

GHMC Budget

2015-16

This document is a synopsis of the GHMC revenues and budget outlay for the financial year 2015-16 and gives an overview of the major projects being taken up

GHMC Budget Highlights 2015-16

The Government of Telangana and GHMC is committed to make Hyderabad a world class city with international standards of Roads, Sanitation and Citizen Services.

Under the leadership of Hon'ble Chief Minister Shri K. Chandrasekhar Rao garu who is also the Minister for Municipal Administration & Urban Development and after consultation with various stakeholders this budget is prepared. The salient features of budget 2015-16 are as follows:

Revenue & Capital Receipts

- The revenue & capital receipts of GHMC for the year 2015 16 has been put up for Rs.6396 crore and after the mandatory revenue surplus of Rs.846 crore, the budget is fixed is at Rs.5550 crores.
- Main components of GHMC receipts are Property Tax (Rs.1200 Crores), Surcharge on stamp duty (Rs.300 Crores), Town Planning fee (Rs. 600 Crores), Professional Tax (Rs.100 Crores) etc.
- Government of Telangana State has already allotted Rs.628 Crores budget to GHMC for schemes like Slum-free Hyderabad (Rs.250 Crores), Telangana Haritha Haram (Rs.25 Crores), Improvement of roads (Rs.250 Crores), MMRTS (Rs.21 Crores), Charminar Pedestrian Project (Rs.1 crore), etc. Proposed BPS & LRS is expected to contribute Rs.800 Crores to GHMC.
- GHMC to meet its plan with help of Government of Telangana.
- From Government of India Rs.467 Crores are expected under various schemes / programmes like 13 & 14 Finance Commission Grants, Swatch Bharath, Sardar Patel Housing Yojana.

Revenue & Capital Expenditure

Revenue Expenditure

- The budget proposal is Rs.5550 crores with revenue expenditure proposed at Rs.1732 crores and capital expenditure at Rs.3818 crores.
- The revenue expenditure which comprises of regular works and GHMC establishment for Rs.700 crores. Health & Sanitation has been given importance and increased to Rs.500 crores.
- Other major components of revenue expenditure include – street lighting (Rs.225 crores), City Infrastructure maintenance (Rs.192 crores), Urban Community Development (Rs.46 crores).

Capital Expenditure

- Capital expenditure which comprises of new and major infrastructure works are estimated at Rs.3,818 crores. This basically means that city is poised for big pump on infrastructure side.
- The main components of Capital Expenditure include - Road Infrastructure (Rs.1,956 crores), Amenities & Services (Rs.605 crores), Slum Free Hyderabad (Rs.537 crores), Public conveniences (Rs.283 crores), Green Hyderabad (Rs.150 crores), Environment, Heritage, Culture & Tourism (Rs.130 crores) and Smart Hyderabad City (Rs.90 crore).

Major Initiatives 2015 16

Road Infrastructure

- Based on a Comprehensive Transportation Study and on consultation with experts from transportation, a **Strategic Road Development Program (SRDP)** has been prepared which has various elements like Skyways, Major corridors, Major Roads & Grade separators spread across the city.
- A sum of Rs. 1, 956 crores is earmarked for these road development initiatives out of which Rs. 1000 crores is exclusively factored in for SRDP.
- The city roads are constantly subjected to repairs and maintenance due to lack of proper storm water draining facility and thus an amount of Rs. 200 crores is allotted for **storm water drains**.

Amenities & Services

- There has to be a provision for basic amenities & services to make it a livable city. Accordingly, Rs. 605 Crores is earmarked for in the budget towards these amenities.
- **RO plants** at 1500 locations (Rs. 50 Crores), **Slaughter houses** (Rs. 40 Crores) and energy efficient **street lighting** (Rs. 35 crores) are considered to improve city's ambience.

Slum Free Hyderabad

- Not just Hi-tech city but Hyderabad is also poised to be a model for best inclusive city with its new initiatives.
- In one of its kind of initiatives, **2 Bedroom houses** are being constructed for Slum dwellers in the city with an allotment of Rs. 450 Crores in the 2015-16 budget.
- Apart from these, a sum of Rs. 37 Crores is budgeted for initiatives like **Beggar free city**, **Night shelters for homeless** and **Rs. 5 Food Scheme** (20, 000 beneficiaries every day).
- **Skill & Entrepreneurship Development** is another focus area with an aim to help 10,000 youth in the city with Skill development & 1000 Entrepreneurs with seed funds.

