



**GREATER HYDERABAD
MUNICIPAL CORPORATION
(GHMC)**



DRAFT
REVISED BUDGET ESTIMATES 2020-2021
&
BUDGET ESTIMATES 2021-2022

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PREAMBLE SUBMITTED TO THE CORPORATION :

Sub:- GHMC –Submitting of Preamble to the Corporation for the Draft Budget Estimates for 2021-22and Revised Budget Estimates for 2020-21 for approval–Reg.

Ref:- 1) Preamble submitted to Standing Committee on 09-11-2020.
2) Approval of the Budget by Standing Committee vide Resolution No.116, Dt.17-12-2020.

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2021-22 along with Revised Estimates for the current year 2020-21 and actual for the Financial Year 2019-20 have been prepared as required under Sec. 182 to 185 of HMC Act, 1955 (Act- II of 1956) and submitted to Standing Committee vide Preamble 1st cited.

The Budget Estimates-2021-22 and Revised Budget Estimates-2020-21 are prepared duly taking into consideration the previous 2 years actual and six months actual receipts, expenditure of current year and sanctions accorded till 30th Sept.2020.

While preparing the Budget Estimates the Capital Expenditure increased in some head of accounts assuming that the Capital Receipts of grant will be received from the Corporation i.e. **Housing Corporation** for the work assigned by these corporation and works executed by GHMC.

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

The Standing Committee of GHMC vide resolution no. 116, Dt.17-12-2020 unanimously accorded approval to the Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955 by making internal changes in the budget as per requirement and feasibility without changing the budget size of RBE 2020-21 to a tune of Rs.5500.00Crs and BE 2021-22 to a tune of Rs.5600.00 Crs.

The provisions made in the draft budget are as follows :

Rs. in Crs

Head of Account	Budget Estimates for GHMC Funds			Budget Estimates for Major Projects of other Corporations Assigned to GHMC			Overall Budget		
	A			B			(A+B)		
	Approved	Proposed		Approved	Proposed		Approved	Proposed	
	BE 2020-21	RBE 2020-21	BE 2021-22	BE 2020-21	RBE 2020-21	BE 2021-22	BE 2020-21 (2+5)	RBE 2020-21 (3+6)	BE 2021-22 (4+7)
1	2	3	4	5	6	7	8	9	10
Revenue Income	3667.00	3296.00	3571.00	-	-	-	3667.00	3296.00	3571.00
Revenue Expenditure	2750.00	2304.00	2414.00	-	-	-	2750.00	2304.00	2414.00
Revenue Surplus	917.00	992.00	1157.00	-	-	-	917.00	992.00	1157.00
Capital Receipts	2630.00	3196.00	3186.00	1593.64	3000.00	1241.87	4223.64	6196.00	4427.87
Capital Expenditure	2630.00	3196.00	3186.00	1593.64	3000.00	1241.87	4223.64	6196.00	4427.87
Budget Size (RE+CE)	5380.00	5500.00	5600.00	1593.64	3000.00	1241.87	6973.64	8500.00	6841.87

Hence, as required u/s. 185 of GHMC Act 1955, the draft Budget Estimates for the year 2021-22 and Revised Budget Estimates 2020-21 are laid before Corporation for approval.

To
The Secretary, GHMC


Commissioner
GHMC



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

RESOLUTION OF THE STANDING COMMITTEE, GHMC

Item No. 01 of Agenda no. 11.

Preamble submitted by the Commissioner, GHMC – **AC (Finance)** – Draft **Annual Budget Estimates for the year 2021-2022** and revised Budget Estimates for 2020-2021 of the GHMC – Prepared by the Commissioner, GHMC – Budget Highlights laid before the Standing Committee, GHMC u/S **182 of the GHMC Act 1955** – Recommended to the Corporation - **Approval under Section 184** – Requested.

RESOLUTION NO. 116

DATED: 17.12.2020

The Standing Committee, GHMC unanimously accorded approval to the draft Annual Budget Estimates for the year 2021-2022 and Revised Budget Estimate for the year 2020-2021 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 making internal changes in the budget as per requirement and feasibility without changing the budget size of RBE:2020-21 to a tune of **Rs. 5500.00 Crs:** and BE:2021-22 to a tune of **Rs. 5600.00 Crs.** The abstract of the budget as proposed by the Commissioner, GHMC and approved by the Standing Committee, GHMC is as follows:

Head of Account	Budget Estimates for GHMC Funds			Budget Estimates for Major Projects of other Corporations Assigned to GHMC			Overall Budget		
	A			B			(A+B)		
	Approved	Proposed		Approved	Proposed		Approved	Proposed	
	BE 2020-21	RBE 2020-21	BE 2021-22	BE 2020-21	RBE 2020-21	BE 2021-22	BE 2020-21 (2+5)	RBE 2020-21 (3+6)	BE 2021-22 (4+7)
1	2	3	4	5	6	7	8	9	10
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Sd/-

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

//Attested//

Ram Krishna
SECRETARY, 21/12/2020
GHMC

The Additional Commissioner (Finance), GHMC

OFA
21/12/20

198
21/12/2020

116/MS/SC/GHMC
07-21-12-2020

796/AC (Fin)
21/12/2020

Budget
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INTRODUCTION TO BUDGET – 2021-22

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2021-22 along with Revised Estimates for the current year 2020-21 and actual for the financial year 2019-20 have been prepared as required under Sec. 182 to 185 of HMC Act, 1955 (Act- II of 1956).

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

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

The Budget Estimates-2021-22 and Revised Budget Estimates-2020-21 are prepared duly taking into consideration the previous 2 years actual and six months actual receipts & expenditure of current year and sanctions accorded till 30th Sept.2020.

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

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

The provisions made in the draft budget are as follows:

(Rs. in Crores)

Head of Account	Budget Estimates for GHMC Funds			Budget Estimates for Major Projects of other Corporations Assigned to GHMC			Overall Budget		
	A			B			(A+B)		
	Approved	Proposed		Approved	Proposed		Approved	Proposed	
	BE 2020-21	RBE 2020-21	BE 2021-22	BE 2020-21	RBE 2020-21	BE 2021-22	BE 2020-21 (2+5)	RBE 2020-21 (3+6)	BE 2021-22 (4+7)
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Capital Expenditure	2630.00	3196.00	3186.00	1593.64	3000.00	1241.87	4223.64	6196.00	4427.87
Budget Size (RE+CE)	5380.00	5500.00	5600.00	1593.64	3000.00	1241.87	6973.64	8500.00	6841.87

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

(Rs. in Crores)

Account Code & Description	Budget Estimates for Major Projects Assigned to Corporations	
	RBE-2020-21	BE-2021-22
	2	3
Capital Receipts :		
32020-46 Construction & Improvements of Housing Units for poor	3000.00	1241.87
Total :	3000.00	1241.87
Capital Expenditure :		
41200-29 Construction & Improvements of Housing Units for poor	3000.00	1241.87
Total :	3000.00	1241.87

Budget Approval

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

The Standing Committee of GHMC vide resolution no. 116, Dt.17-12-2020 unanimously accorded approval to the Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955.

FINANCIAL MANAGEMENT IN GHMC

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

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

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

THE BUDGET CLASSIFICATION

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

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

The budget estimates consists of Revenue and Capital.

REVENUE ACCOUNT:

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

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

CAPITAL ACCOUNT:

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

The Capital Expenditure account is meant to capture, spending on infrastructure/ capital works undertaken by various departments and is designed to track the development functions executed by civic functionaries.

Urban Community Development is kept as a separate head considering the social and political significance of slum development and up gradation programmes and the need to report on the same to higher authorities.

A BROAD CLASSIFICATION OF RECEIPTS AND EXPENDITURE

(i) REVENUE RECEIPTS:

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

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

(ii) REVENUE EXPENDITURE:

The Revenue Expenditure classified into the following categories:

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

(iii) Capital Receipts:

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

- Revenue Surplus (Excess of Revenue Receipts over Revenue Expenditure)
- Plan Grants
- Regularisation fees from Town Planning
- Public Private Participation (PPP)
- Contributions
- Borrowings

(iv) Capital Expenditure:

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

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

OUT-LAY OF THE BUDGET - 2021-2022

A. GHMC Budget

RECEIPTS(Rupee IN)

The out-lay of the GHMC Budget for the year 2021-2022 is Rs.5600.00 Crores of which Revenue Income is Rs.3571.00 Crores (63.77%) + Capital Receipts is Rs. 983.04 Crores (17.55%) + Borrowings is Rs.1224.51 Crores (21.87%) (-) Minimum working balance (5% on Revenue Income) is Rs.178.55 Crores (3.19%)

EXPENDITURE(Rupee OUT)

The out-lay of the Budget for the year 2021-2022 is Rs. 5600.00 Crores of which Revenue Expenditure is Rs.2414.00 Crores (43.11%) + Capital Expenditure is Rs.3186.00 Crores (56.89%).

B. Funds from other Corporations

RECEIPTS(Rupee IN)

The out-lay of the **Funds from other Corporations** for the year 2021-2022 is Rs.1241.87 Crores of which from Housing Corporation is Rs. 1241.87 Crores (100.00%).

EXPENDITURE(Rupee OUT)

The out-lay of the **Funds from other Corporations** for the year 2021-2022 is Rs.1241.87 Crores of which from Housing Corporation is Rs. 1241.87 Crores (100.00%).

BUDGET PROVISION FOR 2021-2022

A. GHMC Budget

REVENUE RECEIPTS

The Estimated Revenue Receipts and Revenue Expenditure of the Greater Hyderabad Municipal Corporation by source for the year 2021-22, is tabulated below :

Head of Account	Budget Estimate 2021-2022	Percentage (%)
Tax Revenues	1850.00	51.81
Assigned Revenues	652.10	18.26
Rental Income from Municipal Properties	23.22	0.65
Fees & User Charges	1002.70	28.08
Sale & Hire Charges	4.20	0.12
Revenue Grants	0.75	0.02
Interest Income	15.19	0.43
Other Income	22.84	0.63
Total	3571.00	100.00

REVENUE EXPENDITURE

Head of Account	Budget Estimate 2021-2022	Percentage (%)
Establishment Expenses	1285.91	53.27
Administrative Expenses	117.22	4.86
Operations & Maintenance	797.87	33.05
Interests & Finance Charges	170.28	7.05
Programme Expenses	42.72	1.77
Total	2414.00	100.00

CAPITAL RECEIPTS

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

Head of Account	Budget Estimate 2021-2022	Percentage (%)
Revenue Surplus	978.45	30.71
Plan Grants	770.51	24.18
Contributions	22.84	0.72
Regularization Fees	189.69	5.95
Borrowings	1224.51	38.44
Total	3186.00	100.00

- Total Revenue surplus is Rs.1157.00 Crs. Out of which Rs.178.55 Crs is provided as Minimum working balance i.e. 5 % of Revenue Receipts (Rs. 1157.00 Crs – Rs.178.55 Crs = 978.45 Crs) and the balance Rs.978.45 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 2021-2022	Percentage (%)
Green Budget – Urban Forestry and Horticulture	306.67	9.63
Land & Land Improvements	864.19	27.12
Buildings	69.06	2.17
Bridges, Fly-overs & Sub-ways	81.93	2.57
Roads & Pavements	1396.11	43.82
Storm Water Drainage	170.00	5.34
Water Supply & Sewerage	111.87	3.51
Street Lighting	86.00	2.70
Vehicles	4.20	0.13
Machinery & Equipment	23.69	0.74
Furniture & Fixtures	7.28	0.23
Housing	1.00	0.03
Other Expenditure	64.00	2.01
Total	3186.00	100.00

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

CAPITAL RECEIPTS

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

(Rs. in crores)

Head of Account	Budget Estimate 2021-2022	Percentage (%)
Housing	1241.87	100.00
Total	1241.87	100.00

CAPITAL EXPENDITURE

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

(Rs. in crores)

Head of Account	Budget Estimate 2021-2022	Percentage (%)
Housing	1241.87	100.00
Total	1241.87	100.00

GRANTS AND CONTRIBUTIONS

NON-PLAN GRANTS

Property Tax Compensation

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

The Budget Provision under this Head of account in Budget Estimate 2018-19 is Rs.185.62 lakhs but in the Budget Estimate 2019-20 & 2020-21 Government not allocated any amount.

The number of assessments for which exemptions given is 22166. Hence, the Government may be requested to consider and provide Rs.200.00 lakhs in the Budget Estimate of - 2021-22.

Profession Tax Compensation

The Budget Allocation for the year 2020-21 is Rs.1000.00 lakhs

The Compensation is being released to Municipal bodies in lieu of loss of income due to abolition of Profession Tax on barbers etc., from 01-04-1971. Municipal bodies and Panchayats use to collect Profession Tax upto 15-06-1987 and when this was entrusted to the Commercial Tax Department by Government vide Act No. 22 of 1987 and since then they are collecting Profession Tax.

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

An estimated amount of Rs.30000.00 to Rs.35000.00 lakhs is collected per annum as profession tax, but the State Government allocated budget during the years 2019-20 & 2020-21 was only Rs.1000.00 lakhs.

As per the GO cited above, 95% of the Profession Tax collected in the GHMC area is to be released to GHMC. Hence, the Government may be requested to consider and provide Rs. 20000.00 lakhs in the Budget Estimate-2021-22 towards share of Profession Tax devolution as the Government is not releasing any grant for payment of salaries and pensions of GHMC employees and taxes are the only source of income to meet the cost of establishment and maintenance in GHMC.

Motor Vehicle Tax Compensation

The Budget Allocation for the year 2020-21 is Rs.10.00 lakhs

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

As per recommendations of the 2nd State Finance Commission and **Unified Metropolitan Transport Authority (UMTA)** decision, 10% of the vehicle tax is to be given to GHMC / UTF.

Therefore, the Government may be requested to consider and provide Rs.10.00 lakhs in the Budget Estimate 2021-22 as GHMC is incurring heavy costs on the road infrastructure development, maintenance and upkeep in the city every year.

Property Tax on Government Buildings

The Budget Allocation for the year 2020-21 is Rs.1000.00 lakhs

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

Hence, the Govt. may be requested kindly to increase the budget allocations from Rs.1000.00 lakhs to Rs.10200.00 lakhs in the Budget Estimates 2021-22 and release the same to GHMC.

CAPITAL GRANTS

In the Budget 2021-22 it is estimated that the Corporation would be receiving the following Capital Grants:

Sl.No.	Description	Amount in crores
A	GHMC Budget	
1	14 th Finance Commission	240.00
2	15 th Finance Commission	375.00
3	Telangana Harithaharam	151.50
4	Other Grants	4.01
	Sub Total	770.51
B	Budget for Major Project of other Corporations Assigned to GHMC	
1	2 Bed Room Houses (from Housing Corpn)	1241.87
	Sub Total	1241.87
	Total	2012.38

BONDS AND LOAN

BONDS :

Vide G.O.Rt. No. 697. MA&UD (GHMC-II) Dept, Dt. 09-11-2017 Government have accorded permission to GHMC to borrow Rs.1000/- Crores through Bonds and Rs.2500.00 Crores through Rupees Term Loan (RTL) as per the requirement of GHMC to take up various Capital Works i.e. Strategic Road Development Programme (SRDP), and other projects, based on the requirement of funds.

