GREATER HYDERABAD MUNICIPAL CORPORATION (GHMC)

DRAFT

REVISED BUDGET ESTIMATES 2021-2022

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BUDGET ESTIMATES 2022-2023

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<u>PREAMBLE SUBMITTED TO THE CORPORATION :</u>

Sub:- GHMC –Submitting of Preamble to the Corporation for the Draft Budget Estimates for 2022-23 and Revised Budget Estimates for 2021-22 for approval–Reg.

Ref:- 1) Preamble submitted to Standing Committee on 11-03-2022.
2) Approval of the Budget by Standing Committee vide Resolution No.129, dt.16-03-2022

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The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2022-23 along with Revised Estimates for the current year 2021-22 and actual for the Financial Year 2020-21 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-2022-23 and Revised Budget Estimates-2021-22 are prepared duly taking into consideration the previous 2 years actual and actual receipts, expenditure of current year and sanctions accorded till 8th March, 2022.

While preparing the above Budget Estimates the Capital Expenditure increased in some head of accounts assuming that the Capital Receipts of grants will be received from the Corporation i.e. **Housing Corporation** for the works assigned by this 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) **<u>GHMC Budget</u>** and another for the (B) **<u>Budget for Projects of other Corporation works assigned to GHMC</u>** and submitted to the Standing Committee for approval.

The Standing Committee of GHMC vide Resolution No.129, dt.16-03-2022 unanimously accorded approval to the Budget as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated under Section 185 of the GHMC Act, 1955.

The provisions made in the draft budget are as follows :

(A) GHMC Budget :

(Rs. in Crores)

Head of Account	Budget Estimates for GHMC Funds		
	Approved	Proposed	
	BE 2021-22	RBE 2021-22	BE 2022-23
1	2	3	4
Revenue Income	3810.58	3288.10	3434.00
Revenue Expenditure	2414.00	2600.00	2800.00
Revenue Surplus	**1396.58**	**688.10**	**634.00**
Capital Receipts	3186.00	3700.00	3350.00
Capital Expenditure	3186.00	3700.00	3350.00
Budget Size (RE+CE)	**5600.00**	**6300.00**	**6150.00**

(B) Other Corporation i.e. Housing Corporation (2BHK) Budget :

(Rs. in Crores)

Account Code & Description	Budget Estimates for Projects Assigned to Corporations	
	RBE-2021-22	BE-2022-23
1	2	3
Capital Receipts :		
32020-46 Construction & Improvements of Housing Units for poor	1648.03	406.70
Total :	**1648.03**	**406.70**
Capital Expenditure :		
41200-29 Construction & Improvements of Housing Units for poor	1648.03	406.70
Total :	**1648.03**	**406.70**

Hence, as required u/s. 185 of GHMC Act 1955, the draft Budget Estimates for the year 2022-23 and Revised Budget Estimates 2021-22 are laid before Corporation for approval.

24/3

Commissioner
GHMC

To
The Secretary, GHMC

23/3

Office of the Secretary,
GHMC

RESOLUTION OF THE STANDING COMMITTEE, GHMC

Item no. 01 of Agenda No. 07

Preamble submitted by the Commissioner, GHMC – AC (Finance) – Draft Annual Budget Estimates for the year 2022-23 and Revised Budget Estimates for 2021-22 of the GHMC – Prepared by the Commissioner, GHMC – Laid before the Standing Committee, GHMC U/s 182 of the GHMC Act 1955 – Recommended to the Corporation - Approval U/s 184 – Requested.

RESOLUTION NO. 129 **Date: 16.03.2022**

The Standing Committee, GHMC unanimously accorded approval to the draft Annual Budget Estimates for the year 2022-23 and Revised Budget Estimates for the year 2021-22 of the Greater Hyderabad Municipal Corporation, as proposed by the Commissioner, GHMC and recommended to the Corporation for its consideration as stipulated U/s 185 of the GHMC Act, 1955, where in the size of Revised Budget Estimates for 2021-22 is arrived to a tune of Rs. 6300.00 Crores and Budget Estimates for 2022-23 is evaluated to a tune of Rs. 6150.00 Crores. The abstract of the budget as proposed by the Commissioner, GHMC and approved by the Standing Committee, GHMC is as follows:

A) GHMC Budget :

Rs. in Crores

Head of Account	Budget Estimates for GHMC Funds		
	Approved	Proposed	
	BE 2021-22	RBE 2021-22	BE 2022-23
Revenue Income	3810.58	3288.10	3434.00
Revenue Expenditure	2414.00	2600.00	2800.00
Revenue Surplus	**1396.58**	**688.10**	**634.00**
Capital Receipts	3186.00	3700.00	3350.00
Capital Expenditure	3186.00	3700.00	3350.00
Budget Size (RE+CE)	**5600.00**	**6300.00**	**6150.00**

While preparing the budget the Government instructions are followed by the Commissioner, GHMC for providing minimum working balance and also other statutory provisions as detailed in the preamble as shown below:

Government Instructions	Requirement	Base Value	Budget Provision for 2022-23	
			Amount	%age
Minimum Working Balance on Revenue Income	5%	3434.00	171.70	5%
Development of Poor Settlements from Surplus Funds	40%	462.30	184.92	40%
Salary (Establishment) Ratio to Revenue Income	< 28%	3434.00	846.00	24.64%

B) Other Corporation i.e. Housing Corporation(2BHK) Budget :

(Rs. in Crores)

Account Code & Description	Budget Estimates for Projects Assigned to Corporations RBE-2021-22	BE-2022-23
Capital Receipts :		
32020-46 Construction & Improvements of Housing Units for poor	1648.03	406.70
Total :	**1648.03**	**406.70**
Capital Expenditure :		
41200-29 Construction & Improvements of Housing Units for poor	1648.03	406.70
Total :	**1648.03**	**406.70**

Under the Poverty Alleviation (PA) Budget the following funds are earmarked for the overall development of SCs / STs, Physically challenged and Women etc, as proposed by the Commissioner, GHMC as detailed in the preamble, wherein the earmarked funds are worked out at the following percentages:

Revenue Surplus of 2022-23	Rs.634.00 Crs.
Less: Minimum working balance	Rs.171.70 Crs.

Net Revenue Surplus	**Rs. 462.30 Crs.**
PA Budget 40% on Net Revenue Surplus	**Rs. 184.92 Crs.**

Sl. No.	Description	Percentage	Amount in Crores
1	SCs	16.2 %	29.96
2	STs	6.6 %	12.20
3	Women	5 %	9.25
4	Physically Challenged	3 %	5.55
5	Others	69.20%	127.96
	Total	**100%**	**184.92**

Thereafter the meeting is concluded by the Ex-officio Chairperson, Standing Committee, GHMC.

Sd/-
Ex-Officio Chairperson
Standing Committee, GHMC

o/w. 129/SC
22/3/22

//Attested//

SECRETARY,
GHMC

22.03.2022

To
The Addl. Commissioner (Fin.), GHMC

<u>INTRODUCTION TO BUDGET – 2022-23</u>

The Budget Estimates containing anticipated Income and Expenditure of Greater Hyderabad Municipal Corporation for the year 2022-23 along with Revised Estimates for the current year 2021-22 and actual for the financial year 2020-21 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 the Zonal Commissioners and HODs of Head Office of GHMC. The information is critically examined and consolidated in finance wing.

The Budget Estimates-2022-23 and Revised Budget Estimates-2021-22 are prepared duly taking into consideration the previous 2 years actual and actual receipts & expenditure of current year and sanctions accorded till 08-03-2022.

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 works assigned by this 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) **<u>GHMC Budget</u>** and another for the (B) **<u>Budget for Projects of other Corporation works assigned to GHMC.</u>**

The provisions made in the draft budget are as follows:

A) GHMC Budget :

Rs. in Crores

Head of Account	Budget Estimates for GHMC Funds		
	Approved	Proposed	
	BE 2021-22	RBE 2021-22	BE 2022-23
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Revenue Income	3810.58	3288.10	3434.00
Revenue Expenditure	2414.00	2600.00	2800.00
Revenue Surplus	**1396.58**	**688.10**	**634.00**
Capital Receipts	3186.00	3700.00	3350.00
Capital Expenditure	3186.00	3700.00	3350.00
Budget Size (RE+CE)	**5600.00**	**6300.00**	**6150.00**

B) Other Corporation i.e. Housing Corporation(2BHK) Budget :

Rs. in Crores

Account Code & Description	Budget Estimates for Projects Assigned to Corporations	
	RBE-2021-22	BE-2022-23
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Total :	**1648.03**	**406.70**
Capital Expenditure :		
41200-29 Construction & Improvements of Housing Units for poor	1648.03	406.70
Total :	**1648.03**	**406.70**

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.129, dt.16-03-2022 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 - 2022-2023

A. GHMC Budget

RECEIPTS(Rupee IN)

The out-lay of the GHMC Budget for the year 2022-2023 is Rs.6150.00 Crores of which Revenue Income is Rs.3434.00 Crores (55.84%) + Capital Receipts is Rs. 1413.11 Crores (22.98%) + Borrowings is Rs.1302.89 Crores (21.18%) (-) Minimum working balance (5% on Revenue Income) is Rs.171.70.

EXPENDITURE(Rupee OUT)

The out-lay of the Budget for the year 2022-2023 is Rs. 6150.00 Crores of which Revenue Expenditure is Rs.2800.00 Crores (43.11%) + Capital Expenditure is Rs.3350.00 Crores (56.89%).

B. Funds from other Corporation i.e.Housing Corporation (2BHK)

RECEIPTS (Rupee IN)

The out-lay of the **Funds from other Corporation i.e. Housing Corporation (2BHK)** for the year 2022-2023 is Rs.406.70 Crores (100.00%).

EXPENDITURE(Rupee OUT)

The out-lay of the **Funds from other Corporation i.e. Housing Corporation (2BHK)** for the year 2022-2023 is Rs.406.70 Crores (100.00%).

