

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

Monthly Expenditure Statement for the month of September, 2014  
PWD-PLAN

		(Rs. in thousand)				
Head of Accounts		Budget Estimate 2014-15	Pro-Budget Upto September, 2014	Expenditure Upto August, 2014	Expdr. During the Month: 09/14	Expenditure Upto September, 2014
<b>Construction (2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	6000	3000	2048	615	2663
	<b>Total MH:2059</b>	<b>6000</b>	<b>3000</b>	<b>2048</b>	<b>615</b>	<b>2663</b>
<b>Capital outlay on Water Supply and Sanitation (2215)</b>						
2215.01.102.02.01.27	Maintenance of Water Supply- RWS Program	48300	24150	19953	15844	35797
2215.01.101.02.00.27	Urban Water Supply Programmes	37000	18500	1317	9376	10693
2215.01.190.01.00.31	GIA A&NSWSM	35000	17500	0	0	0
2215.02.99.02.99.50	Housing- Information Technology	1000	500	0	0	0
	<b>Total MH:2215</b>	<b>121300</b>	<b>60150</b>	<b>21270</b>	<b>25220</b>	<b>46490</b>
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	25000	12500	13386	5698	19084
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Special Rcpa	35000	17500	16898	1072	17970
2216.05.053.07.01.27	Housing- Ordinary Repairs	35000	17500	14018	1894	15912
2216.05.053.07.99.50	Housing- Information Technology	500	250	0	0	0
	<b>Total MH:2216</b>	<b>95500</b>	<b>47750</b>	<b>44302</b>	<b>8664</b>	<b>52966</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	60000	30000	11821	3709	15530
3054.04.337.01.00.27	District and Other Roads	40000	20000	19771	0	19771
3054.03.103.01.00.27	State Highway	30000	15000	17457	1971	19428
	<b>Total MH:3054</b>	<b>130000</b>	<b>65000</b>	<b>49049</b>	<b>5680</b>	<b>54729</b>
<b>Capital Outlay on Public Works (4059)</b>						
4059.80.051.04.00.53	General- General Administration	100000	50000	35429	15223	50652
4059.80.051.03.00.53	Upgradation & Estab. Of New Lab.	500	250	0	0	0
4059.80.051.04.00.28	Capacity Building Of Technical & Skilled Workers Training	500	250	15	360	375
4059.80.796.01.00.53	General- Building- TASP	22800	11400	15150	1803	16953
	<b>Total MH:4059</b>	<b>123800</b>	<b>61900</b>	<b>50594</b>	<b>17386</b>	<b>67980</b>
<b>Water Supply and Sanitation (4215)</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	300000	150000	158795	60954	219749
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	60000	30000	17426	2497	19923
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	180000	90000	58397	16078	74473
4215.02.101.02.00.53	Urban Sanitary Services Port/B	10000	5000	0	0	0
	<b>Total MH:4215</b>	<b>550000</b>	<b>275000</b>	<b>234618</b>	<b>79529</b>	<b>314147</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	126200	63100	34959	24777	59736
4216.01.796.01.00.53	Building- TASP	40000	20000	20150	0	20150
	<b>Total MH:4216</b>	<b>166200</b>	<b>83100</b>	<b>55109</b>	<b>24777</b>	<b>79886</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	15900	7950	13648	-93	13555
4217.60.051.02.00.60	Preparation of Regional Devl. Plan-Other Capital Expenditure	5000		189	0	189
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	500	250	0	0	0
	<b>Total MH:4217</b>	<b>21400</b>	<b>10700</b>	<b>13837</b>	<b>-93</b>	<b>13744</b>
<b>Capital outlay on Minor Irrigation (4702)</b>						
