

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

Monthly Expenditure Statement upto December 2015

PWD-PLAN

Head of Accounts		Budget Estimate 2015-16	Pro-Budget Upto December, 2015	Expenditure Upto Nov, 2015	Expdr. During the Month: 12/15	Expenditure Upto Dec, 2015
(Rs.in thousand)						
<b>Construction (2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	6000	4500	1913	0	1913
<b>Total MH:2059</b>		<b>6000</b>	<b>4500</b>	<b>1913</b>	<b>0</b>	<b>1913</b>
<b>Capital outlay on Water Supply and Sanitation (2215)</b>						
2215.01.102.02.01.27	Maintenance of Water Supply- RWS Program	88300	66225	55177	6511	61688
2215.01.101.02.00.27	Urban Water Supply Programmes	34000	25500	19051	2935	21986
2215.01.190.01.00.31	GIA A&NSWSM	20000	15000	5090	0	5090
2215.02.99.02.99.50	Urban Water Supply- Information Technology	1000	750	0	0	0
<b>Total MH:2215</b>		<b>143300</b>	<b>106725</b>	<b>79318</b>	<b>9446</b>	<b>88764</b>
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	28900	21675	19002	618	19620
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Special Repa	35000	26250	19020	994	20014
2216.05.053.07.01.27	Housing- Ordinary Repairs	45000	33750	22979	4818	27797
2216.05.053.07.99.50	Housing- Information Technology	500	375	182	0	182
<b>Total MH:2216</b>		<b>109400</b>	<b>82050</b>	<b>61183</b>	<b>6430</b>	<b>67613</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	80000	60000	48913	4266	53179
3054.04.337.01.00.27	District and Other Roads	60000	45000	22292	9522	31814
3054.03.103.01.00.27	State Highway	30000	22500	17605	2956	20561
<b>Total MH:3054</b>		<b>170000</b>	<b>127500</b>	<b>88810</b>	<b>16744</b>	<b>105554</b>
<b>Capital Outlay on Public Works ( 4059)</b>						
4059.80.051.04.00.53	General- General Administration	100000	75000	85860	3907	89767
4059.80.051.03.00.53	Upgradation & Estab. Of New Lab.	500	375	497	0	497
4059.80.051.04.00.28	Capacity Building Of Technical & Skilled Workers Training	500	375	218	-218	0
4059.80.796.01.00.53	General - Building- TASP	20000	15000	19938	0	19938
<b>Total MH:4059</b>		<b>121000</b>	<b>90750</b>	<b>106513</b>	<b>3689</b>	<b>110202</b>
<b>Water Supply and Sanitation (4215)</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	400000	300000	309274	16711	325985
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	62200	46650	46643	5673	52316
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	150000	94397	8609	103206
4215.02.101.02.00.53	Urban Sanitary Services Port/B	10000	7500	0	0	0
<b>Total MH:4215</b>		<b>672200</b>	<b>504150</b>	<b>450314</b>	<b>31193</b>	<b>481507</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	130000	97500	79411	8318	87729
4216.01.796.01.00.53	Building- TASP	34800	26100	28747	1399	30146
<b>Total MH:4216</b>		<b>164800</b>	<b>123600</b>	<b>108158</b>	<b>9717</b>	<b>117875</b>
<b>Capital Outlay on Urban Devl. Slum Area Improvement ( 4217)</b>						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	25400	19050	13327	1712	15039
4217.60.051.02.00.60	Preparation of Regional Devl. Plan-Other Capital Expenditure	5000	3750	1770	680	2450
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	1000	750	0	0	0
<b>Total MH:4217</b>		<b>31400</b>	<b>23550</b>	<b>15097</b>	<b>2392</b>	<b>17489</b>
<b>Capital outlay on Minor Irrigation (4702)</b>						
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	1500	1125	229	0	229
<b>Total MH:4702</b>		<b>1500</b>	<b>1125</b>	<b>229</b>	<b>0</b>	<b>229</b>
<b>Capital outlay on Flood Control Projects ( 4711)</b>						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	39700	29775	39700	0	39700
4711.02.796.01.00.53	C/o Sea Walls (TASP)	10000	7500	113	0	113
<b>Total MH:4711</b>		<b>49700</b>	<b>37275</b>	<b>39813</b>	<b>0</b>	<b>39813</b>
<b>Capital outlay on Roads &amp; Bridges (5054)</b>						
5054.03.337.01.00.53	State Highways Andaman Trunk Road	140000	105000	87563	18137	105700
5054.03.337.02.00.53	State Highways Other than ATR	240000	180000	98305	14281	112586
5054.03.796.01.00.53	State Highways-TASP	10000	7500	0	1769	1769
5054.04.337.01.00.53	District and Other Roads- (District Road)	140000	105000	113275	4893	118168
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	180000	135000	142390	7476	149866
5054.04.337.02.02.53	Rural Road Improvement of Rural Roads	212500	159375	121887	16882	138769
5054.04.796.01.02.53	Improvement of Rural Roads-TASP	20000	15000	14987	0	14987
5054.80.800.02.00.52	Machinery and Equipments	5000	3750	0	0	0
5054.80.800.02.00.51	Motor Vehicles	3000	2250	0	0	0
5054.80.800.05.00.53	Mass Transport System	3700	2775	0	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	60000	45000	31241	14109	45350
<b>Total MH:5054</b>		<b>1014200</b>	<b>760650</b>	<b>609648</b>	<b>77547</b>	<b>687195</b>
<b>Grant Total PWD Plan</b>		<b>2483500</b>	<b>1861875</b>	<b>1560996</b>	<b>157158</b>	<b>1718154</b>