BUDGET PROVISION FOR 2022-2023

A. <u>GHMC Budget</u>

REVENUE RECEIPTS

The Estimated Revenue Receipts and Revenue Expenditure of the Greater Hyderabad Municipal Corporation by source for the year 2022-23, is tabulated below :

(Rs. in crores)

Head of Account	Budget Estimate 2022-2023	Percentage (%)
Tax Revenues	1700.00	49.50
Assigned Revenues	10.10	0.29
Rental Income from Municipal Properties	16.23	0.47
Fees & User Charges	1325.13	38.59
Sale & Hire Charges	0.88	0.03
Revenue Grants	360.50	10.50
Income from Investments	15.00	0.44
Other Income	6.16	0.18
Total	**3434.00**	**100.00**

REVENUE EXPENDITURE

(Rs. in crores)

Head of Account	Budget Estimate 2022-2023	Percentage (%)
Establishment Expenses	1483.29	52.97
Administrative Expenses	86.00	3.07
Operations & Maintenance	690.71	24.67
Interests & Finance Charges	500.00	17.86
Programme Expenses	40.00	1.43
Total	**2800.00**	**100.00**

CAPITAL RECEIPTS

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

(Rs. in crores)

Head of Account	Budget Estimate 2022-2023	Percentage (%)
Revenue Surplus	462.30	13.80
Plan Grants	354.00	10.57
Contributions	111.00	3.31
Regularization Fees	1119.81	33.43
Borrowings	1302.89	38.89
Total	**3350.00**	**100.00**

- Total Revenue surplus is Rs.634.00 Crs. Out of which Rs.171.70 Crs is provided as Minimum working balance i.e. 5 % of Revenue Receipts (Rs. 634.00 Crs – Rs.171.70 Crs = 462.30 Crs) and the balance Rs.462.30 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 2022-2023	Percentage (%)
Green Budget – Urban Forestry and Horticulture	172.23	5.14
Land & Land Improvements	1018.00	30.39
Buildings	95.00	2.84
Bridges, Fly-overs & Sub-ways	67.00	2.00
Roads & Pavements	1300.00	38.81
Storm Water Drainage	490.00	14.63
Water Supply & Sewerage	100.00	2.99
Street Lighting	78.00	2.33
Vehicles	2.10	0.06
Machinery & Equipment	16.00	0.47
Furniture & Fixtures	3.50	0.10
Housing	8.17	0.24
Total	**3350.00**	**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 2022-2023	Percentage (%)
Housing	406.70	100.00
Total	**406.70**	**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 2022-2023	Percentage (%)
Housing	406.70	100.00
Total	**406.70**	**100.00**

GRANTS, BONDS & LOANS

NON-PLAN GRANTS

Salaries of officers of GHMC

The provision available under this Head of account in Budget Estimate 2021-22 is Rs.761.32 lakhs for the payment of Salaries & Other allowances of IAS Officers and salaries of UCD staff working in GHMC which are claimed from Pay and Accounts Office, Hyderabad.

The State Government allocated Rs.7.61 Crs for the Revised Budget 2021-22 and Rs.7.84 Crs for the Budget 2022-23.

Profession Tax Compensation

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 State Government allocated Rs.10.00 Crs for the Revised Budget 2021-22 and Rs.10.00 Crs for the Budget 2022-23.

Motor Vehicle Tax Compensation

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.

The State Government allocated Rs.0.10 Crs for the Revised Budget 2021-22 and Rs.0.10 Crs for the Budget 2022-23.

Property Tax on Government Buildings

The State Government allocated Rs.7.50 Crs for the Revised Budget 2021-22 and Rs.10.00 Crs for the Budget 2022-23.

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	Financial Year
1	SRDP	Rs.351.60 Crs	8.65%	31-12-2019	2019-2020
2		Rs.271.00 Crs		24-03-2020	
3		Rs.320.00 Crs		16-07-2020	2020-2021
4		Rs.163.31 Crs		28-12-2020	
5		Rs.170.76 Crs		03-02-2021	
6		Rs. 99.45 Crs		06-04-2021	2021-2022
7		Rs.300.00 Crs		07-05-2021	
8		Rs.119.31 Crs		19-06-2021	
9		Rs .97.33 Crs		19-07-2021	
10		Rs. 97.75 Crs		05-10-2021	
11		Rs. 100.00 Crs		24-11-2021	
12		Rs. 200.00Crs		20-01-2022	
13		Rs. 209.49Crs		20-01-2022	
	TOTAL	**Rs. 2500.00 Crs**			

RUPEE TERM LOAN-II

Sl. No.	Project	Amount	Rate of Interest	Date of Disbursement	Financial Year
1	CRMP	Rs.207.06 Crs	7.20%	29-09-2020	2020-2021
2		Rs.207.06 Crs		28-12 -2020	
3		Rs.207.06 Crs		30-03-2021	
4		Rs.93.20 Crs		30-06-2021	2021-2022
5		Rs.93.20 Crs		30-09-2021	
6		Rs.93.20 Crs		30-12-2021	
	TOTAL	**Rs.900.78 Crs**			

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	184.92
2	O&M Budget	690.71
3	Establishment Budget	1483.29
4	Administration Budget	86.00
5	Capital Budget	3165.08
6	Programme Budget	40.00
7	Finance Charges & Reserves	500.00
	Total	**6150.00**

In Compliance of Government instructions following provisions are made in 2022-23 Budget :

While preparing the budget the Government instructions are followed for providing minimum working balance and also other statutory provisions as shown below:

Government Instructions	Requirement	Base Value	Budget Provision for 2022-23	
			Amount	%age
Minimum Working Balance on Revenue Income	5%	3434.00	171.70	5%
Development of Poor Settlements from Surplus Funds	40%	462.30	184.92	40%
Salary (Establishment expenditure excluding outsourcing wages) Ratio to Revenue Income	< 28%	3434.00	846.00	24.64%

POVERTY ALLEVIATION BUDGET

The total Poverty Alleviation Budget for the year 2022-23 is Rs. 184.92 crs.

Under the Poverty Alleviation (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 2022-23	Rs.634.00 Crs.
Less: Minimum working balance	Rs.171.70 Crs.

Net Revenue Surplus	**Rs. 462.30 Crs.**
PA Budget 40% on Net Revenue Surplus	**Rs. 184.92 Crs**.

Sl. No.	Description	Percentage	Amount in Crores
1	SCs	16.2 %	29.96
2	STs	6.6 %	12.20
3	Women	5 %	9.25
4	Physically Challenged	3 %	5.55
5	Others	69.20%	127.96
	Total	**100**	**184.92**

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 Crores)
2014-2015	1085.73
2015-2016	1129.33
2016-2017	1311.06
2017-2018	1392.66
2018-2019	1472.02
2019-2020	1593.87
2020-2021	1701.29
2021-22 (RBE)	1650.00
2022-23 (BE)	1700.00

Non Tax Revenue

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

ADVERTISEMENT FEE

Year	Amount (Rs. in Crores)
2014-2015	22.97
2015-2016	38.77
2016-2017	23.65
2017-2018	33.91
2018-2019	27.57
2019-2020	15.01
2020-2021	5.96
2021-22(RBE)	7.75
2022-23(BE)	9.90

TRADE LICENSING FEE

Year	Amount (Rs. in Crores)
2014-2015	35.77
2015-2016	31.55
2016-2017	41.26
2017-2018	55.34
2018-2019	46.97
2019-2020	43.29
2020-2021	51.96
2021-22(RBE)	51.00
2022-23(BE)	63.00

NOTE ON STRATEGIC ROAD DEVELOPMENT PLAN (SRDP)

As part of improving the basic amenities in Hyderabad for safe driving and Traffic facilities, in minimizing the travel time, increasing average journey speed and in turn, reducing air pollution levels, Strategic Road Development Plan (SRDP) was formulated.

27 works (12 Flyovers, 05 Underpasses, 06 ROBs/ RUBs, 01 Cable Stayed bridge, 01 Panjagutta bridge, 1 – Panjagutta Widening, 1 – ORR to Medak Rehabilitation) have been completed as detailed below:

- Vehicular Underpass (VUP) at Ayyappa Society Junction
- Vehicular Underpass (VUP) at Mind Space junction
- Flyover at Mind Space junction
- Vehicular underpass at Chintalakunta Check post junction
- Grade separator/ flyover LHS at Kamineni Hospital Jn.
- Grade separator/ flyover LHS at L B Nagar Jn.
- Grade separator/ flyover at Rajiv Gandhi Statue Jn.
- Level II grade separator/ flyover at Biodiversity Jn.
- Level I grade separator/ flyover at Biodiversity Jn.
- LHS Vehicular Underpass (VUP) at L.B. Nagar Jn
- Grade separator/ flyover RHS Kamineni Jn.
- Bairamalguda RHS
- Widening of Bottleneck at Panjagutta graveyard (chutneys)
- Road Under Bridge (RUB) at Uppuguda
- 4-lane elevated Corridor from Rd. No.45 to Durgam Cheruvu
- Durgam Cheruvu Cable stayed Bridge
- Restoration of ROB at Lalapet
- RUB at Uthamnagar
- RUB at Anand Bagh, Malkajgiri (R&B)

Projects Inaugurated in this Financial Year 2021-2022

- Flyovers / Grade Separators at Owaisi Hospital Junction.
- RUB at Hi-tech city Railway station near existing bridge no.215
- Flyover at 7 Tombs jn (Shaikpet), Film Nagar road Jn., O.U.Colony Jn., and Whisper Valley Jn.
- Steel Bridge for development of access road in to Panjagutta Grave yard
- RUB at Thukaram gate
- Rehabilitation &Upgradation Hyderabad ORR to Medak section (NH)
- Balanagar X Road Flyover (HMDA)

Project ready for inauguration in this Financial Year 2021-2022

27) L.B. Nagar LHS Vehicular Underpass

Further, 20 works are in progress (17 GHMC works and 3 other Dept. works) and 23 other works are in pipeline.

OTHER DEVELOPMENTAL WORKS TAKEN UP BY PROJECTS WING OF GHMC

B. SPORTS COMPLEXES: GHMC has taken up construction of Sports Complexes, Auditoriums, Indoor Stadiums And Play Grounds for providing the recreation facilities to the public and encouraging the sport persons and players and providing them with the amenities. Total **18** works taken up with cost of **Rs. 86.61 Crores**.

- No. of works completed **–8** at cost of **Rs. 40.16 Crores**.
- No. of works in progress/ other stages – **10** at cost of **Rs. 46.45 Crores.**

C. NIGHT SHELTERS: On the humanitarian grounds and in view of facilitating the poor / economically backward patients and attendants coming from different places to Govt., Hospitals, the GHMC has contemplated for the Construction of Shelters for Patients & their Attendants. In this connection, construction of night shelters at **7 Hospitals** viz., Osmania General Hospital, ENT, Niloufer, Mahaveer, Nims, Koti Maternity & Nampally Area Hospitals has been sanctioned at an estimated cost of **Rs.10.68 Cr** with a capacity of 862 persons.

D. CHARMINAR PEDESTRIANISATION PROJECT (CPP): The Charminar Pedestrianisation Project (CPP) is proposed to pedestrianize the precincts surrounding the Charminar for a radius of 220 meters by diverting the vehicular traffic through two ring roads i.e., Inner Ring Road (IRR) and Outer Ring Road (ORR). Total **13 works** have been taken up with **Rs. 60.02 Cr.**

- No. of works completed – 6 nos. at a cost of Rs. 11.28 Cr.
- No. of works in progress – 7 nos. at a cost of Rs. 48.74 Cr.

E. HERITAGE WORKS : The Heritage works are taken up in order to improve the Tourism of Old City, Hyderabad and Beautification & Restoration of Old Heritage Buildings. **2 No. of works** at Mozamjahi market and Clock Tower, Sultan Bazar are taken up with cost **Rs. 17.51Cr** and the works are in progress.