Public Convenience

- Special thrust on creating modern public convenience facilities with Rs. 283 Crore allotment.
- Focus is on **Multipurpose halls** which shall be used for marriages & other functions.
- Similarly to encourage sports, play grounds and gyms will be set up and improved with a cost of Rs. 60 crores.
- **Modern Markets** (Rs. 70 Crores), **Graveyards Development** (Rs. 50 Crores) and **Modernization of Dhobi Ghats** (Rs. 10 Crores) are set to have modern amenities and aid to creation of a serene ambience at these places.

Green Hyderabad

- Greenery is important for a happy living and the same is recognized by the budding government early into its tenure by apportioning Rs. 150 Crore for the cause.
- Towards creation of lung space and reduction of pollution, Parks, **Telangana Haritha Haram (THH)** & Lake Rejuvenation, protection & beautification are being taken up.

- Under THH, huge plantation drive is planned across the state and almost 50 lakh seedlings will be planted in GHMC limits alone in 2015 through Avenue plantations, Open spaces / block plantations, Institutional plantations and Green curtains et. Al.

Environment, Heritage, Culture & Tourism

- Environment, Heritage, Culture & Tourism are four pillars of the cities identity & one project is being taken up under each of these heads.
- Rs. 60 Crores is set aside for **Musi rejuvenation** and Rs. 40 Crore for **Heritage Corridors** & their preservation at Charminar, Qutubshahi tombs et. Al.
- For the first time, **Telangana Culture Promotion** is taken up in the GHMC budget and a sum of Rs. 10 Crores is allotted for the same.
- First impression is the best impression and this is not just true for individuals but also cities. Towards providing a positive impression of the city, 14 **Gateways** are planned at all the major entrances to the city at a cost of Rs. 20 Crores.

Smart Hyderabad (Smart City)

- With all the focus on smart cities, Hyderabad has an edge over many other cities due to its agility and existing infrastructure.
- **eLibraries** with Computers, other electronic equipment, Newspapers & magazines are planned at 200 locations across the city with an allotment of Rs. 25 cores.
- GHMC will introduce a **smart address** system to give citizens easier 8 digit addresses which are also accessible through mobile devices and an amount of Rs. 5 crore is allotted in year 2105-16.
- Similarly GHMC will set up **Free Wi-Fi** in Hyderabad at frequently visited places and Rs. 10 crores is earmarked for the same.
- To improve citizen's participation and increase the levels of transparency and accountability a **social audit** system will be introduced through Community participation and RWAs.
- In order to make Hyderabad a more secure and '**Safe City**', in collaboration with Commissioner of Police Hyderabad & Cyberabad, GHMC will initiate various actions at cost of Rs. 25 Crore is earmarked for the project.

GREATER HYDERABAD MUNICIPAL CORPORATION
BUDGET FOR THE YEAR 2015-16
REVENUE & CAPITAL RECEIPTS

(Rs. in Crores)

Sl. No.	Item	Actuals 2013-14	BE 2014-15	RBE 2014-15	BE 2015-16
Revenue Receipts					
1	Property Tax	1,023.44	1,395.04	1,200.00	1,200.00
2	Surcharge on Stamp Duty	318.16	320.00	300.00	300.00
3	Town Planning	503.83	708.35	742.00	600.00
4	Trade License	26.60	100.00	107.00	50.00
5	Advertisement	19.51	101.00	100.00	50.00
6	Estate	4.31	10.04	9.00	5.00
	Total	1,895.85	2,634.43	2,458.00	2,205.00
Assigned Revenue					
7	Professional Tax	100.00	300.00	275.00	100.00
8	Entertainment Tax	-	35.00	100.00	50.00
9	Compensation in Lieu of Taxes / Duties	1.10	73.00	73.00	5.00
	Total	101.10	408.00	448.00	155.00
Revenue Grants					
10	Election Grants	0.58	1.72	5.00	1.00
11	MEPMA	7.79	10.53	1.00	10.00
12	Other Revenue Grants (Reimbursement of Expenses from Govt. Departments etc.)	16.01	10.00	27.00	25.00
13	Interest on Fixed Deposits	113.34	60.00	114.00	100.00
	Total	137.72	82.25	147.00	136.00
Other Revenue Income					
14	Road Cutting Restoration	48.02	50.00	60.00	50.00
15	Sale of Scrap and Hire Charges	1.33	0.10	1.00	2.00
16	Others (Slaughter House, Spot Fines, Penalties, etc.)	12.67	49.12	35.00	30.00
	Total	62.02	99.22	96.00	82.00
Revenue Receipts Total		2,196.69	3,223.90	3,149.00	2,578.00