Head of Accounts		Budget Estimate 2015-16	Pro-Budget Upto December, 2015	Expenditure Upto Nov, 2015	Expdr. During the Month: 12/15	Expenditure Upto Dec, 2015
<b>PWD- NON-PLAN</b>						
<b>Public Works ( 2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	1700	1275	1077	66	1143
2059.80.051.01.00.27	Construction- Other Departments	3500	2625	1686	187	1873
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	70000	52500	58203	2931	61134
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	90000	67500	77617	3391	81008
2059.80.799.01.00.43	Stock-Suspenses	427000	320250	259499	12650	272149
2059.80.799.03.00.43	M.P.W.A	2100	1575	99	1	100
2059.80.800.05.00.27	Repairs and Maintenance-Other Expenditure	3000	2250	1375	269	1644
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	75	12	88	100
	<b>Total MH:2059</b>	<b>597400</b>	<b>448050</b>	<b>399568</b>	<b>19583</b>	<b>419151</b>
<b>General Education (2202)</b>						
2202.02.800.14.00.27	Buildings- Other Expen. -Secondary Edu.	7500	5625	3867	53	3920
	<b>Total MH:2202</b>	<b>7500</b>	<b>5625</b>	<b>3867</b>	<b>53</b>	<b>3920</b>
<b>Water Supply and Sanitation ( 2215)</b>						
2215.01.102.02.01.27	Maintn. of W/S- Rural Water Supply Progr	120000	90000	109601	4367	113968
2215.01.101.02.00.27	WSP to Port/B Municipal Area-Urban Water	63000	47250	45362	4360	49722
	<b>Total MH:2215</b>	<b>183000</b>	<b>137250</b>	<b>154963</b>	<b>8727</b>	<b>163690</b>
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- General F	3800	2850	2591	0	2591
2216.05.053.07.02.27	Housing-Other Maintn. Expdt.-Special Rep	20000	15000	14197	441	14638
2216.05.053.07.01.27	Housing- Ordinary Repairs	98000	73500	76526	13887	90413
	<b>Total MH:2216</b>	<b>121800</b>	<b>91350</b>	<b>93314</b>	<b>14328</b>	<b>107642</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	65000	48750	56211	4191	60402
3054.04.337.01.00.27	District and Other Roads	95000	71250	68379	4191	72570
	<b>Total MH:3054</b>	<b>160000</b>	<b>120000</b>	<b>124590</b>	<b>8382</b>	<b>132972</b>
<b>Capital Outlay on Public Works (4059)</b>						
4059.80.051.04.00.53	Construction- General Administration	11400	8550	9803	1084	10887
4059.80.052.02.00.53	Other Department	6900	5175	3652	259	3911
	<b>Total MH:4059</b>	<b>18300</b>	<b>13725</b>	<b>13455</b>	<b>1343</b>	<b>14798</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	General Pool Accomodation	7800	5850	4599	1552	6151
	<b>Total MH:4216</b>	<b>7800</b>	<b>5850</b>	<b>4599</b>	<b>1552</b>	<b>6151</b>
	<b>Grant Total Non Plan</b>	<b>1095800</b>	<b>821850</b>	<b>794356</b>	<b>53968</b>	<b>848324</b>
	<b>Grant Total PWD Plan &amp; Non Plan</b>	<b>3579300</b>	<b>2683725</b>	<b>2355352</b>	<b>211126</b>	<b>2566478</b>
<b>Other than PWD Sector (Other Department)</b>						
<b>Capital outlay on Police (4055)</b>						
