

SUBJECT NO: 78

Rc No.958/2005 K1

Sub: VUDA-ACCOUNTS-Approval of Budget Proposals for the year 2006-2007 along with Budget Estimate for 2005-2006 - Reg.

AGENDA NOTE:

The Budget proposals for the year 2006-2007 along with Revised Budget Estimates for 2005-2006 have been prepared along with the list of works proposed to be taken up during the year 2006-2007. A separate booklet is enclosed.

The Budget for the year 2006-2007 has been prepared with the proposed expenditure of Rs. 16098.03 lakh, as against the assumed receipts of Rs. 14809.39 lakh. There is a deficit amount of Rs. 1,288.64 lakh. The deficit amount will be met by obtaining loans from Commercial Banks/ HUDCO etc.

Further VUDA has already received certain deposit amounts from outside agencies like VSEZ, I.T companies etc during 2005-06 for the deposit works that are going to be taken up during 2006-07.

The Budget for the last year ie, 2005-2006 was proposed with the expenditure of Rs. 10,990.76 lakh. Against this amount the Revised Expenditure has been incurred for Rs. 5,672.93 lakh. The short fall in the expenditure of Rs. 5,317.83 lakh is mainly due to the reason that certain proposed Mega Housing Schemes and Constructions of Commercial Complexes were not taken up during the year 2005-06.

The Revised Estimates for 2005-2006 and Budget Estimate for 2006-07 are placed before the VUDA Board for favour of approval.

**BUDGET
PROPOSALS
FOR 2006-07**

**URBAN DEVELOPMENT
AUTHORITY
VISA KHAPATNAM**

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
Revised Estimates for 2005-2006 and Budget Estimates for 2006-2007

(Rs. in lakh)

| Sl No | HEAD OF ACCOUNTS | Budget for 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 | |
|-------|---|--------------------|------------------------------|-------------------------------|----------|
| | CAPITAL RECEIPTS : | | | | |
| | 1. Sale of Plots | 558.81 | 2073.85 | 2692.33 | -1 |
| | 2. Housing Schemes | 5016.55 | 4269.11 | 9724.29 | -2 |
| | 3. Grant-in-Aid | 4.00 | 6.00 | 4.00 | 3 |
| | 4. Development charges | 850.00 | 243.02 | 425.00 | |
| | | 7429.36 | 6591.98 | 12845.62 | |
| | REVENUE RECEIPTS | | | | |
| | Shops & Offices | 1929.40 | 213.04 | 266.49 | -4 |
| | 2. General Receipts | 886.78 | 806.55 | 1232.48 | -6 |
| | | 2816.18 | 1019.59 | 1498.97 | |
| | LOANS & ADVANCES | 91.20 | 94.46 | 115.70 | -7 |
| | DEPOSIT WORKS | 326.10 | 1550.86 | 349.10 | |
| | GRAND TOTAL | 10662.84 | 9256.89 | 14809.39 | |
| | I CAPITAL EXPENDITURE | | | | |
| | 1. Land Acquisition | 35.10 | 16.24 | 86.00 | -8 |
| | 2. Sites & Services (Spill Over) | 564.04 | 304.38 | 794.07 | |
| | 3. Housing Projects (Spill Over) | 3587.21 | 2544.32 | 5776.96 | -9 |
| | 4. Office Shopping Complexes (Spill over) | | 124.37 | 313.00 | -10 |
| | 5. Other Projects (Spill over) | 610.00 | 601.48 | 1137.65 | -10 |
| | 6. Grant-in-Aid | 4.00 | 4.00 | 4.00 | -12 |
| | 7. Special Survey & Studies | 260.00 | 10.03 | 115.00 | -12 |
| | 8. Housing (New) | 1008.50 | | 1605.60 | -13 |
| | 9. Sites & Services (New) | 4.50 | | 458.30 | -13 |
| | 10. Office/shopping Complex(new) | 920.00 | | 210.00 | -14 |
| | 11. Other Projects (new) | 1149.00 | 0.21 | 1135.00 | -14 |
| | | 8442.35 | 3605.03 | 11635.58 | |
| | II REVENUE EXPENDITURE | | | | |
| | 1. Environmental Improvements | 41.18 | 16.04 | 24.00 | -15 |
| | 2. Asset Maintenance | 383.00 | 301.53 | 603.10 | -16 |
| | 3. Establishment | 715.50 | 638.40 | 1035.45 | -17 |
| | 4. Contingencies | 161.00 | 65.03 | 99.00 | -17 |
| | 5. Other charges | 74.00 | 101.89 | 109.41 | -17 |
| | | 1374.68 | 1122.89 | 1870.96 | |
| | Loans & Advances | 251.30 | 364.18 | 164.00 | -18 |
| | DEPOSIT WORKS (New) | 33.00 | | 553.50 | -13 |
| | DEPOSIT WORKS (Spill over) | 889.43 | 580.83 | 1873.99 | -12 & 12 |
| | GRAND TOTAL | 10990.76 | 5672.93 | 16098.03 | |

Chief Accounts Officer
Urban Development Authority

Vice Chairman
Urban Development Authority
Visakhapatnam

Chairman

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

(Rs. In lakhs)

