

Monthly Expenditure Statement upto March, 2016
PWD-PLAN

| Head of Accounts | | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Final Estimate 2015-16 | Pro-Budget Upto March, | Expenditure Upto Feb, 2016 | Expdr. During the Month: | Expenditure Upto March, 2016 |
|--|--|-------------------------|--------------------------|------------------------|------------------------|----------------------------|--------------------------|------------------------------|
| Construction (2059) | | | | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 6000 | 6000 | 6000 | 6000 | 3292 | 2705 | 5997 |
| Total MH:2059 | | 6000 | 6000 | 6000 | 6000 | 3292 | 2705 | 5997 |
| Capital outlay on Water Supply and Sanitation (2215) | | | | | | | | |
| 2215.01.102.02.01.27 | Maintenance of Water Supply- RWS Progra | 88300 | 88300 | 88300 | 88300 | 82829 | 5465 | 88294 |
| 2215.01.101.02.00.27 | Urban Water Supply Programmes | 34000 | 34000 | 34000 | 34000 | 28419 | 5581 | 34000 |
| 2215.01.190.01.00.31 | GIA A&NSWSM | 20000 | 5090 | 5090 | 5090 | 5090 | 0 | 5090 |
| 2215.02.99.02.99.50 | Urban Water Supply- Information Technolo | 1000 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total MH:2215 | | 143300 | 127890 | 127390 | 127390 | 116338 | 11046 | 127384 |
| Housing (2216) | | | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintance and Repairs- GPA | 28900 | 33500 | 33500 | 33500 | 27866 | 5633 | 33499 |
| 2216.05.053.07.02.27 | Housing-Other Maintn. Exprn.-Special Repa | 35000 | 35000 | 35000 | 35000 | 23267 | 11471 | 34738 |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 45000 | 45000 | 45000 | 45000 | 34756 | 10236 | 44992 |
| 2216.05.053.07.99.50 | Housing- Information Technology | 500 | 300 | 300 | 300 | 300 | 0 | 300 |
| Total MH:2216 | | 109400 | 113800 | 113800 | 113800 | 86189 | 27340 | 113529 |
| Roads and Bridges- District and Other Roads (3054) | | | | | | | | |
| 3054.04.337.02.00.27 | Rural Road | 80000 | 76400 | 69900 | 69900 | 65616 | 4243 | 69859 |
| 3054.04.337.01.00.27 | District and Other Roads | 60000 | 56900 | 56900 | 56900 | 41185 | 15713 | 56898 |
| 3054.03.103.01.00.27 | State Highway | 30000 | 30000 | 30000 | 30000 | 24744 | 5256 | 30000 |
| Total MH:3054 | | 170000 | 163300 | 156800 | 156800 | 131545 | 25212 | 156757 |
| Capital Outlay on Public Works (4059) | | | | | | | | |
| 4059.80.051.04.00.53 | General- General Administration | 100000 | 120000 | 120000 | 120000 | 112463 | 7526 | 119959 |
| 4059.80.051.03.00.53 | Upgradation & Estab. Of New Lab. | 500 | 500 | 500 | 500 | 497 | 0 | 497 |
| 4059.80.051.04.00.28 | Capacity Building Of Technical & Skilled Workers Training | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 4059.80.796.01.00.53 | General - Building- TASP | 20000 | 30000 | 30000 | 30000 | 27795 | 2205 | 30000 |
| Total MH:4059 | | 121000 | 151000 | 150500 | 150500 | 140755 | 9731 | 150486 |
| Water Supply and Sanitation (4215) | | | | | | | | |
| 4215.01.102.03.00.53 | Water Supply in Rural Areas-RWS | 400000 | 425000 | 425000 | 425000 | 382994 | 41995 | 424989 |
