

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

## Monthly Expenditure Statement upto Feb, 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 Feb, 2016	Expenditure Upto Jan 2017	Expdr. During the Month: 02/17	Expenditure Upto Feb 2017
1	2	3	4	5	6	7	8
<b>Construction (2059)</b>							
2059.80.051.02.00.27	Construction- District Administration	6000	6000	5500	4476	537	5013
	<b>Total MH:2059</b>	<b>6000</b>	<b>6000</b>	<b>5500</b>	<b>4476</b>	<b>537</b>	<b>5013</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	100833	73845	14441	88286
2215.01.101.02.00.27	Urban Water Supply Programmes	30000	29050	26629	5701	8110	13811
2215.01.190.01.00.31	GIA A&NSWSM	14000	5000	4583	2218	0	2218
2215.01.101.02.99.50	Urban Water Supply- Information Techno	1000	350	321	317	0	317
	<b>Total MH:2215</b>	<b>155000</b>	<b>144400</b>	<b>132367</b>	<b>82081</b>	<b>22551</b>	<b>104632</b>
<b>Housing (2216)</b>							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	28900	28900	26492	19324	39	19363
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Special Re	35000	35000	32083	22671	4981	27652
2216.05.053.07.01.27	Housing- Ordinary Repairs	45000	45000	41250	26445	6358	32803
2216.05.053.07.99.50	Housing- Information Technology	500	300	275	276	0	276
	<b>Total MH:2216</b>	<b>109400</b>	<b>109200</b>	<b>100100</b>	<b>68716</b>	<b>11378</b>	<b>80094</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>							
3054.04.337.02.00.27	Rural Road	73500	73500	67375	44861	9837	54698
3054.04.337.01.00.27	District and Other Roads	36000	36000	33000	26966	2576	29542
3054.03.103.01.00.27	State Highway	35000	35000	32083	29991	3132	33123
	<b>Total MH:3054</b>	<b>144500</b>	<b>144500</b>	<b>132458</b>	<b>101818</b>	<b>15545</b>	<b>117363</b>
	<b>Grant Total Revenue</b>	<b>414900</b>	<b>404100</b>	<b>370425</b>	<b>257091</b>	<b>50011</b>	<b>307102</b>
<b>Capital Outlay on Public Works ( 4059)</b>							
4059.80.051.04.00.53	General- General Administration	100000	100000	91667	89364	2167	91531
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	500	500	458	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	18333	14267	1829	16096
	<b>Total MH:4059</b>	<b>120500</b>	<b>120500</b>	<b>110458</b>	<b>103712</b>	<b>3996</b>	<b>107708</b>
<b>Water Supply and Sanitation (4215)</b>							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	471000	471000	431750	340032	36920	376952
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	50000	40000	36667	28422	6413	34835
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	40000	36667	30534	1813	32347
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>505083</b>	<b>398988</b>	<b>45146</b>	<b>444134</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>							
4216.01.106.05.00.53	Building- General Pool Accomodation	130000	110000	100833	70948	10704	81652
4216.01.796.01.00.53	Building- TASP	34800	232200	212850	8790	1038	9828
	<b>Total MH:4216</b>	<b>164800</b>	<b>342200</b>	<b>313683</b>	<b>79738</b>	<b>11742</b>	<b>91480</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	15583	7363	465	7828
