

'मा० सदन द्वारा अनुमोदित'

नगर निगम, शाहजहाँपुर

अनुमानित आय-व्ययक

लेखा (बजट) वित्तीय

वर्ष 2024-25

(मूल बजट)

# नगर निगम, शाहजहाँपुर

प्रस्तावित मूल आय-व्ययक वर्ष 2024-25 का सारांश

(धनराशि लाख रुपये में)

अनुमानित प्रारम्भिक अवशेष दिनांक	01.04.2024	4000.00
वर्ष 2024-25 में अनुमानित प्राप्तियां (आय)		23857.40
	योग	27857.40
वर्ष 2024-25 में अनुमानित व्यय		23712.65
अनुमानित अन्तिम अवशेष दिनांक	31.03.2025	4144.75

  
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अपर नगर आयुक्त  
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## Name of the ULB:- Nagar Nigam Shahjahanpur

## MAJOR ACCOUNT HEAD WISE BUDGET FOR THE PERIOD

Major Account Head	Code	Actual for FY 22-23 (in Rs.)	Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) Month of November 23	Budget Estimates for FY 24-25 (in Rs.)
<b>Receipts(Income)</b>					
<b>Revenue Receipts</b>					
Tax Revenue	110	7,99,67,168	8,05,50,000	2,40,60,021	7,80,70,000
Assigned Revenue and Compensation	120	2,06,24,296	1,50,00,000	21,20,000	2,50,05,000
Rental Income from Municipal Properties	130	1,27,15,173	2,11,00,000	68,32,473	1,35,10,000
Fees and User Charges	140	4,29,04,948	10,57,10,000	3,10,00,334	7,41,55,000
Interest Earned	171	70,56,490	1,00,00,000	38,03,649	1,00,00,000
<b>TOTAL: REVENUE RECEIPTS</b>		<b>16,32,68,075</b>	<b>23,23,60,000</b>	<b>6,78,16,477</b>	<b>20,07,40,000</b>
<b>Capital Receipts</b>					
Grants, Contributions for Specific Purposes	320	1,36,98,18,152	2,10,50,00,000	86,93,48,357	2,18,50,00,000
<b>TOTAL: CAPITAL RECEIPTS</b>		<b>1,36,98,18,152</b>	<b>2,10,50,00,000</b>	<b>86,93,48,357</b>	<b>2,18,50,00,000</b>
<b>TOTAL RECEIPTS</b>		<b>1,53,30,86,227</b>	<b>2,33,73,60,000</b>	<b>93,71,64,834</b>	<b>2,38,57,40,000</b>
<b>Expenditure</b>					
<b>Revenue Expenditure</b>					
Establishment Expenses	210	47,42,97,936	68,90,32,000	35,06,67,055	59,73,05,000
Administrative Expenses	220	13,05,67,166	17,22,50,000	8,93,12,575	24,28,30,000
Operations and Maintenance	230	44,42,46,156	95,57,18,000	29,46,41,845	71,51,30,000
<b>TOTAL: REVENUE EXPENDITURE</b>		<b>1,04,91,11,258</b>	<b>1,81,70,00,000</b>	<b>73,46,21,475</b>	<b>1,55,52,65,000</b>
<b>Capital Expenditures</b>					
Fixed Assets	410	38,82,87,384	86,70,00,000	9,85,82,436	81,60,00,000
<b>TOTAL: CAPITAL EXPENDITURE</b>		<b>38,82,87,384</b>	<b>86,70,00,000</b>	<b>9,85,82,436</b>	<b>81,60,00,000</b>
<b>TOTAL EXPENDITURE</b>		<b>1,43,73,98,642</b>	<b>2,68,40,00,000</b>	<b>83,32,03,911</b>	<b>2,37,12,65,000</b>

  
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बजट एक नजर में


आय—पक्ष

## नगर निगम, शाहजहाँपुर

क्र०स०	अनुमानित आय वर्ष 2024-25 का संक्षिप्त विवरण	(धनराशि लाख में)
	01.04.2024 को अनुमानित अवशेष	4000.00
1	निजी स्रोतों से आय	1857.40
2	राज्य वित्त आयोग से अनुदान	10000.00
3	15वाँ वित्त आयोग से अनुदान	3700.00
4	स्वच्छ भारत मिशन	300.00
5	अमृत योजना	200.00
6	अन्य शासकीय अनुदान/अवस्थापना सहित	1850.00
7	शासकीय ऋण	200.00
8	राज्य स्मार्ट सिटी	4000.00
9	ब्याज	100.00
10	नगरीय जल निकासी	1200.00
11	त्वरित आर्थिक विकास योजना	300.00
12	सांसद एवं विधायक निधि	150.00
	योग	<b>23857.40</b>
	प्रारम्भिक अवशेष सहित कुल योग	<b>27857.40</b>

