



बजट 2025-2026 नगर पंचायत, फतेहपुर

Budget

संक्षिप्त परिचय



श्री अभय कुमार सिंह (भा० प्र० से०)
प्रधान सचिव,
नगर विकास एवं आवास विभाग,
बिहार सरकार



श्री जीबेश कुमार
माननीय मंत्री, नगर विकास एवं
आवास विभाग, बिहार सरकार



श्री रवी कुमार
अध्यक्ष (चेयरमैन)
नगर पंचायत, फतेहपुर



श्री वाहिद खान
उप-अध्यक्ष (उप-चेयरमैन)
नगर पंचायत, फतेहपुर



संतोष कुमार (बि० न० से०)
कार्यपालक पदाधिकारी,
नगर पंचायत, फतेहपुर

नगर पंचायत, फतेहपुर का वित्तीय वर्ष 2025-26 बजट प्रारूप :-

- ❑ नगर विकास एवं आवास विभाग, बिहार सरकार द्वारा इस शहरी निकाय का गठन नगर पंचायतके रूप में किया गया है। जनगणना 2011 के अनुसार, नगर पंचायत की कुल जनसंख्या 13660 है।
- ❑ वित्तीय वर्ष 2025-26 के लिए प्रस्तुत बजट में वर्तमान 11 वार्डों के अंतर्गत विभिन्न स्रोतों से अनुमानित आय एवं किए जाने वाले संभावित व्यय का विस्तृत लेखा-जोखा प्रस्तुत किया गया है।

प्रिय नगरवासियों,

मुझे आशा है कि आप सकुशल होंगे। नगर पंचायत, फतेहपुर के अध्यक्ष (चेयरमैन) के रूप में, आपके समक्ष वित्तीय वर्ष 2025-2026 के बजट का एक संक्षिप्त विवरण प्रस्तुत कर रहा हूँ।



नगर पंचायत का यह बजट नगर के समग्र विकास, आम शहरियों के जीवन स्तर को उँचा उठाने और बुनियादी सुविधाओं को सुदृढ़ करने हेतु एक ठोस योजना का रूप है। यह बजट राजकोषीय अनुशासन, पारदर्शिता और सतत विकास के प्रति हमारी प्रतिबद्धता को दर्शाता है।

बजट की प्रमुख विशेषताएँ:

- 1. आवश्यक सेवाओं हेतु आवंटन** – नगर की स्वच्छता, सड़को का निर्माण एवं रखरखाव, जल निकासी व्यवस्था एवं सार्वजनिक सुरक्षा, नगरीय अनुशासन एवं मनोरंजन को सुनिश्चित करने हेतु विशेष बजटीय प्रावधान।
- 2. बुनियादी ढाँचे में निवेश** – परिवहन, जल आपूर्ति प्रणाली, स्ट्रीट लाइट एवं अन्य नागरिक सुविधाओं के उन्नयन के लिए पूंजीगत व्यय।
- 3. आर्थिक विकास एवं रोजगार सृजन** – स्थानीय व्यापार, उद्योग एवं स्वरोजगार को बढ़ावा देने के लिए विशेष योजनाएँ।
- 4. शिक्षा, स्वास्थ्य एवं सामाजिक कल्याण** – बच्चों, महिलाओं एवं वरिष्ठ नागरिकों के लिए विशेष शैक्षिक और स्वास्थ्य संबंधी योजनाओं हेतु निधि आवंटन।
- 5. पर्यावरण संरक्षण एवं सतत विकास** – नगर में स्वच्छता, वृक्षारोपण एवं हरित पहल को बढ़ावा देने के लिए नई परियोजनाएँ। हम इस बजट के माध्यम से नगरवासियों की आवश्यकताओं को प्राथमिकता देने और उनके सुझावों को सम्मिलित करने के लिए पूरी तरह प्रतिबद्ध हैं। नगर पंचायत के विकास में आपकी सक्रिय भागीदारी अत्यंत महत्वपूर्ण है। अतः, हम सभी नागरिकों से आग्रह करते हैं कि वे अपनी बहुमूल्य राय एवं सुझाव प्रदान करें ताकि हम एक समृद्ध, विकसित एवं आत्मनिर्भर नगर पंचायत का निर्माण कर सकें।
आपके सहयोग एवं समर्थन के लिए हम हृदय से आभार प्रकट करते हैं।

सादर,
श्री रवी कुमार
अध्यक्ष (चेयरमैन)
नगर पंचायत, फतेहपुर

प्रिय नगर वासियों,

आप सभी को सादर नमस्कार। नगर पंचायत, फतेहपुर के आगामी वित्तीय वर्ष 2025-26 के बजट से संबंधित महत्वपूर्ण जानकारी आप सभी के साथ साझा करते हुए मुझे प्रसन्नता हो रहा है। हमारे नगर की आवश्यकताओं और उपलब्ध संसाधनों का गहन विश्लेषण करने के उपरांत, हमने बजट आवंटन को निम्नलिखित प्राथमिकताओं के आधार पर अंतिम रूप दिया है:



1. बुनियादी ढाँचे का विकास

- ✓ सड़कों, पुलों एवं सार्वजनिक परिवहन प्रणालियों के रखरखाव और सुधार हेतु पर्याप्त धनराशि आवंटित।
- ✓ सभी निवासियों की सुरक्षा और सुविधा को प्राथमिकता देते हुए महत्वपूर्ण परियोजनाओं को क्रियान्वित किया जाएगा।

2. सार्वजनिक सेवाएँ

- ✓ नगर की स्वच्छता, अपशिष्ट प्रबंधन, जल निकासी और अन्य बुनियादी सुविधाओं हेतु पर्याप्त बजटीय प्रावधान।
- ✓ सभी नागरिकों को विश्वसनीय, सुलभ एवं कुशल सार्वजनिक सेवाएँ उपलब्ध कराना हमारा प्रमुख लक्ष्य।

3. सामुदायिक विकास कार्यक्रम

- ✓ मनोरंजन सुविधाओं, सांस्कृतिक कार्यक्रमों और शैक्षिक पहलुओं के लिए विशेष धनराशि आरक्षित आवंटित।
- ✓ सामाजिक समावेशिता को बढ़ावा देने हेतु विभिन्न योजनाएँ लागू की जाएँगी, जिससे हर वर्ग को विकास का समान अवसर मिले।

4. आपातकालीन तैयारियाँ

- ✓ प्राकृतिक आपदाओं, सार्वजनिक स्वास्थ्य संकट एवं अन्य आपात स्थितियों से निपटने हेतु पर्याप्त संसाधनों का आवंटन।
- ✓ आपातकालीन प्रबंधन प्रणाली को सशक्त करने के लिए विशेष योजनाएँ लागू की जाएँगी।

हम इस बजट को पूर्ण पारदर्शिता एवं जवाबदेही के साथ लागू करने के लिए प्रतिबद्ध हैं। नगर वासियों का सहयोग हमारे विकास प्रयासों की आधारशिला है।

आपके सहयोग एवं समर्थन के लिए धन्यवाद।
संतोष कुमार (बि० प्र० से०)
कार्यपालक पदाधिकारी
नगर पंचायत, फतेहपुर

क्रम संख्या	अनुक्रमणिका
1.	व्याख्यात्मक विवरणी
2.	वित्तीय वर्ष 2023-24 एवं 2024-25 (दिसंबर 2024 तक) में वास्तविक आय-व्यय तथा वित्तीय वर्ष 2025-26 के लिए अनुमानित आय-व्यय
(a)	बजट का चित्रात्मक विश्लेषण
(b)	बजट का सारांश
(c)	बजट का प्रधान मुख्य शीर्षक
(d)	बजट का लघु शीर्षक
(e)	बजट का विस्तृत शीर्षक
3.	शहरी गरीबों के आवश्यक सेवाओं के लिए आवंटित बजट प्रावधान
4.	बजट परिणाम का सारांश
5.	सर्विस लेवल बैंच मार्क्स
6.	राजस्व दर एवं सेवा शुल्क
7.	स्थापना का परिशिष्ट

व्याख्यात्मक विवरणी

नगर पंचायत, फतेहपुर के वित्तीय वर्ष 2025-26 का बजट प्राक्कलन

बजट प्राक्कलन बिहार नगरपालिका अधिनियम 2007 की धारा 82, बिहार नगरपालिका लेखा नियमावली 2014 के अध्याय 24 एवं बिहार नगरपालिका बजट हस्तक 2014 के आलोक में तैयार किया गया है।

साथ ही, सुशासन के कार्यक्रम के अंतर्गत "आत्मनिर्भर बिहार के सात निश्चय-2 (2020-2025)" एवं बिहार सरकार की विभिन्न योजनाओं, जैसे:

मंत्रिमंडल सचिवालय, बिहार सरकार की बैठक में लिए गए संकल्प (पत्रांक संख्या 995, दिनांक 15/12/2020).

बिहार विकास मिशन, बिहार सरकार के ज्ञापांक संख्या 564 (दिनांक 06/04/2021) को भी इस बजट में ध्यान में रखा गया है।

बजट प्रारूप

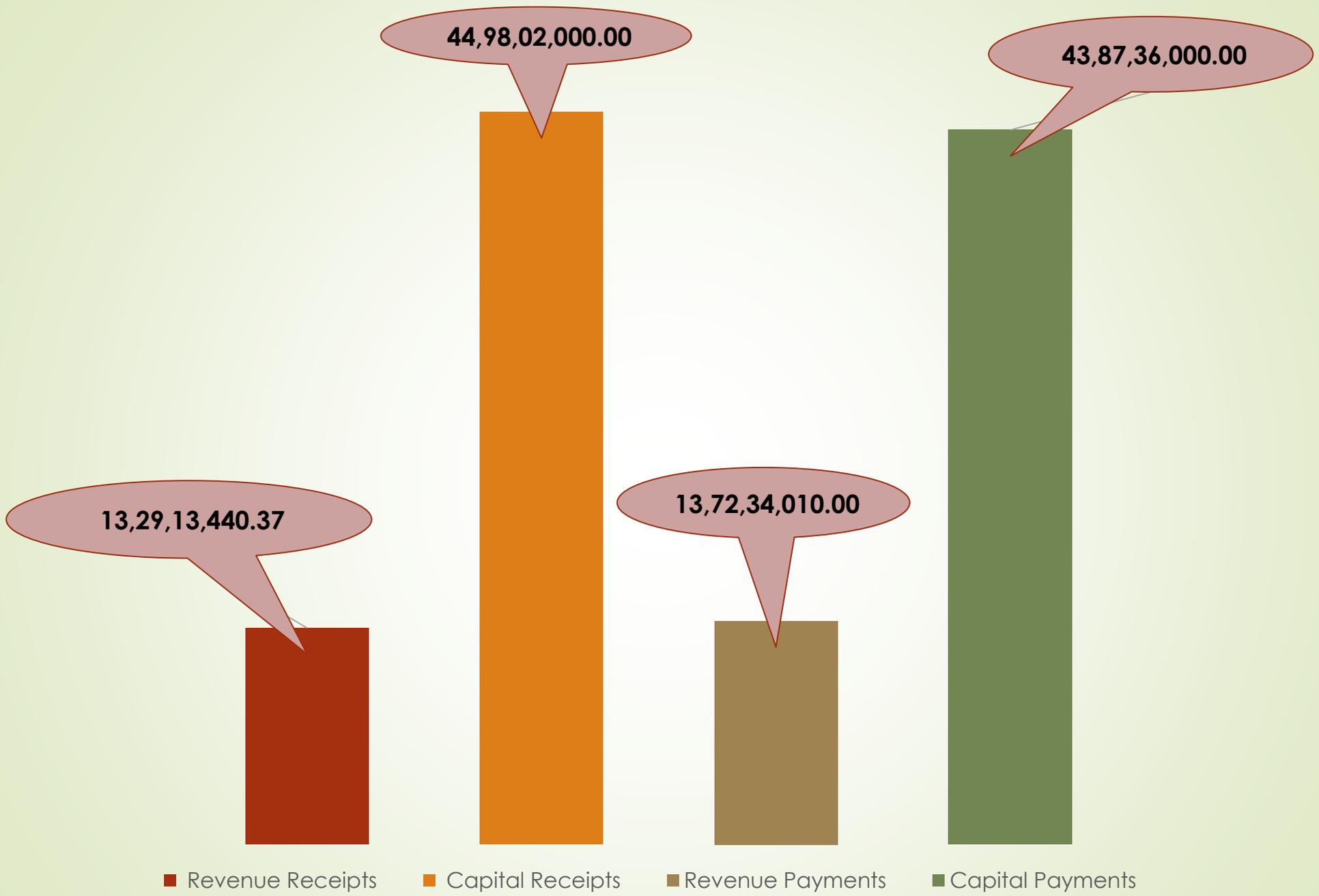
आय-व्यय शीर्षों को मुख्य रूप से चार श्रेणियों में विभाजित किया गया है:

