

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

## Monthly Expenditure Statement upto January, 2017 (Work Portion)

PWD Plan

(Rs. In thousand)

Head of Accounts	Name of Sector	Budget Estimate 2016-17	Revised Estimate 2016-17	Pro-Budget Upto Jan, 2016	Expenditure Upto Dec 2016	Expdr. During the Month: 01/17	Expenditure Upto Jan 2017
1	2	3	4	5	6	7	8
<b>Construction (2059)</b>							
2059.80.051.02.00.27	Construction- District Administration	6000	6000	5000	2956	1520	4476
	<b>Total MH:2059</b>	<b>6000</b>	<b>6000</b>	<b>5000</b>	<b>2956</b>	<b>1520</b>	<b>4476</b>
<b>Capital outlay on Water Supply and Sanitation (2215)</b>							
2215.01.102.02.01.27	Maintenance of Water Supply- RWS Prog	110000	110000	91667	72511	1334	73845
2215.01.101.02.00.27	Urban Water Supply Programmes	30000	29050	24208	5515	186	5701
2215.01.190.01.00.31	GIA A&NSWSM	14000	5000	4167	2218	0	2218
2215.01.101.02.99.50	Urban Water Supply- Information Technol	1000	350	292	317	0	317
	<b>Total MH:2215</b>	<b>155000</b>	<b>144400</b>	<b>120333</b>	<b>80561</b>	<b>1520</b>	<b>82081</b>
<b>Housing (2216)</b>							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	28900	28900	24083	17496	1828	19324
2216.05.053.07.02.27	Housing-Other Maintn, Expn.-Special Re	35000	35000	29167	20766	1905	22671
2216.05.053.07.01.27	Housing- Ordinary Repairs	45000	45000	37500	24369	2076	26445
2216.05.053.07.99.50	Housing- Information Technology	500	300	250	254	22	276
	<b>Total MH:2216</b>	<b>109400</b>	<b>109200</b>	<b>91000</b>	<b>62885</b>	<b>5831</b>	<b>68716</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>							
3054.04.337.02.00.27	Rural Road	73500	73500	61250	33141	11720	44861
3054.04.337.01.00.27	District and Other Roads	36000	36000	30000	25214	1752	26966
3054.03.103.01.00.27	State Highway	35000	35000	29167	22579	7412	29991
	<b>Total MH:3054</b>	<b>144500</b>	<b>144500</b>	<b>120417</b>	<b>80934</b>	<b>20884</b>	<b>101818</b>
<b>Capital Outlay on Public Works ( 4059)</b>							
4059.80.051.04.00.53	General- General Administration	100000	100000	83333	86126	3238	89364
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	500	500	417	81	0	81
4059.80.051.04.00.28	Capacity Building Of Technical & Skilled Workers Training	0	0	0	0	0	0
4059.80.796.01.00.53	General - Building- TASP	20000	20000	16667	14267	0	14267
	<b>Total MH:4059</b>	<b>120500</b>	<b>120500</b>	<b>100417</b>	<b>100474</b>	<b>3238</b>	<b>103712</b>
<b>Water Supply and Sanitation (4215)</b>							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	471000	471000	392500	302625	37407	340032
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	50000	40000	33333	27279	1143	28422
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	40000	33333	18062	12472	30534
4215.02.101.02.00.53	Urban Sanitary Services Port/B	5000	0	0	0	0	0
	<b>Total MH:4215</b>	<b>586000</b>	<b>551000</b>	<b>459167</b>	<b>347966</b>	<b>51022</b>	<b>398988</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>							
