

SUBJECT NO: 180

Sub: VUDA-ACCOUNTS-Approval of Budget Proposals for the year 2007-2008 along with Budget Estimate for 2006-2007 - Reg.

AGENDA NOTE:

The Budget proposals for the year 2007-2008 along with Revised Budget Estimates for 2006-2007 have been prepared along with the list of works proposed to be taken up during the year 2007-2008. A separate booklet is enclosed.

The Budget for the year 2007-2008 has been prepared with the proposed expenditure of Rs. 79,403.90 lakh, as against the assumed receipts of Rs. 76,388.41 lakh. There is a deficit amount of Rs. 3,015.49 lakh. The deficit amount will be met by obtaining loans from Commercial Banks/ HUDCO etc.

The Budget for the last year ie, 2006-2007 was proposed with the expenditure of Rs. 16,098.03 lakh. Against this amount the Revised Expenditure has been incurred for Rs. 5,097.91 lakh. The short fall in the expenditure of Rs. 11,000.12 lakh is mainly due to the reason that certain proposed Mega Housing Schemes and Constructions of Commercial Complexes were not taken up during the year 2006-07.

The Revised Estimates for 2006-2007 and Budget Estimate for 2007-08 are placed before the VUDA Board for favour of approval.

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
Revised Estimates for 2006-2007 and Budget Estimates for 2007-2008

79

(Rs. in lakh)

Sl. No	HEAD OF ACCOUNTS	Budget for 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08	Page No.
I	CAPITAL RECEIPTS :				
	1. Sale of Plots	2,692.33	2,215.52	55,604.75	1
	2. Housing Schemes	9,724.29	3,304.60	17,207.47	2
	3. Grant-in-Aid	4.00	5.00	4.00	3
	4. Development charges	425.00	785.80	850.00	3
		12845.62	6310.92	73666.22	
II	REVENUE RECEIPTS				
	1. Shops & Offices	266.49	165.26	307.07	4
	2. General Receipts	1,232.48	1,790.91	1,820.31	4 - 6
		1498.97	1956.17	2127.38	
III	LOANS & ADVANCES	115.70	74.99	90.20	7
IV	DEPOSIT WORKS	349.10	899.81	504.61	7
	GRAND TOTAL	14809.39	9241.89	76388.41	
I	CAPITAL EXPENDITURE				
	1. Land Acquisition	86.00	33.47	91.00	8
	2. Sites & Services (Spill Over)	654.96	221.24	6,683.21	8
	3. Housing Projects (Spill Over)	7,411.67	1,581.51	7,404.01	9
	4. Office Shopping Complexes (Spill over)	313.00	67.98	316.46	9
	5. Government lands (spill over)	-	31.63	-	10
	6. Other Projects (Spill over)	2,267.32	793.24	1,556.91	10-11
	7. Grant-in-Aid	4.00	4.00	4.00	12
	8. Special Survey & Studies	115.00	44.37	200.00	12
	9. Housing (New)	-	-	2,303.00	13
	10. Sites & Services (New)	258.30	-	443.30	13
	11. Government lands (New)	-	-	54,000.00	13
	12. Office/shopping Complex(new)	210.00	-	352.25	13
	13. Other Projects (new)	270.00	-	1,894.84	14
		11590.25	2777.44	75248.98	
II	REVENUE EXPENDITURE				
	1. Environmental Improvements	29.30	33.21	42.65	15
	2. Asset Maintenance	603.10	368.80	483.35	16
	3. Establishment	1,035.45	999.48	1,222.50	17
	4. Contingencies	99.00	81.79	100.00	17
	5. Other charges	109.41	97.89	102.50	17
		1876.26	1581.17	1951.00	
III	Loans & Advances	164.00	61.63	164.00	18
IV	DEPOSIT WORKS (New)	-	-	405.00	13
	DEPOSIT WORKS (Spill over)	2,467.52	677.67	1,634.92	11
	GRAND TOTAL	16098.03	5097.91	79403.90	

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL RECEIPTS

(Rs. In lakhs)

