

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**CAPITAL RECEIPTS**

| Sl. No     | HEAD OF ACCOUNTS                         | Budget for 2008-09 | Revised Estimate for 2008-09 | BUDGET Allocation for 2009-10 |
|------------|------------------------------------------|--------------------|------------------------------|-------------------------------|
| <b>III</b> | <b><u>GRANT-IN-AID</u></b>               |                    |                              |                               |
|            | Formation of Road / Development of Parks | 6.00               | 2.00                         | 4.00                          |
|            | <b>SUB TOTAL:</b>                        | <b>6.00</b>        | <b>2.00</b>                  | <b>4.00</b>                   |
| <b>IV</b>  | <b><u>DEVELOPMENT CHARGES</u></b>        |                    |                              |                               |
|            | Development Charges                      | 765.00             | 763.94                       | 1700.00                       |
|            | <b>SUB TOTAL:</b>                        | <b>765.00</b>      | <b>763.94</b>                | <b>1700.00</b>                |

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**Estimates for 2008-2009 and Budget Estimates for 2009-2010**

309

(Rs. in lakh)

| Sl. No | HEAD OF ACCOUNTS                          | BUDGET for 2008-09 | Revised Estimate for 2008-09 | BUDGET Allocation for 2009-10 |
|--------|-------------------------------------------|--------------------|------------------------------|-------------------------------|
| I      | <b>CAPITAL RECEIPTS : (VUDA)</b>          |                    |                              |                               |
|        | 1. Sale of Plots                          | 6892.79            | 674.05                       | 4944.90                       |
|        | 2. Housing Schemes                        | 7728.94            | 286.66                       | 7100.80                       |
|        | 3. Grant-in-Aid                           | 6.00               | 2.00                         | 4.00                          |
|        | 4. Development charges                    | 765.00             | 763.94                       | 1700.00                       |
|        |                                           | <b>15392.73</b>    | <b>1726.65</b>               | <b>13749.70</b>               |
| II     | <b>REVENUE RECEIPTS</b>                   |                    |                              |                               |
|        | 1. Shops & Offices                        | 274.26             | 202.65                       | 272.19                        |
|        | 2. General Receipts                       | 2892.52            | 4409.66                      | 2928.64                       |
|        |                                           | <b>3166.78</b>     | <b>4612.31</b>               | <b>3200.83</b>                |
| III    | <b>LOANS &amp; ADVANCES</b>               | <b>119.20</b>      | <b>118.13</b>                | <b>130.20</b>                 |
| IV     | <b>DEPOSIT WORKS</b>                      | <b>1263.40</b>     | <b>514.84</b>                | <b>1125.00</b>                |
|        | <b>TOTAL</b>                              | <b>19942.11</b>    | <b>6971.93</b>               | <b>18205.73</b>               |
| V      | <b>Government Lands Receipts</b>          |                    |                              |                               |
|        | 1. Sites/ Bulk Lands                      | 141739.59          | 5113.36                      | 10411.68                      |
|        | 2. Housing Schemes                        | 0.00               | 0.00                         | 0.00                          |
|        | <b>TOTAL</b>                              | <b>141739.59</b>   | <b>5113.36</b>               | <b>10411.68</b>               |
| VI     | <b>BPS &amp; LRS CHARGES</b>              | <b>200.00</b>      | <b>2863.42</b>               | <b>2000.00</b>                |
| VII    | <b>PCPIR</b>                              | <b>0.00</b>        | <b>79.45</b>                 | <b>1000.00</b>                |
|        | <b>GRAND TOTAL</b>                        | <b>161881.70</b>   | <b>15028.16</b>              | <b>31617.41</b>               |
| I      | <b>CAPITAL EXPENDITURE (VUDA)</b>         |                    |                              |                               |
|        | 1. Land Acquisition                       | 91.00              | 10.11                        | 251.20                        |
|        | 2. Sites & Services (Spill Over)          | 3561.15            | 135.03                       | 6273.14                       |
|        | 3. Housing Projects (Spill Over)          | 7105.55            | 678.46                       | 6262.21                       |
|        | 4. Office Shopping Complexes (Spill over) | 285.51             | 149.18                       | 230.17                        |
|        | 5. Other Projects (Spill over)            | 1108.75            | 760.24                       | 200.03                        |
|        | 6. Masterplan Roads (spill over)          | 807.00             | 170.75                       | 568.48                        |
|        | 7. Deposit works (spill over)             | 1955.17            | 885.45                       | 1435.81                       |
|        | 8. Grant-in-Aid                           | 4.00               | 0.00                         | 4.00                          |
|        | 9. Special Survey & Studies               | 375.00             | 4.48                         | 500.00                        |
|        | 10. Deposit works ( New)                  | 152.40             | 0.00                         | 1304.75                       |
|        | 11. Housing (New)                         | 1700.00            | 0.00                         | 1000.00                       |
|        | 12. Sites & Services (New)                | 614.30             | 0.00                         | 215.00                        |
|        | 13. Office/ Shopping Complexes (New)      | 190.00             | 0.00                         | 0.00                          |
|        | 14. Other projects (New)                  | 1050.00            | 0.00                         | 453.00                        |
|        | 15. Master Plan Roads (New)               | 502.00             | 0.00                         | 482.00                        |
|        |                                           | <b>19501.83</b>    | <b>2793.70</b>               | <b>19179.79</b>               |
| II     | <b>REVENUE EXPENDITURE</b>                |                    |                              |                               |
|        | 1. Environmental Improvements             | 127.20             | 123.85                       | 177.87                        |
|        | 2. Asset Mainenance                       | 510.10             | 306.48                       | 533.18                        |
|        | 3. Establishment                          | 1494.05            | 1744.60                      | 1214.70                       |
|        | 4. Contingencies                          | 119.00             | 95.69                        | 148.00                        |
|        | 5. Other charges                          | 124.27             | 66.77                        | 129.45                        |
|        |                                           | <b>2374.62</b>     | <b>2337.39</b>               | <b>2203.20</b>                |
| III    | <b>Loans &amp; Advances</b>               | <b>74.00</b>       | <b>72.70</b>                 | <b>86.00</b>                  |
|        | <b>TOTAL</b>                              | <b>21950.45</b>    | <b>5203.79</b>               | <b>21468.99</b>               |
| II)    | <b>Government Lands Expenditue</b>        |                    |                              |                               |
|        | a) Spill over                             | 2468.67            | 259.72                       | 1781.76                       |
|        | b) Resource Mobilzation to Govt.          | 140000.00          | 17500.00                     | 20000.00                      |
|        | <b>TOTAL</b>                              | <b>142468.67</b>   | <b>17759.72</b>              | <b>21781.76</b>               |
|        | <b>PCPIR - SDA</b>                        | <b>0.00</b>        | <b>9.40</b>                  | <b>12.00</b>                  |
|        | <b>GRAND TOTAL</b>                        | <b>164419.12</b>   | <b>22972.91</b>              | <b>43262.75</b>               |

UDA 5 (2005-06)

