

Major head code	Minor head code	Head of Expenditure	Budget Estimate for 2019-20	Actual for 2019-20	Budget Estimate for 2020-21	Budget Estimate for 2021-22	Actual for 2020-21	Actual For 2021-22 (9 Months)	Budget Estimate for 2022-23
1	2	3	4	5	6	7	8	9	10
PUBLIC CONVENIENCE									
	01	Roads (Original & Repair) (CMC fund)	200.00	68.59	100	200.00	135.77	28.42	40
	02	Building (Original & Repair) (CMC fund)	10.00		10	10.00			10
	03	Western Bolck Office Building/ Old Admn. Office. (Biju Bhawan							
		(a) Buildings							
		(b) Electrical Installation/AC	6.00		10	10.00			
		(c) Furniture & fixture	10.00	0.92	5	10.00	19.60		25
	04	Improvement of burial ground, renovation and development of Tank.	2.00		5	5.00			
	05	Park, Plantation Maintanance including Plastic management System	30.00	28.85	35	35.00	35.05	28.63	40
	06	Procurment of Electrical Materials & Electrical installation, maintenance including lift maint & Provision of New Split AC.	600.00		300	230.00	3.55	5.12	250
	07	Traffic Signaling Systems in Cuttack City	50.00	65.96	20	10.00			
	08	Purchase of new vehicles, Machinery,Hire charges of vehicles and maintenance, Road Tax, Insurance of CMC vehicles etc.	100.00	6.52	100	100.00	7.91	2.29	4
	09	CMC share under UIDSSMT (roads,water bodies & heritage) / IHSDP / R.A.Y.		20					
	10	Drainage (Original & Repair)	15.00		15	15.00			
	11	Desilting of M.S.W.C. & B.S.W.C., Remodeling & Renovation	100.00		100				
	12	Community Halls	25.00		10				
	13	Rehibition & Resettlement of the person affected due to exaansion of Tala Danda Canal (both side) from RanihatBridge to NH 16 & Ring Road widening.	-		0	300.00			200
Total:-			1148.00	190.84	710.00	925.00	201.88	64.46	569.00