Sl. No.	HEAD OF ACCOUNTS	Budget For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
1)	<u>SALE OF PLOTS</u>			
1	Babametta old and New	85.88	29.45	53.78
2	Chinamushidiwada Ph-II (Sites)	29.00	1.79	27.36
3	China Waltair		11.61	
4	Dasapalla Layout	70.58		
5	Edulapaka Bonangi	68.00		68.00
6	Kanapaka ayyannapeta(24 plots) newly const.plots.	96.86	62.06	48.00
7	K.L.Rao nagar	14.56	0.10	11.40
8	Kurmannapalem Ph-I to III (Final cost)	84.87	5.02	70.31
9	Kurmannapalem Ph-V, VI & VII	67.00	22.18	80.78
10	Kapulauppada 200 sites	221.70	650.50	47.00
11	Kurmannapalem (all)		506.75	
12	Madhurawada	323.65	737.51	25.00
13	Madhavadhara	55.95	0.55	50.00
14	Marripalem	81.32	0.36	77.52
15	M.V.P. additional plots + Sector-VI	127.67	27.34	80.00
16	Pedagantyada Ph-I, II & III (Final cost)	68.00	6.04	15.00
17	Rushikonda layout	90.00	67.84	64.00
18	Seethammadhara	166.60	16.41	
19	Simhapuri	20.42	2.19	5.00
20	Ocean View	26.00	2.19	40.00
21	Anakapalli	7.00	13.67	2.48
22	Lawsons Bay	50.57	7.20	
23	Chittivalasa	16.70		5.00
24	Sagarnagar	20.00		
25	Adibhatlanagar		6.15	150.00
26	Akkireddipalem		3.85	13.37
27	Pithapuram		1.64	
28	Auction of plots for High rise Hg Project at Madhurawada	500.00		
29	Devent of International School in Madhurawada	200.00		297.95
30	Development of International School in Rushikonda	200.00		222.80
31	Bheemili Beach Road		20.10	
32	Kirlampudi		0.09	
33	Lake View, Madhurawada		12.93	
34	Government Lands			
	a) Madhurawada			
	b) Kommadi / Paradesipalem			
	c) Other lands			
35	National Standard School at Babametta			150.00
	SUB TOTAL :	2,692.33	2,215.52	55,604.75

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(Rs. In lakhs)

CAPITAL RECEIPTS

Sl. No.	HEAD OF ACCOUNTS	Budget For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
II)	RECEIPT ON HOUSING SCHEMES/COLONIES			
1	Anakapalli Housing Colony	20.00	11.08	20.00
2	Balacheruvu Housing Colony	5.70		5.70
3	B'Cheruvu Hg Colony (New Gajuwaka)	2.42	2.16	1.80
4	Butchirajupalem Hg Sch.	5.50	5.18	11.97
5	Chinamushidiwada	1.00	1.09	
6	K.A.Peta Ph-I / II / III	100.00	112.23	100.00
7	K.A.Peta Ph-IV	20.00	13.81	20.00
8	Kurmannapalem (Rajeevnagar) old	55.00	56.62	37.80
9	Kurmannapalem Ph-VII & V	36.00	25.24	
10	LIG Flats At S.Dhara	4.84	5.71	3.40
11	LIG Flats At MVP Sector - I	9.81	2.42	4.63
12	LIG Flats At MVP Sector - VI	5.36	4.38	1.75
13	Madhurawada Hsg Sch.	47.70	11.20	47.70
14	Marrapalem Hg Sch B- Type	20.50	20.81	
15	Mega Project-Madhurawada	1000.00		1000.00
16	Pedagantyada Hsg Sch.	0.10	0.17	0.10
17	Sale of Department quarters	0.98		
18	Sagar Nagar Hg Sch.	94.65	81.07	68.00
19	Simhapuri Housing Colony	16.12	12.26	4.00
20	SGNP - M.Dhara Ph-I & II	5.00	3.76	12.47
21	S'Dhara - Housing Colony(HIG)	119.00	8.41	20.65
22	Secure Project - Sagarnagar	30.00	21.79	11.50
23	Venkojipalem Housing Colony-HIG	24.55	7.05	14.72
24	Venkojipalem Housing Colony-MIG		8.16	
25	Vepagunta houses (NEW)	11.25	4.91	10.00
26	Kurmannapalem - Seva Enclave	10.96	16.11	
27	Mega Project - Rushikonda (Ac.12&16)	486.85	548.67	
28	Mega Project - Akkireddipalem	1663.00	1897.36	50.00
29	Nehrunagar		0.16	0.20
30	Pithapuram		0.51	0.44
31	Row Housing Project at Rushikonda	800.00		600.00
32	LIG Housing Project at Kapulauppada	438.00	275.04	857.20
33	LIG Housing Project at Kurmannapalem	340.00	145.98	762.94
34	Housing Project at S.No. 1 of Yendada	2500.00		10320.50
35	Housing Project at S.No. 1 of Vepagunta	1800.00		2620.00
36	Independent Housing Scheme at Rushikonda	50.00		
37	MVP Sec VI EWS		1.26	
38	MIG Phase II at Kurmannapalem			200.00
39	MIG Phase II at Kapulauppada			200.00
40	High Rise Building at Paradesipalem			200.00
	SUB TOTAL:	9724.29	3304.60	17207.47

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
CAPITAL RECEIPTS

Sl. No.	HEAD OF ACCOUNTS	Budget For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
III	<u>GRANT-IN-AID</u>			
	Parks & Nursery	4.00	5.00	
	Dev. Of Timmapuram - Kapulauppada Road			4.00
	SUB TOTAL :	4.00	5.00	4.00
IV	<u>DEVELOPMENT CHARGES</u>			
	Development Charges	425.00	785.80	850.00
	SUB TOTAL :	425.00	785.80	850.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(4)

