

**BUDGET AT A GLANCE 2019-20**

Amount in Rs.

| Classification   | 2018-19              |                      | 2019-20              |
|--|----------------------|----------------------|----------------------|
|  | BUDGET ESTIMATES     | REVISED ESTIMATES    | BUDGET ESTIMATES     |
| <b>A RECEIPTS / INCOME</b>   |                      |                      |                      |
| 1 Grant-in-Aid   | 5,548,000,000        | 3,846,457,569        | 5,548,000,000        |
| 2 OZT Funds for Payment of Salaries to DMC<br>(East & South) <i>Sanitation Employees</i> | 828,792,000          | 851,567,077          | 870,000,000          |
| 3 Tender Fees  | 200,000              | 199,000              | 200,000              |
| 4 Bank Interest  | 20,000,000           | 21,056,835           | 25,000,000           |
| 5 ADP Funds  | 2,124,678,000        | 0                    | 1,599,490,000        |
| <b>TOTAL (A)</b>   | <b>8,521,670,000</b> | <b>4,719,280,481</b> | <b>8,042,690,000</b> |
| <b>B. Employees Related Expenses</b>   |                      |                      |                      |
| 1 Employees Related Expenses   | 1,028,792,000        | 973,190,729          | 1,070,000,000        |
| <b>TOTAL (B)</b>   | <b>1,028,792,000</b> | <b>973,190,729</b>   | <b>1,070,000,000</b> |
| <b>C. Non Salary Expenses</b>  |                      |                      |                      |
| 2 Operating Expenses   | 5,036,200,000        | 3,996,912,664        | 5,058,650,000        |
| 3 Grants, Subsidies and Writeoff of Loans/<br>Advances/ Others                           | 5,000,000            | -                    | 3,000,000            |
| 4 Transfer   | 500,000              | 65,275               | 500,000              |
| 5 Expenditure on Acquiring of Physical Assets  | 25,500,000           | 3,445,326            | 26,000,000           |
| 6 Civil Works  | 170,000,000          | 5,582,000            | 211,000,000          |
| 7 Repair & Maintenance   | 110,800,000          | 1,225,765            | 48,850,000           |
| <b>TOTAL (C)</b>   | <b>5,348,000,000</b> | <b>4,007,231,030</b> | <b>5,348,000,000</b> |
| <b>GRAND TOTAL (B+C)</b>   | <b>6,376,792,000</b> | <b>4,980,421,759</b> | <b>6,418,000,000</b> |