

PERIYAKULAM MUNICIPALITY
BUDGET AT A GLANCE
Abstract of Revenue Fund 2013-2014
Income and Expenditure Account

Sl. No	A/C HEAD	Actuals for 2011-12	Budget Estimate for 2012-13	Revised Estimate for 2012-13	Budget Estimate for 2013-14
	INCOME	Rupees in Thousands			
A.	Property Tax	4,730	7,121	7,266	7,993
B.	Other Taxes	2,396	2,703	2,721	2,993
C.	Assigned Revenue	-	2,007	2,014	2,215
D.	Devolution Fund	24,256	25,661	28,625	31,488
E.	Service Charges and Fees	2,591	2,503	2,570	2,827
F.	Grants and Contributions	4,256	5,175	5,260	5,786
G.	Sale and Hire Charges	-	-	-	-
H.	Other Income	5,870	6,336	6,741	6,752
	Total	44,099	51,506	55,197	60,054
	EXPENDITURE	Rupees in Thousands			
A.	Personnel Cost				
	(i) Salaries	21,992	15,407	15,581	24,465
	(ii) Others	306	424	443	487
B.	Terminal and Retirement Benefits	738	8,218	8,498	9,348
C.	Operating Expenses	4,582	3,757	3,794	4,173
D.	Repair and Maintenance Expenses	1,227	1,707	1,772	1,949
E.	Programme Expenses	798	138	145	160
F.	Administrative Expenses	2,131	6,333	6,437	7,081
G.	Finance Expenses	45	3,643	3,687	4,056
H.	Depreciation	52,552	20,488	22,630	24,893
	Total	84,371	60,115	62,987	76,612

PERIYAKULAM MUNICIPALITY
Budget Estimate for 2013-2014
Water Supply & Drainage Fund
Income and Expenditure Account

Sl. No	A/C HEAD	Actuals for 2011-12	Budget Estimate for 2012-13	Revised Estimate for 2012-13	Budget Estimate for 2013-14
	INCOME				
A.	Property Tax	1,576	1,422	1,620	1,782
B.	Other Taxes	-	-	-	-
C.	Assigned Revenue	-	-	-	-
D.	Devolution Fund	-	-	-	-
E.	Service Charges and Fees	6,876	4,459	4,991	5,490
F.	Grants and Contributions	-	-	-	-
G.	Sale and Hire Charges	-	-	-	-
H.	Other Income	135	1,585	1,830	2,013
	Total	8,587	7,466	8,441	9,285
	EXPENDITURE				
A.	Personnel Cost				
	(i) Salaries	3,297	2,514	3,218	3,540
	(ii) Others	5	20	46	51
B.	Terminal and Retirement Benefits	9	14	21	23
C.	Operating Expenses	1,385	1,421	1,618	1,780
D.	Repair and Maintenance Expenses	1,284	948	999	1,099
E.	Programme Expenses	-	-	-	-
F.	Administrative Expenses	82	52	95	105
G.	Finance Expenses	5	4	5	6
H.	Depreciation	2,104	315	318	350
	Surplus for the year	416	2,178	2,121	2,333
	Total	8,587	7,466	8,441	9,285