REVENUE RECEIPTS

Sl. No.	HEAD OF ACCOUNTS	Budget For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
1	RECEIPT ON SHOPS & OFFICES			
	i) Shops - old	65.54	104.39	100.00
	ii) Shops/Complexes - New			
	A) Gandhi Place Phase.I & II Commercial complex with I.T space (Siripuram)	50.00		98.52
	B) Shopping Mall with Multiplex Balaji Complex at VZM			15.55
	C) Mega Shopping Mall at Anakapalli (BOT)			18.00
	iii) Offices	150.95	60.87	75.00
	SUB TOTAL :	266.49	165.26	307.07
2	GENERAL RECEIPTS			
	Sale of application forms & sale deed forms	10.00	41.99	21.20
3	Guest House - Bheemili			2.58
4	Auditorium			
	i) Gurajada Kalakshetram	5.00	2.21	2.00
	ii) Dr. Raogopala Rao Auditorium, Akp	2.50	1.53	1.50
5	Kalyana Mandapam			
	i) M.V.Palem	1.00	0.53	0.66
	ii) Marripalem		0.04	0.12
6	Children Theatre	5.00	1.80	3.00
7	Kartheeka Vanam Rent	2.62		2.70
8	Rents Madhurawada Godown	1.20	1.41	1.50
9	Restaurant Gurajada Kalakshetram	2.00		4.20
10	Sale permissions, Tr. fee, Lease rent, Penal Int. & others			
	a) Transfer Fee & 3rd Party	50.00	50.06	75.00
	b) Sale permission charges	30.00	43.22	50.00
	c) Lease rent & Others	5.00	15.02	5.00
11	Fines & forfeitures	10.00	19.20	21.00
12	Sale of tender schedules	13.00	9.54	10.00
13	Regularisation of Layout Fee	20.00	3.50	20.00
14	Sale of Master Plan & Zonal Plan	1.50	1.37	5.00
15	A.S. Charges on Development Charges	75.00	138.67	150.00
16	Notification Charges	4.00	5.57	5.00
17	Conversion charges	300.00	153.11	200.00
18	Open space cost	50.00	109.22	120.00
19	Land Use Certificates		9.18	0.50
20	Renewal Fee	8.00	8.84	10.00
21	Panchayat Fee		11.20	15.00
	SUB TOTAL :	595.82	627.21	725.96

(5)

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

Sl. No.	HEAD OF ACCOUNTS	Budget For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
22	Proportionate Cost	5.00	0.14	
23	Processing fee	250.00	328.12	300.00
24	Development Cost		37.91	50.00
25	VUDA Park			
	i) Scating rink	0.50	1.41	0.40
	ii) Play pen	0.25	0.40	0.50
	iii) Health club - Gym	0.04	0.06	0.04
	iv) Photo centre	0.12	0.19	0.20
	v) Boat club	3.10	1.18	1.87
	vi) VUDA Park Entry Fees+Entry passes	20.00	24.35	25.00
	vii) Canteens	3.00	4.17	4.00
	viii) Kids Pride	0.02	0.16	
	ix) Parking fee	2.00	1.68	1.80
	x) Entry fee Musical Fountain	0.40	0.15	
	xi) Horse Riding	0.15	0.32	0.22
	xii) Hawkers & Ballons			0.20
	xiii) Inflatable Ideas at VUDA Park			1.80
26	KAILASA HILL RECEIPTS			
	I) Rents from Canteens & others			
	a) Telescope	0.15		0.35
	b) Canteens	10.40	11.10	12.00
	c) Photo center	0.40		0.42
	d) Ballons	0.12		
	e) Miscellaaneous / Capsule Lift	2.50	0.87	1.55
	II) Toll gate	45.00	38.37	55.47
	Tata Cell	4.00		4.42
	III) Hawkers	0.21		0.50
	Rope Way	6.00	6.12	7.45
	Circular Train			4.00
	Revolving Restaurant,Cottages & Party Zone (BOT)			10.00
	SUB TOTAL :	353.36	456.70	482.19

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

6

REVENUE RECEIPTS

(Rs. In lakhs)

