

FORE WORD

The Budget Estimate for the year 2008-2009 along with Revised Budget Estimate for the current year 2007-2008 have been prepared in the proforma as per instructions of Commissioner and Director of Municipal Administration of Andhra Pradesh, Hyderabad vide Lr. Roc.No: 2234/2004/F1, dt. 22-02-2004.

The system of Accrual based accounting system has been introduced In the Vijayawada Municipal Corporation from 01-04-2007 basing on National Municipal Accounting Manual (NMAM) and necessary measures have been taken for introducing a new package for Salary Payments, Revenue Accounting and Engineering Works. All Receipts in all sections have been computerized through online system in order to simplify the audit and for transferency. The above system facilitate for complete information and easy access to the details of Receipts, Expenditure and sanction of works. According to the order of the Government 40% of Expenditure has been allocated for development of slums and for the welfare Schemes for S.C., S.T., and Child and Women 15% 7.5% and 5% of Expenditure have been allocated respectively.

Vijayawada enjoys the previlage of one of the 3 Cities selected for tall round development with special concentration on development of slum areas under JNNURM launched by Government of India under this scheme an amount of Rs. 150 Crores was allocated in the last financial year to be spent by the end of March 2008 andan amount of rs. 1,100 Crores has been allocated for the financial year 2008-2009. The above system facilitates for increase of Budget allocations of the V.M.C. and development of the city many aspects.

Proposals have been made in the Budget for arranging Under Ground Drainage System to the areas where there is no drainage system within two years.

Proposals have been made for Road widening, laying of New Roads and for Construction of Bridges.

Further there are proposals for giving priority for conducting programmes for linkage of DWCUA and CMEY Groups through Banks providing Pensions for Old age and physical Handicapped etc., under the Government Schemes of Indira Kranthi Padhakam (I.K.P.(Urban).

I hope that this Budget will be satisfactory to all sections of the people in the City.

COUNCIL PREAMBLE

The Revised Budget Estimate for the year 2007-08 and Budget Estimates for the year 2008-09 of Vijayawada Municipal Corporation on General Primary and Secondary Education funds which was prepared and got approved by the Standing Committee in its resolution No.397 Dt.12-2-2008 is hereby before the Council for approval as per Section 185 of Corporation Act.

(R.C.B19 - 47623 / 2007)

Sd/- N.GULZAR,
COMMISSIONER.

**PROCEEDINGS OF THE GENERAL BODY SPECIAL (BUDGET)
MEETING OF VIJAYAWADA MUNICIPAL CORPORATION HELD
AT 11.30 a.m. ON 04-3-2008**

MEMBERS PRESENT

- | | |
|--|--|
| 1. Smt. Mallika Begum, Mayor | 31. Sri Dhulipudi Venkata Ramana Babu |
| 2. Smt. Anne Prasanna, Dy. Mayor | 32. Smt. Kolla Sudha Rani |
| 3. Sri Venkata Satyanarayana | 33. Sri Shaik Karimullah |
| 4. Sri Musunuri Subba Rao | 34. Smt. Sukamanchi Sailaja |
| 5. Sri Kalapala Ambedkar | 35. Smt. Chilaka Salomi |
| 6. Sri Cherukuri Krishnakumar | 36. Smt. Chennuri Subhashini |
| 7. Sri Ijjada Appala Naidu | 37. Sri Boyi Satya Babu |
| 8. Smt. Tadi Sakuntala | 38. Sri Mahadevu Appaji Rao |
| 9. Smt. Nalluru Usha Rani | 39. Sri Nukala Nageswara Rao |
| 10. Smt. Koneru Rama Devi | 40. Smt. Dutta Venkata Mahalaxmi |
| 11. Sri Potluri Siva Sai Prasad | 41. Sri Kunuku Raja Sekhar |
| 12. Sri Ramayanapu Srinivasa Rao | 42. Smt. veeramachaneni Lalitha |
| 13. Sri Nadakuditi Subba Raju | 43. Sri Punuri Gowtham Reddy |
| 14. Smt. Koganti vimala Kumari | 44. Smt. Pilli Lakshmi Tulasi |
| 15. Sri Ummadesetti Bahadur | 45. Smt. Tadikonda Durgavenkatanagalakshmi |
| 16. Sri Boddu Appala Naidu | 46. Sri Meesala Rajeswara Rao |
| 17. Sri Dasari Das Prakash | 47. Sri Donepudi Sankar |
| 18. Sri Maganti Venkata Narasimha Rao | 48. Sri Akula Venkata Kirankumar |
| 19. Sri Siripurapu Philips Grittan | 49. Sri Sistla Ramalinga Murthy |
| 20. Smt. Kaja Saroja | 50. Smt. Penmatsa Durga Bhavani |
| 21. Smt. Afrin Sultana | 51. Sri Gogula Ramana Rao |
| 22. Smt. Muttamsetty Venkata Ratna Bindu | 52. Sri Chigurupati Babu Rao |
| 23. Adapa Seshagiri | 53. Sri Bh. S.V. Jana Reddy |
| 24. Sri Korada Ramamohana Rao | 54. Smt. Veerla Vara Lakshmi |
| 25. Sri Budda Jagannadham | 55. Smt. Muripala Satyavathi |
| 26. Sri Yalakala Chalapathi Rao | 56. Smt. Kopparapu Sridevi |
| 27. Sri Khadar | |
| 28. Sri Patti Nageswara Rao | |
| 29. Sri Gummadidala Koteswara Rao | |
| 30. Sri Tajnoth Das | |

Co-opted Members:-

1. Sri Sampara Ramamohan Rao
2. Sri Korada Vijaya Kumar
3. Smt. chalapati Lalitha Devi
4. Sri Muneer Ahmed

Smt. Mallika Begum, Mayor presided over the meeting.

After the Council meeting started, the Chairman of the Standing Committee & mayor presented the Budget.

I am happy to present before you the Revised Budget Estimate 2007-08 and Budget Estimate 2008-09 for your approval.

This is the third budget after we assumed the office. I place the budget before the council which has been prepared after detailed discussions with the honourable members, making necessary changes, keeping in view around development of the city and taking the approval of the Standing Committee.

INCOME

	REVISED BUDGET ESTIMATE 2007-08	BUDGET ESTIMATE 2008-09
Opening Balance	8,50,94,000	7,05,33,012
Revenue Income	1,39,62,85,041	2,14,19,25,411
Capital Income	1,59,73,63,596	10,56,49,72,000
Deposita & Advances	25,84,77,339	30,47,39,407
	333,72,19,976	1308,21,69,830

EXPENDITURE

Revenue Expenditure	115,84,92,500	126,19,76,085
Capital Expenditure	170,56,97,125	1128,86,29,126
Loan Repayments	14,40,20,000	14,90,20,000
Deposits & Advances	25,84,77,339	30,47,39,407
TOTAL	326,66,86,964	1300,43,64,618
Closing Balance	7,05,33,012	7,78,05,212
TOTAL	333,72,19,976	1308,21,69,830

On the suggestions of the representatives of the people, necessary allocations have been made for the works in the wards which are to be executed urgently.

Budgetary allocations have been made for the development of the slums and for the welfare of the S.C., S.T., Women & children beyond the statutory limitations. It is prepared with a view to avoid any additional burden on the public and this will be convenient to the public.

Necessary measures have been taken to avoid laying of kutcha roads (in their place metal roads, Tar and cement roads will be laid) and measures have been taken for construction of Pucca houses to be owned by eligible people. Necessary allocations have been made towards repairs to the houses of poor people which have been already constructed.

It has been emphasized to get the approval of the Standing Committee or Council for the works are not mentioned in the budget.

In order to complete the works ontime provisions have been made for making deputation of the required staff from other sections/ departments. Necessary allocations have been made for procurement of new instruments for the Gyms and making repairs to the existing instruments.

Constructions of the Dobhi ghats will be taken up in different places of the city keeping in view the facility of water supply. Necessary measures have been taken for construction of Karmal Bhavans in the places wherever necessary.

Priority has been given for taking necessary action towards the welfare of the Women & Children

Administrative authorities have been directed not to fix the Water Meters to the domestic tap connections.

It has been decided to request the Government to regularise the services of N.M.R. workers.

Reports of JNNURM project have been prepared and got them approved by the Hon'ble Chief Minister Sri Y.S. Rajasekhara Reddy and by the members of the state committee and the reports have been submitted to the Central committee with

the cooperation of Hon'ble Central Minister Sri Jaipal Reddy and the Central committee in order to get more funds than the receipt shown in the Budget.

Necessary efforts are being made for alround development of the city with the cooperation being extended by the Hon'ble Member of Parliament Sri Lagadapati Raja Gopal and the Hon'ble Members of Legislative Assembly Sri Vangaveeti Radha Krishna, Sri devineni Raja Sekhar and Sri Shaik Nasar Vali.

Further, proper allocation have been made for maintenance of sanitation, for prevention of mosquito breeding and for supply of water and furniture ot schools and for maintenance of U.G.D. and Parks.

Keeping in view the grievance of public, measures are being taken to develop slums under the B.S.U.P. Scheme. Sincere efforts will be made for arranging U.G.D. and supply of drinking water to all the areas of the city in the coming three years. Similarly priority will be given for arranging basic amenities to the residential areas of B.Cs., S.Cs., S.Ts., and for development of Women and children. I sincerely feel that this is our city and our objective is to develop the city and I wish that efforts will be made in unison by all the members for the alround development of the city.

I am sincerely thankful for the cooperation being extended by the special committee, all floor leaders and all the hon'ble members. I am very thankful to the Commissioner, all the section heads, all the employees and workers who are working with dedication and determination.

I also convey my thanks to the departments of Public Health, Electricity board, R & B, Irritation, U D A, Revenue, Police, Education, Medical, Cultural, District Collector and the officers of the State Government for the cooperation being extended by them for the activities of the Corporation.

I further convey my thanks to the editors, reporters, photographers and people of electronic media for the cooperation being given by them.

I am also thankful to all the contractors for their efforts in the developmental works.

Finally I am specially thankful to all the people of Vijayawada city for paying taxes properly.

Budget Resolution No.378:-

It has been resolved to continue the existing rate of taxes in the year 2008-09 the following Amendments made by the Commissioner in the Budget estimate of primary and secondary education funds for the year 2007-08 and the proposal of Budget estimate for the year 2008-09 have been accepted by the Standing Committee vide resolution No.397, dt.12-2-2008.

02	Information, education and communication (Page No. 21)	5,00,000
02A	Special arrangement for eratication of mosquitoe (Page No. 36)	1,00,00,000
04	Towards New bridges, Sub ways and Fly overs (Page No. 36)	10,00,00,000
04	Towards Municipal Solid Waste Management (M.S.W.) (Page No.53)	20,00,00,000
04A	For construction of Dhobi ghats (Page No.56)	20,00,000
04A	Providing electrical crimitorium in Patamata & Singh nagar and construction of Karmal Bhavans wherever necessary (Page No.57)	20,00,000
04A	Providing Sewing Centres in the city (Page No. 58)	20,00,000
04A	Spill over works	6,00,00,000
01A	Sale of Vacant land (Page No. 12)	17,65,00,000
REDUCTION		
04	Scientific Dumping yard (Page No. 53)	20,00,000

AMENDMENTS : (I), (II) & (III)

- I) Sri Ch. Babu Rao, Floor Leader, C.P.I. (M) Member of 55th ward placed the following amendment proposals and Smt.Chennuri Subhashini, Member of 36th ward seconded.

Amendment Resolution :-

2007-08 R.B.E. 2008-09 BUDGET PROPOSALS AMENDMENT

- h The huge cuts imposed by ruling party in the proposals of 2007-08 R.B.E., shows inefficiency and failures of ruling party.
- h It is deplorable that the Corporation is unable to utilize the funds available
- h S.C. welfare in R.B.E. -15% S.T.welfare - 7.5%
- h Women welfare - 5% Slums development -40%
- h It is objectionable that the above expenditure is not in accordance with the regulations.
- h It is protested by them about leaving the Ward Committee budget amount Rs.14.90 crores unspent.

It is requested by them to include the following points in budget proposals of 2008-09

- h There should be no enhancement in the taxes/fees in the coming financial year 2008-09
- h Proposal for getting a receipt of Rs.120 crores by fixing NRW 24x7 Water meters to the domestic tap connections should be removed.
- h The rate of taxation on the non-residential building which have an MRV Rs.1,000/- should be reduced from 20% to 16%
- h Only Rs.40/- should be collected towards Water charges from the White card holders.
- h The poor people holding White card should be exempted from the payment of donations for drainage connection and the drainage charges should be reduced by 50%
- h Necessary funds should be allocated for construction of houses to the 1.50 lakh Identified poor people under JNNURM Project and the construction should be taken up in the sites of Dysney land and Government lands.
- h Fund allocation should be made for repairs of houses constructed by the Government and Vambay Colony, NSC Bose nagar (Kandrika), Rajiv Nagar, L.B.S. Nagar etc..
- h Only Rs.2/- for 6 months should be collected towards Property Tax for the houses constructed by the Government for the poor.