4216.01.106.05.00.53	Building- General Pool Accommodation	130000	110000	91667	62752	8196	70948
4216.01.796.01.00.53	Building- TASP	34800	232200	193500	4466	4324	8790
	<b>Total MH:4216</b>	<b>164800</b>	<b>342200</b>	<b>285167</b>	<b>67218</b>	<b>12520</b>	<b>79738</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	20000	17000	14167	6425	938	7363
4217.60.051.02.00.60	Preparation of Regional Devl. Plan-Other Capital Expenditure	6000	5000	4167	4915	10	4925
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	500	0	0	0	0	0
	<b>Total MH:4217</b>	<b>26500</b>	<b>22000</b>	<b>18333</b>	<b>11340</b>	<b>948</b>	<b>12288</b>
<b>Capital outlay on Minor Irrigation (4702)</b>							
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	500	500	417	310	0	310
	<b>Total MH:4702</b>	<b>500</b>	<b>500</b>	<b>417</b>	<b>310</b>	<b>0</b>	<b>310</b>
<b>Capital outlay on Flood Control Projects ( 4711)</b>							
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	10000	37000	30833	8764	19035	27799
4711.02.796.01.00.53	C/o Sea Walls (TASP)	38800	0	0	0	0	0
	<b>Total MH:4711</b>	<b>48800</b>	<b>37000</b>	<b>30833</b>	<b>8764</b>	<b>19035</b>	<b>27799</b>
<b>Capital outlay on Roads &amp; Bridges (5054)</b>							
5054.03.337.01.00.53	State Highways Andaman Trunk Road	133000	78500	65417	64854	-2069	62785
5054.03.337.02.00.53	State Highways Other than ATR	276600	252600	210500	145107	6537	151644
5054.03.796.01.00.53	State Highways-TASP	7000	7000	5833	3823	0	3823
5054.04.337.01.00.53	District and Other Roads- (District Road)	117000	93000	77500	78535	5554	84089
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	221500	251500	209583	169142	6419	175561
5054.04.337.02.02.53	Rural Road Improvement of Rural Roads	204500	180000	150000	100276	3179	103455
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	16000	15000	12500	6711	7408	14119
5054.80.800.02.00.52	Machinery and Equipments	1000	0	0	0	0	0
5054.80.800.02.00.51	Motor Vehicles	1000	0	0	0	0	0
5054.80.800.05.00.53	Mass Transport System	1000	0	0	0	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	60000	60000	50000	53875	0	53875
	<b>Total MH:5054</b>	<b>1038600</b>	<b>937600</b>	<b>781333</b>	<b>622323</b>	<b>27028</b>	<b>649351</b>
	<b>Grant Total PWD Plan</b>	<b>2400600</b>	<b>2414900</b>	<b>2012417</b>	<b>1385731</b>	<b>143546</b>	<b>1529277</b>

Head of Accounts	Name of Sector	Budget Estimate 2016-17	Revised Estimate 2016-17	Pro-Budget Upto Jan, 2016	Expenditure Upto Dec 2016	Expdr. During the Month: 01/17	Expenditure Upto Jan 2017
1	2	3	4	5	6	7	8
<b>ESTABLISHMENT PLAN</b>							
<b>DIRECTION (PLAN (2059))</b>							
2059.80.001.01.00.01	Salaries	37400	41175	34313	33486	3505	36991
2059.80.001.01.00.03	Overtime Allowances	50	25	21	0	0	0
2059.80.001.01.00.06	Medical Treatment	300	1000	833	294	0	294
2059.80.001.01.00.11	Domestic Travel Expenses	300	300	250	195	0	195