| 4215.01.796.01.00.53 | Water Supply in Tribal Areas (TASP) | 62200 | 70200 | 70200 | 70200 | 57294 | 12906 | 70200 |
| 4215.01.101.02.00.53 | Water Supply to Urban Areas- UWS | 200000 | 130000 | 130000 | 130000 | 111649 | 18351 | 130000 |
| 4215.02.101.02.00.53 | Urban Sanitary Services Port/B | 10000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH:4215 | | 672200 | 625200 | 625200 | 625200 | 551937 | 73252 | 625189 |
| Capital outlay on Housing Govt. Residential (4216) | | | | | | | | |
| 4216.01.106.05.00.53 | Building- General Pool Accomodation | 130000 | 140000 | 140200 | 140200 | 119349 | 20833 | 140182 |
| 4216.01.796.01.00.53 | Building- TASP | 34800 | 50000 | 50000 | 50000 | 40348 | 9652 | 50000 |
| Total MH:4216 | | 164800 | 190000 | 190200 | 190200 | 159697 | 30485 | 190182 |
| 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 | 25400 | 25400 | 24600 | 24600 | 15305 | 9293 | 24598 |
| 4217.60.051.02.00.60 | Preparation of Regional Devl. Plan-Other Capital Expenditure | 5000 | 5000 | 5000 | 5000 | 2834 | 2164 | 4998 |
| 4217.02.051.05.00.53 | Integrated Traffic Planning for P/B | 1000 | 100 | 100 | 100 | 60 | 40 | 100 |
| Total MH:4217 | | 31400 | 30500 | 29700 | 29700 | 18199 | 11497 | 29696 |
| Capital outlay on Minor Irrigation (4702) | | | | | | | | |
| 4702.00.800.03.00.53 | Other Expenditure- Execution of Minor Irrigation Structure | 1500 | 300 | 250 | 250 | 229 | 21 | 250 |
| Total MH:4702 | | 1500 | 300 | 250 | 250 | 229 | 21 | 250 |
| Capital outlay on Flood Control Projects (4711) | | | | | | | | |
| 4711.02.103.01.00.53 | C/o Sea Walls- Anti-sea erosion projects | 39700 | 54700 | 54700 | 54700 | 40093 | 14606 | 54699 |
| 4711.02.796.01.00.53 | C/o Sea Walls (TASP) | 10000 | 100 | 100 | 100 | 100 | 0 | 100 |
| Total MH:4711 | | 49700 | 54800 | 54800 | 54800 | 40193 | 14606 | 54799 |
| Capital outlay on Roads & Bridges (5054) | | | | | | | | |
| 5054.03.337.01.00.53 | State Highways Andaman Trunk Road | 140000 | 144500 | 144500 | 144500 | 126561 | 17936 | 144497 |
| 5054.03.337.02.00.53 | State Highways Other than ATR | 240000 | 240000 | 240000 | 240000 | 180088 | 59912 | 240000 |
| 5054.03.796.01.00.53 | State Highways-TASP | 10000 | 5000 | 5000 | 5000 | 1949 | 3051 | 5000 |
| 5054.04.337.01.00.53 | District and Other Roads- (District Road) | 140000 | 140000 | 140000 | 140000 | 130318 | 9681 | 139999 |
| 5054.04.337.02.01.53 | Rural Road Construction of Rural Roads | 180000 | 210000 | 210000 | 210000 | 185298 | 24702 | 210000 |
| 5054.04.337.02.02.53 | Rural Road Improvement of Rural Roads | 212500 | 212500 | 212500 | 212500 | 158536 | 53891 | 212427 |
| 5054.04.796.01.02.53 | Improvement of Rural Roads-TASP | 20000 | 20000 | 20000 | 20000 | 15667 | 4333 | 20000 |