CAPITAL RECEIPTS

| Sl. No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|--------|--|--------------------|------------------------------|-------------------------------|
| 1) | <u>SALE OF PLOTS</u> | | | |
| 1 | Babametta | 16.08 | 15.01 | 75.88 |
| | New | | | 10.00 |
| 2 | Chinnarasudiwada Ph-II (Sites) | 6.05 | 62.58 | 29.00 |
| 3 | China Waltan | | 8.37 | |
| 4 | Dasapalla Layout | | 199.76 | 70.58 |
| 5 | Edulapaka Bonangi | 68.00 | | 68.00 |
| 6 | Kanapaka ayvanapeta (24 plots) newly const. plots | 25.00 | 24.10 | 98.86 |
| 7 | K.L. Rao nagar | | 0.05 | 14.56 |
| 8 | Kurmanapalem Ph-I to III (Final cost) | 7.00 | 10.77 | 64.87 |
| 9 | Kurmanapalem Ph-V, VI & VII | 32.41 | 39.49 | 67.00 |
| 10 | Kapalauppada 200 sites | 5.00 | 1339.30 | 221.70 |
| 11 | Left out odd bits (Maddanapalem) | 68.00 | | |
| 12 | Machurawada | 6.00 | 32.69 | 323.65 |
| 13 | Madhavadhara | 18.00 | 0.15 | 55.95 |
| 14 | Mannipalem | 20.00 | 2.48 | 81.32 |
| 15 | M.V.P. additional plots | 115.00 | 20.81 | 127.67 |
| 16 | Pedagantyada Ph-I, II & III (Final cost) | 5.00 | 11.29 | 68.00 |
| 17 | Rushikonda layout | 167.27 | 183.08 | 90.00 |
| 18 | Seethammadhara | | 3.43 | 166.60 |
| 19 | Srinipuri | | 4.32 | 20.42 |
| 20 | Ocean View | | | 26.00 |
| 21 | Arakapelli | | 35.87 | 7.00 |
| 22 | Lawson's Bay | | 3.29 | 50.57 |
| 23 | Chitavalasa | | | 16.70 |
| 24 | Sagar Nagar | | | 20.00 |
| 25 | Adibhattanagar | | 39.02 | |
| 26 | Akkreddipalem | | 5.71 | |
| 27 | Pinnapuram | | 32.28 | |
| 28 | Auction of plots for High rise Hg Project at Madhurawada | | | 500.00 |
| 29 | Development of International School in Madhurawada | | | 200.00 |
| 30 | Development of International School in Rushikonda | | | 200.00 |
| | SUB TOTAL: | 558.81 | 2,073.85 | 2,692.33 |

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

| CAPITAL RECEIPTS | | | (Rs. in Lakhs) | |
|--|--|--------------------|------------------------------|-------------------------------|
| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
| II) RECEIPT ON HOUSING SCHEMES/COLONIES | | | | |
| 1 | Anakapalli Housing Colony | 14.00 | 2.29 | 20.00 |
| 2 | Balachervu Housing Colony | 11.58 | 5.97 | 5.70 |
| 3 | BChervu Hg Colony (New Gajuwaka) | 2.04 | 1.22 | 2.42 |
| 4 | Butchirajupalem Hg Sch | 4.00 | 4.80 | 5.50 |
| 5 | Chinamushidiwada | 349.00 | 379.15 | 1.00 |
| 6 | K.A.Peta Ph-I / II / III | 104.92 | 124.39 | 100.00 |
| 7 | K.A.Peta Ph-IV | 20.01 | 12.28 | 20.00 |
| 8 | Kurmannapalem (Rajeevnagar) old | 68.15 | 41.28 | 55.00 |
| 9 | Kurmannapalem Ph-VII & V | 38.94 | 3.29 | 36.00 |
| 10 | LIG Flats At S.Dhara | 5.00 | 4.20 | 4.84 |
| 11 | LIG Flats At MVP Sector - I | 8.27 | 1.62 | 9.81 |
| 12 | LIG Flats At MVP Sector - VI | 1.78 | 2.86 | 5.36 |
| 13 | Left over houses at Gullalapalem | 0.22 | 0.70 | |
| 14 | Madhurawada Hsg Sch. | 17.79 | 16.70 | 47.70 |
| 15 | Marrupalem Hg Sch A- Type | 95.00 | 143.82 | |
| 16 | Marrupalem C Type | | 0.20 | |
| 17 | B Type | 220.93 | 249.43 | 20.50 |
| 18 | Mega Project-Madhurawada | 2000.00 | | 1000.00 |
| 19 | Pedagantwada Hsg Sch. | | 0.36 | 0.10 |
| 20 | Sale of Department quarters | 1.82 | 0.88 | 0.98 |
| 21 | Sagar Nagar Hg Sch | 80.00 | 145.22 | 94.65 |
| 22 | Simhapuri Housing Colony | 14.00 | 7.84 | 16.12 |
| 23 | SGNP - M.Dhara Ph-I & II | 4.00 | 5.06 | 5.00 |
| 24 | S.Dhara - Housing Colony(HIG) | 55.00 | 16.85 | 119.00 |
| 25 | Secure Project - Sagarnagar | 72.63 | 163.86 | 30.00 |
| 26 | Venkolipalem Housing Colony-HIG | 25.04 | 13.70 | 24.55 |
| 27 | V. kolipalem Housing Colony-MIG | | 2.29 | |
| 28 | Vepagunta (OLD) | 1.43 | | |
| 29 | Vepagunta houses (NEW) | 25.00 | 15.22 | 11.25 |
| 30 | Kalagramam - Kapuluppada | | 3.20 | |
| 31 | Kurmannapalem - Seva Enclave | 75.00 | 93.16 | 10.96 |
| 32 | Devala Apartments | 50.00 | | |
| 33 | Kurmannapalem Ph-VIII LIG | 100.00 | | |
| 34 | Kurmannapalem -Rajeevnagar New | 50.00 | | |
| 35 | Mega Project -Rushikonda (Ac.12&16) | 1000.00 | 906.56 | 486.85 |
| 36 | Mega Project - Akkireddipalem | 1500.00 | 1898.27 | 1663.00 |
| 37 | Narayanagar | | 2.04 | |
| 38 | Pithapuram | | 0.40 | |
| 39 | Row Housing Project at Rushikonda | | | 800.00 |
| 40 | L. G Housing Project at Kapuluppada | | | 438.00 |
| 41 | LIG Housing Project at Kurmannapalem | | | 340.00 |
| 42 | Housing Project at S.No. 1 of Yendada | | | 2500.00 |
| 43 | Housing Project at S.No. 1 of Vepagunta | | | 1800.00 |
| 44 | Independent Housing Scheme at Rushikonda | | | 50.00 |
| | SUB TOTAL: | 6016.55 | 4269.11 | 9724.29 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
CAPITAL RECEIPTS

