

Re No,43/14/2011Accts

SUBJECT NO: 4

Sub: VUDA-ACCOUNTS- Approval of Budget Proposals for the year 2011-2012 along with Revised Budget Estimate for 2010-11- Reg.

AGENDA NOTE:

The Budget proposals for the year 2011-2012 along with Revised Budget Estate for 2010-11 have been prepared. The same is submitted for favour of perusal.

The Budget for the year 2011-2012 has been prepared with the proposed expenditure of ₹.42,829.70 lakhs, as against the assumed receipts of ₹.31,006.33 lakhs. The major expenditure is proposed on Haritha Housing Phase-I (ongoing) and Phase-II (newly proposed), development of infrastructure facilities in various layouts already auctioned and laying of various master Plan Roads and Resource Mobilization to State Budget including refund to M/s Devona Infrastructure (P) Ltd.

There is a deficit amount of ₹.11,823-37 lakhs. The deficit for 2011-12 is proposed to be met from the surplus funds of 2010-11 budget mainly from Haritha Housing Scheme & auction of plots in Paradesipalem and other layouts.

The Budget for the last year i.e, 2010-2011 was proposed with an expenditure of ₹.54,408-89 lakhs. Against this amount, the Revised Expenditure has been incurred for ₹.6792.87 lakh. The deficit in the expenditure of ₹.46,916.02 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 works, non remittance of amount to State Budget due to recession and non taking up of other projects which are now proposed in this current budget.

The Revised Estimates for 2010-11 and Budget Estimates for 2011-12 are placed before the VUDA Board for favour of approval.

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Chairman inls.

House to Subject No. 4

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
Estimates for 2010-2011 and Budget Estimates for 2011-2012

(Rs. in lakhs)

Sl. No	HEAD OF ACCOUNTS	BUDGET for 2010-11	REVISED BUDGET FOR 2010-11		Total	BUDGET Allocation for 2011-12	Page Nos
			Receipt / Expenditure upto 03/2011	Anticipated upto 03/2011			
I	CAPITAL RECEIPTS (VUDA)						
	1. Sale of Plots	6028.50	4461.92	930.64	5392.56	1817.00	1
	2. Housing Schemes	17224.80	7579.18	681.48	8260.66	6027.00	
	3. Grant-in-Aid	0.00	0.00	0.00	0.00	4.00	2
	4. Development charges	1500.00	697.37	59.71	757.08	1275.00	
	TOTAL	24793.30	12738.47	1671.83	14410.30	9123.00	
II	REVENUE RECEIPTS						
	1. Shops & Offices	340.35	342.63	12.20	354.83	458.94	3
	2. General Receipts	2724.23	3194.99	400.56	3595.55	9106.39	3 & 4
	TOTAL	3064.58	3537.62	412.76	3950.38	9565.33	
III	LOANS & ADVANCES	105.20	72.45	5.77	78.22	94.50	
IV	DEPOSIT WORKS	986.25	542.17	11.36	553.53	1223.50	5
	TOTAL	28909.33	16890.71	2101.72	18992.43	20006.33	
V	GOVERNMENT LANDS RECEIPTS						
	Sites/ Bulk Lands	18226.00	2082.64	9.14	2091.78	10000.00	6
	TOTAL	18226.00	2082.64	9.14	2091.78	10000.00	
VI	BPS & LRS CHARGES	1000.00	1654.14	243.40	1897.54	1000.00	6
	GRAND TOTAL	48135.33	20627.49	2354.26	22981.75	31006.33	
I	CAPITAL EXPENDITURE (VUDA)						
	1. Land Acquisition	446.00	0.00	219.89	219.89	296.00	7
	2. Sites & Services (Spill Over)	2684.50	353.94	84.90	438.84	2970.00	
	3. Housing Projects (Spill Over)	8396.50	1084.14	741.36	1825.50	7718.00	
	4. Office Shopping Complexes (Spill over)	1067.00	68.19	15.71	83.90	700.00	8
	5. Other Projects (Spill over)	2857.00	364.16	50.36	414.52	2403.50	
	6. Master Plan Roads (spill over)	965.00	46.72	0.00	46.72	1045.00	8 & 9
	7. Grant-in-Aid	0.00	0.00	0.00	0.00	4.00	
	8. Special Survey & Studies	300.00	2.59	2.01	4.60	770.00	10
	9. Housing (New)	5800.00	0.00	0.00	0.00	3800.00	
	10. Sites & Services (New)	0.00	0.00	0.00	0.00	580.00	11
	11. Office Shopping Complexes (New)	300.00	0.00	0.00	0.00	800.00	
	12. Other projects (New)	292.00	0.00	0.00	0.00	1111.50	12
	13. Master Plan Roads (New)	202.00	0.00	0.00	0.00	2930.00	
	TOTAL	23310.00	1919.74	1114.23	3033.97	25128.00	
II	REVENUE EXPENDITURE						
	1. Environmental Improvements	425.94	87.05	17.99	105.04	253.00	13
	2. Asset Maintenance	813.60	331.66	64.81	396.47	868.50	
	3. Establishment	1652.70	1449.38	384.33	1833.71	2259.20	14
	4. Contingencies	161.00	105.17	18.66	123.83	210.00	
	5. Other charges	321.50	151.09	12.80	163.89	464.00	15
	TOTAL	3374.74	2124.35	498.59	2622.94	4054.70	
III	LOANS & ADVANCES	62.00	76.06	1.20	77.26	55.00	15
IV	DEPOSIT WORKS						
	1. Deposit works (spill over)	1178.25	569.65	85.29	654.94	430.00	10
	2. Deposit works (New)	285.00	0.00	0.00	0.00	465.00	11
	TOTAL	1463.25	569.65	85.29	654.94	895.00	
V	Government Lands Expenditure	26198.90	708.15	392.55	1100.70	12687.00	16
	Spill over / New	26198.90	708.15	392.55	1100.70	12687.00	
VI	BPS & LRS CHARGES	0.00	3.06	0.00	3.06	10.00	16
	GRAND TOTAL	54408.89	5401.01	2091.86	7492.87	42829.70	