4217.60.051.02.00.60	Preparation of Regional Devl. Plan-Other Capital Expenditure	6000	5000	4583	4925	0	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>20167</b>	<b>12288</b>	<b>465</b>	<b>12753</b>
<b>Capital outlay on Minor Irrigation (4702)</b>							
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	500	500	458	310	0	310
	<b>Total MH:4702</b>	<b>500</b>	<b>500</b>	<b>458</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	33917	27799	534	28333
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>33917</b>	<b>27799</b>	<b>534</b>	<b>28333</b>
<b>Capital outlay on Roads &amp; Bridges (5054)</b>							
5054.03.337.01.00.53	State Highways Andaman Trunk Road	133000	78500	71958	62785	2062	64847
5054.03.337.02.00.53	State Highways Other than ATR	276600	252600	231550	151644	34483	186127
5054.03.796.01.00.53	State Highways-TASP	7000	7000	6417	3823	0	3823
5054.04.337.01.00.53	District and Other Roads- (District Road)	117000	93000	85250	84089	2718	86807
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	221500	251500	230542	175561	14775	190336
5054.04.337.02.02.53	Rural Road Improvement of Rural Roads	204500	180000	165000	103455	18631	122086
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	16000	15000	13750	14119	356	14475
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	55000	53875	779	54654
	<b>Total MH:5054</b>	<b>1038600</b>	<b>937600</b>	<b>859467</b>	<b>649351</b>	<b>73804</b>	<b>723155</b>
	<b>Capital</b>	<b>1985700</b>	<b>2010800</b>	<b>1843233</b>	<b>1272186</b>	<b>135687</b>	<b>1407873</b>
	<b>Grant Total PWD Plan</b>	<b>2400600</b>	<b>2414900</b>	<b>2213658</b>	<b>1529277</b>	<b>185698</b>	<b>1714975</b>

Head of Accounts	Name of Sector	Budget Estimate 2016-17	Revised Estimate 2016-17	Pro-Budget Upto Feb, 2016	Expenditure Upto Jan 2017	Expdr. During the Month: 02/17	Expenditure Upto Feb 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						
2059.80.001.01.00.03	Overtime Allowances	37400	41175	37744	36991	4558	41549
2059.80.001.01.00.06	Medical Treatment	50	25	23	0	0	0
2059.80.001.01.00.11	Domestic Travel Expenses	300	1000	917	294	604	898
2059.80.001.01.00.13	Office Expenses	300	300	275	195	7	202
2059.80.001.01.00.14	Rent, Rates & Taxes	500	500	458	198	93	291
	<b>Total MH:2059</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXECUTION (PLAN (2059))</b>							
2059.80.001.02.00.01	Salaries						
2059.80.001.02.00.03	Overtime Allowances	167100	187100	171508	158990	26957	185947
2059.80.001.02.00.06	Medical Treatment	150	100	92	81	0	81
2059.80.001.02.00.11	Domestic Travel Expenses	5000	10000	9167	6719	2600	9319
2059.80.001.02.00.13	Office Expenses	4500	4200	3850	3743	82	3825
	<b>Total MH:2059</b>	<b>2500</b>	<b>2500</b>	<b>2292</b>	<b>2143</b>	<b>18</b>	<b>2161</b>
<b>MAJOR HEAD "2702"</b>							
2702.80.001.02.02.01	Salaries						
2702.80.001.02.02.03	Overtime Allowances	21500	23600	21633	20996	1620	22616
2702.80.001.02.02.06	Medical Treatment	100	100	92	52	0	52
2702.80.001.02.02.11	Domestic Travel Expenses	300	200	183	74	0	74
2702.80.001.02.02.13	Office Expenses	600	400	367	509	5	514
	<b>Total MH:2059</b>	<b>300</b>	<b>200</b>	<b>183</b>	<b>105</b>	<b>50</b>	<b>155</b>
