

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

Monthly Expenditure Statement upto December, 2016

| | | | | | | | (Rs. in thousand) | |
|--|--|-------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|-------------------|--|
| Head of Accounts | Name of Sector | Budget Estimate 2016-17 | Pro-Budget Upto Dec, 2016 | Expenditure Upto Nov 2016 | Expdr. During the Month: 12/16 | Expenditure Upto Dec 2016 | | |
| 1 | 2 | 3 | 4 | 7 | 6 | 7 | | |
| Construction (2059) | | | | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 6000 | 4500 | 2924 | 32 | 2956 | | |
| Total MH:2059 | | 6000 | 4500 | 2924 | 32 | 2956 | 49.27% | |
| Capital outlay on Water Supply and Sanitation (2215) | | | | | | | | |
| 2215.01.102.02.01.27 | Maintenance of Water Supply- RWS Prog | 110000 | 82500 | 68683 | 3828 | 72511 | | |
| 2215.01.101.02.00.27 | Urban Water Supply Programmes | 28000 | 21000 | 4980 | 535 | 5515 | | |
| 2215.01.190.01.00.31 | GIA A&NSWSM | 14000 | 10500 | 2218 | 0 | 2218 | | |
| 2215.01.101.02.99.50 | Urban Water Supply- Information Techno | 1000 | 750 | 317 | 0 | 317 | | |
| Total MH:2215 | | 153000 | 114750 | 76198 | 4363 | 80561 | 52.65% | |
| Housing (2216) | | | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintance and Repairs- GPA | 28900 | 21675 | 15884 | 1612 | 17496 | | |
| 2216.05.053.07.02.27 | Housing-Other Maintn. Expn.- Special Re | 35000 | 26250 | 18440 | 2326 | 20766 | | |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 45000 | 33750 | 21068 | 3301 | 24369 | | |
| 2216.05.053.07.99.50 | Housing- Information Technology | 500 | 375 | 254 | 0 | 254 | | |
| Total MH:2216 | | 109400 | 82050 | 55646 | 7239 | 62885 | 57.48% | |
| Roads and Bridges- District and Other Roads (3054) | | | | | | | | |
| 3054.04.337.02.00.27 | Rural Road | 73500 | 55125 | 28834 | 4307 | 33141 | | |
| 3054.04.337.01.00.27 | District and Other Roads | 36000 | 27000 | 23011 | 2203 | 25214 | | |
| 3054.03.103.01.00.27 | State Highway | 35000 | 26250 | 20558 | 2021 | 22579 | | |
| Total MH:3054 | | 144500 | 108375 | 72403 | 8531 | 80934 | 56.01% | |
| Capital Outlay on Public Works (4059) | | | | | | | | |
| 4059.80.051.04.00.53 | General- General Administration | 100000 | 75000 | 79325 | 6801 | 86126 | | |
| 4059.80.052.03.00.53 | Upgradation & Estab. Of New Lab. | 500 | 375 | 81 | 0 | 81 | | |
| 4059.80.051.04.00.28 | Capacity Building Of Technical & Skilled Workers Training | 0 | 0 | 0 | 0 | 0 | | |
| 4059.80.796.01.00.53 | General - Building- TASP | 20000 | 15000 | 10709 | 3558 | 14267 | | |
| Total MH:4059 | | 120500 | 90375 | 90115 | 10359 | 100474 | 83.38% | |
| Water Supply and Sanitation (4215) | | | | | | | | |
| 4215.01.102.03.00.53 | Water Supply in Rural Areas-RWS | 471000 | 353250 | 255664 | 46961 | 302625 | | |
| 4215.01.796.01.00.53 | Water Supply in Tribal Areas (TASP) | 50000 | 37500 | 21053 | 6226 | 27279 | | |