| 5054.80.800.02.00.52 | Machinery and Equipments | 5000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054.80.800.02.00.51 | Motor Vehicles | 3000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054.80.800.05.00.53 | Mass Transport System | 3700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5054.80.796.01.00.53 | General- Other Expenditure -TASP | 60000 | 60000 | 60000 | 60000 | 50061 | 9939 | 60000 |
| Total MH:5054 | | 1014200 | 1032000 | 1032000 | 1032000 | 848478 | 183445 | 1031923 |
| Grant Total PWD Plan | | 2483500 | 2494790 | 2486640 | 2486640 | 2096852 | 389340 | 2486192 |

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| Head of Accounts | | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Final Estimate 2015-16 | Pro-Budget Upto March, 2016 | Expenditure Upto Feb, 2016 | Expr. During the Month 03/16 | Expenditure Upto March, 2016 |
|---|--|-------------------------|--------------------------|------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| PWD- NON-PLAN | | | | | | | | |
| Public Works (2059) | | | | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 1700 | 1700 | 1700 | 1700 | 1279 | 419 | 1698 |
| 2059.80.051.01.00.27 | Construction- Other Departments | 3500 | 3500 | 3000 | 3000 | 2306 | 692 | 2998 |
| 2059.80.052.01.00.27 | New Supplies-Machinery and Equipment | 70000 | 90000 | 90000 | 90000 | 79388 | 10592 | 89980 |
| 2059.80.053.03.00.27 | Buildings-Maintenance and Repairs | 90000 | 110000 | 110000 | 110000 | 99296 | 10691 | 109987 |
| 2059.80.799.01.00.43 | Stock-Suspenses | 427000 | 427000 | 399200 | 399200 | 311886 | 86563 | 398449 |
| 2059.80.799.03.00.43 | M.P.W.A | 2100 | 520 | 350 | 350 | 100 | 245 | 345 |
| 2059.80.800.05.00.27 | Repairs and Maintenance-Other Expenditure | 3000 | 3000 | 3000 | 3000 | 2292 | 689 | 2981 |
| 2059.80.003.04.00.34 | Training-Scholarships/Stipend | 100 | 100 | 100 | 100 | 100 | 0 | 100 |
| Total MH:2059 | | 597400 | 635820 | 607350 | 607350 | 496647 | 109891 | 606538 |
| General Education (2202) | | | | | | | | |
| 2202.02.800.14.00.27 | Buildings- Other Expen. -Secondary Edu. | 7500 | 7500 | 7500 | 7500 | 5701 | 1764 | 7465 |
| Total MH:2202 | | 7500 | 7500 | 7500 | 7500 | 5701 | 1764 | 7465 |
| Water Supply and Sanitation (2215) | | | | | | | | |
| 2215.01.102.02.01.27 | Maintn. of W/S- Rural Water Supply Progrs | 120000 | 140000 | 143800 | 143800 | 133097 | 10700 | 143797 |
| 2215.01.101.02.00.27 | WSP to Port/B Municipal Area-Urban Water | 63000 | 63000 | 63000 | 63000 | 62300 | 700 | 63000 |
| Total MH:2215 | | 183000 | 203000 | 206800 | 206800 | 195397 | 11400 | 206797 |
| Housing (2216) | | | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintenance and Repairs- General | 3800 | 3800 | 4270 | 4270 | 3725 | 542 | 4267 |
| 2216.05.053.07.02.27 | Housing-Other Maintn. Expd.-Special Rep | 20000 | 20000 | 20000 | 20000 | 16518 | 3477 | 19995 |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 98000 | 118000 | 118000 | 118000 | 104558 | 13438 | 117996 |
| Total MH:2216 | | 121800 | 141800 | 142270 | 142270 | 124801 | 17457 | 142258 |
| Roads and Bridges- District and Other Roads (3054) | | | | | | | | |
| 3054.04.337.02.00.27 | Rural Road | 65000 | 75000 | 75000 | 75000 | 67599 | 7394 | 74993 |