CAPITAL RECEIPTS

SLN o	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Receipt up to 02/2011	Anticipated Receipt up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
1)	<u>SALE OF PLOTS</u>					
1	Babametta old and New	40.00	21.99	2.00	23.99	70.00
2	Chinamushidiwada Ph-II (Sites)	10.00	0.26	0.00	0.26	0.00
3	Kenepaka ayyannapeta(24 plots) newly const plots.	55.00	31.62	0.00	31.62	5.00
4	K.L.Rao nagar	60.00	0.48	0.00	0.48	5.00
5	Kurmannapalem Ph-I to III (Final cost)	18.00	22.23	0.00	22.23	0.00
6	Kurmannapalem Ph-V,VI & VII	66.00	1352.88	171.70	1524.58	0.00
7	Kapulauppada 200 sites	50.00	26.19	37.07	63.26	10.00
8	Madhurawada	20.00	106.81	0.00	106.81	0.00
9	Madhavadhara	0.00	23.12	0.00	23.12	0.00
10	Marripalem	0.00	12.48	0.00	12.48	0.00
11	M.V.P. additional plots + Sector-VI	30.00	92.34	10.40	102.74	50.00
12	Pedagantyada Ph-I,II & III (Final cost)	12.50	1.87	2.84	4.71	0.00
13	Rushikanda layout	0.00	6.05	0.00	6.05	0.00
14	Rawada Layout	25.00	28.20	0.25	28.45	0.00
15	China Waltair	0.00	0.19	0.00	0.19	0.00
16	Kumarripalem	160.00	19.49	0.00	19.49	40.00
17	Seethamadhara /NE	0.00	2.03	0.00	2.03	0.00
18	Edulapaka Bonangi	60.00	0.00	0.00	0.00	60.00
19	Anekapalli	2.00	0.00	0.00	0.00	2.00
20	Chittivalasa	10.00	0.00	0.00	0.00	10.00
21	Development of International School in Rushikanda	300.00	0.00	0.00	0.00	0.00
22	Lake View, Madhurawada	5.00	0.00	0.00	0.00	0.00
23	Paradesipalem Land Pooling	5000.00	1263.04	657.40	1920.44	1000.00
24	Joint Venture Projects:					
	a) Gandigundam	100.00	352.29	18.13	370.42	15.00
	b) Kapukuppada -Chilukuri	0.00	1098.36	30.85	1129.21	50.00
	c)Ultra Modern Layout at Dakamarri	5.00	0.00	0.00	0.00	500.00
	SUB TOTAL :	6028.50	4461.92	930.64	5392.56	1817.00

CAPITAL RECEIPTS

Sl. No.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Receipt up to 02/2011	Anticipated Receipt up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
II)	RECEIPT ON HOUSING SCHEMES/COLONIES					
1	Anakapalli Housing Colony	7.00	3.92	0.10	4.02	4.00
2	Balacheruvu Housing Scheme including New Gajuwaka	3.00	1.47	0.00	1.47	1.00
3	Butchirajupalem Hg Sch.	5.00	0.83	0.00	0.83	1.00
4	K.A.Peta Ph-I / II / III	10.00	23.34	0.00	23.34	15.00
5	K.A.Peta Ph-IV	3.00	1.22	0.00	1.22	1.00
6	Kurmannapalem (Rajeevnagar) old	20.00	8.44	0.84	9.28	2.00
7	LIG Flats At S.Dhara	3.00	0.83	0.00	0.83	0.00
8	LIG Flats At MVP Sector - I	8.00	1.40	0.00	1.40	0.00
9	Madhurawada Housing Scheme	18.00	0.81	0.00	0.81	1.00
10	Madhurawada Haritha Project	13500.00	7418.12	674.55	8092.67	5000.00
11	Sagar Nagar Housing Scheme.	20.00	10.94	5.05	15.99	2.00
12	Simhapuri Housing Colony	2.00	3.82	0.00	3.82	0.00
13	SGNP - M.Dhara Ph-I & II	6.00	3.24	0.09	3.33	0.00
14	SeethammaDhara - Housing Colony(HIG)	5.00	6.29	0.00	6.29	0.00
15	Venkajipalem Housing Colony-HIG / MIG	5.00	0.85	0.05	0.90	0.00
16	Row Housing Project at Rushikanda	3500.00	82.77	0.00	82.77	1000.00
17	LIG Housing Project at Kapulaupada	30.00	4.86	0.00	4.86	0.00
18	LIG Housing Project at Kurmannapalem	10.00	2.68	0.00	2.68	0.00
19	Housing Project in S.No.1 at Vepagunta Ac.55.15	68.80	2.97	0.00	2.97	0.00
20	Kurmannapalem Seva Enclave	0.00	0.38	0.80	1.18	0.00
21	LIG Flats At MVP Sector - VI	1.00	0.00	0.00	0.00	0.00
	SUB TOTAL :	17224.80	7579.18	681.48	8260.66	6027.00

CAPITAL RECEIPTS

III)	GRANT-IN-AID					
1	Formation of Road / Development of Parks	0.00	0.00	0.00	0.00	4.00
	SUB TOTAL :	0.00	0.00	0.00	0.00	4.00
IV)	DEVELOPMENT CHARGES					
2	Development Charges	1500.00	697.37	59.71	757.08	1275.00
	SUB TOTAL :	1500.00	697.37	59.71	757.08	1275.00

