

SUBJECT NO: 76

Sub: VUDA-ACCOUNTS- Approval of Budget Proposals for the year 2012-2013 along with Revised Budget Estimate for 2011-12- Reg.

AGENDA NOTE

The Budget proposals for the year 2012-2013 along with Revised Budget Estimates for 2011-12, have been prepared. The same is submitted for favour of perusal.

The Budget for the year 2012-2013 has been prepared with the proposed expenditure of ₹. 36,088.22 lakhs, as against the assumed receipts of ₹. 19,257.35 lakhs. The major expenditure is proposed on Haritha Housing Scheme, laying of various Master Plan Roads, Roads under LRS and Deposit works

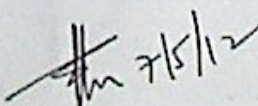
There is a deficit amount of ₹.16,830.87 lakhs. The deficit for 2012-13 is proposed to be met from the surplus funds of previous years and obtaining bank loans if necessary.

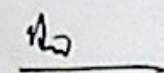
The Budget for the last year i.e, 2011-2012 was proposed with an expenditure of ₹.42,829.70 lakhs. Against this amount, the Revised Expenditure has been incurred for ₹.7,688.02 lakhs. The deficit in the expenditure of ₹.35,141.68 lakhs is mainly due to slow progress in some Housing schemes like Haritha, Non taking up of laying of Master Plan Roads, Land pooling scheme non remittance of proposed amount to State Budget due to recession and non taking up of other projects which are now proposed to be taken up in this current budget.

The Revised Estimates for 2011-12 and Budget Estimates for 2012-13 are placed before the VUDA Board for favour of approval.

W.T.  
21/5/12  
AD

Vm.  
7/5

  
VICE CHAIRMAN

  
Chairman

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**

**Revised Estimates for 2011-2012 and Budget Estimates for 2012-2013**

| Sl No | HEAD OF ACCOUNTS                 | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 | Page Nos |
|-------|----------------------------------|-------------------------------|------------------------|-------------------------------|----------|
| I     | <b>CAPITAL RECEIPTS (VUDA)</b>   |                               |                        |                               |          |
|       | 1. Sale of Plots                 | 1817.00                       | 6696.79                | 3196.00                       | 3        |
|       | 2. Housing Schemes               | 6027.00                       | 3001.41                | 6039.50                       | 4        |
|       | 3. Grant-in-Aid                  | 4.00                          | 0.00                   | 4.00                          |          |
|       | 4. Development charges           | 1275.00                       | 769.17                 | 750.00                        |          |
|       |                                  | 9123.00                       | 10467.37               | 9989.50                       |          |
| II    | <b>REVENUE RECEIPTS</b>          |                               |                        |                               |          |
|       | 1. Shops & Offices               | 458.94                        | 408.37                 | 431.00                        | 5 & 6    |
|       | 2. General Receipts              | 9106.39                       | 2126.73                | 5546.35                       |          |
|       |                                  | 9565.33                       | 2535.10                | 5977.35                       |          |
| III   | <b>LOANS &amp; ADVANCES</b>      | 94.50                         | 75.97                  | 73.50                         | 7        |
| IV    | <b>DEPOSIT WORKS</b>             | 1223.50                       | 438.44                 | 217.00                        |          |
|       | <b>TOTAL</b>                     | 20006.33                      | 13516.88               | 16257.35                      |          |
| V     | <b>GOVERNMENT LANDS RECEIPTS</b> |                               |                        |                               | 8        |
|       | Sites/ Bulk Lands                | 10000.00                      | 63.50                  | 0.00                          |          |
|       | <b>TOTAL</b>                     | 10000.00                      | 63.50                  | 0.00                          |          |
| VI    | <b>BPS &amp; LRS CHARGES</b>     | 1000.00                       | 3222.11                | 3000.00                       | 8        |
|       | <b>GRAND TOTAL</b>               | 31006.33                      | 16802.49               | 19257.35                      |          |

Contd....

**VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY**  
**Revised Estimates for 2011-2012 and Budget Estimates for 2012-2013**

| Sl No | HEAD OF ACCOUNTS                          | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 | Page Nos |
|-------|-------------------------------------------|-------------------------------|------------------------|-------------------------------|----------|
| I     | <b>CAPITAL EXPENDITURE (VUDA)</b>         |                               |                        |                               |          |
|       | 1. Land Acquisition                       | 296.00                        | 25.20                  | 191.00                        |          |
|       | 2. Sites & Services (Spill Over)          | 3350.00                       | 557.08                 | 2552.00                       | 9        |
|       | 3. Housing Projects (Spill Over)          | 7718.00                       | 708.09                 | 7700.00                       |          |
|       | 4. Office Shopping Complexes (Spill over) | 700.00                        | 120.87                 | 565.00                        | 10 & 11  |
|       | 5. Other Projects (Spill over)            | 2705.00                       | 353.32                 | 1722.47                       |          |
|       | 6. Master Plan Roads (spill over)         | 1745.00                       | 560.68                 | 880.00                        | 11       |
|       | 7. Grant-in-Aid                           | 4.00                          | 0.00                   | 4.00                          |          |
|       | 8. Special Survey & Studies               | 770.00                        | 110.74                 | 1570.00                       | 12       |
|       | 9. Housing (New)                          | 3800.00                       | 0.00                   | 1000.00                       |          |
|       | 10. Sites & Services (New)                | 200.00                        | 0.00                   | 1160.00                       | 13       |
|       | 11. Office Shopping Complexes (New)       | 800.00                        | 0.00                   | 700.00                        |          |
|       | 12. Other projects (New)                  | 810.00                        | 0.00                   | 3801.00                       |          |
|       | SC / ST / Disability Component            | 0.00                          | 0.00                   | 950.00                        | 14 & 15  |
|       | 13. Master Plan Roads (New)               | 2230.00                       | 0.00                   | 2833.00                       |          |
|       |                                           | 25128.00                      | 2435.98                | 25628.47                      |          |
| II    | <b>REVENUE EXPENDITURE</b>                |                               |                        |                               |          |
|       | 1. Environmental Improvements             | 253.00                        | 105.96                 | 136.50                        | 16       |
|       | 2. Asset Maintenance                      | 868.50                        | 606.67                 | 1438.50                       |          |
|       | 3. Establishment                          | 2259.20                       | 2761.22                | 2483.25                       | 17       |
|       | 4. Contingencies                          | 210.00                        | 194.69                 | 270.00                        |          |
|       | 5. Other charges                          | 464.00                        | 420.82                 | 1699.50                       | 18       |
|       |                                           | 4054.70                       | 4089.36                | 6027.75                       |          |
| III   | <b>LOANS &amp; ADVANCES</b>               |                               |                        |                               |          |
| IV    | <b>DEPOSIT WORKS</b>                      | 55.00                         | 96.72                  | 72.00                         | 18       |
|       | 1. Deposit works (spill over)             | 430.00                        | 337.67                 | 603.00                        | 10       |
|       | 2. Deposit works ( New)                   | 465.00                        | 0.00                   | 1133.00                       | 12       |
|       | <b>TOTAL</b>                              | 895.00                        | 337.67                 | 1736.00                       | 13       |
| V     | <b>Government Lands Expenditure</b>       | 30132.70                      | 6959.73                | 33464.22                      |          |
|       | Spill over / New                          | 12687.00                      | 717.20                 | 1559.00                       | 19       |
|       | <b>TOTAL</b>                              | 12687.00                      | 717.20                 | 1559.00                       |          |
| VI    | <b>BPS &amp; LRS Related Works</b>        | 10.00                         | 11.09                  | 1065.00                       | 19       |
|       | <b>GRAND TOTAL</b>                        | 42829.70                      | 7688.02                | 36088.22                      |          |

**ABSTRACT**

| (Rs. in lakhs)                                   |  |            |
|--------------------------------------------------|--|------------|
| Total Estimated Receipts for the year 2012-13    |  | 19,257.35  |
| Total Estimated Expenditure for the year 2012-13 |  | 36,088.22  |
| Net Estimated Deficit                            |  | -16,830.87 |