| 3054.04.337.01.00.27 | District and Other Roads | 95000 | 110000 | 110000 | 110000 | 86871 | 23128 | 109999 |
| Total MH:3054 | | 160000 | 185000 | 185000 | 185000 | 154470 | 30522 | 184992 |
| Capital Outlay on Public Works (4059) | | | | | | | | |
| 4059.80.051.04.00.53 | Construction- General Administration | 11400 | 11400 | 11400 | 11400 | 10973 | 421 | 11391 |
| 4059.80.052.02.00.53 | Other Department | 6900 | 6900 | 6900 | 6900 | 5329 | 1371 | 6900 |
| Total MH:4059 | | 18300 | 18300 | 18300 | 18300 | 16502 | 1792 | 18294 |
| Capital outlay on Housing Govt. Residential (4216) | | | | | | | | |
| 4216.01.106.05.00.53 | General Pool Accomodation | 7800 | 7800 | 7800 | 7800 | 7528 | 269 | 7797 |
| Total MH:4216 | | 7800 | 7800 | 7800 | 7800 | 7528 | 269 | 7797 |
| Grant Total Non Plan | | 1095800 | 1199220 | 1175020 | 1175020 | 1001046 | 173095 | 1174141 |
| Grant Total PWD Plan & Non Plan | | 3579300 | 3694010 | 3661660 | 3661660 | 3097898 | 562435 | 3660333 |
| Other than PWD Sector (Other Department) | | | | | | | | |
| Capital outlay on Police (4055) | | | | | | | | |
| 4055.00.211.01.00.53 | Police Housing - Building | 37900 | 72387 | 72387 | 72387 | 47915 | 24449 | 72364 |
| 4055.00.207.04.01.53 | State Police-Island Communication | 4400 | 4400 | 4400 | 4400 | 3687 | 636 | 4323 |
| 4055.00.207.05.00.53 | State Police-Strengthening of Police | 64200 | 90000 | 90000 | 90000 | 80445 | 9550 | 89995 |
| 4055.00.208.05.00.53 | Indian Reserve Battalion | 20000 | 35000 | 35000 | 35000 | 26027 | 8814 | 34841 |
| Total MH: 4055 | | 126500 | 201787 | 201787 | 201787 | 158074 | 43449 | 201523 |
| Capital Outlay on other Admn. Services (4070) | | | | | | | | |
| 4070.00.800.04.00.53 | Other expenditure- Building (Fire Service) | 61500 | 96500 | 96500 | 96500 | 63989 | 32422 | 96411 |
| Total MH: 4070 | | 61500 | 96500 | 96500 | 96500 | 63989 | 32422 | 96411 |
| General Education (2202) (Plan) | | | | | | | | |
| 2202.01.101.02.00.27 | Elementary Education | 10000 | 10000 | 13000 | 13000 | 8653 | 4347 | 13000 |
| 2202.01.796.01.00.27 | Elementary Education (TASP) | 3000 | 3000 | 3000 | 3000 | 517 | 2483 | 3000 |
| 2202.02.109.03.00.27 | Secondary Education | 8000 | 8000 | 8676 | 8676 | 6809 | 1866 | 8675 |
| 2202.02.796.01.00.27 | Secondary Education (TASP) | 2000 | 2000 | 2000 | 2000 | 500 | 500 | 1000 |
| Total MH:2202 | | 23000 | 23000 | 26676 | 26676 | 16479 | 9196 | 25675 |
| Capital Outlay on Education, Sports etc. (4202) | | | | | | | | |
| 4202.01.201.01.00.53 | Genl.Edn.-Elem.Edn.-Building | 124400 | 144400 | 144400 | 144400 | 133943 | 10145 | 144088 |
| 4202.01.202.05.00.53 | Genl.Edn.-Sec.Edn.-Building | 141600 | 161600 | 161600 | 161600 | 148641 | 12842 | 161483 |
| 4202.01.203.02.00.53 | Genl.Edn.-Uni. & High.Edn.-Building | 77000 | 87000 | 87000 | 87000 | 70520 | 16475 | 86995 |
| 4202.01.600.01.00.53 | Genl.Edn.-Building | 6500 | 5900 | 6550 | 6550 | 3619 | 2929 | 6548 |
