

SUBJECT NO: 15

Sub: VUDA-ACCOUNTS- Approval of Budget Proposals for the year 2013-2014 along with Revised Budget Estimate for 2013-14-Reg.

AGENDA NOTE:

The Budget proposals for the year 2013-2014 along with Revised Budget Estimates for 2012-13 have been prepared. The same is submitted for favour of perusal.

The Budget for the year 2013-2014 has been prepared with the proposed expenditure of `40,926.48 lakhs, as against the assumed receipts of `36,936.93 lakhs. The major expenditure is proposed on Haritha Housing Scheme, Construction of shopping complex at Seethammadhara, VUDA Children Arena laying of various Master Plan Roads & Development of Y.S.R central park works.

There is a deficit amount of Rs.3,989.55 lakhs. The deficit for 2013-14 is proposed to be met from the surplus funds of previous years i.e., receipt from the Haritha housing scheme allottees, development charges etc.,

The Budget for the last year i.e, 2012-2013 was proposed with an expenditure of Rs.36,088.22 lakhs. Against this amount, the Revised Expenditure has been incurred for Rs.18,829.77 lakhs. The deficit in the expenditure of Rs.17,258.45 lakhs is mainly due to slow progress in some works like VUDA children arena, Dr YSR central park at jail road, Tourism Amenities and temporarily halt of Haritha housing scheme and also due to non taking up of other projects & laying of some Master Plan Roads which are now proposed to be taken up in this current budget.

The Revised Estimates for 2012-13 and Budget Estimates for 2013-14 are placed before the VUDA Board for favour of approval.

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Sl No	Subject No	Subject	RESOLUTIONS
15	15	VUDA-ACCOUNTS- Approval of Budget Proposals for the year 2013-2014 along with Revised Budget Estimate for 2013-14- Reg.	Budget for the year 2013-14 is agreed with the RE for 12-13.
16	16	VUDA – UFD – Landscaping and Afforestation works executed by UFD Wing – Draft s/subject placed before VUDA Board for kind perusal and ratification – Reg.	Perused and ratified the Annexure II.
17	17	VUDA – UFD – Deposit works – Administrative Sanction accorded for Maintenance and Development of certain deposit works – Draft subject placed before VUDA Board – Submitted for perusal and approval – Reg.	Perused and agreed the proposal at Annexure III (B)

CHAIRMAN, VUDA

By
20/12/2013