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	2500	1250	465	0	465
	<b>Total MH:4702</b>	<b>2500</b>	<b>1250</b>	<b>465</b>	<b>0</b>	<b>465</b>
<b>Capital outlay on Flood Control Projects (4711)</b>						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea crosion projects	30200	15100	15470	360	15830
4711.02.796.01.00.53	C/o Sea Walls (TASP)	10000	5000	7000	2836	9836
	<b>Total MH:4711</b>	<b>40200</b>	<b>20100</b>	<b>22470</b>	<b>3196</b>	<b>25666</b>
<b>Capital outlay on Roads &amp; Bridges (5054)</b>						
5054.03.337.01.00.53	State Highways Andaman Trunk Road	120000	60000	47078	1996	49074
5054.03.337.02.00.53	State Highways Other than ATR	150000	75000	106910	15274	122184
5054.04.337.01.00.53	District and Other Roads- (District Road)	120000	60000	31309	14984	46293
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	120000	60000	44602	13348	57950
5054.04.337.02.02.53	Rural Road Improvement of Rural Roads	170000	85000	77142	20071	97213
5054.80.800.02.00.52	Machinery and Equipments	5000	2500	0	0	0
5054.80.800.05.00.53	Mass Transport System	5000	2500	0	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	90000	45000	72929	0	72929
	<b>Total MH:5054</b>	<b>780000</b>	<b>390000</b>	<b>379970</b>	<b>65673</b>	<b>445643</b>
	<b>Grant Total PWD Plan</b>	<b>2036900</b>	<b>1017950</b>	<b>878732</b>	<b>230647</b>	<b>1104379</b>

<b>PWD- NON-PLAN</b>						
<b>Public Works ( 2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	1700	850	831	324	1155
2059.80.051.01.00.27	Construction- Other Departments	3250	1625	913	521	1434
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	75000	37500	33779	5232	39011
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	95000	47500	60497	12277	72774
2059.80.799.01.00.43	Stock-Suspenses	447000	223500	208047	33885	241932
2059.80.799.03.00.43	M.P.W.A	2100	1050	998	5	1003
2059.80.800.05.00.27	Repairs and Maintenance-Other Expenditure	3000	1500	1327	163	1490
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	50	0	2	2
	<b>Total MH:2059</b>	<b>627150</b>	<b>313575</b>	<b>306392</b>	<b>52409</b>	<b>358801</b>
<b>General Education (2202)</b>						
2202.02.800.14.00.27	Buildings- Other Expen. -Secondary Edu.	7500	3750	1573	582	2155
	<b>Total MH:2202</b>	<b>7500</b>	<b>3750</b>	<b>1573</b>	<b>582</b>	<b>2155</b>
<b>Water Supply and Sanitation ( 2215)</b>						
2215.01.102.02.01.27	Maintn. of W/S- Rural Water Supply Progra	120000	60000	117199	2483	119682
2215.01.101.02.00.27	WSP to Port/B Municipal Area-Urban Water	63000	31500	62786	214	63000
	<b>Total MH:2215</b>	<b>183000</b>	<b>91500</b>	<b>179985</b>	<b>2697</b>	<b>182682</b>
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintenance and Repairs- General P	3800	1900	1990	419	2409
2216.05.057.07.02.27	Housing-Other Maintn. Expd.-Special Repa	20000	10000	6345	3035	9380
2216.05.053.07.01.27	Housing- Ordinary Repairs	98000	49000	45200	10530	55730
	<b>Total MH:2216</b>	<b>121800</b>	<b>60900</b>	<b>53535</b>	<b>13984</b>	<b>67519</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	65000	32500	37288	11768	49050
3054.04.337.01.00.27	District and Other Roads	95000	47500	51901	9763	61664