Till now GHMC raised an amount of Rs.200 Crs on 16-02-2018 at a coupon rate of 8.90% in 1st Tranche, Rs.195 Crs on 14-08-2018 at a coupon rate of 9.38% in 2nd Tranche and Rs.100 Crs on 21-08-2019 at a coupon rate of 10.23% in 3rd Tranche for Strategic Road Development Programme (SRDP).

RUPEE TERM LOAN (RTL) :

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

The Details of amount utilized by GHMC through Rupee Term Loan (RTL) is as follows :

Rupee Term Loan-I

Sl.No	Project	Amount	Rate of Interest	Date of Disbursement
1	SRDP	Rs.351.60 Crs	8.65%	31-12-2019
2		Rs.271.00 Crs		24-03-2020
3		Rs.320.00 Crs		16-07-2020
4		Rs.163.31 Crs		28-12-2020
	Total	Rs.1105.91Crs		

Rupee Term Loan-II

Sl.No	Project	Amount	Rate of Interest	Date of Disbursement
1	CRMP	Rs.207.06 Crs	7.20%	29-09-2020
2		Rs.207.06 Crs		30-12 -2020
	Total	Rs.414.12Crs		

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	391.38
2	O&M Budget	797.87
3	Establishment Budget	1285.91
4	Administration Budget	117.22
5	Capital Budget	2794.62
6	Programme Budget	42.72
7	Finance Charges & Reserves	170.28
	Total	5600.00

In Compliance of Government instructions following provisions are made in 2021-22 Budget :

Government Instructions	Requirement	Base Value	Remarks	(Rs. in Crores) Budget Provision for 2021-22	
				Amount	%age
Minimum Working Balance on Revenue Income	5%	3571.00	Complied	178.55	5
Development of Poor from Surplus Funds (<i>Rev. Income (-) Rev. Expenditure (-) Minimum working balance i.e. 5% on Rev. Income</i>)	40%	978.45	Complied	391.38	40
Salary (Establishment) Ratio to Revenue Income (Excluding outsourcing & sanitation workers wages Rs.594.46)	<28%	3571.00	Complied	724.91	20.30

POVERTY ALLEVIATION BUDGET

The total Poverty Alleviation Budget for the year 2021-22 is Rs. 391.38 crs.

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

The earmarked funds are worked out at the following percentages :

Revenue Surplus of 2021-22	-	Rs. 1157.00 Crs
Less : Minimum working balance	-	Rs. 178.55 Crs

Net Revenue Surplus	-	Rs.978.45 Crs
PA Budget 40% on Net revenue surplus	-	Rs.391.38 Crs

(Rs in crores)

Sl. No.	Description	Percentage	Amount
1	SCs	16.2 %	63.40
2	STs	6.6 %	25.83
3	Women	5 %	19.57
4	Physically Challenged	3 %	11.74
5.	Others	69.20%	270.84
Total			391.38

TRENDS OF MAJOR SOURCE OF REVENUE INCOME

Tax Revenue

Property Tax is the main source of income of GHMC and almost accounts for 90% of all Tax Revenues. Though there is no hike in the property tax rate due to correction of inequity in the levy of property tax and efficient collection mechanism using several innovative modes of tax collections the income on property tax shows continuous uptrend. The Property Tax receipts from 2014-15 onwards is given below:

PROPERTY TAX COLLECTION

Year	Amount (Rs. In Lakhs)
2014-2015	108573.00
2015-2016	112933.00
2016-2017	131106.00
2017-2018	139266.00
2018-2019	147202.00
2019-2020	159387.07
2020-21(RBE)	184140.00
2021-22 (BE)	174689.50

Non Tax Revenue

The Non Tax Revenue of GHMC include, Trade License Fee, Advertisement Fee, Fee from Town Planning which consists of Building Permit Fee, Development Charges and Betterment Charges etc. The amounts collected under these heads from 2014-2015 onwards are as follows:

ADVERTISEMENT FEE

Year	Amount (Rs. In Lakhs)
2014-2015	2296.53
2015-2016	3876.55
2016-2017	2365.00
2017-2018	3391.00
2018-2019	2757.96
2019-2020	1500.90
2020-21(RBE)	1259.00
2021-22(BE)	1259.00

TRADE LICENSING FEE

Year	Amount (Rs. In Lakhs)
2014-2015	3576.78
2015-2016	3155.00
2016-2017	4126.00
2017-2018	5533.84
2018-2019	4697.54
2019-2020	4329.00
2020-21(RBE)	6400.00
2021-22(BE)	7000.00

Major Highlights & Achievements of SRDP Project

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

This comprehensive study spanning 3 years was done, by collecting extensive data on socio-economic and travel characteristics of the resident and the floating population in Hyderabad, and its surroundings within the HMDA jurisdiction. Owing to the present traffic loads and the congestion being experienced in Hyderabad, the **Strategic Road Development Plan (SRDP)** is a culmination of this study to provide relief to this traffic problem/situation. With an estimated budget of Rs.25, 000.00 Cr, the SRDP aids in minimizing the travel time, increasing average journey speed and in turn, reducing air pollution levels.

Objective:

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

Scope/Area of Coverage:

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

Major Highlights and Achievements of the Projects:

Completed - 18 works (09 Flyovers, 04 Underpasses, 03 ROB/ RUBs, 01 Cable Stayed bridge and 01 bridge) with a Cost of Rs.1010.77 Crores.

- Vehicular Underpass (VUP) at Ayyappa Society Junction: Rs. 49.69 Crores
- Grade separator/ flyover at Mind Space junction: Rs. 131.64 Crores
- Vehicular underpass at Chintalakunta Check post junction: Rs. 13.25 Crores
- Grade separator/ flyover LHS at Kamineni Hospital Jn.: Rs. 23.20 Crores
- Grade separator/ flyover LHS at L B Nagar Jn.: Rs.20.74 Crores.
- Grade separator/ flyover at Rajiv Gandhi Statue Jn.: Rs.97.94 Crores.
- Level II grade separator/ flyover at Biodiversity Jn : Rs. 69.47 Crores.
- Level I grade separator/ flyover at Biodiversity Jn.: Rs. 30.26 Crores
- Vehicular Underpass (VUP) at L.B. Nagar Jn.: Rs. 17.07 Crores
- Grade separator/ flyover RHS Kamineni Jn. : Rs. 23.20 Crores
- Widening of Bottleneck at Panjagutta graveyard (chutneys): Rs. 5.95 Crores
- Road Under Bridge (RUB) at Uppuguda,: Rs.20.27 Crores.
- Bairamalguda RHS: Rs.38.18 Crores.
- 4-lane elevated Corridor from Rd. No.45 to Durgam Cheruvu :Rs.150.00 Crores
- Durgam Cheruvu Cable stayed Bridge: Rs.184 Crores
- Restoration of RUB at Lalapet: Rs.5.85 Crores
- RUB at Uthamnagar: Rs.29.39 Crores

Innovative Technologies:

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

- ❖ **Bridge across Durgam Cheruvu-** Rs.184 Crores is World's longest Extradosed cable stayed bridge surpassing the 144m long extradosed bridge over Narmada river in Bharuch, Gujarat with a span length of 233.85m is in progress. This Extradosed Cable Stay technology is being adopted vis-à-vis Cable Stayed technology to preserve the Lake Heritage and beauty. By this method, the Piers which were supposed to be in the middle of the lake are now being constructed at the banks of this lake. The project of this technology is first of its kind in urban transportation, which is being constructed in dense traffic of urban city with 24*7 traffic with high profile movement. The Projects was inaugurated by the Hon'ble Minister for Municipal Administration 25th September, 2020.

BRIEF NOTE ON 2BHK DIGNITY HOUSING SCHEME

The Government of Telangana have initiated a flagship program of “2BHK Housing Scheme” for providing Two Bed Room Houses, free of cost, to shelterless poor people living Below the Poverty Line (BPL) and in abysmal conditions.

As per “SamagraKutumba Survey”, it was ascertained that there is a requirement of about 4.57 Lakhs houses in GHMC area. Therefore, to meet the requirement of housing, the State Government fixed a target to construct 1,00,000 (One Lakh) dwelling units (DUs) in first phase, by dovetailing with PMAY-HFA (Urban) Scheme of GOI, for the beneficiaries of GHMC area.

The GHMC is the implementing agency of this prestigious flagship program for providing dignity housing to the beneficiaries of GHMC. These Housing projects are being taken up in the existing In-situ slums & in Government vacant lands. Each house of this program consists of 2 Bed rooms, a Hall, a Kitchen and 2 toilets (WC cum bath) with a total built up area of 560 Sq. ft.

Based on the availability of sites, the houses are being taken up in patterns of Cellar + Stilt + 9 floors (C+S+9), Stilt +5 floors (S+5), G+3 floors. The total cost per unit including infrastructure cost is Rs.8.65 Lakhs, Rs.8.50 Lakhs& Rs.7.75 Lakhs respectively. Lift facility is proposed for C+S+9 and S+5 patterns. The Civic infrastructure works include laying of CC Roads, storm water drains, underground drainage system, protected water supply arrangements and electrification works. Similarly, the Socio infrastructure works include community centers, Health centers, schools, bus stands, parks, playgrounds, Tot-lots etc. Spaces have been earmarked for them and these will be taken up under respective Government programs.

The Govt. in Municipal Administration & Urban Development Department, have accorded administrative sanction duly dovetailing with Pradhan Mantri Awas Yojana (Urban)(PMAY-HFA (Urban)) for taking up total 1,00,000 houses by GHMC in Hyderabad, Ranga Reddy, Medchal& Sanga Reddy Districts with a total project outlay of Rs. 8,598.58 Crores. The Greater Hyderabad Municipal Corporation has taken up construction of 1,00,000 houses. At present, 1,784 Houses are completed and inaugurated, 1,143 Houses are ready to be inaugurated and about 80,000 houses are proposed to be completed by March-2021.

Greater Hyderabad Municipal Corporation

Budget 2021-21 Highlights (Income)

(Rs. in crores)

Head of Account	GHMC		
	Budget Estimate 2020-2021	Revised Budget Estimate 2020-2021	Budget Estimate 2021-2022
Revenue Income			
Tax Revenues	1803.00	1850.00	1850.00
Assigned Revenues	727.00	460.10	652.10
Rental Income from Municipal Properties	23.00	18.15	23.22
Fees & User Charges	1073.00	895.79	1002.70
Sale & Hire Charges	4.88	3.19	4.20
Revenue Grants	3.69	31.72	0.75
Interest Income	10.18	15.19	15.19
Other Income	22.25	21.94	22.84
Total Revenue Income	3667.00	3296.00	3571.00
Capital Income			
Plan Grants	353.50	630.01	770.51
Contributions	140.72	21.80	22.84
Regularization Fees	108.78	93.67	189.69
Borrowings	1293.35	1623.32	1224.51
Total Capital Income	1896.35	2368.80	2207.55
Total Income (Revenue + Capital)	5563.35	5664.80	5778.55
Less : Statutory Reserve (5% on Revenue Income)	183.35	164.80	178.55
Budget Size (Income)	5380.00	5500.00	5600.00


 Commissioner
 GHMC


Greater Hyderabad Municipal Corporation

Budget 2021-21 Highlights (Expenditure)

(Rs. in crores)

Head of Account	GHMC		
	Budget Estimate 2020-2021	Revised Budget Estimate 2020-2021	Budget Estimate 2021-2022
Revenue Expenditure			
Establishment Expenses	1415.00	1125.22	1285.91
Administrative Expenses	117.00	82.11	117.22
Operations & Maintenance	1050.00	773.31	797.87
Interests & Finance Charges	137.00	138.71	170.28
Programme Expenses	31.00	184.65	42.72
Total Revenue Expenditure	2750.00	2304.00	2414.00
Capital Expenditure			
Green Budget – (Urban Forestry and Horticulture)	51.50	550.00	306.67
Land & Land Improvements	335.79	395.84	864.19
Buildings	121.00	76.20	69.06
Bridges, Fly-overs & Sub-ways	98.45	57.83	81.93
Roads & Pavements	1639.80	1449.90	1396.11
Storm Water Drainage	170.00	443.34	170.00
Water Supply & Sewerage	156.28	126.68	111.87
Street Lighting	21.50	63.10	86.00
Vehicles	4.15	4.20	4.20
Machinery & Equipment	25.00	22.01	23.69
Furniture & Fixtures	4.53	5.80	7.28
Housing	2.00	1.10	1.00
Other Expenditure	-	-	64.00
Total Capital Expenditure	2630.00	3196.00	3186.00
Total Expenditure (Revenue + Capital)	5380.00	5500.00	5600.00
Budget Size (Expenditure)	5380.00	5500.00	5600.00


Commissioner
GHMC

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Greater Hyderabad Municipal Corporation

Budget 2021-21 Highlights (Income)

(Rs. in crores)

Head of Account	Other Corporations		
	Budget Estimate 2020-2021	Revised Budget Estimate 2020-2021	Budget Estimate 2021-2022
Capital Income			
Plan Grants	1593.64	3000.00	1241.87
Total Capital Income	1593.64	3000.00	1241.87
Budget Size (Income)	1593.64	3000.00	1241.87

Budget 2021-21 Highlights (Expenditure)

(Rs. in crores)

Head of Account	Other Corporations		
	Budget Estimate 2020-2021	Revised Budget Estimate 2020-2021	Budget Estimate 2021-2022
Capital Expenditure			
Plan Grants	1593.64	3000.00	1241.87
Total Capital Expenditure	1593.64	3000.00	1241.87
Budget Size (Expenditure)	1593.64	3000.00	1241.87


