

Major head code	Minor head code	Head of Expenditure	Actual for 2018-19	Actual for 2019-20	Budget Estimate for 2021-22	Actual for 2020-21	Actual For 2021-22	Budget Estimate for 2022-23	Actual For 2022-23 (9 Months)	Budget Estimate for 2023-24
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	1120.95	2193.47	1200.00	2,104.06	2,721.49	2396	1278.11	2225
2		M.P. / M.L.A. LAD	44.98	45.71	100.00	81.07	36.92		9.61	20
3		Special Development Programme/Special Problem Fund	88.64	23.65	40.00	7.45	9.20		4.5	10
4		Construction / Repair of Anganabadi Centres	17.46	7.74	35.00	38.14	103.77		106.11	300
5		Nightshelter		0.29	25.00					100
6		Dengu/Jundis/Malaria			10.00					20
7		Dog Sterilisation (ABC)		5.24	2.00	2.25	6.67		8.79	20
8		Harish Chandra Sahayata Yojana	16.53	18.06	24.42	19.29	18.30	24.42	14.46	26.86
9		NULM (Including Community Mgt.)	52.39	267.31	80.50	192.89	442.47	300		30
10		Chief Minister Relief Fund (Covid 19)	4.4	1.5	200.00	2,241.74	1,909.76	15		5
11		Scheme For Shelter Urban Homeless (SUH)				2.67	42.01	53.17		61.67
12		CAPACITY BUILDING & TRAINING			33.00					20
13		Swatchha Bharat Mission	223.69	113.33	150.00	89.61	2,972.93	2500	8.99	1200
14		AMRUT-Construction & Development of Parks (Smart Park)	196.38	186.11	600.00	85.40	73.40	50	75.96	
15		Park, Greenary & Aforestation	7.85		30.00	5.70	109.72	6	24.71	289
16		Special Projects as at Annexure-IV			7610.00			15715		26500
17		Vending Zone - OUIDF Loan & Grant	39.01							
18		OUIDF Grant & Loan		234.53	300.00	160.72	216.91	350	197.83	300
19		Road Development Grant					71.95		70.3	
20		C.R.F. / S.R.C./S.D.R.F Grant	1.00	1						
21		U.I.D.S.S.M.T Grant (a)Roads & Water Bodies	153.08	65.81	50.00	28.86				

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1	2	3	4	5	6	7	8	9	10	11
	22	U.I.D.S.S.M.T.Grant (b) Gadakhai Heritage Building		289.28	200.00		375.37			
	23	S.J.S.R.Y. Grant								
	24	I.H.S.D.P.	120			46.31				
	25	MCCs/MRFs/Solid Waste Management (Including provision of Remuneration to Swachha karmi, BOV Driver & loader for S.W.M.)		30.41	400.00	459.46	683.86	800	920.62	776.64
	26	Swarage Treatement at Matgajpur			10.00	25.00	1.17			
	27	Protection of Govt/CMC vacant land (Boundary Wall Grant)	21.09	21.29	50.00	40.04	25.05		12.24	
	28	Infrastrcture Development in Urban Tourism Destination	0		10.00	59.26				
	29	Rajiv Awas Yojana (RAY)	332.04		200.00	3.33	143.37		1.15	
	30	Devolution of funds	1333	3328.23		1,117.86	1,739.89		1917.05	
	31	Road & Bridge/NRB	270.8	195.05		19.26			43.56	
	32	Dying Water body	23.41			4.19	93.11		82.87	
	33	Motor Vehicle Tax	602.44	724.73		186.26	15.58		237.79	
	34	JAICA	131.48	82.02	150.00	53.44	33.66			
	35	Public Toilet including Project SAMMAN	11.18		15.00	8.57	27.65		62.37	
	36	14th Finance Commission Grant	2442.17	1128.3		2,750.09	95.82			
	37	15th Finance Commission Grant					868.92		1048.54	
	38	AAHAR	10.34	16.21	4.00	5.40	3.92		0.88	5
	39	Transit House								300
	40	4th State Finance Commission	78.35	19.12		59.47	90.39		174.8	
	41	SECC/Citizen Services	0	1.18						