4055.00.211.01.00.53	Police Housing - Building	37900	28425	29714	1	29715
4055.00.207.04.01.53	State Police-Island Communication	4400	3300	3684	0	3684
4055.00.207.05.00.53	State Police-Strengthening of Police	64200	48150	60439	1196	61635
4055.00.208.05.00.53	Indian Reserve Battalion	20000	15000	18963	40	19003
	<b>Total MH: 4055</b>	<b>126500</b>	<b>94875</b>	<b>112800</b>	<b>1237</b>	<b>114037</b>
<b>Capital Outlay on other Admn. Services (4070)</b>						
4070.00.800.04.00.53	Other expenditure- Building (Fire Service)	61500	46125	47371	3741	51112
	<b>Total MH: 4070</b>	<b>61500</b>	<b>46125</b>	<b>47371</b>	<b>3741</b>	<b>51112</b>
<b>General Education (2202) (Plan)</b>						
2202.01.101.02.00.27	Elementary Education	10000	7500	8430	82	8512
2202.01.796.01.00.27	Elementary Education ( TASP)	3000	2250	0	0	0
2202.02.109.03.00.27	Secondary Education	8000	6000	4180	1249	5429
2202.02.796.01.00.27	Secondary Education (TASP)	2000	1500	500	0	500
	<b>Total MH:2202</b>	<b>23000</b>	<b>17250</b>	<b>13110</b>	<b>1331</b>	<b>14441</b>
<b>Capital Outlay on Education, Sports etc. (4202)</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	124400	93300	114112	3539	117651
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	141600	106200	117434	3280	120714
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	77000	57750	37589	11415	49004
4202.01.600.01.00.53	Genl.Edn.-Building	6500	4875	3631	0	3631
4202.01.796.01.00.53	Genl.Edn. TASP-Building	35000	26250	12648	1	12649
4202.02.104.01.00.53	Technician Education-Polytechnic-Building	48600	36450	36502	4896	41398
4202.03.102.03.00.53	Sports and Youth Services-Stadium	15800	11850	13357	513	13870
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	3000	2250	3000	0	3000
4202.04.800.02.00.53	Arts and Culture-Other Expend.-Buildings	16100	12075	4748	3661	8409
4202.04.796.01.00.53	Arts and Cult.-Other Exper.-Buid.-TASP	0	0	0	0	0
	<b>Total MH: 4202</b>	<b>468000</b>	<b>351000</b>	<b>343021</b>	<b>27305</b>	<b>370326</b>
<b>Capital Outlay on Medical &amp; Public Health (4210)</b>						
4210.80.800.01.00.53	General-Other Expr:-Buildings	102000	76500	83233	8200	91433
4210.80.796.01.00.53	General-Other Expr:-Buildings-TASP	17000	12750	11315	78	11393
4210.80.105.13.00.53	Medical Edn. Training & Medical College	5000	3750	4291	0	4291
	<b>Total MH:4210</b>	<b>124000</b>	<b>93000</b>	<b>98839</b>	<b>8278</b>	<b>107117</b>
<b>Capital Outlay on Information &amp; Publicity (4220)</b>						
4220.01.200.06.00.53	Flims Other Construction of Buildings	500	375	180	0	180
	<b>Total MH:4220</b>	<b>500</b>	<b>375</b>	<b>180</b>	<b>0</b>	<b>180</b>
<b>Capital Outlay on Welfare of ST,SC &amp; OBC (4225)</b>						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	900	675	600	0	600
	<b>Total MH:4225</b>	<b>900</b>	<b>675</b>	<b>600</b>	<b>0</b>	<b>600</b>

