

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

PWD

## Monthly Expenditure Statement Upto March, 2018

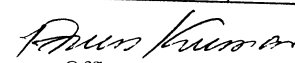
(Rs. In thousand)

Head of Accounts	Name of Sector	Budget Estimate 2017-18	Revised Estimate 2017-18	Final Estimate 2017-18	Expenditure Upto Feb. 2018	Expdr. During the Month: 03/18	Expenditure Upto March' 2018	
1	2	3	4	5	6	7	8	
<b>REVENUE</b>								
<b>Construction (2059)</b>								
2059.80.051.02.00.27	Construction- District Administra	8000	8000	8000	6767	1229	7996	
2059.80.051.01.00.27	Construction- Other Departments	4000	4000	4000	3822	175	3997	
2059.80.052.01.00.27	New Supplies-Machinery and Equ	105000	110000	110000	109354	642	109996	
2059.80.053.03.00.27	Buildings-Maintenance and Repa	113500	130000	140000	140149	-158	139991	
2059.80.799.01.00.43	Stock-Suspenses	300000	260000	265000	241644	23350	264994	
2059.80.799.03.00.43	M.P.W.A	100	0	0	0	0	0	
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	100	100	24	76	100	
	<b>Total MH:2059</b>	<b>530700</b>	<b>512100</b>	<b>527100</b>	<b>501760</b>	<b>25314</b>	<b>527074</b>	100.00%
<b>Capital outlay on Water Supply and Sanitation (2215)</b>								
2215.01.102.02.01.27	Maintenance of Water Supply- RW	230000	260000	265000	247230	17770	265000	
2215.01.101.02.00.27	Urban Water Supply Programmes	105000	135000	135000	127926	7074	135000	
2215.01.190.01.00.31	GIA A&NSWSM	4000	4000	4000	0	4000	4000	
2215.01.101.02.99.50	Urban Water Supply- Information	200	200	200	23	177	200	
	<b>Total MH:2215</b>	<b>339200</b>	<b>399200</b>	<b>404200</b>	<b>375179</b>	<b>29021</b>	<b>404200</b>	100.00%
<b>Housing (2216)</b>								
2216.05.053.06.00.27	Housing-Maintance and Repairs-	30000	40000	40000	37027	2970	39997	
2216.05.053.07.02.27	Housing-Other Maintn. Exprn.-Sp	60000	70000	70000	67357	2635	69992	
2216.05.053.07.01.27	Housing- Ordinary Repairs	155000	180000	183000	165786	17209	182995	
2216.05.053.07.99.50	Housing- Information Technology	300	300	300	0	300	300	
	<b>Total MH:2216</b>	<b>245300</b>	<b>290300</b>	<b>293300</b>	<b>270170</b>	<b>23114</b>	<b>293284</b>	99.99%
<b>Roads and Bridges- District and Other Roads (3054)</b>								
3054.04.337.02.00.27	Rural Road	150000	160000	160000	141108	18880	159988	
3054.04.337.01.00.27	District and Other Roads	150000	160000	160000	158060	1937	159997	
3054.03.103.01.00.27	State Highway	30000	30000	30000	25890	4110	30000	
	<b>Total MH:3054</b>	<b>330000</b>	<b>350000</b>	<b>350000</b>	<b>325058</b>	<b>24927</b>	<b>349985</b>	100.00%
	<b>Grant Total Revenue</b>	<b>1445200</b>	<b>1551600</b>	<b>1574600</b>	<b>1472167</b>	<b>102376</b>	<b>1574543</b>	100.00%
<b>CAPITAL</b>								
<b>Capital Outlay on Public Works ( 4059)</b>								
4059.80.051.04.00.53	General- General Administration	111500	181000	181000	121217	59779	180996	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab	500	500	500	494	6	500	
4059.80.796.01.00.53	General - Building- TASP	20000	20000	20000	14549	5451	20000	
4059.80.052.02.00.53	Other Department	8000	8000	8000	7860	130	7990	
	<b>Total MH:4059</b>	<b>140000</b>	<b>209500</b>	<b>209500</b>	<b>144120</b>	<b>65366</b>	<b>209486</b>	99.99%
<b>Water Supply and Sanitation (4215)</b>								