Sl. No.	HEAD OF ACCOUNTS	Budget For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
27	Vysakhi Jalaudyavanam	2.00	1.68	2.13
28	Entry fee Parameswari Park, Akp	0.45	0.27	0.30
29	Venlac Library, VZM (Entry fee & skating fee)	0.40	0.39	0.36
30	Tenneti Park - Licence fee	4.00	4.00	4.00
31	Sale of seedlings }	0.30	0.87	0.90
32	Sale of usefructs }			
33	Kurusura Submarine Entry Fee	50.00	62.79	65.00
34	Entry fee at Thotlakonda	1.75	2.00	2.00
35	Rents at Thotlakonda	0.20	0.06	0.22
36	M.G.M. Park at VUDA Park	40.00	36.54	80.00
37	FDR interest	100.00	539.75	400.00
38	A.S. charges on deposit works	55.00		
39	Madhuwada Jaatara	0.10	0.01	
40	Emplanment/entrustment of contractors/Issue of Licence		10.11	10.00
41	I.T. Park Dividend at UBC	20.00		20.00
42	Entry Fee Sagar Rakshak	8.00	12.67	14.00
43	Miscellaneous receipts in Planning Wing		1.26	0.50
44	Parking fee Beach Park / Kailash hill		0.38	0.40
45	Miscellaneous receipts		32.37	10.00
46	Sale of Vehicles		0.12	1.25
47	Film shooting at VUDA locations	1.10	1.73	1.10
	SUB TOTAL :	283.30	707.00	612.16
	GRAND TOTAL :	1232.48	1790.91	1820.31

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

7

REVENUE RECEIPTS

(Rs. lakhs)

Sl. No.	HEAD OF ACCOUNTS	BUDGET For 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
	<u>LOANS & ADVANCES</u>			
1	Festival advance	4.00	1.90	4.00
2	Marriage advance	4.00	1.71	4.00
3	House building advance	20.00	13.41	15.00
4	Education advance	3.00	2.09	3.00
5	Tour advance	4.50	2.78	5.00
6	L.T.C	2.00	0.48	2.00
7	Vehicle advance	10.00	5.01	10.00
8	Temporary advance	15.00	12.09	15.00
9	Computer advances	3.00	0.63	3.00
10	Discretionary advance	0.20	0.10	0.20
11	Recovery of electrical charges	50.00	34.79	29.00
	SUB TOTAL	115.70	74.99	90.20
	<u>DEPOSIT WORKS</u>			
1	Mahdurawada Lakeview Acs.20	12.00		
2	Receipt from sale of Municipal lands Vzm	65.10	9.75	68.76
3	Vepagunta- S.V.L.N-Devasthanam		0.25	
4	V.E.P.Z / V.S.E.Z.	77.00	34.03	100.00
5	I.T.Park Rushikonda		759.70	150.00
6	Share of V.M.C for Womens College		40.00	70.00
7	M.PLAD Funds for Womens College	60.00		
8	Dr.V.S.krishna College	35.00	25.35	10.00
9	World Telugu Academy Building	100.00		
10	Muslim Shadikhana at L.B.Colony		4.18	0.85
11	Contribution for dev. Park at Sec.VI MVP & S.dhara		1.55	
12	SVLN Devasthanam - Adivivara			100.00
13	Ramarkrishna Green Land Park at Laxminarayanagar of Anakapalli		25.00	5.00
	SUB TOTAL	349.10	899.81	504.61

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(2)

CAPITAL EXPENDITURE

Sl.N o.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
1	<u>LAND ACQUISITION</u>			
1	Enhanced Compensation	50.00	33.47	60.00
2	Legal charges	10.00		5.00
3	Advertisement charges	1.00		1.00
4	Babametta, Vzm in S.No. 311/2	25.00		25.00
	SUB TOTAL	86.00	33.47	91.00
2	<u>SITES & SERVICES (SPILL OVER)</u>			
1	Chinamushidiwada			
a)	Civil Works	200.00	4.29	200.00
2	Kapulauppada			
a)	Civil Works	29.85	0.07	27.00
b)	Greenary	0.80	0.43	
3	Kurmannapalem Ph-V			
a)	Greenary		0.68	
4	Babametta	1.00		
5	Marripalem	3.91	1.56	
6	Kummaripalem - Civil	119.00	69.09	105.00
	Greenary	0.40	0.05	
7	Protection works - Government Lands (including Madhurawada)	50.00	1.63	10.00
8	Const. Of Drain for Plot no.292 at Rushikonda		2.67	
9	Infra. Facilities to Gandigundam		20.00	10.00
10	Infra. Facilities to the layout in s.No. 347/p Sontyam (v)		51.56	224.00
	Greenary			5.00
11	Paradesipalem (Land Pooling)		7.85	5640.00
12	Navodaya School to Devi metta Road		60.37	237.62
13	Cherlopakandam, Anakapalli Layout	200.00	0.41	219.59
14	Jammunarayanapuram	50.00	0.58	5.00
	SUB TOTAL	654.96	221.24	6683.21