2059.80.001.01.00.13	Office Expenses	500	500	417	198	0	198
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	0
	<b>Total MH:2059</b>	<b>38750</b>	<b>43000</b>	<b>35833</b>	<b>34173</b>	<b>3505</b>	<b>37678</b>
<b>EXECUTION (PLAN (2059))</b>							
2059.80.001.02.00.01	Salaries	167100	187100	155917	132267	26723	158990
2059.80.001.02.00.03	Overtime Allowances	150	100	83	71	10	81
2059.80.001.02.00.06	Medical Treatment	5000	10000	8333	6703	16	6719
2059.80.001.02.00.11	Domestic Travel Expenses	4500	4200	3500	3180	563	3743
2059.80.001.02.00.13	Office Expenses	2500	2500	2083	2060	83	2143
	<b>Total MH:2059</b>	<b>179250</b>	<b>203900</b>	<b>169917</b>	<b>144281</b>	<b>27395</b>	<b>171676</b>
<b>MAJOR HEAD "2702"</b>							
2702.80.001.02.02.01	Salaries	21500	23600	19667	19790	1206	20996
2702.80.001.02.02.03	Overtime Allowances	100	100	83	52	0	52
2702.80.001.02.02.06	Medical Treatment	300	200	167	74	0	74
2702.80.001.02.02.11	Domestic Travel Expenses	600	400	333	372	137	509
2702.80.001.02.02.13	Office Expenses	300	200	167	105	0	105
	<b>Total MH:2059</b>	<b>22800</b>	<b>24500</b>	<b>20417</b>	<b>20393</b>	<b>1343</b>	<b>21736</b>
<b>MAJOR HEAD "3054"</b>							
3054.80.001.02.00.01	Salaries	21400	23400	19500	19654	786	20440
3054.80.001.02.00.03	Overtime Allowances	100	50	42	17	0	17
3054.80.001.02.00.06	Medical Treatment	600	700	583	539	0	539
3054.80.001.02.00.11	Domestic Travel Expenses	1500	850	708	697	154	851
3054.80.001.02.00.13	Office Expenses	800	600	500	429	48	477
	<b>Total MH:3054</b>	<b>24400</b>	<b>25600</b>	<b>21333</b>	<b>21336</b>	<b>988</b>	<b>22324</b>
	<b>Grant Total Establishment- Plan</b>	<b>265200</b>	<b>297000</b>	<b>247500</b>	<b>220183</b>	<b>33231</b>	<b>253414</b>
	<b>Grant Total PWD Plan</b>	<b>2665800</b>	<b>2711900</b>	<b>2259917</b>	<b>1605914</b>	<b>176777</b>	<b>1782691</b>
<b>Non Plan</b>							
<b>Public Works ( 2059)</b>							
2059.80.051.02.00.27	Construction- District Administration	2000	1200	1000	591	107	698
2059.80.051.01.00.27	Construction- Other Departments	4000	3500	2917	2312	54	2366
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	90000	103100	85917	79772	10885	90657
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	100000	110000	91667	93789	7979	101768
2059.80.799.01.00.43	Stock-Suspenses	430000	317050	264208	194316	25225	219541
2059.80.799.03.00.43	M.P.W.A	1000	100	83	51	1	52
2059.80.800.05.00.27	Repairs and Maintence-Other Expenditur	4000	3500	2917	2132	235	2367
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	100	83	9	0	9
	<b>Total MH:2059</b>	<b>631100</b>	<b>538550</b>	<b>448792</b>	<b>372972</b>	<b>44486</b>	<b>417458</b>
<b>Water Supply and Sanitation ( 2215)</b>							
2215.01.102.02.01.27	Maintn. of W/S- Rural Water Supply Prog	130000	135000	112500	128248	5171	133419
2215.01.101.02.00.27	WSP to Port/B Municipal Area-Urban Wa	70000	78000	65000	70000	350	70350