| 4202.01.796.01.00.53 | Genl.Edn.-TASP-Building | 35000 | 17000 | 17000 | 17000 | 15296 | 1704 | 17000 |
| 4202.02.104.01.00.53 | Technician Education-Polytechnic-Building | 48600 | 60000 | 60000 | 60000 | 51745 | 8014 | 59759 |
| 4202.03.102.03.00.53 | Sports and Youth Services-Stadium | 15800 | 35800 | 33800 | 33800 | 27564 | 6235 | 33799 |
| 4202.03.796.01.00.53 | Sports and Youth Services-Stad.-TASP | 3000 | 3000 | 3000 | 3000 | 3000 | 0 | 3000 |
| 4202.04.800.02.00.53 | Arts and Culture-Other Expend.-Buildings | 16100 | 32200 | 18875 | 18875 | 5992 | 8771 | 14763 |
| 4202.04.796.01.00.53 | Arts and Cult.-Other Expend.-TASP | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH: 4202 | | 468000 | 546900 | 532225 | 532225 | 460320 | 67115 | 527435 |
| Capital Outlay on Medical & Public Health (4210) | | | | | | | | |
| 4210.80.800.01.00.53 | General-Other Expr.-Buildings | 102000 | 127000 | 127000 | 127000 | 112331 | 14667 | 126998 |
| 4210.80.796.01.00.53 | General-Other Expr.-Buildings-TASP | 17000 | 32000 | 32000 | 32000 | 24057 | 7943 | 32000 |
| 4210.80.105.13.00.53 | Medical Edn. Training & Medical College | 5000 | 5000 | 5000 | 5000 | 4291 | 707 | 4998 |
| Total MH:4210 | | 124000 | 164000 | 164000 | 164000 | 140679 | 23317 | 163996 |
| Capital Outlay on Information & Publicity (4220) | | | | | | | | |
| 4220.01.200.06.00.53 | Films Other Construction of Buildings | 500 | 500 | 500 | 500 | 180 | 319 | 499 |
| Total MH:4220 | | 500 | 500 | 500 | 500 | 180 | 319 | 499 |
| Capital Outlay on Welfare of ST,SC & OBC (4225) | | | | | | | | |
| 4225.02.800.01.00.53 | Welfare of ST,SC & OBC | 900 | 13300 | 12015 | 12015 | 1409 | 10604 | 12013 |
| Total MH:4225 | | 900 | 13300 | 12015 | 12015 | 1409 | 10604 | 12013 |

99.93%

99.96%

| Head of Accounts | | Budget Estimate 2015-16 | Revised Estimate 2015-16 | Final Estimate 2015-16 | Pro-Budget Upto March, | Expenditure Upto Feb, 2016 | Expdr. During the Month: | Expenditure Upto March, 2016 |
|---|--|-------------------------|--------------------------|------------------------|------------------------|----------------------------|--------------------------|------------------------------|
| Capital Outlay on Social Security & Welfare (4235) | | | | | | | | |
| 4235.02.800.01.00.53 | Social Welfare-Other Expenditure Buildings | 10600 | 10600 | 11000 | 11000 | 8987 | 2012 | 10999 |
| Total MH:4235 | | 10600 | 10600 | 11000 | 11000 | 8987 | 2012 | 10999 |
| Capital Outlay on Other Social Services (4250) | | | | | | | | |
| 4250.00.201.02.00.53 | Labour-Buildings | 45100 | 27000 | 22557 | 22557 | 13759 | 8562 | 22321 |
| 4250.00.101.01.04.53 | Natural calamities direvtrate of disaster | 0 | 1000 | 1000 | 1000 | 0 | 1000 | 1000 |
| Total MH:4250 | | 45100 | 28000 | 23557 | 23557 | 13759 | 9562 | 23321 |
| Capital Outlay on Other Expenditure (4401) | | | | | | | | |
| 4401.00.800.12.00.53 | Other Expenditure -Building | 23400 | 23400 | 23400 | 23400 | 12470 | 10685 | 23155 |
| 4401.00.796.01.00.53 | Other Expenditure -Building-TASP | 1500 | 1500 | 1500 | 1500 | 1500 | 0 | 1500 |