ial Balance : 1-Apr-2005 to 31-Mar-2006

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| Particulars                                         | Transactions             |                          | Closing Balance   |
|-----------------------------------------------------|--------------------------|--------------------------|-------------------|
|                                                     | Debit                    | Credit                   |                   |
| <b>Brought Forward</b>                              | 2,96,51,18,127.44        | 2,97,19,97,006.44        | 68,78,879.00 Cr   |
| Interest Paid to HUDCO Loan A/c                     | 2,59,846.00              |                          | 2,59,846.00 Dr    |
| Maint. of Kirlampudi Guest House                    | 5,570.00                 |                          | 5,570.00 Dr       |
| Maintt of Bheemili Park                             | 94,915.00                |                          | 94,915.00 Dr      |
| Maintt. of Circuit House                            | 1,21,030.00              |                          | 1,21,030.00 Dr    |
| Multiplex Theatre at Vzm                            | 7,869.00                 |                          | 7,869.00 Dr       |
| Multiplex Theatre Complex at Mvp Colony             | 4,900.00                 |                          | 4,900.00 Dr       |
| Municipal Taxes at VZM                              | 13,67,174.00             |                          | 13,67,174.00 Dr   |
| Postal Charges                                      | 1,36,844.00              | 35,550.00                | 1,01,294.00 Dr    |
| Pro. Bus Shelter at Panduranagapuram Layout         | 58,342.00                |                          | 58,342.00 Dr      |
| Pro. Foundation Stone - Seratry Build Ocean View    | 3,500.00                 |                          | 3,500.00 Dr       |
| Proposed -Constn of Guest House @ Kirlampudi Layout | 19,981.00                |                          | 19,981.00 Dr      |
| Pro. Roads DralLakshmidvipeta & Anajaiah -Akp       | 23,36,117.00             |                          | 23,36,117.00 Dr   |
| Pro. WBM&BTSD to M.Wada-K.Uppada                    | 1,93,07,104.00           |                          | 1,93,07,104.00 Dr |
| Pro Yard Lighting to Venkojipalem Hg                | 18,864.00                |                          | 18,864.00 Dr      |
| Remuneration of Parking Fees VUDAPARK               | 19,730.00                |                          | 19,730.00 Dr      |
| Shifting of HT Lines at Rajeev Sports Complex, Vzm  | 3,54,150.00              |                          | 3,54,150.00 Dr    |
| Shifting of L.T.Line-NTR Stadium-Akp                | 13,95,750.00             |                          | 13,95,750.00 Dr   |
| T.D.S.                                              | 68,46,274.00             |                          | 68,46,274.00 Dr   |
| Vizag Run-2005                                      | 78,000.00                |                          | 78,000.00 Dr      |
| V.M.R. 2021 A.D-Master Plan                         | 1,31,635.00              |                          | 1,31,635.00 Dr    |
| VUDA Events Programme                               | 2,24,874.00              |                          | 2,24,874.00 Dr    |
| Velfare Benefits                                    | 81,71,343.00             |                          | 81,71,343.00 Dr   |
| Commutation                                         | 30,41,610.00             |                          | 30,41,610.00 Dr   |
| Group Gratuity Premium                              | 10,56,016.00             |                          | 10,56,016.00 Dr   |
| Pension                                             | 40,73,717.00             |                          | 40,73,717.00 Dr   |
| sets                                                | 68,87,225.00             | 8,346.00                 | 68,78,879.00 Dr   |
| Deposits (Assets)                                   | 3,04,127.00              |                          | 3,04,127.00 Dr    |
| World Telugu Cultural & Heritage Museum Kailasa Hil | 3,04,127.00              |                          | 3,04,127.00 Dr    |
| Developmental Ele.Works                             | 37,52,841.00             |                          | 37,52,841.00 Dr   |
| Kailasa Hill Electrical Works                       | 6,06,346.00              |                          | 6,06,346.00 Dr    |
| U.B.Complex Electrical Works                        | 6,54,655.00              |                          | 6,54,655.00 Dr    |
| VUDA Park Ele Works                                 | 24,91,840.00             |                          | 24,91,840.00 Dr   |
| Developmental Works                                 | 23,83,669.00             |                          | 23,83,669.00 Dr   |
| Kailasa Hill Civil Works                            | 11,06,663.00             |                          | 11,06,663.00 Dr   |
| Mvp Nursery Works                                   | 1,15,136.00              |                          | 1,15,136.00 Dr    |
| U.B. Complex Civil Works                            | 6,17,094.00              |                          | 6,17,094.00 Dr    |
| Vuda Park Civil Works                               | 5,44,776.00              |                          | 5,44,776.00 Dr    |
| Others                                              | 4,46,588.00              | 8,346.00                 | 4,38,242.00 Dr    |
| Computers & Equipments                              | 3,95,155.00              | 8,346.00                 | 3,86,809.00 Dr    |
| Pro. Office Room at V.C. Camp Office                | 51,433.00                |                          | 51,433.00 Dr      |
| <b>Grand Total</b>                                  | <b>2,97,20,05,352.44</b> | <b>2,97,20,05,352.44</b> |                   |

VUDA Resolution No. 80, dated. 30-7-2010

Approved

80/115

Collector & Chairman  
VUDA

**SUBJECT NO 81**

Sub: VUDA-ACCOUNTS-Approval of Budget Proposals for the year 2009-2010 along with Budget Estimate for 2008-2009 - Reg.

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**AGENDA NOTE:**

The Budget proposals for the year 2009-2010 along with Revised Budget Estimates for 2008-2009 have been prepared along with the list of works proposed to be taken up during the year 2009-2010. The same is submitted for favour of perusal.

The Budget for the year 2009-2010 has been prepared with the proposed expenditure of VUDA of Rs. 21,468-99 lakh, as against the assumed receipts of Rs. 18,205-77 lakh. There is a deficit amount of Rs. 3,263-26 lakhs. The deficit amount will be met from the surplus funds received during the year 2008-2009 and if any further shortfall arises, the same may be met by obtaining loans from Commercial Banks/ HUDCO etc. The proposed expenditure of VUDA along with Government lands is of Rs. 43262.75 as against the assumed receipt of Rs. 31.617-41 Lakh. There is a deficit of Rs. 11647-34 Lakh.

The Budget for the last year ie, 2008-2009 was proposed with the expenditure of VUDA of Rs. 21950-45 lakh. Against this amount the Revised Expenditure has been incurred for Rs. 5203-79 lakh. The deficit in the expenditure of Rs. 16446-66 lakh is mainly due to not taking up some housing schemes as VUDA is involved in conducting of Government land auctions. The total expenditure along with Government land expenditure for the last year was proposed with the expenditure of Rs. 164419-12 lakh against this R.E has been incurred of Rs. 22972-91 Lakh. The deficit in expenditure of Rs. 141446-21 Lakh due to fixation of higher target by the Government against the sale proceeds of Government lands

The Revised Estimates for 2007-2008 and Budget Estimate for 2009-10 are placed before the VUDA Board for favour of approval.



**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**CAPITAL RECEIPTS**

| Sl. No | HEAD OF ACCOUNTS                                  | (Rs. In lakhs)     |                              |                               |
|--------|---------------------------------------------------|--------------------|------------------------------|-------------------------------|
|        |                                                   | Budget for 2008-09 | Revised Estimate for 2008-09 | BUDGET Allocation for 2009-10 |
| I)     | <b>SALE OF PLOTS</b>                              |                    |                              |                               |
| 1      | Babametta old and New                             | 27.98              | 1.03                         | 40.00                         |
| 2      | Chinamushidiwada Ph-II (Sites)                    | 11.26              | 1.31                         | 10.00                         |
| 3      | Edulapaka Bonangi                                 | 68.00              |                              | 60.00                         |
| 4      | Kanapaka ayyannapeta(24 plots) newly const.plots. | 41.94              | 1.61                         | 60.00                         |
| 5      | K.L.Rao nagar                                     | 11.40              | 1.3                          | 66.00                         |
| 6      | Kurmannapalem Ph-I to III (Final cost)            | 12.11              | 11.27                        | 18.80                         |
| 7      | Kurmannapalem Ph-V,VI & VII                       | 13.27              | 0.52                         | 82.50                         |
| 8      | Kapulauppada 200 sites                            | 42.78              | 364.32                       | 43.00                         |
| 9      | Madhurawada                                       |                    | 15.62                        | 50.00                         |
| 10     | Madhavadhara                                      |                    |                              | 40.00                         |
| 11     | Marripalem                                        |                    |                              |                               |
| 12     | M.V.P. additional plots + Sector-VI               | 79.49              | 6.32                         | 410.00                        |
| 13     | Pedagantyada Ph-I,II & III (Final cost)           | 8.65               | 68.47                        | 12.10                         |
| 14     | Rushikonda layout                                 | 50.00              | 35.64                        | 125.00                        |
| 15     | Seethammadhara                                    |                    |                              |                               |
| 16     | Simhapuri                                         | 5.00               | 3.22                         | 2.00                          |
| 17     | Ocean View                                        | 93.94              |                              | 104.00                        |
| 18     | Anakapalli                                        |                    | 0.06                         | 2.00                          |
| 19     | Chittivalasa                                      | 10.68              |                              | 10.00                         |
| 20     | Adibhatlanagar                                    | 100.00             |                              | 20.00                         |
| 21     | Akkireddipalem                                    | 10.00              |                              | 2.00                          |
| 22     | Dev. of International School in Madhurawada       | 822.00             |                              | 822.00                        |
| 23     | Development of International School in Rushikonda | 300.00             |                              | 300.00                        |
| 24     | Bheemili Beach Road                               |                    | 0.79                         | 0.50                          |
| 25     | Lake View, Madhurawada                            |                    |                              | 5.00                          |
| 26     | Madhurawada (Commercial)                          | 14.63              |                              |                               |
| 27     | Rawada Layout                                     |                    | 0.03                         | 35.00                         |
| 28     | Daspalla                                          |                    | 4.53                         | 10.00                         |
| 29     | Kurmannapalem (All)                               |                    | 67.09                        | 10.00                         |
| 30     | China Waltair                                     |                    |                              | 5.00                          |
| 31     | <b>Joint Venture Projects:</b>                    |                    |                              |                               |
| 32     | a) Gandigundam                                    | 169.66             | 0.01                         | 100.00                        |
| 33     | b) Paradesipalem Land Pooling                     | 5000.00            | 90.91                        | 1000.00                       |
| 34     | c) Kapuluppada                                    |                    |                              | 1000.00                       |
| 35     | d) Narellevalasa                                  |                    |                              | 250.00                        |
| 36     | e) Narava                                         |                    |                              | 250.00                        |
|        | <b>SUB TOTAL:</b>                                 | <b>6892.79</b>     | <b>674.05</b>                | <b>4944.90</b>                |

# VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

| CAPITAL RECEIPTS                               |                                      |                    |                              | (Rs. In lakhs)                |
|------------------------------------------------|--------------------------------------|--------------------|------------------------------|-------------------------------|
| Sl. No                                         | HEAD OF ACCOUNTS                     | Budget for 2008-09 | Revised Estimate for 2008-09 | BUDGET Allocation for 2009-10 |
| <b>II) RECEIPT ON HOUSING SCHEMES/COLONIES</b> |                                      |                    |                              |                               |
| 1                                              | Anakapalli Housing Colony            | 10.00              | 3.58                         | 8.00                          |
| 2                                              | Balacheruvu Housing Colony           |                    | 0.27                         | 0.50                          |
| 3                                              | B'Cheruvu Hg Colony (New Gajuwaka)   | 1.80               | 9.62                         | 6.00                          |
| 4                                              | Butchirajupalem Hg Sch.              | 11.00              | 0.87                         | 10.00                         |
| 5                                              | K.A.Peta Ph-I / II / III             | 36.57              | 77.51                        | 25.00                         |
| 6                                              | K.A.Peta Ph-IV                       | 10.00              | 2.90                         | 5.00                          |
| 7                                              | Kurmannapalem (Rajeevnagar) old      | 30.40              | 27.96                        | 10.00                         |
| 8                                              | LIG Flats At S.Dhara                 | 3.00               | 3.38                         | 3.00                          |
| 9                                              | LIG Flats At MVP Sector - I          | 4.00               | 2.87                         | 9.00                          |
| 10                                             | LIG Flats At MVP Sector - VI         | 1.00               | 0.21                         | 0.80                          |
| 11                                             | Madhurawada Hsg Sch.                 | 23.57              | 2.27                         | 20.00                         |
| 12                                             | Mega Project-Madhurawada             | 2500.00            |                              | 2500.00                       |
| 13                                             | Sagar Nagar Hg Sch.                  | 37.23              | 8.08                         | 30.00                         |
| 14                                             | Simhapuri Housing Colony             | 6.00               | 4.39                         | 2.00                          |
| 15                                             | SGNP - M.Dhara Ph-I & II             | 10.00              | 1.45                         | 8.50                          |
| 16                                             | S"Dhara - Housing Colony(HIG)        | 14.35              | 3.36                         | 10.00                         |
| 17                                             | Secure Project - Sagarnagar          | 6.50               |                              | 7.00                          |
| 18                                             | Venkojipalem Housing Colony-HIG      | 10.50              | 2.31                         | 8.00                          |
| 19                                             | Venkojipalem Housing Colony-MIG      |                    | 2.67                         |                               |
| 20                                             | Vepagunta houses (NEW)               | 9.00               | 0.13                         |                               |
| 21                                             | Kurmannapalem - Seva Enclave         |                    | 0.08                         |                               |
| 22                                             | Nehrunagar                           | 0.20               |                              |                               |
| 23                                             | Pithapuram                           |                    | 0.21                         |                               |
| 24                                             | Row Housing Project at Rushikonda    | 3500.00            | 34.29                        | 3500.00                       |
| 25                                             | LIG Housing Project at Kapulauppada  | 95.40              | 21.00                        | 30.00                         |
| 26                                             | LIG Housing Project at Kurmannapalem | 8.42               | 67.06                        | 8.00                          |
| 27                                             | MIG Phase.II at Kurmannapalem        | 400.00             |                              | 400.00                        |
| 28                                             | MIG Phase.II at Kapulauppada         | 500.00             |                              | 500.00                        |
| 29                                             | HIG at Kapulauppada                  | 500.00             |                              |                               |
| 30                                             | Marripalem MIG Flats B               |                    | 9.97                         |                               |
| 31                                             | Kurmannapalem Phase V & VII          |                    | 0.22                         |                               |
| <b>SUB TOTAL:</b>                              |                                      | <b>7728.94</b>     | <b>286.66</b>                | <b>7100.80</b>                |

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**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**REVENUE RECEIPTS**

| Sl. No     | HEAD OF ACCOUNTS                                                            | Budget for 2008-09 | Revised Estimate for 2008-09 | BUDGET Allocation for 2009-10 |
|------------|-----------------------------------------------------------------------------|--------------------|------------------------------|-------------------------------|
| <b>I)</b>  | <b>RECEIPT ON SHOPS &amp; OFFICES</b>                                       |                    |                              |                               |
|            | i) Shops - old                                                              |                    |                              |                               |
|            | ii) Shops/Complexes - New                                                   | 110.00             | 119.51                       | 119.00                        |
|            | A) Gandhi Place Phase.I & II Commercial complex with I.T space (Siripuram ) |                    |                              |                               |
|            | B) Shopping Mall with Multiplex Balaji Complex at VZM                       | 74.44              | 26.72                        | 78.00                         |
|            | iii) Offices                                                                | 7.82               |                              | 5.75                          |
|            | <b>SUB TOTAL:</b>                                                           | 82.00              | 56.42                        | 69.44                         |
| <b>II)</b> | <b>GENERAL RECEIPTS</b>                                                     | 274.26             | 202.65                       | 272.19                        |
| 1          | Sale of application forms & sale deed forms                                 |                    |                              |                               |
| 2          | Guest House - Bheemili                                                      | 15.00              | 7.11                         | 10.00                         |
| 3          | Auditorium                                                                  | 2.75               |                              | 2.77                          |
|            | I) Gurajada Kalakshetram                                                    |                    |                              |                               |
|            | ii) Dr. Raogopala Rao Auditorium, Akp                                       | 2.00               | 2.29                         | 3.00                          |
| 4          | Kalyana Mandapam                                                            | 1.50               | 2.56                         | 2.50                          |
|            | i) M.V.Palem                                                                |                    |                              |                               |
|            | ii) Marripalem                                                              | 0.65               | 1.17                         | 0.80                          |
| 5          | Children Theatre                                                            | 0.10               | 0.05                         | 0.05                          |
| 6          | Kartheeka Vanam Rent                                                        | 2.00               | 1.30                         | 2.00                          |
| 7          | Rents Madhurawada Godown                                                    | 5.00               | 3.25                         | 3.48                          |
| 8          | Restaurant Gurajada Kalakshetram                                            | 1.70               | 0.92                         | 1.55                          |
| 9          | Sale permissions, Tr. fee, Lease rent, Penal Int. & others                  | 12.60              |                              | 2.79                          |
|            | a) Transfer Fee & 3rd Party                                                 |                    |                              |                               |
|            | b) Sale permission charges                                                  | 50.00              | 56.65                        | 50.00                         |
|            | c) Lease rent & Penal Interest                                              | 75.00              | 66.60                        | 75.00                         |
|            | Fines & forfeitures                                                         | 10.00              | 22.08                        | 20.00                         |
| 10         | Sale of tender schedules                                                    | 25.00              | 16.82                        | 20.00                         |
| 11         | Regularisation of Layout Fee                                                | 10.00              | 3.39                         | 2.00                          |
| 12         | Sale of Master Plan & Zonal Plan &EOI Applications                          | 50.00              | 29.20                        | 50.00                         |
| 13         | A.S. Charges on Development Charges                                         | 5.00               | 3.83                         | 2.00                          |
| 14         | Notification Charges                                                        | 135.00             | 134.81                       | 300.00                        |
| 15         | Conversion charges                                                          | 8.00               | 5.55                         | 4.00                          |
| 16         | Open space cost                                                             | 1000.00            | 374.44                       | 500.00                        |
| 17         | Land Use Certificates                                                       | 75.00              | 20.28                        | 20.00                         |
| 18         | Lay out Renewal Fee                                                         | 1.00               | 0.98                         | 1.00                          |
| 19         | Panchayat Fee                                                               | 15.00              | 14.73                        | 25.00                         |
|            |                                                                             | 10.00              | 19.27                        | 10.00                         |



# VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

## REVENUE RECEIPTS

| Sl. No | HEAD OF ACCOUNTS                                                  | Budget for 2008-09 | Revised estimate for 2008-09 | BUDGET Allocation for 2009-10 |
|--------|-------------------------------------------------------------------|--------------------|------------------------------|-------------------------------|
|        | <b><u>LOANS &amp; ADVANCES</u></b>                                |                    |                              |                               |
| 1      | Festival advance                                                  |                    |                              |                               |
| 2      | Marriage advance                                                  | 3.00               | 2.65                         | 3.00                          |
| 3      | House building advance                                            | 2.00               | 1.18                         | 2.00                          |
| 4      | Education advance                                                 | 10.00              | 9.04                         | 10.00                         |
| 5      | Tour advance                                                      | 3.00               | 1.92                         | 3.00                          |
| 6      | L.T.C                                                             | 2.00               | 1.46                         | 2.00                          |
| 7      | Vehicle advance                                                   | 1.00               | 1.63                         | 2.00                          |
| 8      | Temporary advance                                                 | 6.00               | 7.36                         | 7.00                          |
| 9      | Computer advances                                                 | 50.00              | 54.33                        | 60.00                         |
| 10     | Discretionary advance                                             | 2.00               | 0.71                         | 1.00                          |
| 11     | Recovery of electrical charges                                    | 0.20               | 0.15                         | 0.20                          |
|        | <b><u>SUB TOTAL</u></b>                                           | 40.00              | 37.70                        | 40.00                         |
|        | <b><u>DEPOSIT WORKS</u></b>                                       | 119.20             | 118.13                       | 130.20                        |
| 1      | Receipt from sale of Municipal lands Vzm                          |                    |                              |                               |
| 2      | V.E.P.Z / V.S.E.Z.                                                | 269.00             | 4.60                         | 50.00                         |
| 3      | V.E.P.Z / V.S.E.Z. - Greenary                                     | 210.00             | 282.35                       | 300.00                        |
| 4      | I.T.Park Rushikonda( Infrastructure)                              |                    |                              | 125.00                        |
| 5      | Womens College                                                    | 72.00              | 80.11                        |                               |
| 5      | Dr.V.S.krishna College                                            | 55.00              |                              | 30.00                         |
| 6      | World Telugu Academy Building                                     | 140.00             | 36.16                        | 60.00                         |
| 7      | Construction of Community hall at Pitapuram                       | 380.00             |                              |                               |
| 8      | Construction of Community hall at Kothavalasa                     | 2.50               | 2.50                         |                               |
| 9      | Akp - Deposit for Constn.of office Building                       | 2.50               |                              |                               |
| 10     | Simhachalam Rehabilitation Gosala Area                            | 90.00              |                              |                               |
| 11     | Airport Beautification                                            |                    | 3.76                         |                               |
| 12     | Development of Greenary at Deccan Chronicle site at Beach Road    | 40.00              | 27.50                        |                               |
| 13     | MPLAD- Construction of Community Hall at Pedawaltair              | 2.40               |                              |                               |
| 14     | APTC Guest House C.Wall                                           |                    | 5.00                         |                               |
| 15     | Land scape at Dc.Rc Building TDRS Pendurti                        |                    | 0.32                         |                               |
| 16     | District Collector office - Infra.facilities                      |                    | 3.47                         |                               |
| 17     | INS- Satvahana Raising Avenue Plants                              |                    | 5.50                         |                               |
| 21     | NIFPHATT -                                                        |                    | 1.57                         |                               |
| 22     | District Collector - NREGS - Nursery                              |                    | 60.00                        |                               |
| 23     | Land scape - Baba Atomic Research Centre -works                   |                    | 2.00                         | 10.00                         |
| 24     | Common Wealth Games 2010 at New Delhi-Supply of Planting Material |                    |                              | 300.00                        |
|        | <b><u>SUB TOTAL</u></b>                                           | 1263.40            | 514.84                       | 1125.00                       |



**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**CAPITAL EXPENDITURE**

8

| Sl.No.   | HEAD OF ACCOUNTS                                                                                   | Budget for 2008-09 | Revised Estimate for 2008-09 | Budget Allocation for 2009-10 |
|----------|----------------------------------------------------------------------------------------------------|--------------------|------------------------------|-------------------------------|
| <b>1</b> | <b>LAND ACQUISITION</b>                                                                            |                    |                              |                               |
| 1        | Enhanced Compensation                                                                              |                    |                              |                               |
| 2        | Legal charges                                                                                      | 60.00              | 10.11                        | 150.00                        |
| 3        | Advertisement charges                                                                              | 5.00               |                              | 1.00                          |
| 4        | Babametta, Vzm in S.No. 311/2                                                                      | 1.00               |                              | 0.20                          |
| 5        | LA - Madhurawada                                                                                   | 25.00              |                              |                               |
|          | <b>SUB TOTAL</b>                                                                                   | <b>91.00</b>       | <b>10.11</b>                 | <b>100.00</b>                 |
| <b>2</b> | <b>SITES &amp; SERVICES (SPILL OVER)</b>                                                           |                    |                              | <b>251.20</b>                 |
| 1        | Chinamushidiwada - Civil Works                                                                     |                    |                              |                               |
| 2        | Kapulauppada                                                                                       | 212.00             | 6.02                         | 250.00                        |
|          | a) Civil Works                                                                                     |                    |                              |                               |
|          | b) Greenary                                                                                        | 27.00              | 2.95                         |                               |
| 3        | Rushikonda (Fencing & Borewells to Parks)                                                          |                    |                              |                               |
| 4        | wedding of existing 30ft Road at Rushikonda                                                        | 2.15               |                              | 2.15                          |
| 5        | Providing WBM & BT road and constructions of CC drain to plot no 286 A to 290 in Rushikonda layout |                    | 6.64                         |                               |
| 6        | Providing Layout electrification(Payment made to APEPDCL) at Rushikonda                            |                    | 7.57                         | 0.50                          |
| 7        | Stamp duty & Registration fee for the Land pooling scheme at 1) Akp 2) Tungalam 3) Marripalem 4)   | 60.00              |                              |                               |
| 8        | Kummaripalem Layout - Greenary                                                                     | 5.00               | 0.43                         |                               |
| 9        | Chinamushidiwada Rly area development(IRWO)                                                        | 20.00              | 13.51                        | 6.49                          |
|          | <b>LAND POOLING:</b>                                                                               |                    |                              |                               |
| 1        | Paradesipalem (Land Pooling)                                                                       |                    |                              |                               |
|          | Greenary                                                                                           | 3000.00            | 18.40                        | 6000.00                       |
| 2        | Cherlopakandam, Anakapalli Layout                                                                  | 2.00               | 3.38                         | 4.00                          |
| 3        | Mantripalem                                                                                        | 233.00             | 58.48                        | 10.00                         |
|          | <b>SUB TOTAL</b>                                                                                   | <b>3561.15</b>     | <b>135.03</b>                | <b>6273.14</b>                |
| <b>3</b> | <b>HOUSING PROJECTS (SPILL OVER)</b>                                                               |                    |                              |                               |
| 1        | Marripalem S.No.80/p - "B" block                                                                   |                    |                              |                               |
|          | a) Civil Works                                                                                     |                    |                              |                               |
|          | b) Greenary                                                                                        |                    |                              |                               |
| 2        | Chinamushidiwada - Greenary                                                                        | 0.60               |                              |                               |
| 3        | Mega Housing - Madhurawada- Civil                                                                  | 5.00               |                              | 5.00                          |
|          | Greenary                                                                                           | 5000.00            |                              | 5000.00                       |
| 4        | Mega Housing - Akkireddipalem                                                                      | 5.00               |                              |                               |
| 5        | Approach Road to Akkireddipalem                                                                    | 70.74              | 3.64                         | 67.00                         |
| 6        | Akkireddipalem Rehabilitation                                                                      | 5.00               |                              |                               |
| 7        | LIG Housing Project at Kapulauppada - Civil                                                        | 3.21               |                              | 3.21                          |
|          | Greenary                                                                                           | 276.00             | 96.60                        | 177.00                        |
| 8        | LIG Housing Project at Kurmannapalem including culvert - civil                                     | 3.00               |                              |                               |
|          | Greenary                                                                                           | 200.00             | 90.58                        | 50.00                         |
| 9        | Row Housing Project at Rushikonda                                                                  | 2.00               |                              |                               |
|          | Greenary                                                                                           | 1530.00            | 487.34                       | 960.00                        |
| 10       | Chinamushidiwada                                                                                   | 5.00               |                              |                               |
|          | <b>SUB TOTAL</b>                                                                                   | <b>7105.55</b>     | <b>678.46</b>                | <b>6262.21</b>                |