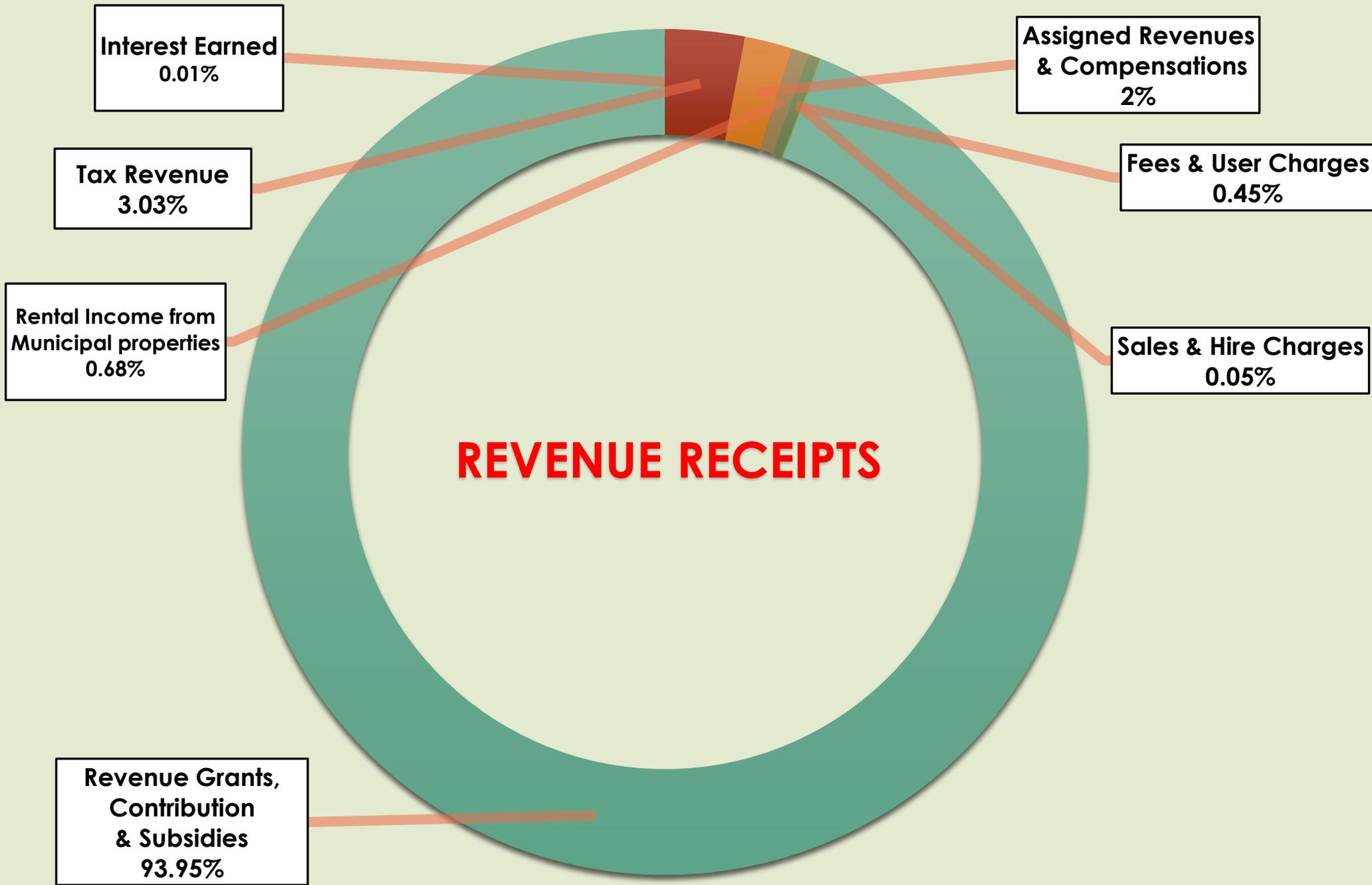
1. राजस्व प्राप्ति
2. राजस्व व्यय
3. पूंजीगत प्राप्ति
4. पूंजीगत व्यय

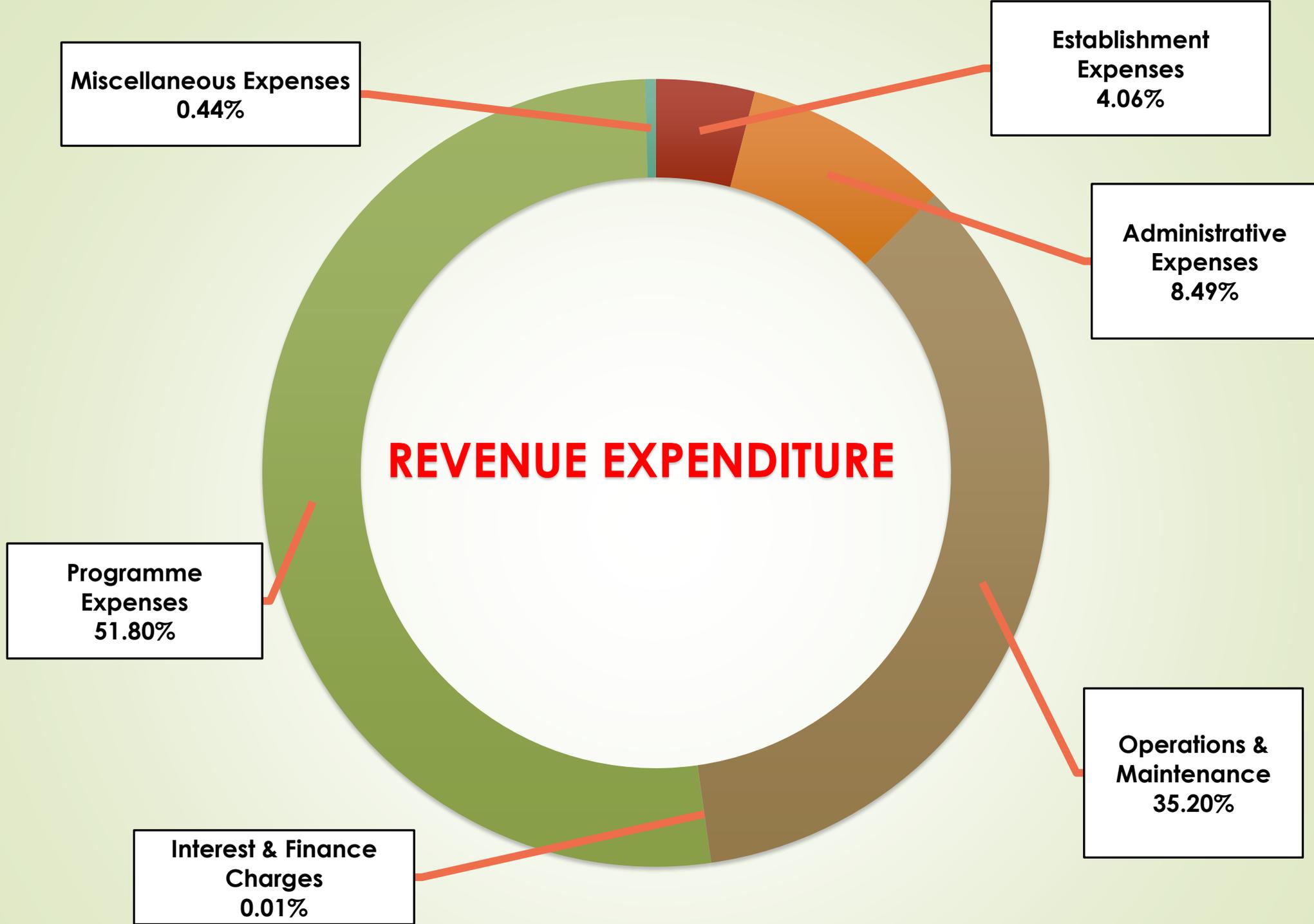
आय में संभावित वृद्धि के स्रोत

नगर निकाय की आंतरिक आय में व्यापक वृद्धि की संभावना है, जो नगर विकास एवं आवास विभाग द्वारा किए गए निम्नलिखित उपायों से स्पष्ट होती है:

1. बिहार नगर पालिका अधिनियम 2007 में किए गए संशोधन
2. बिहार नगर पालिका संपत्ति कर (निर्धारण/संग्रहण एवं वसूली) नियमावली 2013
3. बिहार नगर पालिका कर एवं गैर-कर राजस्व वसूली विनियम 2013
4. बिहार मोबाइल टावर, ऑप्टिकल फाइबर केबल्स (OFC) और संबंधित दूरसंचार अवसंरचना नियमावली 2020
5. विज्ञापन कर एवं शुल्क से संबंधित दिशा-निर्देश
6. पार्किंग शुल्क संग्रह की सुविधा
7. करों की ऑनलाइन संग्रहण प्रणाली
8. व्यापार अनुज्ञप्ति शुल्क
9. पंद्रहवीं वित्त एवं षष्ठम वित्त आयोग के संकल्प







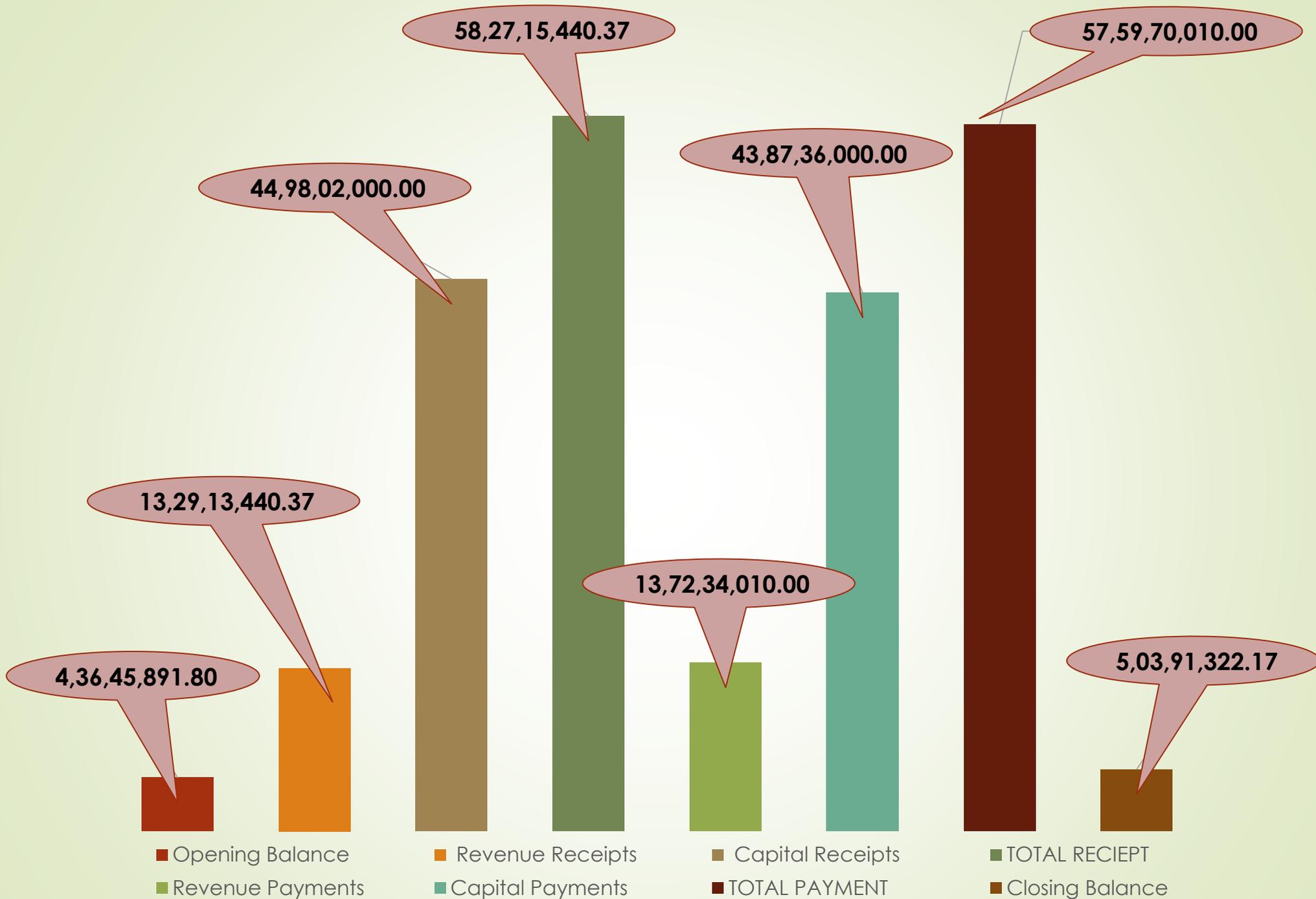
CAPITAL RECEIPTS

**Grants, Contribution for
Specific purposes**

100.00%

CAPITAL EXPENDITURE

Fixed Assets
100%



वित्तीय वर्ष 2025-26 के बजट का मुख्य सारांश

वित्तीय वर्ष 2025-26 के प्रस्तावित बजट में:

- प्रारंभिक शेष राशि: ₹4,36,45,891
- कुल अनुमानित प्राप्ति: ₹58,27,15,440
- कुल व्यय (योजना एवं गैर-योजना मद हेतु): ₹57,59,70,010
- अनुमानित अवशेष राशि: ₹5,03,91,322

विस्तृत विवरण (राशि रुपये में)

विवरण	राशि
प्रारंभिक अनुमानित शेष (रोकड़ एवं बैंक)	₹4,36,45,891
वित्तीय वर्ष 2025-26 में अनुमानित प्राप्ति	₹58,27,15,440
कुल अनुमानित प्राप्ति (शेष + प्राप्ति)	₹ 62,63,61,332
वित्तीय वर्ष 2025-26 में कुल अनुमानित व्यय	₹57,59,70,010
अंतिम अनुमानित शेष (प्राप्ति - व्यय)	₹5,03,91,322

यह बजट नगर पंचायत के आर्थिक संतुलन और विकास योजनाओं को ध्यान में रखते हुए तैयार किया गया है।

नगर पंचायत, फतेहपुर प्राप्ति एवं व्यय के मुख्य स्रोत

प्राप्ति के मुख्य स्रोत

1. संपत्ति कर

- नगर पंचायत, फतेहपुर क्षेत्र के मकानों एवं रिक्त भूमि पर बिहार नगरपालिका अधिनियम, 2007 की धारा 127 के तहत संपत्ति कर लगाया जाता है। वर्तमान में यह कर बिहार के सभी नगर निकायों में वार्षिक किराया मूल्य का न्यूनतम 9% निर्धारित है।

• आगामी वर्ष के लिए अनुमानित प्राप्ति: ₹ 24,20,000.00

- नई योजना: सभी अनिर्धारित एवं नए मकानों को होल्डिंग कर के दायरे में लाया जाएगा, जिससे राजस्व में वृद्धि होगी।



2. स्टाम्प शुल्क एवं निबंधन कर

निबंधन कार्यालय नगर पंचायत हेतु जमीन एवं मकानों के हस्तांतरण पर 2% अतिरिक्त स्टाम्प शुल्क वसूल करती है। इस मद से नगर पंचायतको पर्याप्त राजस्व प्राप्त होने की संभावना है। अनुमानित आय: ₹ 24,20,000.00

3. नगर संपत्ति से किराये की आय- ₹ 9,07,500.00 प्राप्त होने की संभावना है।



4 फीस एवं यूजर चार्ज – विभिन्न शुल्कों जैसे ट्रेड लाइसेंस, जन्म-मृत्यु प्रमाण पत्र, अतिक्रमण हटाने का शुल्क, विलंबित कर भुगतान पर जुर्माना, भवन अनुज्ञा शुल्क, पानी के टैंकर का शुल्क, सेप्टिक टैंक सफाई, कचरा संग्रहण प्रभार आदि से ₹ 6,00,160.00 की अनुमानित आय होगी।

5. बिक्री और किराए के शुल्क- ₹ 70,180.00 प्राप्त होने का अनुमान।

6. केंद्र एवं राज्य सरकार से प्राप्त अनुदान – विभिन्न योजनाओं एवं मदों से अनुमानित ₹ 12,48,72,000.00 की प्राप्ति। इसमें शामिल योजनाएं:

1. एनयूएलएम अनुदान
2. पार्षद हेतु अनुदान
3. 15वीं वित्त आयोग अनुदान
4. सबके लिए आवास योजना
5. मुख्यमंत्री नाली-गली एवं पेयजल योजना
6. षष्ठम वित्त आयोग अनुदान
7. जल जीवन हरियाली योजना अनुदान
8. नागरिक सुविधा मद
9. अमृत- 2 अनुदान
10. वृद्धाश्रम एवं शवदाह गृह (मोक्षधाम) हेतु अनुदान
11. स्ट्रीम वाटर ड्रेनेज सिस्टम अनुदान
12. नगर पालिका ठोस एवं तरल अपशिष्ट प्रबंधन – संयंत्रों एवं मशीनरी क्रय अनुदान



7. मोबाइल टावर एवं दूरसंचार अवसंरचना से राजस्व प्राप्ति –

नगर पंचायत, फतेहपुर क्षेत्र में विभिन्न मोबाइल कंपनियों द्वारा स्थापित मोबाइल टावर, ऑप्टिकल फाइबर केबल (OFC) एवं अन्य दूरसंचार अवसंरचना से बिहार दूरसंचार अवसंरचना नियमावली 2020 एवं बिहार नगरपालिका कर एवं गैर-कर विनियम 2014 के तहत ₹ 7,86,500.00 की वसूली होने की संभावना है।

नगर पंचायत, फतेहपुर : अनुमानित व्यय विवरण (वित्तीय वर्ष 2025-26)



1. स्थापना व्यय

नगर पंचायत, फतेहपुर के कर्मचारियों के वेतन, महंगाई भत्ता, अन्य भत्ते, पेंशन, प्रोविडेंट फंड योगदान एवं सेवानिवृत्ति लाभ हेतु ₹ 55,66,000.00 का प्रावधान किया गया है।

2. प्रशासनिक व्यय

कार्यालय संचालन एवं प्रबंधन से जुड़े विभिन्न खर्चों जैसे—

- कार्यालय रखरखाव
- संचार एवं लेखन सामग्री
- किताबें, पत्रिकाएं, एवं प्रकाशन
- यात्रा एवं वाहन व्यय
- बीमा, अंकेक्षण शुल्क एवं विधि व्यय
- राजस्व वृद्धि एवं वित्तीय-तकनीकी परामर्श
- विज्ञापन एवं प्रकाशन

इन सभी मदों हेतु ₹ 1,16,54,7100.00 का प्रावधान किया गया है।



3. परिचालन एवं संरक्षण व्यय

नगर निकाय की आधारभूत सुविधाओं के रखरखाव हेतु ₹ 4,83,08,700.00 का प्रावधान किया गया है। इसमें शामिल हैं—

- कचरा प्रबंधन एवं सफाई
- बिजली एवं ईंधन
- स्टोर की खपत
- भवन, इंफ्रास्ट्रक्चर, एवं नागरिक सुविधाओं का रखरखाव
- अतिक्रमण नियंत्रण एवं अन्य आवश्यक सेवाएँ



4. कार्यक्रम संबंधित व्यय

नगर की स्वच्छता एवं आपदा प्रबंधन हेतु ₹ 7,10,87,500.00 का प्रावधान किया गया है, जिसमें निम्नलिखित कार्य शामिल हैं—

- संक्रामक रोगों की रोकथाम हेतु छिड़काव
- प्राकृतिक आपदाओं से बचाव
- विशेष स्वच्छता अभियान (त्योहारों एवं अन्य अवसरों पर)
- सार्वजनिक जल व्यवस्था (पियाओ)
- कम्बल एवं जलावन वितरण
- राष्ट्रीय शहरी आजीविका मिशन (NULM)
- प्रधानमंत्री आवास योजना



5. पूंजीगत व्यय

नगरीय आधारभूत के विकास हेतु ₹ 43,87,36,000.00 का प्रावधान किया गया है। इसमें शामिल हैं—

- नया लैंडफिल साइट एवं भूमि अधिग्रहण
- मार्केट कॉम्प्लेक्स एवं सामुदायिक भवन
- शवदाह गृह (मोक्षधाम)
- शहरी गरीबों हेतु बहुमंजिला आवास
- वाटर ड्रेनेज सिस्टम
- कंपोस्ट प्लांट एवं पुस्तकालय
- रैन बसेरा एवं ओल्ड एज होम
- पार्क एवं वैंडर ज़ोन
- सार्वजनिक शौचालय एवं सामुदायिक सुविधाएँ
- सड़क एवं पुल निर्माण
- सार्वजनिक प्रकाश व्यवस्था
- ठोस एवं तरल अपशिष्ट प्रबंधन संयंत्र एवं मशीनरी
- कार्यालय उपकरण, फर्नीचर, फिटिंग, विद्युत उपकरण आदि



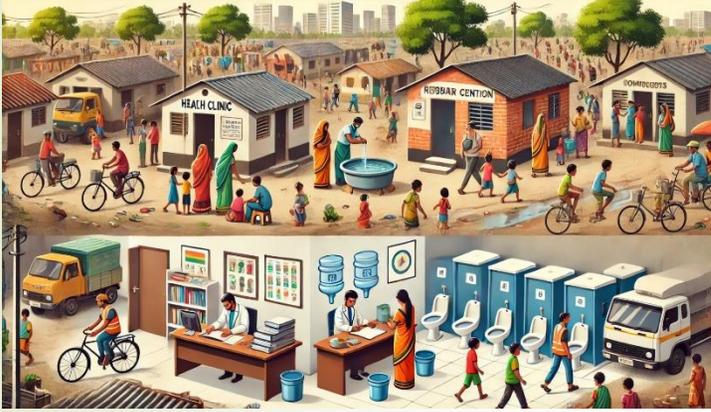
6. टाउन प्लानिंग एवं जियो टैगिंग

नगर पंचायत द्वारा सभी भवनों की जियो टैगिंग एवं QR कोड आधारित होल्डिंग संख्या प्रदान करने का कार्य किया जाएगा। इससे—

- जल आपूर्ति कनेक्शन की जानकारी
- डोर-टू-डोर कचरा संग्रहण की मॉनिटरिंग आसानी से संभव होगी।

7. सार्वजनिक शौचालय एवं प्रसाधन

बिहार नगरपालिका अधिनियम, 2007 की धारा 255 के तहत, नगर क्षेत्र में पर्याप्त संख्या में सार्वजनिक शौचालय एवं मूत्रालयों के निर्माण का प्रावधान किया गया है। इन शौचालयों को इस प्रकार डिजाइन किया जाएगा कि उन पर विज्ञापन प्रदर्शित किए जा सकें, जिससे रखरखाव लागत की भरपाई के साथ-साथ नगर पंचायतको अतिरिक्त राजस्व भी प्राप्त हो।



8. शहरी गरीबों के लिए विशेष प्रावधान

बिहार नगरपालिका अधिनियम, 2007 की धारा 82 के तहत, कुल संसाधनों का 25% भाग शहरी गरीबों के लिए आधारभूत सेवाओं पर खर्च किया जाना अनिवार्य है।

संतोष कुमार (बि० न० से०)
कार्यपालक पदाधिकारी,
नगर पंचायत, फतेहपुर

श्री रवी कुमार
अध्यक्ष (चेयरमैन)
नगर पंचायत, फतेहपुर

FATEHPUR NAGAR PANCHAYAT ,GAYA-BIHAR

Estimated Budget for the Financial Year 2025-26



Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR
SUMMARY OF BUDGET FOR THE PERIOD 2025-26

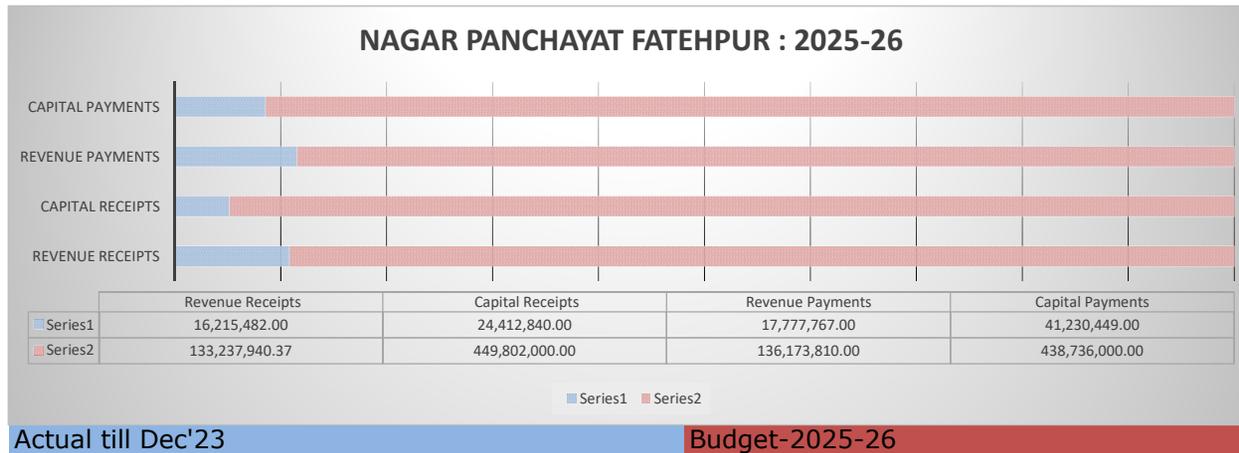
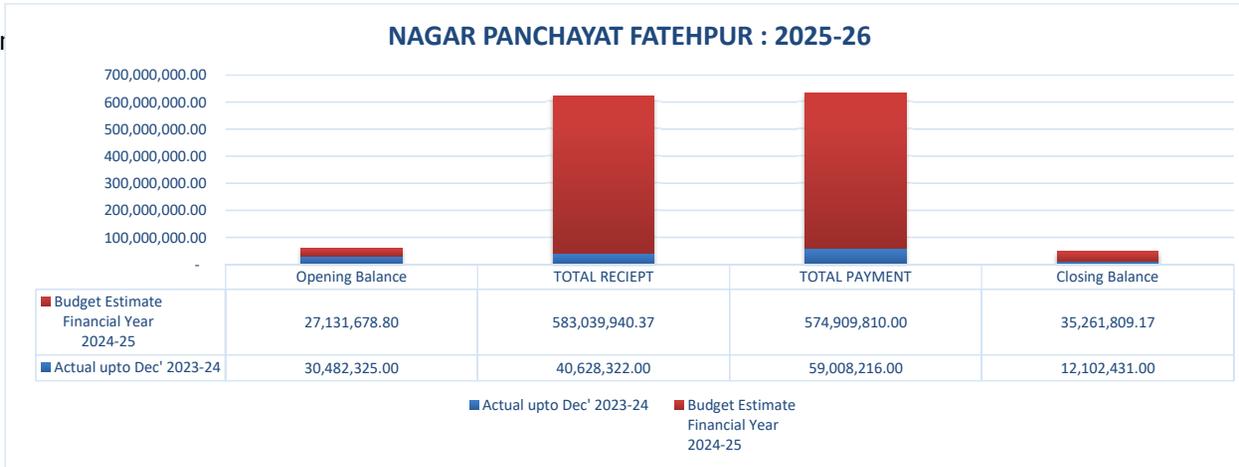
SL. NO. Øekad	PARTICULARS	fooj.kh	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kgjh xjhc	
A	Opening Cash & Bank Balances (Major Code 47)	प्रारंभिक शेष रोकड़ एवं बैंक (मुख्य शीर्ष 47)	29,823,759.00	9,651,571.30	30,482,325.00	30,482,325.00	27,131,678.80	212,321,725.00 37.02%	
(ADD)	RECEIPT	प्राप्ति	(+) (₹)						
B1	Revenue Receipts	राजस्व प्राप्तिर्यो	17,467,879.40	121,125,400.00	16,215,482.00	106,917,470.00	133,237,940.37		
B2	Capital Receipts	पूँजीगत प्राप्तिर्यो	8,954,021.60	407,100,000.00	24,412,840.00	354,384,583.80	449,802,000.00		
B (B1+B2)	TOTAL RECIEPT	कुल प्राप्ति	26,421,901.00	528,225,400.00	40,628,322.00	461,302,053.80	583,039,940.37		
(LESS)	PAYMENT	भुगतान	(-) (₹)						
C1	Revenue Payments	राजस्व भुगतान	14,056,257.00	123,117,100.00	17,777,767.00	104,658,700.00	136,173,810.00		
C2	Capital Payments	पूँजीगत भुगतान	11,707,078.00	398,160,000.00	41,230,449.00	359,994,000.00	438,736,000.00		
C (C1+C2)	TOTAL PAYMENT	कुल भुगतान	25,763,335.00	521,277,100.00	59,008,216.00	464,652,700.00	574,909,810.00		
D {A+B-C}	Closing Cash & Bank Balances (Major Code 47)	अंतिम रोकड़ एवं बैंक शेष (मुख्य शीर्ष 47)	30,482,325.00	16,599,871.30	12,102,431.00	27,131,678.80	35,261,809.17		

Head Clerk/Accountant
Nagar Panchayat Fatehpur

Executive Officer
Nagar Panchayat Fatehpur

Chairman
Nagar Panchayat Fatehpur

Nar



Form BUD - 4 (BMAR FORM 78)

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR
MAJOR ACCOUNT HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

