.00
1202002:Compensation in lieu of Motor Vehicles Tax	-	66.00	66.00	70.00
1203001:Property Tax Compensations Due to Concessions to Tax Payers	-	330.00	330.00	400.00
1301001:Markets, Shopping Complexes	1.23	-	-	-
1301003:Lease of Function / Community Halls	3.39	-	-	-
1401301:Copy of Plan/Certificate	0.01	-	-	-
1401303:Fee for Right to Information	0.04	-	-	-
1401404:Special Development Contribution	-	215.00	125.00	50.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
1404009:Mutation Fees	0.00	-	-	-
1405005:Garbage Collection Charges	2.11	-	-	-
1405024:Quality Control Charges	167.86	-	-	-
1408001:Compounding fee	-	-	-	-
1501101:Cost of Tender Schedules	0.05	-	-	-
1602006:Grant for Old Age Pension	94.36	1,225.00	700.00	720.00
1602007:Re Imbursement of Expenses from Govt. Dept.	865.15	1,271.00	121.00	51.00
1701003:Dividend / Interest Government Securities	-	-	-	-
1711001:SB Accounts	41.16	36.40	33.00	41.00
1711002:Interest on Fixed Deposits With Scheduled Banks	8,187.91	9,963.60	3,000.00	3,000.00
1711011:Interest on Loans to Employees	-	-	-	-
1801001:Security Deposits Forfeited	-	3.00	2.00	2.00
1808001:Pension and Leave Salary Contribution	-	-	-	-
1808002:Bounced Cheques Realization Charges	-	2.00	2.00	2.00
1808003:Fines Imposed by the Court	2.57	-	-	-
1808004:Prior Period Income	710.11	-	-	-
1808005:Penalties	123.19	103.60	94.00	101.00
1808006:Other Income Unclassified	414.41	100.90	201.00	223.00
1808007:3% Contingencies	77.18	30.50	100.00	101.00
1808093:Suspense - Unidentified Bank Clearence	-	-	1,000.00	1,000.00
0301 : Finance & Accounts Total	54022.30	55,502.00	49,329.00	63,621.00
0401 : Local Body Elections				
1501103:Sale of Forms	7.70	-	-	-
1601004:Election Grants	20.70	91.00	73.00	74.00
1602001:Re- imbursement Election Expenses	-	25.00	25.00	25.00
0401 : Local Body Elections Total	28.39	116.00	98.00	99.00
0600 : Estate				
1301001:Markerts, Shopping Complexes	718.28	915.00	569.00	654.00
1301003:Lease of Function / Community Halls	0.31	15.00	16.00	22.00
1301005:Staff Quarters	1.16	12.00	1.00	2.00
1301010:Lease/Rent from Parking Lots	0.66	2.00	-	-
1301015:Lease of Muncipal Land	44.45	242.00	191.00	228.00
1301091:Hari Hara Kala Bhavan	4.07	-	-	-
1401205:Film Shooting in Parks	4.63	-	-	-
1401210:Goodwill	-	6.00	-	-
1401303:Fee for Right to Information	0.00	-	-	-
1401408:Parking Contribution	2.52	-	-	-
1409001:Refund of Fees	0.38	-	-	-
1504001:Cars,Jeeps & Busses	-	-	-	-
0600 : Estate Total	776.46	1,192.00	777.00	906.00
1100 : City and Town Planning				
1100102:Vacant Land	3.71	-	-	-
1401002:Technical Professionals	26.73	45.00	45.00	49.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
1401007:Registration of Builders	2.90	110.00	110.00	120.00
1401201:Lay out / Sub - division	316.19	768.00	749.00	824.00
1401202:Building Permit fee	19,427.93	27,271.39	25,026.00	27,426.00
1401203:Fee for Erection of Hoardings	6.22	-	-	-
1401207:Beef Export Slaughtering fee	0.10	55.00	55.00	-
1401210:Goodwill	0.22	-	-	-
1401301:Copy of Plan / Certificate	23.08	324.00	233.00	252.00
1401303:Fee for Right to Information	0.05	-	-	-
1401401:Building Development Charges	4,781.74	7,624.00	7,391.00	8,209.00
1401402:Betterment Charges	6,491.38	8,373.00	8,259.00	9,104.00
1401403:External Betterment Charges	892.19	1,703.20	1,635.00	1,783.00
1401404:Special Development Contribution	4.29	125.00	100.00	50.00
1401405:Impact Fee	12,778.36	15,387.90	15,219.00	16,736.00
1401407:Openspace Contribution	2,037.26	1,594.90	1,567.00	1,720.00
1401408:Parking Contribution	146.34	223.00	224.00	40.00
1401409:Postage & Advt. Charges	86.95	84.00	85.00	95.00
1401410:Rain Water Harvesting	333.39	730.00	683.00	750.00
1402001:Penalty for Un authorised Constrution	-	300.00	300.00	-
1402005:Towing Charges	10.45	1.50	2.00	2.00
1404006:Connection / Dis Connection Charges	-	-	-	-
1404013:Cell Towers Permission Fee	404.20	803.00	800.00	880.00
1405017>User Charges for - Fire Prevention Wing	1.48	-	-	-
1406002:Playgrounds User fees	0.03	-	-	-
1407001:Road Cutting & Restoration Charges	135.45	-	-	-
1408001:Compounding fee	3,012.35	3,733.50	3,732.00	4,109.00
1409001:Refund of Fees	-	3.00	2.00	2.00
1100 : City and Town Planning Total	50922.98	69,259.39	66,217.00	72,151.00
1500 : Trade License / Regulations				
1401101:Trade License	-	-	-	-
1500 : Trade License / Regulations Total	-	-	-	-
2400 : Street Lighting				
1501202:Scrap	5.48	50.00	51.00	55.00
2400 : Street Lighting Total	5.48	50.00	51.00	55.00
2801 : Public Works-General				
1401001:Contractors, Agencies etc.	11.01	17.50	15.00	16.00
1405024:Quality Control Charges	-	138.00	129.00	139.00
1407001:Road Cutting & Restoration Charges	5,209.84	10,747.10	9,689.00	8,166.00
1408001:Compounding fee	-	-	-	-
1808007:3% Contingencies	-	118.00	51.00	58.00
2801 : Public Works-General Total	5220.85	11,020.60	9,884.00	8,379.00
3100 : Public Health				
1100801:Tax on Animals.	0.37	0.90	0.50	0.50
1301007:Stalls in Slaughter Houses	1.08	145.00	120.00	134.00
1401101:Trade License	3,156.28	5,155.54	4,507.00	7,121.00
1401103:Licensing of Animals	0.07	0.40	3,500.00	-

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
1401104:Slaughter House	-	2.00	2.00	3.00
1401105:Butchers and Traders of Meat	-	5.00	5.00	5.00
1401206:Animals Slaughtering fee	152.02	225.00	100.00	100.00
1401302:Birth & Death certificates	103.74	328.76	210.00	217.00
1402004:Spot Fines	-	26.00	31.00	39.00
1405005:Garbage Collection Charges	99.32	52.00	44.00	52.00
1405008:Special Sanitation Charges	60.56	135.00	153.00	160.00
1405010:Crematorium Charges	-	2.00	2.00	2.00
1406002:Playgrounds User fees	0.01	-	-	-
1408001:Compounding fee	0.50	-	-	-
1409001:Refund of Fees	0.10	-	-	-
1501005:Sale of Animals	-	16.00	-	-
1501007:Sale of Scrap	33.24	70.00	46.00	46.00
1501101:Cost of Tender Schedules	6.19	-	-	-
1602007:Re Imbursement of Expenses from Govt. Dept.	-	65.00	467.00	507.00
1808003:Fines Imposed by the Court	-	1.00	1.00	1.00
1808006:Other Income Un-Classified	86.01	-	-	-
3100 : Public Health Total	3,699.49	6,229.60	9,188.50	8,387.50
4300 : Veterinary Services				
1301007:Stalls in Slaughter Houses	-	-	-	-
1401101:Trade License	-	-	-	-
1401206:Animal Slaughtering Fee	-	-	-	-
1408001:Compounding fee	-	-	-	-
4300 : Veterinary Services Total	-	-	-	-
5100 : Water Supply				
1401410:Rain Water Harvesting	0.00	-	-	-
1405013:Water Supply (14050)	-	-	-	-
1405015:Water Tanker	-	182.00	103.00	103.00
1501003:Sale of Raw Water	1.94	3.50	4.00	4.00
1808006:Other Income Unclassified	0.00	-	-	-
5100 : Water Supply Total	1.95	185.50	107.00	107.00
5300 : Fire Services				
1401101:Trade License				