<b>MAJOR HEAD "3054"</b>							
3054.80.001.02.00.01	Salaries						
3054.80.001.02.00.03	Overtime Allowances	21400	23400	21450	20440	2856	23296
3054.80.001.02.00.06	Medical Treatment	100	50	46	17	7	24
3054.80.001.02.00.11	Domestic Travel Expenses	600	700	642	539	79	618
3054.80.001.02.00.13	Office Expenses	1500	850	779	851	0	851
	<b>Total MH:3054</b>	<b>800</b>	<b>600</b>	<b>550</b>	<b>477</b>	<b>16</b>	<b>493</b>
	<b>Grant Total Establishment- Plan</b>	<b>24400</b>	<b>25600</b>	<b>23467</b>	<b>22324</b>	<b>2958</b>	<b>25282</b>
	<b>Grant Total PWD Plan</b>	<b>265200</b>	<b>297000</b>	<b>272250</b>	<b>253414</b>	<b>39552</b>	<b>292966</b>
	<b>Total</b>	<b>2665800</b>	<b>2711900</b>	<b>2485908</b>	<b>1782691</b>	<b>225250</b>	<b>2007941</b>
<b>Non Plan</b>							
<b>Public Works ( 2059)</b>							
2059.80.051.02.00.27	Construction- District Administration	2000	1200	1100	698	0	698
2059.80.051.01.00.27	Construction- Other Departments	4000	3500	3208	2366	310	2676
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	90000	103100	94508	90657	5447	96104
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	100000	110000	100833	101768	4663	106431
2059.80.799.01.00.43	Stock-Suspenses	430000	317050	290629	219541	20044	239585
2059.80.799.03.00.43	M.P.W.A	1000	100	92	52	5	57
2059.80.800.05.00.27	Repairs and Maintenance-Other Expenditure	4000	3500	3208	2367	169	2536
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	100	92	9	0	9
	<b>Total MH:2059</b>	<b>631100</b>	<b>538550</b>	<b>493671</b>	<b>417458</b>	<b>30638</b>	<b>448096</b>
<b>Water Supply and Sanitation ( 2215)</b>							
2215.01.102.02.01.27	Maintn. of W/S- Rural Water Supply Prog	130000	135000	123750	133419	1076	134495
2215.01.101.02.00.27	WSP to Port/B Municipal Area-Urban Wa	70000	78000	71500	70350	4498	74848
	<b>Total MH:2215</b>	<b>200000</b>	<b>213000</b>	<b>195250</b>	<b>203769</b>	<b>5574</b>	<b>209343</b>
<b>Housing (2216)</b>							
2216.05.053.06.00.27	Housing-Maintance and Repairs- Genera	4000	4000	3667	3524	170	3694
2216.05.053.07.02.27	Housing-Other Maintn. Expdt.-Special R	25000	25000	22917	21365	1010	22375
2216.05.053.07.01.27	Housing- Ordinary Repairs	110000	110000	100833	99988	6279	106267
	<b>Total MH:2216</b>	<b>139000</b>	<b>139000</b>	<b>127417</b>	<b>124877</b>	<b>7459</b>	<b>132336</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>							
3054.04.337.02.00.27	Rural Road	80000	80000	73333	75660	2016	77676
3054.04.337.01.00.27	District and Other Roads	110000	110000	100833	102646	6258	108904
	<b>Total MH:3054</b>	<b>190000</b>	<b>190000</b>	<b>174167</b>	<b>178306</b>	<b>8274</b>	<b>186580</b>
	<b>Grant Total Revenue</b>	<b>1160100</b>	<b>1080550</b>	<b>990504</b>	<b>924410</b>	<b>51945</b>	<b>976355</b>
<b>Capital Outlay on Public Works (4059)</b>							
4059.80.051.04.00.53	Construction- General Administration	11500	11500	10542	8704	532	9236
4059.80.052.02.00.53	Other Department	7000	7000	6417	5514	0	5514
	<b>Total MH:4059</b>	<b>18500</b>	<b>18500</b>	<b>16958</b>	<b>14218</b>	<b>532</b>	<b>14750</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>							