	<b>Total MH:3054</b>	<b>160000</b>	<b>80000</b>	<b>89189</b>	<b>21531</b>	<b>110720</b>
<b>Capital Outlay on Public Works (4059)</b>						
4059.80.051.04.00.53	Construction- General Administration	11400	5700	6466	86	6552
4059.80.052.02.00.53	Other Department	7700	3850	3838	645	4483
	<b>Total MH:4059</b>	<b>19100</b>	<b>9550</b>	<b>10304</b>	<b>731</b>	<b>11035</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	General Pool Accomodation	7000	3500	2023	165	2188
	<b>Total MH:4216</b>	<b>7000</b>	<b>3500</b>	<b>2023</b>	<b>165</b>	<b>2188</b>
	<b>Grant Total- Non-Plan</b>	<b>1125500</b>	<b>562775</b>	<b>643001</b>	<b>32029</b>	<b>785100</b>
	<b>Grant Total- PWD Plan &amp; Non-Plan</b>	<b>8162480</b>	<b>4080725</b>	<b>4614234</b>	<b>922746</b>	<b>1839479</b>
<b>Other than PWD Sector</b>						
<b>Capital outlay on Police (4055)</b>						
4055.00.211.01.00.53	Police Housing - Building	38700	19350	25018	5829	30847
4055.00.207.04.01.53	State Police-Island Communication	5100	2550	0	0	0
4055.00.207.05.00.53	State Police-Strengthening of Police	49000	24500	38393	10377	48770
4055.00.208.05.00.53	Indian Reserve Battalion	48500	24250	10375	203	10578
	<b>Total MH: 4055</b>	<b>141300</b>	<b>70650</b>	<b>73786</b>	<b>16409</b>	<b>90195</b>
<b>Capital Outlay on other Admn. Services (4070)</b>						
4070.00.800.04.00.53	Other expenditure- Building (Fire Service)	35600	17800	25871	2122	27993
	<b>Total MH: 4070</b>	<b>35600</b>	<b>17800</b>	<b>25871</b>	<b>2122</b>	<b>27993</b>
<b>General Education (2202) (Plan)</b>						
2202.01.101.02.00.27	Elementary Education	10000	5000	2607	915	3522
2202.01.796.01.00.27	Elementary Education ( TASP)	3000	1500	0	0	0
2202.02.109.03.00.27	Secondary Education	7000	3500	2623	810	3433
2202.02.796.01.00.27	Secondary Education (TASP)	2000	1000	0	0	0
	<b>Total MH:2202</b>	<b>22000</b>	<b>11000</b>	<b>5230</b>	<b>1725</b>	<b>6955</b>
<b>Capital Outlay on Education, Sports etc. (4202)</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	69900	34950	40301	6938	47239
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	104400	52200	63037	12312	75349
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	99600	49800	12060	2110	14170
4202.01.600.01.00.53	Genl.Edn.-Building	5000	2500	1091	0	1091
4202.01.796.01.00.53	Genl.Edn.-TASP-Building	36600	18300	11290	16267	27557
4202.02.104.01.00.53	Technician Education-Polytechnic-Building	85000	42500	3266	9202	12468
4202.03.102.03.00.53	Sports and Youth Services-Stadium	15000	7500	11563	2536	14099
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	3000	1500	0	0	0
4202.04.800.02.00.53	Arts and Culture-Other Expend.-Buildings	1900	950	1027	0	1027
4202.04.796.01.00.53	Arts and Cult.-Other Exper.-Buld.-TASP	0	0	0	0	0
	<b>Total MH: 4202</b>	<b>420400</b>	<b>210200</b>	<b>143635</b>	<b>49365</b>	<b>193000</b>
<b>Capital Outlay on Medical &amp; Public Health (4210)</b>						
4210.80.800.01.00.53	General-Other Expr:-Buildings	100000	50000	28576	14130	42706
4210.80.796.01.00.53	General-Other Expr:-Buildings-TASP	16900	8450	4662	46	4708
4210.80.105.13.00.53	Medical Edn. Training & Medical College	5000	2500	3120	0	3120
	<b>Total MH:4210</b>	<b>121900</b>	<b>60950</b>	<b>36358</b>	<b>14176</b>	<b>50534</b>
