

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	#REF!
1	2	3	4	4
	1	Social Security Grant S.O.A.P/N.O.A.P/ O.A.P for Urban Poor		750.69
	2	M.P. / M.L.A. LAD	817.69	4.10
	3	Special Development Programme/Special Problem Fund	4.79	0.00
	4	Construction / Repair of Anganabadi Centres	10.07	23.96
	5	Nightshelter	0.00	0.00
	6	Dengu/Jundis/Malaria	11.48	0.00
	7	Dog Sterilisation	0.00	2.49
	8	Harish Chandra Sahayata Yojana	0.00	11.06
	9	NULM	0.00	11.60
	10	Chief Minister Relief Fund	0.00	0.00
	11	Scheme For Shelter Urban Homeless (SUH)	0.00	0.00
	12	CAPACITY BUILDING & TRAINING	0.00	0.00
	13	Swatchha Bharat Mission	0.00	0.00
	14	AMRUT-Construction & Devlopment of Parks	0.00	0.00
	15	Park, Greenary & Aforestation	0.00	14.79
	16	Special Projects as at Annexure-IV	0.00	0.00
	17	AMRUT-Septage Management	0.00	0.00
	18	AMRUT Water Supply	0.00	0.00
	19	Vending Zone - OUIDF Loan & Grant	0.00	0.00
	20	OUIDF Grant & Loan	0.00	0.00
	21	HUDCO Loan	0.00	0.00
	22	Road maintenance (H.C.)	0.00	0.00
	23	Road Development Grant	8.14	387.05
	24	C.R.F. / S.R.C./S.D.R.F Grant	222.86	286.49
	25	N.F.B.S. Grant	4.13	18.95
	26	U.I.D.S.S.M.T Grant (a)Roads & Water Bodies	7.25	0.00
	27	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building	1022.4	0.00

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28	UIDSSMT Grant (C) Water Supply in & around cuttack city including provision for slum dwellers	48.79	3437.33
29	S.J.S.R.Y. Grant	0.00	94.27
30	I.H.S.D.P.	221.34	0.00
31	13th F.C.Grant (Including provision for S.W.M.)	11.62	767.32
32	Swarage Treatement at Matgajpur	825.29	0.00
33	Protection of Govt/CMC vacant land (Boundary Wall Grant)	17.27	0.00
34	Provision of 25% of budget allocation for providing basic services to Urban Poor as at Annexure-III	2.16	0.00
35	Performance Based Incentive including Street Light Grant (PBI)	0.00	59.08
36	Infrastrcture Development in Urban Tourism Destination	0.00	27.92
37	Rajiv Awas Yojana (RAY)	82.26	14.25
38	I.D. Work in diff. CMC area	31.9	0.00
39	Festival Grant	173.39	5.12
40	Drainage System at CDA	15.25	0.00
41	Bhima Bhoi Bhinakyama Yojana		0.00
42	Devolution of funds	3.8	237.64
43	Construction of multi purpose Building at Vikash Bhawan	3.6	0.00
44	Road & Bridge	0.00	285.50
45	Vending Zone/Market Campus	30.05	0.00
46	Construction of I.C.D.S (CDPO)/AWC Office Biulding	7.94	17.25
47	Special Grant for Urban Assets creation towards construction of c.c. road	0.00	616.03
48	Dying Water body	0.00	
49	13th F.C. Grant (Roads & Bridges)	9.93	122.19
50	City Bus Services	204.76	0.00
51	Motor Vehicle Tax	0.00	197.65
52	DEABAS	0.00	2.92
53	JAICA	0.00	21.56
54	Public Toilet including Project SAMMAN	0.00	7.59
55	14th Finance Commission Grant	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

57	Entertainment Tax	0.00	0.00
58	AAHAR	0.00	22.00
59	Transit House	0.00	0.00
60	4th State Finance Commission		0.00
61	Cuttack Urban Transport Service Ltd		0.00
62	SECC/Citizen Services		0.00
63	Self Employment Programme (SEP)	0.00	0.00
64	Escrow-Light		
66	Scheme For Shelter Urban Homeless (SUH)		0.00
67	UNNATI		0.00
68	Biju Yuva Bahini		
	Total:-	3798.16	7446.80

#6#

Rs. in Lakh

#REF!	#REF!	Revised B. E for 2015-16		Actual for 2015-16	#REF!	Revised B E for 2016- 17	Budget Estimate for 2017- 18
5	7	5		5	6		8

GOVT. GRANTS

1600.00	595.14	1500.00		836.82	837.74		952.00
50.00	4.15	50.00		10.01	26.54		80.00
0.00	34.96	40.00		55.50	76.42		60.00
75.00	73.26	75.00		112.87			50.00
100.00	9.67	100.00		13.65	23.15		40.00
20.00		20.00		0.00	0.00		15.00
15.00	2.23	15.00		2.23	0.00		30.00
30.00	7.95	30.00		11.46	14.58		13.50
800.00	200.93	800.00		323.26	234.81		249.5
20.00	0.10	20.00		0.10	0.00		0.00
24.00		24.00		0.00	0.00		168.00
50.00		50.00		0.00	0.00		25.30
0.00	17.38	25.00		29.44	186.93		1000.00
0.00	0.00	0.00		0.00	11.57		930.00
30.00	11.55	30.00		15.45	4.53		8.00
3250.00		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		
0.00	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		
500.00	165.18	500.00		212.82	489.16		
400.00	384.92	450.00		414.51	45.30		
35.00	2.80	35.00		35.10	0.00		
400.00		400.00		0.00	0.00		
800.00		800.00		0.00	423.00		