4216.01.106.05.00.53	General Pool Accomodation	8000	8000	7333	6075	446	6521
	<b>Total MH:4216</b>	<b>8000</b>	<b>8000</b>	<b>7333</b>	<b>6075</b>	<b>446</b>	<b>6521</b>
	<b>Grant Total Capital</b>	<b>26500</b>	<b>26500</b>	<b>24292</b>	<b>20293</b>	<b>978</b>	<b>21271</b>
	<b>Grant Total Non Plan</b>	<b>1186600</b>	<b>1107050</b>	<b>1014796</b>	<b>944703</b>	<b>52923</b>	<b>997626</b>
<b>ESTABLISHMENT (NON-PLAN)</b>							
<b>DIRECTION (NON-PLAN (2059))</b>							
2059.80.001.01.00.01	Salaries						
2059.80.001.01.00.03	Overtime Allowances	92693	99962	91632	97635	2003	99638
2059.80.001.01.00.06	Medical Treatment	30	30	28	19	5	24
2059.80.001.01.00.11	Domestic Travel Expenses	300	500	458	138	28	166
2059.80.001.01.00.13	Office Expenses	1400	1300	1192	1186	29	1215
	<b>Total MH:2059</b>	<b>1500</b>	<b>1500</b>	<b>1375</b>	<b>1132</b>	<b>81</b>	<b>1213</b>
<b>EXECUTION (NON-PLAN 2059)</b>							
2059.80.001.02.00.01	Salaries						
2059.80.001.02.00.03	Overtime Allowances	431424	440497	403789	422338	21830	444168
2059.80.001.02.00.06	Medical Treatment	450	410	376	144	12	156
2059.80.001.02.00.11	Domestic Travel Expenses	2000	2000	1833	1911	0	1911
2059.80.001.02.00.13	Office Expenses	1300	1200	1100	811	10	821
	<b>Total MH:2059</b>	<b>1500</b>	<b>1500</b>	<b>1375</b>	<b>1250</b>	<b>111</b>	<b>1361</b>
	<b>Total</b>	<b>436674</b>	<b>445607</b>	<b>408473</b>	<b>426454</b>	<b>21963</b>	<b>448417</b>

Head of Accounts	Name of Sector	Budget Estimate 2016-17	Revised Estimate 2016-17	Pro-Budget Upto Feb, 2016	Expenditure Upto Jan 2017	Expdr. During the Month: 02/17	Expenditure Upto Feb 2017
1	2	3	4	5	6	7	8
<b>Architectural Planning (NON-PLAN 2059)</b>							
2059.80.001.05.00.01	Salaries	19528	21481	19691	17697	4362	22059
2059.80.001.05.00.03	Overtime Allowances	5	0	0	0	0	0
2059.80.001.05.00.06	Medical Treatment	20	20	18	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	150	138	81	0	81
2059.80.001.05.00.13	Office Expenses	100	100	92	87	0	87
<b>Total MH:2059</b>		<b>19803</b>	<b>21751</b>	<b>19938</b>	<b>17865</b>	<b>4362</b>	<b>22227</b>
<b>URBAN DEVELOPMENT (NON-PLAN "2217")</b>							
2217.80.001.04.00.01	Salaries	13270	6570	6023	10926	320	11246
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0	0
2217.80.001.04.00.06	Medical Treatment	30	30	28	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	92	99	0	99
2217.80.001.04.00.13	Office Expenses	100	100	92	57	0	57
<b>Total MH:2059</b>		<b>13500</b>	<b>6800</b>	<b>6233</b>	<b>11082</b>	<b>320</b>	<b>11402</b>
<b>Grant Total Establishment- Non-Plan</b>		<b>565900</b>	<b>577450</b>	<b>529329</b>	<b>555511</b>	<b>28791</b>	<b>584302</b>
<b>Grant Total PWD Non Plan</b>		<b>1752500</b>	<b>1684500</b>	<b>1544125</b>	<b>1500214</b>	<b>81714</b>	<b>1581928</b>
<b>Grant Total PWD Plan &amp; Non Plan</b>		<b>4418300</b>	<b>4396400</b>	<b>4030033</b>	<b>3282905</b>	<b>306964</b>	<b>3589869</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	47208	30919	221	31140
4055.00.207.04.01.53	State Police-Island Communication	9600	7000	6417	1097	168	1265