REVENUE RECEIPTS

S.N o	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Receipt up to 02/2011	Anticipated Receipt up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
I)	RECEIPT ON SHOPS & OFFICES					
	i) Shops - old	120.00	137.96	9.38	147.34	150.00
	A) Gandhi Place Phase.I & II Commercial complex with LT space (Siripuram)	121.45	121.56	0.00	121.56	197.48
	B) Shopping Mall with Multiplex Balaji Complex at VZM	8.90	3.02	0.00	3.02	21.46
	ii) Offices	90.00	80.09	2.82	82.91	90.00
	SUB TOTAL :	340.35	342.63	12.20	354.83	458.94
II)	GENERAL RECEIPTS					
1	Sale of application forms & sale deed forms	20.00	17.93	0.17	18.10	20.00
2	Guest House - Bheemili	0.00	0.00	0.00	0.00	0.00
3	Auditoriums					
	i) Gurajada Kalakshetram	3.00	3.07	0.27	3.34	4.00
	ii) Dr. Raogopala Rao Auditorium, Akp	2.50	2.78	0.44	3.22	3.00
	iii) Ananda Gajapathi Auditorium	0.07	0.02	0.00	0.02	0.07
4	Kalyana Mandapams					
	i) M.V.Palem	1.80	1.07	0.00	1.07	1.20
	ii) Marrisipalem	0.05	0.15	0.05	0.20	0.22
5	Children Theatre	3.00	3.32	0.95	4.27	4.00
6	Karthieka Vanam Rent	0.00	2.28	0.00	2.28	0.00
7	Rents Madhurawada Godown	2.00	1.30	0.12	1.42	2.00
8	Restaurant Gurajada Kalakshetram	2.50	5.00	0.00	5.00	3.00
9	Sale Permissions, Transfer Fee, Lease Rent, Penal Interest & others					
	a) Transfer Fee & 3rd Party	100.00	154.05	2.57	156.62	60.00
	b) Sale permission charges	50.00	49.33	4.87	54.20	50.00
	c) Lease rent & Penal Interest	20.00	5.61	4.48	10.09	20.00
	d) Fines & Forfeiture	5.00	17.68	0.12	17.80	15.00
10	Sale of tender schedules	1.00	0.67	0.00	0.67	1.00
11	Regularisation of Layout Fee	25.00	177.86	2.35	180.21	5000.00
12	Sale of Master Plan & Zonal Plan & EOT Applications	5.00	4.03	0.27	4.30	5.00
13	A.S. Charges on Development Charges	225.00	123.00	9.16	132.16	225.00
14	Notification Charges	4.00	10.54	0.45	10.99	5.00
15	Conversion charges	500.00	484.63	25.90	510.53	500.00
16	Open space cost	5.00	10.16	0.00	10.16	50.00
17	Land Use Certificates	2.00	5.60	0.04	5.64	2.00
18	Lay out Renewal Fee	15.00	9.32	0.00	9.32	15.00
19	Processing fee	100.00	63.43	6.74	70.17	250.00

REVENUE RECEIPTS

Sl No	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Receipt up to 02/2011	Anticipated Receipt up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
21	VUDA Park					
	i) VUDA Park Entry Fees-Entry passes	26.00	20.87	1.99	22.86	40.00
	ii) Canteens	6.00	7.34	0.08	7.42	10.00
	iii) Parking fee	1.50	0.00	0.00	0.00	0.00
	iv) Boat Club	3.00	2.27	0.30	2.57	3.00
	v) Play Pen / Health Club	0.35	0.49	0.00	0.49	0.60
	vi) Skating rink	0.00	2.03	0.25	2.28	2.00
22	Kailasa Hill Receipts					
	i) Canteens	20.00	13.62	0.99	14.61	20.00
	ii) Toll gate	60.00	58.53	4.37	62.90	65.00
	iii) Rope Way	15.96	13.51	1.51	15.02	20.00
	iv) Circular Train	12.50	2.38	0.00	2.38	5.00
	v) Miscellaneous-Capsule Lift	1.00	1.72	0.00	1.72	2.00
	vi) Miniature Model Park on Kailasa Giri	5.00	0.00	0.00	0.00	0.00
23	Vysakhi Jalaudyanavanam	2.20	2.19	0.25	2.44	3.00
24	Tenneti Park - Licence fee - LED display	4.00	0.00	0.00	0.00	0.00
25	Sale of seedlings & usefruits / Trees	10.00	5.53	0.60	6.13	12.00
26	Kurusura Submarine Entry Fee	65.00	64.70	5.94	70.64	75.00
27	Entry fee at Thotlakonda	2.50	2.49	0.18	2.67	3.00
28	Rents at Thotlakonda	0.30	0.03	0.00	0.03	0.10
29	M.G.M. Park at VUDA Park	33.00	26.74	2.35	29.09	33.00
30	Interest on FDR's / Flexi / S.B Account	1300.00	1745.86	316.99	2062.85	2500.00
31	Emplanment/entrustment of contractors/Issue of Licence	6.00	14.50	0.97	15.47	15.00
32	I.T. Park Dividend at UBC	20.00	30.97	0.00	30.97	30.00
33	Entry Fee Sagar Rakshak	11.50	0.03	0.00	0.03	0.00
34	Film shooting at VUDA locations	2.50	1.60	0.71	2.31	4.00
35	Flower show 2010	5.00	0.00	0.00	0.00	0.00
36	Licence fee for hoardings	3.00	3.15	0.00	3.15	3.20
37	Miscellaneous receipts (Png & Accounts etc...)	16.00	21.61	4.13	25.74	25.00
	SUB TOTAL:	2724.23	3194.99	400.56	3595.55	9106.39

REVENUE RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Receipt up to 02/2011	Anticipated Receipt up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
LOANS & ADVANCES						
1	Festival advance	3.00	2.11	0.31	2.42	3.00
2	Marriage advance	2.00	1.18	0.11	1.29	2.50
3	House building advance	10.00	3.23	0.31	3.54	10.00
4	Education advance	3.00	2.55	0.32	2.87	3.00
5	Tour advance	2.00	1.01	0.04	1.05	2.00
6	L.T.C	2.00	0.19	0.00	0.19	2.00
7	Vehicle advance	7.00	7.43	0.63	8.06	8.00
8	Temporary advance	35.00	19.50	0.00	19.50	20.00
9	Computer advances	1.00	0.53	0.02	0.55	1.00
10	Discretionary advance	0.20	1.28	1.63	2.91	3.00
11	Recovery of electrical charges	40.00	33.44	2.40	35.84	40.00
SUB TOTAL		105.20	72.45	5.77	78.22	94.50
DEPOSIT WORKS						
1	Receipt from sale of Municipal lands Vzm - JN puram	0.00	0.02	0.00	0.02	0.00
2	V.E.P.Z/V.S.E.Z- Minor works / Vehicle Parking	0.00	80.45	11.36	91.81	0.00
3	V.E.P.Z/V.S.E.Z - Greenary	41.25	41.00	0.00	41.00	50.00
4	Womens College	30.00	0.00	0.00	0.00	30.00
5	APTC Guest House C.Wall	0.00	0.40	0.00	0.40	0.00
6	Land scape - Baba Automic Research Centre -works	0.00	0.00	0.00	0.00	300.00
7	Common Wealth Games 2010 at New Delhi-Supply of Planting Material	600.00	206.09	0.00	206.09	0.00
8	NTPC- Afforestation works at Thotlakonda	30.00	18.55	0.00	18.55	0.00
9	AKP Reimbursement of Road widening	25.00	21.00	0.00	21.00	4.00
10	Thotlakonda Botanical Garden	200.00	0.00	0.00	0.00	0.00
11	NIFPHATT - Deposit Work	60.00	70.50	0.00	70.50	17.00
12	Simhachalam hill top road	0.00	33.08	0.00	33.08	200.00
13	Simhachalam land scaping	0.00	8.53	0.00	8.53	135.00
14	S.V.L.N. Devasthanam Dev. Works	0.00	0.00	0.00	0.00	250.00
15	S.V.L.N.Narasimhavanam- Civil / Greenary	0.00	0.00	0.00	0.00	200.00
16	Construction of lab building at A.V.N College	0.00	7.50	0.00	7.50	7.50
17	Land scape - Vana prastha senir citizen Resorts	0.00	7.20	0.00	7.20	0.00
18	Tata memorial centre -supply of plant material	0.00	7.24	0.00	7.24	0.00
19	Karhika vanam -compensatory afforestation	0.00	40.61	0.00	40.61	0.00
20	Indira Gandhi Zoo Park Works	0.00	0.00	0.00	0.00	30.00
SUB TOTAL		986.25	542.17	11.36	553.53	1223.50