|          |                                                                    |                |               |                |
|----------|--------------------------------------------------------------------|----------------|---------------|----------------|
| 6        | Formation of Q.R Road Marikavalasa                                 | 0.50           |               |                |
| 7        | M'wada to Kapulauppada 100' Road 1st & 2nd carriage way            | 35.00          | 21.76         |                |
| 8        | 80'feet Road RTC Complex to Ayodhya Nagar at Madhurawada           |                | 14.04         | 1.50           |
| 9        | 100'feet Road widening Salipeta to KAP Vizianagaram                |                | 8.62          | 16.98          |
|          | <b>SUB TOTAL</b>                                                   | <b>807.00</b>  | <b>170.75</b> | <b>568.48</b>  |
|          |                                                                    | <b>1414.00</b> |               |                |
| <b>7</b> | <b>DEPOSIT WORKS (SPILL OVER)</b>                                  |                |               |                |
| 1        | Lakeview Layout - Civil works                                      |                |               |                |
|          | Greenary                                                           | 50.00          |               | 50.00          |
| 2        | Womens College - Civil                                             | 0.40           | 0.12          |                |
| 3        | Deposit works at Dr. V.S.Krishna College(Civil)                    | 5.00           |               |                |
| 4        | Municipal lands - Vzm (Town Developmental Works) - Civil           | 160.00         | 69.13         | 27.80          |
|          | STP maintenance                                                    | 400.00         |               | 100.00         |
| 5        | I.T.Park Layout Rushikonda Hill No.2&3                             | 2.00           | 0.67          | 10.00          |
|          | Greenery                                                           | 600.00         | 236.81        | 495.00         |
| 6        | Devasthanam Works (Divyakshetram Rehabilitation work)              | 10.00          | 2.02          | 4.50           |
| 7        | V.S.E.Z - Compound Wall, Canteen & STP - Civil                     | 8.53           |               | 8.53           |
|          | Greenary                                                           | 300.00         | 355.76        | 144.60         |
| 8        | Dev. Of Sarada Park - Akp - Civil(Burial ground)                   | 10.00          | 24.60         | 80.40          |
| 9        | Const. Of Indoor Stadium at Anakapalli                             | 21.62          | 19.55         | 5.00           |
| 10       | Dev. Of Skating Rink at Santhi Park-Akp                            | 16.00          | 13.57         | 6.00           |
| 11       | World Telugu Academy Building                                      | 1.00           |               |                |
| 12       | Const.of Community Hall at Pithapuram                              | 120.00         | 2.98          | 440.00         |
| 13       | Town Development works - Anakapalli                                | 2.60           | 2.58          |                |
| 14       | Ramakrishna Green LandPark at AKP- Civil                           | 107.48         |               |                |
|          | Greenary                                                           | 13.00          | 12.60         | 1.00           |
| 15       | Anakapalli Station Road from Goodshed to Main road                 | 20.00          | 1.87          |                |
| 16       | Anakapalli CC Road Gandhi Nagar & Indoor Stadium area              | 67.54          | 0.31          |                |
| 17       | Anakapalli BT Road - Lakshmi Nookalamma Temple Prabavathi Hospital |                | 7.77          |                |
| 18       | VZM from BT Road at Masid Junction to Gunchi Junction              |                | 2.66          |                |
| 19       | VZM formation of CC roads in Swargdham                             |                | 33.71         | 20.00          |
| 20       | VZM Form. & Road Const. CC Roads Pradeep Nagar - Thotapalem        |                | 18.19         |                |
| 21       | APTC Guest House C.Wall                                            |                | 54.36         | 30.00          |
| 22       | Deposit work - Land scape at Dc.Re Building TTDC Pendurti          |                | 0.64          |                |
| 23       | Dist.Collector Office Infrstructure facilities                     |                | 3.14          |                |
| 24       | INS Sathavahana Naval Base raising of Avenue plants                |                | 5.00          |                |
| 25       | Development of Santhi Gardens                                      |                | 0.72          | 0.48           |
| 26       | Development of sarada Park                                         |                | 0.37          |                |
|          | Airport beautification - Greenary                                  |                | 3.00          |                |
|          | <b>SUB TOTAL</b>                                                   | <b>40.00</b>   | <b>13.32</b>  | <b>12.50</b>   |
|          |                                                                    | <b>1955.17</b> | <b>885.45</b> | <b>1435.81</b> |
| <b>8</b> | <b>GRANT-IN-AID</b>                                                |                |               |                |
|          | Formation of Road / Dev.of park                                    |                |               |                |
|          | <b>SUB TOTAL</b>                                                   | <b>4.00</b>    |               | <b>4.00</b>    |
|          |                                                                    | <b>4.00</b>    | <b>0.00</b>   | <b>4.00</b>    |
| <b>9</b> | <b>SPECIAL SURVEY &amp; STUDIES</b>                                |                |               |                |
| 1        | Training Programme                                                 |                |               |                |
| 2        | Master Plan preparation of VMR Plan for the year 2020              | 25.00          |               | 50.00          |
| 3        | Office Automation & Computerisation                                | 100.00         | 3.93          | 200.00         |
| 4        | Surveys & studies                                                  | 100.00         |               | 150.00         |
| 5        | Consultation Fee                                                   | 100.00         | 0.55          | 100.00         |
|          | <b>SUB TOTAL</b>                                                   | <b>50.00</b>   |               |                |
|          |                                                                    | <b>375.00</b>  | <b>4.48</b>   | <b>500.00</b>  |

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|          |                                        |        |      |      |
|----------|----------------------------------------|--------|------|------|
| <b>4</b> | <b>OFFICE/SHOPPING COMPLEXES (NEW)</b> |        |      |      |
| 1        | M.V.Palem Colony                       |        |      |      |
| 2        | Seethammadhara                         | 100.00 |      |      |
| 3        | Nehrunagar                             | 40.00  |      |      |
|          | <b>SUB TOTAL</b>                       | 50.00  |      |      |
|          |                                        | 190.00 | 0.00 | 0.00 |

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**CAPITAL EXPENDITURE**

| Sl. No.  | HEAD OF ACCOUNTS                                                                                                                                                                            | Budget For 2008-09 | Revised Estimate 2008-09 | Budget Allocation 2009-10 |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------|---------------------------|
| <b>5</b> | <b>OTHER PROJECTS (NEW)</b>                                                                                                                                                                 |                    |                          |                           |
| 1        | Widening of 80' Road at Madhurawada NH 5 to Midhilapuri (balance bit)                                                                                                                       | 120.00             |                          | 60.00                     |
| 2        | Widening of Road by the side of Rajeev Sports Complex, Vzm                                                                                                                                  | 40.00              |                          |                           |
| 3        | Const. Of Indoor Staidum at Madhurawada Govt. Lands                                                                                                                                         |                    |                          |                           |
| 4        | Improvements to Visakhapatnam-Bheemili Beach Road 15 KM to 16.50 KM                                                                                                                         | 200.00             |                          |                           |
| 5        | Constn.of Commercial Complex , Kalayana mandapam, Rythu bazar etc., at Anakapalli                                                                                                           | 300.00             |                          |                           |
| 6        | Constn.of Commercial Complex cum school building at wood peta, opp: Raja theatre at Akp & Other Development Works                                                                           | 200.00             |                          | 176.00                    |
| 7        | Proposed shopping complex at AMC site in T.S.No.361/1B, woodpeta ward at AKP & Other Development works                                                                                      | 50.00              |                          | 142.00                    |
| 8        | Providing Street Lighting & Supply & Fixing of T5 Technology street light fixtures with CFL Bulbs, G.I Pipe Arms, Cables & 4nos Pillor Boxes to Visakhapatnam - Bheemili Beach Road 3.50 KM | 140.00             |                          |                           |
| 9        | Providing Central Median, footpaths & CC Drains to the Main Road at Sabbavram                                                                                                               |                    |                          | 45.00                     |
|          | <b>SUB TOTAL</b>                                                                                                                                                                            |                    |                          | 30.00                     |
|          |                                                                                                                                                                                             | 1050.00            | 0.00                     | 453.00                    |

**6 MASTER PLAN ROADS (NEW)**

|   |                                                                                                          |        |      |        |
|---|----------------------------------------------------------------------------------------------------------|--------|------|--------|
| 1 | 100' MPR - Aganampudi to Duvvada Railway station                                                         |        |      |        |
| 2 | Gitam College Road to Rushikonda at Beach Road.                                                          | 300.00 |      | 180.00 |
| 3 | Formation of WBM & BT & Construction of Drains from NH-5 Junction to Rushikonda Layout via Gitam College | 202.00 |      | 202.00 |
|   | <b>TOTAL:</b>                                                                                            |        |      | 100.00 |
|   |                                                                                                          | 502.00 | 0.00 | 482.00 |



|                                                |       |       |       |
|------------------------------------------------|-------|-------|-------|
| d) VUDA Complexes (Electrical) including Lifts | 26.00 | 6.58  | 26.00 |
| e) CC.Charges-VUDA Buildgs, Shops              | 90.00 | 30.55 | 60.00 |
| Greenary at VUDA Complexes                     | 0.60  | 0.54  | 1.08  |
| f) Venlock Library - Civil works               | 3.00  |       |       |
| Greenary                                       | 1.00  | 0.24  |       |
| g) Kurusura Submarine Museum                   |       |       |       |
| i) Civil works & Maintanance                   | 40.00 | 37.11 | 50.00 |
| ii) Salaries etc                               | 10.00 | 6.07  | 16.50 |
| iii) Electrical                                | 30.00 | 14.24 | 30.00 |
| iv) Greenary                                   | 3.00  | 6.28  | 5.00  |
| h) Maint. of Kalagramam (Greenary)             | 1.00  | 0.77  | 1.18  |
| I) Sagar Rakshak                               | 10.00 | 12.25 | 12.00 |