4055.00.207.05.00.53	State Police-Strengthening of Police	61896	55300	50692	32367	233	32600
4055.00.208.05.00.53	Indian Reserve Battalion	20000	39200	35933	18938	7943	26881
<b>Total MH: 4055</b>		<b>135996</b>	<b>153000</b>	<b>140250</b>	<b>83321</b>	<b>8565</b>	<b>91886</b>
<b>MH:4070 Fire Services</b>							
4070.00.800.04.00.53	Other expenditure- Building (Fire Service)	61500	50000	45833	25580	1394	26974
<b>Total MH: 4070</b>		<b>61500</b>	<b>50000</b>	<b>45833</b>	<b>25580</b>	<b>1394</b>	<b>26974</b>
<b>MH: 2202 Education Department</b>							
2202.01.101.02.00.27	Elementary Education	10000	8000	7333	3656	399	4055
2202.01.796.01.00.27	Elementary Education ( TASP)	3000	2000	1833	559	615	1174
2202.02.109.03.00.27	Secondary Education	8000	5000	4583	3555	0	3555
2202.02.796.01.00.27	Secondary Education (TASP)	2000	1000	917	0	0	0
<b>Total MH:2202</b>		<b>23000</b>	<b>16000</b>	<b>14667</b>	<b>7770</b>	<b>1014</b>	<b>8784</b>
<b>MH: 4202 Education Department</b>							
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	149200	125000	114583	51651	9770	61421
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	157500	157500	144375	85143	13882	99025
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	67000	99800	91483	78539	1110	79649
4202.01.600.01.00.53	Genl.Edn.-Building	5000	4000	3667	2650	0	2650
4202.01.796.01.00.53	Genl.Edn. TASP-Building	35300	35300	32358	1716	1520	3236
4202.02.104.01.00.53	Technician Education-Polytechnic-Building	50700	80000	73333	49463	28976	78439
4202.03.102.03.00.53	Sports and Youth Services-Stadium	16600	35700	32725	15577	9776	25353
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	3000	2000	1833	236	1530	1766
4202.04.800.02.00.53	Arts and Culture-Other Expend.-Building	20400	15000	13750	6987	1647	8634
4202.04.796.01.00.53	Arts and Cult.-Other Expend.-Buld.-TASP	0	0	0	0	0	0
<b>Total MH: 4202</b>		<b>504700</b>	<b>554300</b>	<b>508108</b>	<b>291962</b>	<b>68211</b>	<b>360173</b>
<b>MH: 4210 Medical (DHS)</b>							
4210.80.800.01.00.53	General-Other Expr:-Buildings	140000	140000	128333	90278	11854	102132
4210.80.796.01.00.53	General-Other Expr:-Buildings-TASP	6100	5000	4583	2047	7	2054
4210.80.105.13.00.53	Medical Edn. Training & Medical College	500	0	0	0	0	0
<b>Total MH:4210</b>		<b>146600</b>	<b>145000</b>	<b>132917</b>	<b>92325</b>	<b>11861</b>	<b>104186</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	1375	1199	0	1199
<b>Total MH:4225</b>		<b>15000</b>	<b>1500</b>	<b>1375</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	9167	6660	1375	8035
<b>Total MH:4235</b>		<b>10000</b>	<b>10000</b>	<b>9167</b>	<b>6660</b>	<b>1375</b>	<b>8035</b>
<b>MH: 4250 Labour &amp; Disaster Management</b>							
4250.00.201.02.00.53	Labour-Buildings	46300	23000	21083	6544	1681	8225
4250.00.101.01.04.52	Disaster Management (Machi & Equip.)	1401	1401	1284	9	0	9
4250.00.101.01.04.53	Natural calamities direvtrate of disaster	0	10000	9167	0	7610	7610
<b>Total MH:4250</b>		<b>47701</b>	<b>34401</b>	<b>31534</b>	<b>6553</b>	<b>9291</b>	<b>15844</b>
<b>MH: 4401 Agriculture Department</b>							
4401.00.800.12.00.53	Other Expenditure -Building	26200	20000	18333	12544	482	13026