- h Birth and Death certificates should be issued to the White card holders without collecting any fee from them.
- h The houses at Krishna karakkata should not be removed. The G.O. issued by Government cancelling the Council resolution about the houses on Krishna karakatta should be cancelled. Civic amenities should be arranged at karakatta area.
- h The pension amount being given to Old Age People, Widows and Handicapped should be raised to Rs.400/- All the eligible people should be given the pensions.
- h Amount of Rs.3,900/- towards wages should be paid to the workers of DWCUA, CMEY and contract labour from 4/2008. The services of N.M.R. workers should be regularised.
- h The system of Ward budget should be restored.
- h Changes should be made in G.O. Nos. 112, 113 relating to Building Penalisation fee rates should be reduced to 1998 Scheme.
- h Allocation of funds should be raised towards eradication of mosquitoes, Mosquito nets should be distributed to the poor free of cost.
- h According to the 'Sachar' committee report, the localities where the Minority population is high should be identified and necessary funds should be allocated for the welfare of the Minorities.
- h The system of issuing Trade Licence to the small business people should be cancelled. Shops in the Corporation complexes should be allotted to S.C., S.T., B.Cs., according to their quota.
- h Dhobi ghats should be constructed with necessary facilities.
- h Loans should be given to the poor from the funds of S.J.S.R.Y. scheme with subsidy and subsidy should be 50% to the DWCUA groups. Revolving Fund should be arranged to the Podupu Sanghams.
- h Public Water taps should not be removed and Bore pumps should be arranged wherever necessary.
- h School buildings should be constructed and uniform should be arranged. Insurance facilities are to be arranged to the students and all schools should be properly furnished.
- h Play ground and also play equipments should be arranged to all Divisions.

- h R.C.H. centers should be continued and necessary medical staff should be appointed. The dispensaries at Rajiv Nagar and I town should be developed. Every division should be provided with a primary health center.
 - h A special package should be prepared for the development of hill areas. the retaining walls should be constructed.
 - h The prevatization of works in all sections should be cancelled. The services of the Corporation staff should be properly utilized instead of consultants.
 - h All vacancies in the Corporation should be filled up. Additional staff and Officers should be deputed to Engineering section.
 - h 80% of funds relating to JNNURM should be obtained from the Central Government and the grants due from the State Government should be released immediately.
 - h V.L.T. should be cancelled on the sites which have in area less than 500 sq. yards.
 - h The 2% penalty on Property Tax should be cancelled and proper concession should be given.
 - h Necessary funds should be allocated for the Water diversion scheme for construction of Budameru karakatta.
 - h Shopping complexes should be constructed exclusively for cobblers. Houses should be constructed for old people and Orphans.
 - h On the voice - voting conducted 21 members voted on 27 members voted against the above proposal.
 - h The Hon'ble Mayor announced that the above resolution of amendment has been defeated and the proposed resolution has been approved.
- II) The following proposals for amendment has been introduced by Sri P.Gowtham Reddy, CPI floor leader and 44th Ward member and seconded by sri D.V.Ramana Babu, 31st Ward member.
- Resolution amendment :
- According to them the budget proposal for 2008-09 should be practical and based on the facts.

Revenue Income	-	Rs. 180 crores
Revenue Expenditure	-	Rs. 126 crores

Balance	-	Rs. 55 crores
Capital Income in JNNURM	-	Rs. 150 crores

		Rs. 205 crores

Details in Capital Expenditure :

1) Water Supply	-	Rs. 30 crores
2) Under Ground Drainage Scheme	-	Rs. 30 crores
3) Roads, drains	-	Rs. 30 crores
4) Outfall drains	-	Rs. 20 crores
5) Slum development	-	Rs. 25 crores
6) Solid Waste Management	-	Rs. 20 crores
7) Ward Committees	-	Rs. 15 crores
8) Construction of houses	-	Rs. 25 crores
9) Spill over works	-	Rs. 10 crores

		Rs. 205 crores

They have suggested for reasonable reduction of Budget Estimate consistent with the above proposals.

The ruling party should observe facts and approve the above proposals.

Special amendments :

- 1) The receipt shown in the Budget Estimate at Page No.47 available in the form of Grant under JNNURM project should be reduced from Rs.1054 crores to Rs.150 crores. Similarly the Capital expenditure shown at Page No.58 should be reduced from Rs.1026 crores to Rs.215 crores.

2) According to the recommendation made by Second Finance Commission appointed by the State Government in August, 2002, the grant should be released by the Government.

1) Motor Vehicle Tax - 10% grant (5 years)	-	25 crores
2) Developmental activities scheme	-	40 crores
3) Water Supply, Under Ground Drainage Schemes grant	-	43 crores
4) Krishna pushkaram grant	-	10 crores
5) Seignorage 75%	-	7 crores
6) Convention grant in Entertainment Tax, Profession Tax from 2000-2008 arrears	-	40 crores
7) 11th, 12th Central Finance Commission grants arrears	-	25 crores

		190 crores

3) (1) The amounts of donations being collected towards Water Tap connection and drainage connction should be reduced to 50% in respect of White card holders.

(2) The number of houses proposed to be constructed under JNNURM should be raised to Rs.25,000/-. According to the survey made recently 15,000 number of houses already granted are not sufficient.

(3) The limitation of the sanctioning power of Wards Committee should be raised to two lakhs.

(4) The amount of 120 crores shown under 24x7 drinking water supply scheme should not be used for procuring water meters. The amount should be spent for improving drinking water supply.

(5) The system of taking the services from 3rd party consultancy about quality of works should be dropped.

(6) All the vacancies in the sections of Engineering, Town Planning, Ministerial, Health etc., should be filled up.

(7) The services of the N.M.R s., who are working for a long time should be

regularised against the vacancies available.

(12) Burial / cremation ground should be arranged to all religious people and sufficient place should be provided.

(13) Contract workers / employees appointments should be cancelled in all sections.

(14) The Old Age, Widow, Physically handicapped pensions should be increased to Rs.400/- per month in view of the raise in cost of living and pensions should be sanctioned to all eligible persons.

(15) The loans, due from people should be cancelled in Vambay Colony and repairs should be taken up at free of cost.

On the Voice-voting conducted 21 members voted and 27 members voted against the above proposal.

The Hon'ble Mayor announced that the above resolution of amendment has been defeated and the proposed resolution has been approved.

III) The following proposals for amendment has been introduced by Sri Gogula Ramana Rao, T.D.P. floor leader and 54th Ward member and seconded by Smt. Nalluru Usha Rani, 8th Ward member.

2007-08 REVISED BUDGET AND 2008-09 BUDGET

Resolution amendment :

- 1) Taxes burden should not be imposed on the citizens.
- 2) Water meters should not be fixed.
- 3) For Prevention of mosquitoes alobrate measures should be taken and the amount Rs.1 crore shown in the budget should be spent.
- 4) According to G.O. (2501) wages should be implemented to DWCUA, C.M.E.Y. groups.
- 5) Pensions should be increased to Rs.400/- per month.
- 6) S.J.S.R.Y. loans should be sanctioned with Subsidy.
- 7) Funds allotted to slums should be spent immediately.
- 8) 5% amount allotted to Women should be spent.

- 9) Funds should be allotted and spent to S.Cs., S.Ts., @ 15%, 7.5% respectively.

On the Voice-voting conducted 21 members voted for the porposal and 27 members voted against the proposal.

Therefore the above resolution of amendement has been defeated and the proposed resolution has been approved announced the Hon'ble Mayor.

The meeting ended with the announcement of Hon'ble Mayor at 9.10 p.m.

Sd/. Mallika Begum,
Standing Committee Chairperson & Mayor,
Vijayawada Municipal Corporation.

STANDING COMMITTEE PREAMBLE

The Revised Budget Estimate for the year 2007-08 and Budget Estimate for the year 2008-09 of Vijayawada Municipal Corporation on General Primary Education funds which was prepared and submitted before the Standing Committee for approval

Sd/- N.GULZAR,
COMMISSIONER.

The Special Meeting of Standing Committee convened on the draft budget for the year 2008-09 vide Resolution No.396, dated 28-01-2008

Adjourned

Sd/. Mallika Begum,
Standing Committee Chairperson & Mayor,
Vijayawada Municipal Corporation.

The Special Meeting of Standing Committee convened on the draft budget for the year 2008-09 vide Resolution No.397, dated 12-02-2008

The Revised Budget estimated of the year 2007-08 and the Draft Budget estimate for the year 2008-09 presented by the Office has been examined and submitted for approval of Council with necessary amendments.

On the above proposed resolution, the points raised by Sri Tajnoth Das, 3rd Ward Committee Chairperson and the dissent note given by 5th Ward Committee Chairperson Smt. K. Sridevi have been duly enclosed.

Sri Tajnoth Das, 3rd Committee Chairperson has requested to include the following points on the above proposed resolution.

Sd/. Mallika Begum,
Standing Committee Chairperson & Mayor,
Vijayawada Municipal Corporation.

Standing Committee Resolution No.397, Dt.12-2-2008

The Standing Committee has discussed the proposals of the Revised Budget for the year 2007-08 and Budget Estimates 2008-09 and to submit the same to the Council for its approval along with the following proposals.

**VIJAYAWADA MUNICIPAL CORPORATION
2007-08 REVISED BUDGET ESTIMATE AND 2008-09 BUDGET ESTIMATES**

DETAILS	2007-08		2008-09	
	Increase	Decrease	Increase	Decrease
01 REVENUE INCOMES				
Property tax from public vacant land tax			20000000	
Property tax from Public drainage tax			5000000	
Service charges in lieu of property tax from Railways			10000000	
Entertainment tax			10000000	
Property tax			2550000	
OTHER INCOMES				
Income on 30%, 50% Contribution works			15000000	
Shops good will			5000000	
Road cutting charges			10000000	
Excess water charges (Estimate and Donations)			15000000	
Drainage Estimate charges / Donations			50000000	
03 CAPITAL INCOME				
Water tap regularization			10000000	
Drainage connection regularization			10000000	
11th Finance commition and 12th finance commition			10000000	
TOTAL :			172550000	
04 CAPITAL EXPENDITURE				
Other Engineering works				
Ward Committee Budget			68450000	
Purchase of Furniture in P.M.C.School			5000000	
Community halls Reading rooms & Other Buildings			2000000	
Urban Health Centers			2000000	
School Buildings			10000000	
Welfare of the Street Childrens			500000	
R.C.H.Project Medicines and R.C.H.Maintanance (P.M.C)			800000	
Providing Electrical Cremation in Patamata & Singhnagar			5000000	

DETAILS	2007-08		2008-09	
	Increase	Decrease	Increase	Decrease
Purchase of Places for Burrial grounds			10000000	
Development of Primary Center in Rajivnagar			1000000	
Youth Festival			2000000	
Proposed for establishment of Women Health centres			10000000	
Childrens Education Center			2000000	
Transportation through canals			1000000	
Information & Advertisement through Mobile Van			5000000	
Proposals of Sewing Training Centres in Town			200000	
Construction of Hospital in 1Town			5000000	
Construction of Auditorium on Park in Muslim Co-operative Society Place			2000000	
Proposal of Dwacua Bazar			1000000	
Proposal of Hawkers zones			600000	
Uniform in Municipal Corporation Schools			500000	
Proposal of Metarnity Hospital in Moghal Rajpuram			1500000	
Construction of Ghat Road in 1 Town			10000000	
Construction of Community Hall in Arundalpet			200000	
Center divider and Central lighting in Gurunanak Road Center			5000000	
Fecilities in Hill areas			15000000	
TOTAL :			172550000	

1. Budget allocation should be made division-wise.
2. Special budgetary allocation to be made to S.C., S.T., & B.C., divisions.
3. The huge amounts being collected towards donation and taxes for under ground drainage from the public should be stopped.
4. Special package for prevention of mosquito should be arranged.
5. Special budgetary allocation should be made for modernization of slum and hill areas.
6. Privatisation in Vijayawada Municipal Corporation should be stopped.
7. The tax burden on public should be reduced.
8. There should not be even a single kutcha road in the city.

On the above proposed resolution, Smt. K.Sridevi, the Chairperson of 5th Ward Committee has expressed for dissent note in the following manner.