1405017:User Charges for - Fire Prevention Wing	148.54	155.00	150.00	160.00
5300 : Fire Services Total	148.54	155.00	150.00	160.00
6200 : Play Grounds				
1301001:Markets, Shopping Complexes	0.06	-	-	-
1301003:Lease of Function / Community Halls	2.69	-	-	-
1301004:Lease of Stadia / Play Grounds / Tennis Courts	35.86	85.00	137.00	155.00
1301015:Lease of Municipal Land	0.86	-	-	-
1406002:Play Grounds User fees	51.39	141.00	109.00	117.00
1406003:Swimming Pool	49.50	136.00	108.00	119.00
1406008:Summer Coaching Camp Fees	0.58	5.25	7.00	8.00
6200 : Play Grounds Total	140.93	367.25	361.00	399.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
6400 : Urban Forestry				
1301006:Lease of Canteens in Parks	-	6.00	6.00	8.00
1401001:Contractors, Agencies etc	0.01	-	-	-
1401205:Film Shooting in Parks	2.40	25.00	22.00	25.00
1406001:Parks Entry Fees	-	66.00	66.00	48.00
1501101:Cost of Tender Schedules	2.99	-	-	-
1602007:Re Imbursement of Expenses from Govt. Dept.	-	28.00	70.00	71.00
6400 : Urban Forestry Total	5.40	125.00	164.00	152.00
6401 : Horticulture				
1301006:Lease of Canteens in Parks	6.52	18.00	18.00	18.00
1301013:Lease of Jetties & Boats	0.50	-	-	-
1401205:Film Shooting in Parks	1.85	15.50	19.00	20.00
1406001:Parks Entry Fees	80.71	87.00	73.00	53.00
1501004:Sale of Plants, Trees, Grass, Floweres, Fruits etc	-	8.00	10.00	2.00
6401 : Horticulture Total	89.57	128.50	120.00	93.00
7800 : Urban Poverty Alleviation				
1601008:MEPMA (Mission for Elimination of Poverty in Muncipal Areas)	-	110.00	110.00	110.00
1601009:MEPMA- APUSP	-	110.00	110.00	110.00
1601010:MEPMA - Pavala Vaddi	-	550.00	550.00	550.00
1601011:MEPMA - Revolving Fund	406.40	-	224.00	250.00
1601017:MEPMA - SHG SLF	-	-	11.00	15.00
1601018:MEPMA-SECC-UCD	4.84	-	-	-
1601019:MEPMA-NULM- Constructions & Operations	-	500.00	500.00	500.00
7800 : Urban Poverty Alleviation Total	411.24	1,270.00	1,505.00	1,535.00
9100 : Tax Revenue				
1100101:Properties Tax.	1,02,292.59	1,13,867.10	1,16,371.00	1,17,386.00
1100102:Vacant Land	0.12	532.00	530.00	580.00
1100103:State Government Properties	620.00	5,000.00	5,000.00	5,000.00
1100104:State Government Undertaking Properties	1,100.00	4,600.00	4,600.00	4,600.00
1100105:Central Government Undertaking Properties	-	1,000.00	1,000.00	1,000.00
1100801:Tax on Animals.	-	-	0.50	0.50
1401301:Copy of Plan/Certificate	0.08	-	-	-
1404008:Warrant & Distraint Fees	-	4.00	4.00	4.00
1404009:Mutation Fees	648.12	1,499.31	1,983.00	2,314.00
1407002:Library Cess Colleciton Administrative Charges	-	-	-	-
1408001:Compounding fee	0.03	-	-	-
9100 : Tax Revenue Total	1,04,660.94	1,26,502.41	1,29,488.50	1,30,884.50
9300 : Advertisement				
1301012:Lease of Land For Bus Shelters	27.70	310.00	320.00	350.00
1301014:Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	7.79	150.00	150.00	180.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
1401203:Fee for Erection of Hoardings	-	12.00	15.00	18.00
1404001:Advertisement Fees	3,876.55	3,702.00	4,000.00	4,800.00
1404012:Fee from Advertisement on Tree Guards (14040)	-	125.00	125.00	130.00
1408001:Compounding fee	0.47	-	-	-
1501101:Cost of Tender Schedules	47.60	-	-	-
1808005:Penalties	0.10	-	-	-
9300 : Advertisement Total	3,960.21	4,299.00	4,610.00	5,478.00
Revenue Income Total	2,24,317.84	2,76,856.00	2,72,324.00	2,92,682.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
Revenue Expenditure By Function/Account(GHMC)				
0101 : General Body				
2101001:Basic Pay	169.70	52.00	246.00	360.00
2101002:Dearness Allowance	26.07	35.00	80.00	48.00
2101003:House Rent Allowance	40.12	42.00	36.00	36.00
2101004:CCA	3.28	6.00	5.00	5.00
2101005:Conveyance & Other Allowance	2.05	3.00	5.50	6.50
2101006:Interim Relief	2.93	6.00	1.00	1.00
2101009:Honorarium / Sitting Fees to Corporators	-	6.00	140.00	150.00
2101010:Honorarium (Others)	0.06	240.00	8.00	16.00
2102017:Health care & Medical Insurance	-	48.00	-	-
2103001:Service Pension	29.14	3.00	3.00	3.00
2103002:Family Pension	0.14	-	-	-
2208003:Releases From Mayors Discretionary Sanctions	8.00	42.00	35.00	35.00
0101 : General Body Total	281.50	483.00	559.50	660.50
0103 : Secretary				
2101001:Basic Pay	-	-	-	-
0103 : Secretary Total	-	-	-	-
0201 : General Administration				
2101001:Basic Pay	4,462.94	4,244.34	5,121.00	5,457.00
2101002:Dearness Allowance	1,137.74	1,601.72	1,265.00	1,367.00
2101003:House Rent Allowance	1,315.81	1,395.19	1,379.00	1,410.50
2101004:CCA	98.92	128.19	117.35	123.25
2101005:Conveyance & Other Allowance	196.70	206.04	310.00	355.00
2101006:Interim Relief	188.88	144.60	74.00	98.00
2101007:Surrender Leave Encashment	29.33	114.63	192.00	200.00
2101010:Honorarium (Others)	8.16	57.00	8.00	10.00
2101012:Outsource Agencies Wages(Others)	1,906.06	2,306.36	6,817.00	7,015.00
2101014:Subsistence allowance	-	23.60	-	-
2101021:Outsource Agencies Wages(I.T. Professionals)	1,332.38	1,918.75	3,325.00	3,325.00
2101022:Outsource Agencies Wages(Security Guards & Police Dept.)	1,020.50	1,226.37	1,342.00	1,504.00
2101023:Wages to Sanitation Workers Through Contractors/Societies	30.67	-	-	-
2101024:Wages to Entomology Workers Through Contractors/Societies	0.09	-	-	-
2101051:Salary Reimbursement to Parent Departments	537.16	1,001.00	90.00	110.00
2102001:Leave Travel Concession	1.50	33.50	10.00	11.00
2102002:Medical Reimbursement	346.22	421.00	469.00	505.00
2102008:Concession in Bus-Pass	-	45.00	10.00	15.00
2102015:Liveries to Employees and Staff	53.87	166.40	110.00	122.00
2102017:Health care & Medical Insurance	87.81	165.00	1.00	1.00
2103001:Service Pension	680.15	680.79	605.00	659.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2103002:Family Pension	96.25	84.45	103.00	114.00
2103003:Anticipatory & Provisional Pension	1.85	-	-	-
2104001:Leave encashment on Retirement	4.66	-	-	-
2104002:Death cum Retirement gratuity	89.70	-	-	-
2104003:Commutated Pension	137.87	-	-	-
2104005:Payment of Pension and Leave Salary Contributions to Deputationists	43.43	55.00	500.00	550.00
2201003:Insurance for Vehicles, Equipment and Taxes	0.07	-	-	-
2201101:Office Electricity Charges	256.33	480.00	540.00	589.00
2201102:Office Water Charges	57.30	95.00	117.00	130.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	11.50	34.30	28.00	29.00
2202001:Newspapers & Journals	3.06	-	-	-
2202101:Printing & Stationery	69.16	-	-	-
2202103:Computer Consumables	4.07	7.00	23.00	24.00
2202104:Service Postage	3.32	17.50	46.00	51.00
2203001:Traveling and Study Tours	39.49	56.00	33.00	58.00
2203004:Hiring Charges for Light Vehicles (Other than conveyance)	954.90	1,086.00	1,939.00	2,065.00