Sl. No	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Receipt up to 02/2011	Anticipated Receipt up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
V)	Government Lands					
1	Sites:					
	a) Kummariapalem	0.00	202.50	0.00	202.50	0.00
	b) Sentyam	120.00	269.11	4.48	273.59	0.00
	c) Madhurawada	4106.00	18.00	0.00	18.00	0.00
2	Bulk Lands:					10000.00
	a) Madhurawada	8000.00	1540.00	0.00	1540.00	
	b) Yarada	2000.00	0.00	0.00	0.00	
	c) Yendada	0.00	44.39	0.00	44.39	
	d) Gambhiram	4000.00	0.00	0.00	0.00	
	e) Fines & forfeiture	0.00	0.06	0.00	0.06	
	f) Penal Interest	0.00	0.40	0.08	0.48	
	g) Interest on FDRs and Flexi	0.00	8.18	4.58	12.76	
	TOTAL :	18226.00	2082.64	9.14	2091.78	10000.00
VI	BPS & LRS CHARGES	1000.00	1654.14	243.40	1897.54	1000.00
	TOTAL :	1000.00	1654.14	243.40	1897.54	1000.00

CAPITAL EXPENDITURE

SLN o.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011- 2012
1	LAND ACQUISITION					
1	Enhanced Compensation	80.00	0.00	0.00	0.00	0.00
2	Legal charges	3.00	0.00	0.00	0.00	3.00
3	Advertisement charges	3.00	0.00	0.00	0.00	3.00
4	LA - Madhurawada	0.00	0.00	0.00	0.00	200.00
5	Paradesipalem (Land Pooling)	20.00	0.00	0.00	0.00	50.00
6	Mantripalem	20.00	0.00	0.00	0.00	20.00
7	Cherlopakandam, Anakapalli Layout	20.00	0.00	0.00	0.00	20.00
8	Proposed 80' Road at Srikakulam	300.00	0.00	219.89	219.89	0.00
	SUB TOTAL	446.00	0.00	219.89	219.89	296.00
2	SITES & SERVICES (SPILL OVER)					
1	Chinamushidiwada - Civil Works	250.00	0.83	13.75	14.58	320.00
2	Chinamushidiwada Rly area development(IRWO)	3.50	0.00	0.00	0.00	10.00
3	Miscellaneous Expenditure in Various Layouts	0.00	9.49	0.00	9.49	0.00
4	Kapuluppada Greenary	0.00	5.59	0.26	5.85	5.00
5	Rectification of Roads & Drains at Rushikonda	50.00	0.00	0.00	0.00	50.00
6	Construction of Drains Sector Centre area Rushikonda	50.00	0.00	0.00	0.00	50.00
7	Madhurawada Area Planning (Cyber Vally)- Civil	500.00	46.19	9.60	55.79	650.00
8	Greenary	0.00	0.00	0.00	0.00	30.00
9	Formation of Road at Kurmannapalem Layout	300.00	0.00	10.89	10.89	300.00
10	Chittivalasa Layout Development Works	15.00	0.00	0.00	0.00	15.00
11	Kummaripalem - Civil	50.00	0.84	0.00	0.84	75.00
12	Formation of Roads at Pendurthi	300.00	0.00	0.00	0.00	0.00
	LAND POOLING:					
1	Paradesipalem (Land Pooling)	1000.00	289.10	43.85	332.95	990.00
	Greenary-(35) including Dev. Of Canal Bank Plantation-(40)	66.00	1.90	0.00	1.90	75.00
2	Mantripalem	40.00	0.00	0.00	0.00	200.00
3	Cherlopakandam, Anakapalli Layout	60.00	0.00	6.55	6.55	200.00
	SUB TOTAL	2684.50	353.94	84.90	438.84	2970.00
3	HOUSING PROJECTS (SPILL OVER)					
1	Haritha Housing Project- Madhurawada	7118.50	879.20	591.06	1470.26	7500.00
2	LIG Housing Project at Kapuluppada - Civil	30.00	58.64	0.00	58.64	15.00
3	Row Housing Project at Rushikonda	555.00	73.49	150.00	223.49	120.00
	Greenary	0.00	2.05	0.30	2.35	20.00
4	Mega Housing - Akkireddipalem	63.00	0.00	0.00	0.00	63.00
5	LIG Housing Project at Kurmannapalem including culvert - civil	30.00	70.76	0.00	70.76	0.00
6	Madhurawada	300.00	0.00	0.00	0.00	0.00
7	Viman Nagar / Pendurthi / K.L Rao Nagar	300.00	0.00	0.00	0.00	0.00
	SUB TOTAL	8396.50	1084.14	741.36	1825.50	7718.00