Sl. No.	MAJOR BUDGET HEAD	CODE	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
REVENUE RECEIPTS							
1	Tax Revenue	110	-	3,960,000.00	-	3,564,000.00	4,356,000.37
2	Assigned Revenues & Compensations	120	659,241.00	2,200,000.00	-	1,760,000.00	2,420,000.00
3	Rental Income from Municipal properties	130	-	825,000.00	-	742,500.00	907,500.00
4	Fees & User Charges	140	-	545,600.00	1,069.00	507,650.00	600,160.00
5	Sales & Hire Charges	150	130,000.00	63,800.00	130,000.00	57,420.00	70,180.00
6	Revenue Grants, Contribution & Subsidies	160	16,377,868.40	113,520,000.00	15,968,938.00	100,276,000.00	124,872,000.00
7	Income from Investments	170	-	-	-	-	-
8	Interest Earned	171	300,670.00	11,000.00	115,475.00	9,900.00	12,100.00
9	Other Income	180	100.00	-	-	-	-
TOTAL REVENUE RECEIPTS (₹) :			17,467,879.40	121,125,400.00	16,215,482.00	106,917,470.00	133,237,940.37
REVENUE EXPENDITURE							
1	Establishment Expenses	210	-	5,060,000.00	1,072,204.00	2,628,500.00	5,566,000.00
2	Administrative Expenses	220	1,011,968.00	8,959,100.00	1,097,820.00	4,347,300.00	10,600,010.00
3	Operations & Maintenance	230	12,629,664.00	43,912,000.00	15,106,956.00	44,537,500.00	48,303,200.00
4	Interest & Finance Charges	240	725.00	11,000.00	-	9,900.00	12,100.00
5	Programme Expenses	250	341,000.00	64,625,000.00	500,787.00	52,640,500.00	71,087,500.00
6	Revenue Grants, Contribution & Subsidies	260	-	-	-	-	-
7	Miscellaneous Expenses	271	-	550,000.00	-	495,000.00	605,000.00
8	Prior Period Item	280	-	-	-	-	-
TOTAL REVENUE EXPENDITURE (₹) :			13,983,357.00	123,117,100.00	17,777,767.00	104,658,700.00	136,173,810.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR**MAJOR ACCOUNT HEAD WISE BUDGET (FOR THE PERIOD 2025-26)**

Sl. No.	MAJOR BUDGET HEAD	CODE	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
CAPITAL RECEIPTS							
1	Grants, Contribution for Specific purposes	320	8,954,021.60	407,100,000.00	24,412,840.00	354,384,583.80	449,802,000.00
2	Secured Loans	330	-	-	-	-	-
3	Unsecured Loans	331	-	-	-	-	-
4	Deposits Received	340	-	-	-	-	-
5	Deposit works(Works as executing Agencies)	341	-	-	-	-	-
6	Other Receipts (Returned of Loan, Advance, Deposit, etc)		-	-	-	-	-
TOTAL CAPITAL RECEIPTS (₹) :			8,954,021.60	407,100,000.00	24,412,840.00	354,384,583.80	449,802,000.00
CAPITAL EXPENDITURE							
1	Fixed Assets	410	10,804,944.00	398,160,000.00	41,230,449.00	359,994,000.00	438,736,000.00
2	Capital Works (in Progress)	412	-	-	-	-	-
3	Investments (General Funds)	420	-	-	-	-	-
4	Investment (Other Funds)	421	-	-	-	-	-
5	Stock-In-Hand (Current Asset)	430	-	-	-	-	-
6	Loans, Advance and Deposits with others	460	-	-	-	-	-
7	Other Assets	470	-	-	-	-	-
8	Other Payments (Repayment of Loan, Advance & Other Liabilities)		902,134.00	-	-	-	-
TOTAL CAPITAL EXPENDITURE (₹) :			11,707,078.00	398,160,000.00	41,230,449.00	359,994,000.00	438,736,000.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

MINOR HEAD WISE BUDGET (FOR THE PERIOD 2024-25)

Major Head Code	Minor Head Code	MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
Tax Revenue							
110	0 1	Holding Tax	-	2,420,000.00	-	2,178,000.00	2,662,000.00
	1 1	Advertisement Tax	-	825,000.00	-	742,500.00	907,500.00
	1 8	Tower Tax	-	715,000.00	-	643,500.00	786,500.00
	8 0	Other Tax	-	-	-	-	-
	9 0	Tax Remission & Refund	-	-	-	-	-
TOTAL: (₹)			-	3,960,000.00	0.37	3,564,000.00	4,356,000.37
Assigned Revenues & Compensations							
120	1 0	Taxes & duties collected by Others	659,241.00	2,200,000.00	-	1,760,000.00	2,420,000.00
TOTAL: (₹)			659,241.00	2,200,000.00	-	1,760,000.00	2,420,000.00
Rental Income from Municipal properties							
130	1 0	Rent from Civic Amenities	-	825,000.00	-	742,500.00	907,500.00
	2 0	Rent from Office Buildings	-	-	-	-	-
	9 0	Rent remission and refund	-	-	-	-	-
TOTAL: (₹)			-	825,000.00	-	742,500.00	907,500.00
Fees & User Charges							
140	1 0	Empowerment & Registration Charges/Fees	-	275,000.00	-	275,000.00	302,500.00
	1 1	Licensing Fees	-	60,500.00	-	54,450.00	66,550.00
	1 2	Fee for Grant of Permit/Permission	-	-	-	-	-
	1 3	Fees for Certificate or Extract of Record	-	12,100.00	1,069.00	12,100.00	13,310.00
	1 4	Development Charges	-	-	-	-	-
	1 5	Regularisation Fees	-	88,000.00	-	70,400.00	96,800.00
	2 0	Penalties and Fines	-	27,500.00	-	24,750.00	30,250.00
	4 0	Others Fees	-	22,000.00	-	19,800.00	24,200.00
	5 0	User Charges	-	60,500.00	-	51,150.00	66,550.00
	6 0	Entry Fees	-	-	-	-	-
	7 0	Service/ Administrative Charges	-	-	-	-	-
8 0	Other Charges	-	-	-	-	-	
9 0	Fees & User Charges Remission and Refund	-	-	-	-	-	
TOTAL: (₹)			-	545,600.00	1,069.00	507,650.00	600,160.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

MINOR HEAD WISE BUDGET (FOR THE PERIOD 2024-25)

Major Head Code	Minor Head Code	MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
Sales & Hire Charges							
150	1 0	Sale of Products	-	-	-	-	-
	1 1	Sale of Forms & Publications	-	63,800.00	-	57,420.00	70,180.00
	1 2	Sale of stores & scrap	-	-	-	-	-
	3 0	Sale of Others	-	-	-	-	-
	4 0	Hire Charges for Vehicles	130,000.00	-	130,000.00	-	-
	4 1	Hire Charges on Equipment	-	-	-	-	-
TOTAL: (₹)			130,000.00	63,800.00	130,000.00	57,420.00	70,180.00
Revenue Grants, Contribution and Subsidies							
160	1 0	Revenue Grant	16,377,868.40	113,520,000.00	15,968,938.00	100,276,000.00	124,872,000.00
	2 0	Reimbursement of Expenses	-	-	-	-	-
	3 0	Contribution towards schemes	-	-	-	-	-
TOTAL: (₹)			16,377,868.40	113,520,000.00	15,968,938.00	100,276,000.00	124,872,000.00
Interest Earned							
171	1 0	Interest from Bank Accounts	300,670.00	11,000.00	115,475.00	9,900.00	12,100.00
TOTAL: (₹)			300,670.00	11,000.00	115,475.00	9,900.00	12,100.00
Other Income							
180	8 0	Miscellaneous Income	100.00	-	-	-	-
TOTAL: (₹)			100.00	-	-	-	-
Establishment Expenses							
210	1 0	Salaries, Wages and bonus	-	3,520,000.00	842,204.00	1,242,500.00	3,872,000.00
	2 0	Benefits and Allowances	-	990,000.00	230,000.00	891,000.00	1,089,000.00
	3 0	Pension / P.F. Contribution	-	550,000.00	-	495,000.00	605,000.00
	4 0	Other Terminal & Retirement Benefits	-	-	-	-	-
	8 0	Other Establishment Expenses	-	-	-	-	-
TOTAL: (₹)			-	5,060,000.00	1,072,204.00	2,628,500.00	5,566,000.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

MINOR HEAD WISE BUDGET (FOR THE PERIOD 2024-25)

Major Head Code	Minor Head Code	MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
Administrative Expenses							
220	1 0	Rent, Rates and Taxes Paid	171,087.00	1,570,000.00	130,000.00	50,000.00	1,702,000.00
	1 1	Office Maintenance	31,040.00	605,000.00	25,766.00	544,500.00	665,500.00
	1 2	Communication Expenses	3,022.00	111,100.00	18,530.00	84,350.00	122,210.00
	2 0	Books & Periodicals,	-	-	-	-	-
	2 1	Printing and Stationery	-	720,500.00	8,997.00	500,200.00	792,550.00
	3 0	Traveling & Conveyance	57,579.00	385,000.00	-	346,500.00	423,500.00
	4 0	Insurance	-	60,500.00	-	54,450.00	66,550.00
	5 0	Audit Fees	-	-	58,576.00	-	-
	5 1	Legal Expenses	-	297,000.00	-	267,300.00	326,700.00
	5 2	Professional & Other Fees	191,140.00	2,160,000.00	855,951.00	50,000.00	2,226,000.00
6 0	Advertisement and Publicity	550,000.00	2,170,000.00	-	1,658,000.00	2,867,000.00	
6 1	Membership & Subscriptions	-	-	-	-	-	
8 0	Other Administration Expense	8,100.00	880,000.00	-	792,000.00	1,408,000.00	
TOTAL: (₹)			1,011,968.00	8,959,100.00	1,097,820.00	4,347,300.00	10,600,010.00
Operations & Maintenance							
230	1 0	Power & Fuel	-	2,057,000.00	131,081.00	1,833,500.00	2,262,700.00
	2 0	Bulk Purchases	-	-	-	-	-
	3 0	Consumption of Stores	-	5,225,000.00	306,346.00	4,465,000.00	5,747,500.00
	4 0	Hire Charges	102,000.00	825,000.00	-	747,500.00	907,500.00
	5 0	Repairs & maintenance Infrastructure Assets	93,776.00	10,505,000.00	-	7,776,500.00	11,555,500.00
	5 1	Repairs & maintenance Civic Amenities	610,507.00	495,000.00	-	445,500.00	544,500.00
	5 2	Repairs & maintenance Buildings	-	-	-	-	-
	5 3	Repairs & Maintenance Vehicles	-	1,100,000.00	-	990,000.00	1,210,000.00
	5 9	Repairs & Maintenance Others	-	2,035,000.00	-	1,736,500.00	2,238,500.00
8 0	Other Operating and maintenance Expenses	11,823,381.00	21,670,000.00	14,669,529.00	26,543,000.00	23,837,000.00	
TOTAL: (₹)			12,629,664.00	43,912,000.00	15,106,956.00	44,537,500.00	48,303,200.00
Interest & Finance Charges							
240	7 0	Bank Charges	725.00	11,000.00	-	9,900.00	12,100.00
TOTAL: (₹)			725.00	11,000.00	-	9,900.00	12,100.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

MINOR HEAD WISE BUDGET (FOR THE PERIOD 2024-25)

Major Head Code	Minor Head Code	MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
Programme Expenses							
250	1 0	Elections Expenses	341,000.00	110,000.00	-	-	121,000.00
	2 0	Own Programme	-	2,365,000.00	500,787.00	1,740,500.00	2,601,500.00
	3 0	Share in Programme of others	-	-	-	-	-
	4 0	Programme Expenditure from Specific Grants	-	62,150,000.00	-	50,900,000.00	68,365,000.00
		TOTAL: (₹)	341,000.00	64,625,000.00	500,787.00	52,640,500.00	71,087,500.00
Revenue Grants, Contribution & Subsidies							
260	1 0	Grants	-	-	-	-	-
	2 0	Contribution	-	-	-	-	-
	3 0	Subsidies	-	-	-	-	-
		TOTAL: (₹)	-	-	-	-	-
Miscellaneous Expenses							
271	3 0	Miscellaneous Expenses	-	550,000.00	-	495,000.00	605,000.00
		TOTAL: (₹)	-	550,000.00	-	495,000.00	605,000.00
Prior Period Item							
280	1 0	Taxes- Prior Period	-	-	-	-	-
		TOTAL: (₹)	-	-	-	-	-
Grants, Contribution For specific purposes							
320	1 0	Central Government	2,295,614.00	63,250,000.00	16,151,812.00	24,324,583.80	69,575,000.00
	2 0	State Government	6,658,407.60	343,850,000.00	8,261,028.00	330,060,000.00	380,227,000.00
		TOTAL: (₹)	8,954,021.60	407,100,000.00	24,412,840.00	354,384,583.80	449,802,000.00
Deposits Received							
340	1 0	From Contractors/ Suppliers	-	-	-	-	-
		TOTAL: (₹)	-	-	-	-	-
Other Receipts (Returned of Loan ,Advance ,Deposit etc)							
	1 0	Loan and advances to employees	-	-	-	-	-
	4 0	Advance to Suppliers and contractors	-	-	-	-	-
	5 0	Advance to others	-	-	-	-	-
		TOTAL: (₹)	-	-	-	-	-
Fixed Assets							
	1 0	Land	-	33,000,000.00	-	33,000,000.00	36,300,000.00
	2 0	Buildings	-	55,000,000.00	-	49,500,000.00	60,500,000.00
	3 0	Roads & Bridges	-	119,900,000.00	14,295,835.00	129,910,000.00	131,890,000.00
	3 1	Sewerage & Drainage	-	121,000,000.00	11,655,757.00	108,900,000.00	133,100,000.00
	3 2	Waterways	25,706.00	29,260,000.00	1,576,169.00	7,584,000.00	32,186,000.00
	3 3	Public Lighting	5,629,175.00	11,000,000.00	-	9,900,000.00	12,100,000.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

MINOR HEAD WISE BUDGET (FOR THE PERIOD 2024-25)