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**REVENUE EXPENDITURE**

| Sl. No   | HEAD OF ACCOUNTS                                                                               | Budget For 2008-09 | Revised Estimate for 2008-09 | Budget Allocation for 2009-10 |
|----------|------------------------------------------------------------------------------------------------|--------------------|------------------------------|-------------------------------|
|          | <b>j) Children Theatre &amp; Guraja Kalakshetram</b>                                           |                    |                              |                               |
|          | i) Greenary                                                                                    | 2.50               | 1.76                         | 2.80                          |
|          | ii) Civil & Improvements                                                                       | 15.00              |                              | 15.00                         |
|          | iii) Electrical                                                                                | 22.00              | 11.15                        | 22.00                         |
|          | iv) Maintance of Beach Park -Civil                                                             | 3.50               | 4.04                         | 0.80                          |
|          | v) Maintance of Beach Park -Greenary                                                           |                    |                              | 5.60                          |
|          | k) Rao Gopalarao Auditorium,Akp- Civil &                                                       | 8.00               | 1.93                         | 6.50                          |
|          | l) Maintanance of Bheemili Park (Jammicheruvu)                                                 | 2.50               | 0.76                         | 1.00                          |
|          | m) Akp Indoor stadium maintanance (Civil & Electrical)                                         | 8.00               | 0.14                         | 6.00                          |
|          | <b>SUB TOTAL</b>                                                                               | <b>510.10</b>      | <b>306.48</b>                | <b>533.18</b>                 |
| <b>3</b> | <b>ESTABLISHMENT</b>                                                                           |                    |                              |                               |
|          | a) Salaries including T.A, LTC, Medical allow. including SDC Staff.and L.S. & PC contributions | 800.00             | 737.55                       | 900.00                        |
|          | b) Uniforms to Staff                                                                           | 1.50               | 1.34                         | 1.50                          |
|          | c) Tution Fee Reimbursement                                                                    | 0.05               | 0.16                         | 0.20                          |
|          | d) Medical Reimbursement (Discretionary)                                                       | 2.00               |                              | 2.00                          |
|          | e) Funeral charges                                                                             | 0.50               | 0.40                         | 1.00                          |
|          |                                                                                                | 804.05             | 739.45                       | 904.70                        |
|          | <b>PENSIONARY BENEFITS</b>                                                                     |                    |                              |                               |
|          | I) Pension                                                                                     | 100.00             | 143.67                       | 110.00                        |
|          | II) Gratuity & Group Gratuity                                                                  | 40.00              | 22.00                        | 50.00                         |
|          | III) Commutation                                                                               | 50.00              | 26.48                        | 50.00                         |
|          | IV) Group Superannuation Scheme                                                                | 500.00             | 813.00                       | 100.00                        |
|          |                                                                                                | 690.00             | 1005.15                      | 310.00                        |
|          | <b>SUB TOTAL</b>                                                                               | <b>1494.05</b>     | <b>1744.60</b>               | <b>1214.70</b>                |
| <b>4</b> | <b>CONTINGENCIES</b>                                                                           |                    |                              |                               |
|          | a) Advertisements                                                                              | 40.00              | 16.23                        | 40.00                         |
|          | b) Audit fee                                                                                   | 3.00               | 4.43                         | 5.00                          |
|          | c) Postage                                                                                     | 3.00               | 1.23                         | 3.00                          |
|          | d) Telephone Charges                                                                           | 15.00              | 11.11                        | 15.00                         |
|          | e) Stationary Charges                                                                          | 10.00              | 5.23                         | 10.00                         |
|          | f) Printing Charges                                                                            | 12.00              | 10.94                        | 12.00                         |

|                                                       |               |              |               |
|-------------------------------------------------------|---------------|--------------|---------------|
| g) Legal Charges                                      | 12.00         | 14.36        | 20.00         |
| h) Hospitality & Entertainment                        | 3.00          | 0.50         | 3.00          |
| i) Other miscellaneous, Videography & Photography etc | 15.00         | 13.59        | 15.00         |
| j) Maintenance of Computers                           | 6.00          | 3.45         | 6.00          |
| k) Internet & website Charges                         |               | 0.64         | 3.00          |
| l) Wages to Computer Operators & Other Persons        |               | 13.98        | 16.00         |
| <b>SUB TOTAL</b>                                      | <b>119.00</b> | <b>95.69</b> | <b>148.00</b> |

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**REVENUE EXPENDITURE**

| Sl. No   | HEAD OF ACCOUNTS                                             | Budget For 2008-09 | Revised Estimate for 2008-09 | Budget Allocation for 2009-10 |
|----------|--------------------------------------------------------------|--------------------|------------------------------|-------------------------------|
| <b>5</b> | <b><u>OTHER CHARGES</u></b>                                  |                    |                              |                               |
|          | <b>a) Maintenance of Vehicles</b>                            |                    |                              |                               |
|          | i) P.O.L                                                     | 16.00              | 13.25                        | 16.00                         |
|          | ii) Repairs                                                  | 6.00               | 3.42                         | 5.00                          |
|          | iii) Insurance                                               | 3.00               | 1.22                         | 2.00                          |
|          | iv) Hiring of Vehicles                                       | 8.00               | 14.68                        | 15.00                         |
|          | a) Fixed assets & Furniture & Computers                      | 10.00              | 4.94                         | 10.00                         |
|          | b) Tools & Plants inclding electrical & electronic equipment | 10.00              | 1.94                         | 10.00                         |
|          | c) Contribution to Other Agencies                            | 15.00              | 3.80                         | 10.00                         |
|          | d) Flower Show - Kailash Hills                               | 20.00              | 15.00                        | 20.00                         |
|          | e) MPL Taxes at VZM (Property Tax)                           | 7.27               |                              |                               |
|          | f) VUDA Cultural Events Activities                           | 8.00               | 7.58                         | 20.00                         |
|          | g) Purchase of Vehclies                                      | 18.00              |                              | 18.00                         |
|          | h) GVMCTaxes on VUDA Properties-Sagarnagar                   | 1.00               |                              |                               |
|          | i) Remuneration to Parking fee at Vuda Park                  | 2.00               | 0.06                         | 1.00                          |
|          | j) Remuneration to Skating Coachers                          |                    | 0.88                         | 2.45                          |
|          | <b>SUB TOTAL</b>                                             | <b>124.27</b>      | <b>66.77</b>                 | <b>129.45</b>                 |
|          | <b><u>LOANS AND ADVANCES</u></b>                             |                    |                              |                               |
| 1        | Fesitval Advance                                             | 3.00               | 2.71                         | 3.00                          |
| 2        | Marriage Advance                                             | 2.00               | 1.67                         | 2.00                          |
| 3        | Education Advance                                            | 3.00               | 1.89                         | 3.00                          |
| 4        | Vehicle Advance                                              | 10.00              | 10.20                        | 10.00                         |
| 5        | Tour Advance                                                 | 2.00               | 1.65                         | 2.00                          |
| 6        | Temp.Work Advance                                            | 50.00              | 51.52                        | 60.00                         |
| 7        | Personal Computer Advance                                    | 2.00               | 1.00                         | 2.00                          |
| 8        | LTC Advance                                                  | 1.00               | 2.06                         | 3.00                          |
| 9        | Discretionery Advance                                        | 1.00               |                              | 1.00                          |
|          | <b>SUB TOTAL</b>                                             | <b>74.00</b>       | <b>72.70</b>                 | <b>86.00</b>                  |

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**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**REVENUE EXPENDITURE**

| Sl. No.  | HEAD OF ACCOUNTS                                                                             | Budget For 2008-09 | Revised Estimate for 2008-09 | Budget Allocation for 2009-10 |
|----------|----------------------------------------------------------------------------------------------|--------------------|------------------------------|-------------------------------|
| <b>1</b> | <b><u>ENVIRONMENTAL IMPROVEMENT SCHEMES</u></b>                                              |                    |                              |                               |
| 1        | Raising & Maintenance of Bag Nursery at MVP Colony                                           | 6.00               | 12.83                        | 14.50                         |
| 2        | Circuit House Maintenance.                                                                   | 2.50               | 1.99                         | 3.11                          |
| 3        | Haritha Visakha                                                                              |                    |                              |                               |
|          | a) Shanti Gardens, Akp                                                                       | 0.60               | 0.37                         | 0.70                          |
|          | b) K.G.Hospital                                                                              | 2.00               | 78.00                        | 1.00                          |
|          | c) Parameswari Park at Anakapalli                                                            | 1.20               | 1.86                         | 2.37                          |
|          | d) Dev. Landscape in Various layouts                                                         | 10.00              |                              | 10.00                         |
| 4        | Thotlakonda - Greenary                                                                       | 10.00              | 4.99                         |                               |
| 5        | Bavikonda - Greenary                                                                         | 0.40               | 0.22                         |                               |
| 6        | Sarada Park - Greenary                                                                       | 1.00               | 0.37                         | 0.70                          |
| 7        | Dev. Of Park at Thotlakonda Hill Slope                                                       | 3.50               |                              |                               |
| 8        | Avenue at Rushikonda                                                                         | 5.00               | 1.04                         |                               |
| 9        | Dandukoneru park at Sabbavaram- Civil                                                        | 40.00              | 2.44                         | 23.20                         |
| 10       | Dandukoneru park at Sabbavaram- Greenary                                                     |                    |                              | 5.00                          |
| 11       | Improvements & Beautification of Chittivalasa tank                                           | 40.00              |                              | 5.00                          |
| 12       | Kapulauppada-Decorative Tree Guards                                                          | 5.00               |                              |                               |
| 13       | Maintenance of DSN Circle                                                                    |                    | 1.58                         | 2.17                          |
| 14       | Dist.Collectors office Greenary Maintenance                                                  |                    | 17.45                        | 4.00                          |
| 15       | Garden Furniture to J.C Camp Office                                                          |                    | 0.71                         | 1.12                          |
|          | <b><u>ENVIRONMENTAL IMPROVEMENT SCHEMES NEW WORKS</u></b>                                    |                    |                              |                               |
| 16       | Development of landscape and Aveune plantation from 9 KM to 12 Kmalong Bheemili Beach Road   |                    |                              | 15.00                         |
| 17       | Development of landscape and Aveune plantation from 12 KM to 15 KM along Bheemili Beach Road |                    |                              | 15.00                         |
| 18       | Raising of Aveune plantation in Rushikonda layout(Row Housing)                               |                    |                              | 20.00                         |
| 19       | Development of landscape in sea view park on hill slopes of Thotlakonda (Extension area)     |                    |                              | 20.00                         |
| 20       | Development of Botanical Garden at Thotlakonda                                               |                    |                              | 25.00                         |
| 21       | Development Pragathi Park at chinaganyada                                                    |                    |                              | 10.00                         |
|          | <b>SUB TOTAL:</b>                                                                            | <b>127.20</b>      | <b>123.85</b>                | <b>177.87</b>                 |
| <b>2</b> | <b><u>ASSET MAINTENANCE</u></b>                                                              |                    |                              |                               |
|          | <b>a) VUDA Park</b>                                                                          |                    |                              |                               |
|          | i) Lawns & Plants                                                                            | 16.00              | 17.08                        | 22.50                         |
|          | ii) New areas -- Face Lifting                                                                |                    | 1.59                         | 13.66                         |
|          | iii) Civil Works                                                                             | 30.00              | 17.70                        | 30.00                         |
|          | iv) Electrical                                                                               | 30.00              | 16.33                        | 30.00                         |
|          | <b>b) Kailash Giri Park</b>                                                                  |                    |                              |                               |
|          | i) Lawns & Plants                                                                            | 18.00              | 16.72                        | 22.56                         |
|          | ii) New areas                                                                                | 10.00              | 2.03                         | 13.00                         |
|          | iii) Civil Works                                                                             | 40.00              | 17.49                        | 40.00                         |
|          | iv) Electrical                                                                               | 40.00              | 21.56                        | 40.00                         |
|          | c) VUDA Complexes (civil) inculding Security Gaurds Payments                                 | 50.00              | 61.57                        | 60.00                         |



# VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

## CAPITAL EXPENDITURE

| Sl. No.  | HEAD OF ACCOUNTS                                                             | Budget For 2008-09 | Revised Estimate 2008-09 | Budget Allocation 2009-10 |
|----------|------------------------------------------------------------------------------|--------------------|--------------------------|---------------------------|
| <b>1</b> | <b>DEPOSIT WORKS (NEW)</b>                                                   |                    |                          |                           |
| 1        | Constn.of Municipal office Complex at Akp                                    | 120.00             |                          | 60.00                     |
| 2        | Simhachalam Divyaksheram Rehabilitation/ Greenary                            | 20.00              |                          |                           |
| 3        | Construction of community hall at Kothavalasa                                | 10.00              |                          | 20.00                     |
| 4        | Park at Decon Chronicle site at Beach Road                                   | 2.40               |                          |                           |
| 5        | VSEZ -Providing Truck / Heavy Vehicular Parking                              |                    |                          | 90.00                     |
| 6        | VSEZ- Under ground Storage Tank Pump House, Pipe line and Transforms         |                    |                          | 219.25                    |
| 7        | VSEZ - Maintenance and Minor Works                                           |                    |                          | 60.00                     |
| 8        | Additional facilities to Burial Grounds Gavarapalem Anakapalli               |                    |                          | 7.00                      |
| 9        | Construction of Compound wall to west side of Sarada River beb at Anakapalli |                    |                          | 8.50                      |
| 10       | VZM - Clock Tower to Sports complex at Vizinagaram (Roads & Drains)          |                    |                          | 140.00                    |
| 11       | Formation of 60 feet Road wide BT Road from NH-5 to Ghambhiram Reservoir     |                    |                          | 100.00                    |
| 12       | Constrction of A.C Auditorium at Vinayakanagar at Pedagantayda               |                    |                          | 50.00                     |
| 13       | Development of Landscape at Baba Automic research Centre Works               |                    |                          | 300.00                    |
| 14       | Supply of Planting Material to Common Wealth Ganes 2010 at new Delhi         |                    |                          | 250.00                    |
|          | <b>SUB TOTAL</b>                                                             | <b>152.40</b>      | <b>0.00</b>              | <b>1304.75</b>            |
| <b>2</b> | <b>HOUSING (NEW)</b>                                                         |                    |                          |                           |
| 1        | MIG Group Hg Project at Kurmannapalem PH IV                                  | 500.00             |                          | 500.00                    |
| 2        | MIG Group Hg Project at Kapulauppada Ph.II                                   | 700.00             |                          |                           |
| 3        | MIG/HIG Group Hg Project in S.No.313 at Kapuluppada.                         | 500.00             |                          | 500.00                    |
|          | <b>SUB TOTAL</b>                                                             | <b>1700.00</b>     | <b>0.00</b>              | <b>1000.00</b>            |
| <b>3</b> | <b>SITES &amp; SERVICES (NEW)</b>                                            |                    |                          |                           |
| 1        | Dumping Yard at Anakapalli                                                   | 10.00              |                          |                           |
| 2        | Park at Kanapaka Ayyannapeta Phase.I                                         | 6.30               |                          |                           |
| 3        | Babametta Ph.I & II Balance Roads, Drains, Dev. Works                        | 118.00             |                          | 50.00                     |
| 4        | Widening of Road including drain at Ruhsikonda                               | 5.00               |                          |                           |
| 5        | Rectification of Roads & Drains at Rushikonda                                | 50.00              |                          | 50.00                     |
| 6        | Chittivalasa Layout Development Works                                        | 50.00              |                          | 15.00                     |
| 7        | Development of Paradesipalem land pooling layout                             |                    |                          |                           |
|          | a) Const. Of Indoor Staidum                                                  | 200.00             |                          |                           |
|          | b) Const. Of Arch at Entrance of Gosala Road.                                | 20.00              |                          |                           |
|          | c) Const. Of Traffic Islands at 60' and 80' Road Junctions                   | 35.00              |                          |                           |
|          | d) Const. Of Compound Wall all around the Park                               | 35.00              |                          |                           |
|          | e) Infrastructure ( Stadium Arch islands etc)                                |                    |                          | 50.00                     |
| 8        | Const. Of Drain behind Sector Centre area in Rushikonda                      | 85.00              |                          | 50.00                     |
|          | <b>SUB TOTAL</b>                                                             | <b>614.30</b>      | <b>0.00</b>              | <b>215.00</b>             |

**CAPITAL EXPENDITURE**

| SLN<br>o. | HEAD OF ACCOUNTS                                                                | Budget for<br>2008-09 | Revised<br>Estimate for<br>2008-09 | Budget<br>Allocation<br>for 2009-10 |
|-----------|---------------------------------------------------------------------------------|-----------------------|------------------------------------|-------------------------------------|
| <b>4</b>  | <b>OFFICE SHOPPING COMPLEXES (SPILL OVER)</b>                                   |                       |                                    |                                     |
| 1         | Addl. Floors at U B Complex 'A'-Block                                           | 1.00                  |                                    |                                     |
| 2         | 7th, 8th & 9th Floors at U B Complex 'B'-Block - Civil                          | 150.00                | 104.29                             | 120.00                              |
|           | Fire Protection                                                                 | 69.00                 |                                    |                                     |
| 3         | Demolition of Balaji Complex, Vzm & Gandhi Place I&II                           |                       |                                    | 110.17                              |
| 4         | UBC Face lift at "B" Block                                                      | 50.00                 | 39.22                              |                                     |
| 5         | Const. Of 4 No. of shops at Kurmannapalem - Phase - IV                          | 0.51                  | 0.60                               |                                     |
| 6         | MVP Sec.12 - Ushodaya Junction                                                  | 15.00                 | 5.07                               |                                     |
| 7         | U.B.C 7th & 8th - Electrical                                                    |                       |                                    |                                     |
|           | <b>SUB TOTAL</b>                                                                | <b>285.51</b>         | <b>149.18</b>                      | <b>230.17</b>                       |
| <b>5</b>  | <b>OTHER PROJECTS (SPILL OVER)</b>                                              |                       |                                    |                                     |
| 1         | Stadium - Vizianagaram                                                          | 170.00                | 26.17                              | 120.00                              |
|           | - Greenary                                                                      |                       | 2.73                               | 0.50                                |
| 2         | Improvements to VSP-Bheemili Beach Road 6 to 9km                                | 50.00                 | 62.66                              | 5.00                                |
| 3         | Improvements to VSP-Bheemili Beach Road 9 to 12km                               | 280.00                | 283.19                             | 20.00                               |
| 4         | Improvements to VSP-Bheemili Beach Road 12 to 15km                              | 394.00                | 296.90                             | 20.00                               |
|           | Improvements to VSP-Bheemili Beach Road 0 to 2km                                |                       | 1.20                               | 0.50                                |
| 5         | Jammicheruvu Park - Civil                                                       |                       |                                    |                                     |
|           | Greenary                                                                        | 1.50                  | 0.76                               | 1.85                                |
| 6         | Revolving Restaurant at Kailash giri                                            | 1.75                  | 0.05                               | 0.50                                |
| 7         | Const. Of Cottages at Kailash Hill                                              | 2.00                  | 1.35                               |                                     |
| 8         | Approach Road-Circular Train Level acrossing at Kailash Hill                    |                       |                                    |                                     |
| 9         | Development works at Jail Area Civil / Greenary                                 | 2.00                  | 0.06                               |                                     |
| 10        | MG Hospital Pathways at VZM                                                     |                       |                                    |                                     |
| 11        | MVP Rythu Bazaar                                                                | 12.00                 | 4.98                               | 7.00                                |
|           | Greenary                                                                        | 2.00                  |                                    |                                     |
| 12        | Marripalem Community Hall - 1st floor S.No. 107                                 |                       | 0.21                               |                                     |
| 13        | Construction of Tennis court, Canteen counter at officers club, pandurangapuram |                       | 1.72                               |                                     |
| 14        | Construction of Compound wall near Police station - Rushikonda                  |                       | 3.38                               |                                     |
| 15        | Barbed wire fencing at Waltair ward - Pithapuram                                |                       | 0.42                               |                                     |
| 16        | 30'feet wide road Sivananda Ashram - Bheemili                                   |                       | 10.23                              |                                     |
| 17        | Providing lighting on Beach Road upto Rushikonda phase-I & upto Kapuluppada     | 180.00                | 54.73                              | 14.11                               |
| 18        | Energy Park at Kailashgiri                                                      | 10.00                 | 6.09                               | 4.45                                |
| 19        | Constn.of meeting hall to Tashildar's Office Rural                              | 3.50                  | 2.11                               | 6.12                                |
| 20        | Bheemili Beach Road to SOS children Village Formation of 40 feet Road           |                       | 1.30                               |                                     |
|           | <b>SUB TOTAL</b>                                                                | <b>1108.75</b>        | <b>760.24</b>                      | <b>200.03</b>                       |

