

## ANNEXURES

*Table 4.1.3: Details of Coverage and Access of Water Supply*

Name of the Municipality	Geographical Area in Sqkms.	Population in lakhs	Network coverage (%)	Quantity supplied in MGD	HSC connections	Public stand posts	Per Capita Consumption
Kapra	43.81	143377	85	1.4	14,000	976	44
Uppal	21.97	153255	82.5	2.47	12,500	277	73
Malkajiri	16.75	229322	65	2	16,850	277	40
Alwal	26.32	109386	90	1.3	10,160	565	54
Rajender Nagar	50.87	159176	45	2	6,075	773	57
Serilingampally	96.99	117875	30	2.7	7,154	393	104
Kukatpally	43.12	291202	70	8	43802	1077	125
Qutbullapur	52.02	192810	50	7.5	32101	108	177
L B Nagar	66.73	321214	85	10	51949	322	141
MCH	172.6	36.33	90	130	372957	5092	162

*Table 4.2.2: Details of Trunk Sewer Works taken up*

Sl. No.	Component	Length / Capacity	Cost (Rs. in Crores)	Coverage
1	B91 Sewer from Mehadipatnam Cross Roads to join the NIS at Putlibowli	5.43 Km	13.00	Areas of Mehadipatnam, Darulsalam, Vijayanagar Colony, Ekminar Mosque, Gunfoundry and Nampally.
2	B1 Sewer from Masab Tank to Noble Talkies Cross Roads of Asifnagar area	3.40 Km	4.00	Vijayanagar Colony, Shantinagar, Masab Tank, Habeeb Nagar.
3	X Main and Y Main in Mangalhat and Karwan Sahoo areas	5.40 Km	4.00	Mangalhat, Karwan Sahoo.
4	NIS 65 Main from Ring Road to Puranapool	4.50 Km	5.50	Jiaguda and Puranapool.
5	Tadban Sewer and Bahadurpura Sewer	11.00 Km	16.00	Aliabad, Tadban and Bahadurpura.
6	Hussaini Alum Sewer and G Main to join SIS at Puranapool Bridge	1.50 Km	2.00	Hussaini Alam, Motigalli and Khajipura.
7	Duplicate A Main from Malakpet Hospital to SIS extension	1.50 Km	2.00	Akbarbagh, Kaladera, Malakpet.
8	Intercepting sewers in Patel Nagar low lying areas in pumping to the Amberpet STP	2.0'0 Km	3.00	Low lying areas of Patel Nagar of Amberpet.
9	Tarnaka Sewer line from Lalpet Bridge to Nacharam Main Road	1.60 Km	1.50	Tarnaka & Lalapet.
10	Lalapet Septic Tank to Nacharam Road	2.50 Km	4.70	Tarnaka & Lalapet.
11	Nacharam Road (Tarnaka Main Junction) to Saint Gabriel Educational Society.	2.70 Km	6.30	Nacharam and industrial area.
12	Saint Gabriel School to Nallacheruvu	2.70 Km	6.50	North of Uppal.
13	K61 Sewer line from ESI Hospital to Balkampet	1.50 Km	1.50	Sundernagar and ESI.
14	Duplicate 'A' Main Dharmakaram Road	3.30 Km	3.50	Balkampet and Fatehnagar.

Sl. No.	Component	Length / Capacity	Cost (Rs. in Crores)	Coverage
	Junction to Fatehnagar Flyover Bridge			
15	Duplicate E Main from Sangeet Theatre to Fever Hospital Junction	5.50 Km	10.00	Seethaphalmandi, Lalithanagar, Ramnagar, Fever Hospital, Nallakunta.
16	Duplicate M Main from Marredpally via Bible House, Secunderabad upto Fever Hospital Junction via Ashoknagar	10.00 Km	20.00	Nallagutta, Marredpally.
17	Laying sewers in Habsiguda area, Ramanthapur upto Nallacheruvu	8.00 Km	4.00	Habsiguda and Ramanthapur.
	Sub-Total:		107.50	
18	Towards sub-mains and laterals in the drainage areas of the above trunk sewers		42.50	
	Total:		150.00	