| 4215.01.101.02.00.53 | Water Supply to Urban Areas- UWS | 60000 | 45000 | 14077 | 3985 | 18062 | | |
| 4215.02.101.02.00.53 | Urban Sanitary Services Port/B | 5000 | 3750 | 0 | 0 | 0 | | |
| Total MH:4215 | | 586000 | 439500 | 290794 | 57172 | 347966 | 59.38% | |
| Capital outlay on Housing Govt. Residential (4216) | | | | | | | | |
| 4216.01.106.05.00.53 | Building- General Pool Accomodation | 130000 | 97500 | 58953 | 3799 | 62752 | | |
| 4216.01.796.01.00.53 | Building- TASP | 34800 | 26100 | 4458 | 8 | 4466 | | |
| Total MH:4216 | | 164800 | 123600 | 63411 | 3807 | 67218 | 40.79% | |
| 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 | 20000 | 15000 | 6384 | 41 | 6425 | | |
| 4217.60.051.02.00.60 | Preparation of Regional Devl. Plan-Other Capital Expenditure | 6000 | 4500 | 4912 | 3 | 4915 | | |
| 4217.02.051.05.00.53 | Integrated Traffic Planning for P/B | 500 | 375 | 0 | 0 | 0 | | |
| Total MH:4217 | | 26500 | 19875 | 11296 | 44 | 11340 | 42.79% | |
| Capital outlay on Minor Irrigation (4702) | | | | | | | | |
| 4702.00.800.03.00.53 | Other Expenditure- Execution of Minor Irrigation Structure | 500 | 375 | 310 | 0 | 310 | | |
| Total MH:4702 | | 500 | 375 | 310 | 0 | 310 | 62.00% | |
| Capital outlay on Flood Control Projects (4711) | | | | | | | | |
| 4711.02.103.01.00.53 | C/o Sea Walls- Anti-sea erosion projects | 10000 | 7500 | 8764 | 0 | 8764 | | |
| 4711.02.796.01.00.53 | C/o Sea Walls (TASP) | 38800 | 29100 | 0 | 0 | 0 | | |
| Total MH:4711 | | 48800 | 36600 | 8764 | 0 | 8764 | 17.96% | |
| Capital outlay on Roads & Bridges (5054) | | | | | | | | |
| 5054.03.337.01.00.53 | State Highways Andaman Trunk Road | 133000 | 99750 | 56092 | 8762 | 64854 | | |
| 5054.03.337.02.00.53 | State Highways Other than ATR | 276600 | 207450 | 145928 | -821 | 145107 | | |
| 5054.03.796.01.00.53 | State Highways-TASP | 7000 | 5250 | 3823 | 0 | 3823 | | |
| 5054.04.337.01.00.53 | District and Other Roads- (District Road) | 117000 | 87750 | 75314 | 3221 | 78535 | | |
| 5054.04.337.02.01.53 | Rural Road Construction of Rural Roads | 221500 | 166125 | 162602 | 6540 | 169142 | | |
| 5054.04.337.02.02.53 | Rural Road Improvement of Rural Roads | 204500 | 153375 | 84325 | 15951 | 100276 | | |
| 5054.04.796.01.00.53 | Improvement of Rural Roads-TASP | 16000 | 12000 | 6711 | 0 | 6711 | | |
| 5054.80.800.02.00.52 | Machinery and Equipments | 1000 | 750 | 0 | 0 | 0 | | |
| 5054.80.800.02.00.51 | Motor Vehicles | 1000 | 750 | 0 | 0 | 0 | | |
| 5054.80.800.05.00.53 | Mass Transport System | 1000 | 750 | 0 | 0 | 0 | | |
| 5054.80.796.01.00.53 | General- Other Expenditure -TASP | 60000 | 45000 | 53277 | 598 | 53875 | | |
| Total MH:5054 | | 1038600 | 778950 | 588072 | 34251 | 622323 | 59.92% | |
| Grant Total PWD Plan | | 2398600 | 1798950 | 1259933 | 125798 | 1385731 | 57.77% | |