- 2 I oppose the above budget proposal.
- 2 The ruling party has totally failed in executing the previous budget proposals. It is deplorable to reduce the Revised Budget Estimate funds from Rs.1998 crores to Rs.333 crores. It is not rational to reduce the capital works from rs.1851 crores to Rs.170 crores.
- 2 Only an amount of Rs.90 crores if expenditure is shown in Revised Budget Estimate by the end of November, but the total expenditure during the entire year is shown as Rs.326 crores. It is not reasonable to propose expenditure for Rs.230 crores during the remaining 4 months.
- 2 It is very unjust to impose 90% cut in the developmental works for the year 2007-08. There seems no possibility of spending Rs.170 crores shown in Revised Budget Estimate.
- 2 The Corporation is in such a position that the funds available cannot be utilized.
- 2 The Corporation having failed in execution of developmental works has imposed a lot burden on the public in the form of Tax.
- 2 It is objectionable that the regulation for proportionate expenditure in the budget funds towards the welfare of the S.C., @ 15%, S.T., @ 7.5%, Women @ 5% and for development of slums @ 40% has been neglected.
- 2 I protest that the amount of Rs.14.9 crores allocated for Wards Committee for the purpose of decentralization of administration has remained unspent.
- 2 The schemes prepared for development of hill areas, Mahila Vikasa Kendras and training centers for sewing and centers for child development, ghat road at 1 town, Bhavanipuram stadium, auditorium, Rajiv Nagar hospital development etc., are completely neglected.
- 2 Therefore I oppose the proposals of R.B.E. 2007-08.

I request to include the following items in the new proposals 2008-09

- 2 The should be no enhancement in Taxes and Fees in the coming year.
- 2 The rate of Property tax should be reduced by 20% in respect on non-residential buildings having M.R.V. less than Rs.1,000/- and 16% in respect of residential houses in slum areas.
- 2 Only Rs.40/- should be collected towards water charges from White Card holders. The scheme of reduction of 25% in amount of donation for Water Tap connection should be extended by Six more months.
- 2 The donations being collected towards Under Ground Drainage Connections should be cancelled in respect of white card holders and the drainage charges should be reduced by 50%

- 2 Proportionate allocation as per the regulations should be made to the welfare of S.C., S.T., Women and for development of slum areas. The proposals should be definite and clear.
- 2 A Special Committee should be arranged for utilization of the above funds. There should be monthly review by the Commissioner.
- 2 A necessary extent of land should be acquired for construction of 1.50 thousand pucca houses under JNNURM Project
- 2 The construction should be taken up at the sites of Disney land and at Government sites.
- 2 Funds should be allocated towards repairs of houses at Vambay Colony, Nethaji Subhash Chandra Bose Nagar (Kandrika), Rajiv Nagar and L.B. Nagar.
- 2 A special package should be framed for development of funds, hill areas and rehabilitated areas.
- 2 According the report of the Sachar Committee, the areas where the minority population is high should be identified and necessary allocations should be made for their developments.
- 2 The resolutions of Ward Committees should be properly executed and necessary funds should be allocated for their execution.
- 2 The Ward Committee should be empowered for sanction the works of 2 lakhs estimate and for sanction of the works of 50,000 estimates. The Special Committee should be empowered.
- 2 The Works not mentioned in the budget should not be taken up and the approval of the Standing Committee/Council should be taken in such cases.
- 2 All the G.Os. issued by the Government canceling the Council resolutions should be cancelled.
- 2 The share of Central Government in JNNURM Project should be raised to 80%.
- 2 The Grants pending release with the Government should be released at once and recommendation of State Finance Committee should be implemented.
- 2 The item of fixing meters to the domestic water connections under N R W 24x7 and procuring water meters at the cost of Rs.120 crores should be cancelled and the proposal for fixation of water meters to the domestic water meters should be removed.
- 2 The houses at Krishna karakkata and at canal bunds should not be removed and measures should be taken up for their development.
- 2 The damaged roads in the city should be developed and roads dug for laying under ground drainage pipes also should be developed immediately.

- 2 The privatization in all the sections of the Corporation should be cancelled. The Government should permit for establishing as Engineering branch exclusively for JNNURM Project.
- 2 The pensions being given to Old Age People, Widows and Physically Handicapped should be raised to Rs.400/- per month and all the eligible people should be granted the pension.
- 2 Special measures should be taken up for prevention of mosquitoes and necessary funds should be allocated. The number of staff should be raised and every division should be provided with a Primary Health Centre.
- 2 R.C.H. centers should be continued. Allocation should be made for development of dispensaries.
- 2 Individual loans should be sanctioned to DWCUA groups from the funds of S.J.S.R.Y. and necessary training should be imparted.
- 2 Professional training centers should be arranged in new divisions.
- 2 Minimum wages as per rules should be paid to the workers of DWCUA and CMEY. All the workers should be provided with uniform and rain coats. Equipment for protection should be given to the Drainage workers. The services of all the N.M.Rs. should be regularized.
- 2 Community Halls, Child Welfare centers, Reading rooms and individual toilets should be arranged in slum areas.
- 2 School buildings should be constructed and uniform should be supplied to municipal school students. Furniture and the facilities of play ground and the toilets should be arranged.
- 2 Every division should be provided with play ground and gym. The gyms should be properly equipped.
- 2 Measures should be taken for development of burial cremation grounds.
- 2 Dhobhi ghats should be constructed in the city wherever necessary.
- 2 Collection of trade licences fee from Barbar shops and Dhobhis should be cancelled.
- 2 The certificate of Birth and death should be given to the white card holders free of cost.
- 2 Bore pumps should be arranged in the city wherever necessary. The damaged bore pumps should be replaced with new ones.
- 2 The funds recommended by the Corporation should be allocated to their respective divisions depending upon the population and backwardness of the division at the rate of 50 lakhs for 1st grade ward, 40 lakhs for 2nd grade ward and 30 lakhs for the 3rd grade ward.
- 2 Karmal sheds should be constructed in the city wherever necessary.

Sd/- Mallika Begum,
Standing Committee Chairperson & Mayor,
Municipal Corporation, Vijayawada.

VIJAYAWADA MUNICIPAL CORPORATION
BUDGET 2008 - 2009

RUPEE COMES IN	(Rs. in crores)
HEAD OF ACCOUNT	Budget Estimates 2008 to 2009

INCOME

Revenue receipts	231.84
Capital receipts	20.50
Deposits and Advances	30.47
J.N.N.U.R.M.Scheme	1,036.00
TOTAL :	1,318.81

RUPEE GOES OUT	(RS. in Crores
EXPENDITURE	Budget Estimates 2008-2009
Revenue expenditure	127.24
Capital expenditure	149.22
Loan Repayment	14.90
Deposits and Advances	30.47
J.N.N.U.R.M.	996.24
TOTAL :	1,318.07

VIJAYAWADA MUNICIPAL CORPORATION
BUDGET 2008 - 2009

REVENUE RECEIPTS	(Rs. in crores)	
HEAD OF ACCOUNT	Budget Estimates 2008 to 2009	Percentage
Tax Revenue	65.67	29%
Assigned Revenues	41.24	18%
Fees and Administration Charges	33.30	14%
Town Planning and other Revenues	16.85	7%
Sale & Hire Charges	18.47	8%
Markets and Remunerative Enterprises	12.15	5%
Water Supply/U.G.D.	28.37	12%
Other Income	15.79	7%
TOTAL :	231.84	100%

REVENUE EXPENDITURE	(Rs. in Crores)	
HEAD OF ACCOUNT	Budget Estimates 2008 to 2009	Percentage
Personal Cost		
Salaries	72.83	58%
Other Allowances	0.23	0%
Terminal benefits	5.15	4%
Operational expenses	40.72	32%
Repairs & Maintenance	1.80	1%
Administrative expenses	3.41	3%
Other Expenses	3.10	2%
TOTAL :	127.24	100%

<p style="text-align: center;">VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 BUDGET SUMMARY</p>				
Head of Account	Income/ Expinditure 2006 - 07	Budget Estimate 2007-08	Revised Budget estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Opening Balance	55557000	85094000	85094000	70533012
Income				
Revenue Income	1117893145	1470738000	1396285041	2318425411
Capital Income	566505511	18230152000	1597363596	10564972000
Deposits and Advances	140130431	195091000	258477339	3047339407
Total	1880086087	19981075000	3337219976	13258669830
Expenses				
Revenue Expenses	913551309	1058611000	1158492500	1272476085
Capital Expenses	514790000	18515951000	1705697125	11454629126
Loan Repayment	99020000	149020000	144020000	149020000
Deposits and Advances	140737431	195091000	258477339	304739407
Total :	1668098740	19918673000	3266686964	13180864618
Closing Balance :	211987347	62402000	70533012	77805212

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Re- ceipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Tax Revenues				
Property Tax from Public Vacant Land Tax	38486000	35185000	50000000	70000000
Properety Tax from Public- General Tax	154208075	232769000	226782405	278069585
Property Tax from Public- Conservancy Tax	36598135	55220000	53822169	65994133
Property Tax from Public- Lighting Tax	28035000	42296000	41229000	50553000
Property Tax from Public- Drinage Tax.	42052500	63444000	61843500	80829500
Property Tax from Public- Education Cess.	21801885	32803000	14888250	18255250
Library Cess Collection.	18680655	28150000	32062419	39313383
Water Charges	10123750	15273000	27472257	33685149
Service Charges in Lieu of Property Tax from Railways.	19800000	39600000	10000000	20000000
Tax on Animals & Vehicles	8000	20000	15000	15000
Sub Total	369794000	544760000	518115000	656715000
ASSIGNED REVENUES				
Tax on Transfer of Immovable Properties	9572553	8094000	13682200	14000000
Entertainment Tax	17550573	40000000	36014970	50000000
Professional Tax	70456000	175000000	70456000	142912000
Cable Tax	3458060	11815000	25000	25000
Compensation in lieu of Motor Vehicles Tax	900000	900000	901000	910000
Property Tax Compensation due to Concession to Tax Payers	3404000	3404000	3404000	3700000
Stamp duty	133410000	140000000	174800000	192550000
Shop goodwill	2978636	4200000	3266600	6550000
Shops mutation charges	2176132	3700000	2588500	1705000
sub-Total	243905954	387113000	305138270	412352000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
LICENSING FEES				
License Fee from Buchers & Trade in Slaughter house	720000	780000		1000000
Trade Licensing Fee	14602401	17000000	17356829	17000000
Sub-Total	15322401	17780000	17356829	18000000
FEES FOR GRANT OF PERMIT				
Layout/Sub-division permit Fee	95000	100000	250000	275000
Building Permit Fee, Building material Charges & Additional Building fees	35034637	34500000	55000000	60500000
Sub-Total	35129637	34600000	55250000	60775000
FEES FOR CERTIFICATES/ EXTRACTS				
Fee for Supply of Cetified Copy of Plan & Maps	18500	20000	25000	32500
Birth and Death Register Extract Fee	2195389	2265000	2451541	2550500
P.H. Other receipts	1273323	1400000	1312000	1600000
Sub-Total	3487212	3685000	3788541	4183000
TOWN PLANNING & OTHER RECEIPTS				
Development Charges	5513655	10000000	65000000	70000000
Betterment Charges & Lay out fees	7270200	24500000	35000000	38500000
10% Open Space contribution	10339598	26500000	29825769	32800000
Advertisement Fee	654000	850000	150000	165000
Chemical Spraying Charges & Mosquito nets sale		35000		

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Sewerage Charges		12994000		
Road Cutting Charges	9536656	12025000	12327665	23400000
Park Entrance Fee at Rajiv Gandhi Mpl. Park B.R. Ambedkar Park and K.L.Rao Park	1211695	1880000	1556064	1800000
Rent of ornamental pots				
Swimming Pool Fee	620000	674000	840000	900000
Urban Community Develoment night shelter home	39216	45000	44450	50000
Cattle pound Fee		10000		10000
Sub-Total	35185020	89513000	144743948	167625000
ADMINISTRATIVE CHARGES				
Administrative Charges for Public Nuisances	15245	25000	400000	440000
Sub-Total	15245	25000	400000	440000
COMPOUNDING FEE				
Compounding Fees	160015	375000	400000	440000
Sub-Total :	160015	375000	400000	440000
REGULARISATION FEE				
Building Regularisation Fee	14800		1000000	250000000
Sub-Total	14800	0	1000000	250000000
SALE & HIRE CHARGES				
SALE OF PRODUCT				
Sale of Plans/Maps/Data	9560	12000	11000	12100
Cost of Tender Schedules	638194	1600000	478775	654530
Supply of Tree-guards	160000	1100000	17900	100000
Sale of House Number Plates				
Sub-Total	807754	2712000	507675	766630