**CAPITAL RECEIPTS**

| SIN<br>o | HEAD OF ACCOUNTS                        | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|-----------------------------------------|----------------------------------|---------------------------|----------------------------------|
| I)       | <b>SALE OF PLOTS</b>                    |                                  |                           |                                  |
| 1        | Babametta old and New                   | 70.00                            | 16.55                     | 60.00                            |
| 2        | Kanapaka ayyannapeta                    | 5.00                             | 2.16                      | 140.00                           |
| 3        | K.L.Rao nagar                           | 5.00                             | 0.00                      | 20.00                            |
| 4        | Kurmannapalem Town Centre Layout        | 0.00                             | 1350.11                   | 600.00                           |
| 5        | Kurmannapalem Ph- V                     | 0.00                             | 0.00                      | 20.00                            |
| 6        | Kapulauppada 200 sites                  | 10.00                            | 34.87                     | 0.00                             |
| 7        | Madhurawada                             | 0.00                             | 140.57                    | 0.00                             |
| 8        | M.V.P. additional plots + Sector-VI     | 50.00                            | 7.00                      | 200.00                           |
| 9        | Pedagantyada Ph-I,II & III (Final cost) | 0.00                             | 3.36                      | 120.00                           |
| 10       | Rushikonda layout Bulk land Ac 16.00    | 0.00                             | 38.17                     | 0.00                             |
| 11       | Rawada Layout                           | 0.00                             | 0.37                      | 0.00                             |
| 12       | Kumarpalem                              | 40.00                            | 0.00                      | 0.00                             |
| 13       | Edulapaka Bonangi                       | 60.00                            | 0.00                      | 25.00                            |
| 14       | Anakapalli                              | 2.00                             | 0.00                      | 0.00                             |
| 15       | Chittivalasa                            | 10.00                            | 0.00                      | 10.00                            |
| 16       | Chinamushidiwada Ph-II (Sites)          |                                  |                           | 40.00                            |
| 17       | Paradesipalem Land Pooling              | 1000.00                          | 1356.79                   | 0.00                             |
| 18       | <b>Joint Venture Projects:</b>          |                                  |                           |                                  |
|          | a) Gandigundam                          | 15.00                            | 15.73                     | 0.00                             |
|          | b) Kapuluppada -Chilukuri               | 50.00                            | 95.25                     | 60.00                            |
|          | c) Ultra Modern Layout at Dakamarri     | 500.00                           | 0.00                      | 1000.00                          |
| 19       | Akkireddypalem                          | 0.00                             | 0.00                      | 81.00                            |
| 20       | Simhapuri                               | 0.00                             | 0.00                      | 20.00                            |
| 21       | Madhurawada Cyber valley                | 0.00                             | 3635.86                   | 800.00                           |
|          | <b>SUB TOTAL :</b>                      | <b>1817.00</b>                   | <b>6696.79</b>            | <b>3196.00</b>                   |

## CAPITAL RECEIPTS

Page No. 4  
(Rs. in lakhs)

| SIN<br>o | HEAD OF ACCOUNTS                                     | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| II)      | <b>RECEIPT ON HOUSING SCHEMES / COLONIES</b>         |                                  |                           |                                  |
| 1        | Anakapalli Housing Colony                            | 4.00                             | 0.02                      | 2.00                             |
| 2        | Balacheruvu Housing Scheme including New Gajuwaka    | 1.00                             | 0.19                      | 1.50                             |
| 3        | Butchirajupalem Hg Sch.                              | 1.00                             | 0.10                      | 1.00                             |
| 4        | K.A.Peta Ph-I / II / III / IV                        | 16.00                            | 41.34                     | 20.00                            |
| 6        | Kurmannapalem (Rajeevnagar) old                      | 2.00                             | 1.65                      | 6.00                             |
| 7        | LIG Flats At S.Dhara                                 | 0.00                             | 0.81                      | 0.00                             |
| 8        | LIG Flats At MVP Sector - I                          | 0.00                             | 0.56                      | 0.00                             |
| 9        | Madhurawada Housing Scheme                           | 1.00                             | 1.38                      | 0.00                             |
| 10       | Madhurawada Haritha Project                          | 5000.00                          | 1761.33                   | 1000.00                          |
|          | Revocation of Bank Gurantee Amount Haritha Hg Scheme | 0.00                             | 1190.11                   | 0.00                             |
| 11       | Sagar Nagar Housing Scheme.                          | 2.00                             | 3.92                      | 9.00                             |
| 12       | Row Housing Project at Rushikonda                    | 1000.00                          | 0.00                      | 5000.00                          |
|          | <b>SUB TOTAL :</b>                                   | <b>6027.00</b>                   | <b>3001.41</b>            | <b>6039.50</b>                   |

## CAPITAL RECEIPTS

|      |                                          |                |               |               |
|------|------------------------------------------|----------------|---------------|---------------|
| III) | <b>GRANT-IN-AID</b>                      |                |               |               |
| 1    | Formation of Road / Development of Parks | 4.00           | 0.00          | 4.00          |
|      | <b>SUB TOTAL :</b>                       | <b>4.00</b>    | <b>0.00</b>   | <b>4.00</b>   |
| IV)  | <b>DEVELOPMENT CHARGES</b>               |                |               |               |
| 2    | Development Charges                      | 1275.00        | 769.17        | 750.00        |
|      | <b>SUB TOTAL :</b>                       | <b>1275.00</b> | <b>769.17</b> | <b>750.00</b> |

**REVENUE RECEIPTS**

| SIN<br>o | HEAD OF ACCOUNTS                                                                   | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|------------------------------------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| I)       | <b>RECEIPT ON SHOPS &amp; OFFICES</b>                                              |                                  |                           |                                  |
| i)       | Shops - old                                                                        | 150.00                           | 165.82                    | 177.00                           |
| A)       | Gandhi Place Phase I & II Commercial complex with I T<br>space (Siripuram)         | 197.48                           | 172.30                    | 184.00                           |
| B)       | Shopping Mall with Multiplex Balaji Complex at VZM                                 | 21.46                            | 20.03                     | 16.00                            |
| ii)      | Offices                                                                            | 90.00                            | 50.22                     | 54.00                            |
|          | <b>SUB TOTAL :</b>                                                                 | <b>458.94</b>                    | <b>408.37</b>             | <b>431.00</b>                    |
| II)      | <b>GENERAL RECEIPTS</b>                                                            |                                  |                           |                                  |
| 1        | Sale of application forms & sale deed forms                                        | 20.00                            | 4.82                      | 5.00                             |
| 2        | <b>Auditoriums</b>                                                                 |                                  |                           |                                  |
| i)       | Gurajada Kalakshetram                                                              | 4.00                             | 3.77                      | 4.00                             |
| ii)      | Dr. Raogopala Rao Auditorium, Akp                                                  | 3.00                             | 2.29                      | 3.00                             |
| iii)     | Ananda Gajapathi Auditorium                                                        | 0.07                             | 0.00                      | 0.00                             |
| 3        | <b>Kalyana Mandapams</b>                                                           |                                  |                           |                                  |
| i)       | M.V.Palem                                                                          | 1.20                             | 0.96                      | 1.00                             |
| ii)      | Mamipalem                                                                          | 0.22                             | 0.21                      | 0.25                             |
| 4        | Children Theatre                                                                   | 4.00                             | 1.27                      | 0.00                             |
| 5        | Rents Madhurawada Godown                                                           | 2.00                             | 1.49                      | 1.60                             |
| 6        | Restaurant Gurajada Kalakshetram                                                   | 3.00                             | 1.24                      | 1.30                             |
| 7        | <b>Sale Permissions, Transfer Fee, Lease Rent,<br/>Penal Interest &amp; others</b> |                                  |                           |                                  |
| a)       | Transfer Fee & 3rd Party                                                           | 60.00                            | 104.43                    | 100.00                           |
| b)       | Sale permission charges                                                            | 50.00                            | 55.67                     | 60.00                            |
| c)       | Lease rent & Penal Interest                                                        | 20.00                            | 24.84                     | 25.00                            |
| d)       | Fines & Forfeiture                                                                 | 15.00                            | 34.10                     | 28.00                            |
| 8        | Sale of tender schedules                                                           | 1.00                             | 0.34                      | 1.00                             |
| 9        | Regularisation of Layout Fee                                                       | 5000.00                          | 49.17                     | 25.00                            |
| 10       | Sale of Master Plan & Zonal Plan & EOI Applications                                | 5.00                             | 5.02                      | 6.00                             |
| 11       | A.S. Charges on Development Charges                                                | 225.00                           | 115.37                    | 112.50                           |
| 12       | Notification Charges                                                               | 5.00                             | 7.74                      | 6.00                             |
| 13       | Conversion charges                                                                 | 500.00                           | 496.22                    | 600.00                           |
| 14       | Open space cost(considering apartment sites)                                       | 50.00                            | 3.64                      | 5.00                             |
| 15       | Land Use Certificates                                                              | 2.00                             | 0.82                      | 1.00                             |
| 16       | Lay out Renewal Fee                                                                | 15.00                            | 2.71                      | 3.00                             |
| 17       | Processing fee                                                                     | 250.00                           | 123.86                    | 100.00                           |
| 18       | Development Cost                                                                   | 0.00                             | 38.60                     | 30.00                            |
| 19       | Panchayat Fee                                                                      | 0.00                             | 0.13                      | 0.50                             |
| 20       | Vacant area charges                                                                | 0.00                             | 15.59                     | 20.00                            |