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	340000	340000	340000	265791	74209	340000	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TAS	40000	40000	43900	36870	7030	43900	
4215.01.101.02.00.53	Water Supply to Urban Areas- UW	35000	35000	35000	14696	20304	35000	
4215.02.101.02.00.53	Urban Sanitary Services Port/B	0	0	0	0	0	0	
	<b>Total MH:4215</b>	<b>415000</b>	<b>415000</b>	<b>418900</b>	<b>317357</b>	<b>101543</b>	<b>418900</b>	100.00%
<b>Capital outlay on Housing Govt. Residential (4216)</b>								
4216.01.106.05.00.53	Building- General Pool Accomoda	108000	108000	108000	91796	16201	107997	
4216.01.796.01.00.53	Building- TASP	20000	55000	75700	13421	62279	75700	
	<b>Total MH:4216</b>	<b>128000</b>	<b>163000</b>	<b>183700</b>	<b>105217</b>	<b>78480</b>	<b>183697</b>	100.00%
<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 Are	10000	11000	11000	9395	1605	11000	
4217.60.051.02.00.60	Preparation of Regional Devl.	5000	3000	3000	2805	195	3000	
4217.02.051.05.00.53	Integrated Traffic Planning for P/E	0	0	0	0	0	0	
	<b>Total MH:4217</b>	<b>15000</b>	<b>14000</b>	<b>14000</b>	<b>12200</b>	<b>1800</b>	<b>14000</b>	100.00%
<b>Capital outlay on Minor Irrigation (4702)</b>								
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	500	0	0	0	0	0	
	<b>Total MH:4702</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>Capital outlay on Flood Control Projects ( 4711)</b>								
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion p	40000	40000	43800	30556	13242	43798	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	0	0	
	<b>Total MH:4711</b>	<b>40000</b>	<b>40000</b>	<b>43800</b>	<b>30556</b>	<b>13242</b>	<b>43798</b>	100.00%

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1	2	3	4	5	6	7	8	
<b>Capital outlay on Roads &amp; Bridges (5054)</b>								
5054.03.337.02.00.53	State Highways Other than ATR	250000	200000	185000	151101	33899	185000	
5054.04.337.01.00.53	District and Other Roads- (Distric	70000	70000	76800	64545	12255	76800	
5054.04.337.02.01.53	Rural Road Construction of Rural	250000	250000	250000	172276	77716	249992	
5054.04.337.02.02.53	Rural Road Improvement of Rural	200000	200000	200000	137804	62195	199999	
5054.04.796.01.00.53	Improvement of Rural Roads-TAS	15000	15000	15000	12330	2670	15000	
5054.05.337.01.00.52	Machinery and Equipments	4000	4000	0	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	2000	0	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TAS	45000	45000	49300	38454	10845	49299	
	<b>Total MH:5054</b>	<b>836000</b>	<b>786000</b>	<b>776100</b>	<b>576510</b>	<b>199580</b>	<b>776090</b>	100.00%
	<b>Capital</b>	<b>1574500</b>	<b>1627500</b>	<b>1646000</b>	<b>1185960</b>	<b>460011</b>	<b>1645971</b>	100.00%
	<b>Grant Total PWD Plan</b>	<b>3019700</b>	<b>3179100</b>	<b>3220600</b>	<b>2658127</b>	<b>562387</b>	<b>3220514</b>	100.00%
<b>ESTABLISHMENT</b>								
<b>DIRECTION (2059)</b>								
2059.80.001.01.00.01	Salaries	155775	155780	160213	159877	0	159877	
2059.80.001.01.00.03	Overtime Allowances	50	10	10	9	0	9	
2059.80.001.01.00.06	Medical Treatment	1500	1500	1500	1242	0	1242	
2059.80.001.01.00.11	Domestic Travel Expenses	1600	2100	2400	2295	0	2295	
2059.80.001.01.00.13	Office Expenses	2000	2000	2000	1903	0	1903	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	0	
