

Minor head code	Head of Expenditure	Actual for 2020-21	Actual For 2021-22	Budget Estimate for 2022-23	Actual For 2022-23	Budget Estimate for 2023-24	Actual For 2023-24 (9 Months)	Budget Estimate for 2024-25
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	2,104.06	2,721.49	2396	1,811.77	2225	1,074.19	3221.99
2	M.P. / M.L.A. LAD	81.07	36.92	-	9.62	20	6.00	-
3	Special Development Programme/Special Problem Fund	7.45	9.20	-	4.50	10	1.87	-
4	Construction / Repair of Anganabadi Centres	38.14	103.77	-	106.11	300	98.89	-
5	Nightshelter	-	-	-	-	100	-	-
6	Dengu/Jundis/Malaria	-	-	-	-	20	-	-
7	Dog Sterilisation (ABC)	2.25	6.67	-	12.41	20	30.17	238
8	Harish Chandra Sahayata Yojana	19.29	18.30	24.42	19.97	26.86	37.29	39.38
9	NULM (Including Community Mgt.)	192.89	442.47	300	46.56	30	30.45	31
10	Chief Minister Relief Fund (Covid 19)	2,241.74	1,909.76	15	78.45	5	-	-
11	Scheme For Shelter Urban Homeless (SUH)	2.67	42.01	53.17	24.62	61.67	15.06	129.1
12	CAPACITY BUILDING & TRAINING	-	-	-	-	20	-	70.64
13	Swatchha Bharat Mission	89.61	2,972.93	2500	13.29	1200	246.93	-
14	AMRUT-Construction & Development of Parks (Smart Park)	85.40	73.40	50	324.70	-	22.62	-
15	Park, Greenary & Aforestation	5.70	109.72	6	24.90	289	4.88	264
16	Special Projects as at Annexure-IV	-	-	15715	-	26500	-	32065
17	OUIDF Grant & Loan	160.72	216.91	350	203.93	300	280.63	400
18	Road Development Grant	-	71.95	-	70.93	-	-	-
19	U.I.D.S.S.M.T Grant (a)Roads & Water Bodies	28.86	-	-	-	-	-	-


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2	3	4	5	6	7	8	9	10
20	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building	-	375.37	-	-	-	242.55	250
21	S.J.S.R.Y. Grant	46.31	-	-	-	-	-	-
22	I.H.S.D.P.	-	34.56	-	-	-	-	-
23	MCCs/MRFs/Solid Waste Management (Including provision of Remuneartion to Swachha karmi, BOV Driver & loader for S.W.M., Hires of LCV, BOV for door to door collectionTransportation of Mo Khata, Single Use Plastic & debris from wealth Centre & location)	459.46	683.86	800	1,167.33	776.64	1,854.58	4990.62
24	Swarage Treatement at Matgajpur	25.00	1.17	-	-	-	-	-
25	Protection of Govt/CMC vacant land (Boundary Wall Grant)	40.04	25.05	-	12.24	-	23.73	-
26	Infrastrcture Development in Urban Tourism Destination	59.26	-	-	-	-	-	-
27	Rajiv Awas Yojana (RAY)	3.33	143.37	-	2.29	-	-	-
28	Devolution of funds	1,117.86	1,739.89	-	3,005.34	-	3,156.09	-
29	Road & Bridge/NRB	19.26	-	-	43.56	-	30.68	-
30	Dying Water body	4.19	93.11	-	116.72	-	25.95	-
31	Motor Vehicle Tax	186.26	15.58	-	1,292.04	-	951.70	-
32	JAICA	53.44	33.66	-	-	-	-	-
33	Public Toilet including Project SAMMAN	8.57	27.65	-	62.37	-	169.50	-
34	14th Finance Commission Grant	2,750.09	95.82	-	24.22	-	-	-
35	15th Finance Commission Grant	-	868.92	-	2,613.73	-	1,055.70	-
36	AAHAR	5.40	3.92	-	1.64	5	14.35	-
37	Transit House	-	-	-	-	300	-	-
38	4th State Finance Commission	59.47	90.39	-	230.25	-	197.77	-