Sl. No	Item	Actuals 2013-14	BE 2014-15	RBE 2014-15	BE 2015-16
Capital Receipts					
1	JnNURM GoI	0.77	150.00	125.00	-
2	JnNURM GoTS	-	55.13	45.00	-
3	Beneficiary Contribution	10.30	10.00	15.00	3.00
4	MMTS	25.00	150.10	25.00	21.00
5	HMR	215.10	611.50	450.00	250.00
6	BPS	24.30	29.50	1.00	500.00
7	LRS	91.80	54.66	3.00	300.00
8	H-TRIMS	42.31	6.80	-	-
9	13th Finance Commission	0.05	136.10	355.00	60.00
10	Rajiv Awas Yojana	-	10.00	10.00	-
11	MP / MLA Funds	3.46	6.00	10.00	10.00
12	Deposit Works	6.81	16.50	19.00	25.00
13	Telangana Haritha Haaram (GoTS)	-	-	25.00	25.00
14	SCSP (GoTS)	-	-	-	155.00
15	TSP (GoTS)	-	-	250.00	95.00
16	Assistance for Improvement of Roads (GoTS)	-	-	-	250.00
17	14 th Finance Commission (GoI)	-	-	-	207.00
18	Swatch Bharath (GoI)	-	-	-	50.00
19	National Urban Renewal Mission (GoI)	-	-	-	50.00
20	Sardar Patel Housing Yojana (GoI)	-	-	-	50.00
21	Smart Cities (GoI)	-	-	-	50.00
Others					
22	Bank Loans	-	300.01	300.00	-
23	Bonds (with guarantee from GoTS)	-	-	-	1,000.00
24	Net Revenue Surplus	-	1,175.60	906.00	717.00
Capital Receipts Total		419.90	2,711.90	2,539.00	3,818.00
Revenue Receipts		2,196.69	3,223.90	3,149.00	2,578.00
Capital Receipts		419.90	2,711.90	2,539.00	3,818.00
			5,935.80	5,688.00	6,396.00
(-) Revenue Surplus (Rev. Rec-Rev.Exp)			1,336.79	1,089.00	846.00
Budget Size			4,599.00	4,599.00	5,550.00

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**GREATER HYDERABAD MUNICIPAL CORPORATION
BUDGET FOR THE YEAR 2015-16
REVENUE & CAPITAL EXPENDITURE**

(Rs. in Crores)

Sl. No	Item	Actuals 2013-14	BE 2014-15	RBE 2014-15	BE 2015-16
Revenue Expenditure					
Establishment					
1	GHMC Establishment	505.24	583.64	665.00	650.00
2	Administrative Expenditure	43.62	66.93	77.00	50.00
	Total	548.86	650.57	742.00	700.00
Health & Sanitation					
3	Wages	209.80	226.94	277.00	300.00
4	Vehicle Maintenance	86.08	116.57	107.00	75.00
5	Fuel to Vehicles	76.27	71.43	109.00	85.00
6	Sanitation / Conservancy	11.73	16.00	29.00	25.00
7	Garbage Dumping Yards	1.42	5.00	5.00	5.00
8	Other Sanitary Expenditure	5.76	8.76	8.00	5.00
9	Urban Malaria Eradication	2.32	13.00	12.00	5.00
	Total	393.38	457.70	547.00	500.00
Street Lighting					
10	Street Lighting	178.09	160.00	182.00	200.00
11	Street Lighting Maintenance	32.91	65.45	78.00	25.00
	Total	211.00	225.45	260.00	225.00
City Infrastructure Maintenance					
12	Water Supply Maintenance	24.75	74.28	74.00	30.00
13	Road Maintenance	52.33	188.45	188.00	80.00
14	Nalas Maintenance	42.19	69.17	78.00	60.00
15	Building Maintenance	7.91	16.11	9.00	10.00
16	Parks Maintenance	14.99	43.54	45.00	20.00
17	Play Grounds Maintenance	1.43	7.86	8.00	2.00
	Total	143.60	399.41	402.00	202.00
Urban Community Development					
18	Community Organization / Mobilization / MEPMA (USEP)	11.69	92.11	41.00	14.00
19	Aasara for Senior Citizens	-	-	-	10.00
20	Vikasam for Persons with Disabilities (PWDs)	-	-	-	10.00
21	SHGs Strengthening	-	-	-	12.00
	Total	11.69	92.11	41.00	46.00
22	Election Expenditure	0.61	0.56	17.00	4.00
23	Other Revenue Expenditure	60.93	61.31	51.00	55.00
	Total	61.54	61.87	68.00	59.00
Revenue Expenditure Total		1,370.07	1,887.11	2,060.00	1,732.00