| Total MH:4401 | | 24900 | 24900 | 24900 | 24900 | 13970 | 10685 | 24655 |
| Capital Outlay on Animal Husbandary (4403) | | | | | | | | |
| 4403.00.800.13.00.53 | Other Expenditure -Building | 30000 | 45000 | 45000 | 45000 | 36174 | 8770 | 44944 |
| 4403.00.796.01.00.53 | Other Expenditure -Building-TASP | 4000 | 4000 | 4000 | 4000 | 2827 | 1171 | 3998 |
| Total MH:4403 | | 34000 | 49000 | 49000 | 49000 | 39001 | 9941 | 48942 |
| Capital Outlay on Fisheries (4405) | | | | | | | | |
| 4405.00.800.05.00.53 | Other Expenditure Building | 15000 | 17500 | 17500 | 17500 | 10548 | 6859 | 17407 |
| 4405.00.001.01.00.52 | Direction & Administration | 1000 | 700 | 700 | 700 | 602 | 37 | 639 |
| 4405.00.796.01.00.53 | Other Expenditure Building-TASP | 2500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH:4405 | | 18500 | 18200 | 18200 | 18200 | 11150 | 6896 | 18046 |
| MH:4406 Forest (Plan) | | | | | | | | |
| 4406.01.070.01.00.53 | Forestry- Communication & Building | 7500 | 8600 | 8600 | 8600 | 8549 | 50 | 8599 |
| 4406.02.110.01.00.53 | Enviromental Forestry and Wild Life | 1500 | 1416 | 1416 | 1416 | 1416 | 0 | 1416 |
| Total MH:4406 | | 9000 | 10016 | 10016 | 10016 | 9965 | 50 | 10015 |
| Capital Outlay on Food storage & warehousing (4408) | | | | | | | | |
| 4408.02.800.01.00.53 | Storage & Warehousing-Other Expenditure | 12000 | 12000 | 12000 | 12000 | 7524 | 4437 | 11961 |
| 4408.02.796.01.00.53 | Storage & Warehousing-TASP-Buildings | 2200 | 2200 | 2200 | 2200 | 2130 | 69 | 2199 |
| Total MH:4408 | | 14200 | 14200 | 14200 | 14200 | 9654 | 4506 | 14160 |
| Capital Outlay on Other Rural Dev. Program (4515) | | | | | | | | |
| 4515.00.101.01.00.53 | Panchayati Raj-C/o Buildings | 20000 | 28000 | 28000 | 28000 | 19340 | 8659 | 27999 |
| 4515.00.103.05.00.53 | Rural Development -Buildings | 2400 | 2400 | 2592 | 2592 | 2263 | 329 | 2592 |
| Total MH:4515 | | 22400 | 30400 | 30592 | 30592 | 21603 | 8988 | 30591 |
| Capital Outlay on Power Project (4801) | | | | | | | | |
| 4801.01.800.06.00.53 | Hydel Generation-Other Expenditure-Build | 8000 | 8000 | 8800 | 8800 | 7068 | 1731 | 8799 |
| 4801.05.800.06.00.53 | Transmission & Distribution-Other Expendi | 6000 | 6000 | 6600 | 6600 | 4079 | 2492 | 6571 |
| 4801.06.800.01.00.53 | Rural Electrification-Other Expenditure-Bu | 24700 | 34700 | 34700 | 34700 | 22461 | 12239 | 34700 |
| 4801.06.796.02.00.53 | Rural Electrification-TASP-Buildings | 7500 | 7500 | 7500 | 7500 | 1327 | 6173 | 7500 |
| 4801.80.800.02.00.53 | General-Other Expenditure-Buildings | 2500 | 500 | 500 | 500 | 500 | 0 | 500 |
| Total MH:4801 | | 48700 | 56700 | 58100 | 58100 | 35435 | 22635 | 58070 |
| Capital Outlay on Village & Small Industry (4851) | | | | | | | | |
| 4851.00.102.09.00.53 | Small Scale Industries-Constructicon of Bu | 13200 | 26000 | 26000 | 26000 | 23215 | 2771 | 25986 |
| 4851.00.796.01.00.53 | Small Scale Industries-TASP Buildings | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH:4851 | | 13400 | 26000 | 26000 | 26000 | 23215 | 2771 | 25986 |