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2	3	4	5	6	7	8	9	10
39	Self Employment Programme (SEP)	-	-	74.8	-	16.28	-	67.28
40	Escrow-Light	425.10	653.08	600	401.05	-	247.26	-
41	Scheme For Shelter Urban Homeless (SUH)	-	-	258.88	24.62	129	30.44	129.1
42	Biju Yuva Bahini	20.41	-	-	-	-	-	-
43	Critical Gap fund	36.34	17.49	-	0.33	-	-	-
44	FANNI /COVID-19 (NFSA)	709.49	-	-	7.23	-	-	-
45	FANNI (Clearance of Garbage)	53.41	-	-	-	-	-	-
46	City Aahar Society	218.71	278.70	351.6	378.69	400	365.00	587.85
47	YAAS	-	9.00	-	-	-	-	-
48	KALAKAR Pension	-	-	-	-	5	-	-
49	Scheme for Urban street Vendors by Project (SUSV)	-	-	488.52	-	528	-	580.2
50	Smashan (Including Gas)	9.32	1.70	-	36.73	-	-	-
51	DFID	132.00	2.31	-	0.86	-	-	-
52	RITES	81.99	-	-	-	-	-	-
53	UWEI/MUKTA	346.14	561.95	600	1,724.32	-	4,334.19	-
54	Cash Assistances under BOC Workers	233.13	55.06	-	-	-	-	-
55	Cash Assistances under NFSS Card Holders	-	745.80	-	7.23	-	-	-
56	Beutification of Cuttack City-OMC	46.27	10.12	20	30.78	200	-	200
57	Covid-19 (SDRF)	163.29	5,563.23	0	1,078.76	500	99.91	-
58	Beutification of Jurdicial Academy	-	60.00	-	-	-	-	-
59	State Pollution Control Board (NACP)	-	59.53	75	188.00	200	-	-
60	JAGA Mission	-	56.81	60	209.69	200	77.33	100
61	Cuttack Netajee Bus Terminal (CNBT)	-	1,525.19	-	-	-	-	-


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2	3	4	5	6	7	8	9	10
62	Storm Water Drainage	-	68.91	100	336.27	-	-	-
63	Re-Settlement & Rehabilitation of Slum Dwellers in connection with redevelopment of SCB Medical College, Chandi Mandir, Cuttack & Hadiapatha Scheme	673.44	2,143.76	2400	887.21	1000	-	-
64	WATCO	-	2,619.61	-	1,263.59	2000	2,433.28	-
65	Annuity Fees & O M for green field street lighting project	-	-	214	-	184	-	244
66	Electrical Beutification work of Ring road from Sikharpur Chhak, Malachandia Chhak & Satichoura Chhak & New Chhak	-	-	-	-	800	-	375
67	Beggar Rehabilitation Centre	-	-	-	11.08	-	109.91	122.5
68	Smart Library	-	-	-	-	-	371.40	0
69	Working Women Hostel	-	-	-	-	-	221.50	271
70	Construction of Narayan Pati Block, Madhusudan Das Samadhi pitha, Installation of LED at Madhusudan Setu etc	-	-	-	-	-	230.42	-
71	Renovation & Interior Decoration of CNBT Aahar kendra	-	-	-	-	-	248.29	-
72	Food Court & Parking Place at Jurdicial Academy	-	-	-	443.24	-	-	-
73	Prefab Food court at Badambadi	-	-	-	-	-	338.32	-
74	Construction of BUS stop	-	-	-	-	-	74.88	-
75	Skilled Development Training-CIPET	-	-	-	-	-	86.21	-
76	Renovation & Upgradation of Saheed Bhawan & Kalyan Mandap	-	-	-	-	-	247.89	-
77	Redevlopment & Beautification of Taladanda Canal	-	-	-	-	-	2,143.86	-
78	Renovation of Bikash Bhawan-OSPHWL	-	-	-	41.69	-	202.34	-
79	Development of IT Infrastructure /Exposure Visit	-	-	-	-	-	-	130
	Total:-	13,046.83	27,400.07	27,452.39	18,394.86	38,371.45	21,434.03	44,506.66
	Grand Total:-	24,060.41	42,612.12	48,969.89	32,297.64	60,272.73	34,535.97	69,826.86


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