

Vadodara Municipal Corporation
Budget For Financial year 2009-10

Rs. In Lacs

A	CashBase	AccrualBase
1 Revenue Budget		
Revenue Income	59629.20	65225.46
Revenue Expenditure	38683.77	38701.93
2 Capital Budget		
Capital Income	7440.00	7440.00
Loan Income/ Interfund	14100.00	14100.00
Capital Expenditure	43699.02	46081.72
3 Capital Grant Budget		
Capital Grant Income	875.63	875.63
Capital Grant Expenditure	3490.92	3490.92
4 JNNURM Grant Budget		
JNNURM Grant Income	31823.86	31823.86
JNNURM Grant Expenditure	45549.02	45549.02
4 Fund - Deposit Budget		
Fund - Deposit Income	5661.54	5661.54
Fund - Deposit Expenditure	5459.58	5459.58
Total		
Total Income	119530.23	125126.49
Total Expenditure	136882.31	139283.17

Vadodara Municipal Corporation
Budget For Financial year 2009-10

Rs. In Lacs

B Revenue Budget - Major Head wise		
Revenue Income	CashBase	AccrualBase
Octroi	50.00	50.00
Property Tax	8230.00	10307.26
Water Tax/Charges	3699.00	5774.77
Conservancy Tax/ Conservancy & sewerage Charges	1985.80	2914.36
Sanitation Charges	300.00	300.00
Other Taxes	161.00	174.58
Revenue Grant	1678.83	1678.83
Octroi Compensation Grant	30000.00	30000.00
Primary Education Grant	3108.00	3108.00
Other Non Tax Income	6950.01	6950.01
Gas Dept. Income	3466.56	3967.65
Total Revenue Income	59629.20	65225.46
Revenue Expenditure	CashBase	AccrualBase
Establishment	17709.69	17709.69
Administrative	238.23	238.23
Operation & Maintenance	12227.44	12245.60
Loan Charges(Repayment)	146.90	146.90
Loan Charges(Interest & other Charges)	140.50	140.50
Primary Education Exp.	4943.56	4943.56
Gas Dept. Exp.	3277.45	3277.45
Total Revenue Expenditure	38683.77	38701.93

Vadodara Municipal Corporation
Budget For Financial year 2009-10

Rs. In Lacs

C Capital Budget- Major Head wise

Capital Income			
	Own Source Capital Income	CashBase	AccrualBase
1	Sale Of Land	3000.00	3000.00
2	Incri.Contri.	200.00	200.00
3	Professional Tax collection income	2500.00	2500.00
4	Drainage Dev.Charge	100.00	100.00
5	Water Dev.Charge	80.00	80.00
6	Other Capital Income	1258.00	1258.00
7	Gas Dept. Income	302.00	302.00
Total Own Source Capotal Income		7440.00	7440.00
Loan Income		0.00	0.00
Capital grant Income for Development Works		720.00	720.00
JNNURM grant Income for Development Works		23022.96	23022.96
Total Capotal Income		31182.96	31182.96

Capital Expenditure

Sr. No.	Head	Own Source	Loan	Grant	JNNURM Grant	Total Exp.
1	Computerisation	200.00		3.00	700.00	903.00
2	Street Light	1185.00				1185.00
3	Water Supply	5694.36		1323.00	3202.00	10219.36
4	Conservancy	4206.38		65.00	5970.00	10241.38
5	Solid Waste management	0.00		200.00	1239.00	1439.00
6	Public Garden, Parks & Zoo	126.01		187.00		313.01
7	Public Housing & Buidings	1955.06	15.00	800.00	13384.00	16154.06
8	Road, Bridges	15368.43		500.00	3800.00	19668.43
9	Storm Water Drain	2033.97		277.00	16653.00	18963.97
10	Development Works Under Councillers Quata/Fodwari/ Mayor' sugession works	1283.00				1283.00
11	Other Development Works	1321.51	21.00	4.46	601.02	1947.99
12	Gas Department Deve. Works	289.30				289.30
Total.....		33663.02	36.00	3359.46	45549.02	82607.50