  
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## नगर निगम शाहजहाँपुर

## आय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
Revenue Income								
Grand Total Income :-					1,88,40,89,550	2,83,73,60,000	1,38,38,55,741	2,78,57,40,000
Total Income :-					1,53,30,86,227	2,33,73,60,000	93,71,64,834	2,38,57,40,000
प्रारम्भिक अवशेष:-					35,10,03,323	50,00,00,000	44,66,90,907	40,00,00,000
Tax Revenue				110	7,99,67,168	8,05,50,000	2,40,60,021	7,80,70,000
	Property Tax	Residential House Tax	भवन-कर (आवासीय)	1100101	4,25,18,933	4,00,00,000	1,33,89,873	3,50,00,000
		Commercial	भवन-कर (अनावासीय)	1100102	0	0	0	1,00,00,000
	Water Tax		जल-कर	11002	3,74,45,924	4,00,00,000	1,06,20,077	3,30,00,000
	Sewerage Tax		सीवर-कर	11003	461	5,00,000	49,851	50,000
	Conservancy Tax		संरक्षण कर	11004	0	0	0	0
	Tax on Animals		पशु कर	1100801	1,850	50,000	220	20,000
Assigned Revenues & compensations				120	2,06,24,296	1,50,00,000	21,20,000	2,50,05,000
Taxes and Duties collected by others		Theatre Tax,	सिनेमा कर	1201001	5,000	0	0	5,000
		Duty on Transfer of Properties/ Premium	सम्पत्तियो/प्रीमियम के हस्तांतरण पर शुल्क	1201002	41,66,275	50,00,000	21,20,000	50,00,000
	2% stamp duty		अवस्थापना निधि	to be assigned	1,64,53,021	1,00,00,000	0	2,00,00,000



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Rental Income from Municipal Properties				130	1,27,15,173	2,11,00,000	68,32,473	1,35,10,000
	Rent from Civic Amenities	Markets	बाजार किराया	1301001	58,55,145	90,00,000	25,05,476	55,00,000
		Shopping complexes,	शॉपिंग कॉम्प्लेक्स	1301002	0	0	0	0
		Auditorium	ऑडिटोरियम	1301003	0	0	0	0
		Open land/ park (किराया भूमि)	किराया भूमि	to be assigned	47,25,105	80,00,000	24,67,647	50,00,000
	Rent from lease of lands	Land Patta etc. (नीलामी कृषि योग्य भूमि)	नीलामी कृषि योग्य भूमि	13040	6,23,750	30,00,000	11,16,400	15,00,000
		Parking fees	पार्किंग फीस	to be assigned	15,04,973	10,00,000	7,42,950	15,00,000
		Other rents( kashiram Awas)	काशीराम कालोनी आवास किराया/अन्य	to be assigned	6,200	1,00,000	0	10,000
	Rent remission and refund		किराये में छूट और वापसी	13080	0	0	0	0
Fees & User Charges				140	4,29,04,948	10,57,10,000	3,10,00,334	7,41,55,000
	Empanelment & Registration Charges	Carts	बैलगाड़ी	1401001	0	0	0	0
		Rickshaw & Cycle	रिक्शा (हाथ)	1401002	837	20,000	533	5,000
		Contractors, पंजीकरण शुल्क	पंजीकरण शुल्क ठेकेदार	1401003	4,85,500	10,00,000	6,14,000	10,00,000
		P W contractors	लाईसेंस नवीनीकरण	1401006	0	0	0	5,00,000