REVENUE RECEIPTS

| SIN<br>o | HEAD OF ACCOUNTS                                       | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|--------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| 21       | VUDA Park                                              |                                  |                           |                                  |
|          | i) VUDA Park Entry Fees+Entry passes                   |                                  |                           |                                  |
|          | ii) Canteens                                           | 40.00                            | 36.78                     | 60.00                            |
|          | iii) Boat Club                                         | 10.00                            | 4.91                      | 5.50                             |
|          | iv) Play Pen / Health Club                             | 3.00                             | 2.53                      | 3.00                             |
|          | v) Skating rink                                        | 0.60                             | 0.45                      | 0.50                             |
| 22       | Kailsa Hill Receipts                                   | 2.00                             | 2.59                      | 3.00                             |
|          | i) Canteens                                            |                                  |                           |                                  |
|          | ii) Toll gate                                          | 20.00                            | 15.06                     | 16.00                            |
|          | iii) Rope Way                                          | 65.00                            | 89.51                     | 100.00                           |
|          | iv) Circular Train                                     | 20.00                            | 26.67                     | 28.50                            |
|          | v) Miscellaneous-Capsule Lift                          | 5.00                             | 2.73                      | 3.00                             |
| 23       | Vysakhi Jalaudyanavanam                                | 2.00                             | 2.38                      | 2.00                             |
| 24       | Sale of seedlings & Trees                              | 3.00                             | 2.83                      | 3.00                             |
| 25       | Kurusura Submarine Entry Fee                           | 12.00                            | 7.20                      | 8.00                             |
| 26       | Entry fee at Thottakonda                               | 75.00                            | 97.92                     | 105.00                           |
| 27       | Rents at Thottakonda                                   | 3.00                             | 5.23                      | 5.00                             |
| 28       | M.G.M. Park at VUDA Park                               | 0.10                             | 0.17                      | 0.20                             |
| 29       | Interest on FDR's / Flexi / S.B Account                | 33.00                            | 18.83                     | 0.00                             |
| 30       | Emplanment/entrustment of contractors/Issue of Licence | 2500.00                          | 524.94                    | 4000.00                          |
| 31       | I.T. Park Dividend at UBC                              | 15.00                            | 21.11                     | 15.00                            |
| 32       | Film shooting at VUDA locations                        | 30.00                            | 23.23                     | 30.00                            |
| 33       | Licence fee for hoardings                              | 4.00                             | 2.29                      | 3.00                             |
| 34       | Miscellaneous receipts (Ping & Accounts etc.,)         | 3.20                             | 0.89                      | 1.00                             |
| 35       | Layout/Building Approval charges                       | 25.00                            | 18.13                     | 15.50                            |
| 36       | Completed Schemes (Sites).                             | 0.00                             | 105.27                    | 0.00                             |
| 37       | Completed Schemes (Houses).                            | 0.00                             | 11.30                     | 0.00                             |
|          | <b>SUB TOTAL :</b>                                     | <b>9106.39</b>                   | <b>2126.73</b>            | <b>5546.35</b>                   |

# REVENUE RECEIPTS

| Sl No | HEAD OF ACCOUNTS                                               | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|-------|----------------------------------------------------------------|-------------------------------|------------------------|-------------------------------|
|       | <b>LOANS &amp; ADVANCES</b>                                    |                               |                        |                               |
| 1     | Festival advance                                               | 3.00                          | 3.08                   | 3.00                          |
| 2     | Marriage advance                                               | 2.50                          | 1.52                   | 2.50                          |
| 3     | House building advance                                         | 10.00                         | 3.65                   | 5.00                          |
| 4     | Education advance                                              | 3.00                          | 2.12                   | 3.00                          |
| 5     | Tour advance                                                   | 2.00                          | 2.04                   | 3.00                          |
| 6     | L.T.C                                                          | 2.00                          | 0.10                   | 2.00                          |
| 7     | Vehicle advance                                                | 8.00                          | 10.33                  | 11.00                         |
| 8     | Temporary advance                                              | 20.00                         | 24.37                  | 12.00                         |
| 9     | Computer advances                                              | 1.00                          | 0.65                   | 1.00                          |
| 10    | Discretionary advance                                          | 3.00                          | 0.36                   | 1.00                          |
| 11    | Recovery of electrical charges                                 | 40.00                         | 27.75                  | 30.00                         |
|       | <b>SUB TOTAL</b>                                               | <b>94.50</b>                  | <b>75.97</b>           | <b>73.50</b>                  |
|       | <b>DEPOSIT WORKS</b>                                           |                               |                        |                               |
| 1     | V.E.P.Z/V.S.E.Z. - Greenary                                    | 50.00                         | 82.58                  | 75.00                         |
| 2     | Womens College                                                 | 30.00                         | 0.00                   | 30.00                         |
| 3     | Land scape - Baba Atomic Research Centre -works                | 300.00                        | 0.00                   | 0.00                          |
| 4     | a)Common Wealth Games 2010 at New Delhi-NDMC                   | 0.00                          | 2.48                   | 0.00                          |
|       | b)Common Wealth Games 2010 at New Delhi-Forest & wild life NCT |                               | 2.67                   | 0.00                          |
| 5     | NTPC- Afforestation works at Thollakonda                       | 0.00                          | 0.00                   | 3.00                          |
| 6     | AKP Reimbursement of Road widening                             | 4.00                          | 0.00                   | 0.00                          |
| 7     | NIFPHATT - Deposit Work                                        | 17.00                         | 15.16                  | 0.00                          |
| 8     | Simhachalam hill top road                                      | 200.00                        | 0.00                   | 0.00                          |
| 9     | Simhachalam land scaping                                       | 135.00                        | 2.30                   | 0.00                          |
| 10    | S.V.L.N. Devasthanam Dev. Works                                | 250.00                        | 130.00                 | 0.00                          |
| 11    | S.V.L.N.Narasimhavanam- Civil / Greenary                       | 200.00                        | 0.00                   | 0.00                          |
| 12    | Construction of lab building at A.V.N College                  | 7.50                          | 7.50                   | 0.00                          |
| 13    | Tata memorial centre -supply of plant material                 | 0.00                          | 12.36                  | 9.00                          |
| 14    | Indira Gandhi Zoo Park Works                                   | 30.00                         | 0.00                   | 0.00                          |
| 15    | MVP-Construction of Retaining wall AS Raja College             | 0.00                          | 15.00                  | 0.00                          |
| 16    | Avenue plantation on APIIC/APSEZ                               | 0.00                          | 135.00                 | 100.00                        |
| 17    | Dr.V.S.Krishna College                                         | 0.00                          | 33.39                  | 0.00                          |
|       | <b>SUB TOTAL</b>                                               | <b>1223.50</b>                | <b>438.44</b>          | <b>217.00</b>                 |

| Sl. No    | HEAD OF ACCOUNTS                     | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|-----------|--------------------------------------|-------------------------------|------------------------|-------------------------------|
| <b>V)</b> | <b>Government Lands</b>              |                               |                        |                               |
| <b>1</b>  | <b>Sites:</b>                        |                               |                        |                               |
|           | a) Kummaripalem                      |                               |                        |                               |
|           | b) Sontyam                           | 0 00                          | 10 27                  | 0 00                          |
|           | c) Madhurawada                       | 0 00                          | 3 64                   | 0 00                          |
| <b>2</b>  | <b>Bulk Lands:</b>                   | 0 00                          | 9 13                   | 0 00                          |
|           | a) Madhurawada                       | 10000.00                      |                        | 0 00                          |
|           | b) Yarada                            |                               | 0 00                   | 0 00                          |
|           | c) Yendada                           |                               | 0 00                   | 0 00                          |
|           | d) Gambhiram                         |                               | 4 07                   | 0 00                          |
|           | e) Fines & forfeiture                |                               | 0 00                   | 0 00                          |
|           | f) Penal Interest                    |                               | 0 65                   | 0 00                          |
|           | g) Interest on FDRs and Flexi        |                               | 0 00                   | 0 00                          |
| <b>3</b>  | <b>h) Vemulavalasa</b>               |                               | 0 00                   | 0 00                          |
|           | i) Interest on Flexi Accounts/SB A/c |                               | 25 00                  | 0 00                          |
|           | j) Penal Interest                    |                               | 10 24                  | 0 00                          |
|           | k) Miscellaneous                     |                               | 0 47                   | 0 00                          |
|           | <b>TOTAL:</b>                        | 10000.00                      | 0 03                   | 0 00                          |
|           |                                      |                               | 63.50                  | 0.00                          |
| <b>VI</b> | <b>BPS &amp; LRS CHARGES</b>         | 1000.00                       | 3222 11                | 3000 00                       |
|           | <b>TOTAL:</b>                        | 1000.00                       | 3222.11                | 3000.00                       |