Commissioner
GHMC


Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Tax Revenues				
11001-01 : Properties Tax	1,593.87	1,700.00	1,841.40	1,746.90
11001-02 : Vacant Land	2.94	1.00	1.10	1.11
11001-03 : State Government Properties	0.70	102.00	7.50	102.00
11001-98 : Rebate on Early Payment of Property Tax	0.10	-	-	-
Tax Revenues Total	1,597.61	1,803.00	1,850.00	1,850.00
Assigned Revenues				
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties / SFC	498.61	450.00	450.00	450.00
12010-02 : Entertainment Tax	-	-	-	-
12010-03 : Profession Tax	-	200.00	10.00	200.00
12020-02 : Compensation in lieu of Motor Vehicles	-	75.00	0.10	0.10
12030-01 : Property Tax compensations due to concessions to tax payers	-	2.00	-	2.00
Assigned Revenues Total	498.62	727.00	460.10	652.10
Rental Income from Municipal Properties				
13010-01 : Markets, Shopping Complexes	3.41	6.93	3.85	6.09
13010-03 : Lease of Function / Community Halls	0.19	0.30	0.24	0.26
13010-04 : Lease of Stadia / Play Grounds / Tennis	0.16	2.11	2.12	2.42
13010-05 : Staff Quarters	-	0.01	-	-
13010-06 : Lease of Canteens in parks	0.35	0.40	0.23	0.25
13010-07 : Stalls in Slaughter Houses	-	0.05	0.14	0.17
13010-12 : Lease of Land for Bus Shelters	0.12	9.03	8.76	11.05
13010-13 : Lease of Jetties & Boats	0.01	0.06	0.04	0.05
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	1.48	3.30	1.75	1.75
13010-15 : Lease of Municipal Land	0.11	0.26	0.47	0.58
13010-91 : Hari Hara Kala Bhavan	0.57	0.55	0.55	0.60
Rental Income from Municipal Properties Total	6.40	23.00	18.15	23.22
Fees and User Charges				
14010-01 : Contractors, Agencies etc	0.40	0.85	0.54	0.64
14010-02 : Technical Professionals	0.05	-	-	-
14010-07 : Registration of Builders	0.63	0.94	0.55	0.60
14011-01 : Trade License	43.29	70.00	64.00	70.00
14011-03 : Licensing of Animals	-	0.02	0.02	0.02
14011-04 : Slaughter House	-	0.05	0.06	0.07
14012-01 : Layout/Sub-division	4.45	3.57	0.85	0.95
14012-02 : Building Permit Fee	787.76	650.00	587.43	641.92
14012-03 : Fee for Erection of Hoardings	-	1.38	-	-
14012-05 : Film Shooting in Parks	0.16	0.64	0.49	0.80
14012-06 : Animal Slaughtering Fee	3.58	4.33	1.20	1.79
14013-01 : Copy of Plan/Certificate	0.06	0.98	0.32	0.38

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
14013-02 : Birth & Death certificates	1.11	2.23	1.42	1.87
14013-03 : Fee for Right to Information	-	0.05	0.05	0.06
14014-01 : Building Development Charges	11.56	18.67	3.25	3.49
14014-02 : Betterment Charges	12.66	20.98	3.12	3.41
14014-03 : External Betterment Charges	2.63	3.49	1.57	1.64
14014-04 : Special Development Contribution	1.27	-	-	-
14014-05 : Impact Fee	127.45	119.70	132.74	146.02
14014-07 : Open Space Contribution	0.14	0.60	0.18	0.20
14014-08 : Parking Contribution	0.05	0.23	0.25	0.31
14014-09 : Postage & Advertisement Charges	0.38	1.20	0.30	0.37
14014-10 : Rain Water Harvesting	0.54	0.85	0.43	0.51
14020-04 : Spot Fines	5.89	2.26	2.84	3.28
14040-01 : Advertisement Fees	15.01	56.63	12.59	12.59
14040-09 : Mutation Fees	45.56	56.92	39.27	57.82
14040-13 : Cell Towers Verification Charges	3.20	4.37	1.01	1.13
14050-05 : Garbage Collection Charges	1.88	2.64	1.22	1.63
14050-08 : Special Sanitation Charges	0.06	0.60	0.57	0.61
14050-10 : Crematorium Charges	-	0.06	0.05	0.09
14050-17 : User Charges for - Fire Prevention Wing	2.25	2.10	-	-
14050-24 : Quality Control Charges	1.24	1.30	2.11	2.90
14050-29 : City Managers Training Fees	-	0.01	0.01	0.01
14060-01 : Parks Entry Fees	2.38	3.00	1.93	2.92
14060-02 : Playgrounds User fees	0.03	0.52	0.30	0.57
14060-03 : Swimming Pool	-	1.57	0.35	1.66
14060-08 : Summer Coaching Camp Fees	-	0.12	0.08	0.16
14070-01 : Road Cutting & Restoration Charges	13.67	38.08	33.60	40.88
14080-01 : Compounding fee	1.00	1.99	0.95	1.26
14090-01 : Refund of Fees	0.02	0.07	0.17	0.19
Fees and User Charges Total	1,090.36	1,073.00	895.79	1,002.70
Sale and Hire Charges				
15010-07 : Sale of Scrap	-	0.80	0.41	0.45
15011-01 : Cost of Tender Schedules	0.39	1.06	0.80	1.02
15011-02 : Data, Plans & Maps	-	0.12	0.08	0.08
15011-03 : Sale of Forms	0.01	0.45	0.35	0.42
15012-02 : Scrap	0.15	2.42	1.50	2.18
15030-02 : Sale of Used Papers/News Papers	-	0.03	0.05	0.06
Sale and Hire Charges Total	0.55	4.88	3.19	4.20
Revenue Grants				
16010-04 : Election Grants	0.27	2.02	5.06	0.09
16010-08 : MEPMA (Mission for Elemination of Poverty in Municipal Areas)	-	-	0.01	0.01
16010-19 : MEPMA - NULM - Constructions &	2.25	1.27	0.25	0.25

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
16010-20 : MEPMA - NUHM	-	0.25	0.25	0.25
16010-21 : Incentive for Issue of Municipal Bonds	-	-	26.00	-
16010-12 : MEPMA - Community Structure	-	0.15	0.15	0.15
Revenue Grants Total	2.52	3.69	31.72	0.75
Interest Earned				
17110-01 : SB accounts	0.01	0.18	0.11	0.19
17110-02 : Interest on Fixed Deposits With Scheduled	11.17	10.00	15.00	15.00
Interest Earned Total	11.17	10.18	15.11	15.19
Other Income				
18080-01 : Pension & Leave Salary Contribution	0.02	-	-	-
18080-03 : Fines Imposed by the Court	0.02	0.02	0.02	0.02
18080-05 : Penalties	1.58	2.75	2.40	2.97
18080-06 : Other Income Un-Classified	17.94	16.85	16.81	16.94
18080-07 : 3%-Contingencies	3.01	2.44	2.52	2.73
18080-93 : Suspense - Unidentified Bank Clearence	-	0.19	0.19	0.19
Other Income Total	22.57	22.25	21.94	22.84
Revenue Receipts Total	3,229.79	3,667.00	3,296.00	3,571.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Revenue Expenditure				
Establishment Expenses				
21010-01 : Basic Pay	264.96	288.27	273.51	288.60
21010-02 : Dearness Allowance	85.19	87.51	87.79	109.10
21010-03 : House Rent Allowance	70.02	89.01	70.00	71.00
21010-04 : CCA	6.82	11.19	6.00	6.00
21010-05 : Conveyance & Other Allowance	9.75	28.69	12.00	12.00
21010-06 : Interim Relief	0.40	3.06	0.55	0.55
21010-07 : Surrender Leave Encashment	3.01	10.90	3.20	3.20
21010-10 : Honorarium - others	3.83	5.05	3.80	3.80
21010-12 : Wages to Workers through Placement Agencies (Others)	49.11	68.35	50.00	64.00
21010-14 : Subsistence allowance	0.01	0.27	0.02	0.02
21010-21 : Outsource Agencies Wages(I.T.	20.83	29.10	21.00	22.00
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	18.18	22.25	20.00	20.00
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	340.72	425.11	310.00	410.00
21010-24 : Wages to Entomology Workers Through Contractors/Socities	42.66	59.28	42.00	45.00
21010-51 : Salary Reimbursement to Parent	0.04	11.03	1.00	2.00
21020-01 : Leave Travel Concession	0.16	0.26	0.10	0.11
21020-02 : Medical Reimbursement	4.23	6.34	3.00	4.20
21020-06 : Workmen Compensations	-	0.02	-	-
21020-10 : Educational Concession & Scholarships	0.07	0.20	0.20	0.23
21020-15 : Liveries to Employees and Staff	0.85	2.70	1.94	2.39
21020-17 : Health care & Medical Insurance	4.72	0.10	0.96	1.06
21030-01 : Service Pension	129.56	168.22	132.62	135.00
21030-02 : Family Pension	20.39	27.24	20.50	20.50
21030-03 : Anticipatory & Provisional Pension	0.05	0.53	0.51	0.57
21030-04 : Old Age Pension	0.07	0.26	0.38	0.38
21040-01 : Leave encashment on Retirement	8.37	10.06	8.40	8.40
21040-02 : Death cum Retirement gratuity	20.46	25.78	24.00	24.00
21040-03 : Commuted Pension	16.73	21.58	18.00	18.00
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	1.56	2.50	0.71	0.78
21040-06 : Employer Contribution for New Pension	12.14	10.11	13.00	13.00
21050-01 : Swacch Bharath and Telangana	-	0.04	0.04	0.04
Establishment Expenses Total	1,134.88	1,415.00	1,125.22	1,285.91
Administrative Expenses				
22010-03 : Insurance for Vehicles, Equipment and	0.12	1.58	0.40	0.40

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
22011-01 : Office Electricity Charges	2.85	5.00	3.50	5.00
22011-02 : Office Water Charges	0.27	1.00	6.50	5.00
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	5.41	7.00	6.00	6.00
22020-01 : Newspapers & Journals	0.11	0.20	0.30	0.33
22021-01 : Printing & Stationery	2.55	2.00	3.00	4.00
22021-03 : Computer Consumables	0.48	3.97	0.94	2.87
22021-04 : Service postage	-	0.18	0.02	0.02
22030-01 : Traveling and Study Tours	0.61	1.17	0.20	0.20
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	14.57	26.57	16.00	16.00
22051-01 : Legal Fees	5.12	5.40	1.50	2.40
22051-04 : Compensations Ordered by Courts	-	0.13	0.13	0.15
22052-01 : Consultancy Charges	13.77	15.00	13.00	15.00
22052-02 : Other Professional Charges	-	0.43	0.44	0.46
22060-01 : Advertisement / Print Media	3.86	4.75	3.00	3.00
22060-04 : Hospitality Expenses	1.12	0.98	1.05	0.55
22060-05 : Organisation of Festivals	26.00	33.05	22.00	50.00
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.87	3.41	0.80	0.80
22061-02 : Subscriptions & Membership Fees	0.01	0.06	0.06	0.07
22080-01 : Miscellaneous Expenses	1.31	3.03	1.50	2.96
22080-02 : Petty Contingent Expenses	0.31	0.65	0.62	0.80
22080-03 : Releases From Mayors Discretionary	1.12	0.35	0.36	0.36
22080-05 : Unforeseen Contingencies	2.88	1.03	0.69	0.69
22080-51 : Payment from 3% Contingency	0.11	0.06	0.09	0.10
Administrative Expenses Total	83.44	117.00	82.11	117.22
Operation & Maintenance	-	-	-	-
23010-01 : Power Charges For Street Lighting	98.78	148.16	98.00	100.00
23010-02 : Power Charges for Water Pumping	9.29	10.00	8.00	10.00
23010-03 : Fuel for Light Vehicles	3.96	23.70	4.00	-
23010-04 : Fuel for Heavy Vehicles	43.23	135.80	44.00	24.00
23010-05 : Fuel for Staff Vehicles	4.17	5.00	1.00	5.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	151.52	175.57	150.00	75.00
23040-03 : Rent and Hire of Mechanical Sweeping Services	18.32	23.50	17.00	18.00
23050-01 : Repairs and Maintenance of Major Roads & Pavements	42.78	150.00	42.00	44.00
23050-02 : Repairs and Maintenance to Minor Roads	31.23	50.00	50.00	138.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overs	1.00	9.21	1.50	4.50
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	20.85	10.00	100.00	100.00
23050-07 : Repairs and Maintenance to Storm Water Drains	37.44	50.00	68.00	71.00
23050-08 : Repairs and Maintenance of Traffic Signals	-	0.07	0.55	0.60
23050-09 : Repairs and Maintenance to Street Lighting	18.07	37.95	22.00	-
23050-11 : Rain Water Harvesting Structure	0.27	0.80	0.59	0.92
23050-12 : Maintenance of Roads & Pavements - Black Topped / Asphalt	-	-	-	-
23050-21 : Road cutting restoration	8.26	57.00	25.00	30.00
23051-01 : Repairs and Maintenance to City Level Parks	5.12	10.00	10.00	12.00
23051-03 : Repairs and Maintenance to Colony Parks	17.04	20.00	18.00	21.00
23051-05 : Repairs and Maintenance to Play Grounds	0.58	1.00	1.50	1.82
23051-06 : Swimming Pools	0.58	2.01	1.85	3.35
23051-08 : Repairs & Maintenance	-	-	-	-
23051-09 : Repairs and Maintenance to Public Toilets	1.13	2.00	2.03	3.11
23051-12 : Avenue and Other Plantations	2.08	3.00	5.00	12.00
23051-13 : Traffic islands/ Central Media	2.33	4.37	1.80	2.80
23051-15 : Repairs and Maintenance to Buriil Grounds	1.00	4.00	2.00	3.00
23051-20 : Swatch Bharath	6.32	9.79	6.00	8.00
23052-05 : Repairs and Maintenance to - Buildings(Civil)	6.47	15.00	15.00	15.00
23052-06 : Maintenance of Hertiage Structures / Buildings	-	0.28	0.29	0.31
23053-01 : Repairs and Maintenance to - Heavy Vehicles	11.03	10.00	10.00	10.00
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.17	1.00	0.50	0.50
23059-02 : Repairs and Maintenance to Computers & Net Work	0.33	0.50	0.75	0.76
23059-10 : Road Marking	0.67	2.52	2.00	2.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23080-05 : Mapping, Plotting & Drawing Expenses	-	0.02	0.14	0.17
23080-07 : Demolition & Removal Expenses	2.17	10.00	5.00	9.88
23080-08 : Quality Control Expenses	0.11	0.94	1.16	1.78
23080-11 : Expenses on Unclaimed Dead Bodies	0.79	1.02	0.97	1.50
23080-12 : Control of Stray Animals	7.68	10.00	7.00	10.00
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	12.03	13.32	15.00	20.00
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	13.49	21.94	15.00	25.70
23080-16 : Maintenance of Slaughter Houses	-	0.20	0.18	0.08
23080-19 : Water Supply Maintenance	13.37	20.00	20.00	10.00
23080-20 : Debris and Tree Branch Removal	0.19	0.35	0.50	2.11
Operation & Maintenance Total	593.82	1,050.00	773.31	797.87
Interest & Finance Charges				
24050-01 : Interest on Loans	52.60	12.00	94.00	125.43
24050-02 : Interest on Bank Over Drafts	-	78.00	0.50	0.50
24070-01 : Miscellaneous Bank Charges	5.19	0.37	0.50	0.50
24060-01 : Interest on Bonds	0.23	46.64	43.71	43.85
Interest & Finance Charges Total	58.02	137.00	138.71	170.28
Programme Expenses				
25010-01 : Local Body Elections	0.83	2.41	150.65	6.74
25010-02 : MLA/MP Elections	24.43	6.50	12.42	6.67
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	2.78	5.47	12.05	15.17
25020-07 : Community Organisation/Mobilisation/ Capacity Building/Training	4.01	5.00	3.15	4.95
25020-09 : Summer/Winter Coaching Camps	0.23	1.43	1.17	1.45
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	0.67	1.50	1.05	1.97
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	4.44	1.71	1.95	2.20
25020-13 : Vikasam (Disable Welfare Programme)	0.30	1.19	0.47	1.31
25020-14 : Night Shelter	0.41	1.00	0.95	1.51
25020-15 : Information Education (IEC) & Public Awareness Programme	0.05	0.50	0.45	0.40
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	1.93	4.00	0.05	0.07
25030-05 : MEPMA (USEP) Expenditure	0.02	0.23	0.23	0.24
25030-10 : MEPMA - Training	-	0.06	0.06	0.06