4401.00.796.01.00.53	Other Expenditure -Building,TASP	4000	1500	1375	1500	0	1500
<b>Total MH:4401</b>		<b>30200</b>	<b>21500</b>	<b>19708</b>	<b>14044</b>	<b>482</b>	<b>14526</b>
<b>MH: 4403 Animal Husbandary</b>							
4403.00.800.13.00.53	Other Expenditure -Building	23200	23200	21267	17548	236	17784
4403.00.796.01.00.53	Other Expenditure -Building-TASP	16800	5000	4583	3797	0	3797
<b>Total MH:4403</b>		<b>40000</b>	<b>28200</b>	<b>25850</b>	<b>21345</b>	<b>236</b>	<b>21581</b>
<b>MH: 4405 Fisheries</b>							
4405.00.800.05.00.53	Other Expenditure Building	26020	20550	18838	10168	359	10527
4405.00.796.01.00.53	Other Expenditure Building-TASP	3980	1000	917	0	0	0
<b>Total MH:4405</b>		<b>30000</b>	<b>21550</b>	<b>19754</b>	<b>10168</b>	<b>359</b>	<b>10527</b>

Head of Accounts 1	Name of Sector 2	Budget Estimate 2016-17 3	Revised Estimate 2016-17 4	Pro-Budget Upto Feb, 2016 5	Expenditure Upto Jan 2017 6	Expdr. During the Month: 02/17 7	Expenditure Upto Feb 2017 8
<b>MH:4406 Forest</b>							
4406.01.070.01.00.53	Forestry- Communication & Building	1700	1700	1558	1676	0	1676
	<b>Total MH:4406</b>	<b>1700</b>	<b>1700</b>	<b>1558</b>	<b>1676</b>	<b>0</b>	<b>1676</b>
<b>MH: 4408 Civil Supply</b>							
4408.02.800.01.00.53	Storage & Warehousing-Other Expenditu	12000	12000	11000	8009	218	8227
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2200	1300	1192	1161	0	1161
	<b>Total MH:4408</b>	<b>14200</b>	<b>13300</b>	<b>12192</b>	<b>9170</b>	<b>218</b>	<b>9388</b>
<b>MH: 4515 Panchayat</b>							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	30000	30000	27500	18224	1033	19257
4515.00.103.05.00.53	Rural Development -Buildings	1500	11500	10542	1630	3520	5150
	<b>Total MH:4515</b>	<b>31500</b>	<b>41500</b>	<b>38042</b>	<b>19854</b>	<b>4553</b>	<b>24407</b>
<b>MH: 4801 Power(Electricity)</b>							
4801.01.800.06.00.53	Hydel Generation-Other Expenditure-Bu	8000	8000	7333	5402	234	5636
4801.05.800.06.00.53	Transmission & Distribution-Other Exper	6000	6000	5500	2093	0	2093
4801.06.800.01.00.53	Rural Electrification-Other Expenditure-i	28000	20000	18333	9422	836	10258
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	6600	5000	4583	3272	18	3290
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>35750</b>	<b>20189</b>	<b>1088</b>	<b>21277</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>0</b>
<b>MH: 4851 Industries</b>							
4851.00.102.09.00.53	Small Scale Industries-Constructon of B	22087	11900	10908	9827	184	10011
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>10908</b>	<b>9827</b>	<b>184</b>	<b>10011</b>
<b>MH: 5051 Port &amp; Light House</b>							
5051.02.201.02.01.53	Minor Ports-others permanent Port	500	500	458	16	0	16
	<b>Total MH:5051</b>	<b>500</b>	<b>500</b>	<b>458</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	3208	1193	0	1193
	<b>Total MH:5052</b>	<b>3500</b>	<b>3500</b>	<b>3208</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	22917	10781	898	11679
	<b>Total MH:5053</b>	<b>30000</b>	<b>25000</b>	<b>22917</b>	<b>10781</b>	<b>898</b>	<b>11679</b>
<b>MH: 5055 Transport Department</b>							