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
SALE OF STOCK & STORE				
Open wood auction	87900	60000	44500	50000
Sub-Total	87900	60000	44500	50000
SALE OF SCRAP				
Sale of Scrap	5080	10000	9500	15000
Sale of Old News Papers	18000	20000	31442	32000
Sub-Total	23080	30000	40942	47000
SALE OF LANDS & BUILDINGS				
Sale of lands to VMC Employees	5263920	241000	1300000	1430000
Sale of plots at Auto Nagar	1118281	2200000	1170000	—
Nagar, Karmikapuram. Kasthuribai pet etc.,	75600	120000	1000000	1100000
Sale of plots at Rajiv Nagar, Patel Nagar, LBS Nagar, U.S.Nagar Colonies	2686540	200000	2490000	3500000
Sale of Vehicles	212000	400000	700000	500000
Sale of Vacant lands				176500000
Sub Total	9356341	3161000	6660000	183030000
HIRE CHARGES OF TOOLS & EQUIPMENTS				
Hire Charges of Vehicle/Equipment/Road roller and Mixer Rents	---	---	300000	500000
Sub-Total	0	0	300000	500000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
LEASE OF STADIUMS				
Lease of Indira Gandhi Mpl. Stadium sports Rooms.	2676	35000	35000	100000
D.R.m.Mpl. Stadium Rents	55000	60000	60000	100000
CH.R.K. Mpl. Stadium Rents	135000	140000	75000	80000
M.B.P. Stadium Ajith Singh nagar.	55000	65000	45000	75000
Sub-Total	247676	300000	215000	355000
MARKETS AND REMUNERATIVE ENTERPRISES				
Rent from Markets, Shopping/Office Complexes/ Buildings, Canteens	60244718	75465000	64989000	70517900
Property Tax from State Government & Central Government Properties		2000000	2000000	3600000
Rent from Municipal Guest House	265900	300000	314400	320000
Rent from Tummalapalli Kala Kshetram	255000	410000	615900	650000
Lease of Canteens in Parks	360000	360000	365000	400000
Temporary Lease of in Zims in Playgrounds	140000	160000	147000	365000
Parks Lease	21514	10000	165000	210000
Kalyanamandapam and Community Hall Rent	1657599	2001000	2177600	2493600
Rents on flower pots	5000	5000	6000	20000
Sub-Total	62949731	80711000	70779900	78576500

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
LEASE OF RIGHTS				
Lease of Advertisement Right supra Ads.	21851805	23719000	34269565	37600000
Registration of Add Agencies				
Lease of Lorry Stands	107800	1000000		
Rajiv Gandhi Park lease for Toy Zeep	23800	18000	300000	340000
Rajiv Gandhi Park lease for Play pin	63800	30000	45780	60000
K.L.Rao Park lease for play pin				
Lease of parking places	3379000	4407000	3840500	4201031
Income from Disney Land	661000	661000	661000	678000
Sub-Total	26087205	29835000	39116845	42879031
WATER SUPPLY				
Excess Water Charges	96514705	20030000	14898785	30979550
Water Meter Charges	20051362	83985000	14301000	16000000
Water Supply, Drainage & Other Income	91425130	42910000	64878610	235730700
Rent on water tanker supply	520000	270000	301400	250000
Sub-Total	208511197	147195000	94379795	282960250
U.G.D./SCHEME WORKS				
U.G.D (donations Machavaram,patamata & other Areas)	599200	5730000	593900	789000
Sub Total	599200	5730000	593900	789000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
STREET LIGHTING				
Street Lighting		10000		
Sub-Total	0	10000	0	0
PUBLIC WORKS				
Penalty on Public Works		200000		
Sub-Total	0	200000	0	0
OTHER INCOME				
Interest on Bank Deposits	5000000	10000000	10295000	10500000
Interest on Loan to VMC Employees		213000	125000	240000
Interest on Late Payment House Tax	5056000	388000	4000000	3000000
Pension & Leave Salary Contribution	74676000	78178000	69381896	76000000
Security Deposit Forfeited	10914000	13500000	7182000	---
Fines imposed by Courts Magisterial fines		4100000	100000
Warrant & Destraint Fees	2500	4000	180000	360000
Fines	189250	2000000	3000000	5000000
Other Income	2318419	3000000	35000000	38500000
Registration of establishments under PPR Act.	120000	120000		120000
Income on 30%, 50% Contribution works	5910177	5000000	4532000	20000000
P.S.Charges		400000	250000	400000
Seignorage Charges Leases		5000000		
Seignorage Charges Quarries				
Secondary Education- other receipts				

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01-REVENUE RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Secondary Education Fees				
Realisation of loans on Vimukthi Programme(UCD)				
PH Administrative charges				
Elementary Education- Other Receipts				
Encroachments	551431		3000000	3100000
Contribution for maintenance of green belts	50000	10000		10000
Park committees contribution works	1010000	10000	200000	200000
Contribution for maintainance of central deviders	408000	10000	300000	400000
Fines	3000	10000	8000	12000
Bank Guarantees				
Group Shelter loan recovery		1000000		
Sub-Total	106208777	122943000	137453896	157942000
Grand Total	1117893145	1470738000	1396285041	2318425411

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
GENERAL ADMINISTRATION				
Cost of Tender Schedules	638194	1600000	478775	654530
Sub-Total	638194	1600000	478775	654530
PUBLIC RELATION				
Sale of Old News papers	18000	20000	31442	32000
Sub-Total	18000	20000	31442	32000
BUDGET & ACCOUNTS				
Interest on Bank Deposits	5000000	10000000	10295000	10500000
Interest on Loans to VMC Employees		213000	125000	240000
Pension & Leave Salary contribution	74676000	78178000	69381896	76000000
Sub-Total	79676000	88391000	79801896	86740000
REVENUE				
Property Tax From public from General Tax	154208075	232769000	226782405	278069585
Vacant Tax from Public	38486000	35185000	50000000	70000000
Profession Tax	70456000	175000000	70456000	142912000
Lease of Advertisement Right Supra Add.	21851805	23719000	34269565	37600000
Tax on Animals & Vehicles	8000	20000	15000	15000
Entertainment Tax	17550573	40000000	36014970	50000000
Cable Tax	3458060	11815000	25000	25000
Property Tax Compensation due to concession to tax prayers.	3404000	3404000	3404000	3700000
Stamp duty	133410000	140000000	174800000	192550000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Property Tax from Public Conservancy Tax	36598135	55220000	53822169	65994133
Property Tax from Public lighting Tax	28035000	42296000	41229000	50553000
Property Tax from Public- Drainage Tax	42052500	63444000	61843500	80829500
Property Tax from Public- Education Cess	21801885	32803000	14888250	18255250
Service Charges in lieu of property tax on from Railways	19800000	39600000	10000000	20000000
Sewerage Charges		12994000		
Sale of vacant lands at Auto Nagar	1118281	2200000	1170000	
Water Charges	10123750	15273000	27472257	33685149
Tax on Transfer of Immovable Properties	9572553	8094000	13682200	14000000
Compensation in lieu of Motor Vehicles Tax	900000	900000	901000	910000
Library Cess Collection	18680655	28150000	32062419	39313383
Interest on Late Payment on House Tax	5056000	388000	4000000	3000000
Warrant & Destraont Fees	2500	4000	180000	360000
Fines	189250	2000000	3000000	5000000
Other Income	2318419	3000000	35000000	38500000
Income on 30%, 50% Contribution works	5910177	5000000	4532000	20000000
P.S. Charges		400000	250000	400000
Seignorage charges Lease		5000000		

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Seignorage charges-quarries				
secondary education fees				
secondary education others receipts				
Realisation of loans on vimukthi programme(ucd)				
PH adminstrative charges				
Elementary education-others receipts				
Shops good will	2978636	4200000	326600	6550000
Shops mutation charges	2176132	3700000	2588500	1705000
Encroachments	551431		3000000	3100000
Bank guarantees				
Group Shelter loan recovery		1000000		
Sub total	650697817	987578000	908654835	1177027000
ADVERTISEMENT				
Registration of Add Agencies				
Sub-Total	0	0	0	0

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
TOWN PLANNING	Rs.	Rs.	Rs.	Rs.
Layout/sub-division permit Fee	95000	100000	250000	275000
Building Permit Fee, Building Material charges and additional building fees	35034637	34500000	55000000	60500000
Development Charges	5513655	10000000	65000000	70000000
Supply of Certifies Copy of Plan	18500	20000	25000	32500
Betterment Charges & Layout fees	7270200	24500000	35000000	38500000
10%Open Space Contribution	10339598	26500000	29825769	32800000
Advertisement Fee	654000	850000	150000	165000
Administrative Charges for Public nuisance	15245	25000	400000	440000
Compounding Fee	160015	375000	400000	440000
Building Regularisation Fee	14800		1000000	250000000
Security Deposit Forefieted	10914000	13500000	7182000	
Sub - Total	70029650	110370000	194232769	453152500

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
SALE OF LANDS & BUILDINGS	Rs.	Rs.	Rs.	Rs.
Sale of lands to VMC Employees	5263920	241000	1300000	1430000
K.L.Rao Nagar, Karmikapuram Kasthuribaipet etc.,	75600	120000	1000000	1100000
Rajiv Nagar, PatelNagar, LBS Nagar, U.S.Nagar Colonies.	2686540	200000	2490000	3500000
Rent from Markets, Shopping Office Complexes, Buildings/Canteens	60244718	75465000	64989000	70517900
Kalyanamandapam and Community Hall Rent	1657599	2001000	2177600	2493600
Rent from Municipal Guest House(TB)	265900	300000	314400	320000
Property Tax from State & Central Government Properties		2000000	2000000	3600000
Rent from Tummalapalli Kala Kshethram	255000	410000	615900	650000
Lease of Parking places	3379000	4407000	3840500	4201031
Lease of lorry stand	107800	1000000		
Sale of Vacant sites				176500000
Sub-Total	73936077	86144000	78727400	264312531

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ON SALES				
Sale of House Number Plates				
Sale of Plans. Locality data/Maps.	9560	12000	11000	12100
Sub-Total	9560	12000	11000	12100
HORTICULTURE				
Park Entrance Fee at Rajiv Gandhi Mpl.Park.	1095682	1700000	1407080	1600000
Park Entrance Fee at K.L.Rao Mpl. Park.	116013	180000	148984	200000
Dr. B.R.Ambedkar park Enrance Fees.				
Open wood auction	87900	60000	44500	50000
Tree-guards Supply	160000	1100000	17900	100000
Lease of Canteen in Parks	360000	360000	365000	400000
Parks Lease	21514	10000	165000	210000
Rent of Ornamental Pots	5000	5000	6000	20000
Rent on flower pots				
RajivGandhi Park lease for Toy Zeep	23800	18000	300000	340000
Rajiv Gandhi Park Lease for play pin	63800	30000	45780	60000
K.L.Rao Park Lease for Play pin				

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Income form Disney Land	661000	661000	661000	678000
Contribution for maintenance of Green Belts	50000	10000		10000
Park Committee Contribution Works	1010000	10000	200000	200000
Contribution for maintenance of Central Deviders	408000	10000	300000	400000
Sub - Total	4062709	4154000	3661244	4268000
PLAYGROUNDS & SPORTS				
Swimming Poll Administrative Fee	620000	674000	840000	900000
Indira Gandhi Mpl.Stadium Sports Room Rents	2676	35000	35000	100000
D.R.Indoor Stadium Sports room rents	55000	60000	60000	100000
CH.R.K. Indoor Stadium Sports room Rents.	135000	140000	75000	80000
M.B.P.Stadium, Ajith Singh nagar.	55000	65000	45000	75000
Temporary Lease for Zims in Play Grounds	140000	160000	147000	365000
Sub - Total	1007676	1134000	1202000	1620000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
VITAL STATISTICS				
Birth and death Register	2195389	2265000	2451541	2550500
Extract Fees				
Sub - Total	2195389	2265000	2451541	2550500
PREVENTION OF FOOD ADULTERATION				
Registration of Establishments under PPR Act	120000	120000	-----	120000
Magestirial Fines Town Planning	4100000	---	
Magestirial Fines Public Health	—	--	—	100000
Fines	3000	10000	8000	12000
P.H. Other receipts		100000		
Sub-Total	123000	4330000	8000	232000
ENTOMOLOGY				
Chemical Spraying Charges				
Sale of Mosquito Nets		35000		
Sub-Total	0	35000	0	0
VETERINARY				
Licence Fee from Butchers & traders in Slaughter House	720000	780000		1000000
Income from Toilets	1273323	1300000	1312000	1600000
Cattle impounding Fees		10000		10000
Sub-Total	1993323	2090000	1312000	2610000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
TRADE LICENSE	Rs.	Rs.	Rs.	Rs.
D&O Trade License Fees	14602401	17000000	17356829	17000000
Sub-Total	14602401	17000000	17356829	17000000
TRANSPORT & MACHINERY				
sale of Iron scrap	5080	10000	9500	15000
Sale of Vehicles	212000	400000	700000	500000
Hire Charge of Equipment/ Vehicles/Road Roller, Mixer Rent			300000	500000
Sub-Total	217080	410000	1009500	1015000
ROADS & PAYMENTS				
Road Cutting Charges	9536656	12025000	12327665	23400000
Sub-Total	9536656	12025000	12327665	23400000
WATER SUPPLY				
Excess Water Charges	96514705	20030000	14898785	30979550
Water Charges	20051362	83985000	14301000	16000000
Rent on Supply of Water tankers.	520000	270000	301400	250000
Sub-Total	117086067	104285000	29501185	47229550