CAPITAL EXPENDITURE

SLN o.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011- 2012
4	OFFICE SHOPPING COMPLEXES (SPILL OVER)					
1	Addl. Floors at U B Complex -A-Block	10.00	0.00	0.00	0.00	0.00
2	7th, 8th & 9th Floors at U B Complex 'B'-Block - Civil /E/E	10.00	41.84	0.20	42.04	0.00
	Fire Protection	3.00	0.00	14.29	14.29	0.00
3	Construction of Power Room at U B Complex- Back Side	44.00	23.43	0.00	23.43	15.00
4	Seethammadhara Shopping Complex	500.00	2.92	1.22	4.14	685.00
5	Nehrunagar	500.00	0.00	0.00	0.00	0.00
	SUB TOTAL	1067.00	68.19	15.71	83.90	700.00
5	OTHER PROJECTS (SPILL OVER)					
1	MVP Rythu Bazaar	10.00	1.16	0.33	1.49	5.00
2	KGH-Dev of premises -civil	0.00	20.56	0.84	21.40	0.00
3	Const.of community hall at Pedawaltair	5.00	4.66	0.00	4.66	0.00
4	Development of Swatantra Nagar Park at madhurawada (Civil)	50.00	3.53	1.22	4.75	40.00
5	Construction of Library Building at MVP	100.00	0.00	3.91	3.91	25.00
6	Construction of Complex for Senior Citizens, Guest House etc., at Plot No "G" Kiralmpadi Layout	300.00	1.65	2.00	3.65	550.00
7	Bus Shelter at GITAM University	20.00	0.00	0.00	0.00	20.00
8	New works proposed Hon'ble M.P VSP	100.00	0.00	0.00	0.00	50.00
9	Development of Dr Y.S.R Park at Old Jail Area-Civil	506.00	39.00	29.18	68.18	496.00
	Greenary	0.00	0.00	0.00	0.00	100.00
10	Providing lighting on Beach Road upto Rushikonda phase-I & upto Kapuluppada	15.00	0.00	0.00	0.00	0.00
11	Airport Development	560.00	100.00	0.00	100.00	150.00
12	AVN College Buildings (C.M. Assurance)	105.00	0.00	0.00	0.00	100.50
13	VZM Works					
	a) STP Maintenance	10.00	0.00	0.00	0.00	5.00
	b) Construction of Storm Water Drains from balaji complex junction to Thotapalem Ramamandiram	55.00	22.56	0.00	22.56	25.00
	c) Construction of CC Roads & Drain in town limits and ward at vzm proposed by the hon'ble M.P VZM	100.00	0.00	0.00	0.00	50.00
	d) VZM- Misc. Works		33.93	0.00	33.93	0.00
	e) VZM Rajeev Sports Complex		2.00	1.32	3.32	10.00
	- Greenary	1.00	0.84	0.08	0.92	0.00
	f) Vzm- Widening of Road from Balaji Complex to Thotapalem Ramalayam	35.00	0.00	0.00	0.00	97.00

CAPITAL EXPENDITURE

Sl. No.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
14	Improvements to VSP-Bheemili Beach Road 6KM to 15KM	15.00	10.87	0.99	11.86	0.00
15	Improvements to VSP-Bheemili Beach Road 0KM to 2KM	50.00	42.45	2.72	45.17	2.00
16	Renovation of Existing Junior College- Heritage Building at Bheemili	0.00	0.00	4.39	4.39	75.00
17	Jammicheruvu Park - Greenary	1.00	0.94	0.08	1.02	0.00
18	Bheemili-BTSD road -Municipal office via MRO office to ZP Guest House	0.00	32.86	0.00	32.86	0.00
	Anakapalli Works					
19	AKP- Construction of Kalayanamandapam at Mungapaka	60.00	0.17	3.30	3.47	53.00
20	Anakapalli Other Works - (C.M. Assurance)	100.00	0.00	0.00	0.00	0.00
21	Const of Commercial complex, Kalyana Mandapas etc., Anakapalli and its vicinity	140.00	44.27	0.00	44.27	0.00
22	Construction of Dr Y.S.R.Auditorium at Srikakulam	519.00	2.71	0.00	2.71	550.00
	SUB TOTAL	2857.00	364.16	50.36	414.52	2403.50

6 MASTER PLAN ROADS (SPILL OVER)

1	100' Master plan road Boyapalem to Manga maripeta	215.00	20.40	0.00	20.40	300.00
2	80' Road Kapulauppada Layout to Boyapalem Road	135.00	0.00	0.00	0.00	200.00
3	100' MPR - Aganampudi to Duvvada Railway station	70.00	26.32	0.00	26.32	0.00
4	Formation of 80' M.P Road from Arasavilli Junction Collectorate Srikakulam	545.00	0.00	0.00	0.00	545.00
	SUB TOTAL	965.00	46.72	0.00	46.72	1045.00

SLN o.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011- 2012
7	DEPOSIT WORKS (SPILL OVER)					
1	Lokeview Layout - Civil works	50.00	0.00	0.00	0.00	50.00
2	Deposit works at Dr. V.S.Krishna College(Civil & Electrical)	9.00	4.50	0.00	4.50	30.00
3	I.T.Park Layout Rushikonda Hill No.2 & 3	207.00	5.51	0.34	5.85	35.00
4	Greenery	40.00	24.81	8.93	33.74	0.00
8	World Telugu Academy Building at kailash Hill - Civil & Consultation Charges - PMU	327.00	11.46	9.85	21.31	185.00
9	NIFPHATT -Deposit work,VSP	54.25	64.21	0.00	64.21	25.00
10	NTPC-Afforestation works at Thotalkonda	30.00	17.65	0.00	17.65	0.00
11	SVLN Devasthanam- Land scaping	0.00	2.49	3.32	5.81	0.00
12	Construction of Lab at A.V.N. College (MPLAD)	0.00	5.33	2.23	7.56	7.00
13	Land scape -Vanaprastha senior citizen resorts	0.00	5.50	0.07	5.57	0.00
14	Karthika vanam -compensatory afforestation	0.00	0.00	40.61	40.61	0.00
15	V.S.E.Z - Compound Wall, Canteen & STP - Civil	45.00	18.64	0.00	18.64	15.00
	Greenery	41.00	32.36	15.56	47.92	50.00
16	VSEZ- Under ground Storage Tank Pump House, Pipe line and Transformers,	10.00	1.05	0.00	1.05	10.00
17	VSEZ - Maintenance and Minor Works	50.00	1.05	0.00	1.05	20.00
18	Tata Memorial Cancer Hospital- Agnampudi GWK	0.00	0.00	4.38	4.38	3.00
19	Const. Of Indoor Stadium at Anapapalli	15.00	0.62	0.00	0.62	0.00
10	Supply of Planting Material to Common Wealth Games 2010 at new Delhi	300.00	374.47	0.00	374.47	0.00
	SUB TOTAL	1178.25	569.65	85.29	654.94	430.00
8	GRANT-IN-AID					
1	Formation of Road / Dev.of park	0.00	0.00	0.00	0.00	4.00
	SUB TOTAL	0.00	0.00	0.00	0.00	4.00
2	SPECIAL SURVEY & STUDIES					
1	Training Programme	50.00	0.50	0.27	0.77	20.00
2	Master Plan preparation of VMR Plan for the year 2020	200.00	2.09	1.74	3.83	200.00
3	Surveys & studies	50.00	0.00	0.00	0.00	50.00
4	Master plan preparation for the extended limits	0.00	0.00	0.00	0.00	500.00
	SUB TOTAL	300.00	2.59	2.01	4.60	770.00