| Sl No. | HEAD OF ACCOUNTS | BUDGET FOR 2005- 06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-----------|----------------------------|---------------------------|------------------------------------|-------------------------------------|
| III) | <u>GRANT-IN-AID</u> | | | |
| | | | | |
| | Parks & Nursery | 4.00 | 6.00 | 4.00 |
| | | | | |
| | SUB TOTAL: | 4.00 | 6.00 | 4.00 |
| IV) | <u>DEVELOPMENT CHARGES</u> | | | |
| | Development Charges | 850.00 | 243.02 | 425.00 |
| | SUB TOTAL: | 850.00 | 243.02 | 425.00 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-------|--|--------------------|------------------------------|-------------------------------|
| 1 | RECEIPTS ON SHOPS & OFFICES | | | |
| | i) Shops - old | 104.40 | 97.22 | 65.54 |
| | ii) Shops/Complexes - New | | | |
| | a) Gandhi Place Phase I & II | 600.00 | | 50.00 |
| | b) Nehru Nagar | 300.00 | | |
| | c) Seethammadhara | 300.00 | | |
| | d) M V Palem Colony | 200.00 | | |
| | e) Balaji Complex, Vzm | 100.00 | | |
| | f) Gulapalem Market | 100.00 | | |
| | g) Madhavwada | 100.00 | | |
| | iii) Offices | 125.00 | 115.82 | 150.95 |
| | v) Rent Deposit | | | |
| | vi) Electricity Deposit | | | |
| | SUB TOTAL: | 1929.40 | 213.04 | 266.49 |
| 2 | GENERAL RECEIPTS | | | |
| | a) Sale of application forms & sale deed forms | 10.00 | 5.06 | 10.00 |
| 3 | Guest Houses | | | |
| | i) Dasappa la Sale | | 3.00 | |
| | ii) Baemuli | 0.30 | 0.01 | |
| 4 | Auditorium | | | |
| | i) Gurajada Kalakshetram | 5.00 | 2.10 | 5.00 |
| | ii) Ananda Gajapathi, VZM | 0.30 | | |
| | iii) Rangopala Rao Auditorium, Akp | 1.00 | 2.14 | 2.50 |
| 5 | Kalyana Mandapam | | | |
| | i) M V Palem | 1.00 | 0.70 | 1.00 |
| | ii) Marripalem | 0.03 | 0.09 | |
| 6 | Children Theatre | 9.00 | 3.14 | 5.00 |
| 7 | Water supply receipts from allottees | | 0.96 | |
| 8 | Quarters Rent - Quarters / flats sold | | 0.03 | |
| | i) Rent from traffic islands | 0.12 | | |
| | ii) S. Cheeka Yammam Rent | 2.40 | | 2.62 |
| 9 | Rents Madhavwada Godown | | 1.22 | 1.2 |
| 10 | Restaurant Gurajada Kalakshetram | | 1.75 | 2.00 |
| | SUB TOTAL: | 29.15 | 20.20 | 29.32 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
REVENUE RECEIPTS

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-------|--|--------------------|------------------------------|-------------------------------|
| 13 | Sale permission & Tr. fee, Lease rent, Penal Int. & others | | | |
| | a) Transfer Fee & 3rd Party 35.00 | 50.00 | 52.28 | 50.00 |
| | b) Sale permission charges 5.00 | 10.00 | 29.43 | 30.00 |
| | c) Lease rent & Others 10.00 | 5.00 | 37.86 | 5.00 |
| 14 | Fines & forfeitures | 20.00 | 13.42 | 10.00 |
| 15 | Sale of tender schedules | 10.00 | 12.97 | 13.00 |
| 16 | Regularisation of Layout Fee | 4.00 | 11.90 | 20.00 |
| 17 | Sale of Master Plan & Zonal Plan | 1.00 | 0.68 | 1.50 |
| 18 | A S Charges on Development charges | 150.00 | 42.89 | 75.00 |
| 19 | Notification Charges | 1.00 | 2.07 | 4.00 |
| 20 | Betterment Charges | 15.00 | 0.49 | |
| 21 | Conversion charges | 25.00 | 118.08 | 300.00 |
| 22 | Open space cost | 15.00 | 20.57 | 50.00 |
| 23 | Land Use Certificates | 2.50 | | |
| 24 | Renewal Fee | | 5.28 | 6.00 |
| 25 | Panchayat Fee | | | |
| 26 | Proportionate Cost | 20.00 | 1.83 | 5.00 |
| 27 | Processing fee | 45.00 | 94.23 | 250.00 |
| 28 | Forfeiture of Security Deposit (Plg) | 25.00 | | |
| 29 | Issue of Licence & Registration fee for Builders | 2.00 | 0.23 | |
| 30 | VUDA Park | | | |
| | i) Seating rink | 0.35 | 0.44 | 0.50 |
| | ii) Play pen | 0.30 | 0.23 | 0.25 |
| | iii) Health club | 0.02 | 0.03 | 0.04 |
| | iv) Film shooting | 0.30 | 0.10 | 0.10 |
| | v) Photo centre | 0.20 | 0.12 | 0.12 |
| | vi) Boat club | 2.78 | 2.96 | 3.10 |
| | vii) VUDA Park Entry Fees+Entry passes | 26.00 | 18.25 | 20.00 |
| | viii) Camerens | 3.00 | 3.30 | 3.00 |
| | ix) Kids Pride | 0.50 | 0.02 | 0.02 |
| | x) Parking fee | 0.75 | 1.78 | 2.00 |
| | xi) Entry fee Musical Fountain | 0.40 | 0.33 | 0.40 |
| | xii) Horse Riding | | 0.12 | 0.15 |
| | SUB TOTAL: | 435.10 | 471.89 | 851.18 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