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		Industry, Lakdi Taal, Ice Factory, Aava (Health)	लाईसेंस स्वास्थ्य विभाग	to be assigned	0	1,00,000	10,985	1,00,000
	Licensing Fees			14011				
		Marriage Home license (रेस्टोरेन्ट)	लाईसेंस रेस्टोरेन्ट	to be assigned	2,18,425	5,00,000	1,000	5,00,000
		E-Rickshaw license	लाईसेंस ई-रिक्शा	to be assigned	1,45,000	1,80,000	0	0
		Hand Trolley / Trolley	लाईसेंस ट्रैक्टर ट्राली / हाथ डेली	to be assigned	2,422	1,30,000	120	5,000
		Hotel, Lodge, Hospice etc.	लाईसेंस होटल / लॉज / गेस्ट हाउस	to be assigned	73,000	0	14,400	5,00,000
		Nursing Home/Hospital	लाईसेंस नर्सिंग होम / हास्पिटल	to be assigned	8,25,965	5,00,000	1,59,330	10,00,000
		Advertisement Fees	लाईसेंस विज्ञापन	to be assigned	0	0	0	0
		Alcohol shop license	लाईसेंस शराब दुकान	to be assigned	1,38,800	9,50,000	18,000	3,00,000
		Commercial license (नवीन व्यापार लाईसेन्स)	लाईसेंस नवीन व्यापार	to be assigned	0	5,00,000	21,000	5,00,000
	Fees for Certificate or Extract	Copying	नकल फीस	1401301	31,38,000	40,00,000	6,13,425	20,00,000
		Birth & Death certificates,	जन्म-मृत्यु प्रमाण-पत्र फीस	1401302	1,18,560	1,00,000	72,760	1,00,000
	Penalties and Fines	Penalties and Fines(Health Deptt.)	दण्ड एवं जुर्माना स्वास्थ्य विभाग	to be assigned	58,450	4,00,000	41,400	1,00,000
		Polythenes	दण्ड एवं जुर्माना पॉलीथीन	to be assigned	2,90,000	5,00,000	1,50,000	2,00,000



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	Other Fees	Advertisement Fees	विज्ञापन फीस	1404001	1,72,050	5,00,000	3,50,000	20,00,000
		Other School Fees & Charges	शिक्षा शुल्क	1404003	8,017	15,000	5,256	10,000
		Mutation Fees, (Namantran Late Fees )	नामांतरण विलम्ब शुल्क	1404008	95,59,292	1,00,00,000	41,18,600	1,00,00,000
		Property Transfer Charges(namantran Shulk)	नामांतरण शुल्क	1404009	1,43,38,938	2,20,00,000	1,72,50,776	2,00,00,000
		Waste Disposal (गोबर खाद)	गोबर खाद आदि	to be assigned	0	1,00,000	10,000	1,00,000
		Dispensary	चिकित्सालय शुल्क	to be assigned	9,533	15,000	5,341	10,000
		Tender fee	निविदा शुल्क	to be assigned	43,01,877	50,00,000	12,72,861	20,00,000
		Non Usabale Material (निष्प्रयोज्य सामग्री)	निष्प्रयोज्य सामग्री की बिक्री से आय	to be assigned	0	10,00,000	0	10,00,000
		Road cutting fee	रोड कटिंग शुल्क	to be assigned	2,76,000	30,00,000	0	5,00,000
	User Charges	Garbage Collection Charges,(Door To Door)	कूड़ा एकत्रीकरण शुल्क(डोर-टू-डोर)	1405009	0	4,56,00,000	46,64,310	2,50,00,000
		Littering and Debris collection,	कूड़ा कचरा एवं मलवा संग्रीहकरण शुल्क	1405010	0	0	0	0
		Septic Tank clearance,	सेप्टिक टैंक सफाई शुल्क	1405011	48,000	1,00,000	24,000	50,000
		Projection Fee, (प्रोजेक्शन शुल्क)	प्रोजेक्शन शुल्क	to be assigned	0	20,000	4,654	10,000
		Water Supply, (जलमूल्य)	जलमूल्य	1405016	23,27,100	30,00,000	7,47,467	25,00,000