2205101:Legal Fees	-	17.30	17.00	18.00
2205201:Consultancy Charges	565.11	364.00	1,019.00	1,027.00
2205202:Other Professional Charges	-	63.00	25.00	35.00
2206001:Advertisement / Print Media	4.48	-	-	-
2206004:Hospitality Expenses	27.54	49.40	46.00	51.00
2206005:Organisation of Festivals	308.01	503.00	333.00	370.00
2206006:Meetings, Seminars, Conferences, Exhibitions, etc.	57.74	59.00	68.00	74.00
2206101:Contributions to City Managers Association of Andhra Pradesh	-	-	-	-
2206102:Subscriptions & Membership Fees	-	12.00	2.50	3.00
2208001:Miscellaneous Expenses (22080)	10,164.03	1,210.00	30,010.00	13,700.00
2208002:Petty Contingent Expenses	40.56	119.00	53.00	59.00
2208005:Unforeseen Contingencies	4,995.94	485.53	284.00	346.00
2208051:Payment from 3% Contingency	-	-	-	-
2304001:Rent and Hire Charges of Vehicles and Machinery	40.54	-	-	-
2305001:Repairs and Maintenance of Major Roads & Pavements	0.10	-	-	-
2305120:Swatch Bharath	74.12	232.00	42.00	52.00
2305205:Repairs and Maintenance to - Buildings(Civil)	2.85	-	-	-
2305901:Repairs and Maintenance to Furniture, Fixtures and Equipment	1.49	-	-	-
2308019:Water Supply Maintenance	0.85	-	-	-
0201 : General Administration Total	31,491.20	20,909.07	56,473.85	41,632.75
0202 : Public Relations				

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2101001:Basic Pay	94.61	115.00	120.00	150.00
2101002:Dearness Allowance	17.44	39.00	38.00	50.00
2101003:House Rent Allowance	26.87	33.00	35.00	50.00
2101004:CCA	2.08	7.00	5.00	6.00
2101005:Conveyance & Other Allowance	1.41	3.00	2.00	2.50
2101006:Interim Relief	2.18	4.00	2.00	2.00
2101010:Honorarium - others	0.03	-	-	-
2102002:Medical Reimbursement	4.06	-	-	-
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	0.07	2.00	2.00	2.00
2202001:Newspapers & Journals	5.40	38.15	29.00	30.00
2202101:Printing & Stationery	242.65	339.00	284.00	320.00
2202104:Service postage	3.29	-	-	-
2206001:Advertisement / Print Media	341.27	458.43	361.00	455.00
2206005:Organisation of Festivals	47.60	125.00	117.00	130.00
2206006:Meetings, Seminars, Conferences, Exhibitions, etc.	74.65	251.00	73.00	81.00
2208001:Miscellaneous Expenses	6.08	-	-	-
2208002:Petty Contingent Expenses	0.77	-	-	-
2208005:Unforeseen Contingencies	12.56	-	-	-
0202 : Public Relations Total	883.02	1,414.60	1,068.00	1,278.50
0203 : Information Technology				
2101001:Basic Pay	42.62	38.00	55.00	75.00
2101002:Dearness Allowance	15.89	20.00	20.00	25.00
2101003:House Rent Allowance	11.86	15.00	18.00	21.00
2101004:CCA	0.86	1.00	1.50	1.75
2101005:Conveyance & Other Allowance	2.53	2.00	2.50	3.00
2101006:Interim Relief	3.86	2.50	0.50	0.50
2101007:Surrender Leave Encashment	1.72	-	-	-
2101021:Outsource Agencies Wages(I.T. Pprofessionals)	-	-	150.00	200.00
2103001:Service Pension	5.40	8.00	5.00	5.00
2103002:Family Pension	2.75	1.50	10.00	15.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	167.31	214.00	519.00	641.00
2202103:Computer Consumables	48.31	326.00	360.00	453.00
2305902:Repairs and Maintenance to Computers & Net Work	76.07	265.00	265.00	405.00
0203 : Information Technology Total	379.19	893.00	1,406.50	1,845.25
0204 : Legal				
2101001:Basic Pay	27.72	20.00	45.00	65.00
2101002:Dearness Allowance	7.45	10.00	10.00	10.00
2101003:House Rent Allowance	9.13	11.00	10.00	12.00
2101004:CCA	0.76	2.50	2.50	3.50
2101005:Conveyance & Other Allowance	0.91	3.00	2.00	2.50
2101006:Interim Relief	0.41	0.50	0.50	0.50

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2103001:Service Pension	19.84	9.50	30.00	30.00
2103002:Family Pension	1.75	-	-	-
2205101:Legal Fees	106.91	183.00	201.00	201.00
2205104:Compensations Ordered by Courts	-	147.00	90.00	90.00
0204 : Legal Total	174.89	386.50	391.00	414.50
0205 : Vigilance				
2101001:Basic Pay	43.92	43.00	60.00	80.00
2101002:Dearness Allowance	8.15	12.00	12.00	12.00
2101003:House Rent Allowance	13.19	15.00	20.00	20.00
2101004:CCA	47.83	57.00	50.00	50.00
2101005:Conveyance & Other Allowance	6.31	14.00	5.00	5.00
2101006:Interim Relief	0.28	0.50	0.50	0.50
0205 : Vigilance Total	119.68	141.50	147.50	167.50
0206 : Personnel officer				
2101001:Basic Pay	-	-	-	-
0206 : Personnel officer Total	-	-	-	-
0301 : Finance & Accounts				
2101001:Basic Pay	972.75	958.00	1,642.00	1,781.00
2101002:Dearness Allowance	370.34	439.00	463.00	525.00
2101003:House Rent Allowance	424.13	394.50	461.00	606.00
2101004:CCA	30.66	47.50	45.00	55.00
2101005:Conveyance & Other Allowance	60.71	114.50	38.00	49.00
2101006:Interim Relief	50.27	19.50	17.00	11.00
2101007:Surrender Leave Encashment	10.03	146.38	67.00	68.00
2101010:Honorarium - others	0.05	-	-	-
2101023:Wages to Sanitation Workers Through Contractors/Socities	42.78	-	-	-
2101024:Wages to Entomology Workers Through Contractors/Socities	0.07	-	-	-
2102002:Medical Reimbursement	1.30	7.00	12.00	14.00
2101051:Salary Reimbursement to Parent Departments	-	-	-	-
2102008:Concession in Bus-Pass	-	-	-	-
2102015:Liveries to Employees and Staff	-	-	-	-
2102017:Health care & Medical Insurance	0.04	-	-	-
2103001:Service Pension	3,584.76	4,213.00	4,538.25	4,942.00
2103002:Family Pension	1,098.52	1,532.00	1,163.00	1,275.00
2103003:Anticipatory & Provisional Pension	10.70	47.00	10.00	12.00
2103004:Old Age Pension	472.99	1,054.50	100.00	100.00
2104001:Leave encashment on Retirement	908.26	1,137.00	1,572.00	1,645.00
2104002:Death cum Retirement gratuity	2,170.08	3,546.00	2,565.00	2,651.00
2104003:Commutated Pension	2,856.02	4,110.10	2,427.00	2,504.00
2104005:Payment of Pension and Leave Salary Contributions to Deputationists	6.48	-	-	-
2104006:Employer Contribution for New Pension	373.26	406.00	36.00	41.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2105001:Swacch Bharath and Telangana	-	-	-	-
2201101:Office Electricity Charges	-	3.00	4.00	4.00
2201102:Office Water Charges	-	1.00	2.00	2.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	-	7.60	6.00	6.00
2202001:Newspapers & Journals	-	-	-	-
2202101:Printing & Stationery	0.82	-	-	-
2203004:Hiring Charges for Light Vehicles (Other than conser vance)	0.91	6.50	13.00	13.00
2205101:Legal Fees	-	1.00	1.00	1.00
2205201:Consultancy Charges	12.76	61.30	61.00	63.00
2205202:Other Professional Charges	4.51	18.30	21.00	27.00
2208001:Miscellaneous Expenses	-	-	-	-
2208002:Petty Contingent Expenses	0.21	-	-	-
2208008:Prior year expenses	-	-	-	-
2301001:Power Charges For Street Lighting	-	-	-	-
2301004:Fuel for Heavy Vehicles	-	-	-	-
2305001:Repairs and Maintenance of Major Roads & Pavements	64.39	-	-	-
2305002:Repairs and Maintenance to Minor Roads	2.51	-	-	-
2305003:Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.09	-	-	-
