Rc No.1705/08/ K1

SUBJECT NO 77

Sub: VUDA-ACCOUNTS-Approval of Budget Proposals for the year 2008-2009 along with Budget Estimate for 2007-2008 - Reg.

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AGENDA NOTE:

The Budget proposals for the year 2008-2009 along with Revised Budget Estimates for 2007-2008 have been prepared along with the list of works proposed to be taken up during the year 2008-2009. A separate booklet is enclosed.

The Budget for the year 2008-2009 has been prepared with the proposed expenditure of Rs. 1,64,419-12 lakh, as against the assumed receipts of Rs. 1,61,881-70 lakh. There is a deficit amount of Rs. 2537-42 lakhs. The deficit amount will be met from the surplus funds received during the year 2007-2008 and if any further shortfall arises, the same will be met by obtaining loans from Commercial Banks/ HUDCO etc.

The Budget for the last year ie, 2007-2008 was proposed with the expenditure of Rs. 79,403-90 lakh. Against this amount the Revised Expenditure has been incurred for Rs. 1,07,437-91 lakh. The excess in the expenditure of Rs. 28,034-01 lakh is mainly due to remittance of Rs. 1000.00 Crores to the Government under Resource Mobilization against the Budget provision of Rs. 500.00 Crores .

The Revised Estimates for 2007-2008 and Budget Estimate for 2008-09 are placed before the VUDA Board for favour of approval.

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
Revised Estimates for 2007-2008 and Budget Estimates for 2008-2009

(Rs. in lakh)

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	BUDGET Allocation for 2008-09
I	**CAPITAL RECEIPTS : (VUDA)**			
	1. Sale of Plots	1604.75	7423.57	6892.79
	2. Housing Schemes	4266.97	3500.00	7728.94
	3. Grant-in-Aid	4.00	2.00	6.00
	4. Development charges	850.00	1434.13	765.00
		6725.72	12359.70	15392.73
II	**REVENUE RECEIPTS**			
	1. Shops & Offices	289.07	256.75	274.26
	2. General Receipts	1820.31	3206.57	3092.52
		2109.38	3463.32	3366.78
III	**LOANS & ADVANCES**	90.20	110.24	119.20
IV	**DEPOSIT WORKS**	522.61	561.21	1263.40
	TOTAL	9447.91	16494.47	20142.11
V	**Government Lands Receipts**			
	1. Sites/ Bulk Lands	54000.00	75940.00	141739.59
	2. Housing Schemes	12940.50	24853.00	0.00
	TOTAL	66940.50	100793.00	141739.59
	GRAND TOTAL	76388.41	117287.47	161881.70
I	**CAPITAL EXPENDITURE (VUDA)**			
	1. Land Acquisition	91.00	179.75	91.00
	2. Sites & Services (Spill Over)	6101.59	251.22	3536.15
	3. Housing Projects (Spill Over)	7404.01	937.23	7105.55
	4. Office Shopping Complexes (Spill	378.71	255.79	285.51
	5. Other Projects (Spill over)	1736.23	408.42	915.25
	6. Masterplan Roads (spill over)	498.20	168.27	1309.00
	7. Deposit works (spill over)	2039.92	825.10	1915.17
	8. Grant-in-Aid	4.00	4.00	4.00
	9. Special Survey & Studies	200.00	2020.11	375.00
	10. Deposit works (New)	0.00	0.00	192.40
	11.Housing (New)	2303.00	0.00	1700.00
	12. Sites & Services (New)	833.30	0.00	639.30
	13.Office/ Shopping Complexes (New)	290.00	0.00	190.00
	14.Other projects (New)	509.94	0.00	1243.50
	15. Master Plan Roads (New)	320.00		1336.00
		22709.90	5049.89	20837.83
II	**REVENUE EXPENDITURE**			
	1. Environmental Improvements	42.65	39.59	127.20
	2. Asset Mainenance	483.35	277.69	510.10
	3. Establishment	1222.50	1324.47	1494.05
	4. Contingencies	100.00	89.63	119.00
	5. Other charges	102.50	166.57	124.27
		1951.00	1897.95	2374.62
III	Loans & Advances	164.00	95.27	74.00
	TOTAL	24824.90	7043.11	23286.45
II)	**Government Lands Expenditue**			
	a) Spill over	4579.00	394.80	1132.67
	b) Resource Mobilzation to Govt.	50000.00	100000.00	140000.00
	TOTAL	54579.00	100394.80	141132.67
	GRAND TOTAL	79403.90	107437.91	164419.12

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL RECEIPTS (Rs. In lakhs)