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		Water Tanker,	पानी का टेंकर शुल्क	1405018	8,500	50,000	2,000	20,000
		Other Charges	अन्य शुल्क	14080	63,60,682	64,30,000	8,28,116	41,45,000
<b>Interest Earned</b>				<b>171</b>	<b>70,56,490</b>	<b>1,00,00,000</b>	<b>38,03,649</b>	<b>1,00,00,000</b>
	Interest from Bank Accounts	SB accounts	ब्याज से आय	1711001	70,56,490	1,00,00,000	38,03,649	1,00,00,000
<b>Other Income</b>				<b>180</b>				
	Recovery from Employees	Recovery from Employees: House rent Deduction	कर्मचारी आवास कटौती	to be assigned	0	0	0	0
		Recovery from Employees: Vehicle use Deduction	कर्मचारी वाहन कटौती	to be assigned	0	0	0	0
		Recovery from Employees: Other	कर्मचारी अन्य कटौती	to be assigned	0	0	0	0
<b>Grants, Contributions for specific purposes</b>				<b>320</b>	<b>1,36,98,18,152</b>	<b>2,10,50,00,000</b>	<b>86,93,48,357</b>	<b>2,18,50,00,000</b>
	Central Government			32010				
		Nagar Nigam Sansad Kota Nidhi	सांसद निधि	to be assigned	0	0	0	50,00,000
		15th Finance Commission: Additions to Grant	15वाँ वित्त आयोग	to be assigned	26,88,65,715	35,00,00,000	13,69,16,950	37,00,00,000
		Swachh Bharat Mission 1.0	स्वच्छ भारत मिशन 1.0	to be assigned	6,12,43,250	5,00,00,000	0	0
		Amrit Yojana	अमृत योजना	to be assigned	68,63,539	2,00,00,000	0	2,00,00,000

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		Development scheme for sewerage and drainage (Jal Nikasi)	सीवरेज एवं जल निकासी योजना	to be assigned	10,93,81,100	12,00,00,000	0	12,00,00,000
	State Government			32020				
		Swachh Bharat Mission 1.0 & 2.0	स्वच्छ भारत मिशन 2.0	to be assigned	0	0	15,52,600	3,00,00,000
		Kanha Gaushala and destitute animal shelter scheme	कान्हा गौशाला आश्रय योजना(मूसा-चारा)	to be assigned	0	50,00,000	0	1,00,00,000
		State smart city mission	राज्य स्मार्ट सिटी योजना	to be assigned	18,46,05,500	44,50,00,000	14,47,42,740	40,00,00,000
		Pandit deen dayal upadhayay city development scheme	प०दीन दयाल उपाध्याय योजना	to be assigned	0	5,00,00,000	0	2,00,00,000
		Dr. APJ Abdul Kalam Saur Punj Yojana	डॉ०ए०पी०जे०अब्दुल कलाम और पुज योजना	to be assigned	0	50,00,000	0	50,00,000
		Nagar Nigam Vetan Nidhi (SFC)	राज्य वित्त आयोग	to be assigned	66,55,60,151	90,00,00,000	56,31,16,927	1,00,00,00,000
		Sadak sudhar yojana Nidhi	सड़क सुधार योजना	to be assigned	0	0	0	10,00,00,000
		Kanha yojana(Construction)	कान्हा गौशाला आश्रय योजना(निर्माण)	to be assigned	1,48,50,000	1,00,00,000	0	1,00,00,000
		Mukhyamantri Nagar Srijan Yojana	मुख्य मंत्री नगर सृजन योजना	to be assigned	63,85,897	0	2,18,88,260	3,00,00,000
		Twarit Aarthik Vikas Yojana-Marg Nirman(Interlocking tiles Evam Jalnikasi)	त्वरित आर्थिक विकास योजना (निर्माण)	to be assigned	2,86,37,000	5,00,00,000	0	3,00,00,000
		Twarit Aarthik Vikas Yojana-Marg Prakash	त्वरित आर्थिक विकास योजना (मार्ग-प्रकाश)	to be assigned	0	0	0	0
		MLA fund	लिधायक निधि	to be assigned	0	2,00,00,000	0	1,00,00,000



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		Nagariya Vikas Yojana and others	अन्वेषित स्थल, क्रिटिकल गैप, तालाब, आश्रय	to be assigned	2,34,26,000	2,00,00,000	0	2,00,00,000
		Other Recived(UTPCB, Vending Zone)	अन्य योजनाये वेन्डिंग जोन/यूटीपीसीबी/अन्य	to be assigned	0	6,00,00,000	11,30,880	50,00,000

  
लेखाकार  
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अपर नगर आयुक्त  
नगर निगम शाहजहाँपुर


