

NAME OF DEPARTMENT / OFFICE :- CHIEF ENGINEER'S OFFICE, APWD, PORT BLAIR

Monthly Expenditure Statement for the Month of November, 2014

PWD-PLAN

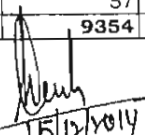
(Rs. in thousand)

| Head of Accounts | | Budget Estimate 2014-15 | Pro-Budget Upto November, 2014 | Expenditure Upto October, 2014 | Expdr. During the Month: 09/14 | Expenditure Upto November, 2014 |
|--|--|-------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Construction (2059) | | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 6000 | 4000 | 3207 | 266 | 3473 |
| | Total MH:2059 | 6000 | 4000 | 3207 | 266 | 3473 |
| Capital outlay on Water Supply and Sanitation (2215) | | | | | | |
| 2215.01.102.02.01.27 | Maintenance of Water Supply- RWS Progra | 48300 | 32200 | 40957 | 1030 | 41987 |
| 2215.01.101.02.00.27 | Urban Water Supply Programmes | 37000 | 24667 | 19813 | 0 | 19813 |
| 2215.01.190.01.00.31 | GIA A&NSWSM | 35000 | 23333 | 4138 | 0 | 4138 |
| 2215.02.99.02.99.50 | Housing- Information Technology | 1000 | 667 | 0 | 0 | 0 |
| | Total MH:2215 | 121300 | 80200 | 64908 | 1030 | 65938 |
| Housing (2216) | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintance and Repairs- GPA | 25000 | 16667 | 19907 | 526 | 20433 |
| 2216.05.053.07.02.27 | Housing-Other Maintn. Expn.-Special Reps | 35000 | 23333 | 21586 | 1543 | 23129 |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 35000 | 23333 | 20919 | 1526 | 22445 |
| 2216.05.053.07.99.50 | Housing- Information Technology | 500 | 333 | 0 | 0 | 0 |
| | Total MH:2216 | 95500 | 63667 | 62412 | 3595 | 66007 |
| Roads and Bridges- District and Other Roads (3054) | | | | | | |
| 3054.04.337.02.00.27 | Rural Road | 60000 | 40000 | 25617 | 5181 | 30798 |
| 3054.04.337.01.00.27 | District and Other Roads | 40000 | 26667 | 21726 | 3470 | 25196 |
| 3054.03.103.01.00.27 | State Highway | 30000 | 20000 | 19428 | 2196 | 21624 |
| | Total MH:3054 | 130000 | 86667 | 66771 | 10847 | 77618 |
| Capital Outlay on Public Works (4059) | | | | | | |
| 4059.80.051.04.00.53 | General- General Administration | 100000 | 66667 | 60236 | 5224 | 65460 |
| 4059.80.051.03.00.53 | Upgradation & Estab. Of New Lab. | 500 | 333 | 0 | 0 | 0 |
| 4059.80.051.04.00.28 | Capacity Building Of Technical & Skilled Workers Training | 500 | 333 | 400 | 89 | 489 |
| 4059.80.796.01.00.53 | General - Building- TASP | 22800 | 15200 | 18912 | 1277 | 20189 |
| | Total MH:4059 | 123800 | 82533 | 79548 | 6590 | 86138 |
| Water Supply and Sanitation (4215) | | | | | | |
| 4215.01.102.03.00.53 | Water Supply in Rural Areas-RWS | 300000 | 200000 | 230106 | 23682 | 253788 |
| 4215.01.796.01.00.53 | Water Supply in Tribal Areas (TASP) | 60000 | 40000 | 23306 | 5696 | 29002 |