| Head of Accounts | Name of Sector | Budget Estimate 2016-17 | Pro-Budget Upto Dec, 2016 | Expenditure Upto Nov 2016 | Expdr. During the Month: 12/16 | Expenditure Upto Dec 2016 | |
|---|--|-------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|--------|
| 1 | 2 | 3 | 4 | 7 | 6 | 7 | |
| Non Plan | | | | | | | |
| Public Works (2059) | | | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 2000 | 1500 | 591 | 0 | 591 | |
| 2059.80.051.01.00.27 | Construction- Other Departments | 4000 | 3000 | 2260 | 52 | 2312 | |
| 2059.80.052.01.00.27 | New Supplies-Machinery and Equipment | 90000 | 67500 | 70724 | 9048 | 79772 | |
| 2059.80.053.03.00.27 | Buildings-Maintenance and Repairs | 100000 | 75000 | 90874 | 2915 | 93789 | |
| 2059.80.799.01.00.43 | Stock-Suspenses | 430000 | 322500 | 160496 | 33820 | 194316 | |
| 2059.80.799.03.00.43 | M.P.W.A | 1000 | 750 | 51 | 0 | 51 | |
| 2059.80.800.05.00.27 | Repairs and Maintenance-Other Expenditure | 4000 | 3000 | 1892 | 240 | 2132 | |
| 2059.80.003.04.00.34 | Training-Scholarships/Stipend | 100 | 75 | 9 | 0 | 9 | |
| | Total MH:2059 | 631100 | 473325 | 326897 | 46075 | 372972 | 59.10% |
| Water Supply and Sanitation (2215) | | | | | | | |
| 2215.01.102.02.01.27 | Maintn. of W/S- Rural Water Supply Prog | 130000 | 97500 | 126606 | 1642 | 128248 | |
| 2215.01.101.02.00.27 | WSP to Port/B Municipal Area-Urban Wa | 70000 | 52500 | 63927 | 6073 | 70000 | |
| | Total MH:2215 | 200000 | 150000 | 190533 | 7715 | 198248 | 99.12% |
| Housing (2216) | | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintance and Repairs- General | 4000 | 3000 | 2769 | 755 | 3524 | |
| 2216.05.053.07.02.27 | Housing-Other Maintn. Expdt.-Special Re | 25000 | 18750 | 15947 | 4675 | 20622 | |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 110000 | 82500 | 85965 | 7847 | 93812 | |
| | Total MH:2216 | 139000 | 104250 | 104681 | 13277 | 117958 | 84.86% |
| Roads and Bridges- District and Other Roads (3054) | | | | | | | |
| 3054.04.337.02.00.27 | Rural Road | 80000 | 60000 | 63575 | 6484 | 70059 | |
| 3054.04.337.01.00.27 | District and Other Roads | 110000 | 82500 | 80953 | 5659 | 86612 | |
| | Total MH:3054 | 190000 | 142500 | 144528 | 12143 | 156671 | 82.46% |
| Capital Outlay on Public Works (4059) | | | | | | | |
| 4059.80.051.04.00.53 | Construction- General Administration | 11500 | 8625 | 8317 | 54 | 8371 | |
| 4059.80.052.02.00.53 | Other Department | 7000 | 5250 | 3461 | 1943 | 5404 | |
| | Total MH:4059 | 18500 | 13875 | 11778 | 1997 | 13775 | 74.46% |
| Capital outlay on Housing Govt. Residential (4216) | | | | | | | |
| 4216.01.106.05.00.53 | General Pool Accomodation | 8000 | 6000 | 4433 | 599 | 5032 | |
| | Total MH:4216 | 8000 | 6000 | 4433 | 599 | 5032 | 62.90% |
| | Grant Total Non Plan | 1186600 | 889950 | 782850 | 81806 | 864656 | 72.87% |
| | Grant Total PWD Plan & Non Plan | 3585200 | 2688900 | 2042783 | 207604 | 2250387 | 62.77% |
| Other than PWD Sector (Other Department) (Plan) | | | | | | | |
| MH: 4055 Police Department | | | | | | | |
| 4055.00.211.01.00.53 | Police Housing - Building | 44500 | 33375 | 28057 | 2188 | 30245 | |