**6 MASTER PLAN ROADS (SPILL OVER)**

|   |                                                                                 |        |       |        |
|---|---------------------------------------------------------------------------------|--------|-------|--------|
| 1 | Navodaya School to Devi metta Road                                              | 200.00 | 22.22 | 50.00  |
| 2 | Retro Reflective Sign Boards in the master plan roads of VMC area               | 6.00   |       |        |
| 3 | Const. Of Boundary Pillars prop. 200' road from Patha Adivivaram Jn to Sontyam  | 2.50   |       |        |
| 4 | 100' Master plan road Boyapalem to Manga maripeta                               | 500.00 | 52.78 | 500.00 |
| 5 | Formation of 100' Road Connecting NH 5 at Yendada & Rushikonda master plan road | 63.00  | 51.33 |        |

## VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

| Sl. No     | HEAD OF ACCOUNTS             | Budget for 2008-09 | Revised estimate for 2008-09 | BUDGET Allocation for 2009-10 |
|------------|------------------------------|--------------------|------------------------------|-------------------------------|
|            |                              |                    |                              |                               |
| <b>V)</b>  | <b>Government Lands</b>      |                    |                              |                               |
|            | <b>Sites:</b>                |                    |                              |                               |
|            | a) Kummaripalem              | 143.70             | 22.59                        | 155.00                        |
|            | b) Sontyam                   | 95.89              | 33.26                        | 120.00                        |
|            | c) Madhurawada               |                    | 2350.98                      | 4106.00                       |
|            | <b>Bulk Lands:</b>           |                    |                              |                               |
|            | a) Madhurawada               |                    | 364.20                       | 320.68                        |
|            | b) Kapuluppada               |                    |                              |                               |
|            | c) Nerelavalasa              | 141500.00          | 101.32                       |                               |
|            | d) Paradesipalem             |                    |                              | 5310.00                       |
|            | e) Rushikonda                |                    | 22.50                        |                               |
|            | f) Yendada                   |                    | 2218.51                      | 200.00                        |
|            | g) Vemulavalsa               |                    |                              |                               |
|            | h) Yarada                    |                    |                              | 200.00                        |
|            | <b>TOTAL:</b>                | <b>141739.59</b>   | <b>5113.36</b>               | <b>10411.68</b>               |
| <b>VI</b>  | <b>BPS &amp; LRS CHARGES</b> | 200.00             | 2863.42                      | 2000.00                       |
|            | <b>TOTAL:</b>                | <b>200.00</b>      | <b>2863.42</b>               | <b>2000.00</b>                |
| <b>VII</b> | <b>PCPIR</b>                 |                    | 79.45                        | 1000.00                       |
|            | <b>TOTAL:</b>                | <b>0</b>           | <b>79.45</b>                 | <b>1000.00</b>                |



5

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**REVENUE RECEIPTS**

| Sl. No | HEAD OF ACCOUNTS                                       | Budget for 2008-09 | Revised Estimate for 2008-09 | BUDGET Allocation for 2009-10 |
|--------|--------------------------------------------------------|--------------------|------------------------------|-------------------------------|
| 20     | Processing fee                                         | 250.00             | 97.07                        | 100.00                        |
| 21     | Development Cost                                       | 15.00              |                              |                               |
| 22     | VUDA Park                                              |                    |                              |                               |
|        | i) VUDA Park Entry Fees+Entry passes                   | 25.00              | 28.25                        | 33.00                         |
|        | ii) Canteens                                           | 2.15               | 7.31                         | 1.42                          |
|        | iii) Parking fee                                       | 1.70               | 1.06                         | 1.50                          |
|        | iv) Miscellaneous                                      | 7.99               | 0.93                         | 1.50                          |
| 23     | Kailsa Hill Receipts                                   |                    |                              |                               |
|        | i) Canteens                                            | 8.00               | 13.80                        | 12.03                         |
|        | ii) Toll gate                                          | 68.00              | 26.20                        | 43.27                         |
|        | iii) Rope Way                                          | 10.00              | 16.39                        | 12.00                         |
|        | iv) Circular Train                                     | 5.00               | 7.81                         | 10.00                         |
|        | v) Revolving Restaurant, Cottages & Party Zone (BOT)   | 20.21              |                              | 20.21                         |
|        | vi) Miscellaneous                                      | 8.11               | 0.84                         | 1.00                          |
| 24     | Vysakhi Jalaudyavanam                                  | 2.20               | 1.16                         | 2.34                          |
| 25     | Entry fee Parameswari Park, Akp                        | 0.30               | 0.28                         | 0.30                          |
| 26     | Venlock Library, VZM (Entry fee & skating fee)         | 0.40               | 0.10                         | 0.40                          |
| 27     | Tenneti Park - Licence fee - Led display               | 4.00               | 0.02                         | 4.00                          |
| 28     | Sale of seedlings & usefruits                          | 2.50               | 4.69                         | 10.00                         |
| 29     | Kurusura Submarine Entry Fee                           | 70.00              | 62.73                        | 70.00                         |
| 30     | Entry fee at Thotlakonda                               | 2.50               | 1.48                         | 2.00                          |
| 31     | Rents at Thotlakonda                                   | 0.25               | 0.29                         | 0.30                          |
| 32     | M.G.M. Park at VUDA Park                               | 28.41              | 24.60                        | 29.33                         |
| 33     | FDR interest                                           | 800.00             | 2465.68                      | 1000.00                       |
| 34     | Emplanment/entrustment of contractors/Issue of Licence | 5.00               | 8.00                         | 10.00                         |
| 35     | I.T. Park Dividend at UBC                              | 20.00              | 19.36                        | 20.00                         |
| 36     | Entry Fee Sagar Rakshak                                | 10.00              | 14.05                        | 15.00                         |
| 37     | Miscellaneous receipts in Planning Wing                | 0.50               | 0.05                         | 0.10                          |
| 38     | Parking fee Beach Park / Kailash hill                  |                    |                              |                               |
| 39     | Miscellaneous receipts                                 | 10.00              | 7.38                         | 10.00                         |
| 40     | Film shooting at VUDA locations                        | 3.00               | 2.10                         | 3.00                          |
| 41     | Restoration charges for cables                         |                    | 13.37                        |                               |
| 42     | Lay out Approval Charges                               |                    | 559.63                       | 400.00                        |
| 43     | Vacant area Charges                                    |                    | 5.08                         | 5.00                          |
| 44     | Water supply charges                                   |                    | 0.54                         |                               |
| 45     | Flower show 2009                                       |                    | 3.09                         | 3.00                          |
| 46     | Income Tax Refund                                      |                    | 206.76                       |                               |
| 47     | Licence fee                                            |                    |                              |                               |
| 48     | Qcc charges                                            |                    | 22.28                        |                               |
|        | <b>SUB TOTAL:</b>                                      | <b>2892.52</b>     | <b>4409.66</b>               | <b>2928.64</b>                |