| 4215.01.101.02.00.53 | Water Supply to Urban Areas- UWS | 180000 | 120000 | 74475 | 16033 | 90508 |
| 4215.02.101.02.00.53 | Urban Sanitary Services Port/B | 10000 | 6667 | 0 | 0 | 0 |
| | Total MH:4215 | 550000 | 366667 | 327887 | 45411 | 373298 |
| Capital outlay on Housing Govt. Residential (4216) | | | | | | |
| 4216.01.106.05.00.53 | Building- General Pool Accomodation | 126200 | 84133 | 65699 | 7576 | 73275 |
| 4216.01.796.01.00.53 | Building- TASP | 40000 | 26667 | 22427 | 381 | 22808 |
| | Total MH:4216 | 166200 | 110800 | 88126 | 7957 | 96083 |
| Capital Outlay on Urban Devl. Slum Area Improvement (4217) | | | | | | |
| 4217.60.051.01.00.53 | C/o N-R Side Drain in P/Blair Area | 17400 | 11600 | 14097 | 1078 | 15175 |
| 4217.60.051.02.00.60 | Preparation of Regional Devl. Plan-Other Capital Expenditure | 5000 | 3333 | 647 | 56 | 703 |
| 4217.02.051.05.00.53 | Integrated Traffic Planning for P/B | 500 | 333 | 0 | 0 | 0 |
| | Total MH:4217 | 22900 | 15267 | 14744 | 1134 | 15878 |
| Capital outlay on Minor Irrigation (4702) | | | | | | |
| 4702.00.800.03.00.53 | Other Expenditure- Execution of Minor Irrigation Structure | 2500 | 1667 | 465 | 600 | 1065 |
| | Total MH:4702 | 2500 | 1667 | 465 | 600 | 1065 |
| Capital outlay on Flood Control Projects (4711) | | | | | | |
| 4711.02.103.01.00.53 | C/o Sea Walls- Anti-sea crosion projects | 33200 | 22133 | 22908 | 3546 | 26454 |
| 4711.02.796.01.00.53 | C/o Sea Walls (TASP) | 10950 | 7300 | 9836 | 0 | 9836 |
| | Total MH:4711 | 44150 | 29433 | 32744 | 3546 | 36290 |
| Capital outlay on Roads & Bridges (5054) | | | | | | |
| 5054.03.337.01.00.53 | State Highways Andaman Trunk Road | 126000 | 84000 | 75029 | 8982 | 84011 |
| 5054.03.337.02.00.53 | State Highways Other than ATR | 164950 | 109967 | 129642 | 7665 | 137307 |
| 5054.04.337.01.00.53 | District and Other Roads- (District Road) | 120000 | 80000 | 60392 | 10235 | 70627 |
| 5054.04.337.02.01.53 | Rural Road Construction of Rural Roads | 120000 | 80000 | 72842 | 8714 | 81556 |
| 5054.04.337.02.02.53 | Rural Road Improvement of Rural Roads | 170000 | 113333 | 139719 | 5193 | 144912 |
| 5054.80.800.02.00.52 | Machinery and Equipments | 5000 | 3333 | 0 | 0 | 0 |
| 5054.80.800.05.00.53 | Mass Transport System | 5000 | 3333 | 0 | 0 | 0 |
| 5054.80.796.01.00.53 | General- Other Expenditure -TASP | 98950 | 65967 | 75150 | 3330 | 78480 |
| | Total MH:5054 | 809900 | 539933 | 552774 | 44119 | 596893 |
| | Grant Total PWD-PLAN | 3207250 | 1380833 | 1293586 | 125095 | 1413881 |

| PWD- NON-PLAN | | | | | | |
|---|--|----------------|----------------|----------------|---------------|----------------|
