

Major head code	Minor head code	Head of Expenditure	Actual for 2015-16	Actual for 2016-17	Actual for 2017-18	Actual for 2018-19	Budget Estimate for 2019-20	Actual For 2019-20 (9 Months)	Budget Estimate for 2020-21
1	2	3	4	5	6	7	8	9	10

GOVT. GRANTS

1		Social Security Grant S.O.A.P/N.O.A.P/ O.A.P for Urban Poor	836.82	837.74	1024.67	1120.95	1,400.00	1294.36	1693.00
2		M.P. / M.L.A. LAD	10.01	26.54	31.09	44.98	60.00	30.97	60.00
3		Special Development Programme/Special Problem Fund	55.50	76.42	94.91	88.64	90.00	21.76	30.00
4		Construction / Repair of Anganabadi Centres	112.87		57.96	17.46	50.00	7.74	30.00
5		Nightshelter	13.65	23.15	0.00		20.00	0.29	20.00
6		Dengu/Jundis/Malaria	0.00	0.00	0.00		10.00		10.00
7		Dog Sterilisation	2.23	0.00	0.00		20.00	2.39	10.00
8		Harish Chandra Sahayata Yojana	11.46	14.58	14.10	16.53	25.00	12.54	25.00
9		NULM	323.26	234.81	54.81	52.39	83.00	59.48	107.00
10		Chief Minister Relief Fund	0.10	0.00	0.95	4.4	5.00	1.2	5.00
11		Scheme For Shelter Urban Homeless (SUH)	0.00	0.00	0.00		168.00		40.00
12		CAPACITY BUILDING & TRAINING	0.00	0.00	0.00				74.00
13		Swatchha Bharat Mission	29.44	186.93	191.10	223.69	250.00	112.55	896.00
14		AMRUT-Construction & Devlopment of Parks	0.00	11.57	116.22	196.38	160.00	124.95	100.00
15		Park, Greenary & Aforestation	15.45	4.53	0.00	7.85	10.00	20.64	30.00
16		Special Projects as at Annexure-IV	0.00		0.00		7,514.00		7760.00
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	46.67	2.52	39.01	10.00		
20		OUIDF Grant & Loan	0.00	0.00	28.04		50.00	234.52	1500.00
21		HUDCO Loan	0.00	0.00	0.00				
22		Road maintenance (H.C.)	0.00	0.00	0.00				
23		Road Development Grant	212.82	489.16	165.67				
24		C.R.F. / S.R.C./S.D.R.F Grant	414.51	45.30	33.49	1.00		1	
25		N.F.B.S. Grant	35.10	0.00	6.20				
26		U.I.D.S.S.M.T Grant (a)Roads & Water Bodies	0.00	0.00	353.79	153.08		65.81	

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1	2	3	4	5	6	7	8	9	10
	27	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building	0.00	423.00	0.00			289.28	
	28	UIDSSMT Grant (C) Water Supply in & around cuttack city including provision for slum dwellers	0.00	0.00	0.00	0			
	29	S.J.S.R.Y. Grant	0.00	0.00	0.00				
	30	I.H.S.D.P.	0.00	783.00	141.66	120		20	
	31	13th F.C.Grant/Solid Waste Management (Including provision for S.W.M.)	868.98	0.00	0.00			3.1	
	32	Swarage Treatement at Matgajpur	0.00	0.00	0.00				
	33	Protection of Govt/CMC vacant land (Boundary Wall Grant)	41.29	6.00	21.16	21.09	15.00	21.29	
	34	Provision of 25% of budget allocation for providing basic services to Urban Poor as at Annexure-III	0.00	0.00	0.00	0			
	35	Performance Based Incentive including Street Light Grant (PBI)	6.36	0.00	0.00	0			
	36	Infrastrcture Development in Urban Tourism Destination	0.00	0.00	0.00	0			
	37	Rajiv Awas Yojana (RAY)	491.48	726.24	528.21	332.04	200.00		
	38	I.D. Work in diff. CMC area	26.45	0.00	13.94	0	15.00		
	39	Festival Grant	0.00	0.00	0.00	0			
	40	Drainage System at CDA	0.00	0.00	0.00	0			
	41	Bhima Bhoi Bhinakyama Yojana	0.00	0.00	0.00	0			
	42	Devolution of funds	1114.47	1100.20	915.65	1333		1916.76	
	43	Construction of multi purpose Building at Vikash Bhawan	0.00	0.00	0.00				
	44	Road & Bridge/NRB	191.77	182.53	161.40	270.8		187.89	
	45	Vending Zone/Market Campus	0.00	0.00	0.00	0			
	46	Construction of I.C.D.S (CDPO)/AWC Office Buidling	0.00	63.33	0.00	0			
	47	Special Grant for Urban Assets creation towards construction of c.c. road	105.84	0.00	0.00	0			

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	48	Dying Water body	6.19	12.18	75.28	23.41	50.00		
	49	13th F.C. Grant (Roads & Bridges)	0.00	0.00	0.00				
	50	City Bus Services	129.95	780.83	0.69				
	51	Motor Vehicle Tax	410.38	539.13	225.94	602.44		376.47	
	52	DEABAS	0.97	0.00	0.00				
	53	JAICA	82.11	122.28	18.53	131.48		82.02	100.00
	54	Public Toilet including Project SAMMAN	0.62	222.42	151.68	11.18	50.00		50.00
	55	14th Finance Commission Grant	776.28	2006.76	3273.63	2442.17		1117.01	
	56	Lighting System of Fly Over Bridge at Nayabazar including light provision from Ashwin Hospital to Sec-10, CDA including other bridges	29.99	114.94	49.97	0	25.00		
	57	Entertainment Tax	4.83	0.00	0.00				
	58	AAHAR	19.02	39.87	1.00	10.34	20.00	16.21	20.00
	59	Transit House	50.52	151.68	0.00				
	60	4th State Finance Commission	0.00	31.31	70.86	78.35		15.3	
	61	Cuttack Urban Transport Service Ltd	0.00	0.00	0.00	0			
	62	SECC/Citizen Services	3.37	0.00	21.57	0			
	63	Self Employment Programme (SEP)	0.00	0.00	0.00	0			70.00
	64	Escrow-Light	0.00		195.99	1118.94		25.57	
	65	Scheme For Shelter Urban Homeless (SUH)	0.00	0.00	0.00				80.00
	66	UNNATI	0.00	0.00	0.00	3,018.44			
	67	Biju Yuva Bahini	0.00	0.00	0.00	50.09	50.00		
	68	PEETHA Programme	0.00	0.00	0.00	15.16			
	69	Critical Gap fund	0.00	0.00	0.00			4.18	
	70	FANNI (NFSA)	0.00	0.00	0.00			393.65	100.00
	71	City Aahar Society	0.00	0.00	0.00			90.44	

ANNEXURE - D

DMM/Sec-

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	72	KALAKAR Pension	0.00	0.00	0.00	5.70		5.76	10.00
	73	Scheme for Urban street Vendors by Project (SUVC)	0.00	0.00	0.00				1745.00
	74	Indira Gandhi National Pension/National Family Benefit Scheme.	0.00	0.00	0.00				480.00
		Total:-	6434.09	9303.10	8042.68	11550.99	10350.00	6555.13	15045.00
		Grand Total:-	13357.13	17048.80	15602.04	20124.54	32907.50	13023.97	35256.00