5055.00.050.06.00.53	Land and Buildings-Buildings	40000	28100	25758	18714	2377	21091
	<b>Total MH:5055</b>	<b>40000</b>	<b>28100</b>	<b>25758</b>	<b>18714</b>	<b>2377</b>	<b>21091</b>
<b>MH: 5425 Scientific &amp; Enviorment research</b>							
5425.00.800.02.00.53	Other Expenditure-Buildings	500	1000	917	0	1	1
5425.00.800.02.00.60	Other Capital Expenditure	100	0	0	1	-1	0
	<b>Total MH:5425</b>	<b>600</b>	<b>1000</b>	<b>917</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	1788	1950	0	1950
	<b>Total MH:3452</b>	<b>1950</b>	<b>1950</b>	<b>1788</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	33000	25619	6137	31756
5452.01.800.15.00.60	Other Expenditure	5000	10000	9167	4733	0	4733
	<b>Total MH:5452</b>	<b>41000</b>	<b>46000</b>	<b>42167</b>	<b>30352</b>	<b>6137</b>	<b>36489</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	7333	5873	495	6368
	Land Reforms (D/C/N&M)	28400	26400	24200	7231	2745	9976
	Land Reforms (D/C Nicobar)	5600	5600	5133	2697	1815	4512
	Local Audit Fund	1000	0	0	0	0	0
	Judiciary	33600	25600	23467	18705	288	18993
	Co-operation	1000	1000	917	1000	0	1000
	Govt. Press	2700	1300	1192	112	0	112
	District Jail	58000	40400	37033	16692	2	16694
	Statistical	200	0	0	0	0	0
	<b>Total MH:4059</b>	<b>138500</b>	<b>108300</b>	<b>99275</b>	<b>52310</b>	<b>5345</b>	<b>57655</b>
	<b>Grant Total Non PWD(Plan)</b>	<b>1429634</b>	<b>1357201</b>	<b>1244101</b>	<b>736960</b>	<b>123588</b>	<b>860548</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	6875	4450	1669	6119
	<b>Total MH:2202</b>	<b>7500</b>	<b>7500</b>	<b>6875</b>	<b>4450</b>	<b>1669</b>	<b>6119</b>
<b>MH: 2055 Police Department</b>							
2055.00.104.01.00.27	Special Police (Armed Police)	2000	1000	917	0	0	0
2055.00.104.04.00.27	India Reserve Battalion	1000	500	458	3	0	3
2055.00.109.13.01.27	District Police	15000	8000	7333	1240	0	1240
	<b>Total MH:2055</b>	<b>18000</b>	<b>9500</b>	<b>8708</b>	<b>1243</b>	<b>0</b>	<b>1243</b>
	<b>Grant Total Non Plan (Other Dept.)</b>	<b>25500</b>	<b>17000</b>	<b>15583</b>	<b>5693</b>	<b>1669</b>	<b>7362</b>
	<b>Grant Total Non PWD (Plan &amp; Non Plan)</b>	<b>1455134</b>	<b>1374201</b>	<b>1259684</b>	<b>742653</b>	<b>125257</b>	<b>867910</b>
	<b>Grant Total (PWD &amp; Non PWD)</b>	<b>5873434</b>	<b>5770601</b>	<b>5289718</b>	<b>4025558</b>	<b>432221</b>	<b>4457779</b>
	<b>RECEIPTS</b>						
0021.00.101.02.00.00	Tax On Income other than IT Staff			0	1576	2841	4417
0021.00.102.11.00.00	Tax On Income other than IT-Contractor			0	31585	3806	35391
0021.00.504.11.00.00	Income Tax - Education Cess			0	245	74	319
0021.00.505.00.00.00	Secondary and Higher Education Cess			0	102	32	134
0059.80.800.00.00.00	Public Works			0	44689	4113	48802
0059.01.800.01.00.00	Revennue -sales of Tender			0	0	0	0
0215.01.102.00.00.00	Rural water supply			0	4026	365	4391
0215.01.103.00.00.00	Urban water supply			0	12739	1500	14239
0216.01.106.02.00.00	GPA-Rent / Licence Fee			0	1537	173	1710
	<b>Total</b>			<b>0</b>	<b>96499</b>	<b>12904</b>	<b>109403</b>

Finance Officer / Deputy Engineer  
APWD, Port Blair

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