

Major head code	Minor head code	Head of Expenditure	Actual for 2016-17	Actual for 2017-18	Actual for 2018-19	Budget Estimate for 2019-20	Actual for 2019-20	Budget Estimate for 2020-21	Actual For 2020-21 (9 Months)	Budget Estimate for 2021-22
1	2	3	4	5	6	7	8	9	10	11
GOVT. GRANTS										
1		Social Security Grant S.O.A.P/N.O.A.P/ O.A.P for Urban Poor	837.74	1024.67	1120.95	1,400.00	2193.47	1693.00	894.19	1200.00
2		M.P. / M.L.A. LAD	26.54	31.09	44.98	60.00	45.71	60.00	55.55	100.00
3		Special Development Programme/Special Problem Fund	76.42	94.91	88.64	90.00	23.65	30.00	7.45	40.00
4		Construction / Repair of Anganabadi Centres		57.96	17.46	50.00	7.74	30.00	37.07	35.00
5		Nightshelter	23.15	0.00		20.00	0.29	20.00		25.00
6		Dengu/Jundis/Malaria	0.00	0.00		10.00		10.00		10.00
7		Dog Sterilisation	0.00	0.00		20.00	5.24	10.00	1.12	2.00
8		Harish Chandra Sahayata Yojana	14.58	14.10	16.53	25.00	18.06	25.00	13.8	24.42
9		NULM (Including Community Mgt.)	234.81	54.81	52.39	83.00	267.31	107.00	134.09	80.50
10		Chief Minister Relief Fund	0.00	0.95	4.4	5.00	1.5	5.00	797.71	200.00
11		Scheme For Shelter Urban Homeless (SUH)	0.00	0.00		168.00		40.00		
12		CAPACITY BUILDING & TRAINING	0.00	0.00				74.00		33.00
13		Swatchha Bharat Mission	186.93	191.10	223.69	250.00	113.33	896.00	84.96	150.00
14		AMRUT-Construction & Developement of Parks	11.57	116.22	196.38	160.00	186.11	100.00	68.03	600.00
15		Park, Greenary & Aforestation	4.53	0.00	7.85	10.00		30.00	5.7	30.00
16		Special Projects as at Annexure-IV		0.00		7,514.00		7760.00		9610.00
17		AMRUT-Septage Management	0.00	0.00						
18		AMRUT Water Supply	0.00	0.00						
19		Vending Zone - OUIDF Loan & Grant	46.67	2.52	39.01	10.00				
20		OUIDF Grant & Loan	0.00	28.04		50.00	234.53	1500.00	160.72	300.00
21		HUDCO Loan	0.00	0.00						
22		Road maintenance (H.C.)	0.00	0.00						
23		Road Development Grant	489.16	165.67						
24		C.R.F. / S.R.C./S.D.R.F Grant	45.30	33.49	1.00		1			
25		N.F.B.S. Grant	0.00	6.20						
26		U.I.D.S.S.M.T Grant (a)Roads & Water Bodies	0.00	353.79	153.08		65.81		20.42	50.00

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1	2	3	4	5	6	7	8	9	10	11
	27	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building	423.00	0.00			289.28			200.00
	28	UIDSSMT Grant (C) Water Supply in & around cuttack city including provision for slum dwellers	0.00	0.00	0					
	29	S.J.S.R.Y. Grant	0.00	0.00					46.31	
	30	I.H.S.D.P.	783.00	141.66	120					
	31	MCCs/MRFs/Solid Waste Management (Including provision for S.W.M.)	0.00	0.00			30.41		315.22	400.00
	32	Swarage Treatement at Matgajpur	0.00	0.00					25	10.00
	33	Protection of Govt/CMC vacant land (Boundary Wall Grant)	6.00	21.16	21.09	15.00	21.29		40.04	50.00
	34	Provision of 25% of budget allocation for providing basic services to Urban Poor as at Annexure-III	0.00	0.00	0					
	35	Performance Based Incentive including Street Light Grant (PBI)	0.00	0.00	0					
	36	Infrastrcture Development in Urban Tourism Destination	0.00	0.00	0				59.26	10.00
	37	Rajiv Awas Yojana (RAY)	726.24	528.21	332.04	200.00			1.67	200.00
	38	I.D. Work in diff. CMC area	0.00	13.94	0	15.00				
	39	Festival Grant	0.00	0.00	0					
	40	Drainage System at CDA	0.00	0.00	0					
	41	Bhima Bhoi Bhinakyama Yojana	0.00	0.00	0					
	42	Devolution of funds	1100.20	915.65	1333		3328.23		770.4	
	43	Construction of multi purpose Building at Vikash Bhawan	0.00	0.00						
	44	Road & Bridge/NRB	182.53	161.40	270.8		195.05		19.26	
	45	Vending Zone/Market Campus	0.00	0.00	0					
	46	Construction of I.C.D.S (CDPO)/AWC Office Biulding	63.33	0.00	0					
	47	Special Grant for Urban Assets creation towards construction of c.c. road	0.00	0.00	0					
	48	Dying Water body	12.18	75.28	23.41	50.00			4.19	
	49	13th F.C. Grant (Roads & Bridges)	0.00	0.00						