F. FISH MARKETS: GHMC has taken up the works of construction of Fish Markets to provide market places at identified locations for the citizens and also to avoid traffic congestion on the streets on certain stretches of the roads where earlier the vendors used to sell their Fish causing traffic jam and inconvenience to the commuters. Total **5 works** taken up with **Rs.20.01 Cr.**

- 2 works at Nacharam and Kukatpally are completed with a cost of **Rs.5.27 Cr.**
- No. of works under progress / other stages – 3 at cost of **Rs. 14.73Crores**

G. MODEL MARKETS : Construction of model market at Narayanaguda in place of Old municipal vegetable market is taken up with **Rs.4.00 Cr,** which is under progress.

- 1 Work Proposed Multilevel Parking by HMRL with a Coat of **Rs. 40.00 Cr**

H. ANIMALCARE SHELTERS: **2 Animal Care Shelters** works Completed (Fathullaguda in LB Nagar and Kukatpally) with a cost of **Rs.8.95 Cr.**

I. SLAUGHTER HOUSE: Design & Construction of Modern Slaughter House for sheep & cattle at Ziyaguda, Hyderabad with a cost of **Rs. 42.5 Cr** is under tender stage.

J. BUILDINGS : No. of works taken up – **04** at an Amount of **Rs.37.67 Cr.**

- No. of works completed – **03 at** CMTC building - Banjara Hills, Central library at Audiah Nagar Secunderabad and South Zone office building at Kandikal village. with cost of **Rs.27.78 Cr**.
- No. of works in progress - 1 Work with a cost of **Rs.9.89 Cr,** at Zonal office building in Domalguda.

K. ROAD WORKS: No. of Road works taken up – **49** with an Amount of **Rs. 304.72 Cr.**

- No. of works completed – **15** with an Amount of **Rs.50.93 Cr.**
- No. of works progress / other stages – **34** with an Amount of **Rs. 253.79 Cr.**

L. BRIDGES: 3 Bridges works Completed (Widening of Satyam talkies bridge over nala, Widening of the Bridge over Nala and Approach road formation at Leelanagar near Begumpet Railway Station and Construction of RCC box culvert over nala crossing and extending the nala slab at Rehmat nagar.) with a cost of **Rs.8.07 Cr.**

M. JUNCTION IMPROVEMENTS: No. of Junction Improvement works taken up – **22** with an Amount of Rs.21.83 **Cr.**

- No. of works completed – **20** with an Amount of **Rs.19.88 Cr.**
- No. of works under other stages – **2** with an Amount of **Rs.1.95 Cr.**

NOTE ON 2BHK DIGINITY HOUSING

The Two Bedroom (2BHK) Housing programme is a unique dignity Housing Program of Government of Telangana, for constructing 2BHK houses and giving them free of cost to the shelter-less poor people, living below the Poverty Line (BPL).

Necessary Demand Survey for 2BHK housing in Greater Hyderabad Municipal Corporation (GHMC) limits has been conducted, as part of the State Government's Samagra Kutumba Survey (Comprehensive Household Survey) in 2014. It is estimated that there is a demand for 4.57 lakh families with housing requirement in GHMC limits.

The Government in M.A. & U.D. Dept. have accorded Administrative sanction duly dovetailing with PMAY-HFA (Urban) for taking up a total of **1,00,000 houses** by GHMC in Hyderabad, Ranga Reddy, Medchal & Sanga Reddy Districts with a total project outlay of **Rs. 8,598.58 Crores**. These Housing projects are being taken up in **111** locations i.e. **40** existing In–situ slums & in **71** Government vacant lands.

Based on the availability of sites, the houses are being taken up in patterns of Cellar + Stilt + 9 floors, Stilt +5 floors, G+3 floors. Lift facility is proposed for C+S+9 and S+5 patterns. The Civic infrastructure works include laying of CC Roads, storm water drains, Sewage Treatment Plant and underground sewage system, protected water supply arrangements and electrification works. Similarly the Socio infrastructure works include community centers, Health centers, schools, bus stands, parks, play grounds, Tot-lots etc. Spaces have been earmarked for them and these will be taken up under respective Government programs.

To meet the recurring & maintenance expenditure of lifts where lift facility is provided and other such works, it is proposed to construct shops at the stilt floor of all the housing blocks to generate self-sustaining income. In order to achieve the target in the scheduled time, Innovative Technologies are also adopted to increase the speed of construction.

The GHMC has already completed construction of 64,628 2BHK houses and balance 35,372 houses are at various stages of construction. These balance houses will be completed in a phased manner by the end of March-2022. So far 4,464 houses in 24 locations are inaugurated in GHMC and 3,241 houses are handed over to the beneficiaries as shown in Annexure. The expenditure incurred towards implementation of 2BHK in GHMC is Rs.6556.71 Crores.

❖ **Awards and Accolades to GHMC in Housing:**

- Prime Minister's Award for Excellence in Public Administration 2018, for excellence in Implementing "Pradhan Mantri Awas Yojana".
- Telangana Excellence Award, 2018 to the Commissioner, GHMC and team for the project "Land Pooling for 2BHK" by the Government of Telangana.
- HUDCO Award, 2018 for Outstanding Contribution by GHMC in Housing Sector through various innovative initiatives.
- HUDCO Award, 2019-2020 for Best Practices to improve living Environment under Housing for Kollur II, 2BHK Dignity Housing in GHMC.
- 2BHK Dignity Housing selected as finalist at "Smart City Expo World Congress" held at Barcelona, Spain during 16th to 18th November, 2021.

Greater Hyderabad Municipal Corporation

GHMC - Budget 2022-23 Highlights
(Income)

Head of Account	GHMC(Rs. in Crores)			
	Actuals 2020-2021	Budget Estimate 2021-2022	Revised Budget Estimate 2021-2022	Budget Estimate 2022-2023
Revenue Income				
Tax Revenues	1701.72	1850.00	1650.00	1700.00
Assigned Revenues	--	652.10	10.10	10.10
Rental Income from Municipal Properties	7.84	23.22	12.29	16.23
Fees & User Charges	744.01	1002.70	1196.50	1325.13
Sale & Hire Charges	0.36	4.20	0.88	0.88
Revenue Grants	405.42	0.75	381.50	360.50
Income from Investments	17.98	15.19	24.00	15.00
Other Income	60.12	22.84	12.83	6.16
Total Revenue Income	**2937.45**	**3571.00**	**3288.10**	**3434.00**
Capital Income				
Plan Grants	455.50	770.51	250.00	354.00
Contributions	5.05	22.84	85.50	111.00
Regularization Fees	0.65	189.69	1044.16	1119.81
Borrowings	1275.25	1224.51	1796.64	1302.89
Total Capital Income	**1736.46**	**2207.55**	**3176.30**	**2887.70**
Total Income (Revenue + Capital)	**4676.91**	**5778.55**	**6464.40**	**6321.70**
Less : Statutory Reserve (5% on Revenue Income)		**178.55**	**164.40**	**171.70**
Budget Size (Income)	**4676.91**	**5600.00**	**6300.00**	**6150.00**

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Commissioner,
GHMC

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GHMC - Budget 2022-23 Highlights
(Expenditure)

Head of Account	GHMC (Rs. in Crores)			
	Actuals 2020-2021	Budget Estimate 2021-2022	Revised Budget Estimate 2021-2022	Budget Estimate 2022-2023
Revenue Expenditure				
Establishment Expenses	1151.34	1285.91	1425.42	1483.29
Administrative Expenses	68.95	117.22	96.00	86.00
Operations & Maintenance	618.75	797.87	715.58	690.71
Interests & Finance Charges	204.98	170.28	325.00	500.00
Programme Expenses	65.01	42.72	38.00	40.00
Total Revenue Expenditure	**2109.03**	**2414.00**	**2600.00**	**2800.00**
Capital Expenditure				
Green Budget – Urban Forestry and Horticulture	24.33	306.67	167.84	172.23
Land & Land Improvements	633.19	864.19	1258.00	1018.00
Buildings	46.74	69.06	95.00	95.00
Bridges, Fly-overs & Sub-ways	47.36	81.93	67.00	67.00
Roads & Pavements	1229.65	1396.11	1633.00	1300.00
Storm Water Drainage	118.98	170.00	150.00	490.00
Water Supply & Sewerage	54.14	111.87	90.00	100.00
Street Lighting	8.68	86.00	130.00	78.00
Vehicles	0.08	4.20	2.10	2.10
Machinery & Equipment	10.50	23.69	18.00	16.00
Furniture & Fixtures	1.92	7.28	3.50	3.50
Housing	0.28	1.00	85.56	8.17
Other Expenditure		64.00		
Total Capital Expenditure	**2175.84**	**3186.00**	**3700.00**	**3350.00**
Total Expenditure (Revenue + Capital)	**4284.87**	**5600.00**	**6300.00**	**6150.00**
Budget Size (Expenditure)	**4284.87**	**5600.00**	**6300.00**	**6150.00**

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Commissioner,
GHMC

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Other Corporations - Budget 2022-23 Highlights (Income)

Head of Account	Other Corporations (Rs. in crores)			
	Actuals 2020-2021	Budget Estimate 2021-2022	Revised Budget Estimate 2021-2022	Budget Estimate 2022-2023
Capital Income				
Plan Grants	1250.00	1241.87	1648.03	406.70
Total Capital Income	**1250.00**	**1241.87**	**1648.03**	**406.70**
Budget Size (Income)	**1250.00**	**1241.87**	**1648.03**	**406.70**

Other Corporations - Budget 2022-23 Highlights (Expenditure)

Head of Account	Other Corporations (Rs. in crores)			
	Actuals 2020-2021	Budget Estimate 2021-2022	Revised Budget Estimate 2021-2022	Budget Estimate 2022-2023
Capital Expenditure				
Plan Grants	1066.34	1241.87	1648.03	406.70
Total Capital Expenditure	**1066.34**	**1241.87**	**1648.03**	**406.70**
Budget Size (Expenditure)	**1066.34**	**1241.87**	**1648.03**	**406.70**

Commissioner,
GHMC

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Greater Hyderabad Municipal Corporation

Statement Showing Account Wise Budget Estimates of Revenue & Capital Receipts For The Financial Year 2022-23

