

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2014-15	Budget Estimates for 2015-16
1	2	3	4	4	5
G					
	1	Social Security Grant S.O.A.P/N.O.A.P/ O.A.P for Urban Poor	817.69	750.69	1600.00
	2	M.P. / M.L.A. LAD	4.79	4.10	50.00
	3	Special Development Programme/Special Problem Fund	10.07	0.00	0.00
	4	Construction / Repair of Anganabadi Centres	0.00	23.96	75.00
	5	Nightshelter	11.48	0.00	100.00
	6	Dengu/Jundis/Malaria	0.00	0.00	20.00
	7	Dog Sterilisation	0.00	2.49	15.00
	8	Harish Chandra Sahayata Yojana	0.00	11.06	30.00
	9	NULM	0.00	11.60	800.00
	10	Chief Minister Relief Fund	0.00	0.00	20.00
	11	Scheme For Shelter Urban Homeless (SUH)	0.00	0.00	24.00
	12	CAPACITY BUILDING & TRAINING	0.00	0.00	50.00
	13	Swatchha Bharat Mission	0.00	0.00	0.00
	14	AMRUT-Construction & Development of Parks	0.00	0.00	0.00
	15	Park, Greenary & Aforestation	0.00	14.79	30.00
	16	Special Projects as at Annexure-IV	0.00	0.00	3250.00
	17	AMRUT-Septage Management	0.00	0.00	0.00
	18	AMRUT Water Supply	0.00	0.00	0.00
	19	Vending Zone - OUIDF Loan & Grant	0.00	0.00	0.00
	20	OUIDF Grant & Loan	0.00	0.00	0.00
	21	HUDCO Loan	0.00	0.00	0.00

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22	Road maintenance (H.C.)	8.14	0.00	0.00
23	Road Development Grant	222.86	387.05	500.00
24	C.R.F. / S.R.C./S.D.R.F Grant	4.13	286.49	400.00
25	N.F.B.S. Grant	7.25	18.95	35.00
26	U.I.D.S.S.M.T Grant (a)Roads & Wat	1022.4	0.00	400.00
27	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building	48.79	0.00	800.00
28	UIDSSMT Grant (C) Water Supply in & around cuttack city including provision for slum dwellers	0.00	3437.33	0.00
29	S.J.S.R.Y. Grant	221.34	94.27	70.00
30	I.H.S.D.P.	11.62	0.00	1200.00
31	13th F.C.Grant (Including provision for S.W.M.)	825.29	767.32	1000.00
32	Swarage Treatement at Matgajpur	17.27	0.00	50.00
33	Protection of Govt/CMC vacant land (Boundary Wall Grant)	2.16	0.00	100.00
34	Provision of 25% of budget allocation for providing basic services to Urban Poor as at Annexure-III	0.00	0.00	0.00
35	Performance Based Incentive including Street Light Grant (PBI)	0.00	59.08	80.00
36	Infrastrcture Development in Urban Tourism Destination	82.26	27.92	200.00
37	Rajiv Awas Yojana (RAY)	31.9	14.25	870.00
38	I.D. Work in diff. CMC area	173.39	0.00	25.00
39	Festival Grant	15.25	5.12	10.00
40	Drainage System at CDA		0.00	50.00
41	Bhima Bhoi Bhinakyama Yojana	3.8	0.00	2.00
42	Devolution of funds	3.6	237.64	900.00
43	Construction of multi purpose Building at Vikash Bhawan	0.00	0.00	0.00
44	Road & Bridge	30.05	285.50	200.00
45	Vending Zone/Market Campus	7.94	0.00	20.00
46	Construction of I.C.D.S (CDPO)/AWC Office Biulding	0.00	17.25	250.00

47	Special Grant for Urban Assets creation towards construction of c.c. road	0.00	616.03	750.00
48	Dying Water body	9.93		50.00
49	13th F.C. Grant (Roads & Bridges)	204.76	122.19	100.00
50	City Bus Services	0.00	0.00	0.00
51	Motor Vehicle Tax	0.00	197.65	400.00
52	DEABAS	0.00	2.92	3.00
53	JAICA	0.00	21.56	350.00
54	Public Toilet including Project SAMMAN	0.00	7.59	100.00
55	14th Finance Commission Grant	0.00	0.00	0.00
56	Lighting System of Fly Over Bridge at Nayabazar including light provision from Ashwin Hospital to Sec-10, CDA including other bridges	0.00	0.00	0.00
57	Entertainment Tax	0.00	0.00	0.00
58	AAHAR	0.00	22.00	50.00
59	Transit House		0.00	0.00
60	4th State Finance Commission		0.00	0.00
61	Cuttack Urban Transport Service Ltd		0.00	0.00
62	SECC/Citizen Services	0.00	0.00	0.00
63	Self Employment Programme (SEP)		0.00	0.00
64	Scheme For Shelter Urban Homeless (SUH)		0.00	0.00
	Total:-	7446.80	7446.80	15029.00