बजट एक नजर में

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व्यय—पक्ष

# नगर निगम, शाहजहाँपुर

क्र०स०	अनुमानित व्यय वर्ष 2024-25 का संक्षिप्त विवरण (धनराशि लाख में)	
1	वेतन/भत्ते/पेशन आदि समस्त अधिष्ठान	5973.05
2	भवन/सडक/नाला/नाली/मरम्मत निर्माण,गार्डन आदि	7700.00
3	सफाई व्यवस्था आदि	920.00
4	जलापूर्ति व्यवस्था आदि	1450.00
5	मार्ग प्रकाश व्यवस्था आदि	901.00
6	निराश्रित गौवंश संरक्षण पर व्यय	300.00
7	आउटसोर्सिंग/ विविध व्यय	6468.60
	योग	23712.65

  
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अपर नगर आयुक्त  
नगर निगम शाहजहाँपुर



व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
Grand Total Expend :-					1,43,73,98,642	2,68,40,00,000	83,32,03,911	2,37,12,65,000
Establishment Expenses				210	47,42,97,936	68,90,32,000	35,06,67,055	59,73,05,000
	Salaries, Wages and Bonus	Salaries & Allowances- Officers,	वेतन / भत्ते अधिकारीगण	2101001	3,85,94,152	8,00,00,000	2,71,66,277	5,00,00,000
		Staff,	कर्मचारीगण	2101002	28,91,17,693	40,80,32,000	19,46,69,156	35,00,00,000
		Wages,	भत्ते	2101003	0	0	0	0
		Bonus,	बोनस	2101005	33,15,840	50,00,000	31,43,140	35,00,000
		Medical Reimbursement	चिकित्सा भत्ता	2102003	5,44,290	30,00,000	9,30,568	30,00,000
		Uniform to staff,	कर्मचारियों की वर्दी	2102007	0	30,00,000	0	30,00,000
		Compensation to staff,	कर्मचारियों को मुआवजा	2102008	0	0	0	0
		Honorarium to Corporators,	नगर सेवकों का मानदेय	2102009	0	0	0	2,00,000
		Training,	प्रशिक्षण भत्ता	2102011	0	0	0	5,000
	Pensions	Pension	पेंशन	2103001	5,58,41,684	7,00,00,000	4,14,52,902	7,00,00,000
		Family pension.	पारिवारिक पेंशन	2103002	3,47,50,556	4,00,00,000	2,67,47,412	4,50,00,000
		Pension contribution/NPS contribution	पेंशन अंशदान / एनपीएस0 अंशदान	2103003	2,29,70,264	3,00,00,000	1,47,92,835	3,00,00,000

## व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
		Pension Fund	पेंशन फण्ड	2103004	1,20,00,000	2,00,00,000	3,30,00,000	3,00,00,000
		Deficit Contribution to other Funds.	अन्य निधियों में घाटा अंशदान	2103005	0	0	0	1,00,000
	Other Terminal & Retirement Benefits	Leave encashment,	नकदीकरण	2104001	1,71,63,457	3,00,00,000	87,64,765	1,00,00,000
		Death cum Retirement gratuity,	मृत्यू सह सेवानिवृत्ति उपदान	2104002	0	0	0	25,00,000
		Contribution to pf or other Funds	पी0एफ0/ अन्य फण्ड में उपदान	2104003	0	0	0	0
<b>Administrative Expenses</b>				<b>220</b>	<b>13,05,67,166</b>	<b>17,22,50,000</b>	<b>8,93,12,575</b>	<b>24,28,30,000</b>
	Office maintenance	Electricity	कार्यालय रखरखाव	2201101	40,70,132	1,00,00,000	2,38,487	1,00,00,000
		Water	पानी	2201102	0	0	0	10,00,000
		Security expenses	सुरक्षा व्यय	2201103	0	0	0	1,00,000
		Sanitation	स्वच्छता व्यय	to be assigned	0	0	0	10,00,000
	Communication Expenses	Telephone	दूरभाष	2201201	1,08,852	20,00,000	63,497	2,00,000
		Mobile	मोबाईल	2201202	1,40,892	5,00,000	78,687	6,00,000
		Newspapers	समाचार पत्र	2202002	28,946	30,000	17,500	35,000
		Acts, rules & regulation book	अधिनियम, नियम एवं विनियम पुस्तक	to be assigned	0	0	0	25,000