2305006:Repairs and Maintenance to Underground Drains (Sewerage Lines)	-	-	-	-
2305007:Repairs and Maintenance to Storm Water Drains	-	-	-	-
2305009:Repairs and Maintenance to Street Lighting	-	-	-	-
2305021:Road cutting restoration	-	-	-	-
2305103:Repairs and Maintenance to Colony Parks	-	-	-	-
2305120:Swatch Bharath	-	-	-	-
2305205:Repairs and Maintenance to - Buildings(Civil)	-	-	-	-
2308007:Demolition & Removal Expenses	-	-	-	-
2308008:Quality Control Expenses	0.10	-	-	-
2308013:Sanitation / Conservancy Tools, Material and Expenses	-	-	-	-
2308019:Water Supply Maintenance	-	-	-	-
2405001:Interest on Loans	-	-	1,250.00	12,500.00
2405002:Interest on Bank Over Drafts	-	-	-	-
2407001:Miscellaneous Bank Charges	2.76	18.00	8.00	8.00
2408003:Transaction Processing For Collections	-	120.00	120.00	120.00
0301 : Finance & Accounts Total	13,533.26	18,408.68	16,642.25	29,023.00
0302 : Audit				
2101001:Basic Pay	322.21	306.35	393.00	406.00
2101002:Dearness Allowance	51.81	89.02	88.00	93.00
2101003:House Rent Allowance	95.23	150.85	112.00	143.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2101004:CCA	6.53	31.00	9.20	10.00
2101005:Conveyance & Other Allowance	7.07	7.37	8.00	8.00
2101006:Interim Relief	3.92	3.50	3.00	3.00
2101007:Surrender Leave Encashment	7.93	12.95	15.00	16.00
2103001:Service Pension	150.99	125.55	182.00	184.00
2103003:Anticipatory & Provisional Pension	3.27	-	-	-
2305002:Repairs and Maintenance to Minor Roads	0.05	-	-	-
0302 : Audit Total	649.02	726.59	810.20	863.00
0401 : Local Body Elections				
2101001:Basic Pay	176.85	150.00	160.00	170.00
2101002:Dearness Allowance	20.19	47.00	47.00	50.00
2101003:House Rent Allowance	33.12	38.00	30.00	32.00
2101004:CCA	2.85	3.16	3.00	3.50
2101005:Conveyance & Other Allowance	0.17	1.05	1.00	1.25
2101006:Interim Relief	2.75	13.65	0.50	0.50
2101010:Honorarium - others	0.08	-	-	-
2101014:Subsistence allowance	0.63	-	-	-
2103001:Service Pension	0.13	-	-	-
2103002:Family Pension	0.19	-	-	-
2202101:Printing & Stationery	5.45	-	-	-
2501001:Local Body Elections	1,247.74	260.10	401.00	351.00
2501002:MP/MLA Elections	452.23	206.00	101.00	101.00
0401 : Local Body Elections Total	1,942.39	718.97	743.50	709.25
0600 : Estate				
2101001:Basic Pay	62.22	75.40	64.00	70.00
2101002:Dearness Allowance	13.84	24.00	17.00	17.00
2101003:House Rent Allowance	17.00	23.00	20.00	20.00
2101004:CCA	1.30	1.40	1.00	1.25
2101005:Conveyance & Other Allowance	9.92	10.00	7.00	7.50
2101006:Interim Relief	1.13	0.25	0.50	0.50
2103001:Service Pension	58.03	48.10	85.00	90.00
2103002:Family Pension	7.35	35.00	5.00	5.00
2104002:Death cum Retirement gratuity	0.60	-	-	-
0600 : Estate Total	171.40	217.15	199.50	211.25
0601 : Land Acquisition				
2101001:Basic Pay	-	-	-	-
2101002:Dearness Allowance	-	-	-	-
2101003:House Rent Allowance	-	-	-	-
2101004:CCA	-	-	-	-
2101005:Conveyance & Other Allowance	-	-	-	-
2101006:Interim Relief	-	-	-	-
2103001:Service Pension	-	-	-	-
0601 : Land Acquisition Total	-	-	-	-
1100 : City and Town Planning				
2101001:Basic Pay	952.47	1,025.00	1,006.00	1,042.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2101002:Dearness Allowance	216.59	275.00	227.00	243.00
2101003:House Rent Allowance	249.76	279.00	267.00	312.00
2101004:CCA	20.81	31.25	31.70	32.70
2101005:Conveyance & Other Allowance	35.05	89.50	25.00	31.00
2101006:Interim Relief	30.50	8.00	10.00	8.00
2101007:Surrender Leave Encashment	3.19	59.47	18.00	22.00
2101014:Subsistence allowance	0.05	-	-	-
2102002:Medical Reimbursement	1.17	-	-	-
2103001:Service Pension	120.36	110.50	107.75	110.00
2103002:Family Pension	10.14	2.00	4.00	4.00
2104001:Leave encashment on Retirement	15.35	-	-	-
2104002:Death cum Retirement gratuity	29.90	-	-	-
2104003:Commutated Pension	21.34	-	-	-
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	-	-	-	-
2205201:Consultancy Charges	-	-	-	-
2308005:Mapping, Plotting & Drawing Expenses	-	5.00	2.00	3.00
2308006:Naming & Numbering of Streets	32.20	40.00	4.00	5.00
1100 : City and Town Planning Total	1,738.89	1,924.72	1,702.45	1,812.70
1500 : Trade License / Regulations				
2101001:Basic Pay	-	-	-	-
2101002:Dearness Allowance	-	-	-	-
2101003:House Rent Allowance	-	-	-	-
2101004:CCA	-	-	-	-
2101005:Conveyance & Other Allowance	-	-	-	-
2101006:Interim Relief	-	-	-	-
1500 : Trade License / Regulations Total	-	-	-	-
2082 : Quality Control				
2101001:Basic Pay	-	-	-	-
2082 : Quality Control Total	-	-	-	-
2400 : Street Lighting				
2101001:Basic Pay	512.42	403.00	520.00	550.00
2101002:Dearness Allowance	57.88	54.00	61.00	75.00
2101003:House Rent Allowance	110.18	77.00	95.00	110.00
2101004:CCA	6.18	4.50	5.25	6.25
2101005:Conveyance & Other Allowance	40.62	19.00	65.00	65.00
2101006:Interim Relief	4.76	2.50	2.00	1.00
2201101:Office Electricity Charges	1.02	-	-	-
2101051:Salary Reimbursement to Parent Departments	-	-	-	-
2301001:Power Charges for Street Lighting	17,731.79	18,216.70	18,937.00	19,623.00
2301002:Power Charges for Water Pumping	1,439.51	1,568.95	1,777.00	1,746.00
2301004:Fuel for Heavy Vehicles	0.19	-	-	-
2305009:Repairs and Maintenance to Street Lighting	3,496.74	3,850.31	6,520.00	6,774.00
2400 : Street Lighting Total	23,401.29	24,195.96	27,982.25	28,950.25

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2602 : Transportation Planning				
2101001:Basic Pay	-	-	-	-
2101002:Dearness Allowance	-	-	-	-
2101003:House Rent Allowance	-	-	-	-
2101004:CCA	-	-	-	-
2101005:Conveyance & Other Allowance	-	-	-	-
2305008:Repairs and Maintenance of Traffic Signals	-	125.00	100.00	110.00
2305910:Road Marking	-	35.00	355.00	5.00
2602 : Transportation Planning Total	-	160.00	455.00	115.00
2801 : Public Works-General				
2101001:Basic Pay	4,078.40	3,473.00	4,371.00	4,558.00
2101002:Dearness Allowance	888.26	1,354.00	958.00	1,050.00
2101003:House Rent Allowance	1,161.45	1,290.00	1,275.00	1,595.00
2101004:CCA	93.39	120.00	98.00	101.00
2101005:Conveyance & Other Allowance	145.60	201.00	103.00	115.00
2101006:Interim Relief	133.84	126.00	25.00	24.00
2101007:Surrender Leave Encashment	24.86	134.20	108.00	115.00
2101010:Honorarium - others	5.40	-	-	-
2101012:Wages to Workers through Placement Agencies (Others)	10.02	-	-	-
2101022:Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	3.32	-	-	-
2101051:Salary Reimbursement to Parent Departments	0.34	3.30	11.00	11.00
2102002:Medical Reimbursement	0.17	-	-	-
2103001:Service Pension	241.05	139.00	339.00	344.00
2103002:Family Pension	1.06	10.33	5.00	7.00
2104002:Death cum Retirement gratuity	0.10	-	-	-