(Rs. In lakhs)

| Sl No. | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|--------|---|--------------------|------------------------------|-------------------------------|
| 31 | KAILASA HILL RECEIPTS | | | |
| | I) Rents from Cameramen & others | | | |
| | a) Telescope | 0.31 | 0.14 | 0.15 |
| | b) film shooting | 1.00 | 0.71 | 1.00 |
| | c) Cameramen | 5.95 | 10.32 | 10.40 |
| | d) Lease rent | 0.50 | | |
| | e) Photo center | 0.39 | | 0.40 |
| | f) Ballons | 0.24 | | 0.12 |
| | g) Miscellaneous / Capsule Lift | 1.80 | 1.40 | 2.50 |
| | II) Toll gate | 43.00 | 39.91 | 45.00 |
| | Tata Cell | 4.24 | | 4.00 |
| | III) Hawkers | 0.20 | | 0.21 |
| | Rope Way | | 3.20 | 6.00 |
| | SUB TOTAL: | 57.63 | 55.68 | 69.78 |
| 32 | Vysakhi Jalaudyamavanam | 1.89 | 1.78 | 2.00 |
| 33 | Entry fee Parameswari Park, Akp | 2.00 | 0.42 | 0.45 |
| 34 | Venlac Library, VZM (Entry fee & skating fee) | 0.09 | 0.38 | 0.40 |
| 35 | Tenneti Park | | | |
| | a) Entrance fee | | 0.64 | |
| | b) Sea Bunk | 0.30 | | |
| | c) Licence Fee | | 2.00 | 4.00 |
| 36 | Sale of seedlings | 2.00 | | |
| 37 | Sale of contracts | 0.21 | 2.42 | 40.30 |
| 38 | Non movie Entry Fee | 55.00 | 48.48 | 50.00 |
| 39 | Entry fee at Thotlakonda | 2.20 | 1.68 | 1.75 |
| 40 | Rents at Thotlakonda | 0.19 | 0.16 | 0.20 |
| 41 | Amusement Park at VDA Park | 45.00 | 35.56 | 40.00 |
| 42 | Miscellaneous receipts including FDR interest etc | 200.00 | 72.92 | 100.00 |
| 43 | A.S. charges on deposits | 35.92 | 58.00 | 55.00 |
| 44 | Madhuwada Jaatara | 0.10 | 0.02 | 0.10 |
| 45 | Employment/contracting of contractors | | | |
| 46 | IT Park Dividend at BC | 20.00 | 19.36 | 20.00 |
| 47 | Entry Fee Sagar Raksha | | 3.82 | 8.00 |
| 48 | Demarcation Charges | | 0.24 | |
| 49 | Road Widening Compensation Nehrunagar | | 10.90 | |
| | SUB TOTAL: | 364.90 | 258.78 | 282.20 |
| | GRAND TOTAL | 886.78 | 806.55 | 1232.48 |

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

(Rs. lakhs)

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-----------------------------|---|--------------------|------------------------------|-------------------------------|
| LOANS & ADVANCES | | | | |
| 1 | Festival advance | 4.00 | 1.70 | 4.00 |
| 2 | Marriage advance | 3.00 | 2.15 | 4.00 |
| 3 | House building advance | 20.00 | 16.10 | 20.00 |
| 4 | Educational advance | 3.00 | 1.48 | 3.00 |
| 5 | Tour advance | 6.00 | 3.34 | 4.50 |
| 6 | L.T.C | 2.00 | 0.88 | 2.00 |
| 7 | Vehicle advance | 10.00 | 8.15 | 10.00 |
| 8 | Temporary advance | 15.00 | 12.55 | 15.00 |
| 9 | Computer advances | 3.00 | 0.89 | 3.00 |
| 10 | Discretionary advance | 0.20 | 0.11 | 0.20 |
| 11 | Recovery of electrical charges | 25.00 | 47.11 | 50.00 |
| | SUB TOTAL | 91.20 | 94.46 | 115.70 |
| DEPOSIT WORKS | | | | |
| SVLN DEVASTANAM | | | | |
| | a) Hill Top Road | | | |
| | b) Gosala | | | |
| 2 | Mahourawada Lakeview Acs 20 | 217.00 | 235.18 | 12.00 |
| 3 | Gopalapatnam Govt. Land | | 3.25 | |
| 4 | Edulapaka Bonangi (NTPC) Greenary | | 0.92 | |
| 5 | Receipt from sale of Municipal lands | 109.10 | | 65.10 |
| 6 | Vepagunta- S.V.L.N-Devasthanam | | 8.07 | |
| 7 | E.Bonangi (Steel Plant Association) | | 0.85 | |
| 8 | Jejeev Sports Complex | | 35.00 | |
| 9 | Contentment ward Swimming Pool | | 37.51 | |
| 10 | Jammunaravanapuram Lands | | 73.15 | |
| 11 | Kothapeta SW Contentment | | 0.10 | |
| 12 | Kothapeta SW Contentment shed | | 13.24 | |
| 13 | M.R.eta SW Dumping Ward | | 84.13 | |
| 14 | V.E.P.Z | | 415.02 | 77.00 |
| 15 | J.T.Park Rushikonda | | 464.06 | |
| 16 | Share of V.M.C for Womens College | | 130.00 | |
| 17 | N.T.P.C Simhadra Employees | | 0.27 | |
| 18 | N.T.P.C Simhadra Employees Society | | 15.01 | |
| 19 | Swarnandhra Society | | 0.60 | |
| 20 | Anjala Colony- Anakapalli | | 29.40 | |
| 21 | M.P.L.A.D Funds for Womens College | | | 60.00 |
| 22 | D.V.S.krishna College | | | 35.00 |
| 23 | Con. of Public Toilets near Stadium - AKP | | 5.10 | |
| 24 | World Telugu Academy Building | | | 100.00 |
| | SUB TOTAL | 326.10 | 1550.86 | 349.10 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
CAPITAL EXPENDITURE

| SIN o | HEAD OF ACCOUNTS | BUDGET FOR 2005- 06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|----------|--|---------------------------|------------------------------------|-------------------------------------|
| 1 | LAND ACQUISITION | | | |
| 1 | Enhanced Compensation | 30.00 | 15.83 | 50.00 |
| 2 | Legal charges | 5.00 | 0.41 | 10.00 |
| 3 | Advertisement charges | 0.10 | | 1.00 |
| 4 | Babametta, S. m in S.No. 311/2 | | | 25.00 |
| | SUB TOTAL | 35.10 | 16.24 | 86.00 |
| 2 | SITES & SERVICES (SPILL OVER) | | | |
| 1 | Chinamushidada | | | |
| | a) Civil Works | 212.00 | 11.03 | 200.00 |
| | b) Greenary | 0.30 | 0.14 | |
| 2 | Kapulauppada | | | |
| | a) Civil Works | 30.00 | 16.11 | 29.85 |
| | b) Greenary | 1.73 | 0.79 | 0.80 |
| 3 | Kummannapalem Ph-V | | | |
| | a) Civil Work | | | |
| | b) Greenary | 0.13 | 0.03 | |
| 4 | Madhurawada | | 16.19 | |
| 5 | Babametta | 0.86 | | 1.00 |
| 6 | Marripalem | 5.46 | 2.36 | 3.91 |
| 7 | Kummaripalem | | 6.10 | 119.00 |
| 8 | K.L.Raonagar | 3.00 | 3.83 | |
| 9 | Kummaripalem Layout (Greenary) | 0.56 | 0.33 | 0.40 |
| 10 | Formation of Road at Thimmapuram | 300.00 | 194.57 | 360.00 |
| 11 | Protection work - Government Lands (including Madhurawada) | 10.00 | 25.55 | 50.00 |
| 12 | Approach Road to Akkireddipalem | | 26.77 | 29.11 |
| 13 | Bus Shelter at Mandurangapuram | | 0.58 | |
| | SUB TOTAL | 564.04 | 304.38 | 794.07 |

