

Key Features of VUDA Budget 2017-18

Introduction

- Visakhapatnam Urban Development Authority (VUDA) was constituted on 17.06.1978 under the provisions of A.P Urban Areas (Development) Act 1975 from the erstwhile Town Planning Trust (TPT) which was in existence since 1962, to promote and secure planned development of the Urban Development Area according to the Master Plan and Zonal Development Plans.
- With a jurisdiction of 5573 Sq Kms, Visakhapatnam Metropolitan Region covers four (4) districts viz Visakhapatnam, Vizianagaram, Srikakulam and East Godavari and six (6) Urban Local Bodies, forty (40) Mandals, 1170 Villages and 53.04 Lakhs population.

Highlights

- Total Expenditure projected at ₹.798.54 Crores
- Capital Expenditure pegged at ₹.135.66 Crores
- Revenue Expenditure kept at ₹.662.88 Crores
- Capital Receipts estimated at ₹.539.09 crores while Revenue Receipts at ₹.279.61 Crores
- New works with a sum of ₹.102.59 Crores are proposed in the entire VUDA Area.
- Spill Over works with an amount of ₹.81.79 crores are proposed to be completed.

- A total sum of ₹.160.00 Crores allocated for taking up projects & development works in Visakhapatnam Area
- ₹.7.54 Crores allocated for taking up works in Srikakulam Area.
- Priority allocation of ₹.15.04 crores for Vizianagaram Area.
- Allocation for Tourism amenities is ₹.3.20 Crores.
- ₹.21.95 Crores will be spent on Master Plan Roads in the Metropolitan Region.
- ₹.5.42 Crores allocated to Urban Forestry for greenery & landscaping.
- Deposit works with a sum of ₹.22.73 Crores are planned.
- The outstanding amount of ₹.366.95 Crores is allocated for payment of Income Tax which contributes 55% against the total expenditure estimated during 2017-18.
- An amount of ₹.1.00 crore allocated for INS Viraat Project.
- Proposed to convert the De-commissioned Air craft TU-142 into Museum with ₹.25.00 Lakhs.
- ₹.11.00 crores provided during fiscal year 2017-18 for construction of shopping complexes at Nehrunagar & Pithapuram .
- For constructing flyover at NAD Junction a provision of ₹.2.00 crores is made

- ₹.3.20 Crores will be spent on the development of Vizzy Stadium at Vizianagaram.
- ₹.32.77 Crores allocated for Establishment Expenses
- Administrative Expenses is ₹.6.43 Crores
- ₹.19.40 Crores allocated for O & M which includes Maintenance of Parks, Buildings, Vehicles, Computers etc.,
- ₹.153.67 Crores which was paid to Income Tax Department are proposed to be realized from Government towards reimbursement of Income Tax paid on account of auction of Government lands held during 2007-08 to 2009-10.
- Also ₹.235.54 Crores incurred by VUDA on account of sale of Government lands are proposed to be realized from Government.
- Mobilization of funds to a tune of ₹.100.00 Crores through the proceeds of Dakamarri layout are planned during the fiscal year 2017-18.