77.42%  
71.70%

Head of Accounts		Budget Estimate 2015-16	Pro-Budget Upto December, 2015	Expenditure Upto Nov, 2015	Expdr. During the Month: 12/15	Expenditure Upto Dec, 2015
<b>Capital Outlay on Social Security &amp; Welfare (4235)</b>						
4235.02.800.01.00.53	Social Welfare-Other Expenditure Buildings	10600	7950	7141	16	7157
	<b>Total MH:4235</b>	<b>10600</b>	<b>7950</b>	<b>7141</b>	<b>16</b>	<b>7157</b>
<b>Capital Outlay on Other Social Services (4250)</b>						
4250.00.201.02.00.53	Labour-Buildings	45100	33825	13108	887	13995
	<b>Total MH:4250</b>	<b>45100</b>	<b>33825</b>	<b>13108</b>	<b>887</b>	<b>13995</b>
<b>Capital Outlay on Other Expenditure (4401)</b>						
4401.00.800.12.00.53	Other Expenditure -Building	23400	17550	8819	258	9077
4401.00.796.01.00.53	Other Expenditure -Building-TASP	1500	1125	1500	0	1500
	<b>Total MH:4401</b>	<b>24900</b>	<b>18675</b>	<b>10319</b>	<b>258</b>	<b>10577</b>
<b>Capital Outlay on Animal Husbandary (4403)</b>						
4403.00.800.13.00.53	Other Expenditure -Building	30000	22500	24437	75	24512
4403.00.796.01.00.53	Other Expenditure -Building-TASP	4000	3000	2687	137	2824
	<b>Total MH:4403</b>	<b>34000</b>	<b>25500</b>	<b>27124</b>	<b>212</b>	<b>27336</b>
<b>Capital Outlay on Fisheries (4405)</b>						
4405.00.800.05.00.53	Other Expenditure Building	15000	11250	5653	1380	7033
4405.00.001.01.00.52	Direction & Administration	1000	750	602	0	602
4405.00.796.01.00.53	Other Expenditure Building-TASP	2500	1875	0	0	0
	<b>Total MH:4405</b>	<b>18500</b>	<b>13875</b>	<b>6255</b>	<b>1380</b>	<b>7635</b>
<b>MH:4406 Forest (Plan)</b>						
4406.01.070.01.00.53	Forestry- Communication & Building	7500	5625	5321	0	5321
4406.02.110.01.00.53	Enviromental Forestry and Wild Life	1500	1125	1416	0	1416
	<b>Total MH:4406</b>	<b>9000</b>	<b>5625</b>	<b>6737</b>	<b>0</b>	<b>6737</b>
<b>Capital Outlay on Food storage &amp; warehousing (4408)</b>						
4408.02.800.01.00.53	Storage & Warehousing-Other Expenditure	12000	9000	5899	1587	7486
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2200	1650	995	0	995
	<b>Total MH:4408</b>	<b>14200</b>	<b>10650</b>	<b>6894</b>	<b>1587</b>	<b>8481</b>
<b>Capital Outlay on Other Rural Dev. Program (4515)</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	20000	15000	15061	2	15063
4515.00.103.05.00.53	Rural Development -Buildings	2400	1800	2241	0	2241
	<b>Total MH:4515</b>	<b>22400</b>	<b>16800</b>	<b>17302</b>	<b>2</b>	<b>17304</b>
<b>Capital Outlay on Power Project (4801)</b>						
4801.01.800.06.00.53	Hydel Generation-Other Expenditure-Build	8000	6000	5642	737	6379
4801.05.800.06.00.53	Transmission & Distribution-Other Expendi	6000	4500	4047	32	4079
4801.06.800.01.00.53	Rural Electrification-Other Expenditure-Bu	24700	18525	18464	15	18479