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENTS/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ENGINEERING WATER SUPPLY/DRAINAGE				
S.F.Flots, Sale of Grass		200000		
Sewage Rent				
Excel Plant		1000000		
Drainage Estimate charges (Drainage Connection) Donations	85660130	21675000	63370000	203796200
Tap connection contribution (Estimate charges)		10000000		10000000
Water Tap regularisation		5000000		10000000
Drainage connection regularization		5000000		10000000
Drainage repairs	5765000	35000	1508610	1934500
Water Supply 10 MGD Mutyalampadu and Hill areas of 4,5 wards				
Sub-Total	91425130	42910000	64878610	235730700
U.G.D.NEW SCHEME WORKS				
U.G.D.New Scheme donations (patamata)		5000000		
Machavaram area U.G.D. Donations				
Old town Sewage Plant works and Ghat road works				
U.G.D.works for Block No.3 & 6 extension area				

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 01A - REVENUE RECEIPTS BY DEPARTMENT/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Sri Rama Energy Rents	220000	250000	150000	500000
Vegetable waste Energies subsidy from Central Govt.				
Sale of Grass(sludge)	181000	330000	181000	
Karmal shed rents	198200	150000	262900	289000
Bio-Methanization Plant				
Sub-Total	599200	5730000	593900	789000
STREET LIGHTING				
C.C charges collection		10000		
Sub-Total	0	10000	0	0
PUBLIC WORKS - GENERAL				
Penalty on Public Works		200000		
Sub-Total	0	200000	0	0
URBAN COMMUNITY				
DEVELOPMENT				
Night shelter Home Hanumanpet	39216	45000	44450	50000
Sub-Total	39216	45000	44450	50000
Grand Total	1117893145	1470738000	1396285041	2318425411

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Salaries				
Pay of Officers	8740000	8475000	8247208	9004368
Pay of Establishment	203033000	222757000	324938220	356239370
House Rent Allowance	40003016	44637000	60650960	73455034
CCA & Other Allowances	2933000	4075000	6914840	7328350
Surrender Leave Encashment	11591000	13044000	11431700	13176150
Dearness Allowance	27448000	36922000	77900634	95955870
Wages to Workers through Placement Agencies	11598000	14472000	23381062	28817300
N.M.R. Salaries	24022000	23976000	22839364	14302113
Sub - Total	329368016	368358000	536303988	598278555
Elementary Education	45183000	50000000	51221950	55000000
Secondary Education	62133000	70000000	72018000	75000000
Sub - Total	107316000	120000000	123239950	130000000
Total	436684016	488358000	659543938	728278555
Benefits & Other Allowances				
Medical Reimbursement	600000	800000	355000	500000
Travel Allowance, VMC.Staff	607000	775000	530000	761000
Training & Study Tours - Corporators/U.C.D Staff/ Horticulture Gardeners		900000	1280000	937000
Performance incentives (teachers)	110000	50000		55000
Training to staff / ISO		50000	25000	50000
Sub-Total	1317000	2575000	2190000	2303000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Terminal Benefits				
Pension (Regular)	42000580	52765000	35246000	37009000
Anticipatory & Provisional Pension	30600226	129000	357000	375000
Gratuity & Arrears	7650052	15193000	9175000	9633000
Payment of Pension and leave Salary				
Crimation Charges	360500	840000	420000	500000
DA Arrears	8927000	9250000	3764000	3962000
Sub-Total	89538358	78177000	48962000	51479000
Total	527539374	569110000	710695938	782060555
OPERATIONAL EXPENSES				
Mapping, Plotting & Drawing Expenses	9520	120000	120000	120000
Open Space fencing	105750	50000	600000	660000
Naming & Numbering of Streets	1240257	1750000	20500000	22550000
1/3rd contribution salary of the Surveyor staff T.P. Section	450000	450000	900000	1000000
Quality Control Expenses	150000	450000	510000	600000
Purchase of Medicines	1698453	1000000	850000	1000000
Collection and Testing of Food Samples	245247	300000	370000	400000
Information Education and Information		200000		500000
Expenses on Unclaimed Dead bodies	18282	20000	70000	100000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
50%Sanitation / Conservancy/ Expenses	586488	800000	1000000	1000000
Survey stones		10000	500000	550000
Health Camp		100000	40000	400000
Purchase of Chemicals	200000	3200000	3710000	4250000
Maintenance of Garbage Dumping yard	7433560	15000000	5000000	30000000
CMEY & DWCUA	54523180	70000000	10000000	12000000
Maintenance of Urinals and Toilets	1582557	2000000	2000000	2000000
Control of Stray animals	16400	20000		10000
Intensive / Special Sanitation		400000		600000
PPIP & Health Programmes	314651	200000	200000	600000
Conservancy of Tools/General	5917537	4100000	4800000	5300000
Maintenance of Nurseries	1879750	500000	2011000	2200000
Maintenance of parks		1600000	2327700	2800000
Maintenance of Playground/Stadium	510525	1800000	1800000	1800000
Maintenance of Swimming Pools	23450	80000	18000	110000
Coaching Facilities including Honoraria to parttime coaches	1443192	1212000	612000	1250000
Summer / Coaching Camps		250000	155519	250000
Purchasing of sports materials in schools		80000		90000
Interdivisional sports competitions		125000		125000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Maintenance of Avenue and Other Plantations	28655076	2400000	2850000	3400000
Maintenance of Hospitals	524235	600000	800000	1000000
Maintenance of Roads Pavements- Concrets.	1000000	10000000	13896038	15103000
Maintenance of Roads Pavements-Black topped/Asphalt	2500000	50000000	31142794	29403000
Play pens and boats	375408	1000000	370000	410000
Maintenance of Bridges, Fly-overs and Subways		1000000		
Maintenance of Water Supply/UGD including Chemicals	28829726	11480000	24296000	5900000
Maintenance of S.W.Drain/open drains including destting	500000	1000000	33437949	6500000
Maintenance of Street lights	10230000	12000000	7645990	7700000
Water Supply/Street lighting current consumption charges and VMC Buildings.	163144000	174050000	174050000	180000000
Shifting of Elec.Poles and transformers	1267000	1300000	3413080	4000000
Fuel supply for all Vehicles of VMC	40897572	12000000	23004061	25000000
Hiring Charges for Vehicles	11018302	57900000	21371312	32930000
Total	341458668	440547000	394371443	403611000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
REPAIRS & MAINTENANCE				
Building (Civil)		2000000	5278230	6000000
Furniture (repairs)Type machines	20000	20000	15000	25000
Maintenance of Building (Electrical Fixtures)		6621000	1100000	1200000
Maintenance of Computer & Electronic Equipment	1343959	1400000	2104405	1800000
Maintenance of Plant,machinery & Equipment (Health)				
Repairs of Vehicles and Dumberbins	12799412	3625000	6753740	7000000
Others (Recycling of Tree-guards)		2000000	2000000	2000000
Total	14163371	15666000	17251375	18025000
PROGRAMME EXPENSES				
Election Expenditure		100000	100000	100000
Family Welfare Programme- Family Planning Incentives		100000	100000	200000
Urban Malaria Eradication-Oil	1850480	2000000	3200000	3000000
Skill Training Programme	132000	600000	242540	280000
Maintenance of G.R.C's		30000		
Total	1982480	2830000	3642540	3580000
ADMINISTRATIVE EXPENSES				
Rents for hired Premises-Schools	21600	22000	24500	27000
Insurance to Children		30000		33000
Inasurance Charges/Vehicles	2103910	300000	1446103	1500000
Telephone & Telegram Charges	3120000	3433000	3433000	3775000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Service Postage / Stamps	70000	145000	120000	150000
Stationery & Printing	3827901	3200000	3699500	4220000
Computer Consumables				
Books, Periodicals Newspapers	370000	370000	270000	300000
Hiring Charges for Vehicles (other than conservancy)	571598	400000	548732	600000
Fees to Standing Counsels & Special Counsels	2455828	1500000	1500000	1500000
Remuneration to Auditors	4462155	1000000	1800000	
Sitting Fees/Honorarium to Mayor & Corporators etc.,	1771934	1920000	1920000	1920000
Other Professional charges				846000
Advertisement & Publicity	6671469	8435000	12754600	14000000
Organisation of Festival, Birth and Death Anniversary Ceremonies of National Leaders, etc., (P.R.O)	75242	100000	120000	120000
Photos vediography Charges for on going works (P.R.O)	168753	200000	400000	400000
Stamping Charges (P.R.O)				
Lapsed Deposit Refund		500000		
Education Tour			
Black Board Paintings		30000		33000
Childrens day Celebrations	86245	200000	230000	230000
Purchase of Maps and books	59976	75000	75000	82000
PT Sweepers & W.M.	501600	2211000	2429540	2671530

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02 - REVENUE EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Contribution to Mayors City Association	10000	10000	20000	20000
Subscription to Sports Association Tournaments support.etc.,				
Petty Contingent Expenses	939375	1242000	1654229	1677000
Unforeseen Contingencies	147250	135000	86000	95000
Total	27434836	25458000	32531204	34199530
OTHER EXPENSES				
Special arrangements for eradication of mosquitoes	972580	5000000		10000000
Road Widening Structurl Compensation				20000000
Maritorious Cash Awards				1000000
Sub-Total	972580	5000000	0	31000000
Grand Total	913551309	1058611000	1158492500	1272476085

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
SECRETARY CELL				
Salaries				
Pay of officers	50000	133000	100000	215000
House Rent Allowance	8000	28000	26260	27000
CCA & Other Allowances	1000	3000	2890	2900
Surrender Leave Encashment		8000	7520	7900
Dearness Allowance	4000	11000	12430	12800
Sub- Total	63000	183000	149100	265600
Benefits & Other Allowances				
Travel Allowance	200000	250000	250000	250000
External Tours/Study Tours	60000	600000	1220000	800000
Sub- Total	260000	850000	1470000	1050000
ADMINISTRATIVE EXPENSES				
Conveyance Allowance/Sitting (Fees/Honorarium of Mayor, Dy. Mayor and Corporators.	1771934	1920000	1920000	1920000
Contributions to City Mayor's Association	10000	10000	20000	20000
Petty Contingent Expenses	24000	50000	50000	60000
Secretary Cell	4375	10000	10000	10000
Sub- Total	1810309	1990000	2000000	2010000
Total	21333309	3023000	3619100	3325600

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
C - SECTION				
Pay of Officers (Commr., AC(G)D.C(R)	513000	565000	642000	706200
Pay of Establishment Staff	49848000	52118000	49625900	50799500
House Rent Allowance	8745000	10382000	9738490	9968800
CCA & Other Allowances	649000	651000	628500	627100
Surrender leave Encashment	2653000	3042000	2859700	2990400
Dearness Allowance	7232000	9801000	11082030	11344200
Wages to workers through Placement Agencies (NMR)- Secretary Cell	128000	128000	69097	80000
Sub- Total	697680000	76687000	74645717	76516200
BENEFITS & OTHER				
ALLOWANCE				
Petty Contingent Expenses- commisioner	400000	500000	270000	500000
Travel Allowance-Commissiner	200000	350000	315000	380000
Total	600000	850000	585000	880000
REPAIRS & MAINTENANCE				
Furniture / Type Machines(S.Cell)	20000	20000	15000	25000
Furniture / Type Mechines(D2)				
Sub- Total	20000	20000	15000	25000
ADMINISTRATIVE EXPENSES				
Telephone & Telegram Charges	3120000	3433000	3433000	3775000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Service Postage/Stamps	70000	145000	120000	150000
Stationery & Printing (R.K)	3827901	3000000	3500000	4000000
Advertisement & Publicity(C'Sec)	6671469	8435000	12754600	14000000
Night Watchman salary of Brahmananda Reddy Complex	32000	32000	32000	35000
Parttime contingent staff Salaries	87000	105000	62000	75000
Sub- Total	13808370	15150000	19901600	22035000
Total	84196370	92707000	95147317	99456200
PUBLIC RELATION				
REPAIRS & MAINTENANCE				
Contingent P.R.O.	300000	300000	434229	400000
Contingent (D2)	30000	30000	35000	35000
Sub- Total	330000	330000	469229	435000
ADMINISTRATIVE EXPENSES				
Books, Periodicals, News papers (C'Sec)	370000	370000	270000	300000
Printing of Invitations and Books		200000	199500	220000
Organisation of Festivals, Birth and Death Anniversary Ceremonies of National Leaders, etc., (P.R.O)	75242	100000	120000	120000
Photos and Videograpy on Developmental and on going works	168753	200000	400000	400000
Sub- Total	613995	870000	989500	1040000
Total	943995	1200000	1458729	1475000

