



Chittumala Block Development Office

Form 1

2026-2027 NEW BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		18506258	46542558
	Revenue Receipt - 1			
	Revenue Grants, Contributions and Subsidies - 160			
1	1601023 General Purpose Fund		8867000	9800000
	Total Revenue Grants, Contributions and Subsidies		8867000	9800000
	Rental Income - LB Properties - 130			
2	1301003 Rent from Shopping Complex		4988000	5200000
	Total Rental Income		4988000	5200000
	Total Revenue Receipt		13855000	15000000
	Capital Receipt - 2			
	Grants, Contribution for Specific Purposes - 320			
3	3201004 Central Finance Commission Grant - Tied		11412000	5706000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
4	3201005 Central Finance Commission Grant - Untied		1683176	3804000
5	3202001 Development Fund - General		50745767	36436000
6	3202002 Development Fund - Special Component Plan		44446012	23089000
7	3202006 Development Fund- Special Grant		3804000	0
8	3202010 Maintenance Fund - Non-Road Assets		26721395	11042000
9	3202017 Grants, Funds & Contributions For Specific Purposes - Other Than Development Fund And State Sponsored Scheme Funds - Local Area Development Fund For Members Of Legislative Assembly		0	4700000
10	3202024 Flood Relief Grant		0	2884393
11	3202037 Other Revenue Grants		57060764	4499765
12	3209001 Contribution to Joint Venture Projects from District Panchayat		17248000	14406000
13	3209003 Contribution to Joint Venture Projects from Grama Panchayat		0	9380000
	Total Grants, Contribution for Specific Purposes		213121114	115947158
Loans, Advances and Deposits - 460				
14	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	500000
	Total Loans, Advances and Deposits		0	500000
	Total Capital Receipt		213121114	116447158
Revenue Expenditure - 3				
Establishment Expenses - 210				
15	2101004 Salaries - Contract Staff		960000	1000000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
16	2101005 Salaries - Temporary Staff		330000	750000
17	2101401 Honourarium		40000	0
18	2101501 Festival Allowance		15000	20000
19	2102003 Travelling Allowances - Permanent Staff		0	200000
20	2102004 Travelling Allowances - Temporary Staff		20000	20000
21	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1693000	2850000
22	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		50000	100000
23	2102020 Telephone Allowance - Secretary		5000	5000
24	2102021 Telephone Allowance - Mayor/ Chairperson/ President		5000	5000
25	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		0	5000
26	2104001 Terminal Leave Surrender		70000	160000
	Total Establishment Expenses		3188000	5115000
Administrative Expenses - 220				
27	2201101 Office Electricity Expenses		200000	250000
28	2201199 Other Office Maintenance Expenses		0	75000
29	2201201 Telephone Expenses/ Internet Charges		60000	70000
30	2201202 Postage Expenses		10000	10000
31	2201299 Miscellaneous Communication Expenses		10000	10000
32	2201301 Electricity Charges - Allied Institutions		50000	75000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
33	2201302 Water Charges - Allied Institutions		12000	10000
34	2201304 Telephone Expenses - Allied Institutions		25000	30000
35	2202101 Printing & Stationery		150000	175000
36	2204001 Insurance		80000	50000
37	2205201 Professional & Other Fees		25000	50000
38	2206001 Newspaper Advertisement Charges		200000	325000
39	2206002 Keralolsavam Expenses		120000	150000
40	2206099 Other Advertisement & Publicity Charges		50000	75000
41	2206101 Membership & Subscriptions		20000	30000
42	2208002 Workshops and Seminars		150000	100000
43	2208003 Grama Sabha/ Ward Sabha Expenses		100000	75000
44	2208005 Donations And Contributions As Per Government Order		100000	100000
45	2208099 Miscellaneous Administration Expenses		220000	25000
	Total Administrative Expenses		1582000	1685000
Operation and Maintenance - 230				
46	2301002 Fuel Charges		400000	0
47	2304001 Vehicle Hire Charges		0	15000
48	2304099 Other Hire Charges		70000	0
49	2305301 Repairs & Maintenance - Vehicles		150000	100000
50	2305902 Repairs & Maintenance - Office Equipments		100000	200000
51	2308010 Extra - ordinary Expenses		520000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
52	2308013 Sanitation Expenses		62000	75000
53	2308201 Refreshment Charges		300000	0
	Total Operation and Maintenance		1602000	390000
Interest and Finance Charges - 240				
54	2408001 Other Finance Expenses		150000	200000
	Total Interest and Finance Charges		150000	200000
Expenses Related to Productive Sector - 251				
55	2510101 Agriculture - Paddy		255000	0
56	2510102 Agriculture - Coconut		236050	0
57	2510104 Agriculture - Vegetables		135000	0
58	2510106 Agriculture - Tubercrops		1582000	331250
59	2510107 Agriculture - Fruits and Fruit Trees		51000	0
60	2510108 Agriculture - Medicinal Plants		26000	0
61	2510123 Agriculture Products/ Local Products		52500	0
62	2510201 Animal Husbandry - Cow		2400000	0
63	2510209 Animal Husbandry - Infrastructure		380085	680085
64	2510210 Animal Husbandry - Disease Control		0	45000
65	2510301 Dairy Development -Fodder Grass		0	18000
66	2510302 Dairy Development -Storage and Marketing		1068702	2002404
67	2510304 Dairy Development -Infrastructure		700000	1269588
68	2510305 Dairy Development - Milk Incentives		1300000	4576102
69	2510404 Inland -Pisciculture		1500000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
70	2511201 Skill Development		1047110	0
	Total Expenses Related to Productive Sector		10733447	8922429
Expenses Related to Service Sector - 252				
71	2520107 Education-Related Activities		8685000	7222980
72	2520109 Encourage Excellence of SC/ ST		1808012	800000
73	2520202 Literacy Equivalence Examination		400000	319550
74	2520301 Reading Rooms, Libraries - Infrastructure		169000	700000
75	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		370000	580000
76	2520602 Health related Programs		1000000	1050000
77	2520618 Medical Institution - Allopathy		13249048	12544191
78	2520702 Drinking Water - Public		4933000	0
79	2520801 Housing & House Electrification - Individual		98992268	124391420
80	2520802 Housing & House Electrification - Construction/Purchase by Local Government		369905	0
81	2520902 Child Welfare Program		0	100000
82	2520903 Women Welfare		3568500	2465812
83	2520904 Welfare of the Aged		500000	1067750
84	2520905 Welfare Programs for the Destitute		510203	500000
85	2520906 Welfare Programs for Physically/ Mentally Challenged		4699980	4987000
86	2520908 Social Security Programme		25000	0
87	2521001 Anganwadi Nutrition		850000	850000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
88	2521002 Other Nutrition Distribution Programme		1300000	1300000
89	2521201 Vocational Capacity Building - Vocational Training		400000	0
90	2521203 Vocational Capacity Building - Related Activities		100000	200000
91	2521501 Tourism Infrastructure		4245000	0
92	2521601 Local Government Service Delivery Improvement		250370	450000
93	2521602 Payments to IKM		57049	115522
94	2521701 Allied Institution Service Delivery Improvement		367395	0
95	2521903 Public Sanitation - Related Activities		118331	0
96	2522001 Plan Formulation, Implementation and Monitoring		996712	1226331
97	2522201 Disaster Management - Related Services		0	70000
98	2522305 Solid Waste Management - Collection and Transportation		383777	0
99	2522316 Liquid Waste Management - Collection and Transportation		2700000	0
	Total Expenses Related to Service Sector		151048550	160940556
Expenses Related to Infrastructure Sector - 253				
100	2530102 Office Electrification		25000	0
101	2530201 Roads		1075000	0
102	2530301 Public Buildings - Local Government Office Building		547832	0
103	2530302 Public Buildings - Other Buildings		500000	0