	<b>Total MH:2215</b>	<b>200000</b>	<b>213000</b>	<b>177500</b>	<b>198248</b>	<b>5521</b>	<b>203769</b>
<b>Housing (2216)</b>							
2216.05.053.06.00.27	Housing-Maintance and Repairs- Genera	4000	4000	3333	3524	0	3524
2216.05.053.07.02.27	Housing-Other Maintn. Expdt.-Special R	25000	25000	20833	20622	743	21365
2216.05.053.07.01.27	Housing- Ordinary Repairs	110000	110000	91667	93812	6176	99988
	<b>Total MH:2216</b>	<b>139000</b>	<b>139000</b>	<b>115833</b>	<b>117958</b>	<b>6919</b>	<b>124877</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>							
3054.04.337.02.00.27	Rural Road	80000	80000	66667	70059	5601	75660
3054.04.337.01.00.27	District and Other Roads	110000	110000	91667	86612	16034	102646
	<b>Total MH:3054</b>	<b>190000</b>	<b>190000</b>	<b>158333</b>	<b>156671</b>	<b>21635</b>	<b>178306</b>
<b>Capital Outlay on Public Works (4059)</b>							
4059.80.051.04.00.53	Construction- General Administration	11500	11500	9583	8371	333	8704
4059.80.052.02.00.53	Other Department	7000	7000	5833	5404	110	5514
	<b>Total MH:4059</b>	<b>18500</b>	<b>18500</b>	<b>15417</b>	<b>13775</b>	<b>443</b>	<b>14218</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>							
4216.01.106.05.00.53	General Pool Accomodation	8000	8000	6667	5032	1043	6075
	<b>Total MH:4216</b>	<b>8000</b>	<b>8000</b>	<b>6667</b>	<b>5032</b>	<b>1043</b>	<b>6075</b>
	<b>Grant Total Non Plan</b>	<b>1186600</b>	<b>1107050</b>	<b>922542</b>	<b>864656</b>	<b>80047</b>	<b>944703</b>
<b>ESTABLISHMENT (NON-PLAN)</b>							
<b>DIRECTION (NON-PLAN (2059))</b>							
2059.80.001.01.00.01	Salaries	92693	99962	83302	86947	10688	97635
2059.80.001.01.00.03	Overtime Allowances	30	30	25	16	3	19
2059.80.001.01.00.06	Medical Treatment	300	500	417	138	0	138
2059.80.001.01.00.11	Domestic Travel Expenses	1400	1300	1083	1182	4	1186
2059.80.001.01.00.13	Office Expenses	1500	1500	1250	1020	112	1132
	<b>Total MH:2059</b>	<b>95923</b>	<b>103292</b>	<b>86077</b>	<b>89303</b>	<b>10807</b>	<b>100110</b>
<b>EXECUTION (NON-PLAN 2059)</b>							
2059.80.001.02.00.01	Salaries	431424	440497	367081	398124	24214	422338
2059.80.001.02.00.03	Overtime Allowances	450	410	342	130	14	144
2059.80.001.02.00.06	Medical Treatment	2000	2000	1667	1911	0	1911
2059.80.001.02.00.11	Domestic Travel Expenses	1300	1200	1000	705	106	811
2059.80.001.02.00.13	Office Expenses	1500	1500	1250	1218	32	1250
	<b>Total MH:2059</b>	<b>436674</b>	<b>445607</b>	<b>371339</b>	<b>402088</b>	<b>24366</b>	<b>426454</b>

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1	2	3	4	5	6	7	8
<b>Architectural Planning (NON-PLAN 2059)</b>							
2059.80.001.05.00.01	Salaries	19528	21481	17901	17614	83	17697
2059.80.001.05.00.03	Overtime Allowances	5	0	0	0	0	0
2059.80.001.05.00.06	Medical Treatment	20	20	17	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	150	125	81	0	81
2059.80.001.05.00.13	Office Expenses	100	100	83	87	0	87