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1	2	3	4	5	6	7	8	9	10	11
006	42	Self Employment Programme (SEP)	0		85.36			74.8		16.28
	43	Escrow-Light	1118.94	102.52	300.00	425.10	653.08	600	313.39	
	44	Scheme For Shelter Urban Homeless (SUH)			43.65			258.88	20.73	129
	45	UNNATI	3,018.44							
	46	Biju Yuva Bahini	50.09	2.68		20.41				
	47	PEETHA Programme	15.16							
	48	Critical Gap fund								
	49	FANNI /COVID-19 (NFSA)		9.96	45.00	36.34	17.49			
	50	FANNI (Clearance of Garbage)		393.65		709.49				
	51	City Aahar Society				53.41				
	52	YAAS		185.55	150.00	218.71	278.70	351.6	278.69	400
	53	KALAKAR Pension	5.70	5.76			9.00			
	54	Scheme for Urban street Vendors by Project (SUSV)			1765.68			488.52		5
	55	Smashan (Including Gas)		6.33	5.00	9.32	1.70			528
	56	DFID				132.00	2.31			
	57	UTES				81.99				
	58	UWEI/MUKTA			900.00	346.14	561.95	600	1130.34	
	59	Cash Assistances under BOC Workers				233.13	55.06			
	60	Cash Assistances under NFSS Card Holders					745.80		7.23	
	61	Beutification of Cuttack City-OMC				46.27	10.12	20	30.78	200
	62	Covid-19 (SDRF)			50.00	163.29	5,563.23		986.21	500
	63	Beutification of Jurdicial Academy		112.5			60.00			

Year 2023-2024

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1	2	3	4	5	6	7	8	9	10	11
	64	National Air Clean Programme					59.53	75	75.67	200
	65	JAGA Mission					56.81	60	172.94	200
	66	Cuttack Netajee Bus Terminal (CNBT)					1,525.19			
	67	Storm Water Drainage					68.91	100		
	68	Re-Settlement & Rehabilitation of Slum Dwellers in connection with redevelopment of SCB Medical College, Cuttack & Hadiapatha Scheme		318.44	2000.00	673.44	2,143.76	2400	886.71	1000
	69	WATCO					2,619.61		1263.59	2000
	70	Annuity Fees & O M for green field street lighting project						214		184
	71	Electrical Beutification work of Ring road from Sikharpur Chhak, Malachandia Chhak & Satichoura Chhak								800
		Total:-	11,550.99	10,136.96	17,349.76	13,046.83	27,400.07	27,452.39	11,467.52	38,371.45
		Grand Total:-	20,124.54	20,148.73	37,941.86	24,060.41	42,612.12	48,969.89	22,710.90	60,272.73

Budget Provision for the Financial Year 2023-2024

Sl. No.	Name of the Work	Budget Provision (Rs in Lakh)	Budget Outlay (Rs in Lakh)
1	Repair & reconstruction of CC/BT/Paver road in different ward of CMC.	₹ 1,200.00	700.00
2	Construction of Paver Block road	₹ 2,300.00	700.00
3	Construction of new drain & culvert with RCC slab in different wards of CMC.	₹ 5,500.00	2,100.00
4	Repairs of drain & culverts with cover slabs in different wards of CMC.	₹ 1,000.00	900.00
5	Operation & Maintenance to Non Residential Buildings.	₹ 120.00	60.00
6	Operation & Maintenance to Residential Buildings.	₹ 100.00	100.00
7	Provision of Micro Composting Centre and MRF.	₹ 600.00	600.00
8	Repair and maintenance to Community Toilet/Public Toilet.	₹ 200.00	150.00
9	Construction and repair and maintenance to Market Complex, Vending Zones, Shops, AAHAR Centre, SUH.	₹ 400.00	300.00
10	Upgradation of Crematorium Points.	₹ 100.00	50.00
11	Repair and maintenance of Parks and Plantations under CMC.	₹ 800.00	600.00
12	Rejuvenation of different Water Bodies.	₹ 2,000.00	700.00
13	Repair and maintenance to Primary & Upper Primary Schools.	₹ 400.00	200.00
14	Maintenance of drains & fixing of Bar Screens	₹ 300.00	200.00
15	Provision of Vehicles, Machineries and T&P	₹ 200.00	200.00
16	Loan Repayments of OUIDF and others	₹ 90.00	
17	Works to be executed related to Local Festivals like Ganesh Puja, Dushera, Kartikeswar Puja, Baliyatra etc.	₹ 1,000.00	700.00
18	Provision of New Market Complex, Quarters, Vending Zone, Kalyani Mandap, Saheed Bhawan, Petrol Pump, Weigh Bridge, Shelter Old age Home, Working Womens Hostel, etc.	₹ 1,200.00	750.00
19	Setting up slaughter House and Keneels	₹ 600.00	200.00
20	Setting up new Deer Park.	₹ 250.00	100.00
21	Protection of Govt. Land and construction of Boundary Wall.	₹ 200.00	150.00
22	Construction of Ward Office.	₹ 300.00	200.00
23	Jaga Mission	₹ 100.00	100.00
24	Shifting and rehabilitation of Slums	₹ 2,000.00	850.00
25	Construction of Storm water channel in different Wards	₹ 3,000.00	800.00
26	Total station survey of different wards for disposal of Storm Water Channel	₹ 100.00	40.00
27	Construction of Nursery.	₹ 100.00	100.00
28	Construction of Staff Quarters.	₹ 500.00	150.00
29	Construction of Schools under ST	₹ 400.00	250.00