VIJAYAWADA MUNICIPAL CORPORATION				
BUDGET 2008 - 2009				
02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
MUNICIPAL ELECTION				
Expenditure on Election		100000	100000	100000
Sub- Total	0	100000	100000	100000
LEGAL CELL (L-SECTION)				
Fees to standing Counsels & Special Counsels	2455828	1500000	1500000	1500000
Sub - Total	2455828	1500000	1500000	1500000
BUDGET - ACCOUNTS				
SECTION				
Salaries				
Pay of Officers	175000	185000	265000	300000
House Rent Allowance	35000	36000	33800	35000
CCA & Other Allowances	10000	10000	9650	9700
Surrender Leave Encashment	10000	11000	10340	10800
Dearness Allowance	25000	29000	32790	33600
Sub - Total	255000	271000	351580	389100
TERMINAL BENEFITS				
Pension (Regular)	42000580	52765000	35246000	37009000
Pension & Leave Salary Contribution, DA Arrears	8927000	9250000	3764000	3962000
Anticipatory & Provisional Pension	30600226	129000	357000	375000
Gratuity/Pension/Arrears	7650052	15193000	9175000	9633000
Cremation Charges	360500	840000	420000	500000
Sub - Total	89538358	78177000	48962000	51479000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ADMINISTRATIVE EXPENSES				
Remuneration to Auditors	4462155	1000000	1800000	
Sub - Total	4462155	1000000	1800000	0
Total	94255513	79448000	51113580	51868100
REVENUE-DCR				
Salaries				
Pay of Officers	180000	195000	245000	260000
House Rent Allowance	36000	38000	35645	36500
CCA & Other Allowances	1000	1000	965	1000
Surrender Leave Encashment	10000	12000	11280	11800
Dearness Allowance	25000	28000	31660	32400
Total	252000	274000	324550	341700
VOICE				
Salaries				
Pay of Establishment	221000	300000	155048	200000
Contract Data Entry Operators	887000	975000	1456000	1600000
Employees Training Programme (ISO)		50000	25000	50000
Sub - Total	1108000	1325000	1636048	1850000
ADMINISTRATIVE EXPENSES				
Hiring charges for equipments Machinery/Vehicles	571598	400000	548732	600000
Sub - Total	571598	400000	548732	600000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
REPAIRS AND MAINTENANCE				
Maintenance of Computers & Electronic equipments	1343959	1400000	2104405	1800000
Sub - Total	1343959	1400000	2104405	1800000
Total	3023557	3125000	4289185	4250000
QUALITY CONTROL				
OPERATIONAL EXPENSES				
Quality Control Expenses	150000	450000	510000	600000
Sub - Total	150000	450000	510000	600000
Audit				
Salaries (EOA, AEOA)				
Pay of Officers	332000	348000	540000	595000
House Rent Allowance	66000	71000	66600	68200
Conveyance Allowance	5000	5000	—	—
Surrender Leave Encashment	19000	20000	18800	19700
Dearness Allowance	47000	52000	58800	60200
Sub - Total	469000	496000	684200	743100
TOWN PLANING				
(G-SECTION)				
Salaries				
pay of Officers	1256000	2214000	2250000	2300000
House Rent Allowances	407000	416000	390215	399500
CCA & Other Allowances	60000	60000	57950	58000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Surrounder leave Encashment	122000	132000	124100	129800
Dearness Allownace	305000	490000	554045	567200
Wages to workers through placement Agencies (NMR-1/3 contribution)	1106000	1250000	942840	1100000
1/3 contribution towards salaries to the surveyor staff T.P.Section	450000	450000	900000	1000000
Removal of Encroachments by Contract labour			1000000	1100000
Sub - Total	4606000	5012000	6219150	6654500
Benefits & Other Allowances				
Travel Allowances	7000	7000	10000	11000
Sub - Total	7000	7000	10000	11000
OPERATIONAL EXPENSES				
Mapping, Plotting & Drawing expenses (Numbering)	9520	120000	120000	120000
Padmavathi Ghat wiring expenses	105750	50000	600000	660000
Sub - Total	115270	170000	720000	780000
ADMINISTRATIVE EXPENSES				
Petty Contingent Expenses	36000	42000	50000	50000
Survey Stones		10000	500000	550000
Sub - Total	36000	52000	550000	600000
Total	4764270	5241000	7499150	8045500
OPERATIONAL EXPENSES				
Street name boards and House numbering plates expenses	1240257	1750000	20500000	22550000
Total	1240257	1750000	20500000	22550000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
A.D.H. SECTION				
Salaries				
Pay of Officers (ADH)	50000	200000	240000	265000
Pay of Establishment (P.S+Gard)	6838000	7043000	6706250	6864900
House Ret Allowance	1368000	1409000	1321665	1353000
C.C.A. & Other allowance	91000	91000	87850	88000
Surrender leave Encashment	386000	411000	386660	404000
Dearness Allowance	966000	1327000	1500450	1536000
Wages to workers through placement agencies (NMR's)	10790000	14150000	14282750	...
Sub Total	20489000	24631000	24525625	10510900
Benefits & Other Allowances				
Maintenance of Nurseries	1879750	500000	2011000	2200000
Maintenance of Parks		1600000	2327700	2800000
Maintenance of Avenue and other Plantation	2865076	2400000	2850000	3400000
Purchase of Pesticides & Manaure	100000	200000	210000	250000
Playpin and Boats	357408	1000000	370000	410000
Gardiners Tour		100000	60000	100000
Sub Total	5202234	5800000	7828700	9160000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
REPAIRS & MAINTENANCE				
Plant, Machinery & Equipment				
Health)				
Others(Recycling of TreeGuards)		2000000	2000000	2000000
Repairs				
Sub Total	0	2000000	2000000	2000000
ADMINISTRATIVE EXPENSES				
Petty Contingent Expenses			40000	42000
Sub Total	0	0	40000	42000
Total	25691234	32431000	34394325	21712900
SPORTS CELL				
Salaries				
Wages Workers through	590000	750000	268560	800000
placement Agencies				
Sub - Total	590000	750000	268560	800000
Benefits & Other Allowances				
Maintenance of Playground/	510525	1800000	1800000	1800000
Stadia/Youth Festival				
Inter Divisional Sports competition		125000		125000
Maintenance of Swimming Pools	23450	80000	18000	110000
Coaching Facilities including	1443192	1212000	612000	1250000
honouraria to part time coaches				
Summer Coaching Camps		250000	155519	250000
Purchase of sports equipment in		80000		90000
Schools				
Sub - Total	1977167	3547000	2585519	3625000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ADMINISTRATIVE EXPENSES				
Other Professional Charges				846000
subscription to Sports Association Tournaments support etc.,				
Petty Contingent Expenses	75000	100000	100000	100000
Sub - Total	75000	100000	100000	946000
Total	2642167	4397000	2954079	5371000
HEALTH (HOSPITAL &				
DISPENSARIES)				
Salaries				
Pay of Officers (CMOH, AMOH-1,2)	715000	722000	1019000	1120900
Pay of Establishment	89036000	101847000	250160730	278743600
House Rent Allowance	17876000	20702000	45760930	57750100
CCA & Other Allowances	1286000	2400000	5896120	6226550
Surrender Leave Encashment	5062000	5941000	7280650	8757700
Dearness Allowance	12100000	17198000	60732940	77773100
Contact Wages of Medical staff	1500000	1500000		
Sub - Total	127575000	150310000	370850370	430371950
Benefits & Other Allowances				
Medical Reimbursement	600000	800000	355000	500000
Sub - Total	600000	800000	355000	500000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
OPERATIONAL EXPENSES				
Purchase of medicines	1100000	600000	400000	500000
Expenses on Unclaimed				
Dead bodies	18282	20000	70000	100000
50% Sanitation / Conservancy	586488	800000	1000000	1000000
Maintenance of Urinals and Toilets (Sullabha Complex)	1582557	2000000	2000000	2000000
Maintenance of Hospitals	524235	600000	800000	1000000
PPIP & Health Programme	314651	200000	200000	600000
Conservancy and Tools/General	4577537	2700000	3000000	3300000
CMEY & DWCUA	54523180	70000000	10000000	12000000
Special Sanitation		400000		600000
Conservancy Articles	1340000	1400000	1800000	2000000
Sub-Total	64566930	78720000	19270000	23100000
Total	192741930	229830000	390475370	453971950
OPERATIONAL EXPENSES				
Purchase of medicines	598453	400000	450000	500000
Health Camps		100000	40000	400000
Information, Education and Communication		200000		500000
Sub-Total	598453	700000	490000	1400000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
PROGRAMME EXPENSES				
Family Welfare Programme- Family planning incentives		100000	100000	200000
Sub-Total	0	100000	100000	200000
Total	598453	800000	590000	1600000
BIOLOGIST (F-SECTION)				
OPERATIONAL EXPENSES				
Testing of Food Samples	245247	300000	370000	400000
Sub-Total	245247	300000	370000	400000
Total	245247	300000	370000	400000
ENTOMOLOGY / BIOLOGIST				
Salaries				
Pay of Officers	300000	307000	372600	410000
Pay of Establishment (M.W.A2W)	3258000	3352000	8233300	9174000
House Rent allowance	652000	670000	1481000	1869000
CCA & Other Allowances	48000	48000	117920	124500
Contract Labour	1574000	2500000		4000000
P.H. N.M.R.S	1800000	2000000	2700000	3000000
Surrender Leave Encashment	184000	189000	231610	278600
Dearness Allowance	460000	474000	1673880	2143500
Sub - Total	8276000	9540000	14810310	20999600

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
PROGRAMME EXPENSES				
Urban Malaria Eradication (Oil)	1850480	2000000	3200000	3000000
Vehicles Rent		1500000	941378	1130000
Contingent	35000	50000	200000	200000
Purchase of Chemicals and Others	100000	3000000	3500000	4000000
Special arrangements for eradication of Mosquitos	972580	5000000		10000000
Sub - Total	2958060	11550000	7841378	18330000
Total	11234060	21090000	22651688	39329600
VETERINARY				
Salaries				
Pay of Officers	207000	212000	227000	250000
Pay of Establishment	913000	930000	2284300	2545300
H.R.A & Other Allowances	183000	186000	411140	518900
Conveyance Allowance	12000	12000	29480	31200
Surrender Leave Encashment	52000	53000	64950	78100
Dearness Allowance	123000	131000	462610	592400
Sub-Total	1496000	1524000	3479480	4015900
OPERATIONAL EXPENSES				
Wages of workers on Con tract basis				
Control of stray animals	16400	20000		10000
Sub-Total	16400	20000	0	10000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ADMINISTRATIVE EXPENSES				
Petty Contingent Expenses	35000	30000	100000	100000
Sub-Total	35000	30000	100000	100000
Total	1547400	1574000	3579480	4125900
VEHICLE DEPOT				
Salaries				
Pay of Establishment	13287000	15000000	3530000	3600000
House Rent Allowance	2656016	2800000	509000	500000
CCA Other Allowances	234000	250000	24000	100000
Surrender Leave Encashment	885000	1000000	202000	250000
Dearness Allowance	1566000	1800000	780000	800000
Wages to Workers through Placement Agencies / NMR and Others	4904000	2200000	2656742	3000000
Sub-Total	23532016	23050000	7701742	8250000
OPERATIONAL EXPENSES				
Maintenance of Garbage Dumping yards	7433560	15000000	5000000	30000000
Fuel supply for heavy vehicles	40897572	12000000	23004061	25000000
Hiring Charges for Equipment's/Machinery Vehicles	11018302	56400000	20429934	31800000
Sub-Total	59349434	83400000	48433995	86800000
REPAIRS & MAINTENANCE				
Vehicles Repairs	10799412	2700000	5902500	6000000
Dumperbins Repairs	2000000	925000	851240	1000000
Sub-Total	12799412	3625000	6753740	7000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ADMINISTRATIVE EXPENSES				
Insurance Charges	2103910	300000	1446103	1500000
Petty Contingent Expences	200000	180000	180000	180000
Sub-Total	2303910	480000	1626103	1680000
Total	97984772	110555000	64515580	103730000
BUILDINGS				
ENGINEERING SECTION				
REPAIRS & MAINTENANCE				
Other Engineering Works				
Maintenance of Buildings (Electrical Fixtures E.E.- I & II)		6621000	1100000	1200000
Buildings (Civil)		2000000	5278230	6000000
Sub-Total	0	8621000	6378230	7200000
Total	0	8621000	6378230	7200000
OPERATIONAL EXPENSES				
Maintenance of Bridges, Fly-overs and Sub-ways (E.E. 1 to IV)		1000000		
Petty Contingent Expences		100000	140000	150000
Sub-Total	0	1100000	140000	150000
Total	0	1100000	140000	150000
ROADS & PAYEMENTS				
OPERATIONAL EXPENSES				
Maintenance of Roads & Payements - Concrete	1000000	10000000	13896038	15103000
Maintenance of Roads & Pavements - Black Topped / Asphalt	2500000	50000000	31142794	29403000
Total	3500000	60000000	45038832	44506000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
WATER SUPPLY				
OPERATIONAL EXPENSES (E.E.I to IV)				
Maintenance of Water Supply/ UGD including Chemicals	28829726	11480000	24296000	5900000
Sub-Total	28829726	11480000	24296000	5900000
OPERATIONAL EXPENSES				
Maintenance of S.W.Drain / open drains including desiting (E.E.I. TO IV)	500000	1000000	33437949	6500000
Sub-Total	500000	1000000	33437949	6500000
Total	29329726	12480000	57733949	12400000
STREET LIGHTING				
OPERATIONAL EXPENSES				
Maintenance of Street Lights	10230000	12000000	7645990	7700000
Shifting of electric poles and transformers	1267000	1300000	3413080	4000000
Water Supply / Street Lighting current consumption charges and VMC Buildings	163144000	174050000	174050000	180000000
Total	174641000	187350000	185109070	191700000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
PUBLIC WORKS - GENERAL				
Salaries				
Pay of Officers (CE, SE, EE-1 to 4 and Dy. E.E.s)	3817000	4125000	2106608	2317268
Pay of Establishment	38770000	39736000	3339870	3429170
House Rent Allowance	7754000	7947000	667975	685834
CCA & Other Allowances	524000	563000	47925	47800
Surrender Leave Encashment	2147000	2246000	198990	173450
Dearness Allowance	4436000	5623000	742679	818570
Consolidate Salaries	36000	40000	22651	27200
N.M.R. Salaries	2669000	2948000	1548567	1872113
Contract basis Salaries	8912000	9220000	20808411	24970100
Permenant Advance	147250	135000	86000	95000
Sub-Total	69212250	72583000	29539676	34436505
ADMINISTRATIVE EXPENSES				
Lapsed Deposit Refund		500000		
Sub-Total	0	500000	0	0
Total	69212250	73083000	29539676	34436505
U.C.D. SECTION				
Salaries				
Pay of Officers (PO UCD)	245000	251000	240000	265000
Contract basis Salaries	144000	100000		
Pay of Establishment	1083000	1111000	1057870	1082900