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	BUDGET Allocation for 2008-09
I)	**SALE OF PLOTS**			
1	Babametta old and New	53.78	5.68	27.98
2	Chinamushidiwada Ph-II (Sites)	27.36	16.35	11.26
3	Edulapaka Bonangi	68.00		68.00
4	Kanapaka ayyannapeta(24 plots) newly const.plots.	48.00	23.94	41.94
5	K.L.Rao nagar	11.40		11.40
6	Kurmannapalem Ph-I to III (Final cost)	70.31	32.00	12.11
7	Kurmannapalem Ph-V,VI & VII	80.78	153.33	13.27
8	Kapulauppada 200 sites	47.00	314.53	42.78
9	Madhurawada	25.00	98.69	
10	Madhavadhara	50.00	0.76	
11	Marripalem	77.52	60.33	
12	M.V.P. additional plots + Sector-VI	80.00	154.45	79.49
13	Pedagantyada Ph-I,II & III (Final cost)	15.00	26.37	8.65
14	Rushikonda layout	64.00	0.38	50.00
15	Seethammadhara		5.03	
16	Simhapuri	5.00	9.64	5.00
17	Ocean View	40.00		93.94
18	Anakapalli	2.48	0.02	
19	Chittivalasa	5.00		10.68
20	Adibhatlanagar	150.00	3.56	100.00
21	Akkireddipalem	13.37	0.48	10.00
22	Dev. of International School in Madhurawada	297.95	15.00	822.00
23	Development of International School in	222.80	20.00	300.00
24	Bheemili Beach Road		0.29	
25	Lake View, Madhurawada		38.92	
26	International Standard School at Babametta	150.00		
27	Madhurawada Ac.1.25		611.11	
28	Madhurawada (Commercial)		796.68	
29	Rawada Layout		114.98	14.63
30	Rushikonda (Ac.6.85)		137.00	
31	Rushikonda (Commercial)		2591.77	
32	Rushikonda Hospital		1750.62	
33	Development of Ultra Modern Layout Dakamarri		17.50	
34	**Joint Venture Projects:**			
	a) Gandigundam		411.16	169.66
	b) Paradesipalem Land Pooling		13.00	5000.00
	SUB TOTAL:	1,604.75	7,423.57	6,892.79

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL RECEIPTS

(Rs. In lakhs)