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Programme Expenses Total	40.09	31.00	184.65	42.72
Revenue Expenditure Total	1,910.26	2,750.00	2,304.00	2,414.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Capital Receipts				
31110-01 : City Development Fund	-	733.65	827.20	978.45
Revenue Transfer for Capital Works Total	-	733.65	827.20	978.45
Plan Grants	-	-	-	-
32020-31 : XVth Finance Commission	-	-	350.00	375.00
32020-36 : TELANGANA HARITHAHARAM	0.62	3.50	26.00	151.50
32020-39 : XIVth Finance Commission	207.78	350.00	250.00	240.00
32020-48 : Hyderabad Road Development	-	-	4.00	4.00
32020-49 : Musi Riverfront Development	-	-	0.01	0.01
Plan Grants Total	208.40	353.50	630.01	770.51
Contributions	-	-	-	-
32020-26 : JnNURM - Beneficiary Contribution	6.04	4.92	1.00	1.00
32080-05 : Contribution for 5/-Rs Meals	4.22	4.50	4.50	4.50
32080-06 : MP/MLA Local Area Development	5.61	7.13	1.63	1.66
32080-07 : Deposit Works Receipts	119.58	124.17	14.67	15.68
Contributions Total	135.44	140.72	21.80	22.84
Regularization Fees	-	-	-	-
32080-11 : Bulding Penalization Scheme	0.10	20.15	20.15	120.15
32080-12 : Layout Regularization Scheme	17.96	88.61	73.51	69.51
32080-13 : Building Regularization Scheme	-	0.02	0.01	0.03
Regularization Fees Total	18.06	108.78	93.67	189.69
Borrowings	-	-	-	-
33110-02 : Long Term Loan/Bonds	722.60	1,253.35	1,583.32	1,224.51
33160-01 : HUDCO Loans	100.00	40.00	40.00	-
Borrowings Total	822.60	1,293.35	1,623.32	1,224.51
Capital Receipts Total	1,184.50	2,630.00	3,196.00	3,186.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Capital Expenditure				
Green Budget - Urban Forestry and Horticulture				
41200-14 : Construction & Improvements of City Level Parks	3.64	10.00	278.25	135.75
41200-15 : Construction & Improvements of Colony Parks	8.58	30.00	258.25	144.42
41200-17 : Raising of Nurseries	2.03	10.00	12.00	25.00
41200-19 : Purchase of Plants/ Translocation of Plants	0.34	1.50	1.50	1.50
Green Budget Total	14.59	51.50	550.00	306.67
Lands & Improvements				
41200-11 : Land Acquisition	144.70	100.00	245.00	600.00
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	180.86	194.40	135.00	249.00
41200-16 : Construction & Improvements of Traffic Islands /Central Media	1.08	9.76	3.00	4.50
41200-17 : Protection of Lakes & Open Space	-	-	0.26	0.83
41200-18 : Construction & Improvements of Playgrounds / Stadia	6.26	30.00	12.00	9.00
41200-50 : Errection of Modren Bus Shelters	0.10	0.61	0.15	0.15
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	0.05	1.01	0.43	0.71
Lands & Improvements Total	333.05	335.79	395.84	864.19
Buildings				
41200-21 : Construction & Improvements of Office Buildings	7.69	30.00	7.50	10.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	15.57	50.00	17.00	10.00
41200-26 : Public Latrines & Urinals	0.92	5.00	37.50	17.00
41200-27 : Burial Grounds/Crematoria	6.18	30.00	9.00	16.00
41200-28 : Modernisation of Slaughter Houses	4.26	2.00	0.20	2.06
41200-40 : Construction of Model Market	1.74	4.00	5.00	14.00
Buildings Total	36.36	121.00	76.20	69.06
Bridges,Fly-Overs & Sub-ways				
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	8.96	50.00	10.00	18.00
41200-32 : Construction & Improvements of Fly-Overs	0.08	0.10	-	-
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	-	10.00	1.80	1.80
41200-35 : Heritage Conservation	4.58	10.00	4.00	14.10

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
41200-36 : Heritage Tourism Corridor	-	-	-	-
41200-37 : Gateway of Hyderabad	-	0.01	0.01	0.01
41200-38 : Construction & Improvements of Fish	-	0.02	0.02	0.02
41200-39 : Innovative Projects	22.65	28.32	42.00	48.00
Bridges,Fly-Overs & Sub-ways Total	36.26	98.45	57.83	81.93
Roads & pavements				
41200-41 : Major Road Development / Upgradation	356.90	1,089.80	1,171.50	933.39
41200-42 : Minor Roads Development/Upgradation	103.98	300.00	191.00	280.00
41200-43 : Road Widening	184.20	200.00	62.80	143.26
41200-44 : Footpaths and Table Drains	5.62	20.00	12.20	26.00
41200-45 : Junction Improvements	1.06	10.00	4.38	0.87
41200-47 : Traffic Signals & Signage	9.69	10.00	5.45	5.60
41200-94 : Govt. Aided Pedestrainsation Project	0.71	10.00	2.57	6.99
Roads & pavements Total	662.15	1,639.80	1,449.90	1,396.11
Storm Water Drainage				
41200-51 : Construction & Improvements of Major Strom Water Drains	56.19	100.00	75.00	100.00
41200-52 : Construction & Improvements of Minor Storm Water Drains	38.95	70.00	368.34	70.00
Storm Water Drainage Total	95.14	170.00	443.34	170.00
Water Supply & Sewerage				
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	1.21	5.28	1.68	1.87
41200-54 : Construction & Improvements of Sewerage Lines	53.62	120.00	95.00	80.00
41200-56 : Conservation of Rivers/Lakes	6.87	25.00	25.00	25.00
41200-57 : Construction & Improvements of Dhobighats	0.08	3.00	2.00	2.00
41200-58 : Laying of Water Supply Lines	0.62	3.00	3.00	3.00
Water Supply & Sewerage Total	62.40	156.28	126.68	111.87
Street Lighting				
41200-61 : Errection and Installation of Modern Lighting on Major Roads	5.26	3.00	50.00	72.00
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	2.72	10.00	7.60	6.00
41200-64 : Construction of Busbays	0.28	5.00	5.50	6.00
41200-66 : Roof Top Solar Power Generation Plant	3.50	3.50	-	2.00
Street Lighting Total	11.76	21.50	63.10	86.00
Vehicles				
41200-71 : Purchase of New Heavy Vehicles	0.07	2.10	2.10	-
41200-72 : Purchase of New Light Vehicles	0.56	2.05	2.10	4.20
Vehicles Total	0.63	4.15	4.20	4.20

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget-2021-22 - by Account

Account Code & Description	GHMC (Rs. In Crs.)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Machinery & Equipment				
41200-67 : Installation of SHE e-toilets	0.17	1.00	0.20	0.20
41200-81 : Purchase of Office Equipment	0.49	1.00	0.95	1.20
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	9.35	12.00	8.00	6.22
41200-85 : Purchase of Play and Sports Equipment	0.21	3.00	3.00	9.10
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	1.71	2.00	1.07	1.17
41200-89 : e-Governance Project Expenditure	0.96	5.00	8.00	5.00
41200-97 : RO Plants	-	1.00	0.80	0.80
Machinery & Equipment Total	12.91	25.00	22.02	23.69
Furniture & fixtures				
41200-91 : New Furniture, Fixtures and Fittings	0.78	4.00	2.88	3.93
41200-92 : Fixtures and Fittings	-	0.50	2.89	3.29
41200-93 : Miscellaneous Works	-	0.04	0.03	0.07
Furniture & fixtures Total	0.78	4.54	5.80	7.28
Housing				
41200-95 : Consultation charges under JnNURM	-	-	0.10	-
41200-96 : Deposit Works	0.38	2.00	1.00	1.00
Housing Total	0.38	2.00	1.10	1.00
Other Expenditure				
Repayment of Hudco Loan (New Head)	-	-	-	10.00
Repayment of Loans & Sinking Funds (New Head)	-	-	-	49.50
Development, Upgradation and Maintenance of Oracle ERP Application (New Head)	-	-	-	4.50
Other Expenditure Total	-	-	-	64.00
Capital Expenditure Total	1,266.41	2,630.00	3,196.00	3,186.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Revenue Receipts				
0101 : General Body				
14090-01 : Refund of Fees	0.02	0.07	0.07	0.08
0101 : General Body Total	0.02	0.07	0.07	0.08
0201 : General Administration	-	-	-	-
14020-04 : Spot Fines	0.26	0.29	0.32	0.33
14050-24 : Quality Control Charges	0.13	-	-	-
18080-07 : 3%-Contingencies	0.40	-	-	-
0201 : General Administration Total	0.79	0.29	0.32	0.33
0202 : Public Relations	-	-	-	-
14013-03 : Fee for Right to Information	-	0.04	0.04	0.05
15011-01 : Cost of Tender Schedules	0.01	0.91	0.69	0.82
15011-03 : Sale of Forms	0.01	0.45	0.34	0.40
15030-02 : Sale of Used Papers/News Papers	-	0.05	0.05	0.06
15011-02 : Data, Plans & Maps	-	0.12	0.08	0.08
0202 : Public Relations Total	0.02	1.54	1.19	1.40
0203 : Information Technology	-	-	-	-
15011-01 : Cost of Tender Schedules	0.01	0.01	0.01	0.01
18080-06 : Other Income Un-Classified	0.02	0.05	0.05	0.05
0203 : Information Technology Total	0.03	0.06	0.06	0.06
0205 : Vigilance	-	-	-	-
14020-04 : Spot Fines	5.41	1.74	2.35	2.74
0205 : Vigilance Total	5.41	1.74	2.35	2.74
0301 : Finance & Accounts	-	-	-	-
11001-01 : Properties Tax	-	0.06	0.06	0.07
11001-02 : Vacant Land	2.94	-	0.10	0.11
12010-01 : Surcharge on Stamp Duty for Transfer of Immovable Properties	420.61	450.00	450.00	450.00
12010-02 : Entertainment Tax	-	-	-	-
12010-03 : Profession Tax	-	200.00	10.00	200.00
13010-01 : Markets, Shopping Complexes	-	0.15	0.15	0.18
13010-03 : Lease of Function / Community Halls	0.04	0.03	0.03	0.04
14010-01 : Contractors, Agencies etc	-	0.22	0.22	0.23
14013-01 : Copy of Plan/Certificate	-	0.08	0.01	0.02
14013-03 : Fee for Right to Information	-	0.02	0.02	0.02
14020-04 : Spot Fines	-	0.05	0.05	0.05
14040-09 : Mutation Fees	-	0.15	-	-
14040-13 : Cell Towers Verification Charges	0.04	0.17	0.12	0.15
14050-05 : Garbage Collection Charges	-	0.15	-	-
14050-24 : Quality Control Charges	1.11	0.55	1.47	2.16
16010-21 : Incentive for Issue of Municipal Bonds	-	-	26.00	-

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
17110-01 : SB accounts	0.01	0.18	0.11	0.19
17110-02 : Interest on Fixed Deposits With Scheduled Banks	11.17	10.00	15.00	15.00
18080-03 : Fines Imposed by the Court	0.02	0.02	0.02	0.02
18080-05 : Penalties	1.57	2.75	2.40	2.97
18080-06 : Other Income Un-Classified	17.92	16.77	16.73	16.86
18080-07 : 3%-Contingencies	2.61	2.19	2.22	2.33
14050-29 : City Managers Training Fees	-	0.01	0.01	0.01
18080-93 : Suspense - Unidentified Bank Clearance	-	0.19	0.19	0.19
11002-01 : Properties / Water Tax	-	-	-	-
12020-02 : Compensation in lieu of Motor Vehicles Tax	-	75.00	0.10	0.10
12030-01 : Property Tax compensations due to concessions to tax payers	-	2.00	-	2.00
18080-01 : Pension & Leave Salary Contribution	0.02	-	-	-
0301 : Finance & Accounts Total	458.05	760.72	525.00	692.68
0401 : Local Body Elections	-	-	-	-
16010-04 : Election Grants	0.27	2.02	5.06	0.09
0401 : Local Body Elections Total	0.27	2.02	5.06	0.09
0600 : Estate	-	-	-	-
13010-01 : Markets, Shopping Complexes	3.41	6.77	3.69	5.90
13010-03 : Lease of Function / Community Halls	0.14	0.25	0.20	0.22
13010-05 : Staff Quarters	-	0.01	-	-
13010-15 : Lease of Municipal Land	0.10	0.26	0.47	0.58
13010-91 : Hari Hara Kala Bhavan	0.57	0.55	0.55	0.60
14012-05 : Film Shooting in Parks	0.06	0.05	0.02	0.02
0600 : Estate Total	4.27	7.89	4.93	7.32
1100 : City and Town Planning	-	-	-	-
14010-02 : Technical Professionals	0.05	-	-	-
14010-07 : Registration of Builders	0.63	0.94	0.55	0.60
14012-01 : Layout/Sub-division	4.45	3.57	0.85	0.95
14012-02 : Building Permit Fee	787.76	650.00	587.43	641.92
14013-01 : Copy of Plan/Certificate	0.06	0.88	0.28	0.32
14014-01 : Building Development Charges	11.56	18.67	3.25	3.49
14014-02 : Betterment Charges	12.66	20.98	3.12	3.41
14014-03 : External Betterment Charges	2.63	3.49	1.57	1.64
14014-04 : Special Development Contribution	1.27	-	-	-
14014-05 : Impact Fee	127.45	119.70	132.74	146.02
14014-07 : Open Space Contribution	0.14	0.60	0.18	0.20
14014-08 : Parking Contribution	0.05	0.23	0.25	0.31