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

| S/N | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-----|--|--------------------|------------------------------|-------------------------------|
| 2 | HOUSING PROJECTS (SPILL OVER) | | | |
| 1 | Marrapalem No.80/p - "B" block | | | |
| | a) Civil Works | 30.00 | 27.84 | 2.00 |
| | b) Greenary | 0.60 | | 0.62 |
| | Marrapalem "A" type flats (40 units) | | | |
| | a) Civil Works | 112.74 | 83.70 | 3.00 |
| | b) Greenary | 0.60 | | 0.63 |
| 3 | Kurmanapalem Ph V 50 Units | | | |
| | a) Civil Works | 2.00 | 3.32 | 2.00 |
| | b) Greenary | 0.12 | | |
| 4 | Kurmanapalem Ph VII -200Units | | | |
| | a) Civil Works | 5.00 | 1.37 | 1.00 |
| | b) Greenary | 0.46 | 0.42 | 0.40 |
| 5 | Vepagunta 18 units (civil works) | | 0.32 | |
| 6 | Chinnamishidowada | | | |
| | a) Civil Works | | | |
| | b) Greenary | 0.69 | 0.52 | 0.75 |
| 7 | Anakapalli HS | | | |
| 8 | Secure Project - Sagarnagar | | | |
| | a) Civil Works | 20.00 | 61.86 | 5.00 |
| | b) Greenary | 1.00 | 3.55 | |
| 9 | Marrapalem "A" type flats | | | |
| 10 | Seva Enclave - Kurmanapalem Ph VII Bit-1 | 12.00 | | |
| | Civil | | 11.00 | 1.00 |
| | Greenary | | 0.24 | |
| 11 | Housing for Driver at MVP | 2.00 | 1.28 | 1.00 |
| 12 | Mega Housing - Machurawada | 2000.00 | 8.69 | 5000.00 |
| 13 | Mega Housing - Akkireddipalem | 1500.00 | 2332.67 | 756.00 |
| 14 | Akkireddipalem Rehabilitation | | 7.20 | 3.26 |
| 15 | Seva Enclave - Kurmanapalem)- Greenary | 0.50 | 0.25 | 0.30 |
| | SUB TOTAL | 3687.71 | 2544.32 | 5776.96 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
CAPITAL EXPENDITURE

| Sl No. | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|--------|---|--------------------|------------------------------|-------------------------------|
| 4 | OFFICE SHOPPING COMPLEXES (SPILL OVER) | | | |
| 1 | Addl Floors at U B Complex 'A' Block | | 43.44 | 13.00 |
| 2 | 7TH & 8TH Floors at U B Complex 'B' Block | | 80.93 | 300.00 |
| | SUB TOTAL | 0.00 | 124.37 | 313.00 |

| | | | | |
|---|---|---------------|---------------|----------------|
| 5 | OTHER PROJECTS (SPILL OVER) | | | |
| 1 | Stadium - V zianagaram | 180.00 | 22.47 | 260.00 |
| 2 | Impromnts to Visakhapatnam-Bheemili Beach Road 6 to 9km | 500.00 | 41.00 | 603.10 |
| 3 | Development works at Anakapali | 50.00 | | |
| | Greenary | | 0.09 | |
| | Civil | | 118.23 | 82.00 |
| | Road Widening | | 374.00 | |
| 4 | B.T Surface to Munagapaka Approach Road | 30.00 | 5.03 | 24.55 |
| 5 | World Telugu Academy Building | 50.00 | 3.40 | 150.00 |
| 6 | Formation of Q R Road Marikavalasa | | 13.75 | 10.00 |
| 7 | Lamm cheruvu Park | | | |
| | Greenary | | | 3.00 |
| | Civil | | 5.00 | 5.00 |
| 8 | Law College Road | | 18.51 | |
| | SUB TOTAL | 810.00 | 601.48 | 1137.65 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
CAPITAL EXPENDITURE