2201101:Office Electricity Charges	-	7.00	6.00	6.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	-	3.00	2.00	2.00
2202101:Printing & Stationery	2.98	-	-	-
2203004:Hiring Charges for Light Vehicles (Other than conser vance)	-	-	3.00	3.00
2205201:Consultancy Charges	11.56	-	200.00	250.00
2205202:Other Professional Charges	-	125.00	20.00	20.00
2206005:Organisation of Festivals	42.34	-	-	-
2208001:Miscellaneous Expenses	1.23	-	-	-
2208002:Petty Contingent Expenses	0.20	-	-	-
2208051:Payment from 3% Contingency	6.92	16.00	2.00	2.00
2304001:Rent and Hire Chares of Vehicles and Machinery	24.07	-	-	-
2305001:Repairs and Maintenance of Major Roads & Pavements	3,152.27	3,975.00	6,151.00	4,561.00
2305002:Repairs and Maintenance to Minor Roads	2,722.46	4,129.41	4,400.00	4,900.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2305003:Repairs and Maintenance to Bridges, Culverts & Fly-Overs	2.16	365.00	215.00	252.00
2305006:Sewerage Lines (O&M)	421.48	777.56	610.00	710.00
2305007:Repairs and Maintenance to Storm Water Drains	3,161.08	5,460.00	5,415.00	5,470.00
2305011:Rain Water Harvesting Structure	11.19	266.50	141.00	151.00
2305012:Maintenance of Roads & Pavements - Black Topped / Asphalt	6.83	-	-	-
2305021:Road Cutting and Restoration	2,194.15	2,760.00	3,369.00	3,186.00
2305101:Repairs and Maintenance to City Level Parks	0.00	-	-	-
2305105:Repairs and Maintenance to Play Grounds	1.00	-	-	-
2305109:Repairs and Maintenance to Public Toilets	16.28	-	-	-
2305120:Swatch Bharath	-	-	-	-
2305205:Repairs and Maintenance to Buildings	588.82	1,030.80	1,288.00	1,249.00
2305206:Maintenance of Heritiage Structures / Buildings	-	225.00	60.00	70.00
2305901:Repairs and Maintenance to Furniture, Fixtures and Equipment	116.15	233.79	14.00	20.00
2305902:Repairs and Maintenance to Computers & Net Work	1.23	64.40	2.00	2.00
2308007:Demolition & Removal Expenses	143.06	298.00	270.00	287.00
2308008:Quality Control Expenses	-	283.00	42.00	44.00
2308012:Control of Stray Animals	17.80	-	-	-
2308019:Water Supply Maintenance	199.05	-	-	-
2801 : Public Works-General Total	19,631.59	26,870.30	29,503.00	29,105.00
3100 : Public Health				
2101001:Basic Pay	12,579.43	10,895.13	11,679.00	11,196.00
2101002:Dearness Allowance	2,163.56	3,442.86	2,730.00	2,940.00
2101003:House Rent Allowance	3,366.87	3,094.24	3,333.00	4,123.00
2101004:CCA	268.93	257.03	265.00	283.50
2101005:Conveyance & Other Allowance	451.89	540.27	454.00	491.75
2101006:Interim Relief	235.08	248.00	99.00	98.00
2101007:Surrender Leave Encashment	56.55	-	-	-
2101010:Honorarium - others	8.19	-	-	-
2101012:Wages to Workers through Placement Agencies (Others)	3.98	-	-	-
2101014:Subsistence allowance	0.02	-	-	-
2101023:Wages to Sanitation Workers Through Contractors/Socities	34,051.98	30,589.64	40,763.00	40,350.00
2101024:Wages to Entomology Workers Through Contractors /Socities	4,246.10	3,415.36	6,000.00	6,330.00
2101051:Salary Reimbursement to Parent Departments	0.07	-	-	-
2102001:Leave Travel Concession	0.27	-	-	-
2102002:Medical Reimbursement	0.14	-	-	-

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2103001:Service Pension	5,169.54	3,516.56	6,302.00	6,584.00
2103002:Family Pension	141.12	221.00	134.00	136.00
2103003:Anticipatory & Provisional Pension	0.50	-	-	-
2103004:Old Age Pension	1.95	-	-	-
2104001:Leave encashment on Retirement	249.24	-	-	-
2104002:Death cum Retirement gratuity	650.93	-	-	-
2104003:Commutated Pension	848.00	-	-	-
2201003:Insurance for Vehicles, Equipment and Taxes	35.98	210.13	150.00	175.00
2201101:Office Electricity Charges	2.27	12.00	-	-
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	0.02	2.00	1.00	1.00
2202101:Printing & Stationery	0.64	-	-	-
2203004:Hiring Charges for Light Vehicles (Other than conservance)	2.15	-	-	-
2206001:Advertisement / Print Media	0.81	-	-	-
2206005:Organisation of Festivals	26.88	-	-	-
2206006:Meetings, Seminars, Conferences, Exhibitions, etc	0.65	-	-	-
2208001:Miscellaneous Expenses	148.60	-	-	-
2208002:Petty Contingent Expenses	0.50	-	-	-
2208051:Payment from 3% Contingency	1.90	-	-	-
2301003:Fuel for Light Vehicles	97.29	210.00	220.00	230.00
2301004:Fuel for Heavy Vehicles	6,674.51	9,747.00	8,170.00	8,475.00
2301005:Fuel for Staff Vehicles	302.23	460.00	700.00	800.00
2302002:Purchase of Medicines	-	17.00	14.00	5.00
2304001:Rent and Hire Chares of Vehicles and Machinery	6,387.47	5,153.84	13,954.00	14,750.00
2304003:Rent and Hire of Mechanical Sweeping Services	91.80	310.00	102.00	102.00
2305109:Repairs and Maintenance to Public Toilets	91.46	234.00	245.00	198.00
2305120:Swatch Bharath	96.52	403.00	307.00	328.00
2305115:Repairs and Maintenance to Buri Grounds	163.14	568.30	436.00	456.00
2305301:Repairs and Maintenance to Vehicles	2,448.76	3,512.64	3,087.00	3,255.00
2308011:Expenses on Unclaimed Dead Bodies	28.44	146.80	24.00	24.00
2308012:Control of Stray Animals	657.23	919.00	947.00	996.00
2308013:Sanitation / Conservancy Tools, Material and Expenses	1,302.35	1,874.19	1,655.00	1,814.00
2308015:Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	3,028.18	434.73	1,862.00	2,044.00
2308016:Maintenance of Slaughter House	-	161.53	55.00	75.00
2502002:Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	90.02	227.00	598.00	665.00
2502012:Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	27.00	75.00	80.00	80.00
3100 : Public Health Total	86,201.16	80,898.25	1,04,366.00	1,07,005.25

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
3201 : Entomology				
2101001:Basic Pay	-	-	-	-
3201 : Entomology Total	-	-	-	-
3300 : Family Planning				
2101001:Basic Pay	-	-	-	-
3300 : Family Planning Total	-	-	-	-
3500 : Hospital Services				
2101001:Basic Pay	-	-	-	-
3500 : Hospital Services Total	-	-	-	-
4300 : Veterinary Services				
2101001:Basic Pay	-	128.57	132.00	149.00
2101002:Dearness Allowance	-	26.70	27.00	27.00
2101003:House Rent Allowance	-	38.75	40.00	50.00
2101004:CCA	-	2.63	2.50	2.50
2101005:Conveyance & Other Allowance	-	2.87	6.00	6.00
2101006:Interim Relief	-	1.00	4.50	4.50
2101007:Surrender Leave Encashment	-	-	-	-
2103001:Service Pension	-	119.27	86.00	87.00
2103002:Family Pension	-	82.00	6.00	10.00
2104001:Leave encashment on Retirement	-	-	-	-
2208002:Petty Contingent Expenses	-	-	-	-
2308012:Control of Stray Animals	-	-	-	-
4300 : Veterinary Services Total	-	401.79	304.00	336.00
5100 : Water Supply				
2301002:Power Charges for Water Pumping	-	632.05	100.00	200.00
2308019:Water Supply Maintenance	1,826.88	3,617.50	3,750.00	4,030.00
5100 : Water Supply Total	1,826.88	4,249.55	3,850.00	4,230.00
5300 : Fire Services				
2101001:Basic Pay	18.63	-	4.00	6.00