# **CAPITAL EXPENDITURE**

| SIN<br>o | HEAD OF ACCOUNTS                                                             | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|------------------------------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| <b>1</b> | <b>LAND ACQUISITION</b>                                                      |                                  |                           |                                  |
| 1        | Enhanced Compensation                                                        | 0.00                             | 0.00                      | 80.00                            |
| 2        | Legal charges                                                                | 3.00                             | 0.00                      | 6.00                             |
| 3        | Advertisement charges                                                        | 3.00                             | 0.00                      | 5.00                             |
| 4        | LA - Madhurawada                                                             | 200.00                           | 9.10                      | 100.00                           |
| 5        | Paradesipalem (Land Pooling)                                                 | 50.00                            | 0.00                      |                                  |
| 6        | Mantripalem                                                                  | 20.00                            | 0.00                      |                                  |
| 7        | Cherlopakandam, Anakapalli Layout                                            | 20.00                            | 0.00                      |                                  |
| 8        | LA Compensation Kapulauppada                                                 |                                  | 16.10                     |                                  |
|          | <b>SUB TOTAL</b>                                                             | <b>296.00</b>                    | <b>25.20</b>              | <b>191.00</b>                    |
| <b>2</b> | <b>SITES &amp; SERVICES (SPILL OVER)</b>                                     |                                  |                           |                                  |
| 1        | Chinamushidiwada - Civil Works                                               | 320.00                           | 0.00                      | 350.00                           |
| 2        | Chinamushidiwada Rty area development(IRWO)                                  | 10.00                            | 0.00                      | 0.00                             |
| 4        | Kapuluppada Greenary                                                         | 5.00                             | 3.88                      | 5.00                             |
| 5        | Rectification of Roads & Drains at Rushikonda                                | 50.00                            | 0.00                      | 50.00                            |
| 6        | Construction of Drains Sector Centre area Rushikonda                         | 50.00                            | 0.00                      | 80.00                            |
| 7        | Madhurawada Area Planning (Cyber Vally)- Civil                               | 650.00                           | 4.47                      | 750.00                           |
| 8        | Greenary                                                                     | 30.00                            | 0.00                      | 25.00                            |
| 9        | Formation of Road at Kurmannapalem Layout                                    | 300.00                           | 41.86                     | 50.00                            |
| 10       | Chittivalasa Layout Development Works                                        | 15.00                            | 0.00                      | 15.00                            |
| 11       | Kummaripalem - Civil                                                         | 75.00                            | 0.00                      | 75.00                            |
| 12       | Development of S.No.370/P of Madhurawada (v) 40' Road                        | 200.00                           | 12.77                     | 187.00                           |
| 13       | Construction of Minor Bridge & 100' approach road at Midhalapuri VUDA Colony | 180.00                           | 97.04                     | 95.00                            |
| 14       | Protection of lands                                                          |                                  | 19.24                     | 20.00                            |
|          | <b>LAND POOLING</b>                                                          |                                  |                           |                                  |
| 1        | Paradesipalem (Land Pooling)                                                 | 990.00                           | 377.52                    | 600.00                           |
|          | Greenary-(35) including Dev. Of Canal Bank Plantation-(40)                   | 75.00                            | 0.00                      | 50.00                            |
| 2        | Mantripalem                                                                  | 200.00                           | 0.00                      | 100.00                           |
| 3        | Cherlopakandam, Anakapalli Layout                                            | 200.00                           | 0.30                      | 100.00                           |
|          | <b>SUB TOTAL</b>                                                             | <b>3350.00</b>                   | <b>557.08</b>             | <b>2552.00</b>                   |
| <b>3</b> | <b>HOUSING PROJECTS (SPILL OVER)</b>                                         |                                  |                           |                                  |
| 1        | Haritha Housing Project- Madhurawada                                         | 7500.00                          | 577.54                    | 7500.00                          |
| 2        | LIG Housing Project at Kapulauppada - Civil                                  | 15.00                            | 0.00                      |                                  |
| 3        | Row Housing Project at Rushikonda                                            | 120.00                           | 116.55                    | 125.00                           |
|          | Greenary                                                                     | 20.00                            | 10.19                     | 12.00                            |
| 4        | Mega Housing - Akkireddipalem                                                | 63.00                            | 3.81                      | 63.00                            |
|          | <b>SUB TOTAL</b>                                                             | <b>7718.00</b>                   | <b>708.09</b>             | <b>7700.00</b>                   |

**CAPITAL EXPENDITURE**

| SIN<br>o | HEAD OF ACCOUNTS                                                                                   | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|----------------------------------------------------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| <b>4</b> | <b>OFFICE SHOPPING COMPLEXES (SPILL OVER)</b>                                                      |                                  |                           |                                  |
| 1        | Construction of Power Room at U B Complex- Back Side                                               | 15.00                            | 0.00                      | 12.00                            |
| 2        | Seethammadhara Shopping Complex                                                                    | 685.00                           | 120.87                    | 553.00                           |
|          | <b>SUB TOTAL</b>                                                                                   | <b>700.00</b>                    | <b>120.87</b>             | <b>565.00</b>                    |
| <b>5</b> | <b>OTHER PROJECTS (SPILL OVER)</b>                                                                 |                                  |                           |                                  |
| 1        | MVP Rythu Bazaar                                                                                   | 5.00                             | 1.23                      | 10.00                            |
| 2        | Const.of community hall at Pedawaltair                                                             | 0.00                             | 6.54                      | 0.00                             |
| 3        | Development of Swatantra Nagar Park at madhurawada (Civil)                                         | 40.00                            | 0.00                      | 41.00                            |
| 4        | Construction of Library Building at MVP                                                            | 25.00                            | 17.53                     | 17.50                            |
| 5        | Construction of Complex for Senior Citizens, Guest House etc. at Plot No "G" Kiralimpudi Layout    | 550.00                           | 1.58                      | 0.00                             |
| 6        | Bus Shelter at GITAM University                                                                    | 20.00                            | 15.55                     | 0.00                             |
| 7        | New works proposed Hon'ble M.P VSP                                                                 | 50.00                            | 0.00                      | 0.00                             |
| 8        | Development of Dr Y.S.R Park at Old Jail Area-Civil                                                | 496.00                           | 111.51                    | 1000.00                          |
| 9        | Greenary                                                                                           | 100.00                           | 0.00                      | 100.00                           |
| 10       | Airport Development                                                                                | 150.00                           | 0.00                      | 50.00                            |
| 11       | AVN College Buildings ( C.M. Assurance)                                                            | 100.50                           | 0.00                      | 120.00                           |
| 12       | Construction of Kalyanamandapam 1st floor at Madhavadhara                                          | 6.50                             | 6.50                      | 0.00                             |
| 13       | Const of compound wall & shed opp ot STP at Appuagar                                               | 20.00                            | 6.41                      | 0.00                             |
| 14       | Bheemili indoor and out door sport complex                                                         | 250.00                           | 0.02                      | 125.00                           |
| 15       | Construction of Pylon and other development works at Bheemili/Galimeda                             | 25.00                            | 3.79                      | 10.00                            |
| 16       | VZM Works                                                                                          |                                  |                           |                                  |
|          | a) STP Maintenance                                                                                 | 5.00                             | 2.03                      | 2.97                             |
|          | b) Construction of Storm Water Drains from balaji complex junction to Thotapalem Rammamdiram       | 25.00                            | 0.00                      | 0.00                             |
|          | c) Construction of CC Roads & Drain in town limits and ward at vzm proposed by the hon'ble M.P VZM | 50.00                            | 0.00                      | 0.00                             |
|          | d) VZM Rajeev Sports Complex                                                                       | 10.00                            | 0.57                      | 1.50                             |
|          | - Greenary                                                                                         | 0.00                             | 1.84                      | 0.00                             |
|          | e) Vzm- Widening of Road from Balaji Complex to Thotapalem Ramalayam                               | 97.00                            | 0.00                      | 21.00                            |

