

BODINAYAKANUR MUNICIPALITY					
BUDGET AT A GLANCE 2014 - 2015					
REVENUE & CAPITAL FUND					
ABSTRACT INCOME AND EXPENDITURE					
A/C Code	Account Head	Actual for 2012-13	Budget Estimated for 2013-14	Revised Estimate for 2013-14	Budget Estimate for 2014-15
INCOME		(Rs.in thousands)			
A	Property Tax	9653	9820	10167	11692
B	Other Taxes	2450	2415	2486	3100
C	Assigned Revenue	0	0	0	0
D	Devolution Fund	57891	72000	65842	72000
E	Service charges and Fees	1939	1642	2281	3145
F	Grants and Contributions	504	2600	3215	262000
G	Sale and Hire charges	0	0	0	0
H	Other Income	8228	24694	10816	15492
	TOTAL	80665	113171	94807	367429
EXPENDITURE		(Rs.in thousands)			
A	Personnel Cost				
	i) Salaries	33636	37655	40609	45615
	ii) Others	444	560	475	560
B	Terminal and Retirement exp.	7511	16100	12760	14550
C	Operating Expenses	5375	10552	7505	9562
D	Repairs and Maintenance exp.	2179	5165	3846	5560
E	Programme Expenses	10	450	465	750
F	Administrative Expenses	4359	16575	4257	6445
G	Finance Expenses	596	3390	867	1260
H	Depreciation	16868	12500	18354	19000
	TOTAL	70978	102947	89138	103302
	NET SURPLUS/DEFICIT	9687	10224	5669	264127

COMMISSIONER,
BODINAYAKANUR MUNICIPALITY

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BUDGET AT A GLANCE 2014 - 2015					
WATER SUPPLY & DRAINAGE FUND					
ABSTRACT INCOME AND EXPENDITURE					
A/C Code	Account Head	Actual for 2012-13	Budget Estimated for 2013-14	Revised Estimate for 2013-14	Budget Estimate for 2014-15

INCOME		(Rs.in thousands)			
A	Property Tax	3089	3142	3254	4356
B	Other Taxes	0	0	0	0
C	Assigned Revenue	0	0	0	0
D	Devolution Fund	0	0	0	0
E	Service charges and Fees	10093	9435	9702	12500
F	Grants and Contributions	0	0	0	0
G	Sale and Hire charges	0	0	0	0
H	Other Income	1745	1283	960	1402
	TOTAL	14927	13860	13916	18258
EXPENDITURE		(Rs.in thousands)			
A	Personnel Cost				
	i) Salaries	2604	3662	2460	2700
	ii) Others	29	35	25	60
B	Terminal and Retirement exp.	0	50	15	65
C	Operating Expenses	0	0	6	8
D	Repairs and Maintenance exp.	668	770	943	1010
E	Programme Expenses	934	1440	1379	1700
F	Administrative Expenses	69	92	23	80
G	Finance Expenses	450	452	222	452
H	Depreciation	1426	640	710	800
	TOTAL	6180	7141	5783	6875
	NET SURPLUS/DEFICIT	8747	6719	8133	11383

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BUDGET AT A GLANCE 2014 - 2015					
ELEMENTARY EDUCATION FUND					
ABSTRACT INCOME AND EXPENDITURE					
A/C Code	Account Head	Actual for 2012-13	Budget Estimated for 2013-14	Revised Estimate for 2013-14	Budget Estimate for 2014-15
INCOME		(Rs.in thousands)			
A	Property Tax	2114	1920	2033	2338
B	Other Taxes	0	0	0	0
C	Assigned Revenue	0	0	0	0
D	Devolution Fund	0	0	0	0
E	Service charges and Fees	0	0	0	0
F	Grants and Contributions	0	0	0	0
G	Sale and Hire charges	0	0	0	0
H	Other Income	438	235	390	580
	TOTAL	2552	2155	2423	2918
EXPENDITURE		(Rs.in thousands)			
A	Personnel Cost				
	i) Salaries	0	0	0	0
	ii) Others	0	0	0	0
B	Terminal and Retirement exp.	0	0	0	0
C	Operating Expenses	0	0	0	0
D	Repairs and Maintenance exp.	0	0	0	0
E	Programme Expenses	0	0	0	0
F	Administrative Expenses	67	42	75	160
G	Finance Expenses	0	10	15	22
H	Depreciation	485	485	515	610
	TOTAL	552	537	605	792
	NET SURPLUS/DEFICIT	2000	1618	1818	2126

COMMISSIONER,
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