

**Manual-XI**

**The Budget Allocated to each Agency, indicating the particulars of all plans, proposed expenditures and reports on Disbursement made**

<b>Under PWD Housing</b>			
<b>Annual Budget allocation 2007-08 and Expenditures upto Jan. 2008.</b>			
<b><u>PLAN</u></b>			
	<b>Head of Account</b>	<b>Budget Allocation</b>	<b>Expenditure</b>
		2007-08	upto Jan. 2008
		(Rs. In Lakhs)	(Rs. In Lakhs)
<b>A</b>	4059.CO.ON Public Works	2000	719.8
	051 - Construction		
	051(2) - Non-Functional		
	Building		
<b>B</b>	4216.CO.ON. Housing	2104.77	2680.59
	106 - General Pool		
	Accomodation		
<b><u>NON - PLAN</u></b>			
	<b>Head of Account</b>	<b>Budget Allocation</b>	<b>Expenditure</b>
		2007-08	upto Jan. 2008
		(Rs. In Lakhs)	(Rs. In Lakhs)
<b>A</b>	2059 - PW		
	<b>001(21) - Direction</b>		
	1) Salaries.	144.7	164.47
	2) Wages.	0.33	0.18
	3) T.E	5.14	4.85
	4) O.E	5.73	2.86
	5) M.V	1.64	0.92
6) R.R.T	0.8	0.8	
<b>B</b>	<b>001(22) - Execution</b>		
	1) Salaries.	1676.02	1419.24
	2) Wages.	0.33	2.73
	3) T.E	3.72	2.3
	4) O.E	2.42	1.71
	5) M.V	1.45	0.92
6) R.R.T	NIL	NIL	
<b>C</b>	<b>001(24) - Architecture</b>		
	1) Salaries.	98.48	52.12
	2) Wages.	NIL	NIL
	3) T.E	0.27	0.2
	4) O.E	0.88	0.44
	5) M.V	0.06	0.03
6) R.R.T	NIL	NIL	
	<b>Total</b>	1941.97	1653.77