



Chittur Block Development Office

Form 1

2026-2027 REVISED BUDGET en-us

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
	Opening Balance		45351702
	Revenue Receipt - 1		
	Fees and User Charges - 140		
1	1402003 Other Penalties and Fines		250000
2	1405013 Water Charges (Current)		200000
	Total Fees and User Charges		450000
	Sale and Hire Charges - 150		
3	1501102 Receipts from Sale of Tender Forms		400000
4	1501203 Receipts from auction of obsolete assets		200000
	Total Sale and Hire Charges		600000
	Revenue Grants, Contributions and Subsidies - 160		
5	1601017 Fund for Transferred Functions/ Schemes - Financial Help for Intercaste Marriages		300000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
6	1601023 General Purpose Fund		10028000
	Total Revenue Grants, Contributions and Subsidies		10328000
Interest Earned - 171			
7	1711001 Interest from Bank Accounts		680000
	Total Interest Earned		680000
Other Income - 180			
8	1803001 Profit on Disposal of Fixed Assets		200000
9	1808099 Miscellaneous Receipts		3500000
	Total Other Income		3700000
Rental Income - LB Properties - 130			
10	1301009 Rent from Auditorium and Halls		950000
11	1302003 Rent from Buildings		550000
	Total Rental Income		1500000
	Total Revenue Receipt		17258000
Capital Receipt - 2			
Grants, Contribution for Specific Purposes - 320			
12	3201004 Central Finance Commission Grant - Tied		9023000
13	3201005 Central Finance Commission Grant - Untied		6015000
14	3201011 Prime Minister S Awas Yojana (PMAY) - General		29096000
15	3201013 Prime Minister'S Awas Yojana (S.C.P)		18240000
16	3201014 Prime Minister'S Awas Yojana (T.S.P)		2280000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
17	3201023 Member Of Parliament Local And Development Scheme		10000000
18	3201024 National Health Mission		5000000
19	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		4000000
20	3202001 Development Fund - General		45690000
21	3202002 Development Fund - Special Component Plan		22377000
22	3202003 Development Fund - Tribal Sub-Plan		5273000
23	3202010 Maintenance Fund - Non-Road Assets		13142000
24	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		12000000
25	3202031 Grant for Keralotsavam		250000
26	3208010 Beneficiary Contribution		310439
27	3209001 Contribution to Joint Venture Projects from District Panchayat		43414000
28	3209002 Contribution to Joint Venture Projects from Block Panchayat		13500000
29	3209003 Contribution to Joint Venture Projects from Grama Panchayat		31010000
	Total Grants, Contribution for Specific Purposes		270620439
Deposits Received - 340			
30	3408001 Deposit Received From Halls, Stadiums and Auditoriums		200000
	Total Deposits Received		200000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
Redemption - 431			
31	4315002 Receivables from Government (redemption amount)		13439165
	Total Redemption		13439165
Loans, Advances and Deposits - 460			
32	4605003 Advance to Implementing Officers		500000
33	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		3000000
	Total Loans, Advances and Deposits		3500000
	Total Capital Receipt		287759604
Revenue Expenditure - 3			
Establishment Expenses - 210			
34	2101004 Salaries - Contract Staff		600000
35	2101101 Wages		1100000
36	2102003 Travelling Allowances - Permanent Staff		400000
37	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		2900000
38	2102017 Festival Allowance		50000
39	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		400000
	Total Establishment Expenses		5450000
Administrative Expenses - 220			
40	2201003 Other Taxes/ Duties		100000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
41	2201101 Office Electricity Expenses		300000
42	2201102 Water Charges - Office		10000
43	2201199 Other Office Maintenance Expenses		800000
44	2201201 Telephone Expenses/ Internet Charges		200000
45	2201202 Postage Expenses		30000
46	2201299 Miscellaneous Communication Expenses		15000
47	2202001 Books & Periodicals		80000
48	2202101 Printing & Stationery		300000
49	2204002 Insurance - Vehicles		50000
