

# Key Features of VUDA Budget 2018-19

## 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 ₹.965.05 Crores
- Total Receipts projected at ₹.968.37 Crores
- Capital Expenditure pegged at ₹.348.96 Crores
- Revenue Expenditure kept at ₹.616.09 Crores
- Capital Receipts estimated at ₹.767.67 Crores while Revenue Receipts at ₹.200.70 Crores
- ₹.40.00 Crores allocated during the fiscal year for Construction of flyover at NAD Jn, Visakhapatnam

- ₹.10.00 Crores allocated for Multi level Car Parking at Children Arena / Gurajada Kalakeshtram / Open space opp VUDA Building to redress the parking problems
- Information Technology Park is proposed to be constructed near Harita Housing at Madhurawada with an initial amount of ₹.10.00 Crores as a priority project .
- Proposed to develop Mudasarlova Park as International Tourist Destination and an initial amount of ₹.15.00 Crores is allocated during this fiscal year.
- Provision of ₹.2.00 Crore made for conversion of De-Commissioned Sea Harrier into Museum.
- Allocation of ₹.10.00 Crore made to Construct Modern Cycle Track & Jogging Track of 30 KM length from Kailasagiri to Bheemilli .
- Construction of Masala Bazaar (Chat Bazaar) at VUDA Park with 50 shops with ₹.5.00 Crore is proposed.
- Allocated ₹.10.00 Crore for Providing underground Parking at Beach Road.
- Proposed for Construction of Indoor Sports Arena at M.V.P Colony beside A.S Raja College Ground with ₹.2.00 Crore.
- ₹.5.00 Crore allocated for Comprehensive Integrated World Class Tourism Museum including Submarine Museum.
- Proposed for creation of Botanical Garden at Yarada Hill with ₹.3.00 Crore.
- Construction of Kalyanamandapam for minorities with ₹.50.00 Lakhs is proposed.

- The Renovation of Kailasa giri is proposed under A.P Disaster Recovery Project with ₹.36.00 Crores
- Proposed to take up improvements to Fishing Harbour at Visakhapatnam with ₹.40.00 Crores from the funds of Fisheries Dept.
- Provision of ₹.3.00 Crores made for construction of Habitat Centre at M.V.P
- Proposed to construct Regional Office at Srikakulam with ₹.1.00 Crore.
- Proposed to construct Master Plan Roads with ₹.33.00 Crores
- Allocation of ₹.12.00 Crores made for Vizianagaram Dist. to take up Civil & Greenary Works.
- Priority allocation of ₹.10.00 Crores made for Srikakulam Dist.
- ₹.5.00 Crores allocated for East Godavari Dist.
- A whopping amount of ₹.563.76 Crores is proposed to be reimbursed from the Govt. & ₹.35.89 Crores from line Depts.

## Budget at a Glance - 2018-19

Head of Account	Accounts 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1	2	3	4	5
<b>I. Revenue Receipts</b>	<b>8957.25</b>	<b>27961.00</b>	<b>25813.42</b>	<b>20070.00</b>
1.Rental Income	669.55	1480.00	1370.00	1740.00
2.Layout Fees	2563.32	3355.00	3291.00	4442.63
3.Income from Investments	610.00	1500.00	613.00	610.00
4.Receivable from State Government (I.T)	0.00	15367.00	15722.00	0.00
5.Entry Fees on Parks	615.52	581.00	715.00	1030.00
6.Loans & Advances	46.57	55.75	115.22	81.00
7.Others	4452.29	5622.25	3987.20	8577.00
8.Receivable from Govt. / Line Depts.	0.00	0.00	0.00	3589.37
<b>II. Capital Receipts</b>	<b>17588.50</b>	<b>53909.00</b>	<b>51930.50</b>	<b>76767.00</b>
1.Sale Proceeds	6492.43	10500.00	1900.00	4410.00
2.Development Charges	1457.82	2000.00	1500.00	2001.00
3.Land Compensations	0.00	55.00	0.00	0.00
4.Capital Reserve	9000.00	17000.00	9058.00	9000.00
5.Deposits (Contractors / Sites)	636.14	697.00	403.50	1364.00
6.Receivable from State Government (sale of lands)	0.00	23554.00	38654.00	56376.00
7. Grant- In- Aid	0.00	100.00	400.00	3600.00
8.Others	2.11	3.00	15.00	16.00
<b>T O T A L Receipts ( I + II )</b>	<b>26545.75</b>	<b>81870.00</b>	<b>77743.92</b>	<b>96837.00</b>
<b>III. Revenue Expenditure</b>	<b>13781.17</b>	<b>65888.00</b>	<b>53133.14</b>	<b>61609.00</b>
1.Establishment Expenses	2530.44	3277.00	2831.20	3933.00
2.Administrative Expenses	614.75	643.00	879.21	1107.00
3.Operations & Maintenance	1494.87	2347.00	2344.11	3279.00
4.Works	4760.16	14384.72	8234.47	15854.00
5.Taxes Payable	2266.47	36895.00	35684.45	35711.00
6.Loans & Advances	341.77	116.00	63.00	82.00
7.Others	1772.71	8225.28	3096.70	1643.00
<b>IV. Capital Expenditure</b>	<b>5660.19</b>	<b>13966.00</b>	<b>19310.99</b>	<b>34896.00</b>
1.Works	5148.04	5939.00	4084.04	14137.00
2.Land Acquisition / Compensations	14.65	6476.00	1000.00	2000.00
3.Office & other Equipments	27.12	707.00	226.50	282.00
4.Deposits (Contractors / Sites)	238.08	179.00	284.45	275.00
5.Grant-In-Aid	0.00	100.00	11.00	3600.00
6.others	232.30	565.00	13705.00	14602.00
<b>T O T A L Expenditure ( III + IV )</b>	<b>19441.36</b>	<b>79854.00</b>	<b>72444.13</b>	<b>96505.00</b>

**Allocation of Funds to SCs & STs**  
 (vide Act 1 of 2013 dt 24.01.2013 & GO Ms No 51  
 of Finance (Expenditure SW) Department dt 11.03.2013)

Function Code	Head of Account	Accounts 2016-17	Budget Estimates 2017- 18	Revised Estimates 2017-18	Budget Estimates 2018-19
	<b>REVENUE EXPENDITURE</b>				
	<b>Sub Plan Component</b>	<b>0.00</b>	<b>2564.90</b>	<b>0.00</b>	<b>5214.00</b>
1-B-36	SC component 15%	0.00	1539.00	0.00	3128.00
1-B-37	ST component 7%	0.00	718.13	0.00	1460.00
1-B-38	Disabled component 3%	0.00	307.77	0.00	626.00