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[illegible]

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2013-14	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9-month)	Revised B. E for 2015-16	Budget Estimate for 2016-17
1	2	3	4	5	6	7	7	8	9
	16	AMRUT-Septage Management	0.00	0.00	0.00	0.00	0.00	0.00	600.00
	17	AMRUT Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	7600.00
	18	Vending Zone - OUIDF Loan & Grant	0.00	0.00	0.00	0.00	0.00	0.00	200.00
	19	OUIDF Grant & Loan	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	20	HUDCO Loan	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	21	Road maintenance (Normal)	0.00	0.00	0.00	0.00		0.00	0.00
	22	Road maintenance (H.C.)	8.14	28.04	0.00	0.00		0.00	0.00
	23	Road Development Grant	222.86	338.84	387.05	500.00	165.18	500.00	0.00
	24	C.R.F. / S.R.C./S.D.R.F Grant	4.13	245.30	286.49	400.00	384.92	450.00	0.00
	25	N.F.B.S. Grant	7.25	20.80	18.95	35.00	2.80	35.00	0.00
	26	U.I.D.S.S.M.T Grant (a)Roads &	1022.4	50.70	0.00	400.00		400.00	0.00
	27	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building	48.79	0.00	0.00	800.00		800.00	0.00
	28	UIDSSMT Grant (C) Water Supply in & around cuttack city including provision for slum dwellers	0.00	0.00	3437.33	0.00		0.00	0.00
	29	S.J.S.R.Y. Grant	221.34	255.43	94.27	70.00		70.00	0.00
	30	VAMBAY	-	0.00	0.00	0.00		0.00	0.00
	31	I.H.S.D.P.	11.62	1357.10	0.00	1200.00		1200.00	0.00
	32	13th F.C.Grant (Including provision for S.W.M.)	825.29	342.46	767.32	1000.00	556.90	1000.00	0.00
	33	Swarage Treatement at Matgajpur	17.27	32.86	0.00	50.00		50.00	0.00
	34	Protection of Govt/CMC vacant land (Boundary Wall Grant)	2.16	14.23	0.00	100.00	26.18	100.00	0.00
	35	Special Projects as at Annexure-IV	0.00	0.00	0.00	3250.00		3250.00	0.00

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1	2	3	4	5	6	7	7	8	9
006	36	Provision of 25% of budget allocation for providing basic services to Urban Poor as at Annexure-III	0.00	0.00	0.00	0.00		0.00	0.00
	37	Performance Based Incentive including Street Light Grant (PBI)	0.00	46.82	59.08	80.00	2.80	80.00	0.00
	38	Infrastrcture Development in Urban Tourism Destination	82.26	28.04	27.92	200.00		200.00	0.00
	39	Park, Greenary & Aforestation	0.00	0.00	14.79	30.00	11.55	30.00	0.00
	40	Rajiv Awas Yojana (RAY)	31.9	219.64	14.25	870.00	258.56	870.00	0.00
	41	I.D. Work in diff. CMC area	173.39	0.00	0.00	25.00	0.50	25.00	0.00
	42	Festival Grant	15.25	0.00	5.12	10.00		10.00	0.00
	43	Drainage System at CDA		19.61	0.00	50.00		50.00	0.00
	44	Bhima Bhoi Bhinakyama Yojana	3.8	0.00	0.00	2.00		2.00	0.00
	45	Devolution of funds	3.6	222.63	237.64	900.00	671.62	900.00	0.00
	46	Construction of multi purpose Building at Vikash Bhawan	0.00	117.40	0.00	0.00		0.00	0.00
	47	Road & Bridge	30.05	0.00	285.50	200.00	152.02	200.00	0.00
	48	Vending Zone/Market Campus	7.94	0.00	0.00	20.00		20.00	0.00
	49	Construction of I.C.D.S (CDPO)/AWC Office Biulding	0.00	0.00	17.25	250.00	0.00	250.00	0.00
	50	Special Grant for Urban Assets creation towards construction of c.c. road	0.00	843.02	616.03	750.00	97.90	750.00	0.00

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1	2	3	4	5	6	7	7	8	9
	51	Water body	9.93	9.98		50.00	6.19	50.00	0.00
	52	13th F.C. Grant (Roads & Bridges)	204.76	655.53	122.19	100.00	312.08	350.00	0.00
	53	City Bus Services	0.00	0.00	0.00	0.00	129.95	150.00	0.00
	54	Construction of Bus Depot Terminal under City Bus Services	0.00	0.00	0.00	0.00		0.00	0.00
	55	Motor Vehicle Tax	0.00	76.22	197.65	400.00	342.74	400.00	0.00
	56	DEABAS	0.00	0.48	2.92	3.00	0.97	3.00	0.00
	57	JAICA	0.00	0.00	21.56	350.00	70.61	350.00	0.00
	58	Public Toilet including Project SAMMAN	0.00	0.00	7.59	100.00	0.62	100.00	0.00
	59	14th Finance Commission Grant	0.00	0.00	0.00	0.00	731.27	1500.00	0.00
	60	Lighting System of Fly Over Bridge at Nayabazar including light provision from Ashwin Hospital to Sec-10, CDA	0.00	0.00	0.00	0.00	29.98	35.00	0.00
	61	Entertainment Tax	0.00	0.00	0.00	0.00	4.61	6.00	0.00
	62	13th Finance Commission Grant (Non Res)	6.48	0.00	0.00	0.00		0.00	0.00
	63	AAHAR	0.00	0.00	22.00	50.00	19.02	72.00	0.00
	64	New Projects (As Per Annexure)	0.00	0.00	0.00	0.00	0.00	0.00	893.00
	65	Incomplete Project (Work-In-Progress)	0.00	0.00	0.00	0.00		0.00	1334.00
		Total:-	13935.30	18712.75	17788.95	42984.40	11661.32	45101.40	14720.00