

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9-month)	Revised B. E for 2015-16
1	2	3	4	4	5	7	5
MISCELLANEOUS							
004	01	Library and reading rooms & cost of books, education, sports & culture, Installation of CC TV & Scanner	1.38	0.79	8.00	1.22	8.00
	02	Advertisement charges	17.63	9.47	25.00	28.41	35.00
	03	Election,BLOs, NPR and Census	7.58	12.23	20.00	19.77	25.00
	04	Interest on loan / Guarantee Fee	0	0.00	0.00		0.00
	05	Law charges	5.7	2.06	10.00	2.68	10.00
	06	Stationery, Printing, Uniform & furniture	10.83	8.53	50.60	13.87	50.60
	07	Acquisition/Purchase of land	2.25	0.00	5.00		5.00
	08	Celebration of LSG Day,Balijatra Festival & Other Festivals	26.88	4.51	50.00		50.00
	09	E-Governance and computerisation	0.04	0.00	1.00		1.00
	10	Digital Document Management System	0.00	0.00	0.00	0.00	0.00
	11	e-Office, Project of govt. of Odisha	0.00	0.00	0.00	0.00	0.00
	12	Developing Resilient cities through Risk Reduction in the context of Disaster & Climate Change (UNDP-USAID Supported Project)	0.02	0.00	15.00		15.00

13	Education,Information & Communacation	1.83	0.00	5.00		5.00
14	Others (Puja+Celebration+Obsqu e)	8.86	3.59	2.00	0.15	2.00
15	Office Contigencies	0.00	0.95	1.50		1.50
16	Immediate Relief, transportation & Rehabilitation for Disaster within the city & periphery		0.00	0.00	0.00	0.00
17	Public Private Partnership (PPP) for Disaster Management & Climate Change		0.00	0.00	0.00	0.00
18	Disaster Management Planning, training, IEC & Research Supports		0.00	0.00	0.00	0.00
	Total:-	83.00	42.13	193.10	66.10	208.10

Rs. in Lakh

CAGR	Actual for 2015- 16	Actual for 2016- 17	Revised B E for 2016- 17	Budget Estimate for 2017- 18	Actual for 9 Months of 2017- 18	Budget Estimate for 2018- 19
	6	7		8	9	10

	1.49	2.30		16.00	1.44	15.00
	33.41	37.34		40.00	14.00	40.00
	19.51	57.51		20.00	68.77	70.00
	0.00	0.00		1.00	0.00	0.00
	3.86	4.22		10.00	4.96	10.00
	23.27	21.64		25.00	11.80	25.00
	66.38	51.56		30.00	0.00	20.00
	3.40	2.94		25.00	4.14	15.00
	0.00	1.97		20.00	0.00	10.00
	0.00	0.00		5.00	0.00	10.00
	0.00	0.00		10.00	1.93	10.00
	0.00	0.00		2.00	1.06	10.00

	0.00	0.00		4.00	0.00	4.00
	7.10	16.48		3.00	5.59	6.00
	0.00	0.00		2.00	2.40	2.00
0.00	0.00	0.00	0.00	0.00	0.00	5.00
0.00	0.00	0.00	0.00	0.00	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	6.00
0.00	158.42	195.96	0.00	213.00	116.09	262.00