| Public Works (2059) | | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 1700 | 1133 | 1165 | 0 | 1165 |
| 2059.80.051.01.00.27 | Construction- Other Departments | 3250 | 2167 | 1747 | 743 | 2490 |
| 2059.80.052.01.00.27 | New Supplies-Machinery and Equipment | 75000 | 50000 | 46434 | 7801 | 54235 |
| 2059.80.053.03.00.27 | Buildings-Maintenance and Repairs | 95000 | 63333 | 80044 | 3401 | 83445 |
| 2059.80.799.01.00.43 | Stock-Suspenses | 447000 | 298000 | 273869 | 30755 | 304624 |
| 2059.80.799.03.00.43 | M.P.W.A | 2100 | 1400 | 1086 | -146 | 940 |
| 2059.80.800.05.00.27 | Repairs and Maintenance-Other Expenditure | 3000 | 2000 | 1615 | 348 | 1963 |
| 2059.80.003.04.00.34 | Training-Scholarships/Stipend | 100 | 67 | 3 | 75 | 78 |
| | Total MH:2059 | 627150 | 418100 | 405963 | 42977 | 448940 |
| General Education (2202) | | | | | | |
| 2202.02.800.14.00.27 | Buildings- Other Expen. -Secondary Edu. | 7500 | 5000 | 3096 | 1204 | 4300 |
| | Total MH:2202 | 7500 | 5000 | 3096 | 1204 | 4300 |
| Water Supply and Sanitation (2215) | | | | | | |
| 2215.01.102.02.01.27 | Maintn. of W/S- Rural Water Supply Progr | 120000 | 80000 | 119784 | 191 | 119975 |
| 2215.01.101.02.00.27 | WSP to Port/B Municipal Area-Urban Water | 63000 | 42000 | 63000 | 0 | 63000 |
| | Total MH:2215 | 183000 | 122000 | 182784 | 191 | 182975 |
| Housing (2216) | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintenance and Repairs- General | 3800 | 2533 | 2473 | 112 | 2585 |
| 2216.05.053.07.02.27 | Housing-Other Maintn. Expdt.-Special Rep | 20000 | 13333 | 10439 | 1903 | 12342 |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 98000 | 65333 | 68069 | 10733 | 78802 |
| | Total MH:2216 | 121800 | 81200 | 80981 | 12748 | 93729 |
| Roads and Bridges- District and Other Roads (3054) | | | | | | |
| 3054.04.337.02.00.27 | Rural Road | 65000 | 43333 | 54111 | 2761 | 56872 |
| 3054.04.337.01.00.27 | District and Other Roads | 95000 | 63333 | 81531 | 4335 | 85866 |
| | Total MH:3054 | 160000 | 106667 | 135642 | 7096 | 142738 |
| Capital Outlay on Public Works (4059) | | | | | | |
| 4059.80.051.04.00.53 | Construction- General Administration | 11400 | 7600 | 8328 | 1382 | 9710 |
| 4059.80.052.02.00.53 | Other Department | 7700 | 5133 | 4772 | 1395 | 6167 |
| | Total MH:4059 | 19100 | 12733 | 13100 | 2777 | 15877 |
| Capital outlay on Housing Govt. Residential (4216) | | | | | | |
| 4216.01.106.05.00.53 | General Pool Accomodation | 7000 | 4667 | 2519 | 51 | 2570 |
| | Total MH:4216 | 7000 | 4667 | 2519 | 51 | 2570 |
| | Grant Total Non Plan | 1125650 | 750337 | 824085 | 67044 | 891129 |
| | Grant Total PWD Plan & Non Plan | 3197600 | 2131200 | 2117671 | 192389 | 2309810 |
| Other than PWD | | | | | | |