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	BUDGET Allocation for 2008-09
II)	**RECEIPT ON HOUSING SCHEMES/COLONIES**			
1	Anakapalli Housing Colony	20.00	13.33	10.00
2	Balacheruvu Housing Colony	5.70		
3	B'Cheruvu Hg Colony (New Gajuwaka)	1.80	4.96	1.80
4	Butchirajupalem Hg Sch.	11.97	17.93	11.00
5	Chinamushidiwada		0.30	
6	K.A.Peta Ph-I / II / III	100.00	126.83	36.57
7	K.A.Peta Ph-IV	20.00	8.53	10.00
8	Kurmannapalem (Rajeevnagar) old	37.80	39.35	30.40
9	LIG Flats At S.Dhara	3.40	9.15	3.00
10	LIG Flats At MVP Sector - I	4.63	5.41	4.00
11	LIG Flats At MVP Sector - VI	1.75	4.76	1.00
12	Madhurawada Hsg Sch.	47.70	22.04	23.57
13	Mega Project-Madhurawada	1000.00		2500.00
14	Pedagantyada Hsg Sch.	0.10		
15	Sagar Nagar Hg Sch.	68.00	36.77	37.23
16	Simhapuri Housing Colony	4.00	16.23	6.00
17	SGNP - M.Dhara Ph-I & II	12.47	6.23	10.00
18	S"Dhara - Housing Colony(HIG)	20.65	5.33	14.35
19	Secure Project - Sagarnagar	11.50	4.54	6.50
20	Venkojipalem Housing Colony-HIG	14.72	10.18	10.50
21	Venkojipalem Housing Colony-MIG		2.24	
22	Vepagunta houses (NEW)	10.00	0.36	9.00
23	Kurmannapalem - Seva Enclave		1.67	
24	Mega Project - Akkireddipalem	50.00	370.73	
25	Nehrunagar	0.20		0.20
26	Pithapuram	0.44	3.04	
27	Row Housing Project at Rushikonda	600.00	1029.23	3500.00
28	LIG Housing Project at Kapulauppada	857.20	804.38	95.40
29	LIG Housing Project at Kurmannapalem	762.94	686.66	8.42
30	MIG Phase.II at Kurmannapalem	200.00		400.00
31	MIG Phase.II at Kapulauppada	200.00		500.00
32	HIG at Kapulauppada			500.00
33	High Rise Building at Paradesipalem	200.00	267.60	
34	Marripalem HIG Flats A		0.86	
35	Marripalem LIG Flats C		1.36	
	SUB TOTAL:	**4266.97**	**3500.00**	**7728.94**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	BUDGET Allocation for 2008-09
III	**GRANT-IN-AID**			
	Formation of Road / Development of Parks	4.00	2.00	6.00
	SUB TOTAL:	**4.00**	**2.00**	**6.00**
IV	**DEVELOPMENT CHARGES**			
	Development Charges	850.00	1434.13	765.00
	SUB TOTAL:	**850.00**	**1434.13**	**765.00**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	BUDGET Allocation for 2008-09
I)	**RECEIPT ON SHOPS & OFFICES**			
	i) Shops - old	100.00	96.75	110.00
	ii) Shops/Complexes - New			
	A) Gandhi Place Phase.I & II Commercial complex with I.T space (Siripuram)	98.52	55.50	74.44
	B) Shopping Mall with Multiplex Balaji Complex at VZM	15.55	11.09	7.82
	iii) Offices	75.00	93.41	82.00
	SUB TOTAL:	**289.07**	**256.75**	**274.26**
II)	**GENERAL RECEIPTS**			
1	Sale of application forms & sale deed forms	21.20	17.73	15.00
2	Guest House - Bheemili	2.58	0.25	2.75
3	Auditorium			
	I) Gurajada Kalakshetram	2.00	1.81	2.00
	ii) Dr. Raogopala Rao Auditorium, Akp	1.50	1.44	1.50
4	Kalyana Mandapam			
	i) M.V.Palem	0.66	0.50	0.65
	ii) Marripalem	0.12	0.05	0.10
5	Children Theatre	3.00	1.34	2.00
6	Kartheeka Vanam Rent	2.70	-	5.00
7	Rents Madhurawada Godown	1.50	1.38	1.70
8	Restaurant Gurajada Kalakshetram	4.20	1.42	12.60
9	**Sale permissions, Tr. fee, Lease rent, Penal Int. & others**			
	a) Transfer Fee & 3rd Party	75.00	192.56	50.00
	b) Sale permission charges	50.00	113.09	75.00
	c) Lease rent & Penal Interest	5.00	24.54	10.00
	Fines & forfeitures	21.00	37.98	25.00
10	Sale of tender schedules	10.00	7.94	10.00
11	Regularisation of Layout Fee	20.00	221.76	50.00
12	Sale of Master Plan & Zonal Plan	5.00	9.67	5.00
13	A.S. Charges on Development Charges	150.00	253.08	135.00
14	Notification Charges	5.00	5.46	8.00
15	Conversion charges	200.00	892.67	1000.00
16	Open space cost	120.00	48.76	75.00
17	Land Use Certificates	0.50	0.48	1.00
18	Lay out Renewal Fee	10.00	13.24	15.00
19	Panchayat Fee	15.00	14.40	10.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	BUDGET Allocation for 2008-09
20	Processing fee	300.00	217.22	250.00
21	Development Cost	50.00	10.38	15.00
22	VUDA Park			
	i) VUDA Park Entry Fees+Entry passes	25.00	23.19	25.00
	ii) Canteens	4.00	5.38	2.15
	iii) Parking fee	1.80	1.28	1.70
	iv) Miscellaneous	5.23	6.70	7.99
23	Kailsa Hill Receipts			
	i) Canteens	12.00	11.24	8.00
	ii) Toll gate	55.47	49.72	68.00
	iii) Rope Way	7.45	9.20	10.00
	iv) Circular Train	4.00	2.93	5.00
	v) Revolving Restaurant,Cottages & Party Zone (BOT)	10.00	12.00	20.21
	vi) Miscellaneous	7.24	6.88	8.11
24	Vysakhi Jalaudyanavanam	2.13	1.78	2.20
25	Entry fee Parameswari Park, Akp	0.30	0.13	0.30
26	Venlock Library, VZM (Entry fee & skating fee)	0.36	0.35	0.40
27	Tenneti Park - Licence fee - Led display	4.00	4.00	4.00
28	Sale of seedlings & usefructs	0.90	2.08	2.50
29	Kurusura Submarine Entry Fee	65.00	61.26	70.00
30	Entry fee at Thotlakonda	2.00	2.21	2.50
31	Rents at Thotlakonda	0.22	0.03	0.25
32	M.G.M. Park at VUDA Park	80.00	27.00	28.41
33	FDR interest	400.00	718.90	800.00
34	Emplanment/entrustment of contractors/Issue of	10.00	10.28	5.00
35	I.T. Park Dividend at UBC	20.00	19.36	20.00
36	Entry Fee Sagar Rakshak	14.00	9.32	10.00
37	Miscellaneous receipts in Planning Wing	0.50	5.34	0.50
38	Parking fee Beach Park / Kailash hill	0.40		
39	Miscellaneous receipts	10.00	32.74	10.00
40	Sale of Vehicles	1.25	1.20	
41	Film shooting at VUDA locations	1.10	2.70	3.00
42	Cost of EO I format applications		21.33	
45	Restoration charges for cables		25.83	
46	BRS & LRS application		43.06	
47	BPS & LRS Charges			200.00
	SUB TOTAL:	1820.31	3206.57	3092.52