	<b>Total MH:2059</b>	<b>161125</b>	<b>161390</b>	<b>166123</b>	<b>165326</b>	<b>0</b>	<b>165326</b>	99.52%
<b>EXECUTION (2059)</b>								
2059.80.001.02.00.01	Salaries	672500	688500	707871	707552	0	707552	
2059.80.001.02.00.03	Overtime Allowances	500	160	93	155	0	155	
2059.80.001.02.00.06	Medical Treatment	5000	6000	7500	6371	0	6371	
2059.80.001.02.00.11	Domestic Travel Expenses	5400	5900	5900	5547	0	5547	
2059.80.001.02.00.13	Office Expenses	4000	4000	4000	2770	0	2770	
	<b>Total MH:2059</b>	<b>687400</b>	<b>704560</b>	<b>725364</b>	<b>722395</b>	<b>0</b>	<b>722395</b>	99.59%
<b>Architectural Planning (2059)</b>								
2059.80.001.05.00.01	Salaries	23600	25600	24800	24778	0	24778	
2059.80.001.05.00.03	Overtime Allowances	5	0	0	0	0	0	
2059.80.001.05.00.06	Medical Treatment	20	0	0	0	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	150	150	150	141	0	141	
2059.80.001.05.00.13	Office Expenses	100	100	100	33	0	33	
	<b>Total MH:2059</b>	<b>23875</b>	<b>25850</b>	<b>25050</b>	<b>24952</b>	<b>0</b>	<b>24952</b>	99.61%
<b>URBAN DEVELOPMENT ("2217")</b>								
2217.80.001.04.00.01	Salaries	11350	11350	11574	11574	0	11574	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	50	50	50	0	0	0	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	100	85	0	85	
2217.80.001.04.00.13	Office Expenses	100	100	100	79	0	79	
	<b>Total MH:2059</b>	<b>11600</b>	<b>11600</b>	<b>11824</b>	<b>11738</b>	<b>0</b>	<b>11738</b>	99.27%
<b>MAJOR HEAD "2702"</b>								
2702.80.001.02.02.01	Salaries	26000	25000	22800	22753	0	22753	
2702.80.001.02.02.03	Overtime Allowances	100	100	25	25	0	25	
2702.80.001.02.02.06	Medical Treatment	200	200	700	165	0	165	
2702.80.001.02.02.11	Domestic Travel Expenses	400	400	400	390	0	390	
2702.80.001.02.02.13	Office Expenses	200	200	200	200	0	200	
	<b>Total MH:2059</b>	<b>26900</b>	<b>25900</b>	<b>24125</b>	<b>23533</b>	<b>0</b>	<b>23533</b>	97.55%
<b>MAJOR HEAD "3054"</b>								
3054.80.001.02.00.01	Salaries	25750	26290	25500	25435	0	25435	
3054.80.001.02.00.03	Overtime Allowances	50	10	10	9	0	9	
3054.80.001.02.00.06	Medical Treatment	700	1000	1000	704	0	704	
3054.80.001.02.00.11	Domestic Travel Expenses	800	1200	1200	1041	0	1041	
3054.80.001.02.00.13	Office Expenses	600	500	500	302	0	302	
	<b>Total MH:3054</b>	<b>27900</b>	<b>29000</b>	<b>28210</b>	<b>27491</b>	<b>0</b>	<b>27491</b>	97.45%
	<b>Grant Total Establishment</b>	<b>938800</b>	<b>958300</b>	<b>980696</b>	<b>975435</b>	<b>0</b>	<b>975435</b>	99.46%
	<b>Grant Total PWD</b>	<b>3958500</b>	<b>4137400</b>	<b>4201296</b>	<b>3633562</b>	<b>562387</b>	<b>4195949</b>	99.87%

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1	2	3	4	5	6	7	8	
<b>Other than PWD Sector (Other Department) (Plan)</b>								
<b>REVENUE</b>								
<b>MH: 2055 Police Department</b>								
2055.00.104.01.00.27	Special Police (Armed Police)	1000	1000	1000	944	54	998	
2055.00.104.04.01.27	India Reserve Battalion	500	500	500	212	288	500	
2055.00.109.13.01.27	District Police	7000	6000	6000	5975	24	5999	
	<b>Total MH: 2055</b>	<b>8500</b>	<b>7500</b>	<b>7500</b>	<b>7131</b>	<b>366</b>	<b>7497</b>	99.96%
<b>MH: 2202 Education Department</b>								
2202.01.101.02.00.27	Elementary Education	7000	7000	7000	5614	1383	6997	
2202.01.796.01.00.27	Elementary Education ( TASP)	2000	2000	2000	1863	137	2000	