CAPITAL EXPENDITURE

Sl. No.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Budget Allocation for 2011-2012
1	<u>DEPOSIT WORKS (NEW)</u>				
1	SVLN Devasthanam- Dev. Works	150.00	0.00	0.00	300.00
2	Indira Gandhi Zoo Park Works	0.00	0.00	0.00	30.00
3	Constn.of Municipal office Complex at Akp	135.00	0.00	0.00	135.00
	SUB TOTAL	285.00	0.00	0.00	465.00
2	<u>HOUSING (NEW)</u>				
1	MIG Group Hg Project at Kurmannapalem PH IV	500.00	0.00	0.00	0.00
2	MIG/HIG Group Hg Project in S.No.313 at Kapuluppada.	300.00	0.00	0.00	300.00
3	Haritha Project PH- II	5000.00	0.00	0.00	3000.00
4	Land Pooling Pardesipalem - Phase-II	0.00	0.00	0.00	500.00
	SUB TOTAL	5800.00	0.00	0.00	3800.00
3	<u>SITES & SERVICES (NEW)</u>				
1	Midhalapuri VUDA Layout -Developments	0.00	0.00	0.00	200.00
2	Development of S.No.370/P of Madhurawada (v)	0.00	0.00	0.00	200.00
3	Construction of Minor Bridge & 100' approach road at Midhalapuri VUDA Colony	0.00	0.00	0.00	180.00
	SUB TOTAL	0.00	0.00	0.00	580.00
4	<u>OFFICE SHOPPING COMPLEXES (NEW)</u>				
1	M.V. Palem Sec-7	300.00	0.00	0.00	400.00
2	Pithapuram	0.00	0.00	0.00	400.00
	SUB TOTAL	300.00	0.00	0.00	800.00

CAPITAL EXPENDITURE

Sl. No.	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Budget Allocation for 2011-2012
5	OTHER PROJECTS (NEW)				
1	Lighting at Visalakhinagar-Electrical	0.00	0.00	0.00	20.00
2	Construction of Kalyanamandapam 1st floor at Madhavadhara	0.00	0.00	0.00	6.50
3	Rectification of Arch & Park at Sagarangar Colony	0.00	0.00	0.00	20.00
	Greenary	0.00	0.00	0.00	10.00
4	Modern lighting from Hanumanthawaka to Kommadi junction	100.00	0.00	0.00	100.00
5	M.V.P Kalyana Mandapam- 1st Floor	50.00	0.00	0.00	30.00
6	Const of compound wall & shed opp of STP at Appugar	0.00	0.00	0.00	20.00
7	Special repairs to AG Auditorium include AC at Vizianagaram	0.00	0.00	0.00	100.00
8	CC Roads adjacent to Multiplex complex- VZM	0.00	0.00	0.00	10.00
9	Bheemili indoor and out door sport complex	0.00	0.00	0.00	250.00
10	Construction of Pylon and other development works at Bheemili/Galimeda	0.00	0.00	0.00	25.00
11	Construction of Public Toilets at Bheemili , Chittivalasa	0.00	0.00	0.00	30.00
12	Construction of RTC Bus Stand at Tagarupavalasa	0.00	0.00	0.00	20.00
13	Protection Works Bheemili Beach Road	0.00	0.00	0.00	20.00
14	Construction of Drains in Rajamnagar Panchayal near Bobbili	0.00	0.00	0.00	50.00
15	Constn.of Commercial Complex cum school building at wood peta, opp: Raja theatre at Akp & Other Development Works	142.00	0.00	0.00	0.00
16	Const. of Kalyanamandapam at Atchuthapuram	0.00	0.00	0.00	50.00
17	Const. of Kalyanamandapam at Nagulapalli	0.00	0.00	0.00	50.00
18	Tuni Development works	0.00	0.00	0.00	300.00
	SUB TOTAL	292.00	0.00	0.00	1111.50
6	MASTER PLAN ROADS (NEW)				
1	Gitam College Road to Rushikonda at Beach Road.	202.00	0.00	0.00	400.00
2	Formation of Navodaya School to Devimeeta road	0.00	0.00	0.00	400.00
3	Formation of kommadi road	0.00	0.00	0.00	500.00
4	Development of 80'-0" wide from Rusikonda to Madhurawada	0.00	0.00	0.00	80.00
5	Formation of Bakkannapalem Road	0.00	0.00	0.00	200.00
6	Development of 80'-0" wide road connectong to 100' Law college road and Revenue Colony at Madhurawada	0.00	0.00	0.00	150.00
7	Widening of 130'-0" road at Pedagantyada	0.00	0.00	0.00	100.00
8	Widening of road from Carshed to P.M.Palem colony	0.00	0.00	0.00	300.00
9	Widening of 100' Road Wide Ring Road at Vizianagaram	0.00	0.00	0.00	800.00
	SUB TOTAL	202.00	0.00	0.00	2930.00