| 4055.00.207.04.01.53 | State Police-Island Communication | 9600 | 7200 | 1097 | 0 | 1097 | |
| 4055.00.207.05.00.53 | State Police-Strengthening of Police | 61896 | 46422 | 28287 | 615 | 28902 | |
| 4055.00.208.05.00.53 | Indian Reserve Battalion | 20000 | 15000 | 18904 | 17 | 18921 | |
| | Total MH: 4055 | 135996 | 101997 | 76345 | 2820 | 79165 | 58.21% |
| MH:4070 Fire Services | | | | | | | |
| 4070.00.800.04.00.53 | Other expenditure- Building (Fire Service | 61500 | 46125 | 17298 | 1036 | 18334 | |
| | Total MH: 4070 | 61500 | 46125 | 17298 | 1036 | 18334 | 29.81% |
| MH: 2202 Education Department | | | | | | | |
| 2202.01.101.02.00.27 | Elementary Education | 10000 | 7500 | 3644 | 12 | 3656 | |
| 2202.01.796.01.00.27 | Elementary Education (TASP) | 3000 | 2250 | 559 | 0 | 559 | |
| 2202.02.109.03.00.27 | Secondary Education | 8000 | 6000 | 2724 | 0 | 2724 | |
| 2202.02.796.01.00.27 | Secondary Education (TASP) | 2000 | 1500 | 0 | 0 | 0 | |
| | Total MH:2202 | 23000 | 17250 | 6927 | 12 | 6939 | 30.17% |
| MH: 4202 Education Department | | | | | | | |
| 4202.01.201.01.00.53 | Genl.Edn.-Elem.Edn.-Building | 149200 | 111900 | 48936 | 1857 | 50793 | |
| 4202.01.202.05.00.53 | Genl.Edn.-Sec.Edn.-Building | 157500 | 118125 | 73203 | 3590 | 76793 | |
| 4202.01.203.02.00.53 | Genl.Edn.-Uni. & High.Edn.-Building | 67000 | 50250 | 59628 | 23 | 59651 | |
| 4202.01.600.01.00.53 | Genl.Edn.-Building | 5000 | 3750 | 2241 | 224 | 2465 | |
| 4202.01.796.01.00.53 | Genl.Edn. TASP-Building | 35300 | 26475 | 1086 | 409 | 1495 | |
| 4202.02.104.01.00.53 | Technician Education-Polytechnic-Buildi | 50700 | 38025 | 49139 | 0 | 49139 | |
| 4202.03.102.03.00.53 | Sports and Youth Services-Stadium | 16600 | 12450 | 15086 | 254 | 15340 | |
| 4202.03.796.01.00.53 | Sports and Youth Services-Stad.-TASP | 3000 | 2250 | 236 | 0 | 236 | |
| 4202.04.800.02.00.53 | Arts and Culture-Other Expend.-Building | 20400 | 15300 | 6310 | 323 | 6633 | |
| 4202.04.796.01.00.53 | Arts and Cult.-Other Exper.-Buld.-TASP | 0 | 0 | 0 | 0 | 0 | |
| | Total MH: 4202 | 504700 | 378525 | 255865 | 6680 | 262545 | 52.02% |
| MH: 4210 Medical (DHS) | | | | | | | |
| 4210.80.800.01.00.53 | General-Other Expr:-Buildings | 140000 | 105000 | 84010 | 2345 | 86355 | |
| 4210.80.796.01.00.53 | General-Other Expr:-Buildings-TASP | 6100 | 4575 | 2032 | 7 | 2039 | |
| 4210.80.105.13.00.53 | Medical Edn. Training & Medical College | 500 | 375 | 1 | 0 | 1 | |
| | Total MH:4210 | 146600 | 109950 | 86043 | 2352 | 88395 | 60.30% |
| MH: 4220 Information & Publicity | | | | | | | |
| 4220.01.200.06.00.53 | Films Other Construction of Buildings | 500 | 375 | 0 | 0 | 0 | |
| | Total MH:4220 | 500 | 375 | 0 | 0 | 0 | 0.00% |
| MH: 4225 Tribal Welfare | | | | | | | |
| 4225.02.800.01.00.53 | Welfare of ST,SC & OBC | 15000 | 11250 | 1199 | 0 | 1199 | |
| | Total MH:4225 | 15000 | 11250 | 1199 | 0 | 1199 | 7.99% |
| MH: 4235 Social Welfare | | | | | | | |
| 4235.02.800.01.00.53 | Social Welfare-Other Expenditure Buildir | 10000 | 7500 | 5383 | 136 | 5519 | |
| | Total MH:4235 | 10000 | 7500 | 5383 | 136 | 5519 | 55.19% |