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	7500	5625	1327	0	1327
4801.80.800.02.00.53	General--Other Expenditure-Buildings	2500	1875	500	0	500
	<b>Total MH:4801</b>	<b>48700</b>	<b>36525</b>	<b>29980</b>	<b>784</b>	<b>30764</b>
<b>Capital Outlay on Village &amp; Small Industry (4851)</b>						
4851.00.102.09.00.53	Small Scale Industries-Constructon of Buil	13200	9900	14087	300	14387
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	200	150	0	0	0
	<b>Total MH:4851</b>	<b>13400</b>	<b>10050</b>	<b>14087</b>	<b>300</b>	<b>14387</b>
<b>Capital Outlay on Shipping (5052)</b>						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	4500	3375	1674	399	2073
5052.80.796.02.00.53	General-TASP-Buildings	0	0	0	0	0
	<b>Total MH:5052</b>	<b>4500</b>	<b>3375</b>	<b>1674</b>	<b>399</b>	<b>2073</b>
<b>Capital Outlay on Civil Aviation (5053)</b>						
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	40000	30000	6733	4317	11050
	<b>Total MH:5053</b>	<b>40000</b>	<b>30000</b>	<b>6733</b>	<b>4317</b>	<b>11050</b>
<b>Capital Outlay on Road Transport (5055)</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	75000	56250	36409	4724	41133
	<b>Total MH:5055</b>	<b>75000</b>	<b>56250</b>	<b>36409</b>	<b>4724</b>	<b>41133</b>
<b>Capital Outlay on Other Scientific &amp; Enviornment research (5425)</b>						
5425.00.800.02.00.53	Other Expenditure-Buildings	400	300	188	0	188
5425.00.800.02.00.60	Other Capital Expenditure	500	375	0	0	0
	<b>Total MH:5425</b>	<b>900</b>	<b>675</b>	<b>188</b>	<b>0</b>	<b>188</b>
<b>Capital Outlay on Tourism(5452)</b>						
5452.01.102.07.00.53	Tourist Infrastructure-Tourist Accommodation-Buildings	62400	46800	28121	2187	30308
5452.01.800.15.00.50	Capital Outlay on Tourism-Other Charges	20000	15000	15147	0	15147
	<b>Total MH:5452</b>	<b>82400</b>	<b>61800</b>	<b>43268</b>	<b>2187</b>	<b>45455</b>
<b>BREAK-UP</b>						
<b>Capital Outlay on Public Works (4059)</b>						
4059.80.052.02.00.53	Other Department -Building					
	Land Reforms (D/C/Port Blair)	10000	7500	3946	1236	5182
	Land Reforms (D/C/N&M)	27600	20700	16430	0	16430
	Land Reforms (D/C Nicobar)	8000	6000	1806	0	1806
	Local Audit Fund	1000	750	900	0	900
	Judiciary	34100	25575	26219	12	26231
	Co-operation	1000	750	1000	0	1000
	Govt. Press	2500	1875	984	0	984
	District Jail	76700	57525	30386	19920	50306
	Statistical	0	0	0	0	0
	<b>Total MH:4059</b>	<b>160900</b>	<b>120675</b>	<b>81671</b>	<b>21168</b>	<b>102839</b>
	<b>(Other Department) Grant Total Non PWD</b>	<b>1408900</b>	<b>1055550</b>	<b>924811</b>	<b>80113</b>	<b>1004924</b>
	<b>Grant Total PWD &amp; Non PWD (Plan)</b>	<b>4988200</b>	<b>3739275</b>	<b>3280163</b>	<b>291239</b>	<b>3571402</b>