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
14014-09 : Postage & Advertisement Charges	0.38	1.20	0.30	0.37
14014-10 : Rain Water Harvesting	0.54	0.85	0.43	0.51
14040-13 : Cell Towers Verification Charges	3.16	4.20	0.89	0.98
14050-17 : User Charges for - Fire Prevention Wing	0.02	-	-	-
14060-02 : Playgrounds User fees	-	0.10	-	-
14080-01 : Compounding fee	0.97	1.91	0.88	1.18
14090-01 : Refund of Fees	-	-	0.10	0.11
15011-01 : Cost of Tender Schedules	-	0.04	0.04	0.04
18080-06 : Other Income Un-Classified	-	0.03	0.03	0.03
1100 : City and Town Planning Total	953.77	827.39	732.88	802.05
2400 : Street Lighting				
15011-01 : Cost of Tender Schedules	0.01	-	0.02	0.03
15012-02 : Scrap	0.15	2.42	1.50	2.18
2400 : Street Lighting Total	0.15	2.42	1.52	2.21
2801 : Public Works General				
14010-01 : Contractors, Agencies etc	0.27	0.63	0.32	0.41
14013-01 : Copy of Plan/Certificate	-	0.01	0.01	0.02
14040-09 : Mutation Fees	-	0.02	0.02	0.02
14050-24 : Quality Control Charges	-	0.49	0.13	0.18
14070-01 : Road Cutting & Restoration Charges	13.67	38.08	33.60	40.88
14080-01 : Compounding fee	-	0.02	0.02	0.02
18080-07 : 3%-Contingencies	-	0.25	0.30	0.40
2801 : Public Works General Total	13.94	39.49	34.39	41.93
3100 : Public Health				
11001-01 : Properties Tax	-	0.09	0.09	0.09
13010-07 : Stalls in Slaughter Houses	-	0.05	0.14	0.17
14011-01 : Trade License	43.21	70.00	64.00	70.00
14011-03 : Licensing of Animals	-	0.02	0.02	0.02
14012-06 : Animal Slaughtering Fee	3.58	4.33	1.20	1.79
14013-01 : Copy of Plan/Certificate	-	0.01	-	-
14013-02 : Birth & Death certificates	1.11	2.23	1.42	1.87
14020-04 : Spot Fines	0.22	0.19	0.12	0.16
14050-05 : Garbage Collection Charges	1.88	2.49	1.22	1.63
14050-08 : Special Sanitation Charges	0.06	0.60	0.57	0.61
14050-24 : Quality Control Charges	-	0.01	0.01	0.01
14080-01 : Compounding fee	0.02	0.01	0.01	0.01
15010-07 : Sale of Scrap	-	0.80	0.41	0.45
15011-01 : Cost of Tender Schedules	-	0.04	0.04	0.05
15011-03 : Sale of Forms	-	0.01	0.01	0.02
18080-06 : Other Income Un-Classified	-	-	-	-
14050-10 : Crematorium Charges	-	0.06	0.05	0.09

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
14011-04 : Slaughter House	-	0.05	0.06	0.07
3100 : Public Health Total	50.08	80.98	69.35	77.02
5300 : Fire Services				
14050-17 : User Charges for - Fire Prevention Wing	2.23	2.10	-	-
5300 : Fire Services Total	2.23	2.10	-	-
6200 : Play Grounds				
13010-01 : Markets, Shopping Complexes	-	0.01	0.01	0.01
13010-03 : Lease of Function / Community Halls	-	0.02	0.01	0.01
13010-04 : Lease of Stadia / Play Grounds / Tennis Courts	0.16	2.11	2.12	2.42
13010-15 : Lease of Municipal Land	0.02	-	-	-
14060-02 : Playgrounds User fees	0.03	0.42	0.30	0.57
14060-03 : Swimming Pool	-	1.57	0.35	1.66
14060-08 : Summer Coaching Camp Fees	-	0.12	0.08	0.16
6200 : Play Grounds Total	0.21	4.25	2.87	4.82
6400 : Urban Forestry				
13010-06 : Lease of Canteens in parks	0.35	0.40	0.23	0.25
13010-13 : Lease of Jetties & Boats	-	0.03	0.03	0.04
14010-01 : Contractors, Agencies etc	0.14	-	-	-
14012-05 : Film Shooting in Parks	0.09	0.42	0.33	0.57
14050-24 : Quality Control Charges	-	0.25	0.50	0.55
14060-01 : Parks Entry Fees	1.85	2.26	1.67	2.54
15011-01 : Cost of Tender Schedules	0.36	0.02	0.01	-
6400 : Urban Forestry Total	2.79	3.38	2.77	3.94
6401 : Horticulture				
13010-13 : Lease of Jetties & Boats	0.01	0.03	0.01	0.01
14012-05 : Film Shooting in Parks	0.01	0.18	0.14	0.22
14060-01 : Parks Entry Fees	0.52	0.73	0.26	0.38
6401 : Horticulture Total	0.55	0.94	0.41	0.61
7800 : Urban Poverty Alleviation				
16010-08 : MEPMA (Mission for Elemination of Poverty in Municipal Areas)	-	-	0.01	0.01
16010-19 : MEPMA - NULM - Constructions & Operations	2.25	1.27	0.25	0.25
16010-20 : MEPMA - NUHM	-	0.25	0.25	0.25
16010-12 : MEPMA - Community Structure	-	0.15	0.15	0.15
7800 : Urban Poverty Alleviation Total	2.25	1.67	0.66	0.66
9100 : Tax Revenue				
11001-01 : Properties Tax	1,593.87	1,699.85	1,841.25	1,746.74
11001-02 : Vacant Land	-	1.00	1.00	1.00
11001-03 : State Government Properties	0.70	102.00	7.50	102.00

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
14011-01 : Trade License	0.08	-	-	-
14013-01 : Copy of Plan/Certificate	-	0.01	0.02	0.03
14040-09 : Mutation Fees	45.56	56.75	39.25	57.80
14080-01 : Compounding fee	-	-	-	-
11001-98 : Rebate on Early Payment of Property Tax	0.10	-	-	-
9100 : Tax Revenue Total	1,640.32	1,859.61	1,889.02	1,907.56
9300 : Advertisement				
13010-12 : Lease of Land for Bus Shelters	0.12	9.03	8.76	11.05
13010-14 : Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	1.48	3.30	1.75	1.75
14012-03 : Fee for Erection of Hoardings	-	1.38	-	-
14040-01 : Advertisement Fees	15.01	56.63	12.59	12.59
14080-01 : Compounding fee	0.01	0.05	0.05	0.05
15011-01 : Cost of Tender Schedules	0.01	0.06	-	0.07
18080-05 : Penalties	0.01	-	-	-
9300 : Advertisement Total	16.64	70.44	23.15	25.51
Revenue Receipts Total	3,151.79	3,667.00	3,296.00	3,571.00

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Revenue Expenditure				
0101 : General Body				
21010-01 : Basic Pay	0.61	1.35	0.70	0.75
21010-02 : Dearness Allowance	0.34	0.54	0.55	0.58
21010-03 : House Rent Allowance	0.32	0.43	0.44	0.47
21010-04 : CCA	0.03	0.07	0.04	0.04
21010-05 : Conveyance & Other Allowance	0.05	0.07	0.10	0.11
21010-10 : Honorarium - others	1.18	1.30	1.10	1.10
21010-12 : Wages to Workers through Placement Agencies (Others)	-	0.22	-	-
21020-17 : Health care & Medical Insurance	0.83	-	-	-
21030-01 : Service Pension	1.12	0.24	0.99	0.99
21030-02 : Family Pension	-	0.10	0.03	0.03
21040-03 : Commuted Pension	-	0.10	0.10	0.10
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.73	0.80	0.80	0.80
22080-03 : Releases From Mayors Discretionary Sanctions	1.12	0.30	0.36	0.36
0101 : General Body Total	6.32	5.52	5.20	5.31
0201 : General Administration				
21010-01 : Basic Pay	57.33	64.95	54.40	56.00
21010-02 : Dearness Allowance	20.86	20.05	17.85	25.70
21010-03 : House Rent Allowance	16.24	19.80	15.68	15.93
21010-04 : CCA	1.20	1.67	1.16	1.16
21010-05 : Conveyance & Other Allowance	2.14	6.09	2.51	2.51
21010-06 : Interim Relief	0.22	0.71	0.14	0.15
21010-07 : Surrender Leave Encashment	0.40	2.11	0.16	0.16
21010-10 : Honorarium - others	0.39	0.52	0.38	0.38
21010-12 : Wages to Workers through Placement Agencies (Others)	47.33	62.25	46.57	55.87
21010-14 : Subsistence allowance	-	0.04	0.01	0.01
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	20.83	20.00	16.00	17.00
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	17.58	20.95	19.45	19.45
21010-23 : Wages to Sanitation Workers Through Contractors/Societies	0.17	2.38	-	-
21010-24 : Wages to Entomology Workers Through Contractors/Societies	-	8.13	0.04	0.06
21010-51 : Salary Reimbursement to Parent Departments	0.04	0.03	-	-

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21020-01 : Leave Travel Concession	-	0.26	0.09	0.09
21020-02 : Medical Reimbursement	3.47	5.62	2.53	3.12
21020-10 : Educational Concession & Scholarships	-	-	-	0.01
21020-15 : Liveries to Employees and Staff	0.46	1.76	0.97	1.18
21020-17 : Health care & Medical Insurance	3.89	-	0.86	0.96
21030-01 : Service Pension	4.23	4.04	5.10	5.41
21030-02 : Family Pension	1.98	1.32	1.14	1.24
21030-03 : Anticipatory & Provisional Pension	0.01	-	0.01	0.02
21040-01 : Leave encashment on Retirement	0.30	0.22	0.15	0.15
21040-02 : Death cum Retirement gratuity	3.00	2.21	2.55	2.50
21040-03 : Commuted Pension	1.85	1.91	1.46	1.52
21040-05 : Payment of Pension and Leave Salary Contributions to Deputationists	1.56	2.50	0.71	0.78
22011-01 : Office Electricity Charges	2.55	3.77	2.69	3.10
22011-02 : Office Water Charges	0.20	0.66	5.72	4.38
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	0.35	5.44	0.40	0.35
22020-01 : Newspapers & Journals	0.03	0.08	0.10	0.09
22021-01 : Printing & Stationery	0.64	0.42	0.54	0.77
22021-03 : Computer Consumables	0.10	0.37	0.10	0.18
22021-04 : Service postage	0.00	0.18	0.02	0.02
22030-01 : Traveling and Study Tours	0.61	1.17	0.19	0.19
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	13.83	21.25	14.25	12.20
22051-01 : Legal Fees	0.00	0.31	0.29	0.29
22052-01 : Consultancy Charges	11.92	7.90	8.41	5.45
22052-02 : Other Professional Charges	-	0.05	0.04	0.05
22060-01 : Advertisement / Print Media	0.03	0.06	0.27	0.30
22060-04 : Hospitality Expenses	1.12	0.98	1.05	0.55
22060-05 : Organisation of Festivals	2.79	0.40	0.41	0.37
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.27	0.76	0.30	0.27
22061-02 : Subscriptions & Membership Fees	0.00	-	-	-
22080-01 : Miscellaneous Expenses	0.12	0.47	0.32	0.48
22080-02 : Petty Contingent Expenses	0.30	0.56	0.49	0.60
22080-03 : Releases From Mayors Discretionary Sanctions	-	0.05	-	-
22080-05 : Unforeseen Contingencies	0.74	1.03	0.64	0.59
23040-01 : Rent and Hire Chares of Vehicles and Machinery	-	0.83	0.68	0.53

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23051-01 : Repairs and Maintenance to City Level Parks	-	0.40	-	-
23051-09 : Repairs and Maintenance to Public Toilets	-	0.10	-	-
23053-01 : Repairs and Maintenance to - Heavy Vehicles	-	0.02	0.02	0.02
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	-	0.08	0.02	0.02
23059-02 : Repairs and Maintenance to Computers & Net Work	0.04	0.03	0.04	0.04
23080-07 : Demolition & Removal Expenses	-	0.14	-	-
23080-12 : Control of Stray Animals	-	0.03	-	-
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	-	0.07	-	-
23080-19 : Water Supply Maintenance	0.98	0.02	0.30	0.33
25010-01 : Local Body Elections	-	-	0.01	0.01
25010-02 : MLA/MP Elections	-	0.10	0.17	-
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	-	0.06	-	-
21020-06 : Workmen Compensations	0.00	0.02	-	-
0201 : General Administration Total	242.11	297.29	227.37	242.47
0202 : Public Relations				
21010-01 : Basic Pay	1.23	1.00	1.27	1.32
21010-02 : Dearness Allowance	0.31	0.60	0.36	0.36
21010-03 : House Rent Allowance	0.30	0.60	0.36	0.36
21010-04 : CCA	0.02	0.05	0.04	0.04
21010-05 : Conveyance & Other Allowance	0.03	0.05	0.04	0.04
21020-02 : Medical Reimbursement	-	0.06	-	-
21040-02 : Death cum Retirement gratuity	0.56	0.50	0.50	0.50
21040-03 : Commuted Pension	0.27	0.30	0.30	0.30
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	-	0.02	0.04
22020-01 : Newspapers & Journals	0.08	0.13	0.20	0.22
22021-01 : Printing & Stationery	1.63	1.37	2.22	2.91
22052-01 : Consultancy Charges	0.02	0.06	0.04	0.04
22060-01 : Advertisement / Print Media	3.79	4.62	2.56	2.50
22060-05 : Organisation of Festivals	1.81	31.07	10.30	34.30
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.43	2.09	0.28	0.30
22080-01 : Miscellaneous Expenses	-	-	0.05	0.08
22080-02 : Petty Contingent Expenses	-	0.01	0.01	0.01

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23051-09 : Repairs and Maintenance to Public Toilets	-	0.06	0.01	0.02
0202 : Public Relations Total	10.48	42.56	18.54	43.33
0203 : Information Technology				
21010-01 : Basic Pay	0.59	0.75	0.65	0.75
21010-02 : Dearness Allowance	0.16	0.25	0.20	0.25
21010-03 : House Rent Allowance	0.16	0.25	0.20	0.25
21010-04 : CCA	0.01	0.03	0.02	0.02
21010-05 : Conveyance & Other Allowance	0.05	0.05	0.06	0.06
21010-07 : Surrender Leave Encashment	0.01	0.06	0.02	0.02
21010-12 : Wages to Workers through Placement Agencies (Others)	-	-	-	-
21030-01 : Service Pension	0.06	0.10	0.08	0.10
21030-02 : Family Pension	0.03	0.07	0.03	0.03
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	4.32	0.71	4.72	4.74
22021-03 : Computer Consumables	0.38	3.56	0.82	2.61
23059-02 : Repairs and Maintenance to Computers & Net Work	0.29	0.47	0.71	0.72
21010-21 : Outsource Agencies Wages(I.T. Professionals)	-	9.00	5.00	5.00
0203 : Information Technology Total	6.07	15.29	12.50	14.53
0204 : Legal				
21010-01 : Basic Pay	0.31	0.45	0.38	0.40
21010-02 : Dearness Allowance	0.12	0.30	0.15	0.20
21010-03 : House Rent Allowance	0.09	0.25	0.15	0.18
21010-04 : CCA	0.01	0.07	0.01	0.01
21010-05 : Conveyance & Other Allowance	0.01	0.06	0.03	0.03
21010-06 : Interim Relief	-	-	0.02	0.02
21010-07 : Surrender Leave Encashment	0.02	-	-	-
21030-01 : Service Pension	0.36	0.50	0.40	0.45
21030-02 : Family Pension	-	-	-	-
22051-01 : Legal Fees	5.12	5.02	1.14	2.04
22051-04 : Compensations Ordered by Courts	-	0.13	0.13	0.15
0204 : Legal Total	6.04	6.78	2.41	3.48
0205 : Vigilance				
21010-01 : Basic Pay	1.11	0.95	1.10	1.10
21010-02 : Dearness Allowance	0.40	0.35	0.35	0.35
21010-03 : House Rent Allowance	0.36	0.35	0.35	0.35
21010-04 : CCA	1.20	0.95	0.84	0.84
21010-05 : Conveyance & Other Allowance	0.12	0.06	0.50	0.50
21010-10 : Honorarium - others	0.01	0.01	0.01	0.01

