

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
GOVT. GRANTS									
1		Social Security Grant S.O.A.P./N.O.A.P/ O.A.P for Urban Poor	1,400.00	2193.47	1693.00	1200.00	2,104.06	1,690.58	2396
2		M.P. / M.L.A. LAD	60.00	45.71	60.00	100.00	81.07	36.92	
3		Special Development Programme/Special Problem Fund	90.00	23.65	30.00	40.00	7.45		
4		Construction / Repair of Anganabadi Centres	50.00	7.74	30.00	35.00	38.14		
5		Nightshelter	20.00	0.29	20.00	25.00			
6		Dengu/Jundis/Malaria	10.00		10.00	10.00			
7		Dog Sterilisation (ABC)	20.00	5.24	10.00	2.00	2.25	5.68	
8		Harish Chandra Sahayata Yojana	25.00	18.06	25.00	24.42	19.29	12.24	24.42
9		NULM (Including Community Mgt.)	83.00	267.31	107.00	80.50	192.89	301.04	300
10		Chief Minister Relief Fund (Covid 19)	5.00	1.5	5.00	200.00	2,241.74	22.90	15
11		Scheme For Shelter Urban Homeless (SUH)	168.00		40.00		2.67		53.17
12		CAPACITY BUILDING & TRAINING			74.00	33.00			
13		Swatchha Bharat Mission	250.00	113.33	896.00	150.00	89.61	2,365.42	2500
14		AMRUT-Construction & Development of Parks	160.00	186.11	100.00	600.00	85.40	41.43	50
15		Park, Greenary & Aforestation	10.00		30.00	30.00	5.70		6
16		Special Projects as at Annexure-IV	7,514.00		7760.00	7610.00			15715
17		AMRUT-Septage Management							
18		AMRUT Water Supply							
19		Vending Zone - OUIDF Loan & Grant	10.00						
20		OUIDF Grant & Loan	50.00	234.53	1500.00	300.00	160.72	81.16	350
21		HUDCO Loan							
22		Road maintenance (H.C.)							
23		Road Development Grant						71.96	
24		C.R.F. / S.R.C./S.D.R.F Grant		1					
25		N.F.B.S. Grant							
26		U.I.D.S.S.M.T Grant (a)Roads & Water Bodies		65.81		50.00	28.86		

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	27	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building		289.28		200.00		375.37	
	28	UIDSSMT Grant (C) Water Supply in & around cuttack city including provision for slum dwellers							
	29	S.J.S.R.Y. Grant					46.31		
	30	I.H.S.D.P.							
	31	MCCs/MRFs/Solid Waste Management (Including provision for S.W.M.)		30.41		400.00	459.46	412.98	800
	32	Swarage Treatement at Matgajpur				10.00	25.00	1.17	
	33	Protection of Govt/CMC vacant land (Boundary Wall Grant)	15.00	21.29		50.00	40.04	8.93	
	34	Provision of 25% of budget allocation for providing basic services to Urban Poor as at Annexure-III							
	35	Performance Based Incentive including Street Light Grant (PBI)							
	36	Infrastrcture Development in Urban Tourism Destination				10.00	59.26		
	37	Rajiv Awas Yojana (RAY)	200.00			200.00	3.33		
	38	I.D. Work in diff. CMC area	15.00						
	39	Festival Grant							
	40	Drainage System at CDA							
	41	Bhima Bhoi Bhinakyama Yojana							
	42	Devolution of funds		3328.23			1,117.86	1,394.70	
	43	Construction of multi purpose Building at Vikash Bhawan							
	44	Road & Bridge/NRB		195.05			19.26		
	45	Vending Zone/Market Campus							
	46	Construction of I.C.D.S (CDPO)/AWC Office Buidling						76.29	
	47	Special Grant for Urban Assets creation towards construction of c.c. road							
	48	Dying Water body	50.00				4.19	67.59	
	49	13th F.C. Grant (Roads & Bridges)							
	50	City Bus Services							
	51	Motor Vehicle Tax		724.73			186.26	15.59	

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006	52	DEABAS							
	53	JAICA							
	54	Public Toilet including Project SAMMAN		82.02	100.00	150.00	53.44	33.66	
	55	14th Finance Commission Grant	50.00		50.00	15.00	8.57		
	56	15th Finance Commission Grant		1128.3			2,750.09	372.23	
	57	15th Finance tied up Commission Grant						716.43	
	58	Lighting System of Fly Over Bridge at Nayabazar including light provision from Ashwin Hospital to Sec-10, CDA including other bridges	25.00					2,619.61	
	59	Entertainment Tax							
	60	AAHAR							
	61	Transit House	20.00	16.21	20.00	4.00	5.40	0.47	
	62	4th State Finance Commission							
	63	Cuttack Urban Transport Service Ltd		19.12			59.47	90.39	
	64	SECC/Citizen Services							
	65	Self Employment Programme (SEP)		1.18					
	66	Escrow-Light			70.00	85.36			74.8
	67	Scheme For Shelter Urban Homeless (SUH)		102.52		300.00	425.10	495.35	600
	68	UNNATI			80.00	43.65		17.25	258.88
	69	Biju Yuva Bahini	50.00	2.68			20.41		
	70	PEETHA Programme							
	71	Critical Gap fund		9.96		45.00	36.34	17.49	
	72	FANNI /COVID-19 (NFSA)		393.65	100.00		709.49		
	73	FANNI (Clearance of Garbage)					53.41		
	74	City Aahar Society		185.55		150.00	218.71	254.09	351.6
	75	YAAS						3.86	
	76	KALAKAR Pension		5.76	10.00				
	77	Scheme for Urban street Vendors by Project (SUSV)			1745.00	1765.68			488.52
	78	Indira Gandhi National Pension/National Family Benefit Scheme.			480.00	476.15			

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	79	Smashan (Including Gas)		6.33		5.00	9.32	1.71	
	80	DFID					132.00	2.31	
	81	UTES					81.99		
	82	UWEI				900.00	346.14	410.04	600
	83	Cash Assistances under BOC Workers					233.13	55.06	
	84	Cash Assistances under NFSS Card Holders						738.57	
	85	Beutification of Cuttack City-OMC					46.27	10.12	20
	86	Covid-19 (SDRF)				50.00	163.29	3,927.21	
	87	Beutification of Jurdicial Academy		112.5					
	88	National Air Clean Programme						59.53	75
	89	JAGA Mission						54.35	60
	90	Cuttack Netajee Bus Terminal (CNBT)						1,525.19	
	91	Storm Water Drainage						68.91	100
	92	Re-Settlement & Rehabilitation of Slum Dwellers in connection with redevelopment of SCB Medical College, Cuttack & Hadiapatha Scheme		318.44		2000.00	673.44	2,017.29	2200
	93	Annuity Fees & O M for green field street lighting project							214
		Total:-	10350.00	10136.96	15045.00	17349.76	13,046.83	20,473.07	27,252.39
		Grand Total:-	32907.50	20148.73	35256.00	37941.86	24,060.41	30,706.39	48,969.89