CAPITAL EXPENDITURE

S/N o.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
3	HOUSING PROJECTS (SPILL OVER)			
1	Marrapalem S.No.80/p - "B" block			
	a) Civil Works	2.00		2.00
	b) Greenary	0.62		0.60
2	Marrapalem "A" type flats (40 units)			
	a) Civil Works	3.00	1.05	3.00
	b) Greenary	0.63		0.60
3	Kurmanapalem Ph V 50 Units			
	a) Civil Works	2.00	0.53	
	b) Greenary			0.40
4	Kurmanapalem Ph VII -200Units			
	a) Civil Works	1.00		
	b) Greenary	0.40		
5	Vepagunta Housing		0.25	
6	Chinamushidiwada - Greenary	0.75	0.43	5.00
7	Secure Project - Sagarnagar - Civil Works	5.00	7.28	
8	Seva Enclave-Kurmannapalem Ph.VII Bit-1 - Civil	1.00	0.12	
	Greenary	0.30	0.08	
9	Housing for Driver at MVP	1.00		
10	Mega Housing - Madhurawada- Civil	5000.00	5.45	5000.00
	Greenary	5.60		5.60
11	Mega Housing - Akkireddipalem	756.00	865.52	120.00
12	Approach Road to Akkireddipalem	29.11	14.22	14.80
13	Akkireddipalem Rehabilitaion	3.26		3.20
14	LIG Housing Project at Kapulauppada - Civil	400.00	225.70	400.00
	Greenary			3.60
15	LIG Housing Project at Kurmannapalem including culvert -	400.00	309.52	363.70
	Greenary			2.00
16	Row Housing Project at Rushikonda	800.00	151.36	1480.00
	SUB TOTAL	7411.67	1581.51	7404.00
4	OFFICE SHOPPING COMPLEXES (SPILL OVER)			
1	Addl. Floors at U B Complex 'A'-Block	13.00		13
2	7th, 8th & 9th Floors at U B Complex 'B'-Block - Civil	300.00	44.16	254
	Fire Protection			19
3	Demolition of Balaji Complex, Vzm & Gandhi Place Ph.I & II		23.82	29
	SUB TOTAL	313.00	67.98	316.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(10)

CAPITAL EXPENDITURE

S.N. o.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
5	GOVERNMENT LANDS (SPILL OVER)			
	Payment to EE, Irrigation reg. Air Port expansion		31.63	
	SUB TOTAL	0.00	31.63	0.00
6	OTHER PROJECTS (SPILL OVER)			
1	Stadium - Vizianagaram	260.00	85.35	176.00
2	Impromts to Visakhapatnam-Bheemili Beach Road 6 to 9km	603.10	246.73	357.00
3	Development works at Anakapalli - Civil	82.00		
4	B.T. Surface to Munagapaka Approach Road	24.55	19.44	17.60
5	Formation of Q.R Road Marikavalasa	10.00	8.42	10.00
6	Jammicheruvu Park - Civil	5.00	11.75	5.45
	Greenary	3.00	2.80	1.00
7	Approach Road Rajeev Gruha Kalpa Housing at Yendanda		8.95	
8	Common Passage side wall for LIG housing at S.dhra NE Layout		1.82	
9	Proposed demarcation Pillar Master Plan Road Bheemili-Tagarapavalasa (150')		0.84	
10	Site Levelling at Yatri Nivas at Appughar		0.74	
11	J.N.N.U.R.M. Project		0.26	
12	Diversion of Gedda at International School at Rushikonda		3.35	
13	Madhurawada Govt. lands integrated Layout		45.00	235.00
14	Improvements to VSP-Bheemili Beach Road 9 to 12km	590.00	101.16	489.00
15	Revolving Restaurant at Kailash giri		5.91	14.00
16	Energy Park at Kailashgiri	25.00	2.76	
17	Const. Of Cottages at Kailash Hill		10.00	20.00
18	Approach Road-Circular Train Level acrossing at Kailash Hill		5.33	3.67
19	Development works at Jail Area Civil / Greenary	197.00	3.42	5.00
20	M'wada to Kapulappada 100' Road 1st & 2nd carriage way	360.00	151.95	160.00
21	Law College Road (old)		0.25	
22	Amount paid to DM Housing for change of site of Rajeev Gruhakalpa at Madhurawada Govt. Lands		50.30	
23	Traffic Island at Siripuram - Greenary		0.20	
24	MVP Rythu Bazaar		3.89	56.11
	Greenary			2.00
25	Retro Reflective Sign Boards in VMC area		2.03	
26	Repairs to Watch Tower at Bheemili		0.27	
27	Formation of Road connecting Rushikonda Layout to Madhurawada 100' Road		6.77	
28	M.G. hospital path ways at Vizianagaram - Civil		2.30	2.50
	Greenary		1.71	
29	Papa Home	3.00		
30	Pathaadvivaram Jn to Sontyam (Master Plan Road)		0.92	0.58