| Head of Accounts | Name of Sector | Budget Estimate 2016-17 | Pro-Budget Upto Dec, 2016 | Expenditure Upto Nov 2016 | Expdr. During the Month: 12/16 | Expenditure Upto Dec 2016 | |
|--|---|-------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| MH: 4250 Labour & Disaster Management | | | | | | | |
| 4250.00.201.02.00.53 | Labour-Buildings | 46300 | 34725 | 2397 | 4091 | 6488 | |
| 4250.00.101.01.04.53 | Natural calamities direvtrate of disaster | 0 | 0 | 0 | 0 | 0 | |
| | Total MH:4250 | 46300 | 34725 | 2397 | 4091 | 6488 | 14.01% |
| MH: 4401 Agriculture Department | | | | | | | |
| 4401.00.800.12.00.53 | Other Expenditure -Building | 26200 | 19650 | 10150 | 971 | 11121 | |
| 4401.00.796.01.00.53 | Other Expenditure -Building-TASP | 4000 | 3000 | 1899 | 0 | 1899 | |
| | Total MH:4401 | 30200 | 22650 | 12049 | 971 | 13020 | 43.11% |
| MH: 4403 Animal Husbandary | | | | | | | |
| 4403.00.800.13.00.53 | Other Expenditure -Building | 23200 | 17400 | 15375 | 1206 | 16581 | |
| 4403.00.796.01.00.53 | Other Expenditure -Building-TASP | 16800 | 12600 | 3624 | 0 | 3624 | |
| | Total MH:4403 | 40000 | 30000 | 18999 | 1206 | 20205 | 50.51% |
| MH: 4405 Fisheries | | | | | | | |
| 4405.00.800.05.00.53 | Other Expenditure Building | 26020 | 19515 | 7631 | 982 | 8613 | |
| 4405.00.001.01.00.52 | Direction & Administration | 0 | 0 | 0 | 0 | 0 | |
| 4405.00.796.01.00.53 | Other Expenditure Building-TASP | 3980 | 2985 | 0 | 0 | 0 | |
| | Total MH:4405 | 30000 | 22500 | 7631 | 982 | 8613 | 28.71% |
| MH:4406 Forest | | | | | | | |
| 4406.01.070.01.00.53 | Forestry- Communication & Building | 1700 | 1275 | 1624 | 0 | 1624 | |
| 4406.02.110.01.00.53 | Enviromental Forestry and Wild Life | 0 | 0 | 0 | 0 | 0 | |
| | Total MH:4406 | 1700 | 1275 | 1624 | 0 | 1624 | 95.53% |
| MH: 4408 Civil Supply | | | | | | | |
| 4408.02.800.01.00.53 | Storage & Warehousing-Other Expenditu | 12000 | 9000 | 7402 | 244 | 7646 | |
| 4408.02.796.01.00.53 | Storage & Warehousing-TASP-Buildings | 2200 | 1650 | 1094 | 0 | 1094 | |
| | Total MH:4408 | 14200 | 10650 | 8496 | 244 | 8740 | 61.55% |
| MH: 4515 Panchayat | | | | | | | |
| 4515.00.101.01.00.53 | Panchayati Raj-C/o Buildings | 30000 | 22500 | 18152 | 68 | 18220 | |
| 4515.00.103.05.00.53 | Rural Development -Buildings | 1500 | 1125 | 1500 | 0 | 1500 | |
| | Total MH:4515 | 31500 | 23625 | 19652 | 68 | 19720 | 62.60% |
| MH: 4801 Power(Electricity) | | | | | | | |
| 4801.01.800.05.00.53 | Hydel Generation-Other Expenditure-Bui | 8000 | 6000 | 5402 | 0 | 5402 | |
| 4801.05.800.06.00.53 | Transmission & Distribution-Other Expen | 6000 | 4500 | 2048 | 45 | 2093 | |
| 4801.06.800.01.00.53 | Rural Electrification-Other Expenditure-E | 28000 | 21000 | 8610 | 29 | 8639 | |
| 4801.06.796.02.00.53 | Rural Electrification-TASP-Buildings | 6600 | 4950 | 1854 | 854 | 2708 | |
| 4801.80.800.02.00.53 | General--Other Expenditure-Buildings | 100 | 75 | 0 | 0 | 0 | |
| | Total MH:4801 | 48700 | 36525 | 17914 | 928 | 18842 | 38.69% |
| MH: 4810 Power (Electricity) | | | | | | | |