71.33%

71.60%

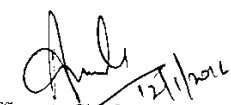
Head of Accounts		Budget Estimate 2015-16	Pro-Budget Upto December, 2015	Expenditure Upto Nov, 2015	Expdr. During the Month: 12/15	Expenditure Upto Dec, 2015
<b>EASTABLISHMENT (PLAN)</b>						
<b>DIRECTION (PLAN (2059))</b>						
2059.80.001.01.00.01	Salaries	34600	25950	18062	5885	23947
2059.80.001.01.00.03	Overtime Allowances	100	75	0	0	0
2059.80.001.01.00.06	Medical Treatment	500	375	29	0	29
2059.80.001.01.00.11	Domestic Travel Expenses	500	375	93	0	93
2059.80.001.01.00.13	Other Expenses	500	375	101	263	364
2059.80.001.01.00.14	Rent, Rates& Taxes	550	413	0	0	0
<b>Total MH:2059</b>		<b>36750</b>	<b>27563</b>	<b>18285</b>	<b>6148</b>	<b>24433</b>
<b>EXECUTION (PLAN (2059))</b>						
2059.80.001.02.00.01	Salaries	154750	116063	96438	13157	109595
2059.80.001.02.00.03	Overtime Allowances	200	150	69	1	70
2059.80.001.02.00.06	Medical Treatment	5000	3750	3790	236	4026
2059.80.001.02.00.11	Domestic Travel Expenses	4900	3675	2211	59	2270
2059.80.001.02.00.13	Other Expenses	2500	1875	1793	100	1893
<b>Total MH:2059</b>		<b>167350</b>	<b>125513</b>	<b>104301</b>	<b>13553</b>	<b>117854</b>
<b>MAJOR HEAD "2702"</b>						
2702.80.001.02.02.01	Salaries	19500	14625	14659	1860	16519
2702.80.001.02.02.03	Overtime Allowances	200	150	50	0	50
2702.80.001.02.02.06	Medical Treatment	300	225	268	0	268
2702.80.001.02.02.11	Domestic Travel Expenses	600	450	232	0	232
2702.80.001.02.02.13	Other Expenses	300	225	167	0	167
<b>Total MH:2059</b>		<b>20900</b>	<b>15675</b>	<b>15376</b>	<b>1860</b>	<b>17236</b>
<b>MAJOR HEAD "3054"</b>						
3054.80.001.02.00.01	Salaries	19850	14888	14111	1616	15727
3054.80.001.02.00.03	Overtime Allowances	100	75	17	0	17
3054.80.001.02.00.06	Medical Treatment	850	638	253	117	370
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1125	981	81	1062
3054.80.001.02.00.13	Other Expenses	1000	750	250	6	256
<b>Total MH:3054</b>		<b>23300</b>	<b>17475</b>	<b>15612</b>	<b>1820</b>	<b>17432</b>
<b>Grant Total Eastablishment- Plan</b>		<b>248300</b>	<b>186225</b>	<b>153574</b>	<b>23381</b>	<b>176955</b>
<b>ESTABLISHMENT (NON-PLAN)</b>						
<b>DIRECTION (NON-PLAN (2059))</b>						
2059.80.001.01.00.01	Salaries	79266	59450	70842	2493	73335
2059.80.001.01.00.03	Overtime Allowances	40	30	11	1	12
2059.80.001.01.00.06	Medical Treatment	500	375	75	30	105
2059.80.001.01.00.11	Domestic Travel Expenses	1400	1050	1093	-35	1058
2059.80.001.01.00.13	Other Expenses	1500	1125	1002	97	1099
<b>Total MH:2059</b>		<b>82706</b>	<b>62030</b>	<b>73023</b>	<b>2586</b>	<b>75609</b>
<b>EXECUTION (NON-PLAN 2059)</b>						
2059.80.001.02.00.01	Salaries	389244	291933	310587	29009	339596
2059.80.001.02.00.03	Overtime Allowances	450	338	188	6	194
2059.80.001.02.00.06	Medical Treatment	2000	1500	1371	62	1433
2059.80.001.02.00.11	Domestic Travel Expenses	1300	975	178	343	521
2059.80.001.02.00.13	Other Expenses	1500	1125	887	36	923
<b>Total MH:2059</b>		<b>394494</b>	<b>295871</b>	<b>313211</b>	<b>29456</b>	<b>342667</b>
<b>Architectural Planning (NON-PLAN 2059)</b>						
2059.80.001.05.00.01	Salaries	17725	13294	13521	3407	16928
2059.80.001.05.00.03	Overtime Allowances	5	4	0	0	0
2059.80.001.05.00.06	Medical Treatment	20	15	0	3	3
2059.80.001.05.00.11	Domestic Travel Expenses	150	113	0	0	0
2059.80.001.05.00.13	Other Expenses	100	75	79	0	79
<b>Total MH:2059</b>		<b>18000</b>	<b>13500</b>	<b>13600</b>	<b>3410</b>	<b>17010</b>
<b>URBAN DEVELOPMENT (NON-PLAN "2217")</b>						
2217.80.001.04.00.01	Salaries	11970	8978	9384	1090	10474
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0
2217.80.001.04.00.06	Medical Treatment	30	23	6	4	10
2217.80.001.04.00.11	Domestic Travel Expenses	100	75	93	0	93
2217.80.001.04.00.13	Other Expenses	100	75	84	0	84
<b>Total MH:2059</b>		<b>12200</b>	<b>9150</b>	<b>9567</b>	<b>1094</b>	<b>10661</b>
<b>Grant Total Establishment- Non-Plan</b>		<b>507400</b>	<b>380550</b>	<b>409401</b>	<b>36546</b>	<b>445947</b>
<b>Grant Total PWD Estab. (Plan &amp; Non-Plan)</b>		<b>755700</b>	<b>566775</b>	<b>562975</b>	<b>59927</b>	<b>622902</b>
<b>Grant Total (PWD &amp; Non PWD)</b>		<b>5743900</b>	<b>4306050</b>	<b>3843138</b>	<b>351166</b>	<b>4194304</b>
<b>RECEIPTS</b>						
0021-	Tax On Income		0	39797	2575	42372
0059-	Public Works		0	25991	2349	28340
0215-	Water Supply & Sanitation		0	3200	990	4190
0216-	Housing		0	787	134	921
<b>Total</b>		<b>0</b>	<b>0</b>	<b>69775</b>	<b>6048</b>	<b>75823</b>

71.27%

87.89%

82.43%

73.02%

  
 Finance Officer to Chief Engineer  
 APWD, Port Blair