	<b>Total MH:2059</b>	<b>19803</b>	<b>21751</b>	<b>18126</b>	<b>17782</b>	<b>83</b>	<b>17865</b>
<b>URBAN DEVELOPMENT (NON-PLAN "2217")</b>							
2217.80.001.04.00.01	Salaries	13270	6570	5475	10015	911	10926
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0	0
2217.80.001.04.00.06	Medical Treatment	30	30	25	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	83	99	0	99
2217.80.001.04.00.13	Office Expenses	100	100	83	57	0	57
	<b>Total MH:2059</b>	<b>13500</b>	<b>6800</b>	<b>5667</b>	<b>10171</b>	<b>911</b>	<b>11082</b>
	<b>Grant Total Establishment- Non-Plan</b>	<b>565900</b>	<b>577450</b>	<b>481208</b>	<b>519344</b>	<b>36167</b>	<b>555511</b>
	<b>Grant Total PWD Non Plan</b>	<b>1752500</b>	<b>1684500</b>	<b>1403750</b>	<b>1384000</b>	<b>116214</b>	<b>1500214</b>
	<b>Grant Total PWD Plan &amp; Non Plan</b>	<b>4418300</b>	<b>4396400</b>	<b>3663667</b>	<b>2989914</b>	<b>292991</b>	<b>3282905</b>
<b>Other than PWD Sector (Other Department) (Plan)</b>							
<b>MH: 4055 Police Department</b>							
4055.00.211.01.00.53	Police Housing - Building	44500	51500	42917	30245	674	30919
4055.00.207.04.01.53	State Police-Island Communication	9600	7000	5833	1097	0	1097
4055.00.207.05.00.53	State Police-Strengthening of Police	61896	55300	46083	28902	3465	32367
4055.00.208.05.00.53	Indian Reserve Battalion	20000	39200	32667	18921	17	18938
	<b>Total MH: 4055</b>	<b>135996</b>	<b>153000</b>	<b>127500</b>	<b>79165</b>	<b>4156</b>	<b>83321</b>
<b>MH:4070 Fire Services</b>							
4070.00.800.04.00.53	Other expenditure- Building (Fire Service)	61500	50000	41667	18334	7246	25580
	<b>Total MH: 4070</b>	<b>61500</b>	<b>50000</b>	<b>41667</b>	<b>18334</b>	<b>7246</b>	<b>25580</b>
<b>MH: 2202 Education Department</b>							
2202.01.101.02.00.27	Elementary Education	10000	8000	6667	3656	0	3656
2202.01.796.01.00.27	Elementary Education (TASP)	3000	2000	1667	559	0	559
2202.02.109.03.00.27	Secondary Education	8000	5000	4167	2724	831	3555
2202.02.796.01.00.27	Secondary Education (TASP)	2000	1000	833	0	0	0
	<b>Total MH:2202</b>	<b>23000</b>	<b>16000</b>	<b>13333</b>	<b>6939</b>	<b>831</b>	<b>7770</b>
<b>MH: 4202 Education Department</b>							
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	149200	125000	104167	50793	858	51651
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	157500	157500	131250	76793	8350	85143
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	67000	99800	83167	59651	18888	78539
4202.01.600.01.00.53	Genl.Edn.-Building	5000	4000	3333	2465	185	2650
4202.01.796.01.00.53	Genl.Edn. TASP-Building	35300	35300	29417	1495	221	1716
4202.02.104.01.00.53	Technician Education-Polytechnic-Building	50700	80000	66667	49139	324	49463
4202.03.102.03.00.53	Sports and Youth Services-Stadium	16600	35700	29750	15340	237	15577
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	3000	2000	1667	236	0	236
4202.04.800.02.00.53	Arts and Culture-Other Expend.-Building	20400	15000	12500	6633	354	6987