0.00		0.00		0.00	0.00	
70.00		70.00		0.00	0.00	
1200.00		1200.00		0.00	783.00	
1000.00	556.90	1000.00		868.98	0.00	
50.00		50.00		0.00	0.00	
100.00	26.18	100.00		41.29	6.00	
0.00		0.00		0.00	0.00	
80.00	2.80	80.00		6.36	0.00	
200.00		200.00		0.00	0.00	
870.00	258.56	870.00		491.48	726.24	
25.00	0.50	25.00		26.45	0.00	
10.00		10.00		0.00	0.00	
50.00		50.00		0.00	0.00	
2.00		2.00		0.00	0.00	
900.00	671.62	900.00		1114.47	1100.20	
0.00		0.00		0.00	0.00	
200.00	152.02	200.00		191.77	182.53	
20.00		20.00		0.00	0.00	
250.00	0.00	250.00		0.00	63.33	
750.00	97.90	750.00		105.84	0.00	
50.00	6.19	50.00		6.19	12.18	
100.00	312.08	350.00		0.00	0.00	
0.00	129.95	150.00		129.95	780.83	
400.00	342.74	400.00		410.38	539.13	
3.00	0.97	3.00		0.97	0.00	
350.00	70.61	350.00		82.11	122.28	
100.00	0.62	100.00		0.62	222.42	
0.00	731.27	1500.00		776.28	2006.76	
0.00	29.98	35.00		29.99	114.94	

0.00	4.61	6.00		4.83	0.00		
50.00	19.02	72.00		19.02	39.87		
0.00				50.52	151.68		
0.00				0.00	31.31		
0.00				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
15029.00	4924.74	17007.00	1200.00	6434.09	9303.10	0.00	13527.30

Actual for 9 Months of 2017- 18	Actual for 2017- 18	Budget Estimate for 2018- 19	Actual for 9 Months of 2018- 19	Budget Estimate for 2019- 20
9	7	8	9	10

759.15	1024.67	924.00	870.11	1,400.00
30.12	31.09	60.00	40.22	60.00
82.57	94.91	50.00	78.26	90.00
50.53	57.96	50.00	17.46	50.00
0.00	0.00	25.00		20.00
0.00	0.00	10.00		10.00
0.00	0.00	20.00		20.00
10.65	14.10	10.80	12.09	25.00
38.62	54.81	98.80	42.84	83.00
0.00	0.95	5.00	4.15	5.00
0.00	0.00	168.00		168.00
0.00	0.00	74.52		
131.56	191.10	160.00	215.37	250.00
79.05	116.22	404.00	147.05	160.00
0.00	0.00	0.00	7.85	10.00
0.00	0.00	9250.00		7,514.00
0.00	0.00	0.00		
0.00	0.00	0.00		
2.52	2.52	10.00	36.77	10.00
0.00	28.04	50.00		50.00
0.00	0.00	0.00		
0.00	0.00	0.00		
165.67	165.67	0.00		
33.49	33.49	0.00	1.00	
6.20	6.20	0.00		
292.86	353.79	0.00	151.24	
0.00	0.00	0.00		

0.00	0.00	0.00		
0.00	0.00	0.00		
141.66	141.66	0.00	100	
0.00	0.00	0.00		
0.00	0.00	0.00		
9.51	21.16	15.00	10.57	15.00
0.00	0.00	0.00		
0.00	0.00	0.00		
0.00	0.00	0.00		
528.21	528.21	300.00	265.09	200.00
13.94	13.94	15.00		15.00
0.00	0.00	0.00		
0.00	0.00	0.00		
0.00	0.00	0.00		
663.97	915.65	0.00	1097.46	
0.00	0.00	0.00		
161.40	161.40	0.00	204.33	
0.00	0.00	0.00		
0.00	0.00	0.00		
0.00	0.00	0.00		
42.63	75.28	20.00	23.41	50.00
0.00	0.00	0.00		
0.69	0.69	0.00		
135.50	225.94	0.00	281.14	
0.00	0.00	0.00		
10.15	18.53	15.00	42.23	
151.68	151.68	836.00	11.18	50.00
1902.08	3273.63	0.00	1865.05	
49.97	49.97	0.00		25.00

0.00	0.00	0.00		
1.00	1.00	20.00	7.79	20.00
0.00	0.00	0.00		
37.48	70.86	0.00	32.21	
0.00	0.00	0.00		
0.00	21.57	0.00		
0.00	0.00	40.44		
	195.99		1118.94	
0.00	0.00	1736.32		
			500.00	
			38.44	50.00
5532.86	8042.68	14367.88	7222.25	10350.00