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised estimate for 2007-08	BUDGET Allocation for 2008-09
	LOANS & ADVANCES			
1	Festival advance	4.00	2.81	3.00
2	Marriage advance	4.00	1.57	2.00
3	House building advance	15.00	8.28	10.00
4	Education advance	3.00	2.50	3.00
5	Tour advance	5.00	1.95	2.00
6	L.T.C	2.00	0.70	1.00
7	Vehicle advance	10.00	5.59	6.00
8	Temporary advance	15.00	50.96	50.00
9	Computer advances	3.00	0.54	2.00
10	Discretionary advance	0.20	0.18	0.20
11	Recovery of electrical charges	29.00	35.16	40.00
	SUB TOTAL	**90.20**	**110.24**	**119.20**
	DEPOSIT WORKS			
1	Receipt from sale of Municipal lands Vzm	68.76	0.06	269.00
2	V.E.P.Z / V.S.E.Z.	100.00	368.40	210.00
3	I.T.Park Rushikonda(Infrastructure)	150.00	115.73	72.00
4	Womens College	70.00		55.00
5	Dr.V.S.krishna College	10.00	40.49	140.00
6	World Telugu Academy Building			380.00
7	Muslim Shadikhana at L.B.Colony	0.85	0.56	
8	SVLN Devasthanam - Adivivaram	100.00		
9	Ramarkrishna Green Land Park at Laxminarayananagar of Anakapalli	5.00		
10	Construction of Community hall at Pitapuram		2.50	2.50
11	Construction of Community hall at Kothavalasa		2.50	2.50
12	Akp - Deposit for Constn.of office Building	18.00	30.00	90.00
13	Gopalapatnam		0.97	
14	Airport Beautification			40.00
15	Development of Greenary at Deccan Chronicle site at Beach Road			2.40
	SUB TOTAL	**522.61**	**561.21**	**1263.40**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

Sl. No	HEAD OF ACCOUNTS	Budget for 2007-08	Revised estimate for 2007-08	BUDGET Allocation for 2008-09
V)	**Government Lands**			
	Sites:			
	a) Kummaripalem		1383.00	143.70
	b) Sontyam		1310.00	95.89
	Bulk Lands:			
	a) Madhurawada			
	b) Kapuluppada			
	c) Nerelavalasa	54000.00	73247.00	141500.00
	d) Paradesipalem			
	e) Rushikonda			
	f) Yendada			
	g) Vemulavalsa			
	SUB TOTAL:	**54000.00**	**75940.00**	**141739.59**
	Housing:			
	a) Housing Project at S.No. 1 of Yendada	10320.50	24229.00	
	b) Housing Project at S.No. 1 of Vepagunta	2620.00	624.00	
	SUB TOTAL:	**12940.50**	**24853.00**	**0.00**
	TOTAL:	**66940.50**	**100793.00**	**141739.59**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

Sl.No.	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	Budget Allocation for 2008-09
1	**LAND ACQUISITION**			
1	Enhanced Compensation	60.00	110.61	60.00
2	Legal charges	5.00		5.00
3	Advertisement charges	1.00		1.00
4	Babametta, Vzm in S.No. 311/2	25.00		25.00
5	LA - Madhurawada		69.14	
	SUB TOTAL	**91.00**	**179.75**	**91.00**
2	**SITES & SERVICES (SPILL OVER)**			
1	Chinamushidiwada - Civil Works	200.00		212.00
2	Kapulauppada			
	a) Civil Works	27.00		27.00
	b) Greenary		0.26	
3	Rushikonda (Fencing & Borewells to Parks)		2.13	2.15
4	Infra. Facilities to Gandigundam	10.00	10.42	
5	Jammunarayanapuram	5.00		
6	Stamp duty & Registration fee for the Land pooling scheme at 1) Akp 2) Tungalam 3) Marripalem 4) Paradesipalem			60.00
	LAND POOLING:			
1	Paradesipalem (Land Pooling)	5640.00	201.47	3000.00
	Greenary			2.00
2	Cherlopakandam, Anakapalli Layout	219.59	36.94	233.00
	SUB TOTAL	**6101.59**	**251.22**	**3536.15**
3	**HOUSING PROJECTS (SPILL OVER)**			
1	Marripalem S.No.80/p - "B" block			
	a) Civil Works	2.00		
	b) Greenary	0.60		0.60
2	Marripalem "A" type flats (40 units)			
	a) Civil Works	3.00		
	b) Greenary	0.60		
3	Kurmanapalem Ph V 50 Units - Greenary	0.40		
4	Chinamushidiwada - Greenary	5.00	0.09	5.00
5	Mega Housing - Madhurawada- Civil	5000.00	8.18	5000.00
	Greenary	5.60		5.00
6	Mega Housing - Akkireddipalem	120.00	61.62	70.74
7	Approach Road to Akkireddipalem	14.89		5.00
8	Akkireddipalem Rehabilitaion	3.21		3.21
9	LIG Housing Project at Kapulauppada - Civil	400.00	309.59	276.00
	Greenary	3.00		3.00
10	LIG Housing Project at Kurmannapalem including culvert - civil	363.71	207.96	200.00
	Greenary	2.00		2.00
11	Row Housing Project at Rushikonda	1480.00	349.79	1530.00
	Greenary			5.00
	SUB TOTAL	**7404.01**	**937.23**	**7105.55**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