4202.04.796.01.00.53	Arts and Cult.-Other Expend.-TASP	0	0	0	0	0	0
	<b>Total MH: 4202</b>	<b>504700</b>	<b>554300</b>	<b>461917</b>	<b>262545</b>	<b>29417</b>	<b>291962</b>
<b>MH: 4210 Medical (DHS)</b>							
4210.80.800.01.00.53	General-Other Expend.-Buildings	140000	140000	116667	86355	3923	90278
4210.80.796.01.00.53	General-Other Expend.-Buildings-TASP	6100	5000	4167	2039	8	2047
4210.80.105.13.00.53	Medical Edn. Training & Medical College	500	0	0	1	-1	0
	<b>Total MH:4210</b>	<b>146600</b>	<b>145000</b>	<b>120833</b>	<b>88395</b>	<b>3930</b>	<b>92325</b>
<b>MH: 4220 Information &amp; Publicity</b>							
4220.01.200.06.00.53	Films Other Construction of Buildings	500	0	0	0	0	0
	<b>Total MH:4220</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4225 Tribal Welfare</b>							
4225.02.800.01.00.53	Welfare of ST,SC & OBC	15000	1500	1250	1199	0	1199
	<b>Total MH:4225</b>	<b>15000</b>	<b>1500</b>	<b>1250</b>	<b>1199</b>	<b>0</b>	<b>1199</b>
<b>MH: 4235 Social Welfare</b>							
4235.02.800.01.00.53	Social Welfare-Other Expenditure Building	10000	10000	8333	5519	1141	6660
	<b>Total MH:4235</b>	<b>10000</b>	<b>10000</b>	<b>8333</b>	<b>5519</b>	<b>1141</b>	<b>6660</b>
<b>MH: 4250 Labour &amp; Disaster Management</b>							
4250.00.201.02.00.53	Labour-Buildings	46300	23000	19167	6488	56	6544
4250.00.101.01.04.52	Disaster Management (Machi & Equip.)	1401	1401	1168	0	9	9
4250.00.101.01.04.53	Natural calamities direct rate of disaster	0	10000	8333	0	0	0
	<b>Total MH:4250</b>	<b>47701</b>	<b>34401</b>	<b>28668</b>	<b>6488</b>	<b>65</b>	<b>6553</b>
<b>MH: 4401 Agriculture Department</b>							
4401.00.800.12.00.53	Other Expenditure -Building	26200	20000	16667	11121	1423	12544
4401.00.796.01.00.53	Other Expenditure -Building-TASP	4000	1500	1250	1899	-399	1500
	<b>Total MH:4401</b>	<b>30200</b>	<b>21500</b>	<b>17917</b>	<b>13020</b>	<b>1024</b>	<b>14044</b>
<b>MH: 4403 Animal Husbandary</b>							
4403.00.800.13.00.53	Other Expenditure -Building	23200	23200	19333	16581	967	17548
4403.00.796.01.00.53	Other Expenditure -Building-TASP	16800	5000	4167	3624	173	3797
	<b>Total MH:4403</b>	<b>40000</b>	<b>28200</b>	<b>23500</b>	<b>20205</b>	<b>1140</b>	<b>21345</b>
<b>MH: 4405 Fisheries</b>							
4405.00.800.05.00.53	Other Expenditure Building	26020	20550	17125	8613	1555	10168
4405.00.796.01.00.53	Other Expenditure Building-TASP	3980	1000	833	0	0	0
	<b>Total MH:4405</b>	<b>30000</b>	<b>21550</b>	<b>17958</b>	<b>8613</b>	<b>1555</b>	<b>10168</b>

Head of Accounts 1	Name of Sector 2	Budget Estimate 2016-17 3	Revised Estimate 2016-17 4	Pro-Budget Upto Jan, 2016 5	Expenditure Upto Dec 2016 6	Expdr. During the Month: 01/17 7	Expenditure Upto Jan 2017 8
<b>MH:4406 Forest</b>							
4406.01.070.01.00.53	Forestry- Communication & Building	1700	1700	1417	1624	52	1676
	<b>Total MH:4406</b>	<b>1700</b>	<b>1700</b>	<b>1417</b>	<b>1624</b>	<b>52</b>	<b>1676</b>