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	511	**Tax Revenues**												
1	1100101	Properties Tax	1,699.60	-	1,699.60	1,746.90	-	1,746.90	1,635.00	-	1,635.00	1,685.00	-	1,685.00
2	1100102	Vacant Land	0.71	-	0.71	1.11	-	1.11	1.00	-	1.00	1.00	-	1.00
3	1100103	State Governmnet Properties	-	-	-	104.00	-	104.00	10.00	-	10.00	10.00	-	10.00
4	1100111	Property Tax Super Structure	0.98	-	0.98	-	-	-	4.00	-	4.00	4.00	-	4.00
		Total	**1,701.29**	**-**	**1,701.29**	**1,852.00**	**-**	**1,852.00**	**1,650.00**	**-**	**1,650.00**	**1,700.00**	**-**	**1,700.00**
	512	**Town Planning**												
5	1401001	Contractors, Agencies etc	0.02	-	0.02	0.64	-	0.64	0.10	-	0.10	0.10	-	0.10
6	1401007	Registration of Builders	2.37	-	2.37	0.60	-	0.60	0.50	-	0.50	0.50	-	0.50
7	1401201	Layout/Sub-division	0.79	-	0.79	0.95	-	0.95	3.25	-	3.25	4.00	-	4.00
8	1401202	Building Permit Fee	505.83	-	505.83	640.15	-	640.15	782.11	-	782.11	780.57	-	780.57
9	1401301	Copy of Plan/Certificate	0.04	-	0.04	0.38	-	0.38	0.06	-	0.06	0.10	-	0.10
10	1401401	Building Development Charges	2.16	-	2.16	3.49	-	3.49	3.00	-	3.00	3.00	-	3.00
11	1401402	Betterment Charges	0.93	-	0.93	3.41	-	3.41	4.00	-	4.00	4.00	-	4.00
12	1401403	External Betterment Charges	-	-	-	1.64	-	1.64	0.10	-	0.10	0.10	-	0.10
13	1401405	Impact Fee	147.70	-	147.70	146.02	-	146.02	300.00	-	300.00	400.00	-	400.00
14	1401407	Open Space Contribution	-	-	-	0.20	-	0.20	0.01	-	0.01	0.01	-	0.01
15	1401408	Parking Contribution	0.18	-	0.18	0.31	-	0.31	0.40	-	0.40	0.40	-	0.40
16	1401409	Postage & Advertisement Charges	0.00	-	0.00	0.37	-	0.37	0.01	-	0.01	0.01	-	0.01
17	1401410	Rain Water Harvesting	0.05	-	0.05	0.51	-	0.51	0.20	-	0.20	0.20	-	0.20
18	1404013	Cell Towers Verification Charges	-	-	-	1.13	-	1.13	0.01	-	0.01	0.01	-	0.01
19	1405017	User Charges for - Fire Prevention Wing	0.67	-	0.67	-	-	-	0.75	-	0.75	1.00	-	1.00
20	1408001	Compounding fee	0.38	-	0.38	1.26	-	1.26	5.50	-	5.50	6.00	-	6.00
21	3208015	Transferable Deposit Receipts (TDRs)			-			-		500.00	500.00		500.00	500.00

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
		Total	**661.13**	**-**	**661.13**	**801.05**	**-**	**801.05**	**1,100.00**	**500.00**	**1,600.00**	**1,200.00**	**500.00**	**1,700.00**
	513	**Trade License & Other Health Section Receipts**												
22	1401101	Trade License	50.87	-	50.87	64.01	-	64.01	41.90	-	41.90	53.40	-	53.40
23	1401103	Licensing of Animals	0.12	-	0.12	0.02	-	0.02	0.25	-	0.25	0.25	-	0.25
24	1401206	Animal Slaughtering Fee	0.42	-	0.42	1.79	-	1.79	2.50	-	2.50	3.00	-	3.00
25	1401302	Birth & Death certificates	0.19	-	0.19	1.87	-	1.87	0.75	-	0.75	0.75	-	0.75
26	1405005	Garbage Collection Charges	0.30	-	0.30	1.63	-	1.63	5.00	-	5.00	5.00	-	5.00
27	1405008	Special Sanitation Charges	0.04	-	0.04	0.61	-	0.61	0.50	-	0.50	0.50	-	0.50
28	1405010	Crematorium Charges	0.02	-	0.02	0.09	-	0.09	0.10	-	0.10	0.10	-	0.10
		Total	**51.96**	**-**	**51.96**	**70.00**	**-**	**70.00**	**51.00**	**-**	**51.00**	**63.00**	**-**	**63.00**
	514	**Advertisement**												
29	1301014	Lease of Advertisement Rights on Central Media, Traffic Islands, Tree Guards	1.96	-	1.96	1.75	-	1.75	0.10	-	0.10	0.50	-	0.50
30	1301012	Lease of Land for Bus Shelters	1.71	-	1.71	11.05	-	11.05	5.15	-	5.15	5.50	-	5.50
31	1404001	Advertisement Fees	2.30	-	2.30	12.59	-	12.59	7.75	-	7.75	9.00	-	9.00
		Total	**5.96**	**-**	**5.96**	**25.39**	**-**	**25.39**	**13.00**	**-**	**13.00**	**15.00**	**-**	**15.00**
32	**515**	**Estate**												
33	1301001	Markets, Shopping Complexes	2.98	-	2.98	6.09	-	6.09	5.00	-	5.00	7.00	-	7.00
34	1301003	Lease of Function / Community Halls	-	-	-	0.26	-	0.26	0.10	-	0.10	0.10	-	0.10
35	1301005	Staff Quarters	0.00	-	0.00	-	-	-	0.10	-	0.10	0.10	-	0.10
36	1301006	Lease of Canteens in parks	-	-	-	0.25	-	0.25	0.10	-	0.10	0.10	-	0.10
37	1301015	Lease of Municipal Land	1.11	-	1.11	0.58	-	0.58	1.70	-	1.70	3.70	-	3.70
38	1301091	Hari Hara Kala Bhavan	-	-	-	0.60	-	0.60	-	-	-	-	-	-
		Total	**4.09**	**-**	**4.09**	**7.78**	**-**	**7.78**	**7.00**	**-**	**7.00**	**11.00**	**-**	**11.00**
	516	**Road Cutting and Restoration**												
39	1407001	Road Cutting & Restoration Charges	14.22	-	14.22	40.87	-	40.87	25.00	-	25.00	25.90	-	25.90
		Total	**14.22**	**-**	**14.22**	**40.87**	**-**	**40.87**	**25.00**	**-**	**25.00**	**25.90**	**-**	**25.90**
	517	**Interest Earned**												
40	1711001	SB Accounts	0.01	-	0.01	0.19	-	0.19	-	-	-	-	-	-
41	1711002	Interest on Fixed Deposits With Scheduled Banks	17.97	-	17.97	14.81	-	14.81	24.00	-	24.00	15.00	-	15.00

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
		Total	**17.98**	**-**	**17.98**	**15.00**	**-**	**15.00**	**24.00**	**-**	**24.00**	**15.00**	**-**	**15.00**
	521	**Pattana Pragathi**												
42	1601051	State Finance Commission Grant	377.42	-	377.42	240.00	-	240.00	375.00	-	375.00	354.00	-	354.00
43	3202031	XIII Finance Commission	-	-	-	-	375.00	375.00	-	-	-	-	-	-
44	3202051	XV Finance Commission	-	229.00	229.00	-	-	-	-	250.00	250.00	-	354.00	354.00
45	3202039	XIV Finance Commission	-	226.50	226.50	-	-	-	-	-	-	-	-	-
		Total	**377.42**	**455.50**	**832.92**	**240.00**	**375.00**	**615.00**	**375.00**	**250.00**	**625.00**	**354.00**	**354.00**	**708.00**
	522	**Other Grants/Assigned Revenues**												
46	1201001	Surcharge on Stamp Duty for Transfer of Immovable Properties	-	-	-	450.00	-	450.00	-	-	-	-	-	-
47	1201003	Profession Tax	-	-	-	200.00	-	200.00	10.00	-	10.00	10.00	-	10.00
48	1202002	Compensation in lieu of Motor Vehicles Tax	-	-	-	0.10	-	0.10	0.10	-	0.10	0.10	-	0.10
49	1203001	Property Tax compensations due to concessions to tax payers	-	-	-	0.25	-	0.25	-	-	-	-	-	-
50	3202036	Telangana Harithaharam	-	-	-	-	155.50	155.50	-	-	-	-	-	-
		Total	**-**	**-**	**-**	**650.35**	**155.50**	**805.85**	**10.10**	**-**	**10.10**	**10.10**	**-**	**10.10**
	523	**Election Grants**												
51	1601004	Election Grants	-	-	-	0.09	-	0.09	-	-	-	-	-	-
		Total	**-**	**-**	**-**	**0.09**	**-**	**0.09**	**-**	**-**	**-**	**-**	**-**	**-**
	524	**MEPMA**												
52	1601008	MEPMA (Mission for Elemination of Poverty in Municipal Areas)	2.00	-	2.00	0.01	-	0.01	-	-	-	-	-	-
53	1601012	MEPMA - Community Structure	-	-	-	0.15	-	0.15	-	-	-	-	-	-
54	1601019	MEPMA - NULM - Constructions & Operations	-	-	-	0.25	-	0.25	-	-	-	-	-	-
		Total	**2.00**	**-**	**2.00**	**0.41**	**-**	**0.41**	**-**	**-**	**-**	**-**	**-**	**-**
	525	**MP/MLA Funds**												
55	3208006	MP/MLA Local Area Development	-	2.59	2.59	-	1.66	1.66	-	4.00	4.00	-	3.00	3.00
		Total	**-**	**2.59**	**2.59**	**-**	**1.66**	**1.66**	**-**	**4.00**	**4.00**	**-**	**3.00**	**3.00**
	526	**Schedule Caste Sub Plan**												
56					-			-			-			-