| Capital outlay on Police (4055) | | | | | | |
| 4055.00.211.01.00.53 | Police Housing - Building | 38700 | 25800 | 32668 | 691 | 33359 |
| 4055.00.207.04.01.53 | State Police-Island Communication | 4600 | 3067 | 2540 | 0 | 2540 |
| 4055.00.207.05.00.53 | State Police-Strengthening of Police | 53850 | 35900 | 49355 | 3534 | 52889 |
| 4055.00.208.05.00.53 | Indian Reserve Battalion | 43650 | 29100 | 8729 | 122 | 8851 |
| | Total MH: 4055 | 140800 | 93867 | 93292 | 4347 | 97639 |
| Capital Outlay on other Admn. Services (4070) | | | | | | |
| 4070.00.800.04.00.53 | Other expenditure- Building (Fire Service) | 39100 | 26067 | 28059 | 1885 | 29944 |
| | Total MH: 4070 | 39100 | 26067 | 28059 | 1885 | 29944 |
| General Education (2202) (Plan) | | | | | | |
| 2202.01.101.02.00.27 | Elementary Education | 10000 | 6667 | 4997 | 0 | 4997 |
| 2202.01.796.01.00.27 | Elementary Education (TASP) | 3000 | 2000 | 5 | 0 | 5 |
| 2202.02.109.03.00.27 | Secondary Education | 7000 | 4667 | 3924 | 0 | 3924 |
| 2202.02.796.01.00.27 | Secondary Education (TASP) | 2000 | 1333 | 0 | 0 | 0 |
| | Total MH:2202 | 22000 | 14667 | 8926 | 0 | 8926 |
| Capital Outlay on Education, Sports etc. (4202) | | | | | | |
| 4202.01.201.01.00.53 | Genl.Edn.-Elem.Edn.-Building | 76800 | 51200 | 50900 | 7337 | 58237 |
| 4202.01.202.05.00.53 | Genl.Edn.-Sec.Edn.-Building | 114800 | 76533 | 86635 | 11305 | 97940 |
| 4202.01.203.02.00.53 | Genl.Edn.-Uni. & High.Edn.-Building | 48610 | 32407 | 19931 | 8027 | 27958 |
| 4202.01.600.01.00.53 | Genl.Edn.-Building | 5000 | 3333 | 1092 | 173 | 1265 |
| 4202.01.796.01.00.53 | Genl.Edn. TASP-Building | 40200 | 26800 | 28839 | 38 | 28877 |
| 4202.02.104.01.00.53 | Technician Education-Polytechnic-Building | 65000 | 43333 | 24463 | 1171 | 25634 |
| 4202.03.102.03.00.53 | Sports and Youth Services-Stadium | 16450 | 10967 | 14259 | 449 | 14708 |
| 4202.03.796.01.00.53 | Sports and Youth Services-Stad.-TASP | 3000 | 2000 | 1086 | 0 | 1086 |
| 4202.04.800.02.00.53 | Arts and Culture-Other Expend.-Buildings | 1900 | 1267 | 1027 | 0 | 1027 |
| 4202.04.796.01.00.53 | Arts and Cult.-Other Exper.-Buld.-TASP | 0 | 0 | 0 | 0 | 0 |
| | Total MH: 4202 | 371760 | 247840 | 228232 | 28500 | 256732 |
| Capital Outlay on Medical & Public Health (4210) | | | | | | |
| 4210.80.800.01.00.53 | General-Other Expr.-Buildings | 100000 | 66667 | 50555 | 11527 | 62082 |
| 4210.80.796.01.00.53 | General-Other Expr.-Buildings-TASP | 16900 | 11267 | 4823 | 0 | 4823 |
| 4210.80.105.13.00.53 | Medical Edn. Training & Medical College | 5000 | 3333 | 3120 | 1468 | 4588 |
| | Total MH:4210 | 121900 | 81267 | 58498 | 12995 | 71493 |
| Capital Outlay on Information & Publicity (4220) | | | | | | |