<b>MH: 4408 Civil Supply</b>							
4408.02.800.01.00.53	Storage & Warehousing-Other Expenditu	12000	12000	10000	7646	363	8009
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2200	1300	1083	1094	67	1161
	<b>Total MH:4408</b>	<b>14200</b>	<b>13300</b>	<b>11083</b>	<b>8740</b>	<b>430</b>	<b>9170</b>
<b>MH: 4515 Panchayat</b>							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	30000	30000	25000	18220	4	18224
4515.00.103.05.00.53	Rural Development -Buildings	1500	11500	9583	1500	130	1630
	<b>Total MH:4515</b>	<b>31500</b>	<b>41500</b>	<b>34583</b>	<b>19720</b>	<b>134</b>	<b>19854</b>
<b>MH: 4801 Power(Electricity)</b>							
4801.01.800.06.00.53	Hydel Generation-Other Expenditure-Bu	8000	8000	6667	5402	0	5402
4801.05.800.06.00.53	Transmission& Distribution-Other Exper	6000	6000	5000	2093	0	2093
4801.06.800.01.00.53	Rural Electrification-Other Expenditure-I	28000	20000	16667	8639	783	9422
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	6600	5000	4167	2708	564	3272
4801.80.800.02.00.53	General--Other Expenditure-Buildings	100	0	0	0	0	0
	<b>Total MH:4801</b>	<b>48700</b>	<b>39000</b>	<b>32500</b>	<b>18842</b>	<b>1347</b>	<b>20189</b>
<b>MH: 4810 Power (Electricity)</b>							
4810.00.600.01.00.53	Non Conventional Source of Energy	10000	0	0	0	0	0
	<b>Total MH:4810</b>	<b>10000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4851 Industries</b>							
4851.00.102.09.00.53	Small Scale Industries-Construciton of B	22087	11900	9917	6142	3685	9827
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	200	0	0	0	0	0
	<b>Total MH:4851</b>	<b>22287</b>	<b>11900</b>	<b>9917</b>	<b>6142</b>	<b>3685</b>	<b>9827</b>
<b>MH: 5051 Port &amp; Light House</b>							
5051.02.201.02.01.53	Minor Ports-others permanent Port	500	500	417	16	0	16
	<b>Total MH:5051</b>	<b>500</b>	<b>500</b>	<b>417</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>MH: 5052 Shipping (DSS)</b>							
5052.80.800.01.00.53	General-Other Expenditure-Buildings	3500	3500	2917	1193	0	1193
	<b>Total MH:5052</b>	<b>3500</b>	<b>3500</b>	<b>2917</b>	<b>1193</b>	<b>0</b>	<b>1193</b>
<b>MH: 5053 Civil Aviation</b>							
5053.02.800.01.00.53	Other Exped.Operation & Maintn.of Aircrafts	30000	25000	20833	10360	421	10781
	<b>Total MH:5053</b>	<b>30000</b>	<b>25000</b>	<b>20833</b>	<b>10360</b>	<b>421</b>	<b>10781</b>
<b>MH: 5055 Transport Department</b>							
5055.00.050.06.00.53	Land and Buildings-Buildings	40000	28100	23417	17384	1330	18714
	<b>Total MH:5055</b>	<b>40000</b>	<b>28100</b>	<b>23417</b>	<b>17384</b>	<b>1330</b>	<b>18714</b>
<b>MH: 5425 Scientific &amp; Enviornment research</b>							
5425.00.800.02.00.53	Other Expenditure-Buildings	500	1000	833	0	0	0
5425.00.800.02.00.60	Other Capital Expenditure	100	0	0	1	0	1
	<b>Total MH:5425</b>	<b>600</b>	<b>1000</b>	<b>833</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>MH: 3452 Tourism</b>							