<b>Capital Outlay on Information &amp; Publicity (4220)</b>						
4220.01.200.06.00.53	Plims Other Construction of Buildings	500	250	390	0	390
	<b>Total MH:4220</b>	<b>500</b>	<b>250</b>	<b>390</b>	<b>0</b>	<b>390</b>
<b>Capital Outlay on Welfare of ST,SC &amp; OBC (4225)</b>						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	11300	5650	971	1167	2138
	<b>Total MH:4225</b>	<b>11300</b>	<b>5650</b>	<b>971</b>	<b>1167</b>	<b>2138</b>

<b>Capital Outlay on Social Security &amp; Welfare (4235)</b>						
1235.02.800.01.00.53	Social Welfare-Other Expenditure Buildings	25000	12500	5550	818	6368
<b>Total MH:4235</b>		<b>25000</b>	<b>12500</b>	<b>5550</b>	<b>818</b>	<b>6368</b>
<b>Capital Outlay on Other Social Services (4250)</b>						
1250.00.201.02.00.53	Labour-Buildings	8900	4450	279	2125	2404
1250.00.201.04.52	Disaster Management (Machi & Equip.)	0	0	0	0	0
1250.00.101.01.04.53	Natural calamities direct cost of disaster	13000	6500	0	0	0
<b>Total MH:4250</b>		<b>21900</b>	<b>10950</b>	<b>279</b>	<b>2125</b>	<b>2404</b>
<b>Capital Outlay on Other Expenditure (4401)</b>						
4401.00.800.12.00.53	Other Expenditure -Building	21300	10650	9837	3060	12897
4401.00.796.01.00.53	Other Expenditure -Building-TASP	1900	950	0	425	425
<b>Total MH:4401</b>		<b>23200</b>	<b>11600</b>	<b>9837</b>	<b>3485</b>	<b>13322</b>
<b>Capital Outlay on Animal Husbandary (4403)</b>						
4403.00.800.13.00.53	Other Expenditure -Building	22000	11000	12225	3324	15549
4403.00.796.01.00.53	Other Expenditure -Building-TASP	4000	2000	2689	1000	3689
<b>Total MH:4403</b>		<b>26000</b>	<b>13000</b>	<b>14914</b>	<b>4324</b>	<b>19238</b>
<b>Capital Outlay on Fisheries (4405)</b>						
4405.00.800.05.00.53	Other Expenditure Building	10900	5450	4962	946	5908
4405.00.001.01.00.52	Direction & Administration	5000	2500	0	0	0
4405.00.796.01.00.53	Other Expenditure Building-TASP	5700	2850	109	0	109
<b>Total MH:4405</b>		<b>21600</b>	<b>10800</b>	<b>5071</b>	<b>946</b>	<b>6017</b>
<b>MH:4406 Forest (Plan)</b>						
4406.01.070.01.00.53	Forestry- Communication & Building	5000	2500	0	2223	2223
<b>Total MH:4406</b>		<b>5000</b>	<b>2500</b>	<b>0</b>	<b>2223</b>	<b>2223</b>
<b>Capital Outlay on Food storage &amp; warehousing (4408)</b>						
4408.02.800.01.00.53	Storage & Warehousing-Other Expenditure	17000	8500	5902	1479	7381
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	3000	1500	802	0	802
<b>Total MH:4408</b>		<b>20000</b>	<b>10000</b>	<b>6704</b>	<b>1479</b>	<b>8183</b>
<b>Capital Outlay on Other Rural Dev. Program (4515)</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	20000	10000	6632	568	7200
4515.00.103.05.00.53	Rural Development -Buildings	1400	700	0	1300	1300
<b>Total MH:4515</b>		<b>21400</b>	<b>10700</b>	<b>6632</b>	<b>1868</b>	<b>8500</b>
<b>Capital Outlay on Power Project (4801)</b>						
4801.01.800.06.00.53	Hydel Generation-Other Expenditure-Buildings	5500	2750	2034	-1656	378
4801.05.800.06.00.53	Transmission & Distribution-Other Expenditure	6000	3000	1324	367	1691
4801.06.800.01.00.53	Rural Electrification-Other Expenditure-Buildings	22700	11350	7042	3654	10696