Capital Expenditure					
Road Infrastructure					
1	Roads	617.81	1,177.30	956.00	700.00
2	Strategic Road Development Plan (SRDP)	-	-	-	1,000.00
3	Bridges, Flyovers & Junction Improvement	20.87	70.85	127.00	56.00
4	Storm Water Drains	106.07	335.50	333.00	200.00
	Sub Total	744.75	1,583.65	1,416.00	1,956.00
Amenities & Services					
5	Drinking Water and Sewerage	-	-	-	300.00
6	RO Plants	-	-	-	50.00
7	Solid Waste Management	71.39	72.50	99.00	100.00
8	Slaughter Houses	-	-	-	40.00
9	New Street Lighting	15.52	69.50	30.00	35.00
10	Buildings	30.55	118.10	64.00	60.00
11	Vehicles	-	3.51	-	20.00
	Sub Total	117.46	263.61	193.00	605.00
Slum Free Hyderabad					
12	2 Bedroom Houses & Infrastructure	60.35	273.47	273.00	
13	Skill & Entrepreneurship Development	-	-	100.00	450.00
14	Beggar Free City	-	-	-	50.00
15	Night Shelters for Homeless	-	-	-	2.00
16	Rs.5/- Food Scheme	-	-	-	15.00
	Sub Total	60.35	273.47	373.00	537.00
Public Convenience					
17	Play Grounds & Gyms	6.96	60.00	81.00	60.00
18	Multi Purpose Halls	-	-	-	48.00
19	Modern Markets	-	-	-	70.00
20	Grave Yards Development	-	-	-	50.00
21	Toilet Specially for Women	-	-	-	10.00
22	Bus Shelters	-	-	-	15.00
23	Auto/Taxi Stands & Parking spaces	-	-	-	20.00
24	Modernization of Dhobi Ghats	-	-	-	10.00
	Sub Total	6.96	60.00	81.00	283.00
Green Hyderabad					
25	Parks	41.41	58.63	84.00	50.00
26	Telangana Haritha Haaram	-	-	10.00	50.00
27	Lakes Rejuvenation, Protection & Beautification	-	-	-	50.00
	Sub Total	41.41	58.63	94.00	150.00
Environment, Heritage, Culture & Tourism					
28	Musi Rejuvenation	-	-	-	60.00
29	Heritage Corridors & Heritage Preservation	-	-	-	40.00
30	Telangana Culture Promotion	-	-	-	10.00
31	Gate Ways to Hyderabad	-	-	-	20.00
	Sub Total	-	-	-	130.00
Smart Hyderabad (Smart City)					
32	eCitizen Services & IT Upgradation	-	-	-	20.00
33	Social Audit, Community Participation & RWAs	-	-	-	5.00
34	eLibraries	-	-	-	25.00
35	Free Wi-Fi	-	-	-	10.00
36	Smart House Number Project	-	-	-	5.00
37	Safe City	10.93	348.40	239.00	25.00
	Sub Total	10.93	348.40	239.00	90.00
38	Others Capital Expenditure (Office Equipments, Furniture, etc.)	46.85	124.13	143.00	67.00
Capital Expenditure Total		1,028.71	2,711.89	2,539.00	3,818.00
Revenue Expenditure			1,887.11	2,060.00	1,732.00
Capital Expenditure			2,711.89	2,539.00	3,818.00
Budget Size			4,599.00	4,599.00	5,550.00