DEVAKOTTAI MUNICIPALITY

BUDGET AT A GLANCE 2008- 09

ABSTRACT OF REVENUE FUND

Sl.No	Account Head	Actuals for 2006-07	Budget Estimate for 2007-08	Revised Estimate for 2007-08	Budget Estimate for 2008-09
	INCOME	*(Rs. In Thousands)*			
A	Property Tax	4770	5500	5000	6250
B	Other Taxes	1139	1200	1150	1450
C	Assigned Revenue	6404	5110	4522	8050
D	Devolution Fund	14204	11000	10000	12000
E	Service Charges and Fees	1295	1330	4448	4445
F	Grants and Contributions	518	600	50	600
G	Sale and Hire Charges	0	0	0	0
H	Other Income	11578	18038	10949	17457
	TOTAL	**39908**	**42778**	**36119**	**50252**
	EXPENDITURE				
A	Personnel Cost				
	(I) Salaries	12947	12080	13400	14800
	(ii)Others	889	550	525	950
B	Terminal and Retirement Benefits	4668	4300	5300	5800
C	Operating Expenses	2511	3435	3485	5135
D	Repairs and Maintenance Expenses	994	1525	1620	2425
E	Programme Expenses	598	104	385	630
F	Administrative Expenses	2321	6940	3312	7307
G	Finance Expensed	68	2670	1405	1680
H	Depreciation	7042	11000	6500	11000
	TOTAL	**32038**	**42604**	**35932**	**49727**

BUDGET AT A GLANCE 2008- 09

ABSTRACT OF WATER SUPPLY & DRAINAGE FUND

Sl.No	Account Head	Actuals for 2006-07	Budget Estimate for 2007-08	Revised Estimate for 2007-08	Budget Estimate for 2008-09

	INCOME	(Rs. In Thousands)			
A	Property Tax	2862	3500	3000	3750
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	6069	6540	4375	6540
F	Grants and Contributions	0	0	0	0
G	Sale and Hire Charges	0	0	0	0
H	Other Income	760	6125	800	33850
	TOTAL	**9691**	**16165**	**8175**	**44140**
	EXPENDITURE				
A	Personnel Cost				
	(I) Salaries	763	1000	920	1030
	(ii)Others	6	120	85	120
B	Terminal and Retirement Benefits	0	25	10	25
C	Operating Expenses	2133	3000	2500	3000
D	Repairs and Maintenance Expenses	181	700	450	700
E	Programme Expenses	0	0	0	0
F	Administrative Expenses	37	4120	300	4120
G	Finance Expensed	1	60	25	60
H	Depreciation	202	2500	300	30000
	TOTAL	**3323**	**11525**	**4590**	**39055**

BUDGET AT A GLANCE 2008- 09

ABSTRACT OF ELEMENTARY EDUCATION FUND

Sl.No	***Account Head***	***Actuals for 2006-07***	***Budget Estimate for 2007-08***	***Revised Estimate for 2007-08***	***Budget Estimate for 2008-09***
	INCOME	***(Rs. In Thousands)***			
A	Property Tax	1192	1500	1250	1500
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	35	130	105	130

	TOTAL	**1227**	**1630**	**1355**	**1630**
	EXPENDITURE				
A	Personnel Cost				
	(I) Salaries	0	0	0	0
	(ii)Others	0	0	0	0
B	Terminal and Retirement Benefits	0	0	0	0
C	Operating Expenses	64	100	75	100
D	Repairs and Maintenance Expenses	0	1000	600	1000
E	Programme Expenses	0	0	0	0
F	Administrative Expenses	0	0	0	0
G	Finance Expensed	0	5	2	5
H	Depreciation	36	100	70	100
	TOTAL	**100**	**1205**	**747**	**1205**