| 4810.00.600.01.00.53 | Non Conventional Source of Energy | 10000 | 7500 | 0 | 0 | 0 | |
| | Total MH:4810 | 10000 | 7500 | 0 | 0 | 0 | 0.00% |
| MH: 4851 Industries | | | | | | | |
| 4851.00.102.09.00.53 | Small Scale Industries-Construciton of B | 22087 | 16565 | 5392 | 750 | 6142 | |
| 4851.00.796.01.00.53 | Small Scale Industries-TASP Buildings | 200 | 150 | 0 | 0 | 0 | |
| | Total MH:4851 | 22287 | 16715 | 5392 | 750 | 6142 | 27.56% |
| MH: 5051 Port & Light House | | | | | | | |
| 5051.02.201.02.01.53 | Minor Ports-others permanent Port | 500 | 375 | 16 | 0 | 16 | |
| | Total MH:5051 | 500 | 375 | 16 | 0 | 16 | 3.20% |
| MH: 5052 Shipping (DSS) | | | | | | | |
| 5052.80.800.01.00.53 | General-Other Expenditure-Buildings | 3500 | 2625 | 1193 | 0 | 1193 | |
| 5052.80.796.02.00.53 | General-TASP-Buildings | 0 | 0 | 0 | 0 | 0 | |
| | Total MH:5052 | 3500 | 2625 | 1193 | 0 | 1193 | 34.09% |
| MH: 5053 Civil Aviation | | | | | | | |
| 5053.02.102.03.00.53 | Air Ports-Aerodroms-Co. Port Blair Air Po | 0 | 0 | 0 | 0 | 0 | |
| 5053.02.800.01.00.53 | Other Exped.Operation & Maintn.of Aircrafts | 30000 | 22500 | 10307 | 53 | 10360 | |
| | Total MH:5053 | 30000 | 22500 | 10307 | 53 | 10360 | 34.53% |
| MH: 5055 Transport Department | | | | | | | |
| 5055.00.050.06.00.53 | Land and Buildings-Buildings | 40000 | 30000 | 17265 | 119 | 17384 | |
| | Total MH:5055 | 40000 | 30000 | 17265 | 119 | 17384 | 43.46% |
| MH: 5425 Scientific & Enviornment research | | | | | | | |
| 5425.00.800.02.00.53 | Other Expenditure-Buildings | 500 | 375 | 0 | 0 | 0 | |
| 5425.00.800.02.00.60 | Other Capital Expenditure | 100 | 75 | 1 | 0 | 1 | |
| | Total MH:5425 | 600 | 450 | 1 | 0 | 1 | 0.17% |
| MH: 3452 Tourism | | | | | | | |
| 3452.01.102.04.00.27 | Tourist Accommodation-Buildings | 1950 | 1463 | 0 | 0 | 1950 | |
| | Total MH:3452 | 1950 | 1463 | 0 | 0 | 1950 | 100.00% |
| MH: 5452 Tourism | | | | | | | |
| 5452.01.102.07.00.53 | Tourist Accommodation-Buildings | 36000 | 27000 | 17181 | 1151 | 18332 | |
| 5452.01.800.15.00.60 | Other Expenditure | 5000 | 3750 | 4407 | 0 | 4407 | |
| | Total MH:5452 | 41000 | 30750 | 21588 | 1151 | 22739 | 55.46% |
| MH: 4059 Public Works (Other Department) BREAK-UP | | | | | | | |
| 4059.80.052.02.00.53 | Other Department -Building | | | | | | |
| | Land Reforms (D/C/Port Blair) | 8000 | 6000 | 5222 | 438 | 5660 | |
| | Land Reforms (D/C/N&M) | 28400 | 21300 | 7180 | 0 | 7180 | |
| | Land Reforms (D/C Nicobar) | 5600 | 4200 | 2587 | 0 | 2587 | |
| | Local Audit Fund | 1000 | 750 | 0 | 0 | 0 | |
| | Judiciary | 33600 | 25200 | 16948 | 2611 | 19559 | |
| | Co-operation | 1000 | 750 | 654 | 0 | 654 | |
| | Govt. Press | 2700 | 2025 | 112 | 0 | 112 | |
| | District Jail | 58000 | 43500 | 15724 | 51 | 15775 | |
| | Statistical | 200 | 150 | 0 | 0 | 0 | |
| | Total MH:4059 | 138500 | 103875 | 48427 | 3100 | 51527 | 37.20% |
| | (Other Department) Grant Total Non PWD(Plan) | 1428233 | 1071175 | 642011 | 26699 | 670660 | 46.96% |
| | Grant Total PWD Plan & Non Plan & Non PWD (Plan) | 5013433 | 3760075 | 2684794 | 234303 | 2921047 | 58.26% |