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
		Total	-	-	-	-	-	-	-	-	-	-	-	-
	528	**Benificary Contribution**												
57	3202026	JnNURM - Beneficiary Contribution	-	1.35	1.35	-	1.00	1.00	-	0.50	0.50	-	0.50	0.50
		Total	**-**	**1.35**	**1.35**	**-**	**1.00**	**1.00**	**-**	**0.50**	**0.50**	**-**	**0.50**	**0.50**
	529	**Contribution from Corporate Social Responsibility (CSR)**												
58	3208005	Contribution for 5/-Rs Meals	-	1.48	1.48	-	5.70	5.70	-	6.50	6.50	-	6.50	6.50
		Total	**-**	**1.48**	**1.48**	**-**	**5.70**	**5.70**	**-**	**6.50**	**6.50**	**-**	**6.50**	**6.50**
	530	**Deposit Works Receipts**												
59	3208007	Deposit Works Receipts	-	-	-	-	10.00	10.00	-	75.00	75.00	-	100.00	100.00
60	3418011	National Clean Air Programme (NCAP) Grant	-	-	-	-	-	-	-	-	-	-	-	-
		Total	**-**	**-**	**-**	**-**	**10.00**	**10.00**	**-**	**75.00**	**75.00**	**-**	**100.00**	**100.00**
	540	**Other Receipts**												
61	1301004	Lease of Stadia / Play Grounds / Tennis Courts	0.16	-	0.16	2.42	-	2.42	0.10	-	0.10	0.10	-	0.10
62	1301007	Stalls in Slaughter Houses	-	-	-	0.17	-	0.17	0.10	-	0.10	0.10	-	0.10
63	1301013	Lease of Jetties & Boats	-	-	-	0.05	-	0.05	0.10	-	0.10	0.10	-	0.10
64	1401104	Slaughter House	-	-	-	0.07	-	0.07	0.10	-	0.10	0.10	-	0.10
65	1401205	Film Shooting in Parks	0.13	-	0.13	0.80	-	0.80	1.00	-	1.00	1.00	-	1.00
66	1401303	Fee for Right to Information	0.00	-	0.00	0.06	-	0.06	0.10	-	0.10	0.10	-	0.10
67	1402004	Spot Fines	3.83	-	3.83	3.28	-	3.28	5.00	-	5.00	7.00	-	7.00
68	1404009	Mutation Fees	3.08	-	3.08	57.82	-	57.82	10.00	-	10.00	15.00	-	15.00
69	1405024	Quality Control Charges	1.16	-	1.16	2.90	-	2.90	3.00	-	3.00	4.00	-	4.00
70	1405029	City Managers Training Fees	-	-	-	0.01	-	0.01	-	-	-	-	-	-
71	1406001	Parks Entry Fees	0.22	-	0.22	2.92	-	2.92	1.00	-	1.00	1.00	-	1.00
72	1406002	Playgrounds User fees	0.00	-	0.00	0.57	-	0.57	0.30	-	0.30	0.40	-	0.40
73	1406003	Swimming Pool	-	-	-	1.66	-	1.66	0.10	-	0.10	0.10	-	0.10
74	1406008	Summer Coaching Camp Fees	-	-	-	0.16	-	0.16	0.10	-	0.10	0.10	-	0.10
75	1406009	Sports Fee - Online Collection	0.60	-	0.60	-	-	-	0.90	-	0.90	1.00	-	1.00
76	1409001	Refund of Fees	0.58	-	0.58	0.19	-	0.19	-0.10	-	-0.10	-0.10	-	-0.10
77	1501007	Sale of Scrap	0.15	-	0.15	0.45	-	0.45	0.50	-	0.50	0.50	-	0.50
78	1501101	Cost of Tender Schedules	0.05	-	0.05	1.02	-	1.02	0.10	-	0.10	0.10	-	0.10
79	1501102	Data plans and Maps	-	-	-	0.08	-	0.08	0.10	-	0.10	0.10	-	0.10
80	1501103	Sale of Forms	0.08	-	0.08	0.42	-	0.42	0.10	-	0.10	0.10	-	0.10
81	1501202	Scrap	-	-	-	2.18	-	2.18	-	-	-	-	-	-

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
82	1503002	Sale of Used Papers/News Papers	-	-	-	0.06	-	0.06	0.10	-	0.10	0.10	-	0.10
83	1602007	Reimbursement of Expenses - from Government Dept.	26.00	-	26.00	-	-	-	6.50	-	6.50	1.00	-	1.00
84	1801001	Security Deposits Forfeited	0.00	-	0.00	-	-	-	1.00	-	1.00	4.00	-	4.00
85	1808003	Fines Imposed by the Court	0.01	-	0.01	0.02	-	0.02	0.10	-	0.10	0.10	-	0.10
86	1808005	Penalties	0.38	-	0.38	2.96	-	2.96	0.60	-	0.60	1.00	-	1.00
87	1808006	Other Income Un-Classified	63.69	-	63.69	24.66	-	24.66	1.50	-	1.50	2.00	-	2.00
88	1808007	3%-Contingencies	1.27	-	1.27	2.73	-	2.73	0.60	-	0.60	1.00	-	1.00
89	3202048	Hyderabad Road Development	-	-	-	-	4.00	4.00	-	-	-	-	-	-
90	3208011	Bulding Penalization Scheme	-	-	-	-	116.15	116.15	-	400.00	400.00	-	500.00	500.00
91	3208012	Layout Regularization Scheme	-	0.29	0.29	-	69.51	69.51	-	143.66	143.66	-	120.81	120.81
92	3208013	Building Regularization Scheme	-	-	-	-	0.03	0.03	-	-	-	-	-	-
	Total		**101.40**	**0.29**	**101.69**	**107.64**	**189.69**	**297.33**	**33.00**	**543.66**	**576.66**	**40.00**	**620.81**	**660.81**
	550	**Borrowings**												
93	3311002	Long Term Loan/Bonds	-	1,275.25	1,275.25	-	1,224.51	1,224.51	-	1,796.64	1,796.64	-	1,302.89	1,302.89
	Total		**-**	**1,275.25**	**1,275.25**	**-**	**1,224.51**	**1,224.51**	**-**	**1,796.64**	**1,796.64**	**-**	**1,302.89**	**1,302.89**
	Receipts Total		**2,937.45**	**1,736.46**	**4,673.92**	**3,810.58**	**1,963.06**	**5,773.64**	**3,288.10**	**3,176.30**	**6,464.40**	**3,434.00**	**2,887.70**	**6,321.70**
94		Revenue Transfer for Capital Works	-758.70	758.70	-	-1,222.94	1,222.94	-	-523.70	523.70	-	-462.30	462.30	-
95		5% Minimum Cash Balance of Revenue Receipts	-146.87	-	-146.87	-173.64	-	-173.64	-164.41	-	-164.41	-171.70	-	-171.70
	Adjusted Receipts Total		**2,031.88**	**2,495.16**	**4,527.04**	**2,414.00**	**3,186.00**	**5,600.00**	**2,600.00**	**3,700.00**	**6,300.00**	**2,800.00**	**3,350.00**	**6,150.00**

Greater Hyderabad Municipal Corporation

Statement Showing Account Wise Budget Estimates of Revenue & Capital Receipts For The Financial Year 2022-23

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	611	**Salaries**												
1	2101001	Basic Pay	267.22	-	267.22	288.60	-	288.60	300.00	-	300.00	300.00	-	300.00
2	2101002	Dearness Allowance	61.35	-	61.35	109.10	-	109.10	100.00	-	100.00	100.00	-	100.00
3	2101003	House Rent Allowance	48.58	-	48.58	71.00	-	71.00	100.00	-	100.00	100.00	-	100.00
4	2101004	CCA	4.13	-	4.13	6.00	-	6.00	10.00	-	10.00	10.00	-	10.00
5	2101005	Conveyance & Other Allowance	9.68	-	9.68	12.00	-	12.00	17.00	-	17.00	7.00	-	7.00
6	2101006	Interim Relief	0.19	-	0.19	0.55	-	0.55	0.62	-	0.62	0.50	-	0.50
7	2101007	Surrender Leave Encashment	2.28	-	2.28	3.20	-	3.20	3.00	-	3.00	3.00	-	3.00
8	2101009	Honorarium / Sitting Fees to Corporators	-	-	-	-	-	-	-	-	-	-	-	-
9	2101010	Honorarium - others	2.11	-	2.11	3.80	-	3.80	5.00	-	5.00	5.00	-	5.00
10	2101011	Washing allowance	0.03	-	0.03	-	-	-	0.10	-	0.10	0.10	-	0.10
11	2101013	Dirty allowance	0.06	-	0.06	-	-	-	0.20	-	0.20	0.20	-	0.20
12	2101014	Subsistence allowance	0.05	-	0.05	0.02	-	0.02	0.10	-	0.10	0.10	-	0.10
13	2101015	P H C allowance	0.03	-	0.03	-	-	-	0.20	-	0.20	0.20	-	0.20
14	2101016	SP	0.12	-	0.12	-	-	-	0.50	-	0.50	0.50	-	0.50
15	2101017	PP	0.01	-	0.01	-	-	-	0.20	-	0.20	0.20	-	0.20
16	2101051	Salary Reimbursement to Parent	-	-	-	2.00	-	2.00	1.00	-	1.00	1.00	-	1.00
17	2102001	Leave Travel Concession	-	-	-	0.11	-	0.11	0.20	-	0.20	0.20	-	0.20
18	2102002	Medical Reimbursement	1.59	-	1.59	4.20	-	4.20	5.00	-	5.00	5.40	-	5.40
19	2102006	Workmen Compensations	-	-	-	-	-	-	0.10	-	0.10	0.10	-	0.10
20	2102008	Concession in Bus-Pass	0.00	-	0.00	-	-	-	0.10	-	0.10	0.10	-	0.10
21	2102010	Educational Concession & Scholarships	0.05	-	0.05	0.22	-	0.22	0.10	-	0.10	0.10	-	0.10
22	2102012	Special Allowance	0.07	-	0.07	-	-	-	0.20	-	0.20	0.20	-	0.20
23	2102015	Liveries to Employees and Staff	0.91	-	0.91	2.39	-	2.39	1.00	-	1.00	1.00	-	1.00
24	2102016	Performance Incentives	-	-	-	-	-	-	0.10	-	0.10	0.10	-	0.10
25	2102017	Health care & Medical Insurance	29.82	-	29.82	1.05	-	1.05	35.00	-	35.00	25.00	-	25.00
26	2105001	Swacch Bharath and Telangana	-	-	-	0.01	-	0.01	-	-	-	-	-	-

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total		**428.31**	**-**	**428.31**	**504.25**	**-**	**504.25**	**579.72**	**-**	**579.72**	**560.00**	**-**	**560.00**
	612	**Pensions & Retirement Benefits**												
27	2103001	Service Pension	130.28	-	130.28	135.00	-	135.00	150.00	-	150.00	150.00	-	150.00
28	2103002	Family Pension	14.91	-	14.91	20.50	-	20.50	25.80	-	25.80	28.80	-	28.80
29	2103003	Anticipatory & Provisional Pension	0.08	-	0.08	0.57	-	0.57	0.10	-	0.10	0.10	-	0.10
30	2103004	Old Age Pension	0.04	-	0.04	0.38	-	0.38	0.11	-	0.11	0.10	-	0.10
31	2104001	Leave encashment on Retirement	4.84	-	4.84	8.40	-	8.40	5.00	-	5.00	5.00	-	5.00
32	2104002	Death cum Retirement gratuity	12.22	-	12.22	24.00	-	24.00	15.00	-	15.00	15.00	-	15.00
33	2104003	Commuted Pension	8.24	-	8.24	18.00	-	18.00	15.00	-	15.00	15.00	-	15.00
34	2104005	Payment of Pension and Leave Salary Contributions to Deputationists	2.27	-	2.27	0.78	-	0.78	1.00	-	1.00	1.00	-	1.00
35	2104006	Employer Contribution for New Pension	27.96	-	27.96	13.00	-	13.00	30.00	-	30.00	35.00	-	35.00
	Total		**200.83**	**-**	**200.83**	**220.63**	**-**	**220.63**	**242.01**	**-**	**242.01**	**250.00**	**-**	**250.00**
	613	**Wages**												
36	2101012	Wages to Workers through Placement Agencies (Others)	49.95	-	49.95	64.00	-	64.00	60.00	-	60.00	70.00	-	70.00
37	2101021	Outsource Agencies Wages(I.T. Professionals)	20.15	-	20.15	22.00	-	22.00	30.00	-	30.00	30.00	-	30.00
38	2101022	Wages to Workers through Placement Agencies (Security Guards & Police Dept.)	30.75	-	30.75	20.00	-	20.00	30.40	-	30.40	30.00	-	30.00
	Total		**100.85**	**-**	**100.85**	**106.00**	**-**	**106.00**	**120.40**	**-**	**120.40**	**130.00**	**-**	**130.00**
	Establishment Expenditure Total		**729.99**	**-**	**729.99**	**830.88**	**-**	**830.88**	**942.13**	**-**	**942.13**	**940.00**	**-**	**940.00**
	621	**Office Expenditure**												
39	2201003	Insurance for Vehicles, Equipment	0.21	-	0.21	0.40	-	0.40	0.50	-	0.50	0.50	-	0.50