SI.No.	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	Budget Allocation for 2008-09
4	**OFFICE SHOPPING COMPLEXES (SPILL OVER)**			
1	Addl. Floors at U B Complex 'A'-Block	13.00		1.00
2	7th, 8th & 9th Floors at U B Complex 'B'-Block - Civil	254.00	153.20	150.00
	Fire Protection	19.73		69.00
3	Demolition of Balaji Complex, Vzm & Gandhi Place I&II	29.73	11.79	
4	UBC Face lift at "B" Block		44.53	50.00
5	Const. Of 4 No. of shops at Kurmannapalem - Phase - IV	2.25	1.74	0.51
6	MVP Sec.12 - Ushodaya Junction	60.00	44.53	15.00
	SUB TOTAL	378.71	255.79	285.51
5	**OTHER PROJECTS (SPILL OVER)**			
1	Stadium - Vizianagaram	176.00	45.47	170.00
2	Improvments to VSP-Bheemili Beach Road 6 to 9km	357.00	112.83	50.00
3	Improvements to VSP-Bheemili Beach Road 9 to 12km	489.00	85.84	280.00
4	Improvements to VSP-Bheemili Beach Road 12 to 15km	594.00	82.71	394.00
5	Jammicheruvu Park - Civil	5.45	2.10	
	Greenary	1.00		1.50
6	Revolving Restaurant at Kailash giri	14.00	6.32	1.75
7	Const. Of Cottages at Kailash Hill	20.00	14.04	2.00
8	Approach Road-Circular Train Level acrossing at Kailash Hill	3.67	4.01	
9	Development works at Jail Area Civil / Greenary	5.00	0.57	2.00
10	MG Hospital pathways at VZM	2.50		
11	MVP Rythu Bazaar	56.11	44.73	12.00
	Greenary	2.00		2.00
12	Marripalem Community Hall - 1st floor S.No. 107	1.00	1.53	
13	Marripalem Filling Gedda and site levelling S.No.113	1.00		
14	Construction of Tennis court, Canteen counter at officers club, pandurangapuram		4.18	
15	Dev. Of pathways at Gudilova Temple	8.50	3.32	
16	Miscellaneous Works (Adivaram, Satyanaryana temple, Seethammadhara drain)		0.77	
	SUB TOTAL	1736.23	408.42	915.25
6	**MASTER PLAN ROADS (SPILL OVER)**			
1	Navodaya School to Devi metta Road	237.62	54.98	200.00
2	Retro Reflactive Sign Boards in the master plan roads of VMC area		0.36	6.00
3	Const. Of Boundary Pillars prop. 200' road from Patha Adivivaram Jn to Sontyam	0.58	1.82	2.50
4	100' Master plan road Boyapalem to Manga maripeta	60.00	43.91	500.00
5	100' MPR - Aganampudi to Duvvada Railway station		2.42	300.00
6	Gitam College Road to Rushikonda at Beach Road.	30.00	6.37	202.00
7	Formation of 100' Road Connecting NH 5 at Yendada & Rushikonda master plan road		18.69	63.00
8	Formation of Q.R Road Marikavalasa	10.00	20.99	0.50
9	M'wada to Kapulauppada 100' Road 1st & 2nd carriage way	160.00	18.73	35.00
	SUB TOTAL	498.20	168.27	1309.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

