

## Key Features of VUDA Budget 2016-17

### 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 ₹.921.88 Crores
- Capital Expenditure pegged at ₹.290.21 crores
- Revenue Expenditure kept at ₹.631.67 crores
- Capital Receipts estimated at ₹.676.64 crores while Revenue Receipts at ₹.293.01 Crores
- Additional increase of ₹.18.82 lakhs on Salaries & Pensions due to implementation of Revised Scales of Pay 2015.
- New works with a sum of at ₹.141.13 Crores are proposed in the entire Metropolitan Region.
- Spill Over works with an amount of ₹.135.50 Crores are proposed to be completed.

- A total sum of ₹.237.30 crores allocated for taking up projects & development works in Visakhapatnam.
- ₹.13.10 Crores allocated for taking up works in Srikakulam Area.
- Priority allocation of ₹. 25.23 crores for Vizianagaram Area which contributes lion's share to the development charges
- Shopping complexes which are in progress at Seethammadhara & M.V.P. Colony are expected to be completed during 2016-17 with a sum of ₹.2.70 Crores
- With an amount of ₹.35.03 Crores works are proposed under BPS & LRS
- Allocation for Tourism amenities is ₹.2.00 Crores.
- ₹.47.36 Crores will be spent on Master Plan Roads in the Metropolitan Region.
- ₹.16.00 Crores allocated to Urban Forestry for greenery & landscaping.
- Deposit works with a sum of ₹.26.02 Crores are planned.
- The outstanding amount of ₹.302.03 Crores is allocated for payment of Income Tax which contributes 33% against the total expenditure estimated during 2016-17.
- ₹.60.00 Crores allocated to Estate Wing towards land cost to be paid to Government after alienation.
- ₹.100.00 Crores is provided for land acquisition compensations

- As a step towards paper less administration, E-Office has already been started and an amount of ₹.35.00 Lakhs set apart for its operational expenditure.
- Action Plan for clearing the pending projects to be drawn up by fixing a sunset date.
- Action will be initiated for a Financial Data Management by integrating all financial transactions of all wings
- ₹.182.56 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 ₹.209.65 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 ₹.120.00 Crores through the proceeds of Dakamarri layout are planned . Out of which ₹.60.00 Crores are excepted during the fiscal year 2016-17.