2202.02.109.03.00.27	Secondary Education	4500	4500	4500	3390	1106	4496	
2202.02.796.01.00.27	Secondary Education (TASP)	1000	500	500	500	0	500	
	<b>Total MH:2202</b>	<b>14500</b>	<b>14000</b>	<b>14000</b>	<b>11367</b>	<b>2626</b>	<b>13993</b>	99.95%
<b>MH: 3452 Tourism</b>								
3452.01.102.04.00.27	Tourist Accommodation-	2000	43	43	43	0	43	
	<b>Total MH:3452</b>	<b>2000</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>43</b>	100.00%
	<b>Total Revenue (Other</b>	<b>25000</b>	<b>21543</b>	<b>21543</b>	<b>18541</b>	<b>2992</b>	<b>21533</b>	99.95%
<b>CAPITAL</b>								
<b>MH: 4055 Police Department</b>								
4055.00.211.01.00.53	Police Housing - Building	45000	20000	23000	17112	5887	22999	
4055.00.207.04.01.53	State Police-Island Communicatio	6000	6000	6000	4656	1343	5999	
4055.00.207.05.00.53	State Police-Strengthening of Polic	50000	30000	35500	29597	5893	35490	
4055.00.208.05.00.53	Indian Reserve Battalion	35300	15000	14000	7090	6910	14000	
	<b>Total MH: 4055</b>	<b>136300</b>	<b>71000</b>	<b>78500</b>	<b>58455</b>	<b>20033</b>	<b>78488</b>	99.98%
<b>MH:4070 Fire Services</b>								
4070.00.800.04.00.53	Other expenditure- Building (Fire	30000	30000	29500	16377	13118	29495	
	<b>Total MH: 4070</b>	<b>30000</b>	<b>30000</b>	<b>29500</b>	<b>16377</b>	<b>13118</b>	<b>29495</b>	99.98%
<b>MH: 4202 Education Department</b>								
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	120000	120000	120000	81827	38147	119974	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	150000	100000	110000	71929	38071	110000	
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Build	65000	65000	59900	41554	18187	59741	
4202.01.600.01.00.53	Genl.Edn.-Building	5000	1000	1000	933	66	999	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	30000	30000	28000	17497	10502	27999	
4202.02.104.01.00.53	Technician Education-Polytechnic	60000	45000	45000	32563	12437	45000	
4202.03.102.03.00.53	Sports and Youth Services-Stadiu	30000	20000	20660	12287	8372	20659	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-7	2000	2000	2000	1820	180	2000	
4202.04.106.09.00.53	Arts and Culture-Museums-Build	15000	10000	10000	7237	2762	9999	
	<b>Total MH: 4202</b>	<b>477000</b>	<b>393000</b>	<b>396560</b>	<b>267647</b>	<b>128724</b>	<b>396371</b>	99.95%
<b>MH: 4210 Medical (DHS)</b>								
4210.01.110.10.00.53	UH Service. Hospitals & Despense	40000	38000	36500	26256	10243	36499	
4210.02.103.02.00.53	RH Service Primary Health Centre	30000	30000	32900	24797	8103	32900	
4210.02.104.01.00.53	RH Service Community Centres	30000	27500	26700	14073	12627	26700	
4210.02.110.01.01.53	RH Service District Hospitals	40000	20000	20000	11180	8820	20000	
4210.80.796.01.00.53	TASP	4000	4000	4000	3680	320	4000	
4210.80.105.13.00.53	Medical Edn. Training & Medical	500	0	0	0	0	0	
	<b>Total MH:4210</b>	<b>144500</b>	<b>119500</b>	<b>120100</b>	<b>79986</b>	<b>40113</b>	<b>120099</b>	100.00%
<b>MH: 4220 Information &amp; Publicity</b>								
4220.01.200.06.00.53	Flims Other Construction of Build	300	300	300	142	158	300	
	<b>Total MH:4220</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>142</b>	<b>158</b>	<b>300</b>	100.00%
<b>MH: 4225 Tribal Welfare</b>								
4225.02.800.01.00.53	Welfare of ST,SC & OBC	1500	1000	1000	625	374	999	