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
40	2201101	Office Electricity Charges	1.78	-	1.78	5.00	-	5.00	2.00	-	2.00	3.00	-	3.00
41	2201102	Office Water Charges	0.22	-	0.22	5.00	-	5.00	0.50	-	0.50	0.50	-	0.50
42	2201201	Office Telephone, Mobiles, Faxes	5.80	-	5.80	6.00	-	6.00	6.00	-	6.00	5.50	-	5.50
43	2202001	Newspapers & Journals	0.09	-	0.09	0.33	-	0.33	0.30	-	0.30	0.30	-	0.30
44	2202101	Printing & Stationery	2.41	-	2.41	4.00	-	4.00	3.00	-	3.00	3.00	-	3.00
45	2202103	Computer Consumables	0.31	-	0.31	2.87	-	2.87	0.60	-	0.60	0.60	-	0.60
46	2202104	Service postage	0.00	-	0.00	0.02	-	0.02	0.10	-	0.10	0.10	-	0.10
47	2203001	Traveling and Study Tours	0.05	-	0.05	0.20	-	0.20	0.10	-	0.10	0.10	-	0.10
48	2203004	Hiring Charges for Light Vehicles	22.86	-	22.86	16.00	-	16.00	20.00	-	20.00	21.00	-	21.00
49	2205101	Legal Fees	2.03	-	2.03	2.40	-	2.40	3.00	-	3.00	3.00	-	3.00
50	2205104	Compensations Ordered by Courts	-	-	-	0.15	-	0.15	0.20	-	0.20	0.10	-	0.10
51	2205201	Consultancy Charges	11.23	-	11.23	15.00	-	15.00	14.30	-	14.30	15.00	-	15.00
52	2205202	Other Professional Charges	-	-	-	0.46	-	0.46	0.10	-	0.10	0.10	-	0.10
53	2206001	Advertisement / Print Media	5.45	-	5.45	3.00	-	3.00	5.00	-	5.00	5.00	-	5.00
54	2206004	Hospitality Expenses	1.26	-	1.26	0.55	-	0.55	1.20	-	1.20	1.00	-	1.00
55	2206005	Organisation of Festivals	3.20	-	3.20	50.00	-	50.00	9.00	-	9.00	10.00	-	10.00
56	2206006	Meetings, Seminars, Conferences,	0.36	-	0.36	0.80	-	0.80	1.00	-	1.00	1.00	-	1.00
57	2206102	Subscriptions & Membership Fees	-	-	-	0.07	-	0.07	0.10	-	0.10	0.10	-	0.10
58	2208001	Miscellaneous Expenses	8.49	-	8.49	2.96	-	2.96	12.00	-	12.00	4.50	-	4.50
59	2208002	Petty Contingent Expenses	0.07	-	0.07	0.80	-	0.80	0.50	-	0.50	0.10	-	0.10
60	2208003	Releases From Mayors	0.16	-	0.16	0.36	-	0.36	1.00	-	1.00	1.00	-	1.00
61	2208005	Unforseen Contingencies	2.90	-	2.90	0.69	-	0.69	10.00	-	10.00	5.00	-	5.00
62	2208051	Payment from 3% Contingency	0.07	-	0.07	0.10	-	0.10	0.50	-	0.50	0.50	-	0.50
63	2301005	Fuel for Staff Vehicles	4.50	-	4.50	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
64	4120066	Roof Top Solar Power Generation Plant	-	0.09	0.09	-	2.00	2.00	-	1.00	1.00	-	1.00	1.00
65	4120081	Purchase of Office Equipment	-	0.10	0.10	-	1.20	1.20	-	1.00	1.00	-	1.50	1.50
66	4120091	New Furniture, Fixtures and Fittings	-	0.10	0.10	-	3.93	3.93	-	2.00	2.00	-	1.00	1.00
67	4120092	Fixtures and Fittings	-	0.06	0.06	-	3.29	3.29	-	1.00	1.00	-	0.50	0.50
		Total	**73.45**	**0.36**	**73.80**	**122.15**	**10.42**	**132.57**	**96.00**	**5.00**	**101.00**	**86.00**	**4.00**	**90.00**

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	623	**Election Expenditure**												
68	2501001	Local Body Elections	40.73	-	40.73	6.74	-	6.74	8.50	-	8.50	10.00	-	10.00
69	2501002	MLA/MP Elections	5.80	-	5.80	6.67	-	6.67	5.50	-	5.50	4.00	-	4.00
	Total		**46.53**	**-**	**46.53**	**13.41**	**-**	**13.41**	**14.00**	**-**	**14.00**	**14.00**	**-**	**14.00**
	Administrative Expenditure Total		**119.98**	**0.36**	**120.34**	**135.56**	**10.42**	**145.98**	**110.00**	**5.00**	**115.00**	**100.00**	**4.00**	**104.00**
	631	**Health Section Wages**												
70	2101023	Wages to Sanitation Workers Through Contractors/Socities	392.37	-	392.37	410.00	-	410.00	423.29	-	423.29	433.29	-	433.29
71	2101024	Wages to Entomology Workers	28.98	-	28.98	45.00	-	45.00	60.00	-	60.00	75.00	-	75.00
	Total		**421.35**	**-**	**421.35**	**455.00**	**-**	**455.00**	**483.29**	**-**	**483.29**	**508.29**	**-**	**508.29**
	632	**Vehicles and Machinery**												
72	2304001	Rent and Hire Chares of Vehicles	177.39	-	177.39	75.00	-	75.00	158.47	-	158.47	158.47	-	158.47
73	2304003	Rent and Hire of Mechanical	17.38	-	17.38	18.00	-	18.00	25.00	-	25.00	25.00	-	25.00
74	2305301	Repairs and Maintenance to -	8.88	-	8.88	10.00	-	10.00	15.00	-	15.00	15.00	-	15.00
75	4120071	Purchase of New Heavy Vehicles	-	-	-	-	2.10	2.10	-	0.20	0.20	-	0.20	0.20
76	4120072	Purchase of New Light Vehicles	-	0.59	0.59	-	2.10	2.10	-	1.80	1.80	-	2.30	2.30
	Total		**203.65**	**0.59**	**204.24**	**103.00**	**4.20**	**107.20**	**198.47**	**2.00**	**200.47**	**198.47**	**2.50**	**200.97**
	633	**Fuel to Vehicles**												
77	2301003	Fuel for Light Vehicles	5.54	-	5.54	-	-	-	3.97	-	3.97	3.97	-	3.97
78	2301004	Fuel for Heavy Vehicles	48.59	-	48.59	24.00	-	24.00	58.00	-	58.00	58.00	-	58.00
	Total		**54.13**	**-**	**54.13**	**24.00**	**-**	**24.00**	**61.97**	**-**	**61.97**	**61.97**	**-**	**61.97**
	634	**Garbage Dumping Yards**												
79	2308015	Maintenance of Garbage Dumping Yards / Transfer Stations/Dumper Bins	15.57	-	15.57	25.70	-	25.70	21.04	-	21.04	21.04	-	21.04
	Total		**15.57**	**-**	**15.57**	**25.70**	**-**	**25.70**	**21.04**	**-**	**21.04**	**21.04**	**-**	**21.04**
	635	**Solid Waste Management**												
80	4120087	Dumber Bins/Garbage Dust and Litter Bins	-	0.15	0.15	-	1.17	1.17	-	5.85	5.85	-	5.25	5.25
81	4120012	Construction & Improvements of Garbage Dumping Yards & Transfer Stations	-	152.95	152.95	-	249.00	249.00	-	240.00	240.00	-	250.00	250.00
	Total		**0.00**	**153.10**	**153.10**	**0.00**	**250.17**	**250.17**	**0.00**	**245.85**	**245.85**	**0.00**	**255.25**	**255.25**

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	636	**Other Health Section Expenditure**												
82	2308009	Prevention of Epidemics	7.95	-	7.95	-	-	-	18.00	-	18.00	18.00	-	18.00
83	2308011	Expenses on Unclaimed Dead Bodies	0.37	-	0.37	1.50	-	1.50	0.75	-	0.75	0.75	-	0.75
84	2308012	Control of Stray Animals	6.66	-	6.66	10.00	-	10.00	13.00	-	13.00	13.00	-	13.00
85	2308013	Sanitation / Conservancy Tools, Material and Expenses	16.50	-	16.50	20.00	-	20.00	14.38	-	14.38	14.38	-	14.38
86	2308016	Maintenance of Slaughter Houses	-	-	-	0.08	-	0.08	0.10	-	0.10	0.10	-	0.10
87	2502002	Urban Malaria Eradication - Purchase of Materials, Tools, Oils etc	4.54	-	4.54	15.17	-	15.17	9.00	-	9.00	9.00	-	9.00
88	4120028	Modernisation of Slaughter Houses	-	0.08	0.08	-	2.06	2.06	-	2.15	2.15	-	2.25	2.25
	Total		**36.02**	**0.08**	**36.10**	**46.75**	**2.06**	**48.81**	**55.23**	**2.15**	**57.38**	**55.23**	**2.25**	**57.48**
	Health & Sanitation Expenditure Total		**730.73**	**153.77**	**884.49**	**654.45**	**256.43**	**910.88**	**820.00**	**250.00**	**1,070.00**	**845.00**	**260.00**	**1,105.00**
	641	**Street Lighting**												
89	2301001	Power Charges For Street Lighting	90.11	-	90.11	100.00	-	100.00	85.00	-	85.00	85.00	-	85.00
90	2305009	Repairs and Maintenance to Street Lighting	7.52	-	7.52	-	-	-	11.00	-	11.00	5.00	-	5.00
91	4120061	Errection and Installation of Modern Lighting in Major Roads	-	26.47	26.47	-	72.00	72.00	-	120.00	120.00	-	73.00	73.00
92	4120062	Errection and Installation of Modern Lighting in Minor Roads	-	0.48	0.48	-	6.00	6.00	-	10.00	10.00	-	5.00	5.00
	Total		**97.62**	**26.95**	**124.58**	**100.00**	**78.00**	**178.00**	**96.00**	**130.00**	**226.00**	**90.00**	**78.00**	**168.00**
	642-1	**Roads, Fly-Overs, Bridges, RUB, ROB, Traffic Signals**												
93	4120011	Land Acquisition	-	82.61	82.61	-	300.00	300.00	-	300.00	300.00	-	300.00	300.00
	Total		**-**	**82.61**	**82.61**	**-**	**300.00**	**300.00**	**-**	**300.00**	**300.00**	**-**	**300.00**	**300.00**
	642-2	**Strategic Road Development Programme (SRDP)**												
94	4120011	Land Acquisition	-	324.19	324.19	-	300.00	300.00	-	700.00	700.00	-	350.00	350.00
	Total		**-**	**324.19**	**324.19**	**-**	**300.00**	**300.00**	**-**	**700.00**	**700.00**	**-**	**350.00**	**350.00**
	642-4	**Nalas**												
94	4120011	Land Acquisition	-	-	-	-	-	-	-	-	-	-	100.00	100.00
	Total		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100.00**	**100.00**
	Land Acquisition Total		**-**	**406.80**	**406.80**	**-**	**600.00**	**600.00**	**-**	**1000.00**	**1,000.00**	**-**	**750.00**	**750.00**