| 4220.01.200.06.00.53 | Films Other Construction of Buildings | 500 | 333 | 390 | 0 | 390 |
| | Total MH:4220 | 500 | 333 | 390 | 0 | 390 |
| Capital Outlay on Welfare of ST,SC & OBC (4225) | | | | | | |
| 4225.02.800.01.00.53 | Welfare of ST,SC & OBC | 11300 | 7533 | 2138 | 1125 | 3263 |
| | Total MH:4225 | 11300 | 7533 | 2138 | 1125 | 3263 |

| | | | | | | |
|---|--|----------------|----------------|----------------|---------------|----------------|
| Capital Outlay on Social Security & Welfare (4235) | | | | | | |
| 4235.02.800.01.00.53 | Social Welfare-Other Expenditure Building | 25000 | 16667 | 10097 | 1916 | 12013 |
| | Total MH:4235 | 25000 | 16667 | 10097 | 1916 | 12013 |
| Capital Outlay on Other Social Services (4250) | | | | | | |
| 4250.00.201.02.00.53 | Labour-Buildings | 8900 | 5933 | 2404 | 171 | 2575 |
| 4250.00.201.04.52 | Disaster Management (Machi & Equip.) | 0 | 0 | 0 | 0 | 0 |
| 4250.00.101.01.04.53 | Natural calamities direct rate of disaster | 13000 | 8667 | 0 | 100 | 100 |
| | Total MH:4250 | 21900 | 14600 | 2404 | 271 | 2675 |
| Capital Outlay on Other Expenditure (4401) | | | | | | |
| 4401.00.800.12.00.53 | Other Expenditure -Building | 23400 | 15600 | 16098 | 215 | 16313 |
| 4401.00.796.01.00.53 | Other Expenditure -Building-TASP | 1900 | 1267 | 425 | 228 | 653 |
| | Total MH:4401 | 25300 | 16867 | 16523 | 443 | 16966 |
| Capital Outlay on Animal Husbandary (4403) | | | | | | |
| 4403.00.800.13.00.53 | Other Expenditure -Building | 24150 | 16100 | 16834 | 2046 | 18880 |
| 4403.00.796.01.00.53 | Other Expenditure -Building-TASP | 4000 | 2667 | 3689 | 45 | 3734 |
| | Total MH:4403 | 28150 | 18767 | 20523 | 2091 | 22614 |
| Capital Outlay on Fisheries (4405) | | | | | | |
| 4405.00.800.05.00.53 | Other Expenditure Building | 11900 | 7933 | 6016 | 2844 | 8860 |
| 4405.00.001.01.00.52 | Direction & Administration | 5000 | 3333 | 425 | 594 | 1019 |
| 4405.00.796.01.00.53 | Other Expenditure Building-TASP | 4700 | 3133 | 377 | 0 | 377 |
| | Total MH:4405 | 21600 | 14400 | 6818 | 3438 | 10256 |
| MH:4406 Forest (Plan) | | | | | | |
| 4406.01.070.01.00.53 | Forestry- Communication & Building | 5000 | 3333 | 2223 | 0 | 2223 |
| | Total MH:4406 | 5000 | 3333 | 2223 | 0 | 2223 |
| Capital Outlay on Food storage & warehousing (4408) | | | | | | |
| 4408.02.800.01.00.53 | Storage & Warehousing-Other Expenditure | 17000 | 11333 | 9025 | 824 | 9849 |
| 4408.02.796.01.00.53 | Storage & Warehousing-TASP-Buildings | 3000 | 2000 | 802 | 0 | 802 |
| | Total MH:4408 | 20000 | 13333 | 9827 | 824 | 10651 |
| Capital Outlay on Other Rural Dev. Program (4515) | | | | | | |
| 4515.00.101.01.00.53 | Panchayati Raj-C/o Buildings | 20000 | 13333 | 7359 | 3120 | 10479 |