Major Head Code	Minor Head Code	MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26
410	4 0	Plants & Machinery	887,159.00	7,700,000.00	8,671,880.00	6,930,000.00	8,470,000.00
	5 0	Vehicles	1,808,107.00	11,000,000.00	832,189.00	5,000,000.00	12,100,000.00
	6 0	Office & Other Equipments	178,500.00	550,000.00	497,255.00	495,000.00	605,000.00
	7 0	Furniture, Fixtures, Fittings and Electrical Appliances	916,600.00	950,000.00	191,301.00	855,000.00	1,805,000.00
	8 0	Other Fixed Assets	-	-	-	-	-
	9 0	AMRUT	1,359,697.00	8,800,000.00	802,563.00	7,920,000.00	9,680,000.00
TOTAL: (₹)			10,804,944.00	398,160,000.00	38,522,949.00	359,994,000.00	438,736,000.00
Capital Works in Progress							
412	0 1	Municipal Fund	-	-	-	-	-
	1 0	Specific Grants	-	-	-	-	-
TOTAL: (₹)			-	-	-	-	-
Other Payments							
350		Creditors	-	-	-	-	-
		Employee liabilities (Liabilities towards Employees)	-	-	-	-	-
		Recoveries Payable	902,134.00	-	-	-	-
		Vat/ TDS/ Royalty/ L. Cess	-	-	-	-	-
		Government Dues payable	-	-	-	-	-
		Refunds payable	-	-	-	-	-
		Loans From Central Government	-	-	-	-	-
		Loans from State Government	-	-	-	-	-
		Loans from Government Bodies & Associations	-	-	-	-	-
		Loans from International Agencies	-	-	-	-	-
	Loans from Banks & Financial institutions	-	-	-	-	-	
	Other Loans	-	-	-	-	-	
TOTAL: (₹)			902,134.00	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor "kqjh xjhc"	
REVENUE RECEIPTS										
Tax Revenue										
110	0	1	Holding Tax						-	
	0	1	0	1	Arrear	-	2,420,000.00	-	2,178,000.00	2,662,000.00
	0	1	0	2	Current					
	1	1	Advertisement Tax							
	1	1	0	1	Arrear	-	825,000.00	-	742,500.00	907,500.00
	1	1	0	2	Current					
	1	8	Tower Tax							
	1	8	0	1	Arrear	-	715,000.00	-	643,500.00	786,500.00
	1	8	0	2	Current					
	8	0	Other Tax							
	8	0	0	1	Rickshaw/Thela/Bicycle Tax	-	-	-	-	-
	9	0	Tax Remission & Refund (-)							
	9	0	0	1		-	-	-	-	-
TOTAL: (₹)				-	3,960,000.00	0.37	3,564,000.00	4,356,000.00	-	
Assigned Revenues & Compensations										
120	1	0	Taxes & duties collected by Others						-	
	1	0	0	1	Share from duty on transfer of Properties/Stamp Duty (Stamp Duty)	-	2,200,000.00	-	1,760,000.00	2,420,000.00
	1	0	9	9	Others- Taxes & Duties Collected by Others (Professional tax)	659,241.00	-	-	-	-
	TOTAL: (₹)					2,200,000.00	-	1,760,000.00	2,420,000.00	-
Rental Income from Municipal properties										
130	1	0	Rent from Civic Amenities						-	
	1	0	0	1	Open Plot/Party Plot	-	-	-	-	-
	1	0	0	2	Play Grounds	-	-	-	-	-
	1	0	0	3	Shopping Complexes	-	-	-	-	-
	1	0	0	4	Markets/Shop Rents	-	-	-	-	-
	1	0	0	5	Marriage Community Halls/ Dharamshala	-	-	-	-	-
	1	0	0	6	Slaughter House	-	-	-	-	-
	1	0	0	7	Auditorium	-	-	-	-	-
	1	0	0	8	Town Hall	-	-	-	-	-
	1	0	0	9	Parking plot	-	-	-	-	-
	1	0	1	0	Bus Stand	-	825,000.00	-	742,500.00	907,500.00
	1	0	9	9	Rent form Other Civic Amenities	-	-	-	-	-
	2	0	Rent from Office Buildings							-
	2	0	0	1	Quarters	-	-	-	-	-
	2	0	0	2	Staff Quarters	-	-	-	-	-
	2	0	9	9	Other property	-	-	-	-	-
	9	0	Rent remission and refund							-
9	0	0	1		-	-	-	-	-	
TOTAL: (₹)				-	825,000.00	-	742,500.00	907,500.00	-	

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
Fees & User Charges									
1	0		Empanelment & Registration Charges/Fee						-
1	0	0	1 Hawkers Registration Fee	-	-	-	-	-	-
1	0	0	2 Public Works Contractors	-	-	-	-	-	-
1	0	0	3 Hospitals Registration Fee	-	-	-	-	-	-
1	0	0	4 Private Cattle Pounds & Animals Registration fees	-	-	-	-	-	-
1	0	0	5 Contractor Registration fees	-	-	-	-	-	-
1	0	0	6 Professional Registration fees	-	-	-	-	-	-
1	0	0	7 Registration of Private Hospitals & Paramedical Institutions	-	-	-	-	-	-
1	0	0	8 Mutation Fees	-	275,000.00	-	275,000.00	302,500.00	-
1	0	9	9 Other Empanelment & Reg. Charges	-	-	-	-	-	-
1	1		Licensing Fees						-
1	1	0	1 Hawkers License Fees	-	-	-	-	-	-
1	1	0	2 Shops & Establishment License Fees	-	60,500.00	-	54,450.00	66,550.00	-
1	1	1	1 License Fees for Dangerous and Offensive Trades	-	-	-	-	-	-
1	1	9	9 Other Licensing Fees	-	-	-	-	-	-
1	2		Fee for Grant of Permit/Permission						-
1	2	9	9 Other Fee for Grant of Permit	-	-	-	-	-	-
1	3		Fees for Certificate or Extract of Record						-
1	3	0	1 Birth & Death Certificates	-	11,000.00	1,069.00	11,000.00	12,100.00	-
1	3	0	2 Late Fee for Birth & Death Registration	-	1,100.00	-	1,100.00	1,210.00	-
1	3	9	9 Other Certificates	-	-	-	-	-	-
1	5		Regularisation Fees						-
1	5	0	1 Encroachment Removal Fees	-	11,000.00	-	8,800.00	12,100.00	-
1	5	0	2 Fine for illegal Construction	-	11,000.00	-	8,800.00	12,100.00	-
1	5	0	3 Regularization of illegal Water & Drainage Connection Fees	-	33,000.00	-	26,400.00	36,300.00	-
1	5	0	4 Removal of Dangerous Structure Fee	-	-	-	-	-	-
1	5	0	5 Map Regularisation Fees	-	33,000.00	-	26,400.00	36,300.00	-
1	5	9	9 Other Regularisation Fees	-	-	-	-	-	-
2	0		Penalties and Fines						-
2	0	0	1 Fine for delayed Tax payment	-	16,500.00	-	14,850.00	18,150.00	-
2	0	0	2 Recovery of advertisement cost from Tax defaulters	-	-	-	-	-	-
2	0	9	9 Other Fine Imposed by Municipal & Other Law	-	11,000.00	-	9,900.00	12,100.00	-
4	0		Others Fees						-
4	0	0	1 Building Permission Fees	-	22,000.00	-	19,800.00	24,200.00	-
4	0	1	5 Membership Fees/ Library Fees	-	-	-	-	-	-
5	0		User Charges						-
5	0	0	1 Water connection charges	-	-	-	-	-	-
5	0	0	5 Special Sanitation Charge	-	-	-	-	-	-
5	0	0	6 Septic Tank Clearance	-	33,000.00	-	26,400.00	36,300.00	-
5	0	0	7 Sewerage Clearance Charges	-	-	-	-	-	-
5	0	0	8 Drain Water Disposal Fee	-	-	-	-	-	-
5	0	0	9 Garbage Collection Charges	-	-	-	-	-	-
5	0	1	0 Pay & Use Toilets	-	27,500.00	-	24,750.00	30,250.00	-
5	0	1	1 Disposal of Bio-Medical Waste	-	-	-	-	-	-
5	0	1	2 Medicines	-	-	-	-	-	-
5	0	1	3 Ambulance Charges	-	-	-	-	-	-
5	0	1	4 Funeral Van	-	-	-	-	-	-
5	0	1	5 Funeral/Crematorium Charges	-	-	-	-	-	-
5	0	1	6 X-Ray Charge	-	-	-	-	-	-
5	0	1	7 Hospital patient Case Fee	-	-	-	-	-	-