	<b>Total MH:4225</b>	<b>1500</b>	<b>1000</b>	<b>1000</b>	<b>625</b>	<b>374</b>	<b>999</b>	99.90%
<b>MH: 4235 Social Welfare</b>								
4235.02.102.03.00.53	Child Welfare	10000	10000	10900	8757	2108	10865	
4235.02.103.04.00.53	Women Welfare	5000	5000	5000	3062	1937	4999	
	<b>Total MH:4235</b>	<b>15000</b>	<b>15000</b>	<b>15900</b>	<b>11819</b>	<b>4045</b>	<b>15864</b>	99.77%
<b>MH: 4250 Labour &amp; Disaster Management</b>								
4250.00.201.02.00.53	Labour-Buildings	25000	25000	27000	22996	4004	27000	
4250.00.101.01.04.52	Disater Management (Machi & Eq	0	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	4600	10000	10000	9133	867	10000	
	<b>Total MH:4250</b>	<b>29600</b>	<b>35000</b>	<b>37000</b>	<b>32129</b>	<b>4871</b>	<b>37000</b>	100.00%
<b>MH: 4401 Agriculture Department</b>								
4401.00.113.16.00.53	Agricultural Engineering Building	20000	17200	16400	10548	5835	16383	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	2000	2000	2000	1926	74	2000	
	<b>Total MH:4401</b>	<b>22000</b>	<b>19200</b>	<b>18400</b>	<b>12474</b>	<b>5909</b>	<b>18383</b>	99.91%

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<b>MH: 4403 Animal Husbandary</b>								
4403.00.101.13.00.53	Veterinary Services & Animal Hea	15000	20000	20000	16299	3700	19999	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Building	1500	0	1500	0	1500	1500	
4403.00.103.13.00.53	Poultry Development Buildings	3000	1700	1700	1321	379	1700	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	500	0	500	0	500	500	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	4000	1000	2000	236	1764	2000	
	<b>Total MH:4403</b>	<b>24000</b>	<b>22700</b>	<b>25700</b>	<b>17856</b>	<b>7843</b>	<b>25699</b>	100.00%
<b>MH: 4405 Fisheries</b>								
4405.00.101.11.00.53	Inland Fisheries Buildings	900	900	900	900	0	900	
4405.00.104.01.00.53	Fishing Harbour and Landing Fac	12000	12000	12000	5622	6342	11964	
4405.00.105.04.00.53	Processing, Preservation and Mar	5000	7000	7000	6315	685	7000	
4405.00.109.05.00.53	Extension and Training Buildings	100	100	100	0	100	100	
4405.00.796.01.00.53	Other Expenditure Building-TASP	5000	1100	1100	258	842	1100	
	<b>Total MH:4405</b>	<b>23000</b>	<b>21100</b>	<b>21100</b>	<b>13095</b>	<b>7969</b>	<b>21064</b>	99.83%
<b>MH:4406 Forest</b>								
4406.01.070.01.00.53	Forestry- Communication & Buildin	3000	3000	3000	1860	1140	3000	
	<b>Total MH:4406</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>1860</b>	<b>1140</b>	<b>3000</b>	100.00%
<b>MH: 4408 Civil Supply</b>								
4408.02.101.02.00.53	Rural Godown Programmes Build	7000	5000	6000	2458	3540	5998	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Bu	2000	200	200	15	185	200	
	<b>Total MH:4408</b>	<b>9000</b>	<b>5200</b>	<b>6200</b>	<b>2473</b>	<b>3725</b>	<b>6198</b>	99.97%
<b>MH: 4515 Panchayat</b>								
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	25000	26000	20200	15429	4759	20188	
4515.00.103.05.00.53	Rural Development -Buildings	10000	10000	10900	10000	900	10900	
	<b>Total MH:4515</b>	<b>35000</b>	<b>36000</b>	<b>31100</b>	<b>25429</b>	<b>5659</b>	<b>31088</b>	99.96%
<b>MH: 4801 Power(Electricity)</b>								
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Bu	8000	1000	500	2	498	500	