| 4515.00.103.05.00.53 | Rural Development -Buildings | 1400 | 933 | 1300 | 0 | 1300 |
| | Total MH:4515 | 21400 | 14267 | 8659 | 3120 | 11779 |
| Capital Outlay on Power Project (4801) | | | | | | |
| 4801.01.800.06.00.53 | Hydel Generation-Other Expenditure-Build | 4500 | 3000 | 378 | 0 | 378 |
| 4801.05.800.06.00.53 | Transmission & Distribution-Other Expend | 6550 | 4367 | 2347 | 1717 | 4064 |
| 4801.06.800.01.00.53 | Rural Electrification-Other Expenditure-Bu | 24950 | 16633 | 10703 | 4001 | 14704 |
| 4801.06.796.02.00.53 | Rural Electrification-TASP-Buildings | 6640 | 4427 | 600 | 0 | 600 |
| 4801.80.800.02.00.53 | General-Other Expenditure-Buildings | 1500 | 1000 | 33 | 0 | 33 |
| | Total MH:4801 | 44140 | 29427 | 14061 | 5718 | 19779 |
| Capital Outlay on Village & Small Industry (4851) | | | | | | |
| 4851.00.102.09.00.53 | Small Scale Industries-Construction of Bui | 12700 | 8467 | 7706 | 1746 | 9452 |
| 4851.00.796.01.00.53 | Small Scale Industries-TASP Buildings | 200 | 133 | 0 | 0 | 0 |
| | Total MH:4851 | 12900 | 8600 | 7706 | 1746 | 9452 |
| Capital Outlay on Shipping (5052) | | | | | | |
| 5052.80.800.01.00.53 | General-Other Expenditure-Buildings | 1500 | 1000 | 1026 | 0 | 1026 |
| 5052.80.796.02.00.53 | General-TASP-Buildings | 0 | 0 | 0 | 0 | 0 |
| | Total MH:5052 | 1500 | 1000 | 1026 | 0 | 1026 |
| Capital Outlay on Civil Aviation (5053) | | | | | | |
| 5053.02.102.03.00.53 | Air Ports-Aerodroms-Co. Port Blair Air Port | 0 | 0 | 0 | 0 | 0 |
| 5053.02.800.01.00.53 | Other Exped.-Operation. & Maintn.of Aircrafts | 20000 | 13333 | 5949 | 1018 | 6967 |
| | Total MH:5053 | 20000 | 13333 | 5949 | 1018 | 6967 |
| Capital Outlay on Road Transport (5055) | | | | | | |
| 5055.00.050.06.00.53 | Land and Buildings-Buildings | 65000 | 43333 | 31738 | 6811 | 38549 |
| | Total MH:5055 | 65000 | 43333 | 31738 | 6811 | 38549 |
| Capital Outlay on Other Scientific & Environment research (5425) | | | | | | |
| 5425.00.800.02.00.53 | Other Expenditure-Buildings | 1400 | 933 | 0 | 22 | 22 |
| 5425.00.800.02.00.60 | Other Capital Expenditure | | | | | |
| | Total MH:5425 | 1400 | 933 | 0 | 22 | 22 |
| Capital Outlay on Tourism(5452) | | | | | | |
| 5452.01.102.07.00.53 | Tourist Infrastructure-Tourist Accommodation-Buildings | 49829 | 33219 | 19218 | 2166 | 21384 |
| 5452.01.800.15.00.50 | Capital Outlay on Tourism-Other Charges | 30000 | 20000 | 24668 | 4914 | 29582 |
| | Total MH:5452 | 79829 | 53219 | 43886 | 7080 | 50966 |
| BREAK-UP | | | | | | |
| Capital Outlay on Public Works (4059) | | | | | | |
| 4059.80.052.02.00.53 | Other Department -Building | | | | | |
| | Land Reforms (D/C/Port Blair) | 5000 | 3333 | 3252 | 51 | 3303 |