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
House Rent Allowance	217000	222000	208240	213200
CCA & Other Allowances	12000	12000	11590	11600
Surrender Leave Encashment	61000	65000	65100	63900
Deamess Allowance	153000	209000	236320	241900
Sub-Total	1915000	1970000	1819120	1878500
PROGRAMME EXPENSES				
Study Tour / Training				
Programmes / Camps		200000		37000
Skill Training Program	132000	600000	242540	280000
Maintenance of G.R.Cs		30000		
NMR's and Contract Workers	240000	250000	215760	250000
Sub-Total	372000	1080000	458300	567000
Total	2287000	3050000	2277420	2445500
EDUCATION SECTION				
ELEMENTARY				
Salaries				
Pay of Officers & Establishment	45183000	50000000	51221950	55000000
Sub total	45183000	50000000	51221950	55000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 02A - REVENUE EXPENDITURE DEPARTMENT/FUNCTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ADMINISTRATIVE EXPENSES				
Part time w.m. and Sweepers	21600	1711000	1877540	2064330
Rent for schools	21600	22000	24500	27000
Insurance to Children		30000	-	33000
Contingent / T.A. Allowance		18000	-	-
Sub-Total	43200	1781000	1902040	2124330
Total	45226200	51781000	53123990	57124330
EDUCATION SECTION				
SECONDARY				
Salaries				
Pay of Officers & Establishment	62133000	70000000	72018000	75000000
Sub - Total	62133000	70000000	72018000	75000000
ADMINISTRATIVE EXPENSES				
Part time Watchman and Sweepers	480000	500000	552000	607200
Science fare and Education Tours				
Contingent/Purchase of black boards and painting		30000		33000
Incentives to Teachers	110000	50000		55000
Children's Day Celebration	86245	200000	230000	230000
Purchase of Maps & Books	59976	75000	75000	82000

[illegible]

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 03 - CAPITAL RECEIPTS BY SOURCE				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
SECURED LOANS				
Development works - HUDCO Loan				
U.B.I. Loan				
A.P.U.F.I.D.C.Loan and other Banks (J.N.N.U.R.M. Scheme V.M.C. 30% Share)		5400000000	428100000	3108000000
Sub - Total	0	5400000000	428100000	3108000000
STATE GOVERNMENT GRANTS/CONTRIBUTIONS				
Secondary Eduction Grant	62133000	70000000	69900000	70000000
Elementary Education Grant	45183000	50000000	43000000	50000000
Per Capital Grant	3154000	6308000	6308000	6308000
10th Finance Commission				
Modernisation of Slaughter House	3000000	5000000		
School Building Grant (Sarva Siksha Abhiyan Grant)		65000		
Mid Day Meals				
I.L.C.S. Grant	1000000	2400000	2400000	2500000
Roads special Grant	5000000	10000000		
Working Women's Hostel	1000000	4000000		
11th Finance Commission	22424000	60397000	27788039	32800000
MP Local Area Development Scheme	500000	2500000	2500000	2500000
M.L.A. Grant (ACDP)	1875000	5000000	2000000	15600000

VIJAYAWADA MUNICIPAL CORPORATION
BUDGET 2008 - 2009

03 - CAPITAL RECEIPTS BY SOURCE

Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.

[illegible]

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 03A - CAPITAL RECEIPTS BY DEPARTMENT/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
SECURED LOANS				
Development works - HUDCO Loan				
U.B.I. Loan				
A.P.U.F.I.D.C.Loan and other Banks (J.N.N.U.R.M. Scheme V.M.C. 30% Share) :				
Water Supply		540000000	42800000	310800000
U.G.D.		900000000	71400000	518000000
B.S.U.P.		240000000	19000000	138100000
Strom Water (Drains)		300000000	23800000	172700000
B.S.U.P. (Slums)		900000000	71400000	518000000
Roads and Bridges (B.R.T.S.)		1800000000	142700000	1036000000
Municipal Solid Waste Management (M.S.W.)		720000000	57000000	414400000
Sub - Total	0	5400000000	428100000	3108000000
TOTAL	0	5400000000	428100000	3108000000
REVENUE				
XI th Finance Commission Devolution	22424000	60397000	27788039	32800000
Sub - Total	22424000	60397000	27788039	32800000
PUBLIC WORKS				
MP Grant	500000	2500000	2500000	2500000
M.L.A. Grant (ACDP)	1875000	5000000	2000000	15600000
Sub - Total	2375000	7500000	4500000	18100000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 03A - CAPITAL RECEIPTS BY DEPARTMENT/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
URBAN COMMUNITY DEVELOPMENT				
National Slum Development Programme (NSDP)				
Swarna Jayanthi Shahri Rozgar Yojana (SJSRY)	3858100	5000000	10900557	5000000
Sub - Total	3858100	5000000	10900557	5000000
STATE GOVERNMENT GRANTS / CONTRIBUTIONS				
Secondary Education Grant	62133000	70000000	69900000	70000000
Elementary Education Grant	45183000	50000000	43000000	50000000
Per Capital Grant	3154000	6308000	6308000	6308000
10th Finance Commission				
Modernisation of Slaughter House	3000000	5000000		
School Building Grant (Sarva Siksha Abhiyan Grant Mid Day meals		65000		
Biomethination				
R.C.H. Project	6500000	9482000	5567000	9500000
Flood Grant	27733411			
State Finance Commission Grant				5000000
A.P.U.R.M. Grant	100000000			5764000
I.L.C.S. Grant	1000000	2400000	2400000	2500000
Roads special Grant	5000000	10000000		
Working Women's Hostel	1000000	4000000		
Sub - Total	254703411	157255000	127175000	149072000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 03A - CAPITAL RECEIPTS BY DEPARTMENT/SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
J.N.N.R.U.R.M.Scheme :				
J.N.N.R.U.R.M Scheme State govt. 20% share				
Water Supply	17700000	360000000	28500000	207200000
U.G.D.	36760000	600000000	47600000	345300000
B.S.U.P.	1850000	160000000	12700000	92100000
Strom Water (Drains)	24560000	200000000	15900000	115100000
B.S.U.P. (Slums)		600000000	47600000	345300000
Roads and Bridges (B.R.T.S.)		1200000000	95100000	690700000
Municipal Solid Waste Management (M.S.W.)		480000000	38000000	276300000
Sub - Total	80870000	3600000000	285400000	2072000000
J.N.N.R.U.R.M. Scheme				
State govt. 20% share				
Water Supply	44400000	900000000	71400000	518000000
U.G.D.	91850000	1500000000	118900000	863300000
B.S.U.P.	4625000	400000000	31700000	230200000
Strom Water (Drains)	61400000	500000000	39600000	287800000
B.S.U.P. (Slums)		1500000000	118900000	863300000
Roads and Bridges (B.R.T.S.)		3000000000	237800000	1726700000
Municipal Solid Waste Management (M.S.W.)		1200000000	95200000	690700000
	202275000	9000000000	713500000	5180000000
Sub - Total	537848411	12757255000	1126075000	7401072000
Grand Total	566505511	18230152000	1597363596	10564972000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
LAND & LAND IMPROVEMENTS				
TOWN PLANNING (TP-SECTION)				
Land Acquisition	22000000	12000000	54000000	54000000
Play Grounds/Stadiums	500000	1000000		
Gunadala 57 Acres.	500000	600000	500000	600000
Sub - Total	23000000	13600000	54500000	54600000
BUILDINGS				
Community Halls, Reading Rooms and Other Buildings	100000	2000000		2000000
Slaughter House				7700000
Hospitals and Dispensaries for Computerization		500000		600000
Community Toilets and Urinals etc.,	200000	300000	1679252	3000000
Burial Grounds and Crematories	500000	1000000		5000000
Sub-Total	800000	3800000	1679252	18300000
BRIDGES, FLY-VERS & SUB-WAYS				
Bridges and Sub ways	100000	200000		100000000
Sub-Total	100000	200000		100000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
ROADS & PAVEMENTS				
Road Widening (Engineeringg)	30150000	10000000	24186000	11000000
Road Widening (Town Planning	43000000	20000000	8300000	1000000
Junction Improvement (Engg)	1000000	1000000	100000	110000
Junction Improvement (T.P.)	10000000	12000000	2500000	3500000
Link Roads, Parallel Roads and Slip Roads	50000000	20000000	74826951	57991000
Road Development and Upgradation	25000000	10000000	39859127	53200000
30% contribution works	3000000	3000000	4865207	4000000
Footpaths & Table Drains	12000000	10000000	25980444	10730000
Sub-Total	174150000	86000000	180617729	141531000
S.N.Puram Railway line removal & Madhurangar	1000000	1000000		
Sub-Total	1000000	1000000	0	0
LAND & LAND IMPROVEMENTS				
TOWN PLANNING (TP-SECTION)				
TOWN PLANNING SEWERAGE				
Providing UGD facilities	10000000	100000	6110529	2000000
Drainage and Sumps			30908243	487000000
Water Supply	16000000	9000000	15424093	10282700
Sub-Total	26000000	9100000	52442865	499282700

