

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
PUBLIC CONVENIENCE										
	01	Roads (Original & Repair) (CMC fund)	206.32	68.59	200.00	135.77	39.50	40	45.36	50
	02	Building (Original & Repair) (CMC fund)			10.00			10		20
	03	Western Bolck Office Building/ Old Admn. Office. (Biju Bhawan								
		(a) Buildings								
		(b) Electrical Installation/AC	3.81		10.00				41.69	
		(c) Furniture & fixture	2.88	0.92	10.00	19.60		25		70
	04	Improvement of burial ground, renovation and development of Tank.	6.96		5.00					30
	05	Park, Plantation Maintanance including Plastic management System	29.13	28.85	35.00	35.05	29.49	40		5
	06	Procurment of Electrical Materials & Electrical installation, maintenance including lift maint & Provision of New Split AC.	5.81		230.00	3.55	6.03	250	5.44	150
	07	Traffic Signaling Systems in Cuttack City		65.96	10.00					
	08	Purchase of new vehicles, Machinery,Hire charges of vehicles and maintenance, Road Tax, Insurance of CMC vehicles etc.	99.59	6.52	100.00	7.91	8.77	4	14.23	20
	09	CMC share under UIDSSMT (roads,water bodies & heritage) / IHSDP / R.A.Y.		20						
	10	Drainage (Original & Repair)	8.39		15.00					
		Total:-	362.89	190.84	925.00	201.88	83.79	369.00	106.72	345.00