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	7500	3750	593	7	600
4801.80.800.02.00.53	General-Other Expenditure-Buildings	2500	1250	26	0	26
<b>Total MH:4801</b>		<b>44200</b>	<b>22100</b>	<b>11019</b>	<b>2372</b>	<b>13391</b>
<b>Capital Outlay on Village &amp; Small Industry (4851)</b>						
4851.00.102.09.00.53	Small Scale Industries-Construction of Buildings	11600	5800	6354	959	7313
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	200	100	0	0	0
<b>Total MH:4851</b>		<b>11800</b>	<b>5900</b>	<b>6354</b>	<b>959</b>	<b>7313</b>
<b>Capital Outlay on Shipping (5052)</b>						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1500	750	3	0	3
5052.80.796.02.00.53	General-TASP-Buildings	0	0	0	0	0
<b>Total MH:5052</b>		<b>1500</b>	<b>750</b>	<b>3</b>	<b>0</b>	<b>3</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 & Maintenance of Aircrafts	16666	8333	5333	375	5708
<b>Total MH:5053</b>		<b>16666</b>	<b>8333</b>	<b>5333</b>	<b>375</b>	<b>5708</b>
<b>Capital Outlay on Road Transport (5055)</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	30000	24310	6458	30768
<b>Total MH:5055</b>		<b>60000</b>	<b>30000</b>	<b>24310</b>	<b>6458</b>	<b>30768</b>
<b>Capital Outlay on Tourism(5452)</b>						
5452.01.102.07.00.53	Tourist Infrastructure-Tourist Accommodation-Buildings	55000	27500	14455	2248	16703
5452.01.800.15.00.50	Capital Outlay on Tourism-Other Charges	30000	15000	22633	8	22641
<b>Total MH:5452</b>		<b>85000</b>	<b>42500</b>	<b>37088</b>	<b>2256</b>	<b>39344</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)	5000	2500	2752	5	2757
	Land Reforms (D/C/N&M)	5500	2750	4147	499	4646
	Land Reforms (D/C Nicobar)	12200	6100	6244	943	7187
	Local Audit Fund	2500	1250	1190	6	1196
	Judiciary	32000	16000	6537	2564	9101
	Co-operation	1000	500	0	0	0
	Govt. Press	1000	500	101	400	501
	District Jail	73500	36750	51089	306	51395
	Statistical	100	50	0	0	0
<b>Total MH:4059</b>		<b>132800</b>	<b>66400</b>	<b>72060</b>	<b>4723</b>	<b>76783</b>
<b>Grant Total Non PWD</b>		<b>1269066</b>	<b>634533</b>	<b>451385</b>	<b>119875</b>	<b>610770</b>
<b>Grant Total PWD &amp; Non PWD (Plan)</b>		<b>4431516</b>	<b>2215268</b>	<b>2608128</b>	<b>442121</b>	<b>2460249</b>

EASTABLISHMENT (PLAN)						
DIRECTION (PLAN (2059))						
2059.80.001.01.00.01	Salaries	32000	16000	12651	2050	14701
2059.80.001.01.00.03	Overtime Allowances	100	50	1	0	1
2059.80.001.01.00.06	Medical Treatment	500	250	247	0	247
2059.80.001.01.00.11	Domestic Travel Expenses	700	350	120	42	162
2059.80.001.01.00.13	Other Expenses	500	250	369	3	372
2059.80.001.01.00.14	Rent, Rates& Taxes	500	250	0	0	0
	<b>Total MH:2059</b>	<b>34300</b>	<b>17150</b>	<b>13388</b>	<b>2095</b>	<b>15483</b>
EXECUTION (PLAN (2059))						
2059.80.001.02.00.01	Salaries	132000	66000	54859	8720	63579
2059.80.001.02.00.03	Overtime Allowances	200	100	16	32	48
2059.80.001.02.00.06	Medical Treatment	4000	2000	1066	1062	2128
2059.80.001.02.00.11	Domestic Travel Expenses	6000	3000	2034	395	2429
2059.80.001.02.00.13	Other Expenses	3500	1750	1655	280	1935
	<b>Total MH:2059</b>	<b>145700</b>	<b>72850</b>	<b>59630</b>	<b>10489</b>	<b>70119</b>
MAJOR HEAD "2702"						
2702.80.001.02.02.01	Salaries	17600	8800	8907	1621	10528