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	643-1	**Roads, Fly-Overs, Bridges, RUB, ROB, Traffic Signals**												
95	2305001	Repairs and Maintenance of Major Roads & Pavements	14.72	-	14.72	44.00	-	44.00	16.00	-	16.00	20.00	-	20.00
96	2305002	Repairs and Maintenance to Minor Roads	47.11	-	47.11	138.00	-	138.00	54.00	-	54.00	58.00	-	58.00
97	2305003	Repairs and Maintenance to Bridges, Culverts & Fly-Overs	0.11	-	0.11	4.50	-	4.50	1.00	-	1.00	1.00	-	1.00
98	2305008	Repairs and Maintenance of Traffic Signals	0.03	-	0.03	0.60	-	0.60	-	-	-	-	-	-
99	2305021	Road cutting restoration	7.12	-	7.12	30.00	-	30.00	8.00	-	8.00	10.00	-	10.00
100	2305910	Road Marking	0.36	-	0.36	2.00	-	2.00	1.00	-	1.00	1.00	-	1.00
101	4120031	Construction & Improvements of Bridges, ROB, RUB & Culverts	-	6.69	6.69	-	18.00	18.00	-	20.00	20.00	-	20.00	20.00
102	4120041	Major Road Development / Upgradation	-	**101.81**	101.81	-	333.39	333.39	-	100.00	100.00	-	50.00	50.00
103	4120042	Minor Roads Development/Upgradation	-	**181.21**	181.21	-	280.00	280.00	-	360.00	360.00	-	310.00	310.00
104	4120043	Road Widening	-	41.31	41.31	-	143.26	143.26	-	35.00	35.00	-	35.00	35.00
105	4120044	Footpaths and Table Drains	-	28.11	28.11	-	26.00	26.00	-	20.00	20.00	-	20.00	20.00
106	4120045	Junction Improvements	-	1.26	1.26	-	0.87	0.87	-	3.36	3.36	-	2.11	2.11
107	4120047	Traffic Signals & Signage	-	0.25	0.25	-	5.60	5.60	-	10.00	10.00	-	10.00	10.00
		Total	**69.44**	**360.64**	**430.08**	**219.10**	**807.12**	**1,026.22**	**80.00**	**548.36**	**628.36**	**90.00**	**447.11**	**537.11**
	643-2	**Strategic Road Development Programme (SRDP)**												
108	4604002	Advances to Firms/ Contractors/CDs	-	19.16	19.16	-	-	-	-	38.00	38.00	-	50.00	50.00
109	4120034	Construction & Improvements of Subways & Foot Over Bridges	-	-	-	-	1.80	1.80	-	12.00	12.00	-	10.00	10.00
110	4120041	Major Road Development / Upgradation	-	438.80	438.80	-	598.20	598.20	-	658.84	658.84	-	654.49	654.49
		Total	**-**	457.96	**457.96**	**-**	**600.00**	**600.00**	**-**	**708.84**	**708.84**	**-**	**714.49**	**714.49**
	643-3	**Comprehensive Road Maintenance Programme (CRMP)**												
111	2305001	Repairs and Maintenance of Major Roads & Pavements	-	403.49	403.49	-	-	-	-	442.80	442.80	-	248.40	248.40
		Total	**-**	**403.49**	**403.49**	**-**	**-**	**-**	**-**	**442.80**	**442.80**	**-**	**248.40**	**248.40**
	644-1	**Nalas**												
112	2305007	Repairs and Maintenance to Storm Water Drains	43.32	-	43.32	71.00	-	71.00	40.00	-	40.00	50.00	-	50.00

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
113	4120051	Construction & Improvement of Major Storm Water Drains	-	81.98	81.98	-	100.00	100.00	-	80.00	80.00	-	80.00	80.00
114	4120052	Construction & Improvements of Minor Storm Water Drains	-	39.99	39.99	-	70.00	70.00	-	70.00	70.00	-	70.00	70.00
		Total	**43.32**	121.97	**165.29**	**71.00**	**170.00**	**241.00**	**40.00**	**150.00**	**190.00**	**50.00**	**150.00**	**200.00**
	644-2	**Strategic Nala Development Programme (SNDP)**												
115	4120051	Construction & Improvement of Major Storm Water Drains	-	-	-	-	-	-	-	-	-	-	340.00	340.00
		Total	-	-	-	-	-	-	-	-	-	-	**340.00**	**340.00**
	645	**Green Budget**												
116	2305101	Repairs and Maintenance to City Level Parks	6.84	-	6.84	12.00	-	12.00	7.00	-	7.00	10.00	-	10.00
117	2305120	Swatch Bharath	4.51	-	4.51	8.00	-	8.00	8.00	-	8.00	9.00	-	9.00
118	2305103	Repairs and Maintenance to Colony Parks	17.33	-	17.33	21.00	-	21.00	24.32	-	24.32	30.00	-	30.00
119	2305112	Avenue and Other Plantations	1.91	-	1.91	4.00	-	4.00	9.00	-	9.00	10.00	-	10.00
120	2305113	Traffic islands/ Central Media	0.89	-	0.89	2.80	-	2.80	2.00	-	2.00	1.00	-	1.00
121	4120014	Construction & Improvements of City Level Parks	-	9.36	9.36	-	135.75	135.75	-	30.00	30.00	-	30.00	30.00
122	4120015	Construction & Improvements of Colony Parks	-	10.34	10.34	-	144.42	144.42	-	97.84	97.84	-	102.23	102.23
123	4120016	Construction & Improvements of Traffic Islands /Central Media	-	1.39	1.39	-	4.50	4.50	-	10.00	10.00	-	10.00	10.00
124	4120017	Protection of Lakes & Open Space	-	6.84	6.84	-	25.83	25.83	-	20.00	20.00	-	20.00	20.00
125	4120019	Purchase of Plants/ Translocation of Plants	-	1.18	1.18	-	1.50	1.50	-	10.00	10.00	-	10.00	10.00
		Total	**31.48**	**29.10**	**60.58**	**47.80**	**312.00**	**359.80**	**50.32**	**167.84**	**218.16**	**60.00**	**172.23**	**232.23**
	646	**Water Supply & Sewerage Lines**												
126	2301002	Power Charges for Water Pumping	9.87	-	9.87	10.00	-	10.00	11.00	-	11.00	12.00	-	12.00
127	2305006	Repairs and Maintenance to Underground Drains (Sewerage Lines)	74.85	-	74.85	100.00	-	100.00	60.00	-	60.00	57.00	-	57.00

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
128	2305011	Rain Water Harvesting Structure	0.11	-	0.11	0.92	-	0.92	0.62	-	0.62	1.00	-	1.00
129	2308019	Water Supply Maintenance	8.83	-	8.83	10.00	-	10.00	7.00	-	7.00	7.00	-	7.00
130	4120053	Construction & Improvements of Rainwater Harvesting Pits	-	0.02	0.02	-	1.87	1.87	-	0.74	0.74	-	1.00	1.00
131	4120054	Construction & Improvements of Sewerage Lines	-	55.30	55.30	-	80.00	80.00	-	24.00	24.00	-	20.00	20.00
132	4120058	Laying of Water Supply Lines	-	1.47	1.47	-	3.00	3.00	-	1.00	1.00	-	1.00	1.00
133	4120097	RO Plants	-	0.24	0.24	-	0.80	0.80	-	1.00	1.00	-	1.00	1.00
		Total	**93.66**	**57.03**	**150.69**	**120.92**	**85.67**	**206.59**	**78.62**	**26.74**	**105.36**	**77.00**	**23.00**	**100.00**
	651	**Sports and Play Grounds**												
134	2305105	Repairs and Maintenance to Play Grounds	0.57	-	0.57	1.81	-	1.81	0.60	-	0.60	1.00	-	1.00
135	2305106	Swimming Pools	0.35	-	0.35	3.35	-	3.35	0.70	-	0.70	0.50	-	0.50
136	2502009	Summer/Winter Coaching Camps	0.00	-	0.00	1.45	-	1.45	-	-	-	0.50	-	0.50
137	4120018	Construction & Improvements of Playgrounds / Stadia	-	12.07	12.07	-	9.00	9.00	-	6.50	6.50	-	8.00	8.00
138	4120085	Purchase of Play and Sports Equipment	-	3.67	3.67	-	9.10	9.10	-	7.50	7.50	-	7.00	7.00
		Total	**0.92**	**15.75**	**16.67**	**6.61**	**18.10**	**24.71**	**1.30**	**14.00**	**15.30**	**2.00**	**15.00**	**17.00**
	652	**Multi Purpose Halls**												
139	2305205	Repairs and Maintenance to - Buildings(Civil)	7.08	-	7.08	15.00	-	15.00	11.00	-	11.00	12.00	-	12.00
140	4120023	Construction & Improvements of Community Buildings & Function Halls	-	19.34	19.34	-	10.00	10.00	-	30.00	30.00	-	30.00	30.00
		Total	**7.08**	**19.34**	**26.42**	**15.00**	**10.00**	**25.00**	**11.00**	**30.00**	**41.00**	**12.00**	**30.00**	**42.00**
	653	**Office Buildings**												
141	2305911	Repairs and Maintenance to Office Building Electrical Fittings	-	-	-	-	-	-	0.05	-	0.05	-	-	-
142	4120021	Construction & Improvements of Office Buildings	-	10.11	10.11	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00
		Total	**-**	**10.11**	**10.11**	**-**	**10.00**	**10.00**	**0.05**	**10.00**	**10.05**	**-**	**10.00**	**10.00**