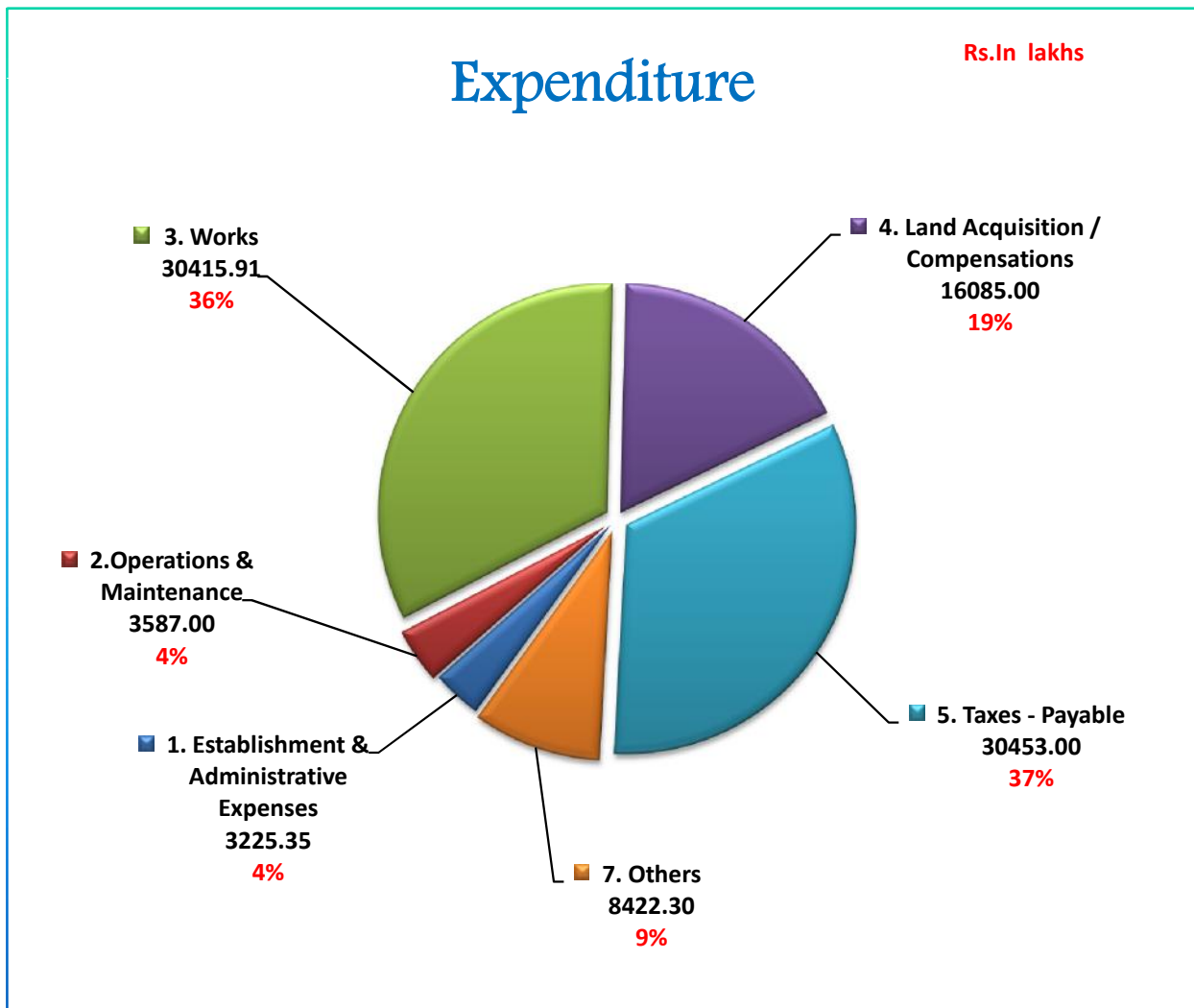
## V U D A Budget 2016-17 at a Glance

HEAD OF ACCOUNT	Accounts 2014-15	Budget Estimates 2015- 16	Revised Estimates 2015-16	Budget Estimates 2016-17
1	2	3	4	5
<b>I. Revenue Receipts</b>	<b>6373.75</b>	<b>8517.21</b>	<b>6917.08</b>	<b>29301.62</b>
1.Rental Income	397.10	2210.00	1558.67	2066.72
2.Development Charges( Layout Fees)	948.82	1085.00	2204.00	2362.00
3.Income from Investments	2529.35	1500.00	1000.00	1500.00
4.Reimbursement from State Government (I.T)	0.00	0.00	0.00	18256.00
5.Entry Fees on Parks	169.67	345.00	345.00	381.00
6.Loans & Advances	32.41	37.50	21.92	23.60
7.Others	2296.40	3339.71	1787.49	4712.30
<b>II. Capital Receipts</b>	<b>10151.38</b>	<b>83821.80</b>	<b>59116.72</b>	<b>67664.00</b>
1.Sale Proceeds	8840.81	7952.00	3006.72	11188.00
2.Development Charges	994.85	2000.00	1800.00	2500.00
3.Land Compensations	0.00	113.80	14.00	218.00
4.Capital Reserve	0.00	34478.00	33190.00	32000.00
5.Deposits (Contractors / Sites)	296.02	53.00	129.00	282.00
6.Income Tax Receivable from State Government	0.00	39200.00	20965.00	20965.00
7. Grant- In- Aid	0.00	0.00	0.00	500.00
8.Others	19.70	25.00	12.00	11.00
<b>T O T A L Receipts ( I + II )</b>	<b>16525.13</b>	<b>92339.01</b>	<b>66033.80</b>	<b>96965.62</b>
<b>III. Revenue Expenditure</b>	<b>9506.67</b>	<b>62474.55</b>	<b>39922.85</b>	<b>63167.26</b>
1.Establishment Expenses	1852.83	3258.50	2175.84	2702.10
2.Administrative Expenses	263.77	584.50	242.97	523.25
3.Operations & Maintenance	967.50	3493.00	2047.41	3587.00
4.Works / Deposit Works	2901.50	28108.05	9066.70	24175.91
5.Taxes - Payable	2310.25	25575.90	25575.00	30453.00
6.Loans & Advances	27.73	43.00	13.35	150.00
7.Others	1183.08	1411.60	801.58	1576.00
<b>IV. Capital Expenditure</b>	<b>5705.83</b>	<b>31374.40</b>	<b>22276.53</b>	<b>29021.30</b>
1.Works	5193.75	14553.00	10092.00	6240.00
2.Land Acquisition / Compensations	113.82	6150.00	6785.00	16085.00
3.Office & other Equipments	28.96	253.00	155.89	425.00
4.Deposits (Contractors / Sites)	153.57	70.00	59.34	172.00
5.Grant-In-Aid	0.00	0.00	0.00	500.00
6.others	215.73	10348.40	5184.30	5599.30
<b>T O T A L Expenditure ( III + IV )</b>	<b>15212.50</b>	<b>93848.95</b>	<b>62199.38</b>	<b>92188.56</b>

Rs. In lakhs

## Overall Budgetary Position

<b>Expenditure</b>	<b>Budget Estimates 2016-17</b>
<b>1. Establishment &amp; Administrative Expenses</b>	<b>3225.35</b>
<b>2. Operations &amp; Maintenance</b>	<b>3587.00</b>
<b>3. Works</b>	<b>30415.91</b>
<b>4. Land Acquisition / Compensations</b>	<b>16085.00</b>
<b>5. Taxes - Payable</b>	<b>30453.00</b>
<b>7. Others</b>	<b>8422.30</b>
<b>TOTAL</b>	<b>92188.56</b>



## Overall Budgetary Position

<b>Receipts</b>	<b>Budget Estimates 2016-17</b>
<b>1. Sale Proceeds</b>	<b>11188.00</b>
<b>2. Development Charges</b>	<b>4862.00</b>
<b>3. Capital Reserve</b>	<b>32000.00</b>
<b>4. Receivable from State Government (Sale of Lands)</b>	<b>39221.00</b>
<b>5. Income from Investments</b>	<b>1500.00</b>
<b>6. Rentals. Entry Fee</b>	<b>2447.72</b>
<b>7. Others</b>	<b>5746.90</b>
<b>TOTAL</b>	<b>96965.62</b>