Table 4.5.1: Major Travel Patterns

S. No.	Major Areas of Trip Attraction
1	Tank Bund, Indira park, Mushirabad, RTC X roads, Chikkadpalli, Andhra Mahila Sabha, Nallakunta, Hindi mahavidyalaya, Fever Hospital, LIC colony
2	Himayat nagar, Gun foundry, Narayanaguda, Gandhi Medical College, Law College, Kachiguda, Barkatpura, Nizamia bazaar, Moti Bazaar, YMCA
3	Public gardens, BRR bhavan, MCH, Nizam Club, Ayakar Bhavan, Police control room, Abids, Birla mandir, Assembly
4	Panjugutta, Greenlands, Secretariat, Khairatabad, Necklace road, NTR Gardens, Lumbini Park, Ravindra Bharati, RBI, Chintal Basti
5	Nampalli, Saifabad, Census office, Mallepalli, Mozampura, sitarampet, Archeological Museum, Radium Institute
6	Mehdipatnam, Asif nagar, Retibowli, Toli Chowki, Malkapur, Passport Office, Santhosh nagar, Murad nagar
7	Malakpet, Sripuram Clny, Chanchalguda, Police hospital, Central jail, Mossarambagh, Saroornagar, Saidabad, Mumtaz college

Table 4.5.2 : Vehicular Peak Hour Volume (PCU/hour)

S. No	Link Name	PCUs/Hour
1	Hitech City Link	2055
2	S.R. Nagar Link	8418
3	Begumpet Link	13629
4	Tarbund Link	5363
5	Cantonment Link	6166
6	Warangal Link	4104
6	School Link	5528
7	Lallaguda Link	4485
8	RTC 'x' Roads Link	4574
8	Station Link	4190
9	University Link	5790
10	Uppal Link	4167
11	Chaderghat Link	13808
12	Charminar Link	7606
13	Puranapool Link	3425
14	Mehdipatnam Link	9900
15	Mukaram Jahi Link	7808
16	Lakdikapool Link	9262
16	Khairatabad Link	10200
16	Mahavir Marg Link	8468
17	Basheerbagh Link	5432

Table 4.5.3: Growth Trend of Vehicle Population in Hyderabad

Sl. No.	Category	1980 - 1981	1990 - 1991	2000 - 2001	Compound Growth Rate (1980-2000)
<b>I</b>	<b>Transport</b>				
1	State Carriages				
	I) Private		57	66	
	II) APSRTC	621	1664	2395*	7.0 %
2	Goods Carriages				
	I) Public Carriers	7396	20509	40251	8.8 %
	II) Private Carriers	845			
3	Contract Carriages				
	I) Buses	535	663	615	0.7 %
	II) Taxi Cabs	381	113	6355	15.1 %
	III) Autorickshaws	6926	17708	58851	11.3 %
4	Tractor Trailers		182	263	
5	PSVs		426	103	
6	School Buses			545	
	Sub total I	16704	42140	108049	9.8 %
<b>II</b>	<b>Non Transport</b>				
7	Motor Cars	6710	37080	109960	15.0 %
8	Jeeps	3517	1457	16512	8.0 %
9	Omni Buses	455		7893	15.3 %

10	Motor Cycles	60669	384490	856397	14.2 %
11	Others	72	574	882	13.3 %
Sub total II		71423	433601	991644	14.1 %
<b>Grand Total</b>		<b>88127</b>	<b>475741</b>	<b>1099693</b>	<b>13.5 %</b>

Table 8.1.1: Financial Status at a Glance ( MCH)

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	<b>Rs. Lakh</b>				
<b>A – Revenue Account</b>					
Income	25661.3	28824.9	34165.7	40848.5	38951.9
Expenditure	19833.6	20812.9	24644.9	23613.9	25756.3
A-Surplus/Deficit	5827.7	8012.0	9520.8	17234.6	13195.6
<b>B- Capital Account</b>					
Income	8348.1	15672.5	9994.8	3507.8	12709.4
Expenditure	6744.6	18081.2	21078.9	14124.5	11640.7
B-Surplus/Deficit	1603.5	(2408.7)	(11084.1)	(10616.6)	1068.7
C-Overall Status (A+B)	7431.1	5603.3	(1563.3)	6618.0	14264.3
<b>Net Surplus-Exclusive Revenue Transfers</b>	<b>1455.2</b>	<b>5603.3</b>	<b>1563.3</b>	<b>5953.2</b>	<b>2987.7</b>