2101002:Dearness Allowance	5.57	-	2.00	1.00
2101003:House Rent Allowance	6.78	-	0.50	0.50
2101004:CCA	0.36	-	-	-
2101005:Conveyance & Other Allowance	0.10	-	-	-
2101006:Interim Relief	0.92	-	-	-
5300 : Fire Services Total	32.35	-	6.50	7.50
6200 : Play Grounds				
2101001:Basic Pay	294.39	320.00	345.00	350.00
2101002:Dearness Allowance	68.73	88.00	66.00	74.00
2101003:House Rent Allowance	87.84	95.00	105.00	115.00
2101004:CCA	6.69	9.00	9.00	11.00
2101005:Conveyance & Other Allowance	47.72	18.00	36.00	36.00
2101006:Interim Relief	12.11	15.00	3.00	2.00
2101007:Surrender Leave Encashment	3.56	8.00	-	-
2102010:Educational Concession & Scholarships	8.55	100.00	10.00	15.00
2103001:Service Pension	-	75.00	25.00	25.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2103002:Family Pension	-	10.00	6.00	5.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	-	1.00	1.00	1.00
2206006:Meetings, Seminars, Conferences, Exhibitions, etc	0.36	-	-	-
2206102:Subscriptions & Membership Fees	0.62	5.50	2.50	3.00
2305103:Repairs and Maintenance to Colony Parks	0.18	-	-	-
2305105:Repairs and Maintenance to Play Grounds	151.53	255.00	421.00	536.00
2305106:Swimming Pools	19.90	61.00	94.00	104.00
2502009:Summer/Winter Coaching Camps	1.29	375.00	59.00	69.00
6200 : Play Grounds Total	703.46	1,435.50	1,182.50	1,346.00
6400 : Urban Forestry				
2101001:Basic Pay	219.90	224.00	183.00	188.00
2101002:Dearness Allowance	69.76	113.00	64.00	64.00
2101003:House Rent Allowance	67.36	80.00	53.00	58.00
2101004:CCA	4.39	7.50	6.00	6.50
2101005:Conveyance & Other Allowance	16.52	16.00	12.00	13.00
2101006:Interim Relief	12.75	8.00	5.50	5.50
2103001:Service Pension	17.07	-	4.00	4.00
2103002:Family Pension	1.90	-	-	-
2201101:Office Electricity Charges	56.15	87.00	94.00	99.00
2201102:Office Water Charges	0.94	4.53	6.00	6.00
2206005:Organisation of Festivals	25.91	6.00	6.00	6.00
2206006:Meetings, Seminars, Conferences, Exhibitions, etc.	0.99	9.00	4.00	4.00
2305101:Repairs and Maintenance to City Level Parks	471.85	655.00	865.00	905.00
2305103:Repairs and Maintenance to Colony Parks	1,042.85	1,385.00	1,635.00	1,825.00
2305112:Avenue and Other Plantations	-	85.00	20.00	30.00
2305113:Traffic Islands /Central Media	-	89.00	10.00	20.00
2308019:Water Supply Maintenance	16.34	-	-	-
6400 : Urban Forestry Total	2,024.68	2,769.03	2,967.50	3,234.00
6401 : Horticulture				
2101001:Basic Pay	1,190.55	1,443.00	1,386.00	1,440.00
2101002:Dearness Allowance	222.69	467.00	267.00	309.00
2101003:House Rent Allowance	361.04	443.00	417.00	559.00
2101004:CCA	26.61	35.53	30.00	32.00
2101005:Conveyance & Other Allowance	24.94	28.53	21.00	23.00
2101006:Interim Relief	22.84	26.50	57.50	57.50
2101007:Surrender Leave Encashment	13.07	51.00	1.00	2.00
2101010:Honorarium (Others)	6.10	-	-	-
2101012:Outsource Agencies Wages(Others)	0.92	-	-	-
2101051:Salary Reimbursement to Parent Departments	-	-	-	-
2103001:Service Pension	166.98	216.00	147.00	155.00
2103002:Family Pension	4.57	10.00	9.00	9.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2104001:Leave encashment on Retirement	6.34	-	-	-
2104002:Death cum Retirement gratuity	12.69	-	-	-
2104003:Commutated Pension	7.09	-	-	-
2201101:Office Electricity Charges	48.65	70.00	198.00	217.00
2201102:Office Water Charges	1.89	15.00	12.00	12.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	0.05	-	-	-
2208001:Miscellaneous Expenses	0.20	-	-	-
2305101:Repairs and Maintenance to City Level Parks	156.52	236.00	263.00	273.00
2305103:Repairs and Maintenance to Colony Parks	430.33	420.00	516.00	582.00
2305112:Avenue and Other Plantations	1.95	-	-	-
6401 : Horticulture Total	2,706.02	3,461.56	3,324.50	3,670.50
7800 : Urban Poverty Alleviation				
2101001:Basic Pay	416.06	468.00	240.00	250.00
2101002:Dearness Allowance	107.48	145.00	87.00	89.00
2101003:House Rent Allowance	130.69	170.40	91.00	93.00
2101004:CCA	9.09	14.60	8.00	9.00
2101005:Conveyance & Other Allowance	35.06	57.53	22.00	23.00
2101006:Interim Relief	1.65	4.50	2.50	2.50
2101007:Surrender Leave Encashment	14.60	24.90	19.00	19.00
2101010:Honorarium - others	20.80	-	-	-
2101014:Subsistence allowance	0.04	-	-	-
2101024:Wages to Entomology Workers Through Contractors/Socities	0.01	-	-	-
2103001:Service Pension	126.24	141.00	126.00	126.00
2103002:Family Pension	0.17	-	-	-
2104001:Leave encashment on Retirement	15.38	-	-	-
2104002:Death cum Retirement gratuity	33.21	-	-	-
2104003:Commutated Pension	39.97	-	-	-
2201101:Office Electricity Charges	-	42.00	-	-
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	-	2.53	-	-
2202101:Printing & Stationery	0.30	-	-	-
2206005:Organisation of Festivals	4.76	-	-	-
2206006:Meetings, Seminars, Conferences, Exhibitions, etc	1.47	-	-	-
2208002:Petty Contingent Expenses	0.07	-	-	-
2308005:Mapping, Plotting & Drawing Expenses	-	6.00	-	-
2305120:Swatch Bharath	0.41	-	-	-
2502007:Community Organisation/Mobilisation/Capacity Building /Training	193.80	515.20	475.00	602.00
2502011:Asara for Old Age Senior Citizens Programme Expenses	24.74	470.50	116.00	132.00
2502013:Vikasam (Disable Welfare Programme)	1.80	500.00	16.00	16.00
2502014:Night Shelter	18.00	29.20	103.00	139.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2503003:Disbursements to T&S / DWCUA & Self Help Groups Under SJSRY	204.20	331.00	311.00	361.00
2503005:MEPMA	36.50	511.00	120.00	171.00
7800 : Urban Poverty Alleviation Total	1,436.49	3,433.36	1,736.50	2,032.50
8100 : Electricity				
2101001:Basic Pay	-	-	-	-
8100 : Electricity Total	-	-	-	-
8300 : Multi-Model Transport				
2101001:Basic Pay	16.49	-	-	-
8300 : Multi-Model Transport Total	16.49	-	-	-
9100 : Tax Revenue				
2101001:Basic Pay	1,491.16	1,462.82	1,431.00	1,464.00
2101002:Dearness Allowance	240.01	314.88	290.00	319.00
2101003:House Rent Allowance	394.82	139.52	402.50	438.00
2101004:CCA	30.41	26.20	30.00	36.50
2101005:Conveyance & Other Allowance	79.34	112.84	28.00	31.00
2101006:Interim Relief	15.18	9.72	8.50	8.50
2101007:Surrender Leave Encashment	16.05	-	-	-
2101010:Honorarium - others	0.07	-	-	-
2101012:Wages to Workers through Placement Agencies (Others)	0.01	-	-	-
2101051:Salary Reimbursement to Parent Departments	-	-	-	-
2103001:Service Pension	444.38	374.41	378.00	409.00
2103002:Family Pension	12.78	55.00	17.00	18.00
2103004:Old Age Pension	0.75	-	-	-
2104001:Leave encashment on Retirement	5.95	-	-	-
2104002:Death cum Retirement gratuity	17.17	-	-	-
2104003:Commutated Pension	12.65	-	-	-
2202104:Service postage	1.86	-	-	-
2205201:Consultancy Charges	-	-	-	-
2206001:Advertisement / Print Media	9.16	-	-	-
2305120:Swatch Bharath	0.86	-	-	-