CAPITAL EXPENDITURE

S/N O.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
31	Marripalem Community Hall - 1st floor S.No. 107		6.30	1.00
32	Marripalem Filling Gedda and site levelling S.No.113		2.23	1.00
33	Providing Lighting at K.G.H. Premises	1.44		
34	Community hall at Kotha Jalaripeta		0.09	
35	Community Hall at Madhavadhara Layout - Greenary	1.00		
36	Police Watch Tower at Rushikonda	0.23		
37	Infra to Vepagunta Ph-VIII Layout	102.00		
	SUB TOTAL	2267.32	793.24	1556.50
7	<u>DEPOSIT WORKS (SPILL OVER)</u>			
1	SVLN Devasthanam Ph-I		3.89	
2	SVLN Devasthanam Ph-II	6.92	4.39	2.50
3	Lakeview Layout - Civil works	76.50	28.19	51.00
	Greenary	0.30	0.27	0.30
4	Womens College - Civil	204.00	153.54	37.00
	Greenary	5.00	1.25	2.00
5	Steel Plant Association - Edulapaka Bonangi - Greenary	0.37	0.21	
	N.T.P.C. Association - Edulapaka Bonangi - Greenary	0.43	0.31	
	E.Bonangi Compound Wall (NTPC)	7.00	5.72	
6	Sewerage Treatment Plant at VZM	2.00		2.00
7	Widening of Bheemili Beach Road (Matching Grant - contributed work)	4.50	1.80	
8	Deposit works at Dr. V.S.Krishna College(Civil)	35.00	14.39	11.00
9	Municipal lands - Vzm (Town Developmental Works) - Civil	171.00		178.00
	STP maintenance		1.52	1.34
10	Wambay, M.wada - Roads & Drains	38.00	39.80	5.00
11	I.T Park Layout Rushikonda Hill No.2	459.00	84.80	271.50
12	I.T Park Layout Rushikonda Hill No.3	620.00	62.27	481.50
13	Simhachalam Devasthanam Survey work		1.29	
14	Devasthanam Works (Divyakshetram Rehabilitation work)	16.50	1.20	15.30
15	V.S.E.Z - Compound Wall, Canteen & STP - Civil	502.00	93.33	351.45
	Greenary		0.26	10.00
16	Roads & Drains at Anakapalli - Dasarigedda		5.05	
	Kanyaka Parameswari Varthaka Sangam		3.94	
	Satakam Pattu Gairamma Temple		21.12	
	Asilmetta to Umaladu Road		6.40	
17	Dev. Of Parameswari Park - Akp		0.12	
18	Dev. Of Santhi Park - Akp		2.00	
19	Dev. Of Sarada Park - Akp - Civil		4.75	15.00
20	Const. Of Indoor Stadium at Anakapalli	169.00	135.37	75.00
21	Dev. Of Skating Rink at Santhi Park-Akp			5.00
22	World Telugu Academy Building	150.00	0.49	120.00
	SUB TOTAL	2467.52	677.67	1634.92

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

12

CAPITAL EXPENDITURE

SIN o.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
8	GRANT-IN-AID			
	a) Dev. Thimmapuram Kapulauppada Rd	4.00	4.00	4.00
	S U B T O T A L	4.00	4.00	4.00
9	SPECIAL SURVEY & STUDIES			
1	Training Programme	5.00		5.00
2	Master Plan preparation of VMR Plan for the year 2020	30.00	9.24	50.00
3	Office Automation & Computerisation	30.00		50.00
4	Surveys & studies	50.00	23.93	70.00
5	Consultation Fee		11.20	25.00
	S U B T O T A L	115.00	44.37	200.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

13

CAPITAL EXPENDITURE

S.N o.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-	BUDGET Allocation for 2007-08
1	<u>DEPOSIT WORKS (NEW)</u>			
1	Providing Infrastructure facilities SVLN Devasthanam in S.No. 12 & 13 of Adivavaram (v)			100.00
2	Town Development works - Anakapalli			200.00
3	Ramakrishna Green Land Park at Laxminarayanagar-Akp			30.00
4	Anakapalli Station Road from Goodshed to Main road			75.00
	SUB TOTAL	0.00	0.00	405.00
2	<u>HOUSING (NEW)</u>			
1	MIG Group Hg Project at Kurmannapalem			1100.00
2	MIG Group Hg Project at Kapulauppada Ph.II			1194.00
3	LIG Housing Scheme at S.No. 89/1,2,3 & 4 of Kurmannapalem			9.00
	SUB TOTAL	0.00	0.00	2303.00
3	<u>SITES & SERVICES (NEW)</u>			
1	Kummaripalem Layout - Greenary	2.00		6.00
2	Dumping Yard at Anakapalli	200.00		200.00
3	Park at Kanapaka Ayyannapeta Phase I	6.30		6.30
4	Babametta Ph.I & II balance roads, drains, dev. Works			68.00
5	Const. Of Drain behind Sector Centre area in Rushikonda			30.00
6	Widening of Road including drain at Ruhsikonda			33.00
7	Rectification of Roads & Drains at Rushikonda			50.00
8	Chittivalasa Layout Development Works	50.00		50.00
	SUB TOTAL	258.30	0.00	443.30
4	<u>Government Lands (NEW)</u>			
a)	Development			4000.00
b)	Payment to Government			50000.00
	SUB TOTAL	0.00	0.00	54000.00
5	<u>OFFICE/SHOPPING COMPLEXES (NEW)</u>			
1	M.V.Palem Colony	200.00		200.00
2	Madhurawada	10.00		
3	Const. Of 4 No. of shops at Kurmannapalem			2.25
4	MVP Sec 12 - Ushodaya Junction			60.00
5	Seethamadhara			40.00
6	Nehrunagar			50.00
	SUB TOTAL	210.00	0.00	352.25

