

Appendix II

Appendix II : Revenue Expenditure of Municipal Corporations (Contd.)

(₹ Lakh)

	GOA				GUJARAT			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
Revenue Expenditure (A - H)	2,902.5	4,958.5	4,259.0	5,626.8	7,58,442.0	9,16,796.7	8,89,215.1	9,93,408.0
A. Establishment Expenses (i - iv)	2,296.7	3,409.3	2,863.7	3,700.1	3,80,010.9	4,36,325.7	4,33,354.0	4,62,006.1
(i) Salary, Wages and Bonus	2,044.7	2,730.0	2,288.3	3,025.7	2,58,351.6	2,81,532.6	2,92,756.1	3,17,227.6
(ii) Pension	89.2	175.0	165.9	175.0	85,962.7	1,15,718.8	1,04,517.1	1,03,671.2
(iii) Other	162.9	504.3	409.6	499.4	35,696.6	39,074.3	36,080.9	41,107.3
(iv) Uncategorised	—	—	—	—	—	—	—	—
B. Administrative Expenses	108.9	250.3	182.0	323.7	28,765.4	39,720.0	38,740.0	42,830.6
C. Operational & Maintenance Expenses	290.9	965.7	934.8	1,282.6	1,45,501.1	1,73,255.9	1,80,964.5	1,92,399.9
D. Interest and Finance Charges (i-ix)	200.5	300.5	250.1	300.4	6,045.4	7,089.7	7,440.6	13,393.3
(i) Interest to Central Government	—	—	—	—	—	—	—	—
(ii) Interest to State Government	—	—	—	—	37.3	53.0	53.0	103.0
(iii) Interest to Govt. bodies and Associations	—	—	—	—	—	4.0	4.0	4.0
(iv) Interest to International Agencies	—	—	—	—	—	525.0	—	850.0
(v) Interest to Banks and Other Financial Institutions	—	—	—	—	2,781.5	2,555.0	2,425.0	4,412.0
(vi) Other Interest	200.4	300.0	250.0	300.0	—	450.0	500.0	3,175.0
(vii) Bank Charges	0.1	0.5	0.1	0.4	13.0	53.7	53.6	54.6
(viii) Other Finances Expenses	—	—	—	—	3,213.6	3,449.0	4,405.0	4,794.7
(ix) Uncategorised	—	—	—	—	—	—	—	—
E. Programme Expenses	0.4	14.0	10.1	3.9	29,948.9	39,775.4	39,111.4	47,226.0
<i>Of which: Election Expenses</i>	—	—	—	—	47.3	577.0	507.0	475.0
F. Revenue Grants, Contributions and Subsidies	—	—	—	—	81,864.6	1,27,578.6	99,985.8	1,41,353.9
G. Miscellaneous Expenses	2.3	9.0	8.8	7.7	19,642.0	23,318.2	21,598.1	24,066.9
H. Uncategorised	2.7	9.7	9.5	8.5	66,663.7	69,733.2	68,020.6	70,131.4

Report on Municipal Finances

Appendix II : Revenue Expenditure of Municipal Corporations (Contd.)

(₹ Lakh)

	HARYANA				HIMACHAL PRADESH			
	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)	2017-18 (Accounts)	2018-19 (Budget Estimates)	2018-19 (Revised Estimates)	2019-20 (Budget Estimates)
1	2	3	4	5	2	3	4	5
Revenue Expenditure (A - H)	2,13,389.7	3,88,350.7	3,86,773.7	4,70,735.2	13,380.0	22,629.7	11,223.5	12,438.7
A. Establishment Expenses (i - iv)	66,686.1	90,393.9	89,424.9	99,254.2	6,660.7	9,339.6	6,374.4	7,209.4
(i) Salary, Wages and Bonus	51,596.4	71,450.9	70,470.9	81,353.7	487.8	505.4	505.4	541.2
(ii) Pension	9,126.7	12,075.0	12,074.0	11,711.6	53.9	71.7	71.7	69.8
(iii) Other	6,606.9	8,628.0	8,617.0	7,648.9	22.2	50.0	50.0	38.8
(iv) Uncategorised	-644.0	-1,760.0	-1,737.0	-1,460.0	6,097.0	8,712.4	5,747.2	6,559.5
B. Administrative Expenses	6,814.7	19,349.2	18,863.2	18,974.0	266.6	357.1	289.7	371.1
C. Operational & Maintenance Expenses	38,534.1	84,078.0	84,078.0	1,22,596.0	6,349.9	12,861.8	4,485.1	4,762.1
D. Interest and Finance Charges (i-ix)	0.1	1,002.1	1,002.1	1,500.1	0.3	0.3	0.5	0.5
(i) Interest to Central Government	-	-	-	-	-	-	-	-
(ii) Interest to State Government	-	-	-	-	-	-	-	-
(iii) Interest to Govt. bodies and Associations	-	-	-	-	-	-	-	-
(iv) Interest to International Agencies	-	-	-	-	-	-	-	-
(v) Interest to Banks and Other Financial Institutions	-	-	-	-	-	-	-	-
(vi) Other Interest	-	-	-	-	-	-	-	-
(vii) Bank Charges	0.1	1,002.1	1,002.1	1,500.1	-	-	-	-
(viii) Other Finances Expenses	-	-	-	-	-	-	-	-
(ix) Uncategorised	-	-	-	-	0.3	0.3	0.5	0.5
E. Programme Expenses	149.4	1,090.0	1,090.0	590.0	2.7	54.0	34.0	54.5
<i>Of which: Election Expenses</i>	117.2	-	-	37.1	-	-	-	-
F. Revenue Grants, Contributions and Subsidies	79,140.7	1,21,850.0	1,21,850.0	1,77,112.3	98.5	15.0	40.0	39.1
G. Miscellaneous Expenses	10,712.8	34,468.8	34,369.8	24,764.3	-	-	-	-
H. Uncategorised	11,351.9	36,118.8	36,095.8	25,944.3	1.2	2.0	-	2.0