9100 : Tax Revenue Total	2,772.61	2,495.39	2,585.00	2,724.00
9300 : Advertisement				
2101001:Basic Pay	79.92	79.79	81.00	85.00
2101002:Dearness Allowance	20.59	19.95	22.00	26.00
2101003:House Rent Allowance	22.84	23.94	25.00	30.00
2101004:CCA	1.68	3.00	4.00	4.80
2101005:Conveyance & Other Allowance	9.49	5.00	6.00	7.00
2101006:Interim Relief	3.17	-	-	-
2101007:Surrender Leave Encashment	1.99	15.00	-	-
2101010:Honorarium - others	0.55	-	-	-
2101014:Subsistence allowance	0.60	-	-	-

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2101051:Salary Reimbursement to Parent Departments	-	45.00	-	-
2103001:Service Pension	5.95	152.00	100.00	100.00
2201201:Office Telephone, Mobiles, Faxes and Leased Lines	0.30	-	-	-
9300 : Advertisement Total	147.07	343.68	238.00	252.80
Revenue Expenditure Total	1,92,264.51	1,96,938.00	2,58,645.00	2,61,627.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
Capital Receipts By Function/ Account (GHMC)				
0101 : General Body				
3208012:Layout Regularization Scheme	1.56	-	-	-
0101 : General Body Total	1.56	-	-	-
0301 : Finance & Accounts				
3111001:City Development Fund	-	43,000.00	-	-
3202005:Contribution Under BOOT Projects	-	1,000.00	-	-
3202031:XIIIth Finance Commission	2,540.94	-	-	-
3202032:Modernisation of Abattoirs	271.87	-	-	-
3208005:Contribution for 5/-Rs Meals	0.25	-	-	-
3208007:Deposit Works Receipts	21.72	94.00	30.00	30.00
3311001:Loans from Banks - (GHDP)	-	-	-	-
3311002:Bonds	-	80,000.00	88,700.00	2,24,000.00
0301 : Finance & Accounts Total	2,834.77	1,24,094.00	88,730.00	2,24,030.00
1100 : City and Town Planning				
3208005:Contribution for 5/-Rs Meals	15.90	-	-	-
3208011:Bulding Penalization Scheme	4,060.64	61,000.00	6,900.00	4,605.00
3208012:Layout Regularization Scheme.	5,597.10	29,200.00	20,750.00	11,150.00
3208013:Building Regularization Scheme	4,315.43	-	-	-
1100 : City and Town Planning Total	13,989.07	90,200.00	27,650.00	15,755.00
2400 : Street Lighting				
3208007:Deposit Works Receipts	0.18	-	-	-
2400 : Street Lighting Total	0.18	-	-	-
2801 : Public Works-General				
3201002:JnNURM GOI	-	-	-	-
3202004:H-TRIMS - GoTS	-	-	-	-
3202023:JnNURM GOTS	32.17	-	-	-
3202026:Beneficiary Contributions	-	300.00	5,000.00	5,000.00
3202031:XIIIth Finance Commission	-	13,000.00	13,000.00	-
3202035:METROPOLIS	-	-	-	-
3202039:Assistance to GHMC for Improvement of Roads	-	25,000.00	25,000.00	-
3202039:XIVth Finance Commission	-	21,743.00	31,600.00	36,300.00
3202040:Swatch Bharath	-	5,000.00	2,146.00	5,000.00
3202041:National Urban Renewal Mission	-	5,000.00	-	-
3202043:Smart Cities	-	5,000.00	-	-
3208006:MP/MLA Local Area Development	316.13	1,050.00	115.00	167.00
New Scheme : Construction of 2 BHK Housing Units for Poor	-	-	35,350.00	-
New Scheme : Assistance to GHMC for improvement / Construction of Strom Water Drains	-	-	15,000.00	-
2801 : Public Works-General Total	348.30	76,093.00	1,27,211.00	46,467.00
3100 : Public Health				
3202045:Urban Health Mission	1,783.70	-	-	-
3208007:Deposit Works Receipts	0.25	-	-	-

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
3100 : Public Health Total	1,783.95	-	-	-
4201 : Mass Rapid Transport System				
3202012:MMTS Project	-	2,100.00	-	-
3202013:Hyderabad Metro Rail Project	-	15,000.00	-	-
4201 : Mass Rapid Transport System Total	-	17,100.00	-	-
4300 : Veterinary Services				
3202032:Modernisation of Abattoirs	-	-	-	-
4300 : Veterinary Services Total	-	-	-	-
6401 : Horticulture				
3202036:TELANGANA HARITHAHARAM	625.00	2,500.00	-	-
6401 : Horticulture Total	625.00	2,500.00	-	-
7800 : Urban Poverty Alleviation				
3111002:Urban Poverty alleviation	-	23,075.00	63.00	16,421.00
3201002:JnNURM GOI	25.00	-	-	-
3202018:Rajiv Awas Yojana (RAY) Grant	-	-	-	-
3202023:JnNURM GOTS	-	-	-	-
3202026:JnNURM - Beneficiary Contribution	705.49	-	-	-
3202034:COP Project	-	-	-	-
3202037:Scheduled Castes Sub-Plan (SCSP)	-	15,500.00	3,875.00	-
3202038:Tribal Sub Plan (TSP)	-	9,500.00	-	-
3202042:Sardar Patel Housing Yojana	-	5,000.00	-	-
7800 : Urban Poverty Alleviation Total	730.50	53,075.00	3,938.00	16,421.00
8300 : Multi-Model Transport				
3202012:MMTS Project	1,041.66	-	-	-
3202013:Hyderabad Metro Rail Project	10,007.48	-	-	-
8300 : Multi-Model Transport Total	11,049.14	-	-	-
Capital Income Total	31,362.47	3,63,062.00	2,47,529.00	3,02,673.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
Capital Expenditure By Function/Account(GHMC)				
0201 : General Administration				
4120081:Purchase of Office Equipment	1.73	242.00	136.00	155.00
4120082:Purchase and Installation of Computers, Servers & Net Work Equipment	0.92	-	-	-
4120091:New Furniture, Fixtures and Fittings	12.41	94.00	25.00	28.00
0201 : General Administration Total	15.06	336.00	161.00	183.00
0203 : Information Technology				
4120082:Purchase and Installation of Computers, Servers & Net Work Equipment	62.57	1,615.00	1,073.00	2,185.00
4120089:ERP Licenses/Implementation	-	500.00	1,950.00	1,700.00
0203 : Information Technology Total	62.57	2,115.00	3,023.00	3,885.00
0301 : Finance & Accounts				
4120015:Construction & Improvements of Colony Parks	-	-	-	-
4120023:Construction & Improvements of Community Buildings & Function Halls	-	-	-	-
4120027:Burial Grounds/Crematoria	-	-	-	-
4120041:Major Road Development / Upgradation	-	-	-	-
4120042:Minor Roads Development/Upgradation	-	-	-	-
4120051:Construction & Improvements of Major Storm Water Drains	-	-	-	-
4120052:Construction & Improvements of Minor Storm Water Drains	-	-	-	-
4120054:Construction & Improvements of Sewerage Lines	-	-	-	-
4120058:Laying of Water Supply Lines	-	-	-	-
4120062:Errection and Installation of Modern Lighting in Minor Roads	-	-	-	-
0301 : Finance & Accounts Total	-	-	-	-
1100 : City and Town Planning				
4120011:Land Acquisition	-	500.00	-	-
1100 : City and Town Planning Total	-	500.00	-	-
2400 : Street Lighting				
4120061:Errection and Installation of Modern Lighting on Major Roads	286.80	1,412.50	758.00	938.00
4120062:Errection and Installation of Modern Lighting in Minor Roads	580.20	2,512.30	1,667.00	1,873.00
2400 : Street Lighting Total	867.00	3,924.80	2,425.00	2,811.00
2602 : Transportation Planning				
4120016:Construction & Improvements of Traffic Islands /Central Media	78.30	124.00	625.00	695.00
4120045:Junction Improvements	680.98	1,100.00	1,805.00	1,905.00
4120047:Traffic Signals & Signage	852.38	650.00	300.00	600.00
2602 : Transportation Planning Total	1,611.65	1,874.00	2,730.00	3,200.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
2801 : Public Works-General				
4120015:Construction & Improvements of Colony Parks	23.24	-	-	-
