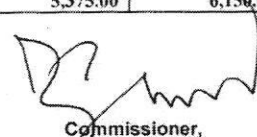


**Greater Hyderabad Municipal Corporation
Budget 2019-20 Highlights(Rs. in Crores)**

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


Commissioner,
GHMC





3/11/19