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1	2	3	4	5	6	7	8	9	10	11
	50	City Bus Services								
	51	Motor Vehicle Tax	780.83	0.69						
	52	DEABAS	539.13	225.94	602.44		724.73		173.01	
	53	JAICA	0.00	0.00						
	54	Public Toilet including Project SAMMAN	122.28	18.53	131.48		82.02	100.00	51.06	150.00
	55	14th Finance Commission Grant	222.42	151.68	11.18	50.00		50.00	8.57	15.00
			2006.76	3273.63	2442.17		1128.3		2561.77	
	56	Lighting System of Fly Over Bridge at Nayabazar including light provision from Ashwin Hospital to Sec-10, CDA including other bridges	114.94	49.97	0	25.00				
	57	Entertainment Tax	0.00	0.00						
	58	AAHAR	39.87	1.00	10.34	20.00	16.21	20.00	2.95	4.00
	59	Transit House	151.68	0.00						
	60	4th State Finance Commission	31.31	70.86	78.35		19.12		27.21	
	61	Cuttack Urban Transport Service Ltd	0.00	0.00	0					
	62	SECC/Citizen Services	0.00	21.57	0		1.18			
	63	Self Employment Programme (SEP)	0.00	0.00	0			70.00		85.36
	64	Escrow-Light		195.99	1118.94		102.52		252.41	300.00
	65	Scheme For Shelter Urban Homeless (SUH)	0.00	0.00				80.00		43.65
	66	UNNATI	0.00	0.00	3,018.44					
	67	Biju Yuva Bahini	0.00	0.00	50.09	50.00	2.68		20.41	
	68	PEETHA Programme	0.00	0.00	15.16					
	69	Critical Gap fund	0.00	0.00			9.96		31.63	45.00
	70	FANNI /COVID-19 (NFSA)	0.00	0.00			393.65	100.00	709.49	
	71	FANNI (Clearance of Garbage)							2.59	
	72	City Aahar Society	0.00	0.00			185.55		143.66	150.00
	73	KALAKAR Pension	0.00	0.00	5.70		5.76	10.00		
	74	Scheme for Urban street Vendors by Project (SUSV)	0.00	0.00				1745.00		1765.68

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	75	Indira Gandhi National Pension/National Family Benefit Scheme.	0.00	0.00				480.00		476.15
	76	Smashan (Including Gas)					6.33		3.23	5.00
	77	DFID							132	
	78	UTES							81.99	
	79	UWEI							266.25	900.00
	80	Cash Assistances under BOC Workers							233.13	
	81	Beutification of Cuttack City-OMC							46.27	
	82	Covid-19 (SDRF)							163.29	50.00
	83	Beutification of Jurdicial Academy					112.5			
	84	Re-Settlement & Rehabilitation of Slum Dwellers in connection with redevelopment of SCB Medical College, Cuttack & Hadiapatha Scheme					318.44		502.52	2000.00
		Total:-	9303.10	8042.68	11550.99	10350.00	10136.96	15045.00	8975.60	17349.76
		Grand Total:-	17048.80	15602.04	20124.54	32907.50	20148.73	35256.00	17372.75	37941.86