| | Land Reforms (D/C/N&M) | 7200 | 4800 | 4659 | 920 | 5579 |
| | Land Reforms (D/C Nicobar) | 12200 | 8133 | 7240 | 318 | 7558 |
| | Local Audit Fund | 4500 | 3000 | 2090 | 1589 | 3679 |
| | Judiciary | 27300 | 18200 | 10300 | 1719 | 12019 |
| | Co-operation | 1000 | 667 | 0 | 0 | 0 |
| | Govt.Press | 2000 | 1333 | 590 | 934 | 1524 |
| | District Jail | 73500 | 49000 | 53924 | 352 | 54276 |
| | Statistical | 100 | 67 | 0 | 0 | 0 |
| | Total MH:4059 | 122200 | 88533 | 82055 | 5222 | 87939 |
| | Grant Total Non PWD | 1238279 | 822186 | 684030 | 89283 | 774263 |
| | Grant Total PWD & Non PWD (Plan) | 4431079 | 2983366 | 2800701 | 281372 | 3082078 |

| EASTABLISHMENT (PLAN) | | | | | | |
|---|---|----------------|----------------|----------------|---------------|----------------|
| DIRECTION (PLAN (2059)) | | | | | | |
| 2059.80.001.01.00.01 | Salaries | 32000 | 21333 | 16933 | 297 | 17230 |
| 2059.80.001.01.00.03 | Overtime Allowances | 100 | 67 | 1 | 0 | 1 |
| 2059.80.001.01.00.06 | Medical Treatment | 500 | 333 | 247 | 0 | 247 |
| 2059.80.001.01.00.11 | Domestic Travel Expenses | 700 | 467 | 162 | 0 | 162 |
| 2059.80.001.01.00.13 | Other Expenses | 500 | 333 | 376 | 6 | 382 |
| 2059.80.001.01.00.14 | Rent, Rates& Taxes | 500 | 333 | 0 | 0 | 0 |
| | Total MH:2059 | 34300 | 22867 | 17719 | 303 | 18022 |
| EXECUTION (PLAN (2059)) | | | | | | |
| 2059.80.001.02.00.01 | Salaries | 132000 | 88000 | 73657 | 10846 | 84503 |
| 2059.80.001.02.00.03 | Overtime Allowances | 200 | 133 | 51 | 0 | 51 |
| 2059.80.001.02.00.06 | Medical Treatment | 4000 | 2667 | 2665 | 435 | 3100 |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 6000 | 4000 | 2538 | 657 | 3195 |
| 2059.80.001.02.00.13 | Other Expenses | 3500 | 2333 | 2201 | 799 | 3000 |
| | Total MH:2059 | 145700 | 97133 | 81112 | 12737 | 93849 |
| MAJOR HEAD "2702" | | | | | | |
| 2702.80.001.02.02.01 | Salaries | 17600 | 11733 | 12378 | 1642 | 14020 |
| 2702.80.001.02.02.03 | Overtime Allowances | 100 | 67 | 57 | 0 | 57 |
| 2702.80.001.02.02.06 | Medical Treatment | 200 | 133 | 86 | 0 | 86 |
| 2702.80.001.02.02.11 | Domestic Travel Expenses | 600 | 400 | 358 | 5 | 363 |
| 2702.80.001.02.02.13 | Other Expenses | 300 | 200 | 247 | 0 | 247 |
| | Total MH:2059 | 18800 | 12533 | 13126 | 1647 | 14773 |
| MAJOR HEAD "3054" | | | | | | |
| 3054.80.001.02.00.01 | Salaries | 19700 | 13133 | 12139 | 1493 | 13632 |
| 3054.80.001.02.00.03 | Overtime Allowances | 100 | 67 | 40 | 0 | 40 |
| 3054.80.001.02.00.06 | Medical Treatment | 1000 | 667 | 587 | 0 | 587 |
| 3054.80.001.02.00.11 | Domestic Travel Expenses | 1500 | 1000 | 514 | 114 | 628 |
| 3054.80.001.02.00.13 | Other Expenses | 1000 | 667 | 276 | 10 | 286 |