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	654	**Modern Markets**												
143	4120038	Construction & Improvements of Fish Markets	-	-	-	-	0.02	0.02	-	-	-	-	-	-
144	4120040	Construction of Model Market	-	0.54	0.54	-	14.00	14.00	-	2.00	2.00	-	2.00	2.00
	Total		**-**	**0.54**	**0.54**	**-**	**14.02**	**14.02**	**-**	**2.00**	**2.00**	**-**	**2.00**	**2.00**
	655	**Public Toilets**												
145	2305109	Repairs and Maintenance to Public Toilets	19.35	-	19.35	3.10	-	3.10	13.50	-	13.50	15.00	-	15.00
146	4120026	Public Latrines & Urinals	-	13.75	13.75	-	17.00	17.00	-	30.00	30.00	-	24.00	24.00
147	4120067	Installation of SHE e-toilets	-	-	-	-	0.20	0.20	-	0.32	0.32	-	1.00	1.00
	Total		**19.35**	**13.75**	**33.10**	**3.10**	**17.20**	**20.31**	**13.50**	**30.32**	**43.82**	**15.00**	**25.00**	**40.00**
	656	**Bus Shelters**												
148	4120050	Errection of Modren Bus Shelters	-	-	-	-	0.15	0.15	-	-	-	-	-	-
149	4120064	Construction of Busways	-	-	-	-	6.00	6.00	-	1.60	1.60	-	2.00	2.00
	Total		**-**	**-**	**-**	**-**	**6.15**	**6.15**	**-**	**1.60**	**1.60**	**-**	**2.00**	**2.00**
	657	**Auto/Taxi Stands & Parking spaces**												
150	4120059	Construction & Improvements of Auto/Taxi Stands & Parking spaces	-	0.06	0.06	-	0.71	0.71	-	1.00	1.00	-	1.00	1.00
	Total		**0.00**	**0.06**	**0.06**	**0.00**	**0.71**	**0.71**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**
	658	**Modernization of Dhobi Ghats**												
151	4120057	Construction & Improvements of Dhobighats	-	0.40	0.40	-	2.00	2.00	-	0.30	0.30	-	1.00	1.00
	Total		**0.00**	**0.40**	**0.40**	**0.00**	**2.00**	**2.00**	**0.00**	**0.30**	**0.30**	**0.00**	**1.00**	**1.00**
	659	**Grave Yards Development**												
152	2305115	Repairs and Maintenance to Buril Grounds	0.85	-	0.85	3.00	-	3.00	2.00	-	2.00	1.00	-	1.00
153	4120027	Burial Grounds/Crematoria	-	10.81	10.81	-	16.00	16.00	-	26.00	26.00	-	30.00	30.00
	Total		**0.85**	**10.81**	**11.66**	**3.00**	**16.00**	**19.00**	**2.00**	**26.00**	**28.00**	**1.00**	**30.00**	**31.00**
	661	**MEPMA**												
154	2502007	Community Organisation/Mobilisation/Capaci ty Building/Training	1.84	-	1.84	4.95	-	4.95	3.00	-	3.00	2.00	-	2.00
155	2502012	Urban Dengue Eradication - Purchase of Materials, Tools, Oils & Wages etc	2.21	-	2.21	2.20	-	2.20	2.40	-	2.40	2.00	-	2.00

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
156	2502015	Information Education (IEC) & Public Awareness Programme	-	-	-	0.47	-	0.47	0.10	-	0.10	0.14	-	0.14
157	2503005	MEPMA (USEP) Expenditure	-	-	-	0.24	-	0.24	-	-	-	-	-	-
158	2503010	MEPMA - Training	-	-	-	0.06	-	0.06	-	-	-	-	-	-
	Total		**4.05**	**-**	**4.05**	**7.92**	**-**	**7.92**	**5.50**	**-**	**5.50**	**4.14**	**-**	**4.14**
	662	**Vikasam for Persons with Disabilities (PWDs)**												
159	2502011	Aasara for Old Age Senior Citizens Programme Expenses	0.45	-	0.45	1.97	-	1.97	1.00	-	1.00	1.00	-	1.00
160	2502013	Vikasam (Disable Welfare Programme)	0.18	-	0.18	1.31	-	1.31	0.30	-	0.30	0.10	-	0.10
161	2502014	Night Shelter	0.16	-	0.16	1.51	-	1.51	1.00	-	1.00	0.85	-	0.85
	Total		**0.80**	**-**	**0.80**	**4.79**	**-**	**4.79**	**2.30**	**-**	**2.30**	**1.95**	**-**	**1.95**
	663	**SHGs Strengthening**												
162	2503003	Disbursements to T&S / DWCUA & Self Help Groups under SJSRY	4.71	-	4.71	0.07	-	0.07	7.00	-	7.00	1.80	-	1.80
	Total		**4.71**	**-**	**4.71**	**0.07**	**-**	**0.07**	**7.00**	**-**	**7.00**	**1.80**	**-**	**1.80**
	665	**Annapurna - Rs.5 Meal Programme**												
163	4120039	Innovative Projects	-	56.00	56.00	-	48.00	48.00	-	47.55	47.55	-	24.00	24.00
	Total		**-**	**56.00**	**56.00**	**-**	**48.00**	**48.00**	**-**	**47.55**	**47.55**	**-**	**24.00**	**24.00**
	671	**Musi Rejuvenation**												
164	4120056	Conservation of Rivers/Lakes	-	15.27	15.27	-	25.00	25.00	-	60.00	60.00	-	5.00	5.00
	Total		**-**	**15.27**	**15.27**	**-**	**25.00**	**25.00**	**-**	**60.00**	**60.00**	**-**	**5.00**	**5.00**
	672	**Heritage Corridors & Preservation**												
165	2305206	Maintenance of Hertiage Structures / Buildings	-	-	-	0.31	-	0.31	0.10	-	0.10	0.10	-	0.10
166	4120035	Heritage Conservation	-	3.37	3.37	-	14.10	14.10	-	2.00	2.00	-	2.00	2.00
167	4120094	Govt. Aided Pedestrainsation Project	-	0.48	0.48	-	6.99	6.99	-	1.00	1.00	-	2.00	2.00
	Total		**-**	**3.85**	**3.85**	**0.31**	**21.09**	**21.40**	**0.10**	**3.00**	**3.10**	**0.10**	**4.00**	**4.10**
	680	**Information Technology**												
168	2305902	Repairs and Maintenance to Computers & Net Work	0.37	-	0.37	0.76	-	0.76	0.50	-	0.50	0.50	-	0.50
169	4120082	Purchase and Installation of Computers, Servers & Net Work Equipment	-	4.93	4.93	-	6.22	6.22	-	7.50	7.50	-	10.00	10.00

Amount in Rs. Cr

Sl No	Account Code	Account Description	Actuals 2020-21			BE 2021-22			RBE 2021-22			BE 2022-23		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
170	4120089	e-Governance Project Expenditure	-	6.48	6.48	-	5.00	5.00	-	0.50	0.50	-	2.00	2.00
171	4120090	ERP Licenses/Implementation	-	-	-	-	4.50	4.50	-	-	-	-	-	-
		Total	**0.37**	**11.41**	**11.78**	**0.76**	**15.72**	**16.48**	**0.50**	**8.00**	**8.50**	**0.50**	**12.00**	**12.50**
	691	**Interest Paid**												
172	2405001	Interest on Loans	99.04	-	99.04	125.43	-	125.43	215.50	-	215.50	390.50	-	390.50
173	2405002	Interest on Bank Over Drafts	-	-	-	0.50	-	0.50	-	-	-	-	-	-
174	2406001	Interest on Bonds	46.33	-	46.33	0.50	-	0.50	50.00	-	50.00	50.00	-	50.00
		Total	**145.37**	**-**	**145.37**	**126.43**	**-**	**126.43**	**265.50**	**-**	**265.50**	**440.50**	**-**	**440.50**
	692	**Loan Payment**												
175	3316001	HUDCO Loans	10.00	-	10.00	-	-	-	10.00	-	10.00	10.00	-	10.00
		Total	**10.00**	**-**	**10.00**	**-**	**-**	**-**	**10.00**	**-**	**10.00**	**10.00**	**-**	**10.00**
	693	**Sinking Fund**												
176	2902001	Sinking Fund	49.50	-	49.50	-	-	-	49.50	-	49.50	49.50	-	49.50
		Total	**49.50**	**-**	**49.50**	**-**	**-**	**-**	**49.50**	**-**	**49.50**	**49.50**	**-**	**49.50**
		Debt Service Total	**204.87**	**-**	**204.87**	**126.43**	**-**	**126.43**	**325.00**	**-**	**325.00**	**500.00**	**-**	**500.00**
	696	**Other Expenditure**												
177	2305901	Repairs and Maintenance to Furniture, Fixtures and Equipment	0.02	-	0.02	0.50	-	0.50	0.30	-	0.30	0.30	-	0.30
178	2308005	Mapping, Plotting & Drawing Expenses	0.06	-	0.06	0.17	-	0.17	0.20	-	0.20	0.20	-	0.20
179	2308006	Naming & Numbering of Streets			-			-	1.50		1.50	1.50		1.50
180	2308007	Demolition & Removal Expenses	2.28	-	2.28	9.88	-	9.88	3.00	-	3.00	2.50	-	2.50
181	2308008	Quality Control Expenses	1.03	-	1.03	1.78	-	1.78	0.40	-	0.40	0.40	-	0.40
182	2308020	Debris and Tree Branch Removal	0.25	-	0.25	2.11	-	2.11	1.00	-	1.00	1.00	-	1.00
183	2407001	Miscellaneous Bank Charges	3.28	-	3.28	51.87	-	51.87	5.50	-	5.50	1.00	-	1.00
184	2806099	Miscellaneous Works (R)	9.86	-	9.86	-	-	-	2.77	-	2.77	2.50	-	2.50
185	4120037	Gateway of Hyderabad	-	-	-	-	0.01	0.01	-	-	-	-	-	-
186	4120093	Miscellaneous Works	-	-	-	-	61.36	61.36	-	35.64	35.64	0.10	1.26	1.36
		Total	**16.78**	**-**	**16.78**	**66.31**	**61.37**	**127.68**	**14.67**	**35.64**	**50.31**	**9.50**	**1.26**	**10.76**
	697	**Deposit Works**												
187	4120096	Deposit Works	-	-	-	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50
		Total	**-**	**-**	**-**	**-**	**1.00**	**1.00**	**-**	**1.00**	**1.00**	**-**	**0.50**	**0.50**
		Total Expenditure	**2,176.00**	**2,175.34**	**4,351.33**	**2,414.00**	**3,186.00**	**5,600.00**	**2,600.00**	**3,700.00**	**6,300.00**	**2,800.00**	**3,350.00**	**6,150.00**

Greater Hyderabad Municipal Corporation

Revised Budget Estimates – 2021-22 & Budget Estimates-2022-23 by Account

Head of Account	Other Corporations (Rs. in Crs)			
	Actuals 2020-2021	**Budget Estimate 2021-2022**	**Revised Budget Estimate 2021-2022**	**Budget Estimate 2022-2023**
Capital Income				
32020-46 : Construction of 2BHK Housing units for poor	1250.00	1241.87	1648.03	406.70
Total Capital Income	**1250.00**	**1241.87**	**1648.03**	**406.70**
Capital Expenditure				
41200-29 : Construction & improvements of Housing Units for poor	1066.34	1241.87	1648.03	406.70
Total Capital Expenditure	**1066.34**	**1241.87**	**1648.03**	**406.70**