



Iritty Block Development Office

Form 1

2026-2027 NEW BUDGET

SN	Head of Accounts	Actuals for the Previous year	Budget for 2025-2026	Budget for 2026-2027
	Opening Balance		20717615	11337863
	Revenue Receipt - 1			
	Sale and Hire Charges - 150			
1	1501102 Receipts from Sale of Tender Forms		200000	210000
	Total Sale and Hire Charges		200000	210000
	Revenue Grants, Contributions and Subsidies - 160			
2	1601023 General Purpose Fund		8867000	9755000
	Total Revenue Grants, Contributions and Subsidies		8867000	9755000
	Interest Earned - 171			
3	1711001 Interest from Bank Accounts		300000	310000
	Total Interest Earned		300000	310000
	Rental Income - LB Properties - 130			

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4	1302003 Rent from Buildings		2000000	2100000
	Total Rental Income		2000000	2100000
	Total Revenue Receipt		11367000	12375000
Capital Receipt - 2				
Grants, Contribution for Specific Purposes - 320				
5	3201004 Central Finance Commission Grant - Tied		5938474	7552200
6	3201005 Central Finance Commission Grant - Untied		3958983	5034800
7	3201011 Prime Minister S Awas Yojana (PMAY) - General		35000000	35000000
8	3201023 Member Of Parliament Local And Development Scheme		3000000	3000000
9	3201035 Total Sanitation Campaign		1600000	1600000
10	3201044 Mahatma Gandhi National Rural Employment Scheme (MGNREGS)		241800000	427300000
11	3201055 Grant for Health and Wellness Centers		0	2500000
12	3202001 Development Fund - General		44840644	42258000
13	3202002 Development Fund - Special Component Plan		4551393	2943000
14	3202003 Development Fund - Tribal Sub-Plan		15484724	10508000
15	3202010 Maintenance Fund - Non-Road Assets		0	4644000
16	3202037 Other Revenue Grants		4700000	4700000
17	3202038 Additional Assistance Of State Government For PMAY House (Block Panchayat)		300000	400000
18	3208010 Beneficiary Contribution		1184531	1100000

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19	3209001 Contribution to Joint Venture Projects from District Panchayat		2000000	2000000
	Total Grants, Contribution for Specific Purposes		364358749	550540000
Redemption - 431				
20	4315002 Receivables from Government (redemption amount)		11584940	0
	Total Redemption		11584940	0
	Total Capital Receipt		375943689	550540000
Revenue Expenditure - 3				
Establishment Expenses - 210				
21	2101004 Salaries - Contract Staff		275000	300000
22	2101101 Wages		500000	600000
23	2101301 Stipend		200000	200000
24	2101401 Honourarium		108000	108000
25	2101501 Festival Allowance		10000	30000
26	2102003 Travelling Allowances - Permanent Staff		100000	100000
27	2102014 Monthly Honorarium and Sitting Allowance -Councillors/ Members		1900000	3800000
28	2102019 Travelling Expense of Chairperson/ President, Deputy Chairperson/ Vice President, Chairperson and Councillors/ members		250000	300000
29	2102021 Telephone Allowance - Mayor/ Chairperson/ President		3000	4000
30	2102022 Telephone Allowance - Deputy Mayor/ Vice Chairperson/ Vice President		3000	4000

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	Total Establishment Expenses		3349000	5446000
	Administrative Expenses - 220			
31	2201003 Other Taxes/ Duties		50000	100000
32	2201101 Office Electricity Expenses		180000	200000
33	2201102 Water Charges - Office		100000	100000
34	2201199 Other Office Maintenance Expenses		655000	800000
35	2201201 Telephone Expenses/ Internet Charges		250000	300000
36	2201202 Postage Expenses		15000	20000
37	2202001 Books & Periodicals		50000	100000
38	2202101 Printing & Stationery		115000	200000
39	2204001 Insurance		40000	80000
40	2205201 Professional & Other Fees		10000	25000
41	2206101 Membership & Subscriptions		30000	40000
42	2208099 Miscellaneous Administration Expenses		3250000	4000000
	Total Administrative Expenses		4745000	5965000
	Operation and Maintenance - 230			
43	2301002 Fuel Charges		600000	700000
44	2301003 Electricity Charges of Other Buildings of LB		0	15000
45	2304001 Vehicle Hire Charges		250000	400000
46	2305301 Repairs & Maintenance - Vehicles		400000	600000
47	2305902 Repairs & Maintenance - Office Equipments		150000	250000
48	2308013 Sanitation Expenses		100000	200000