**CAPITAL EXPENDITURE**

| S.N<br>o | HEAD OF ACCOUNTS                                                             | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|------------------------------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| 14       | Improvements to VSP-Bheemili Beach Road 0KM to 2KM                           | 2.00                             | 15.02                     | 0.00                             |
| 15       | Renovation of Existing Junior College- Hertiage Building at Bheemili         | 75.00                            | 21.29                     | 0.00                             |
| 16       | Jammicheruvu Park - Greenary                                                 | 0.00                             | 0.36                      | 0.00                             |
| 17       | AKP- Construction of Kalayanamandapam at Mungapaka                           | 53.00                            | 32.28                     | 21.00                            |
| 18       | Construction of Dr Y.S.R Auditorium at Srikakulam                            | 550.00                           | 0.00                      | 200.00                           |
| 19       | VZM - Misc. Works                                                            | 0.00                             | 27.41                     | 0.00                             |
| 20       | VZM- Formation of road ,construction of Ce roads- Pradeepnagar to Thotapalem | 0.00                             | 80.94                     | 0.00                             |
| 21       | Bus Shelter opp to Blind school at karthikavanam                             | 0.00                             | 0.92                      | 2.50                             |
|          | <b>SUB TOTAL</b>                                                             | <b>2705.00</b>                   | <b>353.32</b>             | <b>1722.47</b>                   |

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

|   |                                                                            |                |               |               |
|---|----------------------------------------------------------------------------|----------------|---------------|---------------|
| 1 | 100' Master plan road Boyapalem to Manga maripeta                          | 300.00         | 26.66         | 300.00        |
| 2 | 80' Road Kapulauppada Layout to Boyapalem Road                             | 200.00         | 76.12         | 20.00         |
| 3 | Formation of 80' M.P Road from Arasavilli Junction Collectorate Srikakulam | 545.00         | 106.85        | 350.00        |
| 4 | Formation of Navodaya School to Devimeeta road                             | 400.00         | 247.57        | 40.00         |
| 5 | Widening of road from Carshed to P.M.Palem colony                          | 300.00         | 103.48        | 170.00        |
|   | <b>SUB TOTAL</b>                                                           | <b>1745.00</b> | <b>560.68</b> | <b>880.00</b> |

| SIN<br>O | HEAD OF ACCOUNTS                                                                   | Budget Allocation<br>for 2011-12 | Revised Budget<br>2011-12 | Budget Allocation<br>for 2012-13 |
|----------|------------------------------------------------------------------------------------|----------------------------------|---------------------------|----------------------------------|
| <b>7</b> | <b>DEPOSIT WORKS (SPILL OVER)</b>                                                  |                                  |                           |                                  |
| 1        | Lakeview Layout - Civil works                                                      | 50.00                            | 0.00                      | 60.00                            |
| 2        | Deposit works at Dr. V.S.Krishna College(Civil & Electrical)                       | 30.00                            | 0.00                      | 0.00                             |
| 3        | IT Park Layout Rushikonda Hill No.2 & 3                                            | 35.00                            | 6.96                      | 33.00                            |
| 4        | Greenery                                                                           | 0.00                             | 19.51                     |                                  |
| 5        | World Telugu Academy Building at kailash Hill - Civil & Consultation Charges - PMU | 185.00                           | 24.90                     | 270.00                           |
| 6        | NIFPHATT -Deposit work,VSP                                                         | 25.00                            | 23.61                     | 2.00                             |
| 7        | SVLN Devasthanam- Land scaping                                                     | 0.00                             | 3.00                      | 0.00                             |
| 8        | Construction of Lab at A.V.N. College (MPLAD)                                      | 7.00                             | 25.42                     | 0.00                             |
| 9        | Land scape -Vanaprastha senior citizen resorts                                     | 0.00                             | 0.07                      | 0.00                             |
| 10       | V.S.E.Z - Compound Wall, Canteen & STP - Civil                                     | 15.00                            | 0.00                      | 15.00                            |
|          | Greenery                                                                           | 50.00                            | 66.15                     | 75.00                            |
| 11       | VSEZ- Under ground Storage Tank Pump House, Pipe line and Translormes,             | 10.00                            | 36.11                     | 0.00                             |
| 12       | VSEZ - Maintenance and Minor Works                                                 | 20.00                            | 22.76                     | 0.00                             |
| 13       | Tata Memorial Cancer Hospital- Agnampudi GWK                                       | 3.00                             | 0.00                      | 0.00                             |
| 14       | Supply of Planting Material to Common Wealth Games 2010 at new Delhi - a) DPGS     | 0.00                             | 1.58                      | 0.00                             |
|          | b) NDMC                                                                            | 0.00                             | 2.35                      | 0.00                             |
| 15       | Womens college                                                                     | 0.00                             | 0.10                      | 0.00                             |
| 16       | Construction of Compound wall near AS Raja grounds (MPLAD)                         | 0.00                             |                           | 20.00                            |
| 17       | Avenue Plantation of APIIC/APSEZ                                                   | 0.00                             | 98.57                     | 122.00                           |
| 18       | Tata Memorial Centre -Supply of Plant material                                     | 0.00                             | 6.58                      | 6.00                             |
|          | <b>SUB TOTAL</b>                                                                   | <b>430.00</b>                    | <b>337.67</b>             | <b>603.00</b>                    |
| <b>8</b> | <b>GRANT-IN-AID</b>                                                                |                                  |                           |                                  |
| 1        | Formation of Road / Dev.of park                                                    | 4.00                             | 0.00                      | 4.00                             |
|          | <b>SUB TOTAL</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                              | 20.00                            | 0.74                      | 20.00                            |
| 3        | Surveys & studies                                                                  | 200.00                           | 109.77                    | 500.00                           |
| 4        | Master plan preparation for the extended limits                                    | 50.00                            | 0.23                      | 50.00                            |
|          | <b>SUB TOTAL</b>                                                                   | <b>500.00</b>                    | <b>0.00</b>               | <b>1000.00</b>                   |
|          |                                                                                    | <b>770.00</b>                    | <b>110.74</b>             | <b>1570.00</b>                   |

**CAPITAL EXPENDITURE**Page No. 13  
(Rs. in lakhs)

| Sl No    | HEAD OF ACCOUNTS                                           | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|----------|------------------------------------------------------------|-------------------------------|------------------------|-------------------------------|
| <b>1</b> | <b>DEPOSIT WORKS (NEW)</b>                                 |                               |                        |                               |
| 1        | SVLN Devasthanam- Dev Works                                | 300.00                        | 0.00                   | 333.00                        |
| 2        | Indira Gandhi Zoo Park Works                               | 30.00                         | 0.00                   | 0.00                          |
| 3        | Constn. of Municipal office Complex at Akp                 | 135.00                        | 0.00                   | 100.00                        |
| 4        | Beautification of Beach roads from R K Beach to Park Hotel |                               | 0.00                   | 700.00                        |
|          | <b>SUB TOTAL</b>                                           | <b>465.00</b>                 | <b>0.00</b>            | <b>1133.00</b>                |
| <b>2</b> | <b>HOUSING (NEW)</b>                                       |                               |                        |                               |
| 1        | EWS housing at Gandigundam Phase-I                         |                               |                        | 1000.00                       |
| 2        | MIG/HIG Group Hg Project in S.No.313 at Kapuluppada.       | 300.00                        | 0.00                   | 0.00                          |
| 3        | Haritha Project PH- II                                     | 3000.00                       | 0.00                   | 0.00                          |
| 4        | Land Pooling Pardesipalem - Phase-II                       | 500.00                        | 0.00                   | 0.00                          |
|          | <b>SUB TOTAL</b>                                           | <b>3800.00</b>                | <b>0.00</b>            | <b>1000.00</b>                |
| <b>3</b> | <b>SITES &amp; SERVICES (NEW)</b>                          |                               |                        |                               |
| 1        | Midhilapuri VUDA Layout -Developments                      | 200.00                        | 0.00                   | 160.00                        |
| 2        | Balance infrastructure works in old layouts                | 0.00                          | 0.00                   | 1000.00                       |
|          | <b>SUB TOTAL</b>                                           | <b>200.00</b>                 | <b>0.00</b>            | <b>1160.00</b>                |
| <b>4</b> | <b>OFFICE SHOPPING COMPLEXES (NEW)</b>                     |                               |                        |                               |
| 1        | M.V Palem Sec-7                                            | 400.00                        | 0.00                   | 300.00                        |
| 2        | Pithapuram                                                 | 400.00                        | 0.00                   | 400.00                        |
|          | <b>SUB TOTAL</b>                                           | <b>800.00</b>                 | <b>0.00</b>            | <b>700.00</b>                 |