4120021:Construction of Office Buildings	174.66	939.15	585.00	744.00
4120023:Construction of Community Buildings	2,821.60	8,146.50	4,815.00	4,931.00
4120027:Burial Grounds/Crematoria	-	-	-	-
4120031:Construction of Bridges, ROB, RUB & Culverts	814.99	3,324.22	3,050.00	3,160.00
4120032:Construction of Fly-Overs	1,186.04	1,100.00	1,000.00	250.00
4120034:Construction of Subways & Foot Over Bridges	14.18	357.00	400.00	85.00
4120035:Heritage Conservation	-	850.00	150.00	500.00
4120036:Heritage Tourism Corridor	-	1,333.00	500.00	500.00
4120037:Gateway of Hyderabad	-	1,050.00	300.00	300.00
4120038:Construction & Improvements of Fish Markets	-	2,500.00	-	-
4120039:Innovative Projects	741.17	11,150.00	932.00	1,045.00
4120040:Construction of Model Market	535.84	3,200.00	3,025.00	2,968.00
4120041:Major Road Development / Upgradation	10,000.48	85,915.00	33,900.00	24,196.00
4120042:Minor Roads Development/Upgradation	15,444.19	24,962.10	19,100.00	20,865.00
4120043:Road Widening	5,382.46	5,653.20	7,935.00	4,575.00
4120044 Footpaths and Table Drains	599.48	772.00	710.00	826.00
4120051:Construction & Improvements of Major Storm Water Drains	4,810.77	11,044.50	13,735.00	14,700.00
4120052:Construction & Improvements of Minor Storm Water Drains	4,775.62	8,837.50	6,287.00	7,380.00
4120053:Construction & Improvements of Rainwater Harvesting Pits	42.15	4,268.90	854.00	956.00
4120054:Construction & Improvements of Sewerage Lines	1,212.18	13,464.00	3,050.00	3,237.00
4120056:Conservation of Rivers / Lakes	634.89	5,573.40	9,800.00	5,160.00
4120057:Construction of Dhobighats	13.39	710.65	197.00	231.00
4120059:Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	1,100.00	100.00	110.00
4120064:Construction of Busways	253.91	100.00	1,315.00	1,325.00
4120081:Purchase of Office Equipment	172.38	313.00	139.00	161.00
4120082:Purchase and Installation of Computers, Servers & Network Work Equipment	1.00	-	55.00	103.00
4120091:New Furniture, Fixtures and Fittings	67.58	212.00	83.00	128.00
4120092:Fixtures and Fittings	4.31	200.00	90.00	105.00
4120094:Govt. Aided Pedestrianisation Project	17.27	100.00	250.00	300.00
4120095:Consultation Charges under JnNURM	-	60.00	1.00	-
4120096:Deposit Works	22.76	-	-	-
NEWS HEAD : SRDP Works	-	-	23,500.00	82,220.00
2801 : Public Works-General Total	49,766.53	1,97,236.12	1,35,803.00	1,81,061.00
3100 : Public Health				

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
4120012:Construction of Garbage Dumping Yards & Transfer Stations	8,243.35	7,810.00	9,550.00	11,453.00
4120026:Public Latrines & Urinals	587.54	813.60	795.00	1,116.00
4120027:Burial Grounds / Crematoria / Grave Yards	894.47	3,327.40	5,000.00	5,000.00
4120028:Modernisation of Slaughter Houses	288.05	2,000.00	1,000.00	1,000.00
4120071:Purchase of New Heavy Vehicles	-	2,100.00	1,300.00	1,425.00
4120072:Purchase of New Light Vehicles	2.68	100.00	139.00	225.00
4120087:Dumber Bins/ Garbage Dust and Litter Bins	174.04	361.90	555.00	571.00
3100 : Public Health Total	10,190.12	16,512.90	18,339.00	20,790.00
4201 : Mass Rapid Transport System				
4120011:Land Acquisition	-	30,300.00	600.00	600.00
4120048:MMTS Phase II	-	2,100.00	2,000.00	-
4201 : Mass Rapid Transport System Total	-	32,400.00	2,600.00	600.00
5100 : Water Supply				
4120054:Construction & Improvements of Sewerage Lines	1,514.72	3,424.12	2,675.00	2,995.00
4120058:Laying of Water Supply Lines	944.96	3,526.05	1,661.00	1,960.00
5100 : Water Supply Total	2,459.68	6,950.17	4,336.00	4,955.00
6200 : Play Grounds				
4120018:Construction & Improvements of Playgrounds / Stadium	1,051.90	3,261.71	2,940.00	3,050.00
4120085:Purchase of Play and Sports Equipment	39.54	739.50	955.00	1,264.00
6200 : Play Grounds Total	1,091.44	4,001.21	3,895.00	4,314.00
6400 : Urban Forestry				
4120014:Construction & Improvements of City Level Parks	657.23	4,601.40	2,916.00	2,951.00
4120015:Construction & Improvements of Colony Parks	2,335.69	5,840.88	3,371.00	3,780.00
4120016:Construction & Improvements of Traffic Islands /Central Media	63.12	192.00	175.00	287.00
4120017:Protection of Lakes & Open Spaces	51.41	365.42	760.00	897.00
4120019:Purchase of Plants / Translocation of Plants	18.41	257.03	195.00	369.00
6400 : Urban Forestry Total	3,125.87	11,256.73	7,417.00	8,284.00
6401 : Horticulture				
4120014:Construction & Improvements of City Level Parks	38.89	2,135.00	1,041.00	1,374.00
4120015:Construction & Improvements of Colony Parks	1,265.24	6,122.07	1,668.00	1,856.00
4120016:Construction & Improvements of Traffic Islands /Central Media	0.98	317.00	200.00	348.00
4120019:Purchase of Plants / Translocation of Plants	1.58	-	-	-
6401 : Horticulture Total	1,306.68	8,574.07	2,909.00	3,578.00
7800 : Urban Poverty Alleviation				
4120011:Land Acquisition	2,785.07	3,500.00	400.00	400.00

Account Code & Description	OVERALL GHMC (Rs.In lakhs)			
	Actuals	BE-2016-17		BE-2017-18
	2015-16	BE- 2016-17	RBE- 2016-17	
4120015:Construction & Improvements of Colony Parks	49.47	225.00	115.00	100.00
4120018:Construction & Improvements of Playgrounds / Stadium	-	463.00	405.00	685.00
4120023:Construction of Community Buildings	112.34	1,939.00	745.00	916.00
4120029:Construction of Housing Units for Poor	9,286.66	25,000.00	7,300.00	20,000.00
New Scheme : Construction of 2 BHK Housing Units for Poor	-	-	10,000.00	20,000.00
4120031:Construction of Bridges, ROB, RUB & Culverts	-	1,223.00	505.00	505.00
4120034:Construction of Subways & Foot Over Bridges	-	250.00	100.00	50.00
4120041:Major Road Development / Upgradation	10,013.83	27,953.00	40,350.00	21,700.00
4120042:Minor Roads Development/Upgradation	44.07	4,566.00	550.00	750.00
4120044 Footpaths and Table Drains	-	79.00	90.00	40.00
4120047:Traffic Signals & Signage	-	72.00	80.00	200.00
4120051:Construction & Improvements of Major Storm Water Drains	1,135.17	3,800.00	2,100.00	2,200.00
4120052:Construction & Improvements of Minor Storm Water Drains	45.59	2,075.00	600.00	700.00
4120054:Construction & Improvements of Sewerage Lines	10.04	1,000.00	250.00	300.00
4120058:Laying of Water Supply Lines	43.61	533.00	85.00	115.00
4120097:RO Plants	21.00	2,800.00	16.00	31.00
7800 : Urban Poverty Alleviation Total	23,546.85	75,478.00	63,691.00	68,692.00
8300 : Multi-Model Transport				
4120011:Land Acquisition	30,810.00	-	-	-
8300 : Multi-Model Transport Total	30,810.00	-	-	-
9300 : Advertisement				
4120050:Errection of Modren Bus Shelters	-	1,903.00	200.00	320.00
9300 : Advertisement Total	-	1,903.00	200.00	320.00
Capital Expenditure Total	1,24,853.46	3,63,062.00	2,47,529.00	3,02,673.00