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व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
	Printing and Stationery	Service postage,	सेवा डाक टिकट इत्यादि	2202101	15,629	20,000	9,825	10,000
		Printing	छपाई	2202102	2,64,374	20,00,000	0	20,00,000
		Stationery	लेखन सामग्री	2202103	12,85,359	40,00,000	0	40,00,000
	Computer/Camera consumables/ Repair and Mantimance		कम्प्यूटर/कैमरा उपभोग वस्तुएं मरम्मत/रखरखाव	2202104	5,44,397	6,00,000	3,17,562	22,00,000
	Traveling & Conveyance	Fuel	ईंधन	2203001	0	0	0	10,000
		Traveling (यात्रा भत्ता)	यात्रा भत्ता	2203002	0	50,00,000	40,614	5,00,000
		Petrol & Diesel	पेट्रोल/डीजल	2203003	0	0	0	50,000
		Hire Charges Vehicles	वाहन किराया शुल्क	to be assigned	32,59,200	36,00,000	18,28,764	40,00,000
	Insurance	Insurance	बीमा	22040	18,18,809	25,00,000	13,19,700	20,00,000
	Audit fees			22050				
	Legal Expenses	Legal Expenses	वकील फीस इत्यादि	2205101	3,63,300	10,00,000	5,33,748	25,00,000
	Professional and other Fees	Architect	आर्किटेक्ट फीस	2205201	0	0	0	25,00,000
		Technical Fees	तकनीकी शुल्क	2205203	0	0	0	1,00,000
		Consultancy Charges	परामर्श शुल्क	2205204	0	0	0	10,00,000



## व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
		Issue for Municipal Bond	भ्युनिसिपल बांड जारी करना	to be assigned	0	0	0	0
	Advertisement and Publicity	Advertisement	प्रचार-प्रसार	2206002	25,39,281	50,00,000	6,41,947	30,00,000
		Organization of Festivals	उत्सवों का आयोजन	2206003	39,42,650	50,00,000	32,23,106	50,00,000
	Others	Outsourcing: Labour/Worker/other	आउटसोर्सिंग श्रमिक/कर्मचारी/ अन्य	to be assigned	9,92,36,091	11,50,00,000	7,53,08,711	17,00,00,000
		Committee/Sadan Expenditure/ Hospitality Expenses (Break fast/ meeting exp)	समिति/सदन/आतिथ्य व्यय(बैठक इत्यादि)	to be assigned	0	50,00,000	85,500	10,00,000
		Mahapaur Swavivekadhin Fund	महापौर स्वविवाकाधीन व्यय	to be assigned	0	10,00,000	0	50,00,000
		Other	अन्य व्यय	to be assigned	1,29,49,254	1,00,00,000	56,04,927	2,50,00,000
<b>Operations &amp; Maintenance</b>				<b>230</b>	<b>44,42,46,156</b>	<b>95,57,18,000</b>	<b>29,46,41,845</b>	<b>71,51,30,000</b>
	Power & Fuel	Petrol & Diesel	पेट्रोल/ डीजल	23010	5,11,32,025	7,50,00,000	3,34,40,712	6,00,00,000
	Bulk Purchases	Electricity	बिजली सामग्री व्यय	2302001	2,14,52,770	4,00,00,000	1,56,93,541	3,50,00,000
		Water	जल-कल सामग्री व्यय	2302002	0	0	0	50,00,000
	Consumption of Stores	Stores	भण्डारण	2303001	0	0	0	0
	Hire Charges	Machinery Rent	मशीनरी किराया	2304001	0	0	0	5,00,000
Repairs & maintenance - Assets Infrastructure		Water Supply&Sewerage	जल आपूर्ति एवं सीवरज	2305003	2,57,03,338	5,00,00,000	1,13,38,335	4,50,00,000

## व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
		Street Lighting	पथ-प्रकाश	2305004	0	0	0	1,50,00,000
		Storm Water Drains (नाला सफाई)	नाला सफाई	2305005	70,06,318	1,00,00,000	22,38,010	50,00,000
		Traffic signals	यातायात सांकेतिक व्यय	2305006	8,63,80,276	14,00,00,000	0	1,00,00,000
		Road And Nali Maintenance	सड़क एवं नाली रखरखाव व्यय	to be assigned	1,71,21,984	10,00,00,000	91,36,162	5,00,00,000
		Tubewell pump house	ट्यूबवेल पम्प हाउस व्यय	to be assigned	71,21,306	1,00,00,000	28,34,584	1,00,00,000
	Repairs & maintenance - Civic Amenities	Parks	पार्क पर व्यय	2305101	83,08,869	3,00,00,000	19,94,469	50,00,000
		Gardens	गार्डन व्यय	2305102	55,39,246	30,00,000	11,80,043	50,00,000
		Lakes	झील व्यय	2305103	0	0	0	5,00,000
		Play Grounds	खेल मैदान व्यय	2305104	0	0	0	50,00,000
		Arts & Culture	कला एवं संस्कृति व्यय	2305105	0	0	0	25,00,000
		Parking Lots (पार्किंग निर्माण)	पार्किंग स्थल निर्माण	2305106	2,55,12,300	5,00,00,000	1,13,38,800	5,00,00,000
		Markets	बाजार	2305107	0	0	0	5,00,000
		Houses	भवन	2305108	0	0	0	25,00,000
		Public Toilets, Urinal Etc.	सार्वजनिक शौचालय/मूत्रालय इत्यादि	2305114	31,14,717	1,00,00,000	33,38,893	1,00,00,000