**CAPITAL EXPENDITURE**

| Sl. No   | HEAD OF ACCOUNTS                                                                                                                                             | Budget Allocation for 2011-2012 | Revised Budget 2011-12 | Budget Allocation for 2012-2013 |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|---------------------------------|
| <b>5</b> | <b>OTHER PROJECTS (NEW)</b>                                                                                                                                  |                                 |                        |                                 |
| 1        | Lighting at Visalakshinagar-Electrical                                                                                                                       | 20 00                           | 0 00                   | 0 00                            |
| 2        | Rectification of Arch & Park at Sagarangar Colony                                                                                                            | 20 00                           | 0 00                   | 0 00                            |
|          | Greenary                                                                                                                                                     | 10 00                           | 0 00                   | 0 00                            |
| 3        | Modern lighting from Hanumanthawaka to Kommadi junction                                                                                                      | 100 00                          | 0 00                   | 100 00                          |
| 4        | M.V.P Kalyana Mandapam- 1st Floor                                                                                                                            | 30 00                           | 0 00                   | 30 00                           |
| 5        | Special repairs to AG Auditorium include AC at Vizianagaram                                                                                                  | 100 00                          | 0 00                   | 50 00                           |
| 6        | CC Roads adjacent to Multiplex complex- VZM                                                                                                                  | 10 00                           | 0 00                   | 10 00                           |
| 7        | Construction of Public Toilets at Bheemili, Chittivalasa                                                                                                     | 30 00                           | 0 00                   | 30 00                           |
| 8        | Construction of RTC Bus Stand at Tagarupavalasa                                                                                                              | 20 00                           | 0 00                   |                                 |
| 9        | Protection Works Bheemili Beach Road                                                                                                                         | 20 00                           | 0 00                   |                                 |
| 10       | Construction of Drains in Rajamnagar Panchayat near Bobbili                                                                                                  | 50 00                           | 0 00                   | 100 00                          |
| 11       | Const. of Kalyanamandapam at Atchuthapuram                                                                                                                   | 50 00                           | 0 00                   |                                 |
| 12       | Const. of Kalyanamandapam at Nagulapalli                                                                                                                     | 50 00                           | 0 00                   |                                 |
| 13       | Tuni Development works                                                                                                                                       | 300 00                          | 0 00                   | 200 00                          |
| 14       | Construction of Sport complex development at Koduru village at Garidi(M) Vizianagaram                                                                        |                                 | 0 00                   | 100 00                          |
| 15       | RIMS road at srikakulam                                                                                                                                      |                                 | 0 00                   | 195.00                          |
| 16       | Road widening & Development work at Rajam                                                                                                                    |                                 | 0 00                   | 100 00                          |
| 17       | Road widening & Development work at Amudalavalasa                                                                                                            |                                 | 0 00                   | 100.00                          |
| 18       | Road widening at Chinnabazaar-Illisipuram at Srikakulam                                                                                                      |                                 | 0 00                   | 200 00                          |
| 19       | Children Theatre                                                                                                                                             |                                 | 0 00                   | 950 00                          |
| 20       | Anakapalli Area Development works                                                                                                                            |                                 | 0 00                   | 100 00                          |
| 21       | Raising of compound wall Balacheruvu Housing scheme at Pedagantyada                                                                                          |                                 | 0 00                   | 2 00                            |
| 22       | Construction of retaining wall for park from South to west side bit wall in between KL Rao Nagar at Balacheruvu                                              |                                 | 0 00                   | 40 00                           |
| 23       | Providing SDBC Bitumen macadam road construction of RCC culvert at 80'-0" road in Sno 210/p,212,219/p,220/p Edulapaka Bonaning (v) Parawada(m) visakhapatnam |                                 | 0 00                   | 69.00                           |
| 24       | Compound wall for open places in KL Rao nagar                                                                                                                |                                 | 0 00                   | 5 00                            |
| 25       | Manufacturing & supply of VUDA sign on kailasa Hill                                                                                                          |                                 | 0 00                   | 120.00                          |
| 26       | Provision for important works represented by Hon'ble MLAs/MPs                                                                                                |                                 | 0 00                   | 100 00                          |
| 27       | IT Towers                                                                                                                                                    |                                 | 0 00                   |                                 |
|          | <b>SUB TOTAL</b>                                                                                                                                             | <b>810.00</b>                   | <b>0.00</b>            | <b>3801.00</b>                  |

|    |                                                       |             |             |               |
|----|-------------------------------------------------------|-------------|-------------|---------------|
| 28 | Provision towards works under SC Component @15%       | 0.00        | 0.00        | 570.00        |
| 29 | Provision towards works under ST Component @ 7%       | 0.00        | 0.00        | 266.00        |
| 30 | Provision towards works under Disabled Component @ 3% | 0.00        | 0.00        | 114.00        |
|    | <b>SUB TOTAL</b>                                      | <b>0.00</b> | <b>0.00</b> | <b>950.00</b> |

|          |                                                                                                                                                                   |                |             |                |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|----------------|
| <b>6</b> | <b>MASTER PLAN ROADS (NEW)</b>                                                                                                                                    |                |             |                |
| 1        | Gitam College Road to Rushikonda at Beach Road.                                                                                                                   | 400.00         | 0.00        | 300.00         |
| 2        | Formation of kommadi road                                                                                                                                         | 500.00         | 0.00        | 500.00         |
| 3        | Development of 80'-0" wide from Rusikonda to Madhurawada                                                                                                          | 80.00          | 0.00        |                |
| 4        | Formation of Bakkannapalem Road                                                                                                                                   | 200.00         | 0.00        | 200.00         |
| 5        | Development of 80'-0" wide road connecting to 100' Law college road and Revenue Colony at Madhurawada                                                             | 150.00         | 0.00        | 333.00         |
| 6        | Widening of 130'-0" road at Pedagantyada                                                                                                                          | 100.00         | 0.00        |                |
| 7        | Widening of 100' Road Wide Ring Road at Vizianagaram                                                                                                              | 800.00         | 0.00        | 400.00         |
| 8        | 100' road from Nh-5 at Yendada Rushikonda layout via law college                                                                                                  |                | 0.00        | 400.00         |
| 9        | Providing Quarry Rubbish ,GSB,WBM,SDBC layers & construction of CC Drains andRCC pipe culverts to 60'-0" road in between Ph IV and VI at Kuramnapalem VUDA layout |                | 0.00        | 56.00          |
| 10       | Construction of Bridge and approach road in Sno 336/p of Rushikonda Bulk land behind Redient Project                                                              |                | 0.00        | 200.00         |
| 11       | IT SEZ Road to Beach road via Rushikonda layout                                                                                                                   |                | 0.00        | 244.00         |
| 12       | Formation of Road at Darbanda                                                                                                                                     |                | 0.00        | 200.00         |
|          | <b>SUB TOTAL</b>                                                                                                                                                  | <b>2230.00</b> | <b>0.00</b> | <b>2833.00</b> |