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Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
	5 0 1 8		Fire Extinguishing Charges for fires outside City limits	-	-	-	-	-	-
	5 0 1 9		Parking Fee	-	-	-	-	-	-
	5 0 2 0		Surveyor & Plan making Fee	-	-	-	-	-	-
	5 0 2 1		Recovery of fodder charge	-	-	-	-	-	-
	5 0 2 2		Service/administrative	-	-	-	-	-	-
	5 0 2 3		City Bus Charges	-	-	-	-	-	-
	5 0 2 4		Gas pipeline Charges	-	-	-	-	-	-
	5 0 2 5		Market Fees	-	-	-	-	-	-
	5 0 2 6		Charges on Hoardings on Municipal Property	-	-	-	-	-	-
	5 0 2 7		Building Permission Charges	-	-	-	-	-	-
	5 0 2 8		Receipt from Hospitals & Dispensaries	-	-	-	-	-	-
	5 0 9 9		Other User Charges	-	-	-	-	-	-
	7 0 0 2		Supervision Charges on Deposit Works	-	-	-	-	-	-
	8 0 0		Other Charges- Liabrary Fees						
	8 0 0 1		Library membership Fees	-	-	-	-	-	-
	9 0		Fees & User Charges Remission & Refund						
	9 0 0 1		Remission and Refund- Fees	-	-	-	-	-	-
	9 0 0 2		Remission and Refund- User Charges	-	-	-	-	-	-
			TOTAL: (₹)	-	545,600.00	1,069.00	507,650.00	600,160.00	-
			Sales & Hire Charges						
	1 1		Sale of Forms & Publications						
	1 1 0 1		Sale of Tender Form	-	63,800.00	-	57,420.00	70,180.00	-
	1 1 0 2		Water Connection Form	-	-	-	-	-	-
	1 2		Sale of stores & scrap						
	3 0		Sale of Others						
	3 0 0 3		Sale of Others	-	-	-	-	-	-
	4 0		Hire Charges for Vehicles						
	4 0 0 1		Buses	-	-	-	-	-	-
	4 0 0 2		Trucks/Tractor/J.C.B.	130,000.00	-	130,000.00	-	-	-
	4 1		Hire Charges on Equipment						
	4 1 0 1		Road Roller Charges	-	-	-	-	-	-
	4 1 0 2		Hire Charges of Excavator	-	-	-	-	-	-
	4 1 0 3		Rent from Other Equipments	-	-	-	-	-	-
			TOTAL: (₹)	130,000.00	63,800.00	130,000.00	57,420.00	70,180.00	-
			Revenue Grants, Contribution and Subsidies						
	1 0		Revenue Grant						
	1 0 0 1		Grant For Devlopment	-	12,100,000.00	-	10,890,000.00	13,310,000.00	-
	1 0 0 2		6th State Finance Grant- ULB's	15,536,284.40	16,500,000.00	14,843,426.00	21,450,000.00	18,150,000.00	-
	1 0 0 7		Census Grant	341,000.00	-	-	-	-	-
	1 0 1 2		Pension For Social Security	-	-	-	-	-	-
	1 0 1 3		E- Governance	-	-	-	-	-	-
	1 0 1 4		School Children Health Program Grant	-	-	-	-	-	-
	1 0 1 5		Election Grant	-	-	-	-	-	-
	1 0 1 6		Disaster Mangement Grant/ Compensation Grant/COVID-19/Beautification of Statue	-	-	-	-	-	-
	1 0 1 7		Grant for Hand Pump/Bore Well	-	-	-	-	-	-
	1 0 1 8		Natural Calamity Grant	-	-	-	-	-	-
	1 0 1 9		Rain Basera and Ashram Grant	-	-	-	-	-	-
	1 0 2 0		Jai Jeevan Hariyali Grant	-	5,500,000.00	-	4,400,000.00	6,050,000.00	-
	1 0 2 1		JNNURM Grant	-	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
	1 0 2 2		Swachhata Anudan Grant	-	14,850,000.00	-	11,880,000.00	16,335,000.00	-
	1 0 2 3		Swaccha Bharat Mission	-	3,300,000.00	-	2,640,000.00	3,630,000.00	-
	1 0 2 4		SJSRY/NULM Grant	-	3,080,000.00	-	2,464,000.00	3,388,000.00	-
	1 0 2 5		KAY	-	660,000.00	-	528,000.00	726,000.00	-
	1 0 2 6		Housing for All (HFA)	-	55,000,000.00	-	44,000,000.00	60,500,000.00	-
	1 0 2 7		E.O. Salary /APSWMO	280,584.00	990,000.00	861,512.00	792,000.00	1,089,000.00	-
	1 0 2 8		City Manager Salary	-	660,000.00	-	528,000.00	726,000.00	-
	1 0 2 9		Solid Waste Management Grant	-	-	-	-	-	-
	1 0 9 9		Other Revenue Grants (Honorarium to Council Members/Ward Parshad)	220,000.00	880,000.00	264,000.00	704,000.00	968,000.00	-
	2 0		Reimbursement of Expenses	-	-	-	-	-	-
	2 0 0 1		Cattel/Human cremeterial	-	-	-	-	-	-
	3 0		Contribution towards Schemes	-	-	-	-	-	-
	3 0 0 1			-	-	-	-	-	-
			TOTAL: (₹)	16,377,868.40	113,520,000.00	15,968,938.00	100,276,000.00	124,872,000.00	-
			Interest Earned						
	1 0		Interest from Bank Accounts						
	1 0 0 1		Saving Bank Accounts	300,670.00	11,000.00	115,475.00	9,900.00	12,100.00	-
	2 0		Interest on Loans and advances to Employees						
	2 0 0 1		House Building Advance	-	-	-	-	-	-
	2 0 0 2		Conveyance/Vehicles	-	-	-	-	-	-
	2 0 0 3		Festival Advance	-	-	-	-	-	-
	2 0 0 4		Marriage Advance	-	-	-	-	-	-
	3 0		Interest on loans to others						
	3 0 0 1			-	-	-	-	-	-
	4 0		Interest on Debtors and Other Receivables						
	4 0 0 1			-	-	-	-	-	-
	8 0		Others Interest						
	8 0 0 1		Interest on Hire Purchase	-	-	-	-	-	-
	8 0 0 2		Interest on Security Deposits	-	-	-	-	-	-
	8 0 0 3		Interest on Rent/ Instalments from Clubs	-	-	-	-	-	-
	8 0 0 4		Interest on Rent/ Instalments from Flats	-	-	-	-	-	-
			TOTAL: (₹)	300,670.00	11,000.00	115,475.00	9,900.00	12,100.00	-
			Other Income						
	1 0		Deposits Forfeited						
	1 0 0 1		Deposits Forfeited- Contractors- PW	-	-	-	-	-	-
	1 0 0 2		Deposits Forfeited- Contractors- Other	-	-	-	-	-	-
	1 0 0 3		Deposits Forfeited- Others	-	-	-	-	-	-
	1 1		Lapsed Deposits						
	1 1 0 1			-	-	-	-	-	-
	2 0		Insurance Claim Recovery						
	2 0 0 1			-	-	-	-	-	-
	3 0		Profit on Disposal of Fixed assets						
	3 0 0 1			-	-	-	-	-	-
	4 0		Recovery from Employees						
	4 0 0 1			-	-	-	-	-	-
	5 0		Unclaimed Refund payable/Liabilities written Back						
	5 0 0 1			-	-	-	-	-	-
	8 0		Miscellaneous Income						
	8 0 9 9		Miscellaneous Receipts	100.00	-	-	-	-	-
			TOTAL: (₹)	100.00	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'	
REVENUE EXPENDITURE									-	
Establishment Expenses									-	
1 0 Salaries, Wages and Bonus									-	
1	0	0	1	Salaries & Allowances- 6th pay salary & Arrear & Proposed 7th Pay from 2021-22	-	2,695,000.00	-	500,000.00	2,964,500.00	-
1	0	0	2	APSWMO Salaries	-	-	842,204.00	-	-	-
1	0	0	3	Wages	-	825,000.00	-	742,500.00	907,500.00	-
1	0	0	4	Ex-gratia	-	-	-	-	-	-
1	0	0	5	Octroi	-	-	-	-	-	-
1	0	0	6	Performance Bonus (Tax collector commission)	-	-	-	-	-	-
1	0	9	7	Others	-	-	-	-	-	-
2 0 Benefits and Allowances									-	
2	0	0	1	Leave Travel Concessions	-	-	-	-	-	-
2	0	0	2	Medical Reimbursements	-	-	-	-	-	-
2	0	0	3	Overtime Allowance	-	-	-	-	-	-
2	0	0	4	Uniform to Staff	-	110,000.00	-	99,000.00	121,000.00	-
2	0	0	5	Compensation to Staff	-	-	-	-	-	-
2	0	0	6	Training & Staff Welfare Expenses	-	-	-	-	-	-
2	0	0	7	Honorarium & Sitting Allowance	-	880,000.00	-	792,000.00	968,000.00	-
2	0	9	9	Ward members allowance	-	-	230,000.00	-	-	-
3 0 Pension / P.F. Contribution									-	
3	0	0	1	Contribution to Pension Fund- Permanent Employee of Municipality	-	275,000.00	-	247,500.00	302,500.00	-
3	0	0	2	Contribution to Provident Fund- Employee (Permanent & Contractual)	-	-	-	-	-	-
3	0	0	3	Contribution to Pension Fund- Contingent Staff	-	-	-	-	-	-
3	0	0	4	Contribution to Family Pension	-	275,000.00	-	247,500.00	302,500.00	-
4 0 Other Terminal & Retirement Benefits									-	
4	0	0	1	Leave Encashment	-	-	-	-	-	-
4	0	0	2	Death cum Retirement Gratuity	-	-	-	-	-	-
4	0	0	3	Provident fund Shortfall (Interest)	-	-	-	-	-	-
8 0 Other Establishment Expenses (Advance)									-	
8	0	0	1	Advance/ PF Advance	-	-	-	-	-	-
				TOTAL: (₹)	-	5,060,000.00	1,072,204.00	2,628,500.00	5,566,000.00	-
Administrative Expenses									-	
1 0 Rent, Rates and Taxes Paid									-	
1	0	0	1	Rent Expenses	85,543.50	250,000.00	130,000.00	-	250,000.00	-
1	0	0	2	Rates	42,771.75	-	-	-	-	-
1	0	0	3	Taxes/Duties	42,771.75	1,320,000.00	-	50,000.00	1,452,000.00	-
1 1 Office Maintenance									-	
1	1	0	1	Electricity expenses	-	165,000.00	25,766.00	148,500.00	181,500.00	-
1	1	0	2	Water expenses	-	55,000.00	-	49,500.00	60,500.00	-
1	1	0	3	Security expenses	-	165,000.00	-	148,500.00	181,500.00	-
1	1	9	9	Other Office Maintenance Expenses	31,040.00	220,000.00	-	198,000.00	242,000.00	-
1 2 Communication Expenses									-	
1	2	0	1	Telephone Expenses	-	27,500.00	-	24,750.00	30,250.00	-
1	2	0	2	Mobile Expenses	-	-	-	-	-	-
1	2	0	3	Fax Expenses	-	-	-	-	-	-
1	2	0	4	Postage Expenses	-	44,000.00	-	39,600.00	48,400.00	-
1	2	0	5	Internet Expenses	-	39,600.00	18,530.00	20,000.00	43,560.00	-
1	2	9	9	Other Communication Expenses- FB/Insta/Twitter Installation charges	3,022.00	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function											
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'		
220	2	1	Printing and Stationery						-		
	2	1	0	1 Stationery	-	192,500.00	8,997.00	25,000.00	211,750.00	-	
	2	1	0	2 General Printing & Stationery	-	247,500.00	-	222,750.00	272,250.00	-	
	2	1	0	4 Xerox Expenses	-	33,000.00	-	29,700.00	36,300.00	-	
	2	1	0	5 Computer/Software Consumables	-	247,500.00	-	222,750.00	272,250.00	-	
	3	0		Traveling & Conveyance						-	
	3	0	0	1 Traveling Expense	-	110,000.00	-	99,000.00	121,000.00	-	
	3	0	0	2 Elected Members Traveling Expenses	-	-	-	-	-	-	
	3	0	0	3 Petrol & Diesel	57,579.00	275,000.00	-	247,500.00	302,500.00	-	
	4	0		Insurance						-	
	4	0	0	4 Motor Vehicles Insurance	-	60,500.00	-	54,450.00	66,550.00	-	
	5	0		Audit Fees						-	
	5	0	0	1	-	-	58,576.00	-	-	-	
	5	1		Legal Expenses						-	
	5	1	0	1 Court Fees Expenses	-	-	-	-	-	-	
	5	1	0	2 Lok Adalat Expense	-	-	-	-	-	-	
	5	1	0	3 Suit Compromises/Payments against Court Order	-	-	-	-	-	-	
	5	1	0	4 Cost of recoveries of Tax Revenue	-	-	-	-	-	-	
	5	1	0	5 License Fees	-	-	-	-	-	-	
	5	1	0	6 Filing Fees	-	132,000.00	-	118,800.00	145,200.00	-	
	5	1	9	9 Miscellaneous Legal Expenses	-	165,000.00	-	148,500.00	181,500.00	-	
	5	2		Professional & Other Fees						-	
	5	2	0	1 Advocate Fee Expenses	-	-	-	-	-	-	
	5	2	0	2 Engineer Fees	-	-	-	-	-	-	
	5	2	0	3 Architect Fees	-	-	-	-	-	-	
	5	2	0	4 Consultancy Charges-FMIC	191,140.00	1,500,000.00	855,951.00	50,000.00	1,500,000.00	-	
	5	0	0	5 Property Tax Reassessment Survey Expenses to Agency	-	660,000.00	-	594,000.00	726,000.00	-	
	6	0		Advertisement and Publicity						-	
	6	0	0	1 Advertisement in News Paper	550,000.00	550,000.00	-	200,000.00	605,000.00	-	
	6	0	0	2 Advertisement in Electronic Media	-	550,000.00	-	495,000.00	605,000.00	-	
	6	0	0	3 Photograph Expense	-	110,000.00	-	99,000.00	121,000.00	-	
	6	0	0	4 Organizing Festivals	-	960,000.00	-	864,000.00	1,536,000.00	-	
	6	0	0	5 Hospitality Expenses	-	-	-	-	-	-	
	6	1		Membership & Subscriptions						-	
	6	1	0	1	-	-	-	-	-	-	
	8	0		Other Administration Expense						-	
	8	0	0	1 Honorarium to Council Members	-	-	-	-	-	-	
	8	0	0	2 Telephone Allowance to Council Members	-	-	-	-	-	-	
	8	0	0	3 Mini Sports Complex and Cultural Programme	-	-	-	-	-	-	
	8	0	0	4 Various Day Celebration Expenses	8,100.00	880,000.00	-	792,000.00	1,408,000.00	-	
				TOTAL: (₹)	1,011,968.00	8,959,100.00	1,097,820.00	4,941,300.00	10,600,010.00	-	
				Operations & Maintenance						-	
		1	0	Power & Fuel						-	
		1	0	0	1 Electricity Charges	-	110,000.00	-	99,000.00	121,000.00	-
		1	0	0	2 Electricity Charges for Street Light	-	1,650,000.00	-	1,485,000.00	1,815,000.00	-
	1	0	0	3 Generator Bill (Diesel)	-	55,000.00	-	49,500.00	60,500.00	-	
	1	0	0	4 Petrol, Diesel & Gas	-	242,000.00	131,081.00	200,000.00	266,200.00	-	
	2	0	Bulk Purchases						-		
	2	0	0	1 Electricity purchase for Distribution	-	-	-	-	-		
	2	0	0	2 Water purchase for Distribution	-	-	-	-	-		
	3	0	Consumption of Stores						-		

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
3	0	0	1	Consumption of Solid Waste Plastic Bags	-	550,000.00		500,000.00	151,250.00
3	0	0	2	Street Light materials	-	660,000.00		594,000.00	181,500.00
3	0	0	3	House pipes/Suction pipes for fire hydrants	-	-		-	-
3	0	0	4	Fire hydrants/Other stores for fire brigade	-	-		-	-
3	0	0	5	Pesticides	-	825,000.00	306,346.00	500,000.00	-
3	0	0	6	Chlorine, Chemicals for Water Department	-	-		-	-
3	0	0	7	Water testing expenses	-	55,000.00		49,500.00	-
3	0	0	8	Books, Stationary & related items purchase for school	-	165,000.00		148,500.00	-
3	0	0	9	Fodder for Impounding Animals	-	55,000.00		49,500.00	-
3	0	1	0	Medicine & Cloth	-	165,000.00		148,500.00	-
3	0	1	1	G.I. Pipes & Section Pipes/Hume pipe	-	-		-	-
3	0	9	9	Consumption of Stores- Other Stores/Dust Bins	-	2,750,000.00		2,475,000.00	-
4	0			Hire Charges					
4	0	0	1	Machinery Hire Charges	-	550,000.00		500,000.00	-
4	0	0	2	Vehicle Hire Charges	102,000.00	275,000.00		247,500.00	-
4	0	9	9	Other Hire Charges- (Generator etc.)	-	-		-	-
5	0			Repairs & Maintenance Infrastructure Assets					
5	0	0	1	Repairs & Maintenance - Water Supply (Hand Pump)	-	2,420,000.00		500,000.00	665,500.00
5	0	0	2	Repairs & Maintenance- Drainage & Sewerage	-	2,310,000.00		2,079,000.00	635,250.00
5	0	0	3	Repairs & Maintenance- Storm water Drains	-	-		-	-
5	0	0	4	Repairs & Maintenance- Roads & Pavements	-	2,420,000.00		2,178,000.00	665,500.00
5	0	0	5	Repairs & Maintenance- Bridges & Culverts	-	1,705,000.00		1,534,500.00	468,875.00
5	0	0	6	Repairs & Maintenance- Street Lights/High Mask	-	550,000.00		495,000.00	151,250.00
5	0	0	7	Repairs & Maintenance- Dumping Grounds	-	-		-	-
5	0	0	8	Repairs & Maintenance- Treatment plants	-	-		-	-
5	0	9	9	Repairs & Maintenance- Other Infrastructure Assets	93,776.00	1,100,000.00		990,000.00	-
5	1			Repairs & Maintenance Civic Amenities					
5	1	0	1	Repairs & Maintenance- Ground Leveling Expense (PM Arrial)	-	220,000.00		198,000.00	-
5	1	0	2	Repairs & Maintenance- Parks & Gardens	-	-		-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function											
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services for the Urban Poor 'kqjh xjhc'		
230	5	1	0	3	Repairs & Maintenance- Wells & Ponds (Jal Jeevan Hariwali)	610,507.00	275,000.00	-	247,500.00	302,500.00	-
	5	1	0	4	Repairs & Maintenance- Tanks	-	-	-	-	-	-
	5	1	0	5	Repairs & Maintenance- Culverts	-	-	-	-	-	-
	5	1	0	6	Repairs & Maintenance- Lakes	-	-	-	-	-	-
	5	1	0	7	Repairs & Maintenance- Play Grounds	-	-	-	-	-	-
	5	1	0	8	Repairs & Maintenance- Stadium	-	-	-	-	-	-
	5	1	0	9	Repairs & Maintenance- Play materials	-	-	-	-	-	-
	5	1	1	0	Repairs & Maintenance- Arts & Culture	-	-	-	-	-	-
	5	1	1	1	Repairs & Maintenance- Art Gallery	-	-	-	-	-	-
	5	1	1	2	Repairs & Maintenance- School	-	-	-	-	-	-
	5	1	1	3	Repairs & Maintenance- Libraries	-	-	-	-	-	-
	5	1	1	4	Repairs & Maintenance- Parking Lots	-	-	-	-	-	-
	5	1	1	5	Repairs & Maintenance- Markets	-	-	-	-	-	-
	5	1	1	6	Repairs & Maintenance- Hospitals	-	-	-	-	-	-
	5	1	1	7	Repairs & Maintenance- Public Toilets	-	-	-	-	-	-
	5	1	1	8	Repairs & Maintenance- Sulabh Toilets	-	-	-	-	-	-
	5	1	1	9	Repairs & Maintenance- Octroi Nakas	-	-	-	-	-	-
	5	1	2	0	Repairs & Maintenance- Slaughter	-	-	-	-	-	-
	5	1	2	1	Repairs & Maintenance- heritage structures	-	-	-	-	-	-
	5	1	9	9	Repairs & Maintenance- Other Civic Amenities	-	-	-	-	-	-
	5	2	Repairs & Maintenance Buildings								
	5	2	0	1	Repairs & Maintenance- Residential Buildings	-	-	-	-	-	-
	5	2	0	2	Repairs & Maintenance- Commercial Buildings	-	-	-	-	-	-
	5	2	0	3	Repairs & Maintenance- Office buildings	-	-	-	-	-	-
	5	2	0	4	Repairs & Maintenance- Public Buildings	-	-	-	-	-	-
	5	2	0	5	Repairs & Maintenance- Staff Quarters	-	-	-	-	-	-
	5	2	9	9	Repairs & Maintenance- Other Buildings (Town Hall, etc)	-	-	-	-	-	-
	5	3	Repairs & Maintenance Vehicles								
	5	3	0	1	Repairs & Maintenance Vehicles	-	1,100,000.00	-	990,000.00	1,210,000.00	-
	5	9	Repairs & Maintenance Others								
	5	9	0	1	Repairs & Maintenance- Furniture Fixture	-	550,000.00	-	400,000.00	605,000.00	-
	5	9	0	2	Repairs & Maintenance- Electrical Appliances	-	550,000.00	-	495,000.00	605,000.00	-
	5	9	0	3	Repairs & Maintenance- General Office Equipment	-	220,000.00	-	198,000.00	242,000.00	-
	5	9	0	4	Repairs & Maintenance- Survey & Drawing equipments	-	550,000.00	-	495,000.00	605,000.00	-
	5	9	0	5	Repairs & Maintenance- Computes & Software	-	55,000.00	-	49,500.00	60,500.00	-
	5	9	9	9	Repairs & Maintenance- Other Assets	-	110,000.00	-	99,000.00	121,000.00	-
	8	0	Other Operating & Maintenance Expenses								
	8	0	0	1	Garbage Clearance/Door to Door Collection	11,823,381.00	17,600,000.00	14,669,529.00	22,880,000.00	19,360,000.00	19,360,000.00
	8	0	0	2	Expenses for Burying Unclaimed Dead bodies	-	110,000.00	-	99,000.00	121,000.00	-
	8	0	0	3	Slum Area Maintenance Expenses	-	1,100,000.00	-	990,000.00	1,210,000.00	1,210,000.00
	8	0	0	4	Pig Removal & Disposal Expenses	-	110,000.00	-	99,000.00	121,000.00	-
	8	0	0	5	Rat & Dog Disposal Expense	-	-	-	-	-	-
8	0	0	6	Removal of illegal Construction Expenses	-	275,000.00	-	247,500.00	302,500.00	-	
8	0	0	7	Removal of Encroachments Expenses	-	-	-	-	-	-	
8	0	0	8	Expenses for Cutting of dangerous trees	-	55,000.00	-	49,500.00	60,500.00	-	