50	2205201 Professional & Other Fees		200000
51	2206001 Newspaper Advertisement Charges		300000
52	2206101 Membership & Subscriptions		75000
53	2208002 Workshops and Seminars		200000
	Total Administrative Expenses		2660000
Operation and Maintenance - 230			
54	2301002 Fuel Charges		300000
55	2301003 Electricity Charges of Other Buildings of LB		150000
56	2304001 Vehicle Hire Charges		100000
57	2304002 Equipment Hire Charges		20000
58	2304099 Other Hire Charges		60000
59	2305301 Repairs & Maintenance - Vehicles		175000
60	2305902 Repairs & Maintenance - Office Equipments		150000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
61	2305909 Other Repairs & Maintenance		150000
62	2308010 Extra - ordinary Expenses		800000
63	2308099 Other Operating & Maintenance Expenses		20000
64	2308201 Refreshment Charges		250000
	Total Operation and Maintenance		2175000
Interest and Finance Charges - 240			
65	2407001 Bank Charges		8000
66	2408001 Other Finance Expenses		5000
	Total Interest and Finance Charges		13000
Programe Expenses - 250			
67	2502001 Expenditure on Poverty Eradication Program		4000000
	Total Programe Expenses		4000000
Expenses Related to Productive Sector - 251			
68	2510101 Agriculture - Paddy		8000000
69	2510305 Dairy Development - Milk Incentives		2000000
70	2510802 Water Conservation		1000000
	Total Expenses Related to Productive Sector		11000000
Expenses Related to Service Sector - 252			
71	2520107 Education-Related Activities		3460000
72	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		172500
73	2520602 Health related Programs		3000000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
74	2520618 Medical Institution - Allopathy		700000
75	2520702 Drinking Water - Public		6906196
76	2520801 Housing & House Electrification - Individual		157838588
77	2520802 Housing & House Electrification - Construction/Purchase by Local Government		1032315
78	2520903 Women Welfare		112126
79	2520905 Welfare Programs for the Destitute		500000
80	2521203 Vocational Capacity Building - Related Activities		200000
81	2521601 Local Government Service Delivery Improvement		350000
82	2521602 Payments to IKM		100000
83	2521701 Allied Institution Service Delivery Improvement		1650000
84	2521903 Public Sanitation - Related Activities		250000
85	2521906 Toilet (Public/Community Level)		167393
86	2522001 Plan Formulation, Implementation and Monitoring		846414
	Total Expenses Related to Service Sector		177285532
Expenses Related to Infrastructure Sector - 253			
87	2530302 Public Buildings - Other Buildings		4118163
	Total Expenses Related to Infrastructure Sector		4118163
Expenses related to State Sponsored Schemes - 254			
88	2540106 Financial Assistance for Intercaste marriage		300000

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
89	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		22000000
	Total Expenses related to State Sponsored Schemes		22300000
	Total Revenue Expenditure		229001695
Capital Expenditure - 4			
Refund of Deposits - 340			
90	3401003 Retention		700000
91	3402006 Election Deposit(Candidate)		150000
	Total Refund of Deposits		850000
Fixed Assets - 410			
92	4101008 Public well		290544
93	4102002 Administrative Buildings		2531805
94	4102011 Public Comfort Stations		1936257
95	4102016 Other Buildings		3960820
96	4103001 Concrete Roads		8606147
97	4103002 Black Topped Roads		1840000
98	4103010 Culverts		500000
99	4103012 Side Walls		1474800
100	4104001 Plant & Machinery		2520800
101	4106002 Computers, Printers & Peripherals		708273
102	4108001 Other Fixed Assets		3411500
	Total Fixed Assets		27780946

SN	Head of Accounts	Actuals for the Previous year	Previous Budget Data (2026-2027)
	Loans, Advances and Deposits - 460		
103	4605003 Advance to Implementing Officers		500000
104	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		3000000
	Total Loans, Advances and Deposits		3500000
	Total Capital Expenditure		32130946
	Total Expenditure		261132641
	Total Receipts		305017604
	Balance		89236665