Sl.No.	HEAD OF ACCOUNTS	Budget for 2007-08	Revised Estimate for 2007-08	Budget Allocation for 2008-09
7	**DEPOSIT WORKS (SPILL OVER)**			
1	SVLN Devasthanam Ph-II	2.53		
2	Lakeview Layout - Civil works	51.00		50.00
	Greenary	0.30	0.42	0.40
3	Womens College - Civil	37.00	25.54	5.00
	Greenary	2.00		
4	Deposit works at Dr. V.S.Krishna College(Civil)	11.00	20.85	160.00
5	Municipal lands - Vzm (Town Developmental Works) - Civil	178.00	32.48	400.00
	STP maintenance	3.34	2.27	2.00
6	Wambay, M.wada - Roads & Drains	5.00	0.50	
7	I.T.Park Layout Rushikonda Hill No.2&3	753.00	355.13	600.00
	Greenery			10.00
8	Devasthanam Works (Divyakshetram Rehabilitation work)	15.30	6.77	8.53
9	V.S.E.Z - Compound Wall, Canteen & STP - Civil	351.45	193.56	300.00
	Greenary	10.00	5.64	10.00
10	Dev. Of Sarada Park - Akp - Civil(Burial ground)	15.00	10.44	21.62
11	Const. Of Indoor Stadium at Anakapalli	75.00	62.96	16.00
12	Dev. Of Skating Rink at Santhi Park-Akp	5.00		1.00
13	World Telugu Academy Building	120.00	0.54	120.00
14	Const.of Muslim shadi khana Lawsons Bay Colony		0.24	
15	Const.of Community Hall at Pithapuram		1.92	2.60
16	Providing Infrastructure facilities SVLN Devasthanam in	100.00	0.39	
17	Town Development works - Anakapalli	200.00	92.52	107.48
18	Ramakrishna Green LandPark at AKP- Civil	30.00	6.61	13.00
	Greenary			20.00
19	Anakapalli Station Road from Goodshed to Main road	75.00	6.32	67.54
	SUB TOTAL	**2039.92**	**825.10**	**1915.17**
8	**GRANT-IN-AID**			
	a) Dev. Thimmapuram Kapulauppada Rd	4.00	4.00	
	b) Formation of Road / Dev.of park			4.00
	SUB TOTAL	**4.00**	**4.00**	**4.00**
9	**SPECIAL SURVEY & STUDIES**			
1	Training Programme	5.00		25.00
2	Master Plan preparation of VMR Plan for the year 2020	50.00	2.97	100.00
3	Office Automation & Computerisation	50.00		100.00
4	Surveys & studies	70.00	3.93	100.00
5	Consultation Fee	25.00	13.21	50.00
6	Airport Development		2000.00	
	SUB TOTAL	**200.00**	**2020.11**	**375.00**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

Sl. No.	HEAD OF ACCOUNTS	Budget For 2007-08	Revised Estimate 2007-08	Budget Allocation 2008-09
1	**DEPOSIT WORKS (NEW)**			
1	Constn.of Municipal office Complex at Akp			120.00
2	Simhachalam Divyaksheram Rehabilitation/ Greenary			20.00
3	Construction of community hall at Kothavalasa			10.00
4	Park at Deccon Chronicle site at Beach Road			2.40
5	Airport beautification - Greenary			40.00
	SUB TOTAL	**0.00**	**0.00**	**192.40**
2	**HOUSING (NEW)**			
1	MIG Group Hg Project at Kurmannapalem	1100.00		500.00
2	MIG Group Hg Project at Kapulauppada Ph.II	1194.00		700.00
3	LIG Housing Scheme at S.No. 89/1,2,3 & 4 of Kurmannapalem	9.00		
4	MIG/HIG Group Hg Project in S.No.313 at Kapuluppada.			500.00
	SUB TOTAL	**2303.00**	**0.00**	**1700.00**
3	**SITES & SERVICES (NEW)**			
1	Kummaripalem Layout - Greenary	6.00		5.00
2	Dumping Yard at Anakapalli	200.00		10.00
3	Park at Kanapaka Ayyannapeta Phase.I	6.30		6.30
4	Babametta Ph.I & II Balance Roads, Drains, Dev. Works	68.00		118.00
5	Widening of Road including drain at Ruhsikonda	33.00		5.00
6	Rectification of Roads & Drains at Rushikonda	50.00		50.00
7	Chittivalasa Layout Development Works	50.00		50.00
8	Chinamushidiwada Rly area development			20.00
9	**Development of Paradesipalem land pooling layout**			
	a) Const. Of Indoor Staidum	300.00		200.00
	b) Const. Of Arch at Entrance of Gosala Road.	20.00		20.00
	c) Const. Of Traffic Islands at 60' and 80' Road Junctions	35.00		35.00
	d) Const. Of Compound Wall all around the Park	35.00		35.00
10	Const. Of Drain behind Sector Centre area in Rushikonda including steet lighting	30.00		85.00
	SUB TOTAL	**833.30**	**0.00**	**639.30**
4	**OFFICE/SHOPPING COMPLEXES (NEW)**			
1	M.V.Palem Colony	200.00		100.00
2	Madhurawada			
3	Seethammadhara	40.00		40.00
4	Nehrunagar	50.00		50.00
	SUB TOTAL	**290.00**	**0.00**	**190.00**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

