

BODINAYAKANUR MUNICIPALITY					
BUDGET AT A GLANCE 2015 - 2016					
REVENUE & CAPITAL FUND					
ABSTRACT INCOME AND EXPENDITURE					
A/C Code	Account Head	Actual for 2013-14	Budget Estimated for 2014-15	Revised Estimate for 2014-15	Budget Estimate for 2015-16
INCOME		(Rs.in thousands)			
A	Property Tax	10193	11692	10420	10941
B	Other Taxes	2823	3100	3183	3342
C	Assigned Revenue	6	0	10	11
D	Devolution Fund	73083	72000	43178	45337
E	Service charges and Fees	3014	3145	3864	4057
F	Grants and Contributions	1840	262000	24750	25988
G	Sale and Hire charges	0	0	0	0
H	Other Income	25516	15492	24296	25511
	TOTAL	116475	367429	109701	115186
EXPENDITURE		(Rs.in thousands)			
A	Personnel Cost				
	i) Salaries	37186	45615	45853	48146
	ii) Others	385	560	275	289
B	Terminal and Retirement exp.	16760	14550	14029	14730
C	Operating Expenses	5690	9562	5274	5538
D	Repairs and Maintenance exp.	2307	5560	2215	2326
E	Programme Expenses	568	750	665	698
F	Administrative Expenses	8773	6445	4504	4729
G	Finance Expenses	805	1260	304	319
H	Depreciation	10280	19000	11285	11849
	TOTAL	82754	103302	84404	88624
	NET SURPLUS/DEFICIT	33721	264127	25297	26562

**COMMISSIONER,
BODINAYAKANUR MUNICIPALITY**

BODINAYAKANUR MUNICIPALITY					
BUDGET AT A GLANCE 2015 - 2016					
WATER SUPPLY & DRAINAGE FUND					
ABSTRACT INCOME AND EXPENDITURE					
A/C Code	Account Head	Actual for 2013-14	Budget Estimated for 2014-15	Revised Estimate for 2014-15	Budget Estimate for 2015-16
INCOME		(Rs.in thousands)			
A	Property Tax	3262	4356	3334	3501
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	10794	12500	10843	11385
F	Grants and Contributions	0	0	0	0
G	Sale and Hire charges	0	0	0	0
H	Other Income	1535	1402	1147	1204
	TOTAL	15591	18258	15324	16090
EXPENDITURE		(Rs.in thousands)			
A	Personnel Cost				
	i) Salaries	3223	2700	3936	4133
	ii) Others	29	60	27	28
B	Terminal and Retirement exp.	11	65	9	9
C	Operating Expenses	3	8	0	0
D	Repairs and Maintenance exp.	1220	1010	971	1020
E	Programme Expenses	1353	1700	1290	1355
F	Administrative Expenses	38	80	53	56
G	Finance Expenses	222	452	218	229
H	Depreciation	311	800	568	596
	TOTAL	6410	6875	7072	7426
	NET SURPLUS/DEFICIT	9181	11383	8252	8665

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BUDGET AT A GLANCE 2015 - 2016					
ELEMENTARY EDUCATION FUND					
ABSTRACT INCOME AND EXPENDITURE					
A/C Code	Account Head	Actual for 2013-14	Budget Estimated for 2014-15	Revised Estimate for 2014-15	Budget Estimate for 2015-16
INCOME		(Rs.in thousands)			
A	Property Tax	2039	2338	2084	2188
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	2169	580	433	455
	TOTAL	4208	2918	2517	2643
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	210	160	242	254
G	Finance Expenses	0	22	1	1
H	Depreciation	86	610	135	142
	TOTAL	296	792	378	397
	NET SURPLUS/DEFICIT	3912	2126	2139	2246

COMMISSIONER,
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