Source: MCH Annual Accounts, Figures in parenthesis indicate negative (Ex)

Table 8.1.2: Source-Wise Revenue Income ( MCH)

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	<b>Rs. Crores</b>				
Own Sources	170.83	194.76	203.91	275.74	267.49
Assigned Revenue	84.80	90.68	125.67	131.43	118.88
Grants	0.99	2.81	12.08	1.31	3.15
<b>Total</b>	<b>256.61</b>	<b>288.25</b>	<b>341.66</b>	<b>408.49</b>	<b>389.52</b>

Table 8.1.3: Revenue Income from Own Sources (Taxes and Non Taxes) ( MCH)

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	<b>Rs. Crores</b>				
General Taxation	93.62	130.16	141.93	155.75	167.75
General Admin.	0.66	2.41	1.05	6.74	5.67
Comm. – Engg.	0.62	3.63	6.86	7.01	5.64
Horticulture	0.74	0.60	6.48	0.64	1.14
Town Planning	52.38	39.11	31.59	44.64	58.58
PH & Sanitation	3.99	6.94	6.60	7.83	9.27
Veterinary	0.90	1.07	1.26	0.81	0.06
Sports Section	0.08	0.12	0.24	0.25	0.37
Remunerative	3.77	1.86	3.30	14.18	3.67

Other Receipts	13.98	8.87	4.61	21.13	23.41
UCD Section	0.08	0.00	0.00	0.00	0.00
Total	170.83	194.76	203.91	275.74	267.49
Share in RI (%)	66.44	67.57	59.68	67.50	68.67
Annual gr. rate (%)	--	14.01	4.70	35.23	-2.99

*Table 8.1.6: Sector Wise Application of Revenue Expenditure ( MCH)*

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Crores				
Establishment	98.94	95.83	108.43	105.40	112.98
Contingencies/O&M	99.39	112.30	126.43	121.60	138.12
Debt Servicing	-	-	11.59	9.14	6.46
Total	198.34	208.13	246.45	236.14	257.56

*Table 8.1.7: Section Wise Establishment Expenditure ( MCH)*

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
General Taxation	476.5	461.0	493.2	540.4	538.5
General Admin.	452.6	524.6	607.0	672.8	924.6
HW Mayors Office	15.0	12.4	47.9	54.5	47.9
Comm. –Engg.	1813.1	1472.4	1839.3	1622.7	1650.0
Street Lighting	0.0	0.0	0.0	0.0	0.0
Horticulture Section	517.3	512.9	518.7	546.3	350.5
Town Planning	285.1	324.8	371.1	347.1	350.3
Veterinary Section	163.9	160.9	168.6	161.9	120.1
Public Health	493.8	551.7	1705.5	538.9	716.2
Conservancy	1807.5	1815.2	1449.5	1980.5	2016.1
Estate Section	1807.5	1815.2	1449.5	1980.5	2016.1
Sports Section	46.3	39.5	34.0	24.7	19.0
UCD Pilot Project	143.3	154.4	178.9	160.9	151.1
Others	90.2	113.7	221.1	121.2	103.7
Pension	0.0	0.0	0.0	0.0	0.0
Total	9894.5	9583.2	10843.4	10539.5	11298.2
Share in RE (%)	49.89	46.04	44.00	44.63	43.87
Annual gr. rate (%)	-	(3.15)	13.15	(2.80)	7.20

Table 8.1.8: Section Wise O & M Expenditure ( MCH)

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
General Taxation	0.1	18.5	7.2	25.5	13.7
General Admin.	1079.1	1231.2	635.1	913.0	1039.7
HW Mayors Office	0.8	0.8	37.7	43.9	57.3
Comm. –Engg.	4660.4	5135.8	6333.0	4707.4	5916.3
Street Lighting	1877.6	1674.6	2552.8	2910.3	3265.5
Horticulture Section	116.3	265.3	139.4	180.8	201.7
Town Planning	6.3	3.7	11.0	2.3	9.0
Veterinary Section	16.7	33.3	27.2	16.0	13.9
Public Health	60.2	87.6	94.1	155.8	238.8
Conservancy	1948.5	2468.1	2459.1	3004.1	2798.4
Estate Section	135.7	262.3	302.8	151.4	186.4
Sports Section	31.1	44.0	24.6	38.3	50.6
UCD Pilot Project	6.4	4.5	19.1	11.3	21.2
Others	0.0	0.0	0.0	0.0	0.0
Total	9939.2	11229.7	12643.0	12160.1	13812.5
Share in RE (%)	50.11	53.96	51.30	51.50	53.63
Annual gr. rate (%)	-	12.98%	12.58%	-3.82%	13.59%