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(14)

CAPITAL EXPENDITURE

S.N o.	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-	BUDGET Allocation for 2007-01
6	OTHER PROJECTS (NEW)			
1	Widening of existing road to 200' from Adivivaram to Sontyam			50.00
2	Law College near Yendada - Formation of WBM & BT other works	150.00		150.00
3	Widening of 80' Road at Madhurawada - Mdhilapuri - NH5	120.00		120.00
4	Improvements to Visakhapatnam-Bheemili Beach Road 12 to 15km.			594.00
5	Widening of Road by the side of Rajeev Sports Complex, Vzm			32.00
6	Master Plan Road - Kapuluppada to Boyapalem			60.00
7	Road connecting to Rushikonda Layout & Madhurawada-Kapulauppada 100' road			120.00
8	Master Plan Road - Gitam College Road			30.00
9	Const. Of Indoor Staidum at Madhurawada Govt. Lands			300.00
10	Proposals for Hygienic Dry Fish Processing Project			10.34
11	Dev. Of pathways at Gudilova Temple			8.50
12	Const. Of Indoor Staidum at Paradesipalem Land pooling Project			300.00
13	Const. Of Arch at Entrance of Gosala Road at Paradesipalem			20.00
14	Const. Of Traffic Islands at 60' and 80' Road Junctions at Paradesipalem			35.00
15	Const. Of Compound Wall all around the Park at Paradesipalem			35.00
16	Approach Road to S.No.1 of Vepagunta (L&Tsite)			30.00
	SUB TOTAL	270.00	0.00	1894.80

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

15

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
1	<u>ENVIRONMENTAL IMPROVEMENT SCHEMES</u>			
1	Raising & Maintenance of Bag Nursery at MVP Colony	6.00	6.34	6.00
2	Beautification of Air Port			
	a) Maintenance	6.00	1.40	
	b) New area dev.			
3	Beautification of Circuit House	2.00	1.48	2.00
4	Haritha Visakha			
	a) Shanti Gardens, Akp	0.30	0.15	0.35
	b) K.G.Hospital	1.00	1.58	2.00
	c) Parameswari Park at Anakapalli	1.00	0.35	1.00
	d) Dev. Landscape in Various layouts	5.20	0.59	10.00
	e) Dev. of park in Jammicheruvu at Bheemili	2.00		
	f) Preparation of Ground in yoga village	0.50		
5	Dev. of existing Park at Bheemili Beach		0.13	
6	Avenue Plantation Parawada		0.27	
7	Dev. Of Beach Park		3.03	
8	Dev. Of Madhavadhara Layout		0.85	
9	Dev. Of Park at S.dhra HIG Flats		4.46	
10	Jungle Clearance at Babametta, Vzm		0.14	
11	Removing of Weeds at Delta Study Centre of A.U		0.19	
12	Dev. Of Park at TPT colony, S.dhra		0.85	
13	Thotlakonda - Greenary	5.00	9.11	10.00
14	Bavikonda - Greenary	0.30	0.24	0.30
15	Sarada Park - Greenary		2.05	1.00
16	Dev. Of Park at Thotlakonda Hill slope			10.00
	SUB TOTAL	29.30	33.21	42.65