| Sl. No. | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|---------|---|--------------------|------------------------------|-------------------------------|
| | DEPOSIT WORKS (SPILL OVER) | | | |
| 1 | SVLN Development Ph-I | 2.00 | 1.50 | |
| 2 | SVLN Development Ph-II | 16.00 | 6.89 | 6.92 |
| 3 | Lakeview Layout | | | |
| | a) Civil Works | 105.00 | 28.62 | 76.50 |
| | b) Greenary | 0.30 | 0.23 | 0.30 |
| 4 | Tourism Works at Thotlakonda | | | |
| | a) Greenary | 4.66 | 1.46 | 5.00 |
| 5 | Tourism works at Bavikonda | 2.30 | 0.23 | 0.30 |
| 6 | Hill Top Road Simhachalam | | | |
| | i) Maintenance of existing area - Greenary | 5.52 | | |
| 7 | RDO'S Office Complex at VZM | 0.55 | | |
| 8 | Womens College - Civil | | 145.57 | 204.00 |
| | Greenary | | | 5.00 |
| 9 | Eddulapak Bonangi - Greenary | | | |
| | Steel Plant Association | | 0.48 | 0.37 |
| | N.I.P.C. Association | | 0.49 | 0.43 |
| 10 | Sewerage Treatment Plant at VZM Steel plant Association | | 1.42 | 2.00 |
| 11 | Widening of Bheemili Beach Road (Matching Grant - contributed work) | 20.00 | 17.83 | 4.50 |
| 12 | Community Hall at Madhavadhara Layout - Civil | 3.66 | 3.66 | |
| | Greenary | | | 1.00 |
| 3 | Area developmental works at Bheemili, Vizianagaram, Gajuwaka & VMC Area sanctioned to Directors | | | |
| | Const. Of Indoor Stadium at Anakapalli | 169.00 | 0.69 | 169.00 |
| | Dev. Charges / Works at Anakapalli area | | 0.65 | |
| | Vepagunta Area / works | | 0.08 | |
| | VMC area / works | 5.00 | 7.26 | |
| | Dev. Charges / Works at Vizianagaram area | 2.30 | 2.92 | |
| | Venkatadri Hill (Greenary) | | 0.41 | |
| 14 | Deposit works at Dr. V.S.Krishna College(Civil) | 2.90 | 2.73 | |
| 15 | Municipal lands - Vzm (Town Developmental Works) | | | |
| | a) Civil Works | 244.00 | 41.87 | 171.00 |
| 16 | Providing CC roads & drains at Woodpeta, Anakapalli | 25.00 | 13.38 | |
| 17 | Providing CC roads Sriramanagar, Akp | 65.00 | 48.58 | |
| 18 | Wambay, M.wada - Roads & Drains | 185.00 | 147.41 | 38.00 |
| 19 | Certain Dev. Works at Anakapalli | 24.00 | 23.66 | |
| 20 | Providing Lighting at K.G.H. Premises | 7.00 | 5.56 | 1.44 |

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VISHAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

| Sl. No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|--------|---|--------------------|------------------------------|-------------------------------|
| 21 | IT Park Layout Rushikonda Hill No.2 | | 57.59 | 459.00 |
| 22 | IT Park Layout Rushikonda Hill No.3 | | | 620.00 |
| 23 | Renewal coat of Chinnamushidiwada Road | | 3.77 | |
| 24 | Community hall at kotha jalaripeta | | 2.84 | |
| 25 | NTPC- Swarnandhra Hg society E.Bonangi | | 0.97 | |
| 26 | E.Bonangi Compound Wall | | 7.73 | 7.00 |
| 27 | Dev of Sarada Park at Anakapalli | | 1.20 | |
| 28 | Police Watch Tower at Rushikonda | | 2.84 | 0.23 |
| 29 | Infrastructure to Vepagunta Ph-VIII Layout | | 0.16 | 102.00 |
| 30 | Municipal lands-Vzm(Town Devpmntal Works) - Greenary | 0.24 | 0.15 | |
| | SUB TOTAL | 889.43 | 580.83 | 1873.99 |
| 7 | GRANT-IN-AID | | | |
| | Parks & Nursery | | | |
| a) | Development of Kailash hill | 4.00 | 4.00 | |
| b) | Dev. Of Thimmapuram Kapulauppada Road | | | 4.00 |
| | SUB TOTAL | 4.00 | 4.00 | 4.00 |
| 8 | SPECIAL SURVEY & STUDIES | | | |
| 1 | Training Programme | 10.00 | | 5.00 |
| 2 | Master Plan preparation of VMR Plan for the year 2020 | 50.00 | 1.32 | 30.00 |
| 3 | Office Automation & Computerisation | 100.00 | | 30.00 |
| 4 | Surveys & study | 100.00 | 8.71 | 50.00 |
| | SUB TOTAL | 260.00 | 10.03 | 115.00 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
CAPITAL EXPENDITURE

| Sl No | HEAD OF ACCOUNTS | Budget for 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|----------|---|--------------------|------------------------------|-------------------------------|
| 1 | DEPOSIT WORKS (NEW) | | | |
| 1 | Devasthanam Works (Divyakshetram Rehabilitation work) | 15.00 | | 16.50 |
| 2 | Thotlakonda-Greenary | 3.00 | | |
| 3 | Bavikonda - Greenary | 2.00 | | |
| 4 | Simhadhalam Hill Top Road - Greenary | 8.00 | | |
| 5 | Wambay, Madhurawada - Greenary | 5.00 | | |
| 6 | Dr. V.S.Krishna College | | | 35.00 |
| 7 | V S E Z - Compound Wall, Canteen & STP | | | 502.00 |
| | SUB TOTAL | 33.00 | 0.00 | 553.50 |
| 2 | HOUSING (NEW) | | | |
| 1 | New Teachers Colony - Kapulauppada Greenary | 1.00 | | |
| 2 | Nurses Colony - Rushikonda -Greenary | 1.00 | | |
| 3 | Mega Housing - Greenary | 6.50 | | 5.60 |
| 4 | Housing Projects - 10 Nos at Various Layouts of VUDA | 1000.00 | | |
| 5 | Row Housing Project at Rushikonda | | | 800.00 |
| 6 | LIG Housing Project at Kapulauppada | | | 400.00 |
| 7 | LIG Housing Project at Kurmannapalem | | | 400.00 |
| | SUB TOTAL | 1008.50 | 0.00 | 1605.60 |
| 3 | SITES & SERVICES (NEW) | | | |
| 1 | Kurmannapalem Phase VIII | | | |
| | a) Civil works | | | |
| | b) Greenary | 1.00 | | |
| 2 | Chittivalasa Layout - Greenary | | | |
| | a) Civil works | | | |
| | b) Greenary | 1.00 | | |
| 3 | Kummaripalem Layout | | | |
| | a) Civil works | | | |
| | b) Greenary | 2.00 | | 2.00 |
| 4 | Sri Satyanarayana Swamy Temple lands-civil | | | |
| 5 | Sri Satyanarayana Swamy Temple lands-Greenary | 0.50 | | |
| 6 | Cherlopakandam, Anakapalli | | | 200.00 |
| 7 | Dumping Yard at Anakapalli | | | 200.00 |
| 8 | Park at Kanapaka Ayyannapeta Phase.I | | | 6.30 |
| 9 | Jammunarayanapuram | | | 50.00 |
| | SUB TOTAL | 4.50 | 0.00 | 458.30 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