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
104	2530501 Vehicle Rent for Engineering Wing		666000	504000
	Total Expenses Related to Infrastructure Sector		2813832	504000
	Total Revenue Expenditure		171117829	177756985
Capital Expenditure - 4				
Refund of Deposits - 340				
105	3401003 Retention		30000	30000
106	3402001 Rent Deposit		0	200000
107	3402006 Election Deposit(Candidate)		148000	0
	Total Refund of Deposits		178000	230000
Fixed Assets - 410				
108	4102008 School Buildings		0	100000
109	4102016 Other Buildings		4932201	877890
110	4103001 Concrete Roads		1579375	481370
111	4103002 Black Topped Roads		926864	360124
112	4103010 Culverts		184283	0
113	4103012 Side Walls		1725000	0
114	4103099 Other Constructions		1000000	0
115	4103102 Drainage		1456677	0
116	4104001 Plant & Machinery		10867849	1645764
117	4106001 Office & Other Equipments		0	100000
118	4106002 Computers, Printers & Peripherals		516800	730000
119	4107001 Furniture, Fixtures, Fittings & Electrical		240000	740000

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Appliances			
120	4108001 Other Fixed Assets		7274334	1147000
	Total Fixed Assets		30703383	6182148
	Loans, Advances and Deposits - 460			
121	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		0	1500000
122	4606001 Electricity Deposits		0	10000
	Total Loans, Advances and Deposits		0	1510000
	Total Capital Expenditure		30881383	7922148
	Total Expenditure		201999212	185679133
	Total Receipts		226976114	131447158
	Balance		43483160	-7689417