Table 8.1.9: Capital Income Rs. Lakh ( MCH)

Items	2000-01	2001-02	2002-03	2003-04	2004-05
<b>Loans</b>					
Unsecured Loans/Bonds/Debentures		8,250.00	71.04	-	-
<b>Grants from Government</b>					
Impro.of Twin Cities & Crucial project etc.		21.00			
Megacity	0.00	2422.44	7268.31	2047.40	1420.82
Adhoc Grant for Special Works	1706.00	998.00	800.00	337.50	0.00
Make Hyderabad Green / Clean Belt	0.00	1366.00	1000.00	0.00	0.00
NSDP and PVP	9.07	0.00	0.00	0.00	0.00
Xth Finance Commission Grant	230.35	2325.67	661.28	63.50	1.29
NRY and SJSRY	0.00	0.00	0.00	0.00	0.00
BSY and SNP	0.00	0.00	0.00	0.00	0.00
Others	15.10	0.00	0.00	0.00	0.00
Total Grants	2262.16	7222.49	9923.76	2853.01	1432.78
<b>Own contributions</b>					
Revenue account transfer	5975.96	0.00	0.00	654.82	11276.58
Sale of Sites	110.00	200.00	0.00	0.00	0.00
Total Contributions	6085.96	200.00	0.00	654.82	11276.58

Total Capital Income	8348.1	15672.5	9994.8	3507.8	12709.4
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Table 8.1.10: Capital Expenditure Rs. Lakh ( MCH)

Application of funds	2000-01	2001-02	2002-03	2003-04	2004-05
Purchase of Equipment	602.78	357.71	178.05	274.20	539.75
Roads and Bridges	3,830.18	8,732.02	7,565.48	8,676.22	8,762.10
MMTS Project		1,187.00	7,860.79	941.04	345.52
PH Department	-	-	-	0.22	-
Special Works	2,112.37	4,813.28	3,299.05	3,079.29	1,468.91
Others	199.31	2,991.18	2,175.49	1,153.49	524.39
Capital Expenses	6744.64	18081.19	21078.86	14124.46	11640.67
Capital A/c Status	1603.5	(2408.7)	(11084.1)	(10616.6)	1068.7

Table 8.1.12: Financial Status -Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
<b>A – Revenue Account</b>					
Income	9310.18	11560.41	15775.48	19572.99	22987.71
Expenditure	4204.90	5544.11	7795.62	9122.34	10007.94
A-Surplus/Deficit	5105.28	6016.30	7979.86	10450.65	12979.77
B- Capital Account	0.00	0.00	0.00	0.00	0.00
Income	1223.21	1593.51	2629.85	4368.40	5115.66
Expenditure	5524.33	7430.87	9697.31	15050.30	13629.78
B-Surplus/Deficit	-4301.12	-5837.36	-7067.46	-10681.90	-8514.12
C-Overall Status (A+B)	804.16	178.94	912.40	-231.25	4465.65
Net Surplus-Exclusive Revenue Transfers	10.70	112.24	487.23	140.75	187.31

Source: Annual Income & Expenditure MIS information, Figures in parenthesis indicate negative (Ex)

Table 8.1.14: Revenue Income from Own Sources (Taxes and Non Taxes)- Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
General Taxation	2052.18	2170.20	3737.10	4172.13	6174.71
General Admin.	106.27	33.39	118.43	105.61	133.54
Comm. – Engg.	403.85	474.27	794.12	675.96	978.80
Horticulture	0.00	0.00	0.00	0.00	0.00
Town Planning	1147.47	1065.02	1216.67	1703.63	1961.15
PH & Sanitation	24.41	76.53	64.00	56.49	65.96
Veterinary	0.00	0.00	0.00	0.00	0.00
Sports Section	0.00	0.00	0.00	0.00	0.00
Remunerative	15.75	28.14	52.29	115.18	60.44
Other Receipts	1820.36	1894.11	2087.16	2892.52	3726.87