| Capital Outlay on Port & Light House (5051) | | | | | | | | |
| 5051.02.201.02.01.53 | Minor Ports-others permanent Port | 0 | 2000 | 2000 | 2000 | 255 | 1743 | 1998 |
| Total MH:5051 | | 0 | 2000 | 2000 | 2000 | 255 | 1743 | 1998 |
| Capital Outlay on Shipping (5052) | | | | | | | | |
| 5052.80.800.01.00.53 | General-Other Expenditure-Buildings | 4500 | 3500 | 3500 | 3500 | 2360 | 1139 | 3499 |
| 5052.80.796.02.00.53 | General-TASP-Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH:5052 | | 4500 | 3500 | 3500 | 3500 | 2360 | 1139 | 3499 |
| 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 | 0 | 0 |
| 5053.02.800.01.00.53 | Other Exped.-Operation & Maintn.of Aircrafts | 40000 | 40000 | 25424 | 25424 | 11974 | 13418 | 25392 |
| Total MH:5053 | | 40000 | 40000 | 25424 | 25424 | 11974 | 13418 | 25392 |
| Capital Outlay on Road Transport (5055) | | | | | | | | |
| 5055.00.050.06.00.53 | Land and Buildings-Buildings | 75000 | 63200 | 60450 | 60450 | 43182 | 16208 | 59390 |
| Total MH:5055 | | 75000 | 63200 | 60450 | 60450 | 43182 | 16208 | 59390 |
| Capital Outlay on Other Scientific & Environment research (5425) | | | | | | | | |
| 5425.00.800.02.00.53 | Other Expenditure-Buildings | 400 | 200 | 200 | 200 | 200 | 0 | 200 |
| 5425.00.800.02.00.60 | Other Capital Expenditure | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH:5425 | | 900 | 200 | 200 | 200 | 200 | 0 | 200 |
| Capital Outlay on Tourism(5452) | | | | | | | | |
| 5452.01.102.07.00.53 | Tourist Infrastructure-Tourist Accommodation-Buildings | 62400 | 62400 | 57400 | 57400 | 40640 | 16463 | 57103 |
| 5452.01.800.15.00.50 | Capital Outlay on Tourism-Other Charges | 20000 | 30000 | 30000 | 30000 | 19132 | 10868 | 30000 |
| Total MH:5452 | | 82400 | 92400 | 87400 | 87400 | 59772 | 27331 | 87103 |
| BREAK-UP | | | | | | | | |
| Capital Outlay on Public Works (4059) | | | | | | | | |
| 4059.80.052.02.00.53 | Other Department -Building | | | | | | | |
| | Land Reforms (D/C/Port Blair) | 10000 | 8200 | 7671 | 7671 | 5951 | 1712 | 7663 |
| | Land Reforms (D/C/N&M) | 27600 | 17100 | 22100 | 22100 | 16798 | 5302 | 22100 |
| | Land Reforms (D/C Nicobar) | 8000 | 5000 | 5000 | 5000 | 2509 | 2491 | 5000 |
| | Local Audit Fund | 1000 | 2700 | 2700 | 2700 | 2300 | 400 | 2700 |
| | Judiciary | 34100 | 34100 | 66500 | 66500 | 29330 | 37169 | 66499 |
| | Co-operation | 1000 | 2000 | 2000 | 2000 | 1618 | 382 | 2000 |
| | Govt. Press | 2500 | 1800 | 1800 | 1800 | 1141 | 658 | 1799 |
| | District Jail | 76700 | 61800 | 64300 | 64300 | 57444 | 6855 | 64299 |
| | Statistical | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total MH:4059 | | 160900 | 132700 | 172071 | 172071 | 117091 | 54969 | 172060 |
| (Other Department) Grant Total Non PWD | | 1408900 | 1648003 | 1650313 | 1650313 | 1262703 | 379276 | 1641979 |
| Grant Total PWD & Non PWD (Plan) | | 4988200 | 5342013 | 5311973 | 5311973 | 4360601 | 941711 | 5302312 |

99.50%
99.82%