Sl. No.	HEAD OF ACCOUNTS	Budget For 2007-08	Revised Estimate 2007-08	Budget Allocation 2008-09
5	**OTHER PROJECTS (NEW)**			
1	Widening of 80' Road at Madhurawada NH 5 to Midhilapuri (balanace bit)	120.00		120.00
2	Widening of Road by the side of Rajeev Sports Complex, Vzm	32.00		40.00
3	Const. Of Indoor Staidum at Madhurawada Govt. Lands	300.00		200.00
4	Proposals for Hygienic Dry Fish Processing Project	10.34		
5	Approach Road to S.No.1 of Vepagunta (L&Tsite)	30.00		
6	Improvements to Visakhapatnam-Bheemili Beach Road 15 to 16.50km			300.00
7	Providing lighting on Beach Road upto Rushikonda phase-I & upto Kapuluppada			180.00
8	B.T. Surface to Munagapaka Approach Road	17.60		
9	Energy Park at Kailashgiri			10.00
10	Constn.of meeting hall to Tashildar's Office Rural			3.50
11	Constn.of Commercial Complex , Kalayana mandapam, Rythu bazar etc., at Anakapalli			200.00
12	Constn.of Commercial Complex cum school building at wood peta, opp: Raja theatre at Akp			50.00
13	Proposed shopping complex at AMC site in T.S.No.361/1B, woodpeta ward at AKP			140.00
	SUB TOTAL	**509.94**	**0.00**	**1243.50**