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21020-15 : Liveries to Employees and Staff	0.10	0.20	0.20	0.20
22060-05 : Organisation of Festivals	0.07	-	-	-
22080-01 : Miscellaneous Expenses	1.19	1.60	0.60	1.00
23010-03 : Fuel for Light Vehicles	0.00	0.55	0.12	-
0205 : Vigilance Total	4.56	5.02	4.07	4.35
0301 : Finance & Accounts				
21010-01 : Basic Pay	24.05	23.36	24.35	27.45
21010-02 : Dearness Allowance	6.60	6.89	6.45	7.35
21010-03 : House Rent Allowance	5.52	7.65	6.44	6.20
21010-04 : CCA	0.46	0.78	0.44	0.44
21010-05 : Conveyance & Other Allowance	0.48	1.71	1.24	1.24
21010-06 : Interim Relief	0.03	0.76	0.10	0.10
21010-07 : Surrender Leave Encashment	0.09	3.11	0.23	0.23
21010-10 : Honorarium - others	-	0.04	0.04	0.04
21010-14 : Subsistence allowance	-	-	-	-
21020-02 : Medical Reimbursement	0.16	0.16	0.04	0.05
21020-17 : Health care & Medical Insurance	-	0.10	0.10	0.10
21030-01 : Service Pension	29.33	137.18	55.18	54.04
21030-02 : Family Pension	6.26	22.10	10.02	9.49
21030-03 : Anticipatory & Provisional Pension	0.03	0.32	0.31	0.36
21030-04 : Old Age Pension	-	0.18	0.10	0.10
21040-01 : Leave encashment on Retirement	6.18	8.62	5.73	5.90
21040-02 : Death cum Retirement gratuity	11.41	20.70	11.55	11.36
21040-03 : Commuted Pension	10.71	16.15	9.05	9.20
21040-06 : Employer Contribution for New Pension	12.14	10.09	13.00	13.00
22011-01 : Office Electricity Charges	0.15	0.02	0.01	0.01
22011-02 : Office Water Charges	-	0.02	0.02	0.02
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.01	0.01	0.01
22021-01 : Printing & Stationery	0.09	0.01	0.02	0.02
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	0.04	0.13	-	-
22051-01 : Legal Fees	-	0.07	0.07	0.07
22052-01 : Consultancy Charges	-	0.38	0.13	0.36
22052-02 : Other Professional Charges	-	0.38	0.40	0.41
22060-05 : Organisation of Festivals	-	-	-	-
22080-01 : Miscellaneous Expenses	-	-	0.01	0.02
22080-02 : Petty Contingent Expenses	0.01	0.05	0.07	0.12
23050-01 : Repairs and Maintenance of Major Roads & Pavements	0.15	0.06	0.10	0.10
24070-01 : Miscellaneous Bank Charges	5.42	0.50	43.72	43.86

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
24050-02 : Interest on Bank Over Drafts	-	78.00	0.51	0.52
24050-01 : Interest on Loans	52.60	12.00	94.00	125.43
24060-01 : Interest on Bonds	-	46.50	0.50	0.50
0301 : Finance & Accounts Total	171.91	398.00	283.93	318.06
0302 : Audit				
21010-01 : Basic Pay	2.42	4.06	3.57	4.40
21010-02 : Dearness Allowance	0.85	1.33	1.19	1.75
21010-03 : House Rent Allowance	0.71	1.26	1.05	1.11
21010-04 : CCA	0.05	0.17	0.06	0.06
21010-05 : Conveyance & Other Allowance	0.04	0.14	0.09	0.09
21010-06 : Interim Relief	0.00	0.07	0.01	0.01
21010-07 : Surrender Leave Encashment	0.06	0.25	0.05	0.08
21020-15 : Liveries to Employees and Staff	-	0.01	0.02	0.03
21030-01 : Service Pension	1.89	2.10	1.75	1.88
21030-02 : Family Pension	0.10	0.27	0.26	0.31
21030-03 : Anticipatory & Provisional Pension	0.01	0.01	0.01	0.01
21040-01 : Leave encashment on Retirement	-	0.08	-	-
21040-02 : Death cum Retirement gratuity	-	0.12	-	-
21040-03 : Commuted Pension	-	0.12	-	-
22021-01 : Printing & Stationery	0.01	0.02	0.01	0.01
22021-03 : Computer Consumables	-	0.02	0.02	0.06
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	0.04	0.08	-	-
22080-02 : Petty Contingent Expenses	-	0.02	0.03	0.05
0302 : Audit Total	6.18	10.11	8.11	9.84
0401 : Local Body Elections				
21010-01 : Basic Pay	1.69	1.75	1.40	1.50
21010-02 : Dearness Allowance	0.37	0.40	0.30	0.30
21010-03 : House Rent Allowance	0.28	0.35	0.25	0.25
21010-04 : CCA	0.02	0.03	0.02	0.02
21010-05 : Conveyance & Other Allowance	0.01	0.01	0.01	0.02
21010-06 : Interim Relief	0.02	0.01	0.01	0.01
21010-10 : Honorarium - others	0.03	-	0.01	0.02
21010-14 : Subsistence allowance	0.01	0.01	0.01	0.01
21030-01 : Service Pension	0.02	-	-	-
25010-01 : Local Body Elections	0.83	2.41	150.64	6.73
25010-02 : MLA/MP Elections	24.43	6.40	12.25	6.67
0401 : Local Body Elections Total	27.71	11.36	164.89	15.53
0600 : Estate				
21010-01 : Basic Pay	0.61	0.70	0.65	0.70
21010-02 : Dearness Allowance	0.22	0.30	0.25	0.35
21010-03 : House Rent Allowance	0.18	0.25	0.20	0.25

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21010-04 : CCA	0.01	0.03	0.02	0.02
21010-05 : Conveyance & Other Allowance	0.01	0.01	0.02	0.02
21030-01 : Service Pension	0.90	-	0.75	0.80
21030-02 : Family Pension	-	0.02	-	0.03
21040-02 : Death cum Retirement gratuity	-	0.01	0.02	-
0600 : Estate Total	1.93	1.32	1.91	2.17
1100 : City and Town Planning				
21010-01 : Basic Pay	8.08	12.00	8.87	10.15
21010-02 : Dearness Allowance	2.68	3.66	2.89	4.17
21010-03 : House Rent Allowance	2.06	3.25	2.29	2.61
21010-04 : CCA	0.15	0.26	0.11	0.11
21010-05 : Conveyance & Other Allowance	0.44	0.76	0.36	0.36
21010-06 : Interim Relief	-	0.01	0.01	0.01
21010-07 : Surrender Leave Encashment	0.06	0.06	0.05	0.05
21010-10 : Honorarium - others	0.03	0.03	0.05	0.05
21010-12 : Wages to Workers through Placement Agencies (Others)	-	0.05	0.05	0.10
21010-14 : Subsistence allowance	-	0.01	0.01	0.01
21020-02 : Medical Reimbursement	0.02	-	-	-
21030-01 : Service Pension	5.12	2.43	5.16	5.78
21030-02 : Family Pension	0.44	0.09	0.23	0.28
21030-03 : Anticipatory & Provisional Pension	-	-	0.02	0.02
21030-04 : Old Age Pension	-	-	-	-
21040-01 : Leave encashment on Retirement	-	0.06	-	-
21040-02 : Death cum Retirement gratuity	-	0.11	0.40	0.50
21040-03 : Commuted Pension	-	-	0.43	0.50
22021-01 : Printing & Stationery	-	0.01	0.01	0.01
22052-01 : Consultancy Charges	-	-	1.50	1.00
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.01	-	-	-
22080-01 : Miscellaneous Expenses	-	0.44	0.11	0.45
23080-07 : Demolition & Removal Expenses	0.07	0.21	-	-
23080-05 : Mapping, Plotting & Drawing Expenses	-	-	0.12	0.13
1100 : City and Town Planning Total	19.16	23.41	22.66	26.28
2400 : Street Lighting				
21010-01 : Basic Pay	12.28	14.11	10.11	11.12
21010-02 : Dearness Allowance	1.16	1.50	1.40	1.50
21010-03 : House Rent Allowance	1.45	2.00	1.45	1.60
21010-04 : CCA	0.08	0.80	0.06	0.06
21010-05 : Conveyance & Other Allowance	1.21	2.00	0.85	0.85
21010-06 : Interim Relief	-	0.14	0.01	0.01

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21010-07 : Surrender Leave Encashment	0.02	0.90	0.02	0.02
21010-51 : Salary Reimbursement to Parent Departments	-	11.00	1.00	2.00
21040-02 : Death cum Retirement gratuity	0.06	0.10	0.06	0.06
21040-03 : Commuted Pension	0.06	0.10	0.07	0.07
22011-01 : Office Electricity Charges	-	-	0.10	0.76
22060-05 : Organisation of Festivals	0.84	0.45	1.00	0.80
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	-	-	0.10	0.10
22080-01 : Miscellaneous Expenses	-	0.02	0.01	0.03
23010-01 : Power Charges For Street Lighting	76.92	109.80	85.00	86.00
23010-02 : Power Charges for Water Pumping	4.44	4.50	6.60	8.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	-	0.08	0.10	0.15
23050-09 : Repairs and Maintenance to Street Lighting	14.12	22.45	15.00	-
23052-05 : Repairs and Maintenance to - Buildings(Civil)	0.00	-	0.02	0.04
2400 : Street Lighting Total	112.65	169.94	122.96	113.16
2602 : Transportation Planning				
23050-08 : Repairs and Maintenance of Traffic Signals	-	0.07	0.55	0.60
23059-10 : Road Marking	0.18	0.26	0.47	0.53
2602 : Transportation Planning Total	0.18	0.33	1.02	1.13
2801 : Public Works General	-	-	-	-
21010-01 : Basic Pay	33.81	30.40	40.18	40.89
21010-02 : Dearness Allowance	12.18	10.91	13.54	15.84
21010-03 : House Rent Allowance	9.46	11.13	9.22	8.79
21010-04 : CCA	0.82	1.59	0.85	0.85
21010-05 : Conveyance & Other Allowance	1.69	3.24	2.00	1.94
21010-06 : Interim Relief	0.08	0.53	0.09	0.09
21010-07 : Surrender Leave Encashment	0.15	0.66	0.18	0.18
21010-10 : Honorarium - others	0.08	0.23	0.15	0.18
21010-12 : Wages to Workers through Placement Agencies (Others)	0.05	0.46	0.52	0.53
21010-14 : Subsistence allowance	-	0.22	-	-
21010-21 : Outsource Agencies Wages(I.T. Pprofessionals)	-	0.10	-	-
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	0.04	0.20	0.05	0.05
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	-	1.23	-	-

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21020-02 : Medical Reimbursement	-	-	-	-
21020-15 : Liveries to Employees and Staff	0.01	0.13	0.15	0.18
21030-01 : Service Pension	6.53	1.50	6.70	6.90
21030-02 : Family Pension	2.00	0.05	2.27	2.27
21030-03 : Anticipatory & Provisional Pension	-	0.07	0.05	0.05
21030-04 : Old Age Pension	-	0.02	0.02	0.02
21040-01 : Leave encashment on Retirement	0.62	-	0.55	0.50
21040-02 : Death cum Retirement gratuity	1.11	-	1.05	1.15
21040-03 : Commuted Pension	0.73	-	0.38	0.45
22011-02 : Office Water Charges	0.01	0.05	0.02	0.05
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.03	0.03	0.03
22021-01 : Printing & Stationery	0.03	0.07	0.05	0.06
22021-03 : Computer Consumables	-	0.03	0.01	0.03
22030-01 : Traveling and Study Tours	-	-	0.01	0.01
22030-04 : Hiring Charges for Light Vehicles (Other than conservice)	0.02	0.07	0.02	0.02
22052-01 : Consultancy Charges	0.14	5.67	2.07	8.16
22060-01 : Advertisement / Print Media	0.01	0.06	0.06	0.07
22060-05 : Organisation of Festivals	9.37	0.95	8.15	7.25
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.09	0.50	0.08	0.08
22080-02 : Petty Contingent Expenses	-	-	0.01	0.02
22080-51 : Payment from 3% Contingency	0.07	0.06	0.06	0.06
23010-01 : Power Charges For Street Lighting	21.77	37.00	12.00	13.00
23010-02 : Power Charges for Water Pumping	4.85	5.50	1.40	2.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	0.13	0.66	0.30	0.32
23050-01 : Repairs and Maintenance of Major Roads & Pavements	42.63	149.94	41.90	43.90
23050-02 : Repairs and Maintenance to Minor Roads	31.23	50.00	50.00	138.00
23050-03 : Repairs and Maintenance to Bridges, Culverts & Fly-Overes	1.00	9.21	1.50	4.50
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	20.74	8.50	100.00	100.00
23050-07 : Repairs and Maintenance to Storm Water Drains	37.44	50.00	68.00	71.00
23050-09 : Repairs and Maintenance to Street Lighting	3.95	15.50	7.00	-
23050-11 : Rain Water Harvesting Structure	0.27	0.80	0.59	0.92
23050-21 : Road cutting restoration	8.26	57.00	25.00	30.00

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23051-01 : Repairs and Maintenance to City Level Parks	-	0.09	-	-
23051-03 : Repairs and Maintenance to Colony Parks	0.03	-	0.12	0.15
23051-09 : Repairs and Maintenance to Public Toilets	0.14	0.20	0.31	0.40
23051-20 : Swatch Bharath	0.00	-	-	-
23052-05 : Repairs and Maintenance to - Buildings(Civil)	6.46	15.00	14.98	14.96
23053-01 : Repairs and Maintenance to - Heavy Vehicles	0.02	0.04	0.06	0.03
23059-01 : Repairs and Maintenance to Furniture, Fixtures and Equipment	0.17	0.92	0.48	0.48
23059-02 : Repairs and Maintenance to Computers & Net Work	-	0.01	0.01	-
23080-07 : Demolition & Removal Expenses	2.09	9.64	4.55	9.28
23080-08 : Quality Control Expenses	0.02	0.94	0.91	1.48
23080-19 : Water Supply Maintenance	1.68	0.33	0.33	0.33
25020-14 : Night Shelter	-	0.01	0.02	0.05
23059-10 : Road Marking	0.49	2.26	1.53	1.47
23080-05 : Mapping, Plotting & Drawing Expenses	-	0.02	0.03	0.05
23052-06 : Maintenance of Heritiage Structures / Buildings	-	0.28	0.29	0.31
2801 : Public Works General Total	262.45	483.97	419.81	529.30
3100 : Public Health				
21010-01 : Basic Pay	87.47	87.00	88.00	92.00
21010-02 : Dearness Allowance	29.31	27.60	28.35	33.60
21010-03 : House Rent Allowance	24.77	28.20	21.35	20.85
21010-04 : CCA	2.05	3.36	1.69	1.69
21010-05 : Conveyance & Other Allowance	2.61	10.71	3.11	3.11
21010-06 : Interim Relief	0.03	0.59	0.11	0.11
21010-07 : Surrender Leave Encashment	1.86	2.16	2.14	2.14
21010-10 : Honorarium - others	0.63	1.02	0.72	0.72
21010-12 : Wages to Workers through Placement Agencies (Others)	1.31	4.54	1.88	6.02
21010-14 : Subsistence allowance	0.00	-	-	-
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	0.15	0.55	0.30	0.30
21010-23 : Wages to Sanitation Workers Through Contractors/Socities	340.55	421.50	310.00	410.00

