

RASIPURAM MUNICIPALITY					
BUDGET AT A GLANCE					
ABSTRACT OF REVENUE FUND					
INCOME AND EXPENDITURE ACCOUNT - 2012-2013					
Account Code No	Account Head	Actuals for 2010-2011 as per Income and Expenditure Account Rs.	Budget Estimate for 2011-2012	Revised Estimate for 2011-2012	Budget Estimate for 2012-2013
	INCOME		RS.IN THOUSANDS		
A	PROPERTY TAX	5,759,415	5,834	5,971	6,031
B	OTHER TAXES	2,519,828	2,530	2,520	2,525
C	ASSIGNED REVENUE	5,199,459	1,265	2,506	2,910
D	DEVOLUTION FUND	36,090,227	1,997	38,028	39,318
E	SERVICE CHARGES AND FEES	2,309,378	2,219	2,262	2,471
F	GRANTS AND CONTRIBUTIONS	-	-	-	-
G	SALE AND HIRE CHARGES	-	2	-	-
H	OTHER INCOME	14,700,169	9,645	8,990	10,549
	NET DEFFICIENCY	(966,142)	26,165	(1,779)	5,505
	TOTAL	65,612,334	49,657	58,498	69,309
SL. NO.	ACCOUNT HEAD	Actuals for 2010-2011 as per Income and Expenditure Account Rs.	Budget Estimate for 2011-2012	Revised Estimate for 2011-2012	Budget Estimate for 2012-2013
	EXPENDITURE		RS.IN THOUSANDS		
A	(i) SALARIES	30,725,649	35,605	38,994	43,785
	(ii) OTHERS	172,515	225	260	375
B	TERMINAL AND RETIREMENT BENIFITS	17,428,171	7,330	12,525	13,190
C	OPERATING EXPENSES	1,740,277	2,800	1,522	1,802
D	REPAIRS AND MAINTANANCE EXPENCES	1,402,121	1,054	1,574	2,190
E	PROGRAMME EXPENSES	106,079	230	1,070	575
F	ADMINISTRATIVER EXPENSES	2,276,634	1,987	2,445	7,192
G	FINANCE EXPENSES	99,955	426	108	200
H	DEPRECIATION	11,660,933	-	-	-
	NET SURPLUS	-			
	TOTAL	65,612,334	49,657	58,498	69,309

RASIPURAM MUNICIPALITY					
BUDGET AT A GLANCE					
ABSTRACT OF WATER SUPPLY & DRAINAGE FUND					
INCOME AND EXPENDITURE ACCOUNT - 2012-2013					
Sl. No	Account Head	Actuals for 2010-2011 as per Income and Expenditure Account Rs.	Budget Estimate for 2011-2012	Revised Estimate for 2011-2012	Budget Estimate for 2012-2013
	INCOME		RS.IN THOUSANDS		
A	WATER SUPPLY AND DRAINAGE TAX	2,931,623	3,168	3,242	3,282
B	OTHER TAXES	-	-	-	-
C	ASSIGNED REVENUE	-	-	-	-
D	DEVOLUTION FUND	-	-	-	-
E	SERVICE CHARGES AND FEES	9,740,697	8,750	8,595	8,720
F	GRANTS AND CONTRIBUTIONS	-	-	-	-
G	SALE AND HIRE CHARGES	-	-	-	-
H	OTHER INCOME	431,304	693	306	365
	NET DEFFICIENCY	-	-	-	-
	TOTAL	13,103,624	12,611	12,143	12,367
Sl. No	Account Head	Actuals for 2010-2011 as per Income and	Budget Estimate for 2011-2012	Revised Estimate for 2011-2012	Budget Estimate for 2012-2013
	EXPENDITURE		RS.IN THOUSANDS		
A	(i) SALARIES	2,024,744	2,392	2,460	2,756
	(ii) OTHERS	8,916	29	20	25
B	TERMINAL AND RETIREMENT BENIFITS	-	36	300	350
C	OPERATING EXPENSES	620,852	631	650	650
D	REPAIRS AND MAINTANANCE EXPENCES	5,849,388	5,874	6,615	6,725
E	PROGRAMME EXPENSES	-	-	-	-
F	ADMINISTRATIVER EXPENSES	137,214	127	117	129
G	FINANCE EXPENSES	6,225	15	1,515	1,515
H	DEPRECIATION	960,814	1,090	-	-
	NET DEFFICIENCY	3,495,471	2,417	466	217
	TOTAL	13,103,624	12,611	12,143	12,367

RASIPURAM MUNICIPALITY

BUDGET AT A GLANCE

ABSTRACT OF ELEMENTARY EDUCATION FUND

INCOME AND EXPENDITURE ACCOUNT - 2012-2013

Account Code No	Account Head	Actuals for 2010-2011 as per Income and Expenditure Account Rs.	Budget Estimate for 2011-2012	Revised Estimate for 2011-2012	Budget Estimate for 2012-2013
	INCOME		RS.IN THOUSANDS		
A	PROPERTY TAX	1,799,817	1,823	1,866	1,889
B	OTHER TAXES	-	-	-	-
C	ASSIGNED REVENUE	-	-	-	-
D	DEVOLUTION FUND	-	-	-	-
E	SERVICE CHARGES AND FEES	-	40	-	-
F	GRANTS AND CONTRIBUTIONS	-	-	-	-
G	SALE AND HIRE CHARGES	-	-	-	-
H	OTHER INCOME	174,670	157	165	170
	NET SURPLUS	-	-	-	-
	TOTAL	1,974,487	2,020	2,031	2,059

Sl. No	Account Head	Actuals for 2010-2011 as per Income and Expenditure Account Rs.	Budget Estimate for 2011-2012	Revised Estimate for 2011-2012	Budget Estimate for 2012-2013
	EXPENDITURE		RS.IN THOUSANDS		
A	PERSONNEL COST				
	(i) SALARIES	-	-	-	-
	(ii) OTHERS	-	-	-	-
B	TERMINAL AND RETIREMENT BENIFITS	-	-	-	-
C	OPERATING EXPENSES	-	-	-	-
D	REPAIRS AND MAINTANANCE EXPENCES	-	-	-	-
E	PROGRAMME EXPENSES	-	-	-	-
F	ADMINISTRATIVER EXPENSES	-	-	-	-
G	FINANCE EXPENSES	-	-	-	-
H	DEPRECIATION	109,317	97	100	100
	NET SURPLUS	1,865,170	1,883	1,931	1,959
	TOTAL	1,974,487	1,980	2,031	2,059