CAPITAL EXPENDITURE

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-------|---|--------------------|------------------------------|-------------------------------|
| 4 | OFFICE/SHOPPING COMPLEXES (NEW) | | | |
| 1 | Singuram Junction Gandhi Place Phase I & II | 400.00 | | |
| 2 | Nehrunagar | 100.00 | | |
| 3 | Seethammadhara | 100.00 | | |
| 4 | 1 V Palem Colony | 200.00 | | 200.00 |
| 5 | Taji Complex-Vizianagaram | 100.00 | | |
| 6 | Jilalapalem Market | 10.00 | | |
| 7 | Madhurawada | 10.00 | | 10.00 |
| | SUB TOTAL | 920.00 | 0.00 | 210.00 |
| 5 | OTHER PROJECTS (NEW) | | | |
| 1 | Development works at Jail Area Greenary | | 0.21 | 5.00 |
| 2 | Development works at Jail Area Civil | 200.00 | | 192.00 |
| 3 | Dasapalla Apartments | 100.00 | | |
| 4 | LIG Housing Scheme at S.No. 89/1,2,3 & 4 of Kurmannapalem | 200.00 | | |
| 5 | Impromnts to Visakhapatnam-Bheemili Beach Road 9 to 12km | | | 590.00 |
| 6 | Housing Scheme at Phase VIII of Kurmannapalem LIG | 200.00 | | |
| 7 | Providing WBM Roads & Drains for newly allotted plots at Pedagantyada | 4.00 | | |
| 8 | Housing Scheme at Rajeevnagar | 100.00 | | |
| 9 | Infrastructure works to Rajeev Gruha Kalpa Layout | 100.00 | | |
| 10 | Chittivalasa Layout Development Works | 50.00 | | 50.00 |
| 11 | Bheemili Layout Developmental works | 50.00 | | |
| 12 | Rushikonda Housing | 100.00 | | |
| 13 | Shopping Complex at Kurmannapalem Ph.VII | 25.00 | | |
| 14 | Papa Home | | | 3.00 |
| 15 | Energy Park at Kailashgiri | | | 25.00 |
| 16 | Law College near Yendada - Formation of WBM & BT other works | | | 150.00 |
| 17 | Widening of 80' Road at Madhurawada-Kapulauppada | | | 120.00 |
| 18 | Stadium - Galiwaka | 20.00 | | |
| | SUB TOTAL | 1149.00 | 0.21 | 1135.00 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
REVENUE EXPENDITURE

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|----------|--|-----------------------|------------------------------------|-------------------------------------|
| 1 | ENVIRONMENTAL IMPROVEMENT SCHEMES | | | |
| 1 | Raising & Maintenance of Bag Nursery at MVP Colony | 4.00 | 5.77 | 6.00 |
| 2 | Beautification of Air Port | | | |
| | a) Maintenance | | | |
| | b) New area dev. | 5.29 | 2.66 | 6.00 |
| 3 | Beautification of Circuit House | 3.00 | | |
| 4 | Landscaping at Collectorate | 2.90 | 1.39 | 2.00 |
| 5 | Land scaping around Mother Theressas Statue | 1.00 | | |
| 6 | Maintenance & Dev. Of Teak Plantation around Tank at E. Bonangi | 0.50 | | |
| 7 | Haritha Visakha | 0.25 | | |
| | a) Shanti Gardens, Akp | | | |
| | b) K.G. Hospital | 1.00 | 0.26 | 0.30 |
| | c) Parameswari Park at Anakapalli | | 1.08 | 1.00 |
| | d) Dev. Landscape in Various layouts | 3.00 | 0.16 | 1.00 |
| | e) Dr. V.S. Krishna College | 10.00 | | 5.20 |
| | f) Dev & Maintance of Landscape in Pandurangapuram | 10.00 | 0.44 | |
| | g) Dev. of park in Jammicheruvu at Bheemili | | 0.69 | |
| | h) Dev. of park in the premises of Red cross Buildings | | 1.16 | 2.00 |
| | i) Preparation of Ground in yoga village | | 0.44 | |
| | j) Erection of fence at open space at isukathota | | 0.03 | 0.50 |
| 8 | Tagarajvalasa (Greenary) | | 0.08 | |
| 9 | Dev. of existing Park at Bheemili Beach | 0.24 | 0.15 | |
| | SUB TOTAL | 41.18 | 16.04 | 24.00 |

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
REVENUE EXPENDITURE

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| S. No. | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|----------|---|--------------------|------------------------------|-------------------------------|
| 2 | ASSET MAINTENANCE | | | |
| a) | VUDA Park | | | |
| i) | Lawns & Plants | | | |
| ii) | New areas | 14.50 | 10.59 | 14.50 |
| iii) | Civil Works | 6.25 | 4.06 | 4.00 |
| iv) | Electrical | 10.00 | 15.29 | 30.00 |
| b) | Kailash Giri Park | 22.00 | 33.71 | 45.00 |
| i) | Lawns & Plants | | | |
| ii) | New areas | 17.00 | 9.38 | 17.00 |
| iii) | Civil Works | 13.00 | 2.18 | 13.00 |
| iv) | Electrical | 30.00 | 24.87 | 40.00 |
| c) | VUDA Complexes (civil) | 35.00 | 18.96 | 40.00 |
| d) | VUDA Complexes (Electrical) | 30.00 | 37.07 | 30.00 |
| e) | CC.Charges-VUDA Bldgs, Shops etc | 32.00 | 7.47 | 26.00 |
| i) | Electrical | | | |
| ii) | Greenary | 78.00 | 58.26 | 68.00 |
| f) | Balaji Complex & Venlock Library | 1.70 | 0.39 | 0.50 |
| i) | Civil Works | | | |
| ii) | Greenary | 1.00 | 0.61 | 10.00 |
| g) | Kurusuta Submarine Museum | 1.00 | 0.41 | 0.50 |
| i) | Civil works | | | |
| ii) | Salaries etc | 35.00 | 20.54 | 40.00 |
| iii) | Electrical | 6.50 | 8.85 | 10.00 |
| iv) | Advertisement | 15.00 | 16.87 | 35.00 |
| v) | Greenary | 0.10 | 0.10 | 0.10 |
| h) | Maint. of Kalagramam (Greenary) | 2.25 | 0.30 | 1.50 |
| i) | Kids Pride | 0.60 | 0.41 | 0.60 |
| i) | Civil works etc / Maintenance | | | |
| ii) | Lawns Greenary | 2.50 | 0.02 | |
| iii) | Water supply | 1.20 | 0.73 | 1.00 |
| j) | Sagar Kakshak | | | |
| k) | Children Theatre /Gurajada Kalakshetram | 10.00 | 5.98 | 10.00 |
| i) | Greenary | | | |
| ii) | Civil & Improvements | 2.50 | 1.28 | 2.00 |
| iii) | Electrical | 6.65 | 8.00 | 140.00 |
| l) | Tenneti Park Maintenance | 7.00 | 7.52 | 20.00 |
| m) | Jantara at Madhurawada | 1.25 | 0.50 | |
| n) | Ship Museum | 1.00 | 1.20 | 1.40 |
| o) | Retaining wall at Vaisakhi Park | | 1.98 | |
| p) | Maintance of Beach Park | | 1.11 | |
| q) | Vaisakhi Jalaudyavanavam | | 1.78 | 3.00 |
| | SUB TOTAL | 383.00 | 301.53 | 603.10 |