**REVENUE EXPENDITURE**

| Sl No | HEAD OF ACCOUNTS                                                                                | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|-------|-------------------------------------------------------------------------------------------------|-------------------------------|------------------------|-------------------------------|
|       | <b>ENVIRONMENTAL IMPROVEMENT SCHEMES</b>                                                        |                               |                        |                               |
| 1     | <b>Haritha Visakha</b>                                                                          |                               |                        |                               |
|       | a) K.G.Hospital/Medical college                                                                 | 6.00                          | 2.22                   | 6.00                          |
|       | b) Maintenance of DSN Circle                                                                    | 5.00                          | 0.91                   | 1.50                          |
|       | c) Dist.Collectors office Greenary Maintenance                                                  | 8.00                          | 0.00                   | 8.00                          |
|       | d) Development of Greenary Mental Hospital                                                      | 7.00                          | 2.79                   | 0.00                          |
|       | e) TB hospital land scape                                                                       | 12.00                         | 0.00                   | 0.00                          |
|       | f) Rani chandramathi devi hospital                                                              | 15.00                         | 0.00                   | 0.00                          |
|       | g) Circuit House Maintenance                                                                    | 4.00                          | 12.46                  | 4.00                          |
| 2     | Development Afforestation in kapuiuppada (5000 Avenue Plantation)                               | 10.00                         | 0.00                   | 2.00                          |
| 3     | Maintenance of Aveune Plantation for Vigan College Road to Suddavagu Gadda 1st year Maintenance | 8.00                          | 0.00                   | 0.00                          |
| 4     | Rasing of Avune Plantation in Rushikoda layout                                                  | 28.00                         | 0.00                   | 0.00                          |
| 5     | Cost and Planting of Bamboo Seeds at kailash Hill                                               | 5.00                          | 0.00                   | 0.00                          |
| 6     | Rasing of 5000 Avune Plantation at kailash Hill                                                 | 20.00                         | 0.00                   | 20.00                         |
| 7     | Dev of greenary work inVMR area /Air Port                                                       | 30.00                         | 0.00                   | 30.00                         |
| 8     | Land scape on Central Dividers                                                                  | 10.00                         | 5.42                   | 0.00                          |
| 9     | <b>Bag Nursery</b>                                                                              |                               |                        |                               |
|       | a) Raising & Maintenance of Bag Nursery at MVP Colony                                           | 20.00                         | 13.8                   | 25.00                         |
|       | b) Raising of Bag Nursery at Kailash Hill                                                       | 3.00                          | 0                      | 5.00                          |
|       | c) Raising of Bag Nursery at Thottlakonda                                                       | 5.00                          | 0                      | 5.00                          |
| 10    | Thottlakonda Greenary-(10) / Hill Slopes-(20)                                                   | 30.00                         | 16.99                  | 10.00                         |
| 11    | Bheemili Beach Road Beautification from 0 KM to 06 KM Mainteance                                | 2.00                          | 0.00                   | 12.00                         |
| 12    | Bheemili Beach Road Beautification from 9 KM to 15KM Mainteance                                 | 10.00                         | 22.81                  | 0.00                          |
| 13    | Akp-Landscape-50 Bed hospital                                                                   | 0.00                          | 0.21                   | 0.00                          |
| 14    | Avenue plantation & beautification at Marikavalasa Tribal School                                | 15.00                         | 0.00                   | 0.00                          |
| 15    | Dist.Collector office Land scape                                                                |                               | 28.35                  | 8.00                          |
|       | <b>SUBTOTAL:</b>                                                                                | <b>253.00</b>                 | <b>105.96</b>          | <b>136.50</b>                 |

# REVENUE EXPENDITURE

Page No. 17  
(Rs. in lakhs)

| Sr. No. | HEAD OF ACCOUNTS                                                                                               | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|---------|----------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|-------------------------------|
| 1       | A) VUDA Park                                                                                                   |                               |                        |                               |
|         | i) Lawns & Plants /Security Guards                                                                             | 27.00                         | 53.00                  | 30.00                         |
|         | ii) New areas -- Face Lifting                                                                                  | 10.00                         | 0.00                   | 20.00                         |
|         | iii) Civil Works                                                                                               | 60.00                         | 32.48                  | 27.00                         |
|         | iv) Electrical works / Modern Lighting /C.C Charges                                                            | 50.00                         | 18.48                  | 40.00                         |
|         | v) Development of foundations                                                                                  | 0.00                          | 0.00                   | 25.00                         |
| 2       | B) Kailash Giri Park                                                                                           |                               |                        |                               |
|         | i) Lawns & Plants-(37) / New Areas-(10)/Security Guards                                                        | 47.00                         | 64.94                  | 50.00                         |
|         | ii) Civil works Main, New WS, New Ghat road Entrance plaza                                                     | 100.00                        | 99.39                  | 300.00                        |
|         | iii) Health Arena /Jogging & Cycling Track (Civil & Electrical)                                                | 0.00                          | 0.00                   | 350.00                        |
|         | iv) Electrical works / Modern Lighting                                                                         | 80.00                         | 59.12                  | 50.00                         |
|         | v) Kailash Hill Junction Improvements                                                                          | 2.00                          | 0.00                   |                               |
|         | vi) Kailash Hill Top development                                                                               | 0.00                          | 0.00                   | 30.00                         |
| 3       | VUDA Complexes (civil) including Security Guards Payments/UGD -(20)                                            | 100.00                        | 96.92                  | 150.00                        |
| 4       | VUDA Complexes (Electrical) including Lifts                                                                    | 50.00                         | 15.38                  | 50.00                         |
| 5       | CC.Charges-VUDA Bldgs, Shops, AMC, Kursura Submarine museum, Vuda park, kailash Hill                           | 90.00                         | 53.37                  | 120.00                        |
| 6       | Greenary at VUDA Complexes /Security Guards                                                                    | 4.00                          | 8.33                   | 5.00                          |
| 7       | G) Kurusura Submarine Museum                                                                                   |                               |                        |                               |
|         | i) Civil works & Maintenance                                                                                   | 30.00                         | 18.21                  | 30.50                         |
|         | ii) Salaries & other Misc. Expenditure                                                                         | 15.00                         | 15.38                  | 20.00                         |
|         | iii) Electrical works including New generator, new Transformer                                                 | 30.00                         | 5.37                   | 50.00                         |
|         | iv) Greenary /Security guards                                                                                  | 5.00                          | 10.89                  | 10.00                         |
| 8       | Maint. of Kalagramam (Greenary)                                                                                | 4.50                          | 0.78                   | 2.00                          |
| 9       | Sagar Rakshak                                                                                                  | 10.00                         | 0.64                   | 3.00                          |
| 10      | j) Children Theatre & Gurajada Kalakshetram                                                                    |                               |                        |                               |
|         | i) Greenary                                                                                                    | 0.00                          | 0.22                   | 0.00                          |
|         | ii) Civil & Improvements                                                                                       | 60.00                         | 0.00                   | 0.00                          |
|         | iii) Electrical works / C.C Charges                                                                            | 40.00                         | 31.48                  | 40.00                         |
| 11      | Maintenance of Beach / Tenneti- Parks -Civil / Ele                                                             | 40.00                         | 14.29                  | 20.00                         |
| 12      | Maintenance of Beach Park -Greenary                                                                            | 2.00                          | 5.78                   | 6.00                          |
| 13      | Rao Gopal Rao Auditorium, Akp- Civil, Electrical                                                               | 10.00                         | 0.55                   | 10.00                         |
| 14      | Bheemili guest house                                                                                           | 2.00                          | 1.67                   |                               |
|         | <b>SUB TOTAL</b>                                                                                               | <b>868.50</b>                 | <b>606.67</b>          | <b>1438.50</b>                |
| 1       | <b>ESTABLISHMENT</b>                                                                                           |                               |                        |                               |
|         | a) Salaries including T.A, LTC, Medical allow. including SDC Staff and L.S. & PC contributions & Wages to NMRs | 1500.00                       | 1142.83                | 1500.00                       |
|         | b) Uniforms to Staff                                                                                           | 3.00                          | 0.44                   | 2.00                          |
|         | c) Tuition Fee Reimbursement                                                                                   | 0.20                          | 0.21                   | 0.25                          |
|         | e) Funeral charges                                                                                             | 1.00                          | 0.50                   | 1.00                          |
| 2       | <b>PENSIONARY BENEFITS</b>                                                                                     | <b>1504.20</b>                | <b>1143.98</b>         | <b>1503.25</b>                |
|         | i) Pension                                                                                                     | 150.00                        | 173.55                 | 200.00                        |
|         | ii) Gratuity & Group Gratuity                                                                                  | 80.00                         | 308.18                 | 80.00                         |
|         | iii) Commutation                                                                                               | 25.00                         | 135.51                 | 200.00                        |
|         | iv) Group Superannuation Scheme                                                                                | 500.00                        | 1000.00                | 500.00                        |
|         | <b>SUB TOTAL</b>                                                                                               | <b>755.00</b>                 | <b>1617.24</b>         | <b>980.00</b>                 |
|         |                                                                                                                | <b>2259.20</b>                | <b>2761.22</b>         | <b>2483.25</b>                |