Rs. in Lakh

Actuals for 2015- 16 (9- month)	Revised B. E for 2015-16	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
7	5		6	7		8	9

OVT. GRANTS

595.14	1500.00		836.82	837.74		952.00	759.15
4.15	50.00		10.01	26.54		80.00	30.12
34.96	40.00		55.50	76.42		60.00	82.57
73.26	75.00		112.87			50.00	50.53
9.67	100.00		13.65	23.15		40.00	0.00
	20.00		0.00	0.00		15.00	0.00
2.23	15.00		2.23	0.00		30.00	0.00
7.95	30.00		11.46	14.58		13.50	10.65
200.93	800.00		323.26	234.81		249.5	38.62
0.10	20.00		0.10	0.00		0.00	0.00
	24.00		0.00	0.00		168.00	0.00
	50.00		0.00	0.00		25.30	0.00
17.38	25.00		29.44	186.93		1000.00	131.56
0.00	0.00		0.00	11.57		930.00	79.05
11.55	30.00		15.45	4.53		8.00	0.00
	3250.00		0.00			9906.00	0.00
0.00	0.00		0.00	0.00			0.00
0.00	0.00		0.00	0.00			0.00
0.00	0.00	200.00	0.00	46.67			2.52
0.00	0.00	500.00	0.00	0.00			0.00
0.00	0.00	500.00	0.00	0.00			0.00

	0.00		0.00	0.00	
165.18	500.00		212.82	489.16	
384.92	450.00		414.51	45.30	
2.80	35.00		35.10	0.00	
	400.00		0.00	0.00	
	800.00		0.00	423.00	
	0.00		0.00	0.00	
	70.00		0.00	0.00	
	1200.00		0.00	783.00	
556.90	1000.00		868.98	0.00	
	50.00		0.00	0.00	
26.18	100.00		41.29	6.00	
	0.00		0.00	0.00	
2.80	80.00		6.36	0.00	
	200.00		0.00	0.00	
258.56	870.00		491.48	726.24	
0.50	25.00		26.45	0.00	
	10.00		0.00	0.00	
	50.00		0.00	0.00	
	2.00		0.00	0.00	
671.62	900.00		1114.47	1100.20	
	0.00		0.00	0.00	
152.02	200.00		191.77	182.53	
	20.00		0.00	0.00	
0.00	250.00		0.00	63.33	

0.00
165.67
33.49
6.20
292.86
0.00
0.00
0.00
141.66
0.00
0.00
9.51
0.00
0.00
0.00
528.21
13.94
0.00
0.00
0.00
663.97
0.00
161.40
0.00
0.00

97.90	750.00		105.84	0.00			0.00
6.19	50.00		6.19	12.18			42.63
312.08	350.00		0.00	0.00			0.00
129.95	150.00		129.95	780.83			0.69
342.74	400.00		410.38	539.13			135.50
0.97	3.00		0.97	0.00			0.00
70.61	350.00		82.11	122.28			10.15
0.62	100.00		0.62	222.42			151.68
731.27	1500.00		776.28	2006.76			1902.08
29.98	35.00		29.99	114.94			49.97
4.61	6.00		4.83	0.00			0.00
19.02	72.00		19.02	39.87			1.00
			50.52	151.68			0.00
			0.00	31.31			37.48
			0.00	0.00			0.00
	0.00		3.37	0.00			0.00
			0.00	0.00			0.00
			0.00	0.00		0.00	0.00
4924.74	17007.00	1200.00	6434.09	9303.10	0.00	13527.30	5532.86

Budget Estimate for 2018- 19
10

924.00
60.00
50.00
50.00
25.00
10.00
20.00
10.80
98.80
5.00
168.00
74.52
160.00
404.00
0.00
9250.00
0.00
0.00
10.00
50.00
0.00

[illegible]

0.00
20.00
0.00
0.00
0.00
0.00
15.00
836.00
0.00
0.00
0.00
20.00
0.00
0.00
0.00
0.00
0.00
40.44
1736.32
14367.88