

THOOTHUKUDI CITY MUNICIPAL CORPORATION
BUDGET AT A GLANCE 2016-2017
Abstract of Revenue Fund
INCOME AND EXPENDITURE ACCOUNT

Code	Account Head	Budget Estimate for 2015-16	Revised Estimate for 2015- 2016	Budget Estimate for 2016-17
		(Rs. in Lakhs)		
INCOME				
A	Property Tax	800.00	840.00	924.00
B	Other Taxes	376.00	394.80	434.28
C	Assigned Revenue	325.00	341.25	375.38
D	Devolution Fund	2900.00	3045.00	3349.50
E	Service charges and Fees	293.00	307.65	338.42
F	Grants and Contributions	735.00	750.14	802.76
G	Sale and Hire charges	95.00	99.75	109.73
H	Other Income	99.05	176.00	228.00
	SUBTOTAL	5623.05	5954.59	6562.06
	NET DEFICIT	-565.73	-881.51	-808.51
	TOTAL	6188.78	6836.10	7370.57

EXPENDITURE				
A	Personnel Cost			
	i) Salaries	1950.00	2106.50	2259.16
	ii) Others	210.00	220.50	242.55
B	Terminal and Retirement exp.	1015.00	1065.75	1172.33
C	Operating Expenses	1300.00	1350.00	1525.93
D	Repairs and Maintenance exp.	275.00	300.00	405.50
E	Programme Expenses	350.00	400.00	452.20
F	Administrative Expenses	209.25	219.00	240.90
G	Finance Expenses	254.53	518.10	350.00
H	Depreciation	625.00	656.25	722.00
	TOTAL	6188.78	6836.10	7370.57

THOOTHUKUDI CITY MUNICIPAL CORPORATION
BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVENUE FUND

A/C Code	1.INCOME	Actual Estimate for 2015-16	Revised Estimate for 2015-16	Budget Estimate for 2016-17
1001	Property Tax-Gen.Purp.	800.00	840.00	924.00
1005	Excess Colln.-Prop.Tax etc.	0.00	0.00	0.00
1006	Profession Tax	350.00	367.50	404.25
1011	Advertisement Fees	0.00	1.10	2.20
1016	Fees under P.P.R.Act	0.02	0.02	0.02
1017	Trade Licence Fees	85.00	89.25	98.18
1019	Building Licence Fees	50.00	52.50	57.75
1020	Encroachment Fees	1.00	1.88	2.00
1022	Market fees	23.15	24.31	30.00
1024	private market fees	0.40	0.50	0.71
1025	Advertisement Fees	0.40	0.46	0.50
1026	Bus stand entrance fees	18.25	19.16	21.08
1027	Fees for Slaughter houses	6.50	6.83	7.51
1028	Cart Stand/Lorry stand Fees	9.52	10.00	11.50
1029	Survey fees	14.50	15.23	16.75
1031	Development Charges	3.50	3.68	4.04
1033	Rent on and Leases of Lands	4.55	4.78	5.26
1036	Rent on Shopping Complex	75.50	79.28	80.00
1037	Rent on Community Hall	10.75	11.29	18.69
1038	Rent on Buildings	2.85	2.99	3.29
1039	Fees on Pay and Use Toilets	8.80	9.24	9.00
1041	Road cut Restoration Chrgs	1.50	2.68	3.00
1043	Demolition & serv. Chg for UAC	27.00	28.35	31.19
1044	Other Fees	1.75	1.84	2.02
1045	Other Income	60.00	63.00	69.30
1046	Duty on Transfer of Property	325.00	341.25	375.38
1047	Entertainment Tax	8.00	8.40	9.24
1048	Magisterial fines	3.50	3.68	4.04
1052	Grants for Schemes Implem.	300.00	350.00	400.00
1053	Devolution Fund	2900.00	3045.00	3349.50
1054	Copy Application Fees	15.00	15.75	17.33
1055	Bank Charges(Dis. cheque)	2.00	2.10	2.31
1063	Sale of product	95.98	100.78	110.86
1065	pension & leave salary cont.	4.00	5.00	10.15
1067	Interest on Investments	120.00	137.14	140.00
1066	Miscellaneous recoveries	6.73	7.07	7.84
1068	Interest from Banks	7.00	7.35	8.09
1069	Project O.H.Appn.Expenses	185.00	194.25	213.68
1072	I.P.P.V Grant	95.00	99.75	109.73
1075	Dividend on shares	0.70	0.74	0.81
1078	Garden/park receipts	0.20	0.50	0.90
	Sub-Total Income	5623.05	5954.59	6562.06