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21010-24 : Wages to Entomology Workers Through Contractors/Socities	42.66	51.15	41.96	44.94
21020-01 : Leave Travel Concession	0.16	-	0.01	0.02
21020-02 : Medical Reimbursement	0.48	0.50	0.40	1.00
21020-15 : Liveries to Employees and Staff	0.28	0.60	0.60	0.80
21030-01 : Service Pension	65.06	10.28	41.60	42.80
21030-02 : Family Pension	7.57	1.75	4.11	4.21
21030-03 : Anticipatory & Provisional Pension	0.00	0.10	0.09	0.09
21030-04 : Old Age Pension	0.07	0.06	0.06	0.06
21040-01 : Leave encashment on Retirement	0.93	1.08	1.45	1.30
21040-02 : Death cum Retirement gratuity	3.58	1.58	6.07	5.88
21040-03 : Commuted Pension	2.43	2.50	4.61	4.12
22010-03 : Insurance for Vehicles, Equipment and Taxes	0.12	1.58	0.40	0.40
22011-02 : Office Water Charges	0.05	0.07	0.52	0.33
22021-01 : Printing & Stationery	0.05	0.05	0.04	0.10
22030-04 : Hiring Charges for Light Vehicles (Other than conservance)	0.64	5.05	1.73	3.78
22052-01 : Consultancy Charges	1.58	1.00	0.85	-
22060-01 : Advertisement / Print Media	-	0.01	0.01	0.02
22060-05 : Organisation of Festivals	10.62	0.01	1.59	6.71
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.05	0.06	0.03	0.04
22080-01 : Miscellaneous Expenses	-	0.50	0.20	0.35
22080-02 : Petty Contingent Expenses	0.00	-	-	-
22080-05 : Unforeseen Contingencies	2.14	-	0.05	0.10
22080-51 : Payment from 3% Contingency	0.04	-	0.03	0.04
23010-01 : Power Charges For Street Lighting	0.10	1.36	1.00	1.00
23010-03 : Fuel for Light Vehicles	3.96	23.15	3.88	-
23010-04 : Fuel for Heavy Vehicles	43.23	135.80	44.00	24.00
23010-05 : Fuel for Staff Vehicles	4.17	5.00	1.00	5.00
23040-01 : Rent and Hire Chares of Vehicles and Machinery	151.39	174.00	148.92	74.00
23040-03 : Rent and Hire of Mechanical Sweeping Services	18.32	23.50	17.00	18.00
23050-06 : Repairs and Maintenance to Underground Drains (Sewerage Lines)	0.11	1.50	-	-
23051-09 : Repairs and Maintenance to Public Toilets	0.99	1.50	1.52	2.07
23051-15 : Repairs and Maintenance to Buril Grounds	1.00	4.00	2.00	3.00
23051-20 : Swatch Bharath	6.32	9.68	6.00	8.00

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23053-01 : Repairs and Maintenance to - Heavy Vehicles	11.01	9.94	9.92	9.95
23080-07 : Demolition & Removal Expenses	-	0.02	0.45	0.60
23080-11 : Expenses on Unclaimed Dead Bodies	0.79	1.02	0.98	1.51
23080-12 : Control of Stray Animals	7.68	9.97	7.00	10.00
23080-13 : Sanitation / Conservancy Tools, Material and Expenses	12.03	13.25	15.00	20.00
23080-15 : Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	13.49	21.94	15.00	25.70
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	2.78	5.41	11.85	14.92
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	-	0.05	0.05	0.05
25020-12 : Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	4.44	1.71	1.95	2.20
25020-15 : Information Education (IEC) & Public Awareness Programme	0.05	0.08	0.08	0.10
23080-16 : Maintenance of Slaughter Houses	-	0.20	0.18	0.08
21050-01 : Swacch Bharath and Telangana	-	0.04	0.04	0.04
3100 : Public Health Total	911.09	1,108.25	851.87	907.84
5100 : Water Supply				
23080-19 : Water Supply Maintenance	10.71	19.55	19.27	9.22
5100 : Water Supply Total	10.71	19.55	19.27	9.22
6200 : Play Grounds				
21010-01 : Basic Pay	3.11	4.41	4.17	4.79
21010-02 : Dearness Allowance	1.12	1.70	1.72	1.89
21010-03 : House Rent Allowance	0.93	1.54	1.39	1.79
21010-04 : CCA	0.08	0.17	0.08	0.08
21010-05 : Conveyance & Other Allowance	0.12	0.43	0.20	0.21
21010-06 : Interim Relief	0.01	0.08	0.02	0.02
21010-07 : Surrender Leave Encashment	-	0.25	0.04	0.04
21010-10 : Honorarium - others	0.17	-	0.35	0.35
21020-10 : Educational Concession & Scholarships	0.07	0.20	0.20	0.22
21030-01 : Service Pension	0.10	2.50	2.58	2.88
21030-02 : Family Pension	0.10	0.65	0.58	0.51
21040-02 : Death cum Retirement gratuity	0.09	0.25	0.37	0.42
21040-03 : Commuted Pension	0.08	0.25	0.35	0.44
21040-06 : Employer Contribution for New Pension	-	0.02	-	-

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
22061-02 : Subscriptions & Membership Fees	0.00	0.06	0.06	0.07
23051-05 : Repairs and Maintenance to Play Grounds	0.58	1.00	1.50	1.82
23051-06 : Swimming Pools	0.58	2.01	1.85	3.35
25020-09 : Summer/Winter Coaching Camps	0.23	1.43	1.17	1.45
6200 : Play Grounds Total	7.36	16.96	16.62	20.31
6400 : Urban Forestry				
21010-01 : Basic Pay	6.02	6.04	5.75	6.00
21010-02 : Dearness Allowance	0.94	1.04	0.95	1.00
21010-03 : House Rent Allowance	0.87	1.08	0.80	0.80
21010-04 : CCA	0.11	0.15	0.04	0.04
21010-05 : Conveyance & Other Allowance	0.13	0.13	0.10	0.10
21010-06 : Interim Relief	0.01	0.05	0.01	0.01
21010-07 : Surrender Leave Encashment	0.00	-	-	-
21010-12 : Wages to Workers through Placement Agencies (Others)	0.29	0.83	0.77	1.27
21010-22 : Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	0.41	0.55	0.20	0.20
21020-02 : Medical Reimbursement	0.01	-	0.01	0.02
21030-01 : Service Pension	0.18	0.98	0.25	0.30
22011-01 : Office Electricity Charges	0.15	0.53	0.40	0.53
22011-02 : Office Water Charges	0.01	0.08	0.09	0.10
22021-01 : Printing & Stationery	0.02	0.01	0.01	0.02
22060-05 : Organisation of Festivals	0.30	0.18	0.31	0.33
23010-01 : Power Charges For Street Lighting	0.00	-	-	-
23051-01 : Repairs and Maintenance to City Level Parks	3.72	6.45	6.45	6.75
23051-03 : Repairs and Maintenance to Colony Parks	11.63	10.00	9.68	12.55
23051-09 : Repairs and Maintenance to Public Toilets	-	0.13	0.18	0.61
23051-12 : Avenue and Other Plantations	1.86	2.60	4.80	11.80
23080-19 : Water Supply Maintenance	-	0.10	0.10	0.12
23051-13 : Traffic islands/ Central Media	2.33	4.37	1.80	2.80
23080-20 : Debris and Tree Branch Removal	0.19	0.35	0.50	2.11
6400 : Urban Forestry Total	29.18	35.65	33.20	47.46
6401 : Horticulture				
21010-01 : Basic Pay	7.03	12.25	10.40	11.10
21010-02 : Dearness Allowance	2.35	4.10	4.21	5.88
21010-03 : House Rent Allowance	2.01	4.46	2.37	2.50
21010-04 : CCA	0.16	0.41	0.16	0.16
21010-05 : Conveyance & Other Allowance	0.14	1.82	0.11	0.11

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21010-06 : Interim Relief	0.00	0.02	0.01	0.01
21010-07 : Surrender Leave Encashment	0.05	0.78	0.13	0.13
21010-10 : Honorarium - others	0.01	0.12	0.01	0.02
21010-12 : Wages to Workers through Placement Agencies (Others)	0.12	-	0.21	0.21
21030-01 : Service Pension	2.78	2.00	2.75	2.85
21030-02 : Family Pension	0.37	0.68	0.98	0.75
21030-03 : Anticipatory & Provisional Pension	-	0.03	0.03	0.03
21040-01 : Leave encashment on Retirement	0.34	-	0.40	0.42
21040-02 : Death cum Retirement gratuity	0.32	-	0.35	0.45
21040-03 : Commuted Pension	0.30	-	0.35	0.35
22011-01 : Office Electricity Charges	-	0.69	0.30	0.60
22011-02 : Office Water Charges	-	0.14	0.14	0.12
22060-05 : Organisation of Festivals	0.16	-	0.25	0.25
22080-01 : Miscellaneous Expenses	-	-	0.20	0.55
23051-01 : Repairs and Maintenance to City Level Parks	1.40	3.06	3.55	5.25
23051-03 : Repairs and Maintenance to Colony Parks	5.38	10.00	8.20	8.30
23051-09 : Repairs and Maintenance to Public Toilets	-	0.01	0.01	0.01
23051-12 : Avenue and Other Plantations	0.22	0.40	0.20	0.20
23080-08 : Quality Control Expenses	0.09	-	0.25	0.30
6401 : Horticulture Total	23.22	40.96	35.56	40.55
7800 : Urban Poverty Alleviation				
21010-01 : Basic Pay	1.15	0.90	4.30	4.78
21010-02 : Dearness Allowance	0.49	0.37	1.57	1.90
21010-03 : House Rent Allowance	0.31	0.29	1.05	1.18
21010-04 : CCA	0.02	0.04	0.10	0.10
21010-05 : Conveyance & Other Allowance	0.08	0.11	0.15	0.15
21010-07 : Surrender Leave Encashment	0.04	0.07	0.07	0.07
21010-10 : Honorarium - others	1.29	1.77	0.97	0.88
21030-01 : Service Pension	2.40	0.48	0.55	0.52
21030-02 : Family Pension	0.11	-	0.12	0.12
21040-02 : Death cum Retirement gratuity	0.11	-	-	-
21040-03 : Commuted Pension	0.08	-	-	-
22021-01 : Printing & Stationery	0.01	-	0.01	0.01
22052-01 : Consultancy Charges	0.11	-	-	-
22060-05 : Organisation of Festivals	0.04	-	-	-
22060-06 : Meetings, Seminars, Conferences, Exhibitions, etc	0.02	0.01	0.01	0.01
22080-01 : Miscellaneous Expenses	-	0.01	0.01	0.01

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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
23051-20 : Swatch Bharath	-	0.11	-	-
25020-02 : Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	-	-	0.20	0.25
25020-07 : Community Organisation/Mobilisation/Capacity Building/Training	4.01	4.95	3.10	4.90
25020-11 : Aasara for Old Age Senior Citizens Programme Expenses	0.67	1.50	1.05	1.97
25020-13 : Vikasam (Disable Welfare Programme)	0.30	1.19	0.47	1.31
25020-14 : Night Shelter	0.41	0.99	0.93	1.46
25030-03 : Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	1.93	4.00	0.05	0.07
25030-05 : MEPMA (USEP) Expenditure	0.02	0.23	0.23	0.24
25030-10 : MEPMA - Training	-	0.06	0.06	0.06
25020-15 : Information Education (IEC) & Public Awareness Programme	-	0.42	0.37	0.37
7800 : Urban Poverty Alleviation Total	13.61	17.49	15.37	20.34
8300 : Multi Model Transport				
21010-01 : Basic Pay	0.33	0.70	-	-
21010-02 : Dearness Allowance	0.09	0.20	-	-
21010-03 : House Rent Allowance	0.10	0.20	-	-
21010-04 : CCA	0.01	0.02	-	-
21010-05 : Conveyance & Other Allowance	0.01	0.02	-	-
21030-02 : Family Pension	-	-	-	-
8300 : Multi-Model Transport Total	0.53	1.14	-	-
9100 : Tax Revenue				
21010-01 : Basic Pay	15.05	20.36	12.67	12.76
21010-02 : Dearness Allowance	4.39	5.12	5.20	5.78
21010-03 : House Rent Allowance	3.69	5.43	4.66	5.19
21010-04 : CCA	0.31	0.51	0.26	0.26
21010-05 : Conveyance & Other Allowance	0.37	1.20	0.47	0.49
21010-06 : Interim Relief	0.00	0.07	0.02	0.02
21010-07 : Surrender Leave Encashment	0.23	0.20	0.09	0.09
21010-10 : Honorarium - others	-	-	0.02	0.07
21010-12 : Wages to Workers through Placement Agencies (Others)	0.02	0.01	0.01	0.01
21020-02 : Medical Reimbursement	0.09	-	0.02	0.02
21030-01 : Service Pension	9.30	2.30	8.60	9.10
21030-02 : Family Pension	1.41	0.13	0.71	1.21
21030-04 : Old Age Pension	-	-	0.20	0.20
21040-01 : Leave encashment on Retirement	-	-	0.12	0.13

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
21040-02 : Death cum Retirement gratuity	0.18	0.20	1.05	1.15
21040-03 : Commuted Pension	0.23	0.15	0.90	0.95
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	0.02	0.02	0.04
22020-01 : Newspapers & Journals	-	-	0.01	0.02
22021-01 : Printing & Stationery	0.08	0.06	0.09	0.09
22021-04 : Service postage	-	-	-	-
22060-01 : Advertisement / Print Media	0.03	-	0.10	0.12
9100 : Tax Revenue Total	35.38	35.76	35.21	37.69
9300 : Advertisement				
21010-01 : Basic Pay	0.69	0.78	0.60	0.65
21010-02 : Dearness Allowance	0.25	0.30	0.30	0.35
21010-03 : House Rent Allowance	0.21	0.25	0.30	0.35
21010-04 : CCA	0.02	0.03	0.02	0.02
21010-05 : Conveyance & Other Allowance	0.03	0.03	0.05	0.06
21010-06 : Interim Relief	-	0.03	-	-
21010-07 : Surrender Leave Encashment	0.02	0.30	0.01	0.01
21030-01 : Service Pension	0.17	1.60	0.18	0.20
21030-02 : Family Pension	0.02	-	0.02	0.02
21040-02 : Death cum Retirement gratuity	0.04	-	0.03	0.03
22012-01 : Office Telephone, Mobiles, Faxes and Leased Lines	-	-	-	-
22080-02 : Petty Contingent Expenses	-	0.02	0.02	0.02
9300 : Advertisement Total	1.44	3.34	1.53	1.71
Revenue Expenditure Total	1,910.26	2,750.00	2,304.00	2,414.04