## व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
		Footpath	फुटपाथ	to be assigned	0	0	0	50,00,000
		School, College & Hostel	विद्यालय, कॉलेज और छात्रावास	to be assigned	0	0	0	5,00,000
		Crematorium	अन्त्येष्टि स्थल	to be assigned	0	0	0	10,00,000
		Statue	मूर्ति व्यय	to be assigned	0	0	0	50,00,000
		Drinking water Facility To Public	जनता को पेयजल सुविधा	to be assigned	0	0	0	50,00,000
		Fire wood (अलाव)	अलाव	to be assigned	25,90,396	40,00,000	39,30,382	50,00,000
		Expenditure on Deposal of Dead Animals	मृत पशुओं के निपटान पर व्यय	to be assigned	0	0	0	5,00,000
		Monkey Catcher	बंदर पकड़ने वाले पर व्यय	to be assigned	51,965	2,00,000	0	5,00,000
		Public welfare	सार्वजनिक कल्याण	to be assigned	0	0	0	10,00,000
		SWM	एस0डब्लू0एम0	to be assigned	7,87,06,437	10,00,00,000	3,18,03,458	10,00,00,000
		Dispensary establishment	औषधालय स्थापना	to be assigned	28,000	2,00,000	14,000	30,000
		Kanha Gaushala and destitute animal shelter scheme	कान्हा गौशाला एवं निराश्रित पशु आश्रय योजना	to be assigned	2,16,58,760	4,00,00,000	1,09,46,937	3,00,00,000
		Epidemics (health, etc.)19 Plage	महामारी स्वास्थ्य आदि	to be assigned	47,05,428	1,00,00,000	37,21,082	1,50,00,000
Repairs & maintenance -Building		Office Buildings	कार्यालय भवन	2305201	4,22,98,356	10,00,00,000	10,84,89,250	10,00,00,000



## व्यय-पक्ष

Major head	Minor Head	Detailed head	विरत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
Repairs & maintenance - Vehicles		Out side Repairs	बाहरी मरम्मत आदि	2305301	0	0	0	10,00,000
		Work shop Repairs	वर्कशाप मरम्मत	2305302	53,10,816	6,33,18,000	1,63,64,161	2,00,00,000
		Replacement of Spares	पुर्जा को बदलवाने में आने वाला व्यय	2305303	0	0	0	0
Repairs & maintenance - Others		Furniture Fixture	फर्नीचर इत्यादि	2305901	6,62,450	50,00,000	5,85,370	30,00,000
		Electrical appliances	बिजली के उपकरण	2305902	0	0	0	1,00,000
		Office equipment	कार्यालय उपकरण	2305903	0	0	0	5,00,000
		Survey & Drawing equipments	सर्वेक्षण एवं ड्राइंग उपकरण	2305905	0	0	0	5,00,000
		Work shop Purchase etc	वर्कशाप सामग्री क्रयदात्री	to be assigned	2,54,20,525	11,00,00,000	2,45,47,140	10,00,00,000
		Testing & inspection	परीक्षण एवं निरीक्षण	2308001	44,19,874	50,00,000	17,06,516	50,00,000
<b>Capital Expenditures &amp; Assets</b>								
<b>Fixed Assets</b>				<b>410</b>	<b>38,82,87,384</b>	<b>86,70,00,000</b>	<b>9,85,82,436</b>	<b>81,60,00,000</b>
	Buildings		इमारत	41020	6,81,19,611	9,00,00,000	3,00,21,608	10,00,00,000
	Roads & Bridges	Concrete	सी0सी0 रोड	4103001	9,02,06,120	30,00,00,000	2,19,26,790	20,00,00,000
		Black Topped (डामर रोड)	डामर रोड	4103002	2,96,59,814	20,00,00,000	1,46,17,759	30,00,00,000