4801.05.001.06.00.53	Transmission & Distribution-	10000	6500	5700	4620	1080	5700	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-	20000	8000	9200	3604	5595	9199	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildin	4000	1750	1300	795	505	1300	
	<b>Total MH:4801</b>	<b>42000</b>	<b>17250</b>	<b>16700</b>	<b>9021</b>	<b>7678</b>	<b>16699</b>	99.99%
<b>MH: 4851 Industries</b>								
4851.00.102.09.00.53	Small Scale Industries-Constructi	11583	15000	14583	11992	2589	14581	
4851.00.796.01.00.53	Small Scale Industries-TASP Build	0	0	0	0	0	0	
	<b>Total MH:4851</b>	<b>11583</b>	<b>15000</b>	<b>14583</b>	<b>11992</b>	<b>2589</b>	<b>14581</b>	99.99%
<b>MH: 5051 Port &amp; Light House</b>								
5051.02.201.02.01.53	Minor Ports-others permanent Por	0	400	400	364	36	400	
	<b>Total MH:5051</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>364</b>	<b>36</b>	<b>400</b>	100.00%
<b>MH: 5052 Shipping (DSS)</b>								
5052.80.800.01.00.53	General-Other Expenditure-Build	3500	3500	3500	2500	1000	3500	
	<b>Total MH:5052</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>	<b>2500</b>	<b>1000</b>	<b>3500</b>	100.00%
<b>MH: 5053 Civil Aviation</b>								
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. Port Blai	70700	70900	70900	0	70819	70819	
5053.02.102.07.00.53	Construction of Helipads	20000	13000	15000	10614	4386	15000	
	<b>Total MH:5053</b>	<b>90700</b>	<b>83900</b>	<b>85900</b>	<b>10614</b>	<b>75205</b>	<b>85819</b>	99.91%
<b>MH: 5055 Transport Department</b>								
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	30000	27342	18347	8994	27341	
	<b>Total MH:5055</b>	<b>30000</b>	<b>30000</b>	<b>27342</b>	<b>18347</b>	<b>8994</b>	<b>27341</b>	100.00%
<b>MH: 5425 Scientific &amp; Enviornment research</b>								
5425.00.600.03.00.53	Other Expenditure-Buildings	500	400	200	101	99	200	
5425.00.600.03.00.60	Other Capital Expenditure	100	100	40	40	0	40	
	<b>Total MH:5425</b>	<b>600</b>	<b>500</b>	<b>240</b>	<b>141</b>	<b>99</b>	<b>240</b>	100.00%
<b>MH: 5452 Tourism</b>								
5452.01.102.07.00.53	Tourist Accommodation-Buildings	27500	27500	32700	23555	9143	32698	
5452.01.101.15.00.60	Other capital Expenditure	18000	18000	18000	14207	3793	18000	
	<b>Total MH:5452</b>	<b>45500</b>	<b>45500</b>	<b>50700</b>	<b>37762</b>	<b>12936</b>	<b>50698</b>	100.00%
<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)	10000	9000	10700	6607	4092	10699	
	Land Reforms (D/C/N&M)	28000	14000	14000	11295	2705	14000	
	Land Reforms (D/C Nicobar)	10000	2000	2000	1130	870	2000	
	Local Audit Fund	1693	1700	1700	0	1700	1700	
	Judiciary	31307	15000	15500	12005	3491	15496	
	Co-operation	200	2000	1300	622	678	1300	
	Govt. Press	600	600	300	223	77	300	
	District Jail	15000	10000	12500	5462	6638	12100	
	<b>Total MH:4059</b>	<b>96800</b>	<b>54300</b>	<b>58000</b>	<b>37344</b>	<b>20251</b>	<b>57595</b>	99.30%
	<b>Total Capital</b>	<b>1270883</b>	<b>1022350</b>	<b>1041725</b>	<b>668452</b>	<b>372469</b>	<b>1040921</b>	99.92%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1295883</b>	<b>1043893</b>	<b>1063268</b>	<b>686993</b>	<b>375461</b>	<b>1062454</b>	99.92%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>5254383</b>	<b>5181293</b>	<b>5264564</b>	<b>4320555</b>	<b>937848</b>	<b>5258403</b>	99.88%

  
 Finance Officer to Chief Engineer  
 APWD, Port Blair