2702.80.001.02.02.03	Overtime Allowances	100	50	32	0	32
2702.80.001.02.02.06	Medical Treatment	200	100	86	0	86
2702.80.001.02.02.11	Domestic Travel Expenses	600	300	358	0	358
2702.80.001.02.02.13	Other Expenses	300	150	140	0	140
	<b>Total MH:2059</b>	<b>18800</b>	<b>9400</b>	<b>9523</b>	<b>1621</b>	<b>11144</b>
MAJOR HEAD "3054"						
3054.80.001.02.00.01	Salaries	19700	9850	8839	1436	10275
3054.80.001.02.00.03	Overtime Allowances	100	50	19	12	31
3054.80.001.02.00.06	Medical Treatment	1000	500	115	149	264
3054.80.001.02.00.11	Domestic Travel Expenses	1500	750	289	125	414
3054.80.001.02.00.13	Other Expenses	1000	500	213	39	252
	<b>Total MH:3054</b>	<b>23300</b>	<b>11650</b>	<b>9475</b>	<b>1761</b>	<b>11236</b>
	<b>Grant Total Establishment Plan</b>	<b>222100</b>	<b>111050</b>	<b>92016</b>	<b>16966</b>	<b>107982</b>
ESTABLISHMENT (NON-PLAN)						
DIRECTION (NON-PLAN (2059))						
2059.80.001.01.00.01	Salaries	70524	35262	41622	7542	49164
2059.80.001.01.00.03	Overtime Allowances	50	25	9	0	9
2059.80.001.01.00.06	Medical Treatment	500	250	234	95	329
2059.80.001.01.00.11	Domestic Travel Expenses	1400	700	292	49	341
2059.80.001.01.00.13	Other Expenses	1500	750	1293	22	1315
	<b>Total MH:2059</b>	<b>73974</b>	<b>36987</b>	<b>43450</b>	<b>7708</b>	<b>51158</b>
EXECUTION (NON-PLAN 2059)						
2059.80.001.02.00.01	Salaries	364041	182021	202931	33411	236342
2059.80.001.02.00.03	Overtime Allowances	450	225	96	20	116
2059.80.001.02.00.06	Medical Treatment	2250	1125	1652	0	1652
2059.80.001.02.00.11	Domestic Travel Expenses	1300	650	282	118	400
2059.80.001.02.00.13	Other Expenses	1500	750	398	42	440
	<b>Total MH:2059</b>	<b>369541</b>	<b>184771</b>	<b>205359</b>	<b>33591</b>	<b>238950</b>
Architectural Planning (NON-PLAN 2059)						
2059.80.001.05.00.01	Salaries	13260	6630	8292	313	8605
2059.80.001.05.00.03	Overtime Allowances	5	3	0	0	0
2059.80.001.05.00.06	Medical Treatment	20	10	9	0	9
2059.80.001.05.00.11	Domestic Travel Expenses	150	75	0	0	0
2059.80.001.05.00.13	Other Expenses	100	50	74	9	83
	<b>Total MH:2059</b>	<b>13535</b>	<b>6768</b>	<b>8375</b>	<b>322</b>	<b>8697</b>
URBAN DEVELOPMENT (NON-PLAN "2217")						
2217.80.001.04.00.01	Salaries	10760	5380	5023	1213	6236
2217.80.001.04.00.03	Overtime Allowances	10	5	0	0	0
2217.80.001.04.00.06	Medical Treatment	30	15	18	0	18
2217.80.001.04.00.11	Domestic Travel Expenses	100	50	41	13	54
2217.80.001.04.00.13	Other Expenses	100	50	90	10	100
	<b>Total MH:2059</b>	<b>11000</b>	<b>5500</b>	<b>5172</b>	<b>1236</b>	<b>6408</b>
	<b>Grant Total Establishment Non-Plan</b>	<b>168050</b>	<b>84025</b>	<b>264356</b>	<b>32657</b>	<b>305213</b>
	<b>Grant Total PWD (Non-Plan) Establishment Non-Plan</b>	<b>2490150</b>	<b>1245075</b>	<b>304372</b>	<b>58828</b>	<b>413195</b>
	<b>Grant Total PWD (Non-Plan) Non-PWD (Non-Plan)</b>	<b>5121666</b>	<b>2560339</b>	<b>2362800</b>	<b>609944</b>	<b>2863444</b>
RECEIPTS						
0021-	Tax On Income		0	26851	5292	32143
0059-	Public Works		0	16662	2992	19654
0215-	Water Supply & Sanitation		0	3590	1154	4744
0216-	Housing		0	538	222	760
	<b>Total</b>		<b>0</b>	<b>47641</b>	<b>9660</b>	<b>57301</b>

Finance Officer to Chief Engineer  
 PWD, Port Blair  
 13/11/16