6 MASTER PLAN ROADS (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		
3	100' wide road connecting to Nh 5 & Rushikonda via law college			610.00
4	Road Connecting to Rushikonda Layout & Madhurawada-Kapulauppada 100' Road	120.00		
5	Formation of 80 feet Road from Dorathota to Nerellavalsa			150.00
6	100' wide connecting road to IT Park Layout from Madhurawada to Kapuluppada Road including Steet lighting			326.00
7	Marikavalasa 100' wide road			250.00
	TOTAL:	320.00	0.00	1336.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	Budget For 2007-08	Revised Estimate for 2007-08	Budget Allocation for 2008-09
1	**ENVIRONMENTAL IMPROVEMENT SCHEMES**			
1	Raising & Maintenance of Bag Nursery at MVP Colony	6.00	7.63	6.00
2	Circuit House Maintanance.	2.00	1.54	2.50
3	Haritha Visakha			
	a) Shanti Gardens, Akp	0.35	0.33	0.60
	b) K.G.Hospital	2.00	1.20	2.00
	c) Parameswari Park at Anakapalli	1.00	0.88	1.20
	d) Dev. Landscape in Various layouts	10.00	1.00	10.00
4	Thotlakonda - Greenary	10.00	14.68	10.00
5	Bavikonda - Greenary	0.30	0.36	0.40
6	Sarada Park - Greenary	1.00		1.00
7	Dev. Of Park at Thotlakonda Hill Slope	10.00	4.47	3.50
8	Avenue at Rushikonda		7.50	5.00
9	Dandukoneru park at Sabbavaram- Deposit Work			40.00
10	Improvements & Beautification of Chittivalasa tank			40.00
11	Kapulauppada-Decorative Tree Guards			5.00
	SUBTOTAL:	**42.65**	**39.59**	**127.20**
2	**ASSET MAINTENANCE**			
	a) VUDA Park			
	I) Lawns & Plants	14.50	10.47	16.00
	ii) New areas	4.00		
	iii) Civil Works	30.00	26.74	30.00
	iv) Electrical	40.00	17.36	30.00
	b) Kailash Giri Park			
	i) Lawns & Plants	17.00	13.16	18.00
	ii) New areas	10.00		10.00
	iii) Civil Works	40.00	18.19	40.00
	iv) Electrical	40.00	24.19	40.00
	c) VUDA Complexes (civil)	41.00	32.32	50.00
	d) VUDA Complexes (Electrical) including Lifts	26.00	9.33	26.00
	e) CC.Charges-VUDA Buildgs, Shops	83.00	40.23	90.00
	Greenary at VUDA Complexes	0.50	0.42	0.60
	f) Venlock Library - Civil works			3.00
	Greenary	0.65	0.87	1.00
	g) Kurusura Submarine Museum			
	i) Civil works & Maintanance	40.00	34.75	40.00
	ii) Salaries etc	10.00	6.49	10.00
	iii) Electrical	35.00	12.40	30.00
	iv) Greenary	3.50	0.95	3.00
	h) Maint. of Kalagramam (Greenary)	0.70	0.71	1.00
	I) Sagar Rakshak	10.00	8.30	10.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	Budget For 2007-08	Revised Estimate for 2007-08	Budget Allocation for 2008-09
	j) Children Theatre & Guraja Kalakshetram			
	i) Greenary	2.00	1.79	2.50
	ii) Civil & Improvements	7.00		15.00
	iii) Electrical	20.00	11.19	22.00
	iv) Maintance of Beach Park	3.50	4.02	3.50
	k) Rao Gopalarao Auditorium,Akp- Civil & Electrical	5.00	3.22	8.00
	l) Maintanance of Bheemili Park		0.59	2.50
	m) Akp Indoor stadium maintanance (Civil & Electrical)			8.00
	SUB TOTAL	**483.35**	**277.69**	**510.10**
3	**ESTABLISHMENT**			
	a) Salaries including T.A, LTC, Medical allow. including SDC Staff.and L.S. & PC contributions	700.00	692.91	800.00
	b) Uniforms to Staff	1.50	0.55	1.50
	c) Tution Fee Reimbursement		0.05	0.05
	d) Medical Reimbursement (Discretionary)	5.00		2.00
	e) Funeral charges	1.00	0.19	0.50
		707.50	**693.70**	**804.05**
	PENSIONARY BENEFITS			
	I) Pension	50.00	61.13	100.00
	II) Gratuity & Group Gratuity	15.00	28.56	40.00
	III) Commutation	50.00	41.03	50.00
	IV) Group Superannuation Scheme	400.00	500.05	500.00
		515.00	**630.77**	**690.00**
	SUB TOTAL	**1222.50**	**1324.47**	**1494.05**
4	**CONTINGENCIES**			
	a) Advertisements	35.00	31.87	40.00
	b) Audit fee	3.00	2.30	3.00
	c) Postage	3.00	0.58	3.00
	d) Telephone Charges	15.00	9.76	15.00
	e) Stationary Charges	5.00	4.83	10.00
	f) Printing Charges	6.00	14.01	12.00
	g) Legal Charges	10.00	9.59	12.00
	h) Hospitality & Entertainment	3.00	2.11	3.00
	i) Other miscellaneous, Videography & Photography etc	15.00	10.00	15.00
	j) Maintenance of Computers	5.00	4.58	6.00
	SUB TOTAL	**100.00**	**89.63**	**119.00**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	Budget For 2007-08	Revised Estimate for 2007-08	Budget Allocation for 2008-09
5	**OTHER CHARGES**			
	a) Maintenance of Vehicles			
	i) P.O.L	16.00	13.98	16.00
	ii) Repairs	6.00	3.77	6.00
	iii) Insurance	4.50	1.50	3.00
	iv) Hiring of Vehicles	8.00	7.35	8.00
	b) Fixed assets & Furniture & Computers	6.00	11.52	10.00
	c) Sports & Games	1.00		
	d) Tools & Plants inclding electrical & electronic equipment	10.00	0.89	10.00
	e) Contribution to Other Agencies	10.00	36.69	15.00
	f) Flower Show - Kailash Hills	12.00	0.33	20.00
	g)MPL Taxes at VZM (Property Tax)	5.00	6.68	7.27
	h) VUDA Cultural Events Activities	3.00	3.43	8.00
	i) Purchase of Vehclies	18.00	78.99	18.00
	j) GVMCTaxes on VUDA Properties-S.nr.	2.00	0.84	1.00
	k) Remuneration to Parking fee at Vuda Park	1.00	0.60	2.00
	SUB TOTAL	**102.50**	**166.57**	**124.27**
	LOANS AND ADVANCES			
1	Fesitval Advance	5.00	2.51	3.00
2	Marriage Advance	5.00	0.81	2.00
3	Education Advance	5.00	2.23	3.00
4	Vehicle Advance	15.00	6.68	10.00
5	Tour Advance	6.00	1.98	2.00
6	Temp.Work Advance	20.00	78.99	50.00
7	Personal Computer Advance	5.00	0.50	2.00
8	LTC Advance	3.00	0.57	1.00
9	Govt. Loan Repayment erstwhile TPT	100.00		
11	Discretionery Advance		1.00	1.00
	SUB TOTAL	**164.00**	**95.27**	**74.00**

CAPITAL EXPENDITURE

7	**GOVERNMENT LANDS (SPILL OVER)**			
I)	a) Development	4000.00		
	b)Govt.Lands Madhurawada		53.39	40.00
	c) Govt.Lands Bhemunipatnam		11.88	
	d) Govt.Lands Sontyam WBM CD works - S.No.347/p	229.00	115.68	138.77
	e) Miscellaneous like, Advertisement, Continigencies, auction exp. Etc.,		60.81	50.00
	f) Kummaripalem	105.00	11.07	67.50
	g) Govt.Lands Gajuwaka area		141.97	836.40
	h) Madhurawada Govt.lands integrated Layout	235.00		
	I) Protection works - Government Lands (including Madhurawada)	10.00		
	SUBTOTAL	**4579.00**	**394.80**	**1132.67**
II)	Resource Mobilization to Government	50000.00	100000.00	140000.00
	SUB TOTAL	**50000.00**	**100000.00**	**140000.00**

VUDA Resolution No. 77, dated. 30-7-2010

Approved

77/11

Collector & Chairman
VUDA