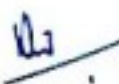
# REVENUE EXPENDITURE

| Sl No     | HEAD OF ACCOUNTS                                                        | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|-----------|-------------------------------------------------------------------------|-------------------------------|------------------------|-------------------------------|
| <b>1</b>  | <b>CONTINGENCIES</b>                                                    |                               |                        |                               |
|           | a) Advertisements                                                       |                               |                        |                               |
|           | b) Audit fee                                                            | 20 00                         | 62 09                  | 50 00                         |
|           | c) Postage                                                              | 2 00                          | 6 49                   | 7 00                          |
|           | d) Telephone Charges                                                    | 3 00                          | 1 10                   | 3 00                          |
|           | e) Stationary Charges                                                   | 10 00                         | 8 99                   | 15 00                         |
|           | f) Printing Charges                                                     | 15 00                         | 2 75                   | 15 00                         |
|           | g) Legal Charges                                                        | 15 00                         | 11 53                  | 15 00                         |
|           | h) Hospitality & Entertainment                                          | 10 00                         | 19 08                  | 20 00                         |
|           | i) Other miscellaneous, Videography & Photography etc                   | 5 00                          | 14 86                  | 20 00                         |
|           | j) Maintenance of Computers                                             | 20 00                         | 10 25                  | 20 00                         |
|           | k) Internet & website Charges                                           | 10 00                         | 5 53                   | 10 00                         |
|           | l) Wages to Computer Operators & Other Persons                          | 20 00                         | 8 27                   | 15 00                         |
|           | <b>SUB TOTAL</b>                                                        | 80 00                         | 43.75                  | 80 00                         |
| <b>2</b>  | <b>OTHER CHARGES</b>                                                    | 210.00                        | 194.69                 | 270.00                        |
|           | <b>A) Maintenance of Vehicles</b>                                       |                               |                        |                               |
|           | i) P.O.L                                                                |                               |                        |                               |
|           | ii) Repairs                                                             | 15.00                         | 13.74                  | 20 00                         |
|           | iii) Insurance                                                          | 20 00                         | 5 90                   | 7 50                          |
|           | iv) Hiring of Vehicles                                                  | 2 00                          | 1 24                   | 2 00                          |
| <b>3</b>  | <b>Fixed assets &amp; Furniture</b>                                     | 22 00                         | 21.44                  | 28 00                         |
| <b>4</b>  | <b>Office Computerisation</b>                                           | 10 00                         | 2.61                   | 10 00                         |
|           | i) Purchase of Hardware                                                 |                               |                        |                               |
|           | ii) Development of Software                                             | 30 00                         | 16 27                  | 25 00                         |
|           | iii) Procurement of Software                                            | 30 00                         | 0 00                   | 25 00                         |
|           | Tools & Plants incliding electrical, electronic equipment & Cell Phones | 30 00                         | 0 00                   | 20 00                         |
| <b>5</b>  | <b>Contribution to Other Agencies</b>                                   | 10 00                         | 11.40                  | 15 00                         |
| <b>7</b>  | <b>Flower Show</b>                                                      | 10 00                         | 14 05                  | 20 00                         |
| <b>8</b>  | <b>VUDA Cultural Events Activities</b>                                  | 15 00                         | 0 00                   | 0 00                          |
| <b>9</b>  | <b>Purchase of Vehcles</b>                                              | 10 00                         | 3.82                   | 10 00                         |
| <b>10</b> | <b>Remuneration to Skating Coachers</b>                                 | 15 00                         | 15.24                  | 15 00                         |
| <b>11</b> | <b>Income Tax Provision</b>                                             | 0 00                          | 1 26                   | 2 00                          |
| <b>12</b> | <b>Visakha utsav</b>                                                    | 200 00                        | 304.67                 | 1500 00                       |
| <b>13</b> | <b>Bheemili Utsav(150 years)</b>                                        | 10 00                         | 0 00                   | 0 00                          |
|           | <b>SUB TOTAL</b>                                                        | 35 00                         | 9.18                   | 0 00                          |
| <b>14</b> | <b>LOANS AND ADVANCES</b>                                               | 464.00                        | 420.82                 | 1699.50                       |
|           | Fesitval Advance                                                        |                               |                        |                               |
|           | Marriage Advance                                                        | 4 00                          | 2 93                   | 4 00                          |
|           | Education Advance                                                       | 2 00                          | 3 80                   | 6 00                          |
|           | Vehicle Advance                                                         | 4 00                          | 2 35                   | 4 00                          |
|           | Tour Advance                                                            | 10 00                         | 23.36                  | 25 00                         |
|           | Temp.Work Advance / L.A Advance                                         | 2 00                          | 0 93                   | 2 00                          |
|           | Personal Computer Advance                                               | 25 00                         | 62.26                  | 25 00                         |
|           | LTC Advance                                                             | 2 00                          | 1 00                   | 2 00                          |
|           | Discretionary Advance                                                   | 2 00                          | 0 09                   | 2 00                          |
|           | <b>SUB TOTAL</b>                                                        | 4 00                          | 0.00                   | 2 00                          |
|           |                                                                         | 55.00                         | 96.72                  | 72.00                         |

| Sr No | HEAD OF ACCOUNTS                                                                                        | Budget Allocation for 2011-12 | Revised Budget 2011-12 | Budget Allocation for 2012-13 |
|-------|---------------------------------------------------------------------------------------------------------|-------------------------------|------------------------|-------------------------------|
| 15    | <b>GOVERNMENT LANDS (SPILL OVER)</b>                                                                    |                               |                        |                               |
|       | Resource Mobilization to Government                                                                     | 10000.00                      | 0.00                   | 0.00                          |
|       | Malakapuram-station survey charges                                                                      | 0.00                          | 0.31                   | 0.00                          |
|       | Boundary pillars & Protection Works                                                                     | 20.00                         | 0.00                   | 0.00                          |
|       | Government Lands Sontyam WBM CD Works S.no 347/P                                                        | 100.00                        | 0.00                   | 100.00                        |
|       | 100' wide Road connecting to IT Park Layout from Madhurwada to Kapulauppada including Street Lighting   | 25.00                         | 81.71                  | 0.00                          |
|       | Formation of Roads in the proposed layout in S.No 108 & 109 of Madhurwada (Government Lands)            | 150.00                        | 41.07                  | 209.00                        |
|       | 100' wide road connecting to NH 5 & Rushikonda via law college                                          | 800.00                        | 0.00                   | 0.00                          |
|       | Providing infrastructure facilities to proposed layout in S.no 34 & 35 of Rushikonda (Government Lands) | 500.00                        | 0.00                   | 300.00                        |
|       | Madhurawada- Roads                                                                                      | 0.00                          | 9.98                   | 0.00                          |
|       | Quarry Rubbish road in Sno 128 & 129,347,351 to 355 of Madhurawada                                      | 0.00                          | 64.69                  | 0.00                          |
|       | Providing GSB & DRS to roads,CC Drains,CD works to Cyber Valley layout in Sec I & II of Madhurawada     | 0.00                          | 76.75                  | 0.00                          |
|       | Widening and strengthening of existing road from Beach road to IT SEZ road on Rushikonda layout         | 0.00                          | 23.12                  | 0.00                          |
|       | Kapulauppada Kommadi Development                                                                        | 0.00                          | 0.71                   | 1.00                          |
|       | Marikavalasa 100 feet Wide Road- M.P. Road                                                              | 600.00                        | 291.24                 | 400.00                        |
|       | Formation of Roads in the proposed layout in S.No 1/P of Yendada (Government Lands)                     | 300.00                        | 36.99                  | 300.00                        |
|       | Bheemili SOS Village Road                                                                               | 92.00                         | 90.63                  |                               |
| 16    | <b>GOVERNMENT LANDS (NEW)</b>                                                                           |                               |                        |                               |
|       | Formation of Road networking in Government lands of Ghambhiram                                          | 100.00                        | 0.00                   | 200.00                        |
|       | Providing Street Lighting from Hill-1 to Thollakonda along VSP-Bheemili Beach Road                      | 0.00                          | 0.00                   | 40.00                         |
|       | Providing Street Lighting from VSP- Bheemili beach Road to Thollakonda                                  | 0.00                          | 0.00                   | 9.00                          |
|       | <b>SUBTOTAL</b>                                                                                         | <b>12687.00</b>               | <b>717.20</b>          | <b>1559.00</b>                |
| 17    | <b>BPS &amp; LRS RELATED WORKS</b>                                                                      |                               |                        |                               |
| 1     | Other Charges                                                                                           | 10.00                         | 11.09                  | 15.00                         |
| 2     | NH-5 To Haritha Housing via Nagarapalem                                                                 | 0.00                          | 0.00                   | 200.00                        |
| 3     | NH-5 To Sivasakthi Nagar via Ganesh Nagar                                                               | 0.00                          | 0.00                   | 150.00                        |
| 4     | Formation of 60'0" wide road opp to VDCA stadium including bridge at Madhurawada                        | 0.00                          | 0.00                   | 300.00                        |
| 5     | Formation of Approach Road to Gambhiram                                                                 | 0.00                          | 0.00                   | 300.00                        |
| 6     | Parks Development                                                                                       | 0.00                          | 0.00                   | 100.00                        |
|       | <b>TOTAL :</b>                                                                                          | <b>10.00</b>                  | <b>11.09</b>           | <b>1065.00</b>                |

**VUDA RESOLUTION NO. 76, DT. 08-05-2012**

The Board discussed the matter and resolved to approve the subject

  
CHAIRMAN