| Head of Accounts | Name of Sector | Budget Estimate 2016-17 | Pro-Budget Upto Dec, 2016 | Expenditure Upto Nov 2016 | Expdr. During the Month: 12/16 | Expenditure Upto Dec 2016 |
|--|--|-------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|
| 1 | 2 | 3 | 4 | 7 | 6 | 7 |
| Other than PWD Sector (Other Department Non Plan) | | | | | | |
| MH: 2202 Education | | | | | | |
| 2202.02.800.14.00.27 | Buildings- Other Expen. -Secondary Edu | 7500 | 5625 | 2415 | 17 | 2432 |
| Total MH:2202 | | 7500 | 5625 | 2415 | 17 | 2432 |
| MH: 2055 Police Department | | | | | | |
| 2055.00.104.01.00.27 | Special Police (Armed Police) | 2000 | 1500 | 0 | 0 | 0 |
| 2055.00.104.04.00.27 | India Reserve Battalion | 1000 | 750 | 3 | 0 | 3 |
| 2055.00.109.13.01.27 | District Police | 15000 | 11250 | 180 | 0 | 180 |
| Total MH:2055 | | 18000 | 13500 | 183 | 0 | 183 |
| Grant Total Non Plan (Other Dept.) | | 25500 | 19125 | 2598 | 17 | 2615 |
| Grant Total PWD & Non PWD (Plan & Non Plan) | | 5038933 | 3779200 | 2687392 | 234320 | 2923662 |
| ESTABLISHMENT | | | | | | |
| DIRECTION (PLAN (2059)) | | | | | | |
| 2059.80.001.01.00.01 | Salaries | 37400 | 34283 | 29430 | 4056 | 33486 |
| 2059.80.001.01.00.03 | Overtime Allowances | 50 | 46 | 0 | 0 | 0 |
| 2059.80.001.01.00.06 | Medical Treatment | 300 | 275 | 294 | 0 | 294 |
| 2059.80.001.01.00.11 | Domestic Travel Expenses | 300 | 275 | 195 | 0 | 195 |
| 2059.80.001.01.00.13 | Office Expenses | 500 | 458 | 198 | 0 | 198 |
| 2059.80.001.01.00.14 | Rent, Rates & Taxes | 200 | 183 | 0 | 0 | 0 |
| Total MH:2059 | | 38750 | 35521 | 30117 | 4056 | 34173 |
| EXECUTION (PLAN (2059)) | | | | | | |
| 2059.80.001.02.00.01 | Salaries | 167100 | 153175 | 116059 | 16208 | 132267 |
| 2059.80.001.02.00.03 | Overtime Allowances | 150 | 138 | 66 | 5 | 71 |
| 2059.80.001.02.00.06 | Medical Treatment | 7000 | 6417 | 6304 | 399 | 6703 |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 4500 | 4125 | 2844 | 336 | 3180 |
| 2059.80.001.02.00.13 | Office Expenses | 2500 | 2292 | 1975 | 85 | 2060 |
| Total MH:2059 | | 181250 | 166146 | 127248 | 17033 | 144281 |
| MAJOR HEAD "2702" | | | | | | |
| 2702.80.001.02.02.01 | Salaries | 21500 | 19708 | 18069 | 1721 | 19790 |
| 2702.80.001.02.02.03 | Overtime Allowances | 100 | 92 | 52 | 0 | 52 |
| 2702.80.001.02.02.06 | Medical Treatment | 300 | 275 | 74 | 0 | 74 |
| 2702.80.001.02.02.11 | Domestic Travel Expenses | 600 | 550 | 372 | 0 | 372 |
| 2702.80.001.02.02.13 | Office Expenses | 300 | 275 | 55 | 50 | 105 |
| Total MH:2059 | | 22800 | 20900 | 18622 | 1771 | 20393 |
| MAJOR HEAD "3054" | | | | | | |
| 3054.80.001.02.00.01 | Salaries | 21400 | 19617 | 17543 | 2111 | 19654 |
| 3054.80.001.02.00.03 | Overtime Allowances | 100 | 92 | 17 | 0 | 17 |
| 3054.80.001.02.00.06 | Medical Treatment | 600 | 550 | 179 | 360 | 539 |
| 3054.80.001.02.00.11 | Domestic Travel Expenses | 1500 | 1375 | 419 | 278 | 697 |
| 3054.80.001.02.00.13 | Office Expenses | 800 | 733 | 337 | 92 | 429 |
| Total MH:3054 | | 24400 | 22367 | 18495 | 2841 | 21336 |
| Grant Total Establishment- Plan | | 267200 | 244933 | 194482 | 25701 | 220183 |