UCD Section	0.00	0.00	0.00	0.00	0.00
Total	5570.29	5741.66	8069.77	9721.52	13101.47
Share in RI (%)	218.76	228.93	240.95	218.02	224.14
Annual gr. rate (%)	0.00	104.02	172.63	50.61	174.65

Table 8.1.15: Assigned Revenue Income - Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
Entertainment Tax	357.29	331.91	553.94	667.84	441.11
Professional Tax	26.85	64.86	323.28	297.51	39.32
Surcharge on Stamp Duty	2892.43	3900.63	4340.26	6688.58	7230.72
Total	3276.57	4297.40	5217.48	7653.93	7711.15
Share in RI (%)	134.43	144.58	147.07	145.29	111.58
Annual gr. rate (%)	0.00	145.40	103.48	89.73	-44.37

Table 8.1.16: Revenue Grants- Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
Compensation in Lieu M.V Tax etc	0.00	0.00	26.54	14.89	14.00
Per Capita Grant	104.06	39.94	428.65	94.95	62.10
Road Maintenance Grant	0.00	706.84	581.96	559.70	238.23
Compensation in Lieu of Octroi	0.00	0.00	0.00	0.00	0.00
Compensation due to cont. to tax Payers	13.32	64.36	92.97	35.06	41.83
Other Grants	230.36	376.60	1007.65	938.75	830.92
Total	347.74	1187.74	2137.77	1643.35	1187.08
Share in RI (%)	6.88	0.54	3.90	5.76	7.46
Annual gr. rate (%)	0.00	251.03	1883.45	77.41	-124.90

Table 8.1.17: Sector wise Application of Revenue Expenditure - Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	Rs. Lakh				
Establishment	1149.78	1311.61	1381.97	1328.44	1479.33
Contingencies/O&M	2289.57	3130.06	4222.67	5578.78	6571.48
Debt Servicing	29.03	452.23	393.50	509.28	396.68
Total	3468.38	4893.90	5998.14	7416.50	8447.49

Table 8.1.18: Sectionwise Establishment Expenditure - Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	<b>Rs. Lakh</b>				
General Taxation	89.09	110.79	121.55	144.48	114.07
General Admin.	139.64	152.49	157.11	183.74	209.30
HW Mayors Office	22.53	7.53	14.95	11.24	6.88
Comm. –Engg.	129.34	194.55	242.50	245.65	201.69
Street Lighting	0.00	9.32	8.30	8.91	9.37
Horticulture Section	0.00	0.00	0.00	0.00	0.00
Town Planning	35.61	43.33	61.68	70.16	99.12
Veterinary Section	0.00	0.00	0.00	0.00	0.00
Public Health	633.20	710.41	796.68	744.19	791.17
Conservancy	4.06	0.00	0.00	12.60	37.20
Estate Section	0.00	0.00	0.00	0.00	0.00
Sports Section	0.00	0.00	0.00	0.00	0.00
UCD Pilot Project	0.00	0.00	0.00	0.00	0.00
Others	230.21	139.92	68.40	83.87	157.70
Pension	1.68	72.33	62.34	24.05	93.16
Total	1285.36	1440.67	1533.51	1528.89	1719.66
Share in RE (%)	96.06	89.78	74.86	66.64	67.53
Annual gr. rate (%)	0.00	-2.47	11.44	14.94	41.25

Table 8.1.20: Capital Income of Surrounding ULBs - Surrounding Municipalities in HUA

Items	2000-01	2001-02	2002-03	2003-04	2004-05
	<b>Rs. Lakh</b>				
IDSMT S cheme	0.00	0.00	0.00	0.00	289.35
NRY and SJSRY	216.24	185.57	269.54	369.77	244.07
ILCS	23.17	5.20	0.00	36.78	104.08
Megacity	0.00	0.00	250.00	250.00	858.03
APUSP	0.00	262.37	203.53	511.73	727.82
NSDP	39.39	295.81	451.05	1023.32	306.76
Other Grants	937.56	810.62	1416.94	1710.33	2543.10
Janmabhoomi	0.00	0.00	10.49	0.00	0.00
Unsecured Loans/Bonds/ Debentures	0.00	0.00	0.00	65.00	0.00
Xlth Finance Commission Grand	0.00	7.50	18.24	151.22	40.02
Total	1216.36	1567.07	2619.79	4118.15	5113.23