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE EXPENDITURE

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|----------|--|-----------------------|------------------------------------|-------------------------------------|
| 3 | ESTABLISHMENT | | | |
| | a) Salaries including T.A. LTC, Medical allow, including SDC Staff | 600.00 | 554.13 | 600.00 |
| | b) Bus fares | 3.00 | 1.06 | 3.45 |
| | c) Uniforms to Staff | 3.00 | 0.37 | 3.50 |
| | d) Tuition Fee Reimbursement | 1.50 | 0.28 | 0.50 |
| | e) Medical Reimbursement | 5.00 | 0.84 | 30.00 |
| | | 612.50 | 556.68 | 637.45 |
| | PENSIONARY BENEFITS | | | |
| | I) Pension | 50.00 | 40.74 | 45.00 |
| | II) Gratuity | 13.00 | 10.56 | 13.00 |
| | III) Commutation | 40.00 | 30.42 | 40.00 |
| | IV) Group Superannuation Scheme | | | 300.00 |
| | | 103.00 | 81.72 | 398.00 |
| | SUB TOTAL | 715.50 | 638.40 | 1035.45 |
| 4 | CONTINGENCIES | | | |
| | a) Advertisements | 25.00 | 11.06 | 15.00 |
| | b) Audit fee | 5.00 | 1.62 | 3.00 |
| | c) Postage | 3.00 | 1.37 | 3.00 |
| | d) Telephone Charges | 12.00 | 10.94 | 13.00 |
| | e) Stationary Charges | 8.00 | 7.38 | 9.00 |
| | f) Printing Charges | 7.00 | 3.56 | 7.00 |
| | g) Legal Charges | 75.00 | 16.10 | 30.00 |
| | h) Hospitality & Entertainment | 5.00 | 1.31 | 3.00 |
| | i) Other miscellaneous, Videography & Photograp etc | 15.00 | 7.27 | 10.00 |
| | j) Maintenance of Computers | 6.00 | 4.42 | 6.00 |
| | SUB TOTAL | 161.00 | 65.03 | 99.00 |
| 5 | OTHER CHARGES | | | |
| | a) Maintenance of Vehicles | | | |
| | i) P.O.L | 14.00 | 12.63 | 15.00 |
| | b) Repairs | 5.00 | 3.33 | 6.00 |
| | c) Insurance | 1.00 | 1.63 | 1.75 |
| | b) Hiring of Vehicles | 5.00 | 5.25 | 7.50 |
| | b) Fixed assets & Furniture | 8.00 | 3.72 | 8.00 |
| | c) Sports & Games | 1.00 | | 1.00 |
| | d) Tools & Plants | 10.00 | 8.33 | 10.00 |
| | e) Contribution to Other Agencies | 30.00 | 26.33 | 30.00 |
| | f) Flower Show (Kailash Hills) | | 5.69 | 7.50 |
| | g) MPL Taxes at VZM (Property Tax) | | 13.67 | 4.66 |
| | h) VUDA Cultural Events Activities | | 2.25 | 8.00 |
| | i) Purchase of Vehicles | | 19.06 | 10.00 |
| | SUB TOTAL | 74.00 | 101.89 | 109.41 |

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VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

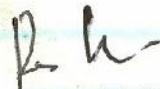
(Rs. in '000)

REVENUE EXPENDITURE

| Sl No | HEAD OF ACCOUNTS | BUDGET FOR 2005-06 | Revised Estimate for 2005-06 | BUDGET Allocation for 2006-07 |
|-------|------------------------------------|--------------------|------------------------------|-------------------------------|
| | LOANS AND ADVANCES | | | |
| 1 | Fesitval Adv. | 4.00 | 1.71 | 5.00 |
| 2 | Marriage Adv. | 3.00 | 1.54 | 5.00 |
| 3 | Education Adv. | 3.00 | 1.42 | 5.00 |
| 4 | Vehicle Adv. | 10.00 | 2.63 | 15.00 |
| 5 | Tour Adv. | 6.00 | 1.19 | 6.00 |
| 6 | Pay Advance | 0.30 | | |
| 7 | Temp Work Adv. Stores | 15.00 | 18.14 | 20.00 |
| 8 | Personal Computer Adv. | 5.00 | 0.29 | 5.00 |
| 9 | LIC Advance | 3.00 | | 3.00 |
| 10 | HUDCO LOAN Repayment | 2.00 | 2.60 | |
| 11 | Govt. Loan Repayment erstwhile TPT | 200.00 | | 100.00 |
| 12 | Govt. Loan IDSMT Repayment | | 334.59 | |
| 13 | Discretionary Advance | | 0.07 | |
| | SUB TOTAL | 251.30 | 364.18 | 164.00 |

VUDA Resolution No.78, dated 31-05-2006

Resolved to approve the Budget proposals for the year 2006-2007 with the proposed expenditure of Rs.16,098.03 lakhs as against the assumed receipts of Rs.14,809.39 lakhs and also revised estimates for 2005-06 with the proposed expenditure of Rs.10,990.76 lakhs as against the revised expenditure of Rs.5,672.93 lakhs.


Chairman, VUDA