REVENUE EXPENDITURE

	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
	ENVIRONMENTAL IMPROVEMENT SCHEMES					
1	Haritha Visakha					
	a) K.G.Hospital	5.00	4.47	0.29	4.76	6.00
	b) Maintenance of DSN Circle	2.00	0.76	0.04	0.80	5.00
	c) Dist.Collectors office Greenary Maintenance	5.00	5.38	3.69	9.07	8.00
	d) Development of Greenary Mental Hospital	5.70	4.56	2.00	6.56	7.00
	e) TB hospital land scape	0.00	0.00	0.00	0.00	12.00
	f) Rani chandramathi devi hospital	0.00	0.00	0.00	0.00	15.00
	g) Circuit House Maintenance	3.00	1.92	0.17	2.09	4.00
2	Development Afforestation in kapuluppada (5000 Avenue Plantation)	15.00	0.00	0.00	0.00	10.00
3	Maintenance Aveune of Shrubs at Rushikonda Hill 2 & 3 1st year maintenance	24.00	0.00	0.00	0.00	0.00
4	Rushikonda Hills Aveune Planation	10.00	0.00	0.00	0.00	0.00
5	Maintnace of 5500 Aveune Pnintion at Kapulauppada 1st year Maintmance	10.00	0.00	0.00	0.00	0.00
6	Maintenance of Aveune Plantation for Vigan College Road to Suddavagu Gadda 1st year Maintenance	10.00	1.82	0.00	1.82	8.00
7	Rasing of Avune Plantation in Rushikoda layout	0.00	0.00	0.00	0.00	28.00
8	Dev of Greenary Rushikonda Hill	37.00	0.00	0.00	0.00	0.00
9	Maint. Of Greenary Rushikonda Hills Row Housing Zone	5.00	0.00	0.00	0.00	0.00
10	Cost and Planting of Bamboo Seeds at kailash Hill	0.00	0.00	0.00	0.00	5.00
11	Rasing of 5000 Avune Plantation at kailash Hill	0.00	0.00	0.00	0.00	20.00
12	Dev of greenary work inVMR area /Air Port	0.00	3.15	0.00	3.15	30.00
13	Land scape on Central Dividers	0.00	9.64	0.00	9.64	10.00
14	Bag Nursery					
	a) Raising & Maintenance of Bag Nursery at MVP Colony	15.00	5.46	3.34	8.80	20.00
	b) Raising of Bag Nursery at Kailash Hill	3.00	5.46	0.25	5.71	3.00
	c) Raising of Bag Nursery at Thotlakonda	3.00	0.24	0.99	1.23	5.00
15	Development of Botanical Garden at Thotlakonda	200.00	0.00	0.00	0.00	0.00
16	Thotlakonda Greenary-(10) / Hill Slopes-(20)	10.00	9.20	5.04	14.24	30.00
17	Bheemili Beach Road Beautification from 0 KM to 06 KM Maintenance	30.00	21.18	0.00	21.18	2.00
18	Bheemili Beach Road Beautification from 9 KM to 15KM Maintenance	10.00	2.89	2.18	5.07	10.00
19	Parameswari Park at Anakapalli	2.50	0.59	0.00	0.59	0.00
20	Akp-Landscape-50 Bed hospital	0.00	1.27	0.00	1.27	0.00
21	Dandukonuru park at Sabbavaram- Civil / Greenary	20.74	9.06	0.00	9.06	0.00
22	Avenue plantation & beautification at Marikavalasa Tribal School	0.00	0.00	0.00	0.00	15.00
	SUBTOTAL:	425.94	87.05	17.99	105.04	253.00

REVENUE EXPENDITURE

	HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
	ASSET MAINTENANCE					
1	A) VUDA Park					
	i) Lawns & Plants	25.00	20.49	2.10	22.59	27.00
	ii) New areas -- Face Lifting	5.00	0.00	0.00	0.00	10.00
	iii) Civil Works	34.00	14.35	12.17	26.52	60.00
	iv) Electrical works / Modern Lighting /C.C Charges	140.00	25.58	3.92	29.50	50.00
2	B) Kailash Giri Park					
	i) Lawns & Plants-(37) / New Areas-(10)	25.00	24.92	7.11	32.03	47.00
	ii) Civil Works / Jogging Track	50.00	32.02	9.69	41.71	100.00
	iii) Electrical works / Modern Lighting /C.C Charges	150.00	19.87	3.23	23.10	80.00
	iv) Energy Park at Kailashgiri	0.00	1.56	0.00	1.56	0.00
	vi) Kailash Hill Junction Improvements	20.00	3.37	0.00	3.37	2.00
3	VUDA Complexes (civil) including Security Guards Payments/UGD -(20)	60.00	30.15	11.09	41.24	100.00
4	VUDA Complexes (Electrical) including Lifts	62.00	25.42	1.43	26.85	50.00
5	CC.Charges-VUDA Buildgs, Shops,AMC	60.00	42.71	3.49	46.20	90.00
6	Greenary at VUDA Complexes	3.00	2.88	0.85	3.73	4.00
7	G) Kurusura Submarine Museum					
	i) Civil works & Maintenance	50.00	28.23	2.46	30.69	30.00
	ii) Salaries & other Misc. Expenditure	12.00	10.31	0.91	11.22	15.00
	iii) Electrical works / C.C Charges	30.00	11.59	0.56	12.15	30.00
	iv) Greenary /Security guards	3.00	9.66	0.94	10.60	5.00
8	Maint. of Kalagramam (Greenary)	1.00	0.93	0.09	1.02	4.50
9	Sagar Rakshak	10.00	3.65	0.06	3.71	10.00
10	j) Children Theatre & Gurajada Kalakshetram					
	i) Greenary	3.00	0.13	0.23	0.36	0.00
	ii) Civil & Improvements	25.00	0.00	1.63	1.63	60.00
	iii) Electrical works / C.C Charges	20.00	11.63	2.00	13.63	40.00
11	Maintenance of Beach / Tennai- Parks -Civil / Ele	5.00	2.83	0.55	3.38	40.00
12	Maintenance of Beach Park -Greenary	5.60	6.53	0.03	6.56	2.00
13	Rao Gopalrao Auditorium,Akp- Civil ,Electrical	5.00	0.62	0.05	0.67	10.00
14	Akp Indoor stadium maintenance (Civil & Electrical)	10.00	0.03	0.00	0.03	0.00
15	Bheemilli guest house	0.00	2.20	0.22	2.42	2.00
	SUB TOTAL	813.60	331.66	64.81	396.47	868.50
	ESTABLISHMENT					
1	a) Salaries including T.A, LTC, Medical allow. including SDC Staff and L.S. & PC contributions	1200.00	839.34	76.10	915.44	1500.00
	b) Uniforms to Staff	1.50	0.00	0.00	0.00	3.00
	c) Tuition Fee Reimbursement	0.20	0.08	0.00	0.08	0.20
	d) Medical Reimbursement (Discretionary)	0.00	0.00	0.00	0.00	0.00
	e) Funeral charges	1.00	0.82	0.00	0.82	1.00
		1202.70	840.24	76.10	916.34	1504.20
2	PENSIONARY BENEFITS					
	i) Pension	150.00	81.97	6.23	88.20	150.00
	ii) Gratuity & Group Gratuity	50.00	10.00	2.00	12.00	80.00
	iii) Commutation	50.00	17.17	0.00	17.17	25.00
	iv) Group Superannuation Scheme	200.00	500.00	300.00	800.00	500.00
		450.00	609.14	308.23	917.37	755.00
	SUB TOTAL	1652.70	1449.38	384.33	1833.71	2259.20