Table 8.1.21: Capital Expenditure - Surrounding Municipalities in HUA

Application of funds	2000-01	2001-02	2002-03	2003-04	2004-05
	<b>Rs. Lakh</b>				
Purchase of Equipment	71.79	185.38	481.76	532.16	1154.89
Roads and Bridges	1743.93	1576.91	2370.37	4114.20	5295.56
Drains and Culverts	107.11	169.90	181.74	99.88	1059.53
Buildings	25.85	100.00	126.47	59.99	73.28
PH & Sanitation	38.80	40.76	59.11	91.71	77.76
Water Supply	205.07	199.75	283.12	501.36	251.25
Lighting	53.98	126.08	153.11	57.02	69.39

Remunerative	10.73	52.15	36.76	27.17	55.96
Special Works	1507.24	2310.26	2546.97	4526.06	2006.92
Others	1760.05	2697.08	3456.90	4919.19	3587.24
Total	5524.55	7458.27	9696.31	14928.74	13631.78
Capital Expenses	223.88	188.26	537.55	600.55	678.96

Table 8.1.22: Summary of Income & Expenditure (HMWS&SB)

		2004-05	2003-04	2002-03	2001-02	2000-01
	Particulars	(Rs.Lakhs)				
I	Revenue Income					
	Water & Sewerage Cess Demand	19,371.39	16,381.05	15,329.24	10,911.16	11,172.50
	New Connection Charges	6,768.62	4,311.69	5,237.62	2,684.75	2,462.07
	Other Income	917.43	868.02	666.13	580.05	226.67
	Interest	120.00	113.55	22.75	19.06	7.93
	Total	27,177.44	21,674.31	21,255.74	14,195.02	13,869.17
II	Revenue Expenditure					
	Staff Cost	6,741.63	6,082.96	5,786.60	5,878.64	5,578.02
	Power	8,034.47	4,830.83	5,123.01	4,952.29	4,696.19
	Chemicals	245.86	272.26	225.80	206.81	214.90
	Maintenance of Water supply & Sew System	5,785.18	5,289.65	4,062.42	2,560.53	1,903.71
	Administration & other Expenses	954.99	1,257.54	1,334.34	1,115.53	1,412.16
	Sub-total	21,762.13	17,733.24	16,532.17	14,713.80	13,804.98
	Surplus/Deficit, before Interest & Depreciation	5415.31	3941.07	4723.57	(518.78)	64.19
III	Interest Expenditure	2,017.56	1,269.61	870.78	154.13	28.23
	Depreciation	2,704.00	1,613.66	1,570.98	1,459.76	1,340.82
	Sub-total	4,721.56	2,883.27	2,441.76	1,613.89	1,369.05
	Total	26,483.69	20,616.51	18,973.93	16,327.69	15,174.03
V	Surplus/(Deficit), after Interest & Depreciation	693.75	1,057.80	2,281.81	(2,132.67)	(1,304.86)

Table 8.1.23: Revenue Income - (HMWS&SB)

S.No.	Particulars	2004-05	2003-04	2002-03	2001-02	2000-01
		(Rs.Lakhs)				
1	Water & Sewerage Cess Demand	19,371.39	16,381.05	15,329.24	10,911.16	11,172.50
2	New Connection Charges	6,768.62	4,311.69	5,237.62	2,684.75	2,462.07
3	Other Income	917.43	868.02	666.13	580.05	226.67
4	Interest	120.00	113.55	22.75	19.06	7.93
	Total	27,177.44	21,674.31	21,255.74	14,195.02	13,869.17

Table 8.1.24: Revenue Expenditure - ( HMWS&SB)

S. No.	Particulars	2004-05	2003-04	2002-03	2001-02	2000-01
		(Rs.Lakhs)				
1	Staff Cost	6,741.63	6,082.96	5,786.60	5,878.64	5,578.02
2	Power	8,034.47	4,830.83	5,123.01	4,952.29	4,696.19
3	Chemicals	245.86	272.26	225.80	206.81	214.90
4	Maintenance of Water supply & Sew System	5,785.18	5,289.65	4,062.42	2,560.53	1,903.71
5	Administration & other Expenses	954.99	1,257.54	1,334.34	1,115.53	1,412.16
	Total	21,762.13	17,733.24	16,532.17	14,713.80	13,804.98