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
STREET LIGHTING				
Modern Lighting on Major Roads including High Mast		5000000	5000000	5000000
Providing Modern Lighting in Lanes & Bey-lanes	1000000	6000000	6000000	5600000
Building Electrification			7553300	8200000
Purchase of New Street Lights			1500000	2000000
Sub-Total	1000000	11000000	20053300	20800000
Special Grant Works/Slum Development works				
ILCS	1000000	4000000		2500000
MP Grant	942000	100000	1860000	2500000
Solid waste Management Plant	500000	1550000	2318000	
Rajiv Nagara Bata				5000000
NSDP				
M.L.A. Grant			18461678	15600000
A.P.U.R.M.S.P.			36753664	5764000
Construction of Buildings	200000	1000000	12575965	15603000
VAMBAY Infrastructure	2000000	5000000	1051100	1000000
Construction of Dhobighats		200000		2000000
Sub - Total	4642000	11850000	73020407	49967000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
MACHINERY & EQUIPMENT				
Lab Equipment				
Computer & Equipment	644000	800000	680000	800000
Hospital Equipment				
Play/Sports Equipment		100000		
Machinery & Equipment	100000	200000		
Dumper Bins/Garbage/Dust & Litter Bins	2466000	3834000		
Purchase of Try cycles and push carts	5040000	600000	552000	735000
Sub-Total	3714000	5534000	1232000	1535000
VEHICLE DEPOT				
Purchase of Vehicles (JCB)		4500000	22202750	21000000
Sub-Total	0	4500000	22202750	21000000
FURNITURE & FIXTURES				
Furniture	200000	200000		
Sub-Total	200000	200000	0	0
PARKS & PLANTATION				
Parks, Traffic islands & Central Media, Green belts (Engg)	2200000	2500000	1850000	2400000
Parks, Traffic islands & Central Media (ADH)				
Urban forest, Tree parks, woodlots.	1100000	1500000	-	1500000
Water Fountains, benches and Play equipment	1500000	2000000	-	-
Sub - Total	4800000	6000000	1850000	3900000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
OTHERS				
Urban Health Centres		5200000		2000000
School buildings	2000000	14000000		10000000
Street children welfare		500000		500000
Subsidy Loans	132000	200000		
R.C.H. Project	4092000	4200000	4200000	10000000
Purchase of birds & animals in Zoos	125000	25000	-	-
Sub - Total				
Engineering Works	6349000	24125000	4200000	22500000
Construction Stadium and Shoping complex in Bhavanipuram	1000000	3000000		6000000
Other Enineering Works				
Provision for Wards Committee		149000000	34950817	100000000
Providing Electric Cremation plant in Patamata and Singh nagar		5000000		7000000
Purchase of places for burrial group		10000000		10000000
Development of primary centre in Rajjvnagar		1000000		1000000
Purchase of Furniture in VMC Schools		5000000		5000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Silver jubilee		2000000		
Youth Festival		2000000		2000000
Proposal for Establishment of Women Welfare centers in 5 wards Committee area		10000000		10000000
Children Education Center		5000000		2000000
Proposed for Establishment of whole sale fish market		5000000		
Live birds and animals in Rajiv Gandhi Park		100000		
Transportation through canals		3000000		1000000
Information and advertisement thorough mobile van		1000000		5000000
Property of Sewing training centres in town		200000		2200000
Construction of Hospital in 1 Town		5000000		5000000
Construction of Auditorium on park in Muslim Co-op Society place		10000000		5000000
Improvement of Mahanthi Govindhraju Market		5000000		2000000
Proposal of DWCUA Bazar		1000000		1000000
Proposal of Hawker Zones		600000		600000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04 - CAPITAL EXPENDITURE BY CATEGORY				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Uniform in Mpl. Corp Ele School		500000		500000
Proposal of Maternity Hospital in 7th Division		1500000		1500000
Indoor Stadium in Bhavanipuram		5000000		
Providing Road at Krishna Lanka Ranigarithota		15000000		
Construction of Ghat Road in 1 Town		10000000		10000000
Construction of Community hall in 20 th Division		4142000		2000000
Center divider and Central Lighting in Gurunank Road Center		5000000		5000000
Fecilities in HIII area		15000000		15000000
Spill-over works		60000000		60000000
Sub - TOTAL	1000000	339042000	34950817	258800000
J.N.N.U.R.M. expenditure :				
Water Supply	97340000	1800000000	329733945	990741426
U.G.D.	127522000	3000000000	196099244	1416745000
B.S.U.P.	8227000	800000000		1200000000
Strom Water (Drains)	34946000	1000000000	118011485	531351300

VIJAYAWADA MUNICIPAL CORPORATION
BUDGET 2008 - 2009

04 - CAPITAL EXPENDITURE BY CATEGORY

Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.

[illegible]

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
GENERAL ADMINISTRATION				
Furniture	200000	200000		
Sub - Total	200000	200000	0	0
INFORMATION TECHNOLOGY				
Computer & Electronics	644000	800000	680000	800000
Sub - Total	644000	800000	680000	800000
LAND ACQUISITION				
Land Acquistion	22000000	12000000	54000000	54000000
Gunadala 57 Acres	500000	600000	500000	600000
Sub - Total	22500000	12600000	54500000	54600000
TRAFFIC ENGINEERING & PLANNING				
Junction Improvement (Engg)	1000000	1000000	100000	110000
Junction Improvement (T.P.)	10000000	12000000	2500000	3500000
Providing Parking conveyance				
Sub - Total	11000000	13000000	2600000	3610000
S.N.PUram Railway line removal	1000000	1000000		
Sub - Total	1000000	1000000	0	0
PARKS & PLANTATIONS				
Parks, Traffic Islands & Central Media (Engg)	2200000	2500000	1850000	2400000
Parks, Traffic Islands & Central Media (A.D.H.)				
Urban Forest, Tree parks, woodlots.	1100000	1500000		1500000
Water Fountains, benches and Play equipment	1500000	2000000		
Sub - Total	4800000	6000000	1850000	3900000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
PLAYGROUNDS & SPORTS				
Playgrounds/Stadia	500000	1000000		
Play/Sports Equipment		100000		
Sub - Total	500000	1100000	0	0
HEALTH				
Hospitals, Dispensaries, Health Posts, etc., Hospital Equipment		500000		600000
Community Toilets & Urinals etc.,	200000	300000	1679252	3000000
Sub-Total	200000	800000	1679252	3600000
BURIAL GROUNDS				
Burial Grounds/Cremitorium	500000	1000000		5000000
Sub-Total	500000	1000000	0	5000000
TRANSPORT & MACHINERY				
Machinery & Equipment	100000	200000		
Dumper Bins/Garbage/Dust & Litter Bins	2466000	3834000		
Purchase of Pushcarts and Try Cycles	504000	600000	552000	735000
Purchase of Vehicles		4500000	22202750	21000000
Sub-Total	3070000	9134000	22754750	21735000
PUBLIC WORKS				
BUILDINGS				
Slaughter House				7700000
Sub-total	0	0	0	7700000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
BRIDGES, FLY-OVERS & SUBWAYS				
Bridges & Fly Overs	100000	200000		100000000
Sub-Total	100000	200000	0	100000000
ROADS & PAVEMENTS				
Road Widening (Engg.)	30150000	10000000	24186000	11000000
Road Widening (T.P.)	43000000	20000000	8300000	1000000
Link Roads, Parallel Roads & Slip Roads and B.T. Roads	50000000	20000000	74826951	57991000
Road Development and Upgradation	25000000	10000000	39859127	53200000
Foot paths and Table Drains	12000000	10000000	25980444	10730000
30% contribution works	3000000	3000000	4865207	4000000
Sub-Total	163150000	73000000	178017729	137921000
WATER SUPPLY				
Construction of Reservoirs and improvement of Water supply	16000000	9000000	15424093	10282700
Sub - Total	16000000	9000000	15424093	10282700
SEWERAGE				
Providing UGD at Patamat and other places in city	10000000	100000	6110529	2000000
			30908243	487000000
Sub - Total	10000000	100000	37018772	489000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
STREET LIGHTING				
Modern Lighting on Major Roads including High Mast		5000000	5000000	5000000
Providing Modern Lighting in lanes & By-Lanes	1000000	6000000	6000000	5600000
			7553300	8200000
			1500000	2000000
Sub - Total	1000000	11000000	20053300	20800000
OTHER WORKS				
ILCS	1000000	4000000		2500000
MP Grant	942000	100000	1860000	2500000
Solid waste Management Plant and machinary Rapairs	500000	1550000	2318000	
Development of infrastructure under Rajiv Gruha kalpa				5000000
			18461678	15600000
N.S.D.P.			36753664	5764000
Construction of buildings	200000	1000000	12575965	15603000
VAMBAY Infrastructure	2000000	5000000	1051100	1000000
Construction of Dhobighats		200000		2000000
Sub - Total	4642000	11850000	73020407	49967000
URBAN COMMUNITY DEVELOPMENT				
Community Halls/Reading Rooms & Other Buildings	100000	2000000		2000000
Urban Health Centre		5200000		2000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
School Buildings	2000000	14000000		10000000
School children Welfare		500000		500000
Subcidy Loans	132000	200000		
Sub - Total	2232000	21900000	0	14500000
V.A.S.				
Purchase of birds and animals in Parks and Zoo's	125000	25000		
Sub - Total	125000	25000	0	0
EDUCATION				
Purchase of Laboratory equipment				
R.C.H. Project	4092000	4200000	4200000	10000000
Sub - Total	4092000	4200000	4200000	10000000
Engineering Works				
Construction of Shoping Complex and Stadium at Bhavanipuram	1000000	3000000		6000000
OTHER ENGINEERING WORKS				
Provision for Wards Committee		149000000	34950817	100000000
Providing Electric Cremation plant in Patamata and Singh nagar		5000000		7000000
Purchase of place for burrial ground		10000000		10000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Development of primary centre in Rajivnagar		1000000		1000000
Purchase of Furniture in VMC Schools		5000000		5000000
Silver Jubilee		2000000		
Youth Festival		2000000		2000000
Proposal for Establishment or Women Welfare Centers in 5 ward Committe area		10000000		10000000
Childran Education Center		5000000		2000000
Proposed for Establishment of whole sale fish market		5000000		
Live birds and animals in Rajiv Gandhi Park		100000		
Transportation through canals		3000000		1000000
Information and advertisement thorough mobile van		1000000		5000000
Property of Sewing training centres in town		200000		2200000
Construction of Hospital in 1 Town		5000000		5000000
Construction of Auditorium on park in Muslim Co-op Society place		10000000		5000000
Improvement of Mahanthi Govindhraju Market		5000000		2000000
Proposal of DWCUA Bazar		1000000		1000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
Proposal of Hawker Zones		600000		600000
Uniform in Mpl. Corp Ele School		500000		500000
Proposal of Maternity Hospital in 7th Division		1500000		1500000
Indoor Stadium in Bhavanipuram		5000000		
Providing Road at Krishna Lanks Ranigarithota		15000000		
Construction of Ghat Road in 1 Town		10000000		10000000
Construction of Community hall in 20th Divisiion		4142000		2000000
Center divider and Central Lighting in Gurunanak Road Center		5000000		5000000
Facilities in Hill area		15000000		15000000
Spill-over works		60000000		60000000
Sub Total :	1000000	339042000	34950817	258800000
J.N.N.U.R.N. expenditure				
Water Supply	97340000	1800000000	329733945	990741426
U.G.D.	127522000	3000000000	196099244	1416745000
B.S.U.P.	8227000	800000000		1200000000
Strom Water (Drains)	34946000	1000000000	118011485	531351300

VIJAYAWADA MUNICIPAL CORPORATION	
BUDGET 2008 - 2009	
04A - CAPITAL EXPENDITURE BY DEPARMENT / SECTION	

Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.

[illegible]

VIJAYAWADA MUNICIPAL CORPORATION
BUDGET 2008 - 2009

05 - LOAN REPAYMENT (OUT GOINGS)

05 - LOAN REPAYMENT (OUT GOINGS)

[illegible]

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009				
06 - REVENUE ADVANCES (RECOVERIES OUT GOINGS)				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
RECOVERIES (RECEIPTS)				
ADVACNES				
Vehicle Advance	500000	1000000	540660	2000000
Marriage Advance	1700000	1500000	831914	2000000
Festival Advance	4000000	5000000	3343320	4000000
Miscellaneous Advances to Employees		-		
General Imprest MA & AB Loan		-		
Total	6200000	7500000	4715894	8000000
Total Receipts	6200000	7500000	4715894	8000000
OUT GOINGS (PAYMENTS)				
ADVANCES				
Vehicle Advance	500000	1000000	1300000	2000000
Marriage Advance	1700000	1500000	1665000	2000000
Festival Advance	4000000	5000000	1000000	4000000
Miscellaneous Advances to Employees				
General Impreset MA & AB Loan		-		
Total	6200000	7500000	3965000	8000000
Total Payments	6200000	7500000	3965000	8000000

VIJAYAWADA MUNICIPAL CORPORATION BUDGET 2008 - 2009 08 - DEPOSITS				
Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.
RECOVERIES (RECEIPTS)				
Income Tax		9200000	12000000	15000000
Seignorage from Contractor bills		4700000	5454144	5999558
Insurance	24600000	30000000	27059407	30000000
G.L.I.S.	220700	410000	214700	220000
Pensions	40798173		48962000	51000000
A.P.E.G.I.S.	561558	1400000	577104	600000
Provident Fund	40000000	45000000	45000000	49500000
Profession Tax	4193000	5000000	6990500	6000000
Advances		7500000	4715894	8000000
General Advances		25500000	36050000	50000000
Employees Welfare Fund		60000	60000	60000
Old Age Pensions	29580000	31000000	49253400	60000000
EMD & FST		23461000	10000000	15000000
Sales Tax		11500000	11872590	13059849
E.S.I	177000	360000	267600	300000
Total (Receipts)	140130431	195091000	258477339	304739407
OUT GOING (PAYMENTS)				
Income Tax		9200000	12000000	15000000
Seignorage		4700000	5454144	5999558
Insurance	24600000	30000000	27059407	30000000
G.L.I.S.	220700	410000	214700	220000
Pensions	40798173		48962000	51000000
A.P.E.G.I.S.	561558	1400000	577104	600000

VIJAYAWADA MUNICIPAL CORPORATION
BUDGET 2008 - 2009

08 - DEPOSITS

Head of Account	Actual Receipts 2006 - 07	Budget Estimate 2007-08	Revised Budget Estimate 2007-08	Budget Estimate 2008 - 09
	Rs.	Rs.	Rs.	Rs.

[illegible]

[illegible]