## व्यय-पक्ष

Major head	Minor Head	Detailed head	विस्तृत शीर्षक	COA	Actual for FY 22-23 (in Rs.)	Budget Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
	Sewerage and Drainage	Open	खुला नाला	4103101	12,80,25,274	12,00,00,000	50,03,578	10,00,00,000
		Reservoirs, water Pipe line	जलाशय, पानी की पाइप लाइन	4103203	3,56,06,533	10,00,00,000	1,31,72,918	8,00,00,000
	Public Lighting	Lamp posts	मार्ग प्रकाश	4103301	3,21,79,155	5,00,00,000	1,12,95,694	3,00,00,000
	Office & Other Equipments	Air conditioners	एयर कंडिशनर	4106001	3,44,649	10,00,000	1,25,562	10,00,000
		Computers (Purchase)	कम्प्यूटर सामग्री क्रयदारी	4106002	7,20,536	10,00,000	4,20,207	10,00,000
		Photocopiers, Camera, Wifi Etc (Purchase)	फोटो कॉपी/कैमरा/वाईफाई क्रयदारी	4106004	34,25,692	50,00,000	19,98,320	40,00,000

  
 लेखाकार  
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 अपर नगर आयुक्त  
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## Schedule A - Establishment Expenses

## 210 - Establishment Expenses

## 21010 - Salaries, Wages and Bonus

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Budget Code	Salaries & Allowances-Officers	Department	Actual for FY 22-23 (in Rs.)	Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
<b>Total</b>			<b>3,85,94,152</b>	<b>8,00,00,000</b>	<b>2,71,66,277</b>	<b>5,00,00,000</b>
2101001		Main Office	1,05,57,704	3,05,00,000	78,84,024	1,50,00,000
2101001		Tax	75,30,484	1,50,00,000	53,55,191	85,00,000
2101001		Light	12,00,992	15,00,000	8,32,896	15,00,000
2101001		Health	56,72,516	90,00,000	38,49,422	90,00,000
2101001		Jalkal	53,01,668	1,10,00,000	40,26,105	80,00,000
2101001		Nirman	83,30,788	1,30,00,000	52,18,639	80,00,000

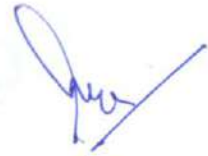
Budget Code	Staff	Department	Actual for FY 22-23 (in Rs.)	Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
<b>Total</b>			<b>28,91,17,693</b>	<b>40,80,32,000</b>	<b>19,46,69,156</b>	<b>35,00,00,000</b>
2101002		Main Office	3,01,50,734	4,00,00,000	1,78,72,889	3,50,00,000
2101002		Tax	2,01,48,949	3,00,00,000	1,25,18,930	2,80,00,000
2101002		Light	61,69,589	1,00,00,000	36,50,504	1,00,00,000
2101002		Health	20,64,26,838	28,30,32,000	14,36,29,684	24,00,00,000
2101002		Jalkal	1,67,82,846	3,00,00,000	1,06,21,975	2,50,00,000
2101002		Nirman	94,38,737	1,50,00,000	63,75,174	1,20,00,000

लेखाकार  
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लेखाधिकारी  
नगर निगम, शाहजहाँपुर



Budget Code	Bonus	Department	Actual for FY 22-23 (in Rs.)	Estimates for FY 23-24 (in Rs.)	Actual for FY 23-24 (in Rs.) month of November 23	Budget Estimates for FY 24-25 (in Rs.)
<b>Total</b>			<b>33,15,840</b>	<b>50,00,000</b>	<b>31,43,140</b>	<b>35,00,000</b>
2101005		Main Office	2,76,320	5,00,000	2,76,320	3,00,000
2101005		Tax	2,69,415	3,00,000	2,55,596	3,00,000
2101005		Light	82,893	1,00,000	75,988	1,00,000
2101005		Health	23,14,180	35,00,000	22,03,652	22,00,000
2101005		Jalkal	2,07,240	3,00,000	1,72,700	3,00,000
2101005		Nirman	1,65,792	3,00,000	1,58,884	3,00,000



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अपर नगर आयुक्त  
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