Table 8.1.27: Summary of Income & Expenditure- HUDA

	Particulars	2004-05	2003-04	2002-03	2001-02	2000-01
		(Rs.Lakh)				
I	Revenue Income					
	Development Charges	2,365.22	2,041.89	1,785.92	1,139.83	1,277.05
	Rents	559.79	511.63	272.23	387.49	278.42
	NTR Gardens	605.73	599.48	461.32	98.22	-
	Lumbini Park, Snjeevaiah Park and Neckless Road	192.04	98.99	83.95	53.90	82.49
	Interest and other Misc. Receipts	393.48	768.72	1,014.09	640.35	663.78
	Sub-total	4,116.26	4,020.70	3,617.51	2,319.78	2,301.74
II	Revenue Expenditure					
	Salaries	895.80	845.09	926.78	759.30	751.31
	Contingencies	1,241.28	1,171.02	173.80	89.39	154.99
	Interest on Loans	47.81	47.81	47.81	47.81	47.81
	Repairs & Maintenance	432.49	432.49	360.96	190.73	381.17
	Depreciation	134.71	71.10	62.37	61.69	61.02
	Miscellaneous Payments					
	Lumbini Park, Snjeevaiah Park and Neckless Road	30.28	52.87	70.14	19.92	20.05
	NTR Gardens	170.22	228.38	-	108.66	-
	Sub-Total	2,952.58	2,848.75	1,641.86	1,277.51	1,416.35
	Surplus/Deficit	1,163.67	1,171.95	1,975.65	1,042.27	885.39

Table 8.1.28: Revenue Income - HUDA

S.No.	Particulars	2004-05	2003-04	2002-03	2001-02	2000-01
		(Rs.Lakhs)				
1	Development Charges	2,365.22	2,041.89	1,785.92	1,139.83	1,277.05
2	Rents	559.79	511.63	272.23	387.49	278.42
3	NTR Gardens	605.73	599.48	461.32	98.22	-
4	Lumbini Park, Snjeevaiah Park and Neckless Road	192.04	98.99	83.95	53.90	82.49

5	Interest and other Misc. Receipts	393.48	768.72	1,014.09	640.35	663.78
	Sub-total	4,116.26	4,020.70	3,617.51	2,319.78	2,301.74

Table 8.1.29: Revenue Expenditure - HUDA

S. No.	Particulars	2004-05	2003-04	2002-03	2001-02	2000-01
		<b>(Rs.Lakhs)</b>				
1	Salaries	895.80	845.09	926.78	759.30	751.31
2	Contingencies	1,241.28	1,171.02	173.80	89.39	154.99
3	Interest on Loans	47.81	47.81	47.81	47.81	47.81
4	Repairs & Maintenance	432.49	432.49	360.96	190.73	381.17
5	Depreciation Miscellaneous Payments	134.71	71.10	62.37	61.69	61.02
6	Lumbini Park, Snjeevaiah Park and Neckless Road	30.28	52.87	70.14	19.92	20.05
7	NTR Gardens	170.22	228.38	-	108.66	-
	Total	2,952.58	2,848.75	1,641.86	1,277.51	1,416.35

Table 8.1.30: Capital Income and Expenditure- HUDA

Items	2004-05	2003-04	2002-03	2001-02	2000-01
	Rs. Lakh				
Government Grants					
Megacity	11,219.99	1,400.00	800.00	1,468.00	
GHEP	2,037.76	3,875.00	2,000.00	1,249.57	
Other Capital Receipts					
Sale of land / Housing	4,534.58	9,177.85	2,827.49	321.35	
Sub-Total	17,792.32	14,452.85	5,627.49	3,038.92	
<b>Capital Expenditure</b>					
Megacity	11,219.99	1,400.00	800.00	1,468.00	
GHEP	2,037.76	3,875.00	2,000.00	1,249.57	
Sub-Total	13,257.74	5,275.00	2,800.00	2,717.57	
Surplus/Deficit	4,534.58	9,177.85	2,827.49	321.35	