| ESTABLISHMENT (NON-PLAN) | | | | | | |
| DIRECTION (NON-PLAN (2059)) | | | | | | |
| 2059.80.001.01.00.01 | Salaries | 92693 | 84969 | 81483 | 5464 | 86947 |
| 2059.80.001.01.00.03 | Overtime Allowances | 30 | 28 | 15 | 1 | 16 |
| 2059.80.001.01.00.06 | Medical Treatment | 300 | 275 | 138 | 0 | 138 |
| 2059.80.001.01.00.11 | Domestic Travel Expenses | 1400 | 1283 | 912 | 270 | 1182 |
| 2059.80.001.01.00.13 | Office Expenses | 1500 | 1375 | 878 | 142 | 1020 |
| Total MH:2059 | | 95923 | 87929 | 83426 | 5877 | 89303 |
| EXECUTION (NON-PLAN 2059) | | | | | | |
| 2059.80.001.02.00.01 | Salaries | 431424 | 395472 | 359654 | 38470 | 398124 |
| 2059.80.001.02.00.03 | Overtime Allowances | 450 | 413 | 105 | 25 | 130 |
| 2059.80.001.02.00.06 | Medical Treatment | 2000 | 1833 | 1911 | 0 | 1911 |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 1300 | 1192 | 592 | 113 | 705 |
| 2059.80.001.02.00.13 | Office Expenses | 1500 | 1375 | 1161 | 57 | 1218 |
| Total MH:2059 | | 436674 | 400285 | 363423 | 38665 | 402088 |
| Architectural Planning (NON-PLAN 2059) | | | | | | |
| 2059.80.001.05.00.01 | Salaries | 19528 | 17901 | 17614 | 0 | 17614 |
| 2059.80.001.05.00.03 | Overtime Allowances | 5 | 5 | 0 | 0 | 0 |
| 2059.80.001.05.00.06 | Medical Treatment | 20 | 18 | 0 | 0 | 0 |
| 2059.80.001.05.00.11 | Domestic Travel Expenses | 150 | 138 | 81 | 0 | 81 |
| 2059.80.001.05.00.13 | Office Expenses | 100 | 83 | 87 | 0 | 87 |
| Total MH:2059 | | 19803 | 18144 | 17782 | 0 | 17782 |
| URBAN DEVELOPMENT (NON-PLAN "2217") | | | | | | |
| 2217.80.001.04.00.01 | Salaries | 13270 | 12164 | 4616 | 5399 | 10015 |
| 2217.80.001.04.00.03 | Overtime Allowances | 0 | 0 | 0 | 0 | 0 |
| 2217.80.001.04.00.06 | Medical Treatment | 30 | 28 | 0 | 0 | 0 |
| 2217.80.001.04.00.11 | Domestic Travel Expenses | 100 | 92 | 99 | 0 | 99 |
| 2217.80.001.04.00.13 | Office Expenses | 100 | 92 | 57 | 0 | 57 |
| Total MH:2059 | | 13500 | 12375 | 4772 | 5399 | 10171 |
| Grant Total Establishment- Non-Plan | | 565900 | 518733 | 469403 | 49941 | 519344 |
| Grant Total PWD Estab. (Plan & Non-Plan) | | 833100 | 763667 | 663885 | 75642 | 739527 |
| Grant Total (PWD & Non PWD) | | 5872033 | 4542866 | 3351277 | 309962 | 3663189 |
| RECEIPTS | | | | | | |
| 0021.00.101.02.00.00 | Tax On Income other than IT Staff | | 0 | 394 | 130 | 524 |
| 0021.00.102.11.00.00 | Tax On Income other than IT-Contractor | | 0 | 27608 | 1405 | 29013 |
| 0021.00.504.11.00.00 | Income Tax - Education Cess | | 0 | 190 | 11 | 201 |
| 0021.00.505.00.00.00 | Secondary and Higher Education Cess | | 0 | 78 | 5 | 83 |
| 0059.80.800.00.00.00 | Public Works | | 0 | 36815 | 3654 | 40469 |
| 0059.01.800.01.00.00 | Revenue -sales of Tender | | 0 | 0 | 0 | 0 |
| 0215.01.102.00.00.00 | Rural water supply | | 0 | 3308 | 409 | 3717 |
| 0215.01.103.00.00.00 | Urban water supply | | 0 | 9738 | 1501 | 11239 |
| 0216.01.106.02.00.00 | GPA-Rent / Licence Fee | | 0 | 1183 | 182 | 1365 |
| Total | | | 0 | 79314 | 7297 | 86611 |

32.43%

1.02%

10.25%

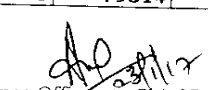
58.02%

82.40%

91.77%

88.77%

62.38%


 Finance Officer to Chief Engineer
 PWD, Port Blair