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49	2308201 Refreshment Charges		500000	1000000
	Total Operation and Maintenance		2000000	3165000
Programme Expenses - 250				
50	2501001 Election Expenses		2100000	200000
51	2502001 Expenditure on Poverty Eradication Program		241800000	427300000
	Total Programme Expenses		243900000	427500000
Expenses Related to Productive Sector - 251				
52	2510101 Agriculture - Paddy		2000000	0
53	2510301 Dairy Development -Fodder Grass		72000	0
54	2510305 Dairy Development - Milk Incentives		3864000	0
55	2511301 Self Employment and Marketing Promotion		1200000	0
	Total Expenses Related to Productive Sector		7136000	0
Expenses Related to Service Sector - 252				
56	2520107 Education-Related Activities		50000	0
57	2520109 Encourage Excellence of SC/ ST		3175000	0
58	2520202 Literacy Equivalence Examination		110300	0
59	2520503 Arts,Culture,Sports and Youth Welfare-Promotion		250000	0
60	2520602 Health related Programs		992000	0
61	2520618 Medical Institution - Allopathy		5268111	0
62	2520702 Drinking Water - Public		975000	0
63	2520801 Housing & House Electrification - Individual		62887885	0

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64	2520903 Women Welfare		210000	0
65	2520906 Welfare Programs for Physically/ Mentally Challenged		3584000	0
66	2521201 Vocational Capacity Building - Vocational Training		300000	0
67	2521203 Vocational Capacity Building - Related Activities		105000	0
68	2521402 Electricity Line - Transformer - Voltage Improvement		2000000	0
69	2521501 Tourism Infrastructure		100000	0
70	2521601 Local Government Service Delivery Improvement		150000	0
71	2521602 Payments to IKM		60000	0
72	2521701 Allied Institution Service Delivery Improvement		255962	0
73	2521905 Toilet (Institution Level)		500000	0
74	2522001 Plan Formulation, Implementation and Monitoring		150000	0
75	2522201 Disaster Management - Related Services		2000000	0
76	2522307 Solid Waste Management - Processing - Community level		2045495	0
	Total Expenses Related to Service Sector		85168753	0
Expenses Related to Infrastructure Sector - 253				
77	2530302 Public Buildings - Other Buildings		615127	0
78	2530501 Vehicle Rent for Engineering Wing		432000	0
	Total Expenses Related to Infrastructure Sector		1047127	0

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Expenses related to State Sponsored Schemes - 254				
79	2540121 Programmes/ Expenditures of Transferred Functions/ Scheme s - Others/ Miscellaneous		4700000	0
80	2540128 Expenditures Of Transferred Institutions - Allopathy		178000	0
	Total Expenses related to State Sponsored Schemes		4878000	0
Expenses Related to Joint Venture Projects - 255				
81	2551003 Contribution towards Joint Venture Projects - Grama Panchayat		2000000	0
	Total Expenses Related to Joint Venture Projects		2000000	0
	Total Revenue Expenditure		354223880	442076000
Capital Expenditure - 4				
Refund of Deposits - 340				
82	3401003 Retention		255288	300000
	Total Refund of Deposits		255288	300000
Payment of Recoveries - 350				
83	3503008 Government and Other Dues Payable - CGST		200000	200000
84	3503009 Government and Other Dues Payable - SGST		200000	200000
	Total Payment of Recoveries		400000	400000
Fixed Assets - 410				
85	4101008 Public well		793401	0
86	4102016 Other Buildings		4322075	0

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87	4103001 Concrete Roads		6265481	0
88	4103002 Black Topped Roads		700000	0
89	4103004 Footpath		3443177	0
90	4103008 Bridges		1000000	0
91	4103010 Culverts		2155954	0
92	4103012 Side Walls		500000	0
93	4103099 Other Constructions		6601224	0
94	4103102 Drainage		6526800	0
95	4105001 Vehicles		1000000	0
96	4106002 Computers, Printers & Peripherals		929000	0
97	4107001 Furniture, Fixtures, Fittings & Electrical Appliances		5000000	0
98	4108001 Other Fixed Assets		624161	0
	Total Fixed Assets		39861273	0
Loans, Advances and Deposits - 460				
99	4601007 Travelling Allowance Advance		50000	75000
100	4605005 Advance to Mahatma Gandhi NREGS/ AUEGS		1700000	1800000
101	4605008 Revolving Fund		200000	250000
	Total Loans, Advances and Deposits		1950000	2125000
	Total Capital Expenditure		42466561	2825000
	Total Expenditure		396690441	444901000
	Total Receipts		387310689	562915000

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	Balance		11337863	129351863