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

16

REVENUE EXPENDITURE

HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
ASSET MAINTENANCE			
a) VUDA Park			
i) Lawns & Plants	14.50	12.04	14.50
ii) New areas	4.00		4.00
iii) Civil Works	30.00	18.07	30.00
iv) Electrical	45.00	14.81	40.00
b) Kailash Giri Park			
i) Lawns & Plants	17.00	15.78	17.00
ii) New areas	13.00		10.00
iii) Civil Works	40.00	24.18	40.00
iv) Electrical	40.00	16.42	40.00
c) VUDA Complexes (civil)	30.00	38.22	41.00
d) VUDA Complexes (Electrical) including Lifts	26.00	55.74	26.00
e) CC.Charges-VUDA Buildgs, Shops	68.00	80.98	83.00
Greenary at VUDA Complexes	0.50	0.45	0.50
f) Balaji Complex & Venlock Library - Civil works	10.00		
Greenary	0.50	0.89	0.65
g) Kurusura Submarine Museum			
i) Civil works	40.00	41.92	40.00
ii) Salaries etc	10.00	6.25	10.00
iii) Electrical	35.00	8.97	35.00
iv) Advertisement	0.10		
v) Greenary	1.50	1.07	3.50
h) Maint. of Kalagramam (Greenary)	0.60	0.40	0.70
i) Kids Pride			
i) Lawns / Greenary	1.00	0.29	
j) Sagar Rakshak	10.00	9.93	10.00
k) Children Theatre /Gurajada Kalakshetram			
i) Greenary	2.00	1.74	2.00
ii) Civil & Improvements	140.00	2.65	7.00
iii) Electrical	20.00	13.96	20.00
l) Jaatara at Madhurawada	1.40	0.87	
m) Maintance of Beach Park	3.00	1.92	3.50
n) Kapulauppada-Decorative Tree Guards		0.57	
o) Rao Gopalarao Auditorium,Akp- Civil & Electrical		0.68	5.00
SUB TOTAL	603.10	368.80	483.35

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
3	ESTABLISHMENT			
a)	Salaries including T.A, LTC, Medical allow. including SDC Staff and L.S. & PC contributions	600.00	615.80	700.00
b)	Bus fares	3.45		
c)	Uniforms to Staff	3.50	1.09	1.50
d)	Tution Fee Reimbursement	0.50		
e)	Medical Reimbursement (Discretionary)	30.00		5.00
f)	Funeral charges		0.19	1.00
		637.45	617.08	707.50
	PENSIONARY BENEFITS			
I)	Pension	45.00	48.56	50.00
II)	Gratuity & Group Gratuity	13.00	14.46	15.00
III)	Commutation	40.00	19.38	50.00
IV)	Group Superannuation Scheme	300.00	300.00	400.00
		398.00	382.40	515.00
	SUB TOTAL	1035.45	999.48	1222.50
4	CONTINGENCIES			
a)	Advertisements	15.00	26.41	35.00
b)	Audit fee	3.00	1.78	3.00
c)	Postage	3.00	1.43	3.00
d)	Telephone Charges	13.00	10.48	15.00
e)	Stationary Charges	9.00	2.91	5.00
f)	Printing Charges	7.00	7.05	6.00
g)	Legal Charges	30.00	8.59	10.00
h)	Hospitality & Entertainment	3.00	0.36	3.00
i)	Other miscellaneous, Videography & Photograp etc	10.00	19.24	15.00
j)	Maintenance of Computers	6.00	3.54	5.00
	SUB TOTAL	99.00	81.79	100.00
5	OTHER CHARGES			
a)	Maintenance of Vehicles			
i)	P.O.L	15.00	13.64	16.00
ii)	Repairs	6.00	4.63	6.00
iii)	Insurance	1.75	3.36	4.50
iv)	Hiring of Vehicles	7.50	6.97	8.00
b)	Fixed assets & Furniture	8.00	1.20	6.00
c)	Sports & Games	1.00		1.00
d)	Tools & Plants inclding electrical & electronic equipment	10.00	22.61	10.00
e)	Contribution to Other Agencies	30.00	10.86	10.00
f)	Flower Show - Kailash Hills	7.50	4.30	12.00
g)	MPL Taxes at VZM (Property Tax)	4.66	2.82	5.00
h)	VUDA Cultural Events Activities	8.00	0.27	3.00
i)	Purchase of Vehclies	10.00	24.64	18.00
j)	G.V.M.C. Taxes on VUDA Properties - Sagarnagar		1.69	2.00
k)	Remuneration to Parking fee at Vuda Park		0.90	1.00
	SUB TOTAL	109.41	97.89	102.50

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(Rs. lakhs)

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	BUDGET FOR 2006-07	Revised Estimate for 2006-07	BUDGET Allocation for 2007-08
	LOANS AND ADVANCES			
1	Fesitval Adv.	5.00	2.88	5.00
2	Marriage Adv.	5.00	0.60	5.00
3	Education Adv.	5.00	2.61	5.00
4	Vehicle Adv.	15.00	6.40	15.00
5	Tour Adv.	6.00	3.26	6.00
6	Temp. Work Advance	20.00	44.84	20.00
7	Personal Computer Adv.	5.00	0.50	5.00
8	LTC Advance	3.00	0.08	3.00
9	Govt. Loan Repayment erstwhile TPT	100.00		100.00
10	TTA Advance		0.46	
	SUB TOTAL	164.00	61.63	164.00

VUDA R.No.180 dated: 28-04-2007

Resolved to approve the Budget of VUDA for the year 2007-08 and also revised estimates for 2006-07 as proposed.

Pk
Chairman, VUDA