

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Revised Estimate 2022-23	Final Estimates 2022-23	Exp During the Month 03/2023	Exp Upto 31.03.2023	
1	2	3	4	5	6	7	
<b>REVENUE PWD</b>							
<b>MH : 2059 PUBLIC WORKS</b>							
2059.80.051.02.00.27	Construction- District Administration	10000	14800	10000	2920	9931	
2059.80.051.01.00.27	Construction- Other Departments	6000	6000	5268	2295	5224	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	63300	62425	4241	62287	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	64400	60816	9985	60805	
2059.80.053.03.00.02	Wages	225000	280000	274510	34980	274263	
2059.80.796.02.00.02	Wages	35000	43000	43000	8407	42982	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	5800	4976	1253	4950	
2059.80.799.01.00.43	Stock-Suspenses	220000	300000	299750	49595	299620	
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	1000	0	0	0	
	<b>Total MH:2059</b>	<b>627000</b>	<b>778300</b>	<b>760745</b>	<b>113676</b>	<b>760062</b>	99.91%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>							
2215.01.101.02.00.02	UWS Wages	50000	96500	96500	26548	96500	
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	89240	89240	10715	89240	
2215.01.101.02.99.50	UWS Information Technology	300	1800	368	0	360	
2215.01.102.02.01.02	Wages	303600	360000	358858	47987	358464	
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	254360	238900	41007	238843	
2215.01.796.04.00.02	Wages	36400	40400	40400	10622	40368	
2215.01.796.04.00.27	Maint. of Water Supply- RWS Progr.	9600	22600	15100	3138	15068	
	<b>Total MH:2215</b>	<b>574300</b>	<b>864900</b>	<b>839366</b>	<b>140017</b>	<b>838843</b>	99.94%
<b>MH: 2216 HOUSING</b>							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	81300	81300	9792	81229	
2216.05.796.05.01.02	Wages	31400	38200	38200	11245	37836	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	5600	4950	1031	4721	
2216.05.053.07.01.02	Wages	128600	161000	160021	19764	159944	
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	78100	72248	17592	72039	
2216.05.053.07.02.02	Wages	110000	128400	127842	11189	127320	
2216.05.053.07.02.27	Housing Special Repairs	40000	50600	43085	13214	42993	
2216.05.053.07.99.50	Housing- Information Technology	1000	2500	1000	99	994	
	<b>Total MH:2216</b>	<b>462300</b>	<b>545700</b>	<b>528646</b>	<b>83926</b>	<b>527076</b>	99.70%
<b>MH: 3054 ROADS &amp; BRIDGES</b>							
3054.03.103.01.00.02	Wages	80000	95000	86700	10784	86344	
3054.03.103.01.00.27	State Highway	40000	40000	37305	13702	37129	
3054.04.337.01.00.02	Wages	120000	160000	160000	29553	159357	
3054.04.337.01.00.27	District and Other Roads	75000	75000	70825	35580	70952	
3054.04.337.02.00.02	Wages	120000	135000	134546	16011	134630	
3054.04.337.02.00.27	Rural Road	73600	73600	71949	30734	71881	
3054.04.796.01.00.02	Wages	20000	23000	23000	3439	23002	
3054.04.796.01.00.27	Rural Road	6400	5900	4994	1448	4935	
	<b>Total MH:3054</b>	<b>535000</b>	<b>607500</b>	<b>589319</b>	<b>141251</b>	<b>588230</b>	99.82%
	<b>Grant Total Revenue</b>	<b>2198600</b>	<b>2796400</b>	<b>2718076</b>	<b>478870</b>	<b>2714211</b>	99.86%
<b>CAPITAL PWD</b>							
<b>MH 4059 PUBLIC WORKS</b>							
4059.80.051.04.00.53	General- General Administration	240000	212700	212700	46314	212684	
4059.60.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	2800	1500	843	1499	
4059.80.796.01.00.53	General - Building- TASP	1500	500	0	0	0	
	<b>Total 4059 PWD</b>	<b>243000</b>	<b>216000</b>	<b>214200</b>	<b>47157</b>	<b>214183</b>	99.99%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	340000	350900	90127	350854	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	23800	22000	2591	21888	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	180000	180000	90640	180000	