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc	
	8	0	0	9	Flood Control, Disaster Mangement Expense	-	-	-	-	
	8	0	1	0	Food Sample Expense	-	-	-	-	
	8	0	1	1	Improvement in traffic systems	-	-	-	-	
	8	0	1	2	Tax for Public Transport vehicles	-	-	-	-	
	8	0	1	3	Expense for statue	-	-	-	-	
	8	0	1	4	Pollution Control Expenses	-	-	-	-	
	8	0	1	5	Octroi, Transport Unloading Charge	-	-	-	-	
	8	0	1	6	Tin Ticket & House Token	-	-	-	-	
	8	0	1	7	Water Purification	-	-	-	-	
	8	0	1	8	Beautification Programmed-Tree Plantaion/Inagraution Exp./Street	-	1,650,000.00	-	1,485,000.00	1,815,000.00
	8	0	1	9	Unexpected Expense- (Sheet lahar Alav, etc.)	-	220,000.00	-	198,000.00	242,000.00
	8	0	9	9	Others- Operation & Maintenance Expenses-	-	550,000.00	-	495,000.00	605,000.00
					TOTAL: (₹)	12,629,664.00	43,912,000.00	15,106,956.00	44,537,500.00	48,303,200.00
					Interest & Finance Charges					
240	7	0			Bank Charges					
	7	0	0	1	Misc Banking Charges	725.00	11,000.00	-	9,900.00	12,100.00
					TOTAL: (₹)	725.00	11,000.00	-	9,900.00	12,100.00

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
Programme Expenses									
1	0	0	Elections, NPR & Census Expenses						-
1	0	0	1	NPR & Census/Election Expenses	341,000.00	110,000.00	-	99,000.00	121,000.00
2	0	0	Own Programme						-
2	0	0	1	Control & Prevention of Infectious diseases	-	330,000.00	-	297,000.00	363,000.00
2	0	0	5	Piyao Fund	-	1,320,000.00	201,825.00	800,000.00	1,452,000.00
2	0	0	9	Other Social Upliftment Programmes (Samaik Surksha Pension ,BPL)	-	-	-	-	-
2	0	1	0	Special drive for Clean City (Chhath, Dipawali, etc)	-	715,000.00	298,962.00	643,500.00	786,500.00
250	0	0	Refund of unused fund & Earnest money						-
3	0	0	1	Refund	-	-	-	-	-
4	0	0	Programme Expenditure from Specific Grants						-
4	0	0	1	Animal Census Expenditure	-	-	-	-	-
4	0	0	2	Jal Jiban Haruyali	-	4,400,000.00	-	500,000.00	4,840,000.00
4	0	0	3	Kabir Antyesty Yojna Grant	-	550,000.00	-	200,000.00	605,000.00
4	0	0	4	UIDSMT/IHSDP/Swachha Bharat Mission Grant	-	-	-	-	-
4	0	0	5	Housing for All (HFA) Grant	-	55,000,000.00	-	49,500,000.00	60,500,000.00
4	0	0	6	NULM/SJSRY Grant	-	2,200,000.00	-	700,000.00	2,420,000.00
TOTAL: (₹)				341,000.00	64,625,000.00	500,787.00	52,739,500.00	71,087,500.00	-
Revenue Grants, Contribution & Subsidies									
260	1	0	Grants						-
TOTAL: (₹)				-	-	-	-	-	-
Miscellaneous Expenses									
271	3	0	Miscellaneous Expenses						-
3	0	0	1	Miscellaneous	-	550,000.00	-	495,000.00	605,000.00
TOTAL: (₹)				-	550,000.00	-	495,000.00	605,000.00	-
Prior Period Item									
280	1	0	Taxes- Prior Period						-
1	0	0	1	Prior Period Income- Holding Tax	-	-	-	-	-
TOTAL: (₹)				-	-	-	-	-	-
CAPITAL RECEIPT									
Grants, Contribution for Specific purposes									
1	0	0	Central Government						-
1	0	0	1	Capital Grant under 14th/15th Finance Commission	2,295,614.00	63,250,000.00	16,151,812.00	24,324,583.80	69,575,000.00
1	0	0	2	Amrut	-	-	-	-	-
2	0	0	State Government						-
2	0	0	1	Capital Grant under State Scheme	-	244,200,000.00	-	219,780,000.00	271,062,000.00
2	0	0	2	Capital Grant for Road & Culvert under State Scheme (Storm Water)	-	-	-	-	-
2	0	0	3	Capital Grant for Market Complex Building	-	33,000,000.00	-	29,700,000.00	36,300,000.00
2	0	0	8	6th Finance Commission	6,658,407.60	62,150,000.00	7,961,028.00	74,580,000.00	68,365,000.00
2	0	1	0	Capital Grant for Swachhata Anudan (SWM) or Nagrik Suvidha	-	4,500,000.00	300,000.00	6,000,000.00	4,500,000.00
2	0	1	1	Market/ Mall/ Bhawan/Park/ Stadium	-	-	-	-	-
3	0	0	Other Government Agencies						-
8	0	0	Other: Nagrik Suvidha						-
8	0	0	1		-	-	-	-	-
TOTAL: (₹)				8,954,021.60	407,100,000.00	24,412,840.00	354,384,583.80	449,802,000.00	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
Secured Loans									
330	1	0	Loans From Central Government						-
	1	0	0	1	-	-	-	-	-
	2	0	Loans from State Government						-
	2	0	0	1	-	-	-	-	-
	7	0	0	1	-	-	-	-	-
	8	0	Other Loans						-
8	0	0	1	-	-	-	-	-	
TOTAL :				-	-	-	-	-	-
Unsecured Loans									
331	1	0	Loans from Central Government						-
	1	0	0	1	-	-	-	-	-
	8	0	0	1	-	-	-	-	-
	9	0	Other Loans						-
	9	0	0	1	-	-	-	-	-
TOTAL :				-	-	-	-	-	-
Deposits Received									
340	1	0	From Contractors/ Suppliers						-
	1	0	0	1	-	-	-	-	-
	8	0	From Others						-
	8	0	0	1	-	-	-	-	-
TOTAL: (₹)				-	-	-	-	-	-
Deposit works(Works as executing Agencies)									
341	1	0	Civil works						-
	3	0	Others						-
	3	0	0	1	-	-	-	-	-
TOTAL :				-	-	-	-	-	-
Other Receipt									
360	1	0	Loan and advances to employees						-
	1	0	0	1	-	-	-	-	-
	2	0	Employee Provident Fund Loans						-
	2	0	0	1	-	-	-	-	-
	7	0	0	1	-	-	-	-	-
TOTAL: (₹)				-	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor "kqjh xjhc"
CAPITAL EXPENDITURE									-
Fixed Assets									-
1 0	0	1	Land						-
1 0 0	1		Land- Municipality	-	16,500,000.00	-	16,500,000.00	18,150,000.00	-
1 0 0	2		Parks	-	16,500,000.00	-	16,500,000.00	18,150,000.00	-
2 0	0	1	Buildings						-
2 0 0	1		Buildings (Complex/Market/Rain Basera/ C.T./ Liabrary)	-	55,000,000.00	-	49,500,000.00	60,500,000.00	15,125,000.00
3 0	0	1	Roads & Bridges						-
3 0 0	1		Concrete Roads/Paver Block	-	110,000,000.00	10,163,147.00	121,000,000.00	121,000,000.00	36,300,000.00
3 0 0	2		Black Topped Roads	-	-	-	-	-	-
3 0 0	3		Other Roads	-	6,600,000.00	1,807,108.00	5,940,000.00	7,260,000.00	1,815,000.00
3 0 0	4		Ghat	-	1,650,000.00	2,325,580.00	1,485,000.00	1,815,000.00	1,815,000.00
3 0 0	5		Culvert & Bridges	-	1,650,000.00	-	1,485,000.00	1,815,000.00	-
3 1	0	1	Sewerage & Drainage						-
3 1 0	1		Sewerage	-	88,000,000.00	-	79,200,000.00	96,800,000.00	24,200,000.00
3 1 0	2		Drainage	-	33,000,000.00	11,655,757.00	29,700,000.00	36,300,000.00	14,520,000.00
3 2	0	1	Waterways						-
3 2 0	1		Bore wells (Hand pump)	-	2,200,000.00	-	1,000,000.00	2,420,000.00	2,420,000.00
3 2 0	2		Open wells	-	-	-	-	-	-
3 2 0	3		Reservoirs	-	-	1,576,169.00	-	-	-
3 2 0	4		Distribution & Regulation System	25,706.00	25,300,000.00	-	5,000,000.00	27,830,000.00	9,740,500.00
3 2 0	5		Rain water, Shed	-	1,760,000.00	-	1,584,000.00	1,936,000.00	1,936,000.00
3 3	0	1	Public Lighting						-
3 3 0	1		Lamp Posts (High Mask Light, LED Lighting)	5,629,175.00	11,000,000.00	-	9,900,000.00	12,100,000.00	6,050,000.00
4 0	0	1	Plants & Machinery						-
4 0 0	1		Plants & Machinery- (Generator,Fogging Machine etc.)	887,159.00	7,700,000.00	8,671,880.00	6,930,000.00	8,470,000.00	-
5 0	0	1	Vehicles						-
5 0 0	1		Vehicles(Hopper Tipper)- Municipality	1,808,107.00	11,000,000.00	832,189.00	5,000,000.00	12,100,000.00	-
6 0	0	1	Office & Other Equipments						-
6 0 0	1		Office & Other Equipments- Municipality (LapTop,Tablet,Printer,Calculator,etc.)	178,500.00	550,000.00	497,255.00	495,000.00	605,000.00	-
7 0	0	1	Furniture, Fixtures, fittings and Electrical Appliances						-
7 0 0	1		Furniture, Fixtures, Fittings and Electrical Appliances, CCTV,Computer, Traffic Lights , Zebera Crossing-Municipality	916,600.00	950,000.00	191,301.00	855,000.00	1,805,000.00	-
8 0	0	1	Other Assets						-
8 0 0	1		Other 15th Finance	-	-	-	-	-	-
9 0	0	1	Cleaning Equipment/Household Dustbin/ Public Dustbin/Welcome Gate/Mobile Toilet						-
9 0 0	1		Park Equipment installation	-	550,000.00	-	495,000.00	605,000.00	-
9 0 0	2		Contiever Sign Board installation	-	-	2,707,500.00	-	-	-
9 0 0	3		Cleaning Equipment/ Mobile Toilet/ Household & Public Dustbin/Welcome Gate	1,359,697.00	8,250,000.00	802,563.00	7,425,000.00	9,075,000.00	9,075,000.00
TOTAL: (₹)				10,804,944.00	398,160,000.00	41,230,449.00	359,994,000.00	438,736,000.00	-
Capital Works in Progress									-
0 1	0	1	Municipal Fund						-
0 1 0	1		Municipal Development Fund	-	-	-	-	-	-
1 0	0	1	Specific Grants						-
1 0 0	1		Capital WIP- Development Fund- Housing	-	-	-	-	-	-
1 0 0	2		Capital WIP- Development Fund- Garrage	-	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc'
412	1 0 0 3		Capital WIP- Development Fund- Water Supply	-	-	-	-	-	-
	1 0 0 4		Capital WIP- Development Fund- Road & Pavments	-	-	-	-	-	-
	1 0 0 5		Capital WIP- Development Fund- Health & Sanitation	-	-	-	-	-	-
	1 0 0 6		Capital WIP- JNNURM Grant	-	-	-	-	-	-
	1 0 0 7		Capital WIP- Mukhya Mantri Nishya Yoina	-	-	-	-	-	-
	1 0 0 8		Capital WIP- Fund for Drain	-	-	-	-	-	-
	1 0 9 9		Capital WIP- Other Specific Grant	-	-	-	-	-	-
	2 0 0		Special funds	-	-	-	-	-	-
	2 0 0 1			-	-	-	-	-	-
	3 0 0		Specific Schemes	-	-	-	-	-	-
	3 0 0 1			-	-	-	-	-	-
TOTAL: (₹)				-	-	-	-	-	-
Investments (General Funds)									
420	1 0 0		Investment in Central Govt. Securities	-	-	-	-	-	-
	1 0 0 1			-	-	-	-	-	-
	2 0 0		Investment in State Govt. Securities	-	-	-	-	-	-
	2 0 0 1			-	-	-	-	-	-
	3 0 0		Debentures & Bond	-	-	-	-	-	-
	3 0 0 1			-	-	-	-	-	-
	4 0 0		Preference Shares	-	-	-	-	-	-
	4 0 0 1			-	-	-	-	-	-
	5 0 0		Equity Share	-	-	-	-	-	-
	5 0 0 1			-	-	-	-	-	-
	6 0 0		Units of Mutual Fund	-	-	-	-	-	-
6 0 0 1			-	-	-	-	-	-	
8 0 0		Other Investment	-	-	-	-	-	-	
8 0 0 1			-	-	-	-	-	-	
TOTAL :				-	-	-	-	-	-
Investment (Other Funds)									
421	1 0 0		Investment in Central Govt. Securities	-	-	-	-	-	-
	1 0 0 1			-	-	-	-	-	-
	2 0 0		Investment in State Govt. Securities	-	-	-	-	-	-
	2 0 0 1			-	-	-	-	-	-
	3 0 0		Debentures & Bond	-	-	-	-	-	-
	3 0 0 1			-	-	-	-	-	-
	4 0 0		Preference Shares	-	-	-	-	-	-
	4 0 0 1			-	-	-	-	-	-
	5 0 0		Equity Share	-	-	-	-	-	-
	5 0 0 1			-	-	-	-	-	-
	6 0 0		Units of Mutual Fund	-	-	-	-	-	-
6 0 0 1			-	-	-	-	-	-	
8 0 0		Other Investment	-	-	-	-	-	-	
8 0 0 1		Fixed Deposits- Special Funds	-	-	-	-	-	-	
8 0 0 2		Fixed Deposits- Grant	-	-	-	-	-	-	
8 0 0 3		Fixed Deposits- Loan	-	-	-	-	-	-	
TOTAL :				-	-	-	-	-	-
Stock –In– Hand (Current Asset)									
430	1 0 0		Stores	-	-	-	-	-	-
	1 0 0 2		Purchase of Material- Stores	-	-	-	-	-	-
	2 0 0		Loose Tools	-	-	-	-	-	-
	2 0 0 1			-	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor "kjih xjhc"
	8 0		Others						
	8 0 0 1			-	-	-	-	-	-
			TOTAL: (₹)	-	-	-	-	-	-
Loans, Advance and Deposits with others									
	1 0		Loan and Advances to Employees						
	1 0 0 1		Salary Advance	-	-	-	-	-	-
	1 0 0 2		House Building Allowance	-	-	-	-	-	-
	1 0 0 3		Permanent Advance	-	-	-	-	-	-
	1 0 0 4		Festival Advance Loan	-	-	-	-	-	-
	1 0 0 5		Vehicle Advances	-	-	-	-	-	-
	1 0 0 6		Travel Advance	-	-	-	-	-	-
	1 0 0 7		Vehicle Advance	-	-	-	-	-	-
	1 0 0 8		Medical Advance	-	-	-	-	-	-
	1 0 0 9		Advance for project	-	-	-	-	-	-
	2 0		Employee Provident Fund Loans						
	2 0 0 1			-	-	-	-	-	-
	3 0		Loan To Others						
	3 0 0 1			-	-	-	-	-	-
	4 0		Advance to Suppliers and contractors						
	4 0 0 1		Advance to Suppliers	-	-	-	-	-	-
	4 0 0 2		Advance to Contractors	-	-	-	-	-	-
	5 0		Advance to others						
	5 0 0 1			-	-	-	-	-	-
	6 0		Deposits with external Agencies						
	6 0 0 1		Deposit with Electricity Board	-	-	-	-	-	-
	6 0 0 2		Telephones	-	-	-	-	-	-
	6 0 0 3		Water	-	-	-	-	-	-
	6 0 0 4		Petrol Pumps	-	-	-	-	-	-
	8 0		Other current assets						
	8 0 0 1			-	-	-	-	-	-
			TOTAL :	-	-	-	-	-	-
Other Assets									
	470	1 0	Deposit Works - Expenditure						
		1 0 0 1		-	-	-	-	-	-
			TOTAL :	-	-	-	-	-	-
Other Payments									
			Creditor-						
		0 1	Contractor Control Accounts/ Security Money Refund (कांटेक्टर नियंत्रण खाते/ सुरक्षा)	-	-	-	-	-	-
		0 2	Supplier Control Accounts	-	-	-	-	-	-
		0 3	Creditor for Expense- TDS Compliant Service dues (खर्च के लिए लेनदार)	-	-	-	-	-	-
			Employee liabilities (Liabilities towards Employees)						
		0 1		-	-	-	-	-	-
			Recoveries Payable						
		0 1	Recoveries Payable- Employees (वसूलियाँ देय- कर्मचारी)	-	-	-	-	-	-
		0 2	Recoveries Payable- Statutory Deductions (देय वसूलियाँ- वैधानिक कटौती (योजना से आयकर/वाणिज्यकर))	902,134.00	-	-	-	-	-
			Vat/ TDS/ Royalty/ L. Cess (योजना से आयकर/ वाणिज्यकर)						
		0 1		-	-	-	-	-	-

Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR

DETAIL HEAD WISE BUDGET (FOR THE PERIOD 2025-26)

All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2023-24	Budget Estimate for the Current Financial Year 2024-25	Actuals upto December of the Current F. Y. 2024-25	Revised Budget Estimate for the Current F. Y. 2024-25	Budget Estimate for the Financial Year 2025-26	Basic Services For Urban Poor 'kqjh xjhc
350			Government Dues payable						-
		0 1		-	-	-	-	-	-
			Refunds payable						-
		0 1		-	-	-	-	-	-
			Loans From Central Government						-
		0 1		-	-	-	-	-	-
			Loans from State Government						-
		0 1		-	-	-	-	-	-
			Loans from Government Bodies & Association						-
		0 1		-	-	-	-	-	-
			Loans from International Agencies						-
		0 1		-	-	-	-	-	-
			Loans from Banks & Financial institutions						-
		0 1	Loan from Bank (बैंक से ऋण)	-	-	-	-	-	-
		0 2	Loan from HUDCO (हुडको से ऋण)	-	-	-	-	-	-
		0 3	Loan from Financial Institutions- OTHERS (वित्तीय संस्थाओं दूसरे से ऋण)	-	-	-	-	-	-
		Other Loans (Any Other Please specify)						-	
	0 1	UD & HD & OTHERS DEPARTMENT	-	-	-	-	-	-	
	0 2	Govt. Dues Payable	-	-	-	-	-	-	
TOTAL: (₹)				902,134.00	-	-	-	-	212,321,725.00

ANNEXURE II

(TO REPLACE ANNEXURE II OF BUDGET INSTRUCTIONS :- FY 2025-26)**Name of the Municipality :- NAGAR PANCHAYAT FATEHPUR**

Name of ULB:- Municipal Council, Fatehpur		INDICATOR	Target Benchmark	Estimated Present Status	Benchmark as planned by ULB				
Sl. No.					FY 2020-2021	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	WATER SUPPLY	Coverage of water supply connections	100%	20%	50%	85%	100%	100%	100%
2		Per Capita Supply of Water	135 lpcd	135 lpcd	135 lpcd	135 lpcd	135 lpcd	135 lpcd	135 lpcd
3		Extent of Non-Revenue water	15%	100%	90%	80%	70%	50%	15%
4		Extent of Metering	100%	0%	100%	100%	100%	100%	100%
5		Continuity of Water supplied	24 Hours	24Hours	24 Hours	24 Hours	24 Hours	24 Hours	24 Hours
6		Efficiency in redressal of customer Complaints	80%	50%	80%	80%	80%	100%	100%
7		Quality of water Supplied	100%	100%	100%	100%	100%	100%	100%
8		Cost Recovery (As Per Subsidy Report)- refer BN	100%	0%	10%	20%	30%	50%	85%
9		Efficiency in collection of water use charges	90%	0%	90%	90%	100%	37%	100%
1	SEWERAGE	Coverage of Toilets	100%	70%	100%	100%	100%	100%	100%
2		Coverage of sewerage Network	100%	0%	0%	0%	0%	75%	85%
3		Collection Efficiency of Sewerage Networks	100%	0%	0%	0%	0%	75%	85%
4		Adequacy of Sewerage Treatment Capacity	100%	0%	0%	0%	0%	75%	85%
6		Extent of Reuse & Recycling of Sewage	20%	0%	0%	0%	0%	75%	85%
7		Extent of cost recovery in waste water	100%	0%	0%	0%	0%	75%	85%
8		Efficiency in redressal of customer Complaints	80%	0%	0%	0%	0%	75%	85%
9		Efficiency in collection of sewage water	90%	0%	0%	0%	0%	75%	85%
1		SOLID WASTE MANAGEMENT	Household Level Coverage	100%	50%	100%	100%	100%	100%
2	Efficiency in collection of solid waste		100%	50%	100%	100%	100%	100%	100%
3	Extent of segregation of Municipal Solid Waste (100%	50%	100%	100%	100%	100%	100%
4	Extent of MSW Recovered		80%	70%	80%	80%	90%	100%	100%
5	Extent of Scientific Disposal of MSW		100%	50%	100%	100%	100%	100%	100%
6	Cost Recovery (as Per Subsidy Report)-refer BN		100%	0%	80%	100%	100%	100%	100%
7	Efficiency in collection of SWM charges		90%	80%	90%	100%	100%	100%	100%
8	Efficiency in redressal of customer Complaints		80%	70%	80%	80%	80%	100%	100%
1	STORM WATER DRAINAGE	Coverage	100%	20%	50%	65%	85%	95%	100%
2		Incidence of water logging	0 Number	30%	10%	0%	0%	0%	0%

* As per approved Budget ; **BMAM is abbreviation for Bihar Municipal Accounting Manual

Note: Service Level Benchmrks are as per MoUD, GOI

SCHEDULES OF RATE FOR PROPERTY TAX

NAME OF THE MUNICIPALITY :- NAGAR PANCHAYAT FATEHPUR

Schedules of Rate for Holding based on Annual Rental Value									
Type of Construction of Building	At the Principal Main Road			At the Main Road			At Other Road		
	Fully Commercial (Rs./Sq.ft.)	Others (Rs./Sq.ft.)	Fully Residential (Rs./Sq.ft.)	202,985.25	Others (Rs./Sq.ft.)	Fully Residential (Rs./Sq.ft.)	Fully Commercial (%)	Others (%)	Fully Residential (%)
Pacca Building with R.C.C Roof	₹ 54.00	₹ 36.00	₹ 18.00	₹ 36.00	₹ 24.00	₹ 12.00	₹ 18.00	₹ 12.00	₹ 6.00
Pacca Building with Corrugated Sheet/ Cement Sheet	₹ 36.00	₹ 24.00	₹ 12.00	₹ 24.00	₹ 16.00	₹ 8.00	₹ 12.00	₹ 8.00	₹ 4.00
Others Building	₹ 18.00	₹ 12.00	₹ 6.00	₹ 12.00	₹ 8.00	₹ 4.00	₹ 6.00	₹ 4.00	₹ 2.00
Rate (₹)	Type			Rate (₹)			Type		
Schedules of Rate for any other (please provide details)				Schedules of Rate for Advertisement					
₹ 5000.00 Per Head	Suction Machine for Commercial used Tanki			₹ 2,500.00 Per Year	Hoarding Board				
₹ 3000.00 Per Head	Suction Machine for Domestic used Tanki			₹ 1000.00 Per Year	Electronic Display				
₹ 500.00 Per Tankar	Water Tanker			₹ 500.00 Per Year	Unipole				
₹ 500.00 Per Head	Mutation (दाखिल खारिज) Fee								
₹ 10.00 Per Head	विलंबित जन्म&मृत्यु निबंधन शुल्क			Schedules of Rate for Parking (if any)					
				N/A					
Schedules of Rate for Trade License				Schedules of Rate for Trade License					
₹ 2500.00 Per Year	[illegible text]								
₹ 1000.00 Per Year	[illegible text]								
₹ 500.00 Per Year	[illegible text]								

Nagar Panchayat Fatehpur		
वर्ष 2024-25 बजट में से शहरी गरीब के आधारभूत सेवाओं के लिये आवंटित प्रावधान Provision for Basic Services for Urban Poor from Budget 2025-26		
	बजट शीर्षक (Budget Head)	आवंटित राशी Amount Allocated
1	Buildings (Complex/Market/Rain Basera/ C.T./ Liabrary)	15,125,000.00
2	Concrete Roads/Paver Block	38,115,000.00
3	Ghat	1,815,000.00
4	Sewerage & Drainage	38,720,000.00
5	Bore wells (Hand pump)	2,420,000.00
6	Distribution & Regulation System	9,740,500.00
7	Rain water, Shed	1,936,000.00
8	Lamp Posts (High Mask Light, LED Lighting)	6,050,000.00
9	Cleaning Equipment/ Mobile Toilet/ Household & Public Dustbin/Welcome Gate	9,075,000.00
10	Kabir Antyesty Yojna Grant	605,000.00
11	UIDSMT/IHSDP/Swaccha Bharat Mission Grant	-
12	Housing for All (HFA) Grant	60,500,000.00
13	NULM/SJSRY Grant	2,420,000.00
14	Slum Area Maintenance Expenses	1,210,000.00
15	Garbage Clearance/Door to Door Collection	19,360,000.00
16	Repairs & Maintenance Infrastructure Assets	2,586,375.00
17	Consumption of Solid Waste Plastic Bags	151,250.00
18	Own Programme- Chhat Puja,prevention of diseases etc	2,311,100.00
19	Street Light materials	181,500.00
	Total	212,321,725.00

OUTLAY, OUTPUT AND OUTCOME FOR THE PROPOSED SCHEMES
(प्रस्तावित योजना का परिव्यय, निर्गम और परिणाम)

Name of the Municipality:- Nagar Panchayat Fatehpur(Gaya)

S. No.	Major Program/Service	Objective/Outcome	Rupees in (with two decimal points) (राशों में)		
			Budget Estimate for the current year 2024-25	Revised Budget Estimate for the current year 2024-25	Budget Estimate for 2025-26
1	Concrete Roads/ Raod and Pavor Block	Public Road and other	118,250,000.00	202,985.25	128,260,000.00
	Ghat	Ghat	1,650,000.00	1,485,000.00	1,815,000.00
2	HFA	Provide Indivisual House	55,000,000.00	49,500,000.00	60,500,000.00
3	Sewerage and Drainage	Provide Drainage	121,000,000.00	108,900,000.00	133,100,000.00
4	Waterways	Provide Water	29,260,000.00	7,584,000.00	32,186,000.00
5	Lamp Posts	Provide Light	11,000,000.00	9,900,000.00	12,100,000.00
6	Park	Provide Assets	16,500,000.00	16,500,000.00	18,150,000.00
7	NULM	Upliftment of livelihood	2,200,000.00	700,000.00	2,420,000.00
8	Jal Jiwan Hariyali	Provide basic services to public	4,400,000.00	500,000.00	4,840,000.00
9	PIYAU	Provide basic services to public	1,320,000.00	800,000.00	1,452,000.00
	TOTAL		360,580,000.00	196,071,985.25	394,823,000.00