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Capital Receipts				
0301 : Finance & Accounts				
32020-31 : XVth Finance Commission	-	-	350.00	375.00
32080-05 : Contribution for 5/-Rs Meals	4.22	4.50	4.50	4.50
32080-07 : Deposit Works Receipts	119.58	124.17	14.67	15.68
32020-39 : XIVth Finance Commission	207.78	350.00	250.00	240.00
31110-01 : City Development Fund	-	733.65	827.20	978.45
33110-02 : Long Term Loan/Bonds	722.60	1,253.35	1,583.32	1,224.51
33160-01 : HUDCO Loans	100.00	40.00	40.00	-
0301 : Finance & Accounts Total	1,154.17	2,505.67	3,069.69	2,838.14
1100 : City and Town Planning				
32080-11 : Bulding Penalization Scheme	0.10	20.15	20.15	120.15
32080-12 : Layout Regularization Scheme	17.96	88.61	73.51	69.51
32080-13 : Building Regularization Scheme	-	0.02	0.01	0.03
1100 : City and Town Planning Total	18.06	108.78	93.67	189.69
2801 : Public Works General				
32080-06 : MP/MLA Local Area Development	5.61	7.13	1.63	1.66
32020-44 : Swatch Bharath	-	-	-	-
32080-08 : Corporate Social Responsibility Contributions	-	-	-	-
32020-33 : Modernisation of Fish Markets/Complexes	-	-	-	-
32020-39 : XIVth Finance Commission	-	-	-	-
32020-40 : Assistance for Improvements to Roads	-	-	-	-
32020-48 : Hyderabad Road Development	-	-	4.00	4.00
2801 : Public Works General Total	5.61	7.13	5.63	5.66
3100 : Public Health				
32080-07 : Deposit Works Receipts	-	-	0.01	0.01
3100 : Public Health Total	-	-	0.01	0.01
6401 : Horticulture				
32020-36 : TELANGANA HARITHAHARAM	0.62	3.50	26.00	151.50
6401 : Horticulture Total	0.62	3.50	26.00	151.50
7800 : Urban Poverty Alleviation				
32020-26 : JnNURM - Beneficiary Contribution	6.04	4.92	1.00	1.00
7800 : Urban Poverty Alleviation Total	6.04	4.92	1.00	1.00
Capital Receipts Total	1,184.50	2,630.00	3,196.00	3,186.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
Capital Expenditure				
0201 : General Administration				
41200-39 : Innovative Projects	0.02	0.16	0.02	0.02
41200-81 : Purchase of Office Equipment	0.10	0.32	0.33	0.43
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.22	0.18	0.20	0.30
41200-91 : New Furniture, Fixtures and Fittings	0.02	0.21	0.20	0.24
0201 : General Administration Total	0.36	0.87	0.75	0.99
0203 : Information Technology				
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	8.39	11.62	6.35	4.75
41200-89 : e-Governance Project Expenditure	0.96	5.00	8.00	5.00
0203 : Information Technology Total	9.36	16.62	14.35	9.75
0205 : Vigilance				
41200-81 : Purchase of Office Equipment	-	-	0.10	0.10
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.61	-	0.80	0.50
0205 : Vigilance Total	0.61	-	0.90	0.60
0301 : Finance & Accounts				
41200-41 : Major Road Development / Upgradation	-	91.00	-	-
41200-42 : Minor Roads Development/Upgradation	0.01	-	-	-
41200-54 : Construction & Improvements of Sewerage Lines	-	0.01	-	-
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.03	0.01	0.44	0.44
41200-91 : New Furniture, Fixtures and Fittings	-	0.01	-	-
41200-92 : Fixtures and Fittings	-	0.02	-	-
New Heads (Hudco loan+ Sinking Fund+Devp. & Maint of Oracle ERP)	-	-	-	64.00
0301 : Finance & Accounts Total	0.04	91.05	0.44	64.44
1100 : City and Town Planning				
41200-11 : Land Acquisition	0.24	-	-	-
1100 : City and Town Planning Total	0.24	-	-	-
2400 : Street Lighting				
41200-61 : Errection and Installation of Modern Lighting on Major Roads	5.26	3.00	50.00	72.00
41200-62 : Errection and Installation of Modern Lighting in Minor Roads	2.72	10.00	7.60	6.00

Greater Hyderabad Municipal Corporation
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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
41200-66 : Roof Top Solar Power Generation Plant	3.50	3.50	-	2.00
2400 : Street Lighting Total	11.48	16.50	57.60	80.00
2602 : Transportation Planning				
41200-16 : Construction & Improvements of Traffic Islands /Central Media	0.12	2.88	1.12	0.95
41200-45 : Junction Improvements	1.03	10.00	4.38	0.87
41200-47 : Traffic Signals & Signage	9.43	8.48	2.85	2.48
2602 : Transportation Planning Total	10.57	21.36	8.35	4.30
2801 : Public Works General				
41200-15 : Construction & Improvements of Colony Parks	-	0.50	0.89	-
41200-18 : Construction & Improvements of Playgrounds / Stadia	0.27	10.15	4.00	2.30
41200-21 : Construction & Improvements of Office Buildings	7.69	30.00	7.50	10.00
41200-23 : Construction & Improvements of Community Buildings & Function Halls	15.57	50.00	17.00	10.00
41200-26 : Public Latrines & Urinals	0.07	0.82	27.25	12.75
41200-31 : Construction & Improvements of Bridges, ROB, RUB & Culverts	8.96	50.00	10.00	18.00
41200-32 : Construction & Improvements of Fly-Overs	0.08	0.10	-	-
41200-34 : Construction & Improvements of Subways & Foot Over Bridges	-	10.00	1.80	1.80
41200-39 : Innovative Projects	22.63	28.16	41.98	47.98
41200-40 : Construction of Model Market	1.74	3.94	5.00	14.00
41200-41 : Major Road Development / Upgradation	356.26	998.58	1,171.50	933.39
41200-42 : Minor Roads Development/Upgradation	103.97	299.97	191.00	280.00
41200-43 : Road Widening	184.20	200.00	62.80	143.26
41200-44 : Footpaths and Table Drains	5.62	20.00	12.20	26.00
41200-47 : Traffic Signals & Signage	0.26	1.52	2.60	3.12
41200-51 : Construction & Improvements of Major Storm Water Drains	56.19	100.00	75.00	100.00
41200-52 : Construction & Improvements of Minor Storm Water Drains	38.95	70.00	368.34	70.00
41200-53 : Construction & Improvements of Rainwater Harvesting Pits	1.21	5.28	1.68	1.87
41200-54 : Construction & Improvements of Sewerage Lines	51.63	113.09	89.50	75.43

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
41200-56 : Conservation of Rivers/Lakes	5.08	22.74	14.11	12.37
41200-57 : Construction & Improvements of Dhobighats	0.08	3.00	2.00	2.00
41200-58 : Laying of Water Supply Lines	-	0.07	0.10	0.09
41200-64 : Construction of Busbays	0.28	5.00	5.50	6.00
41200-81 : Purchase of Office Equipment	0.36	0.68	0.52	0.67
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.07	0.14	0.13	0.15
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	0.08	0.22	0.18
41200-91 : New Furniture, Fixtures and Fittings	0.76	3.77	2.65	3.65
41200-92 : Fixtures and Fittings	-	0.48	2.89	3.29
41200-94 : Govt. Aided Pedestrainsation Project	0.71	10.00	2.57	6.99
41200-96 : Deposit Works	0.38	2.00	1.00	1.00
41200-97 : RO Plants	-	0.50	0.50	0.50
41200-35 : Heritage Conservation	4.58	10.00	4.00	14.10
41200-37 : Gateway of Hyderabad	-	0.01	0.01	0.01
41200-50 : Errection of Modren Bus Shelters	0.10	0.61	0.15	0.15
41200-59 : Construction & Improvements of Auto/Taxi Stands & Parking spaces	0.05	1.01	0.43	0.71
41200-93 : Miscellaneous Works	-	0.04	0.03	0.06
41200-95 : Consultation charges under JnNURM	-	-	0.10	-
41200-38 : Construction & Improvements of Fish Markets	-	0.02	0.02	0.02
2801 : Public Works General Total	867.74	2,052.27	2,126.96	1,801.83
3100 : Public Health				
41200-12 : Construction & Improvements of Garbage Dumping Yards & Transfer Stations	180.86	194.40	135.00	249.00
41200-26 : Public Latrines & Urinals	0.85	4.18	10.25	4.25
41200-27 : Burial Grounds/Crematoria	6.18	30.00	9.00	16.00
41200-28 : Modernisation of Slaughter Houses	4.26	2.00	0.20	2.06
41200-56 : Conservation of Rivers/Lakes	1.79	2.00	10.89	12.63
41200-72 : Purchase of New Light Vehicles	0.56	2.05	2.10	2.10
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	1.68	1.78	0.75	0.89
41200-91 : New Furniture, Fixtures and Fittings	-	-	0.01	0.02
41200-67 : Installation of SHE e-toilets	0.17	1.00	0.20	0.20
41200-71 : Purchase of New Heavy Vehicles	0.07	2.10	2.10	2.10
3100 : Public Health Total	196.43	239.50	170.50	289.25
5100 : Water Supply				

Greater Hyderabad Municipal Corporation
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Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
41200-54 : Construction & Improvements of Sewerage Lines	1.99	6.74	5.34	4.39
41200-56 : Conservation of Rivers/Lakes	-	0.26	-	-
41200-58 : Laying of Water Supply Lines	0.62	2.93	2.91	2.91
5100 : Water Supply Total	2.61	9.93	8.25	7.30
6200 : Play Grounds				
41200-18 : Construction & Improvements of Playgrounds / Stadia	5.98	19.45	8.00	6.70
41200-85 : Purchase of Play and Sports Equipment	0.21	3.00	3.00	9.10
6200 : Play Grounds Total	6.19	22.45	11.00	15.80
6400 : Urban Forestry				
41200-14 : Construction & Improvements of City Level Parks	2.90	6.80	243.45	88.90
41200-15 : Construction & Improvements of Colony Parks	4.50	18.50	240.56	109.57
41200-16 : Construction & Improvements of Traffic Islands /Central Media	0.96	5.50	1.70	3.08
41200-17 : Raising of Nurseries	2.00	9.65	12.00	25.00
41200-19 : Purchase of Plants/ Translocation of Plants	0.28	1.08	1.19	1.19
41200-40 : Construction of Model Market	-	0.06	-	-
41200-91 : New Furniture, Fixtures and Fittings	-	0.02	0.02	0.02
41200-17 : Protection of Lakes & Open Space	-	-	-	-
6400 : Urban Forestry Total	10.64	41.61	498.92	227.76
6401 : Horticulture				
41200-14 : Construction & Improvements of City Level Parks	0.74	3.20	34.80	46.85
41200-15 : Construction & Improvements of Colony Parks	4.09	11.00	16.80	34.85
41200-16 : Construction & Improvements of Traffic Islands /Central Media	0.09	1.38	0.18	0.47
41200-19 : Purchase of Plants/ Translocation of Plants	0.06	0.42	0.31	0.31
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	0.03	0.12	0.07	0.07
41200-17 : Protection of Lakes & Open Space	0.01	0.35	0.26	0.83
6401 : Horticulture Total	5.01	16.47	52.42	83.38
7800 : Urban Poverty Alleviation				
41200-11 : Land Acquisition	144.46	100.00	245.00	600.00

Greater Hyderabad Municipal Corporation
Revised Budget -2020-21 Budget Estimates -2021-22 - by Function / Account

Function & Description	GHMC (Rs. In Crs)			
	Actuals 2019-20	BE 2020-21	RBE 2020-21	BE 2021-22
41200-18 : Construction & Improvements of Playgrounds / Stadia	-	0.40	-	-
41200-41 : Major Road Development / Upgradation	0.64	0.22	-	-
41200-42 : Minor Roads Development/Upgradation	-	0.03	-	-
41200-54 : Construction & Improvements of Sewerage Lines	-	0.16	0.16	0.18
41200-87 : Dumber Bins/Garbage Dust and Litter Bins	-	0.03	0.03	0.03
41200-97 : RO Plants	-	0.50	0.30	0.30
7800 : Urban Poverty Alleviation Total	145.10	101.34	245.49	600.51
9100 : Tax Revenue				
41200-82 : Purchase and Installation of Computers, Servers & Net Work Equipment	0.01	0.05	0.08	0.09
9100 : Tax Revenue Total	0.01	0.05	0.08	0.09
Capital Expenditure Total	1,266.41	2,630.00	3,196.00	3,186.00

Greater Hyderabad Municipal Corporation

Revised Budget Estimates – 2020-21 & Budget Estimates-2021-22 by Account

Head of Account	Other Corporations (Rs. In Crs)			
	Actuals 2019-2020	Budget Estimate 2020-2021	Revised Budget Estimate 2020-2021	Budget Estimate 2021-2022
Capital Income				
32020-46 : Construction of 2BHK Housing units for poor	1826.71	1593.64	3000.00	1241.87
Total Capital Income	1826.71	1593.64	3000.00	1241.87
Capital Expenditure				
41200-29 : Construction & improvements of Housing Units for poor	2113.62	1593.6 4	3000.00	1241.87
Total Capital Expenditure	2113.62	1593.64	3000.00	1241.87

Greater Hyderabad Municipal Corporation

Revised Budget Estimates – 2020-21 & Budget Estimates-2021-22 by Function / Account

Head of Account	Other Corporations (Rs. In Crs)			
	Actuals 2019-2020	Budget Estimate 2020-2021	Revised Budget Estimate 2020-2021	Budget Estimate 2021-2022
Capital Income				
7800 : Urban Poverty Alleviation				
32020-46 : Construction of 2BHK Housing units for poor	1826.71	1593.64	3000.00	1241.87
7800 : Urban Poverty Alleviation Total :	1826.71	1593.64	3000.00	1241.87
Total Capital Income	1826.71	1593.64	3000.00	1241.87
Capital Expenditure				
7800 : Urban Poverty Alleviation				
41200-29 : Construction & improvements of Housing Units for poor	2113.62	1593.64	3000.00	1241.87
7800 : Urban Poverty Alleviation Total :	2113.62	1593.64	3000.00	1241.87
Total Capital Expenditure	2113.62	1593.64	3000.00	1241.87