	<b>Total MH:4215</b>	<b>729000</b>	<b>543800</b>	<b>552900</b>	<b>183358</b>	<b>552742</b>	99.97%
<b>MH: 4216 HOUSING</b>							
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	123300	126300	37886	126274	
4216.01.796.01.00.53	Building- TASP	25000	15800	17165	1900	17165	
	<b>Total MH:4216</b>	<b>165000</b>	<b>139100</b>	<b>143465</b>	<b>39786</b>	<b>143439</b>	99.98%
<b>MH: 4217 URBAN DEVELOPMENT</b>							
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	4000	2600	2600	2093	2592	
4217.60.051.02.00.80	Preparation of Regional Devt.	1000	1000	1000	297	995	
	<b>Total MH:4217</b>	<b>5000</b>	<b>3600</b>	<b>3600</b>	<b>2390</b>	<b>3587</b>	99.64%
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>							
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	60000	24400	26324	5254	26323	
	<b>Total MH:4711</b>	<b>60000</b>	<b>24400</b>	<b>26324</b>	<b>5254</b>	<b>26323</b>	100.00%



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1	2	3	4	5	6	7	
<b>MH: 5054 ROADS &amp; BRIDGES</b>							
5054.03.337.02.00.53	State Highways Other than ATR	220000	177200	185700	79245	185700	
5054.04.337.01.00.53	District Road	150000	200000	200000	73124	199999	
5054.04.337.02.01.53	Construction of Rural Roads	330000	250000	250000	85034	249999	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	130500	130500	60183	130486	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	10000	100	4635	3536	3635	
5054.05.337.01.00.52	Machinery and Equipments	0	0	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	0	0	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	26000	1000	2707	1500	2707	
	<b>Total MH:5054</b>	<b>896000</b>	<b>758800</b>	<b>773542</b>	<b>302622</b>	<b>772526</b>	99.87%
	<b>PWD Capital</b>	<b>2098000</b>	<b>1685700</b>	<b>1714031</b>	<b>580567</b>	<b>1712800</b>	99.93%
	<b>Grant Total PWD</b>	<b>4296600</b>	<b>4482100</b>	<b>4432107</b>	<b>1059437</b>	<b>4427011</b>	99.89%
<b>ESTABLISHMENT</b>							
<b>MH: 2059 DIRECTION</b>							
2059.80.001.01.00.01	Salaries	190000	190000	188800	3200	188750	
2059.80.001.01.00.06	Medical Treatment	1450	2500	2300	573	2216	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	2400	2400	342	2181	
2059.80.001.01.00.13	Office Expenses	2450	3300	3250	517	3102	
2059.80.001.01.00.14	Rent, Rates & Taxes	200	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	200	200	94	195	
	<b>Total MH:2059</b>	<b>196500</b>	<b>198400</b>	<b>196950</b>	<b>4816</b>	<b>196444</b>	99.74%
<b>MH: 2059 EXECUTION</b>							
2059.80.001.02.00.01	Salaries	810000	841000	829412	2665	829412	
2059.80.001.02.00.06	Medical Treatment	7380	10000	10000	931	9969	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	9500	9500	2329	9333	
2059.80.001.02.00.13	Office Expenses	5520	11803	9680	2809	9399	
	<b>Total MH:2059</b>	<b>831000</b>	<b>872303</b>	<b>858572</b>	<b>8734</b>	<b>858113</b>	99.95%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>							
2059.80.001.05.00.01	Salaries	30000	30500	30500	-1183	30497	
2059.80.001.05.00.06	Medical Treatment	250	250	250	0	241	
2059.80.001.05.00.11	Domestic Travel Expenses	300	300	300	0	297	
2059.80.001.05.00.13	Office Expenses	450	450	450	0	448	
2059.80.001.05.00.50	Other Charges	500	500	500	0	485	
	<b>Total MH:2059</b>	<b>31500</b>	<b>32000</b>	<b>32000</b>	<b>-1183</b>	<b>31968</b>	99.90%
<b>MH: 2059 EXECUTION</b>							
2059.80.796.01.00.01	Salaries	56000	57000	57000	760	56972	
2059.80.796.01.00.06	Medical Treatment	600	600	340	0	340	
2059.80.001.02.00.11	Domestic Travel Expenses	700	700	812	116	761	
2059.80.001.02.00.13	Office Expenses	500	500	500	102	443	
	<b>Total MH:2059</b>	<b>57800