| | Total MH:3054 | 23300 | 15533 | 13556 | 1617 | 15173 |
| | Grant Total Establishment-Plan | 222100 | 148067 | 125513 | 16304 | 141817 |
| ESTABLISHMENT (NON-PLAN) | | | | | | |
| DIRECTION (NON-PLAN (2059)) | | | | | | |
| 2059.80.001.01.00.01 | Salaries | 70524 | 47016 | 57274 | 6768 | 64042 |
| 2059.80.001.01.00.03 | Overtime Allowances | 50 | 33 | 9 | 0 | 9 |
| 2059.80.001.01.00.06 | Medical Treatment | 500 | 333 | 421 | -32 | 389 |
| 2059.80.001.01.00.11 | Domestic Travel Expenses | 1400 | 933 | 612 | 1 | 613 |
| 2059.80.001.01.00.13 | Other Expenses | 1500 | 1000 | 1333 | -3 | 1330 |
| | Total MH:2059 | 73974 | 49316 | 59649 | 6734 | 66383 |
| EXECUTION (NON-PLAN 2059) | | | | | | |
| 2059.80.001.02.00.01 | Salaries | 364041 | 242694 | 272157 | 32283 | 304440 |
| 2059.80.001.02.00.03 | Overtime Allowances | 450 | 300 | 124 | 3 | 127 |
| 2059.80.001.02.00.06 | Medical Treatment | 2250 | 1500 | 1853 | 196 | 2049 |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 1300 | 867 | 409 | 3 | 412 |
| 2059.80.001.02.00.13 | Other Expenses | 1500 | 1000 | 591 | 115 | 706 |
| | Total MH:2059 | 369541 | 246361 | 275134 | 32600 | 307734 |
| Architectural Planning (NON-PLAN 2059) | | | | | | |
| 2059.80.001.05.00.01 | Salaries | 13260 | 8840 | 9958 | 1759 | 11717 |
| 2059.80.001.05.00.03 | Overtime Allowances | 5 | 3 | 0 | 0 | 0 |
| 2059.80.001.05.00.06 | Medical Treatment | 20 | 13 | 9 | 0 | 9 |
| 2059.80.001.05.00.11 | Domestic Travel Expenses | 150 | 100 | 0 | 0 | 0 |
| 2059.80.001.05.00.13 | Other Expenses | 100 | 67 | 92 | 0 | 92 |
| | Total MH:2059 | 13535 | 9023 | 10059 | 1759 | 11818 |
| URBAN DEVELOPMENT (NON-PLAN "2217") | | | | | | |
| 2217.80.001.04.00.01 | Salaries | 10760 | 7173 | 7285 | 1121 | 8406 |
| 2217.80.001.04.00.03 | Overtime Allowances | 10 | 7 | 0 | 0 | 0 |
| 2217.80.001.04.00.06 | Medical Treatment | 30 | 20 | 18 | 0 | 18 |
| 2217.80.001.04.00.11 | Domestic Travel Expenses | 100 | 67 | 66 | 2 | 68 |
| 2217.80.001.04.00.13 | Other Expenses | 100 | 67 | 100 | -15 | 85 |
| | Total MH:2059 | 11000 | 7333 | 7469 | 1108 | 8577 |
| | Grant Total Establishment- Non-Plan | 468050 | 312033 | 352311 | 42201 | 394512 |
| | Grant Total PWD Non-Plan & Estab Non-Plan | 690150 | 460100 | 477824 | 58605 | 536329 |
| | Grant Total PWD Plan & Non-Plan & Non-PWD & Estab. | 5121229 | 3413486 | 3278526 | 339877 | 3618402 |
| RECEIPTS | | | | | | |
| 0021- | Tax On Income | | | 0 | 35909 | 2960 |
| 0059- | Public Works | | | 0 | 22366 | 6010 |
| 0215- | Water Supply & Sanitation | | | 0 | 5131 | 327 |
| 0216- | Housing | | | 0 | 891 | 57 |
| | Total | | | 0 | 64297 | 9354 |
| | | | | | | 73651 |


 Finance Officer to Chief Engineer
 APWD, Port Blair