REVENUE EXPENDITURE

HEAD OF ACCOUNTS	Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
1 CONTINGENCIES					
a) Advertisements	40.00	21.29	6.89	28.18	20.00
b) Audit fee	5.00	0.51	0.00	0.51	2.00
c) Postage	2.00	0.86	0.00	0.86	3.00
d) Telephone Charges	12.00	8.48	0.68	9.16	10.00
e) Stationary Charges	10.00	5.87	0.00	5.87	15.00
f) Printing Charges	12.00	11.53	0.78	12.31	15.00
g) Legal Charges	20.00	5.57	0.22	5.79	10.00
h) Hospitality & Entertainment	3.00	1.37	0.05	1.42	5.00
i) Other miscellaneous, Videography & Photography etc	15.00	21.02	6.42	27.44	20.00
j) Maintenance of Computers	10.00	3.65	0.63	4.28	10.00
k) Internet & website Charges	7.00	2.32	0.03	2.35	20.00
l) Wages to Computer Operators & Other Persons	25.00	22.70	2.96	25.66	80.00
SUB TOTAL	161.00	105.17	18.66	123.83	210.00

2 OTHER CHARGES					
A) Maintenance of Vehicles					
i) P.O.L	15.00	11.09	1.64	12.73	15.00
ii) Repairs	5.00	3.48	1.38	4.86	20.00
iii) Insurance	2.00	1.01	0.58	1.59	2.00
iv) Hiring of Vehicles	22.00	18.73	0.47	19.20	22.00
3 Fixed assets & Furniture	10.00	16.46	0.00	16.46	10.00
4 Office Computerisation	150.00	15.25	3.08	18.33	0.00
i) Purchase of Hardware	0.00	0.00	0.00	0.00	30.00
ii) Development of Software	0.00	0.00	0.00	0.00	30.00
iii) Procurement of Software	0.00	0.00	0.00	0.00	30.00
5 Tools & Plants including electrical & electronic equipment	10.00	1.68	1.87	3.55	10.00
5 Contribution to Other Agencies	10.00	20.10	3.00	23.10	10.00
6 Flower Show	20.00		0.00	0.00	15.00
7 VUDA Cultural Events Activities	10.00	7.07	0.48	7.55	10.00
8 Purchase of Vehicles	15.00	0.00	0.00	0.00	15.00
9 Remuneration to Skating Coaches	2.50	0.00	0.00	0.00	0.00
10 Income Tax Provision	50.00	0.00	0.00	0.00	200.00
11 Visakha utsav	0.00	2.41	0.00	2.41	10.00
12 M.wada VUDA officers & Employees-Hg Refund	0.00	50.09	0.00	50.09	0.00
13 Bhoemili Utsav(150 years)	0.00	3.72	0.30	4.02	35.00
SUB TOTAL	321.50	151.09	12.80	163.89	464.00

15 LOANS AND ADVANCES					
Fesitval Advance	3.00	3.12	0.00	3.12	4.00
Marriage Advance	2.00	1.44	0.00	1.44	2.00
Education Advance	3.00	3.40	0.00	3.40	4.00
Vehicle Advance	10.00	5.28	0.57	5.85	10.00
Tour Advance	2.00	0.75	0.58	1.33	2.00
Temp. Work Advance / L.A Advance	35.00	57.75	0.05	57.80	25.00
Personal Computer Advance	2.00	0.28	0.00	0.28	2.00
LTC Advance	3.00	0.04	0.00	0.04	2.00
Discretionary Advance	2.00	4.00	0.00	4.00	4.00
SUB TOTAL	62.00	76.06	1.20	77.26	55.00

HEAD OF ACCOUNTS		Budget Allocation for 2010-2011	Expenditure up to 02/2011	Anticipated Expenditure up to 31.03.11	Revised Budget 2010-11	Budget Allocation for 2011-2012
16	GOVERNMENT LANDS (SPILL OVER)					
	Resource Mobilization to Government	23763.40	600.00	300.00	900.00	10000.00
	Miscellaneous like Advertisement, Contingencies auction exp,etc	15.00	0.00	0.00	0.00	0.00
	Kumarripalem - Greenary	0.50	0.00	0.00	0.00	0.00
	Providing infrastructure facilities to proposed layout in S.no 356 & 103 of Madhurawada (Government Lands)	10.00	0.00	0.00	0.00	0.00
	Yarada	80.00	0.00	0.00	0.00	0.00
	Malakapuram	80.00	0.00	0.00	0.00	0.00
	Pedagantyada	80.00	0.00	0.00	0.00	0.00
	Yendada	0.00	8.57	0.00	8.57	0.00
	Boundary pillars & Protection Works	0.00	0.17	0.00	0.17	20.00
	Government lands Madhurawada	50.00	0.00	0.00	0.00	0.00
	Government Lands Sontyam WBM CD Works S.no 347/P	100.00	0.00	0.00	0.00	100.00
	100' wide Road connecting to IT Park Layout from Madhurwada to Kapulauppada including Stree	150.00	57.12	68.50	125.62	25.00
	Formation of Roads in the proposed layout in S.No 108 & 109 of Madhurwada (Government Lands)	150.00	0.00	0.00	0.00	150.00
	100' wide road connecting to Nh 5 & Rushikonda via law college	500.00	38.51	20.72	59.23	800.00
	Providing infrastructure facilities to proposed layout in S.no 34 & 35 of Rushikonda (Government Lands)	320.00	3.78	3.33	7.11	500.00
17	GOVERNMENT LANDS (NEW)					
	Marikavalasa 100 feet Wide Road- M.P. Road	250.00	0.00	0.00	0.00	600.00
	Formation of Roads in the proposed layout in S.No 1/P of Yendada (Government Lands)	200.00	0.00	0.00	0.00	300.00
	80' feet Road & 60' feet Road in Area Planning Layout of Madhurwada (Government land)	200.00	0.00	0.00	0.00	0.00
	Formation of Road networking in Government lands of Ghambhiram	250.00	0.00	0.00	0.00	100.00
	Bheemili SOS Village Road	0.00	0.00	0.00	0.00	92.00
	SUB TOTAL	26198.90	708.15	392.55	1100.70	12687.00
18	BPS & LRS CHARGES	0.00	3.06	0.00	3.06	10.00
	TOTAL:	0.00	3.06	0.00	3.06	10.00

VUDA Resolution No.4, dated. 15-9-2011

Approved



CHAIRMAN
VUDA