3452.01.102.04.00.27	Tourist Accommodation-Buildings	1950	1950	1625	1950	0	1950
	<b>Total MH:3452</b>	<b>1950</b>	<b>1950</b>	<b>1625</b>	<b>1950</b>	<b>0</b>	<b>1950</b>
<b>MH: 5452 Tourism</b>							
5452.01.102.07.00.53	Tourist Accommodation-Buildings	36000	36000	30000	18332	7287	25619
5452.01.800.15.00.60	Other Expenditure	5000	10000	8333	4407	326	4733
	<b>Total MH:5452</b>	<b>41000</b>	<b>46000</b>	<b>38333</b>	<b>22739</b>	<b>7613</b>	<b>30352</b>
<b>MH: 4059 Public Works (Other Department) BREAK-UP</b>							
4059.80.052.02.00.53	Other Department -Building						
	Land Reforms (D/C/Port Blair)	8000	8000	6667	5660	213	5873
	Land Reforms (D/C/N&M)	28400	26400	22000	7180	51	7231
	Land Reforms (D/C Nicobar)	5600	5600	4667	2587	110	2697
	Local Audit Fund	1000	0	0	0	0	0
	Judiciary	33600	25600	21333	19559	-854	18705
	Co-operation	1000	1000	833	654	346	1000
	Govt. Press	2700	1300	1083	112	0	112
	District Jail	58000	40400	33667	15775	917	16692
	Statistical	200	0	0	0	0	0
	<b>Total MH:4059</b>	<b>138500</b>	<b>108300</b>	<b>90250</b>	<b>51527</b>	<b>783</b>	<b>52310</b>
	<b>Grant Total Non PWD(Plan)</b>	<b>1429634</b>	<b>1357201</b>	<b>1131001</b>	<b>670660</b>	<b>66300</b>	<b>736960</b>
<b>Other than PWD Sector (Other Department Non Plan)</b>							
<b>MH: 2202 Education</b>							
2202.02.800.14.00.27	Buildings- Other Expen. -Secondary Edu	7500	7500	6250	2432	2018	4450
	<b>Total MH:2202</b>	<b>7500</b>	<b>7500</b>	<b>6250</b>	<b>2432</b>	<b>2018</b>	<b>4450</b>
<b>MH: 2055 Police Department</b>							
2055.00.104.01.00.27	Special Police (Armed Police)	2000	1000	833	0	0	0
2055.00.104.04.00.27	India Reserve Battalion	1000	500	417	3	0	3
2055.00.109.13.01.27	District Police	15000	8000	6667	180	1060	1240
	<b>Total MH:2055</b>	<b>18000</b>	<b>9500</b>	<b>7917</b>	<b>183</b>	<b>1060</b>	<b>1243</b>
	<b>Grant Total Non Plan (Other Dept.)</b>	<b>25500</b>	<b>17000</b>	<b>14167</b>	<b>2615</b>	<b>3078</b>	<b>5693</b>
	<b>Grant Total Non PWD (Plan &amp; Non Plan)</b>	<b>1455134</b>	<b>1374201</b>	<b>1145168</b>	<b>673275</b>	<b>69378</b>	<b>742653</b>
	<b>Grant Total (PWD &amp; Non PWD)</b>	<b>5873434</b>	<b>5770601</b>	<b>4808834</b>	<b>3663189</b>	<b>362369</b>	<b>4025558</b>
	<b>RECEIPTS</b>						
0021.00.101.02.00.00	Tax On Income other than IT Staff			0	524	1052	1576
0021.00.102.11.00.00	Tax On Income other than IT-Contractor			0	29013	2572	31585
0021.00.504.11.00.00	Income Tax - Education Cess			0	201	44	245
0021.00.505.00.00.00	Secondary and Higher Education Cess			0	83	19	102
0059.80.800.00.00.00	Public Works			0	40469	4220	44689
0059.01.800.01.00.00	Revennue -sales of Tender			0	0	0	0
0215.01.102.00.00.00	Rural water supply			0	3717	309	4026
0215.01.103.00.00.00	Urban water supply			0	11239	1500	12739
0216.01.106.02.00.00	GPA-Rent / Licence Fee			0	1365	172	1537
	<b>Total</b>			<b>0</b>	<b>86611</b>	<b>9888</b>	<b>96499</b>

Finance Officer to Chief Engineer  
APWD, Port Blair