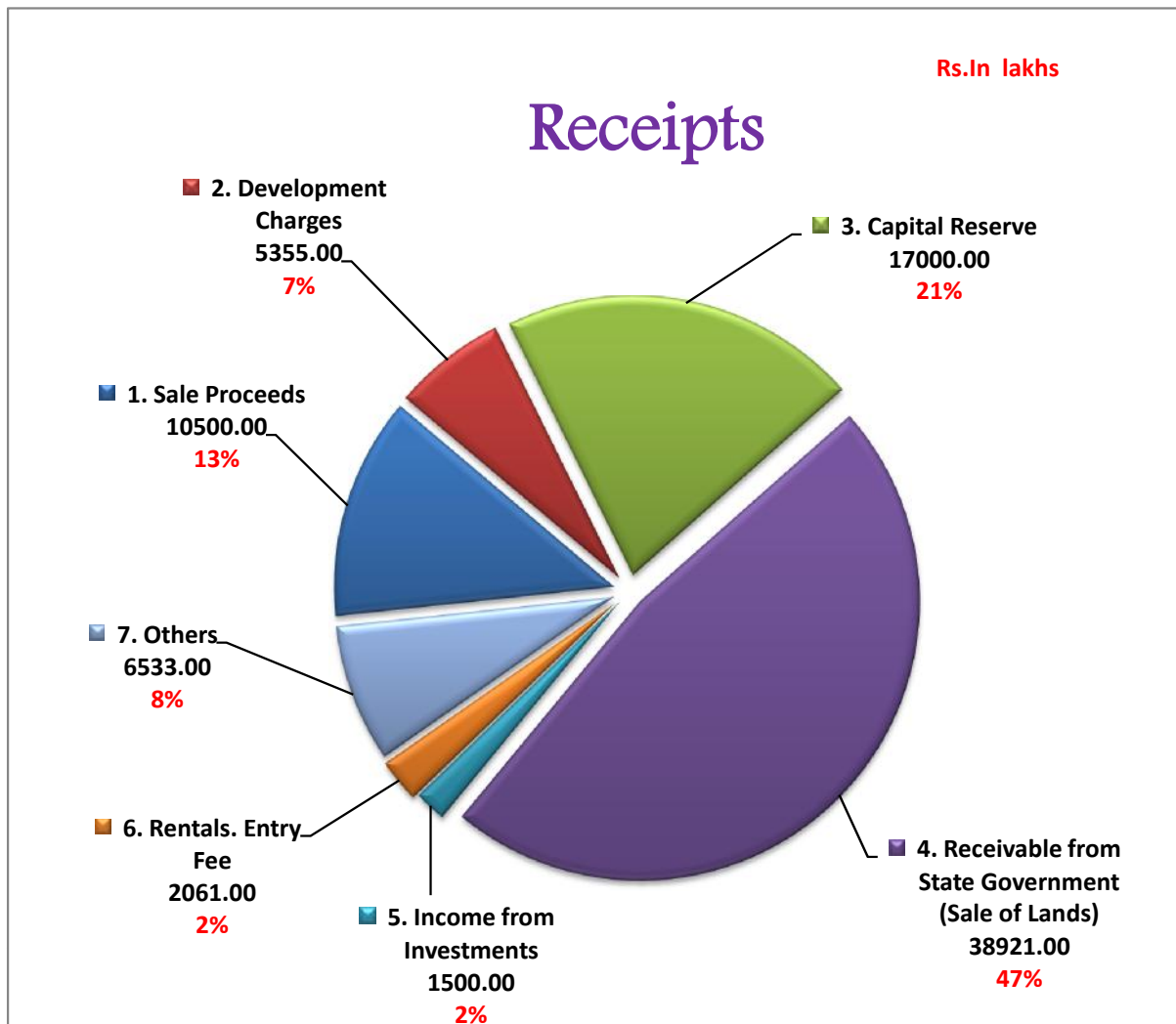
Budget at a Glance - 2017-18

Head of Account	Accounts 2015-16	Budget Estimates 2016- 17	Revised Estimates 2016-17	Budget Estimates 2017-18
1	2	3	4	5
I. Revenue Receipts	9225.88	29301.62	25984.65	27961.00
1.Rental Income	779.66	2066.72	548.10	1480.00
2.Development Charges(Layout Fees)	2326.38	2362.00	2852.00	3355.00
3.Income from Investments	1668.00	1500.00	1450.00	1500.00
4.Receivable from State Government (I.T)	0.00	18256.00	15367.00	15367.00
5.Entry Fees on Parks	303.26	381.00	500.00	581.00
6.Loans & Advances	123.23	23.60	47.20	55.75
7.Others	4025.35	4712.30	5220.35	5622.25
II. Capital Receipts	6685.26	67664.00	45668.75	53909.00
1.Sale Proceeds	4403.44	11188.00	5100.00	10500.00
2.Development Charges	1886.76	2500.00	1500.00	2000.00
3.Land Compensations	0.00	218.00	0.00	55.00
4.Capital Reserve	0.00	32000.00	15000.00	17000.00
5.Deposits (Contractors / Sites)	387.89	282.00	512.25	697.00
6.Receivable from State Government (sale of lands)	0.00	20965.00	23554.00	23554.00
7. Grant- In- Aid	0.00	500.00	0.00	100.00
8.Others	7.17	11.00	2.50	3.00
T O T A L Receipts (I + II)	15911.14	96965.62	71653.40	81870.00
III. Revenue Expenditure	9223.47	63167.26	55719.64	66288.00
1.Establishment Expenses	2524.74	2702.10	3110.30	3277.00
2.Administrative Expenses	423.98	778.25	539.10	643.00
3.Operations & Maintenance	1123.44	3587.00	1505.60	1940.00
4.Works	3892.28	24175.91	6015.64	15217.00
5.Taxes Payable	41.49	30453.00	36390.00	36895.00
6.Loans & Advances	126.82	150.00	105.50	116.00
7.Others	1090.72	1321.00	8053.50	8200.00
IV. Capital Expenditure	6287.37	29021.30	6665.60	13566.00
1.Works	5940.44	6240.00	5428.60	5539.00
2.Land Acquisition / Compensations	53.77	16085.00	445.00	6476.00
3.Office & other Equipments	53.00	425.00	109.00	707.00
4.Deposits (Contractors / Sites)	101.10	172.00	118.00	179.00
5.Grant-In-Aid	0.00	500.00	0.00	100.00
6.others	139.06	5599.30	565.00	565.00
T O T A L Expenditure (III + IV)	15510.84	92188.56	62385.24	79854.00

Rs. In lakhs

Overall Budgetary Position

Receipts	B E 2017-18
1. Sale Proceeds	10500.00
2. Development Charges	5355.00
3. Capital Reserve	17000.00
4. Receivable from State Government (Sale of Lands)	38921.00
5. Income from Investments	1500.00
6. Rentals, Entry Fee	2061.00
7. Others	6533.00
TOTAL	81870.00



Rs. In lakhs

Overall Budgetary Position

Expenditure	B E 2017-18
1. Establishment & Administrative Expenses	3920.00
2. Operations & Maintenance	1940.00
3. Works	20756.00
4. Land Acquisition / Compensations	6476.00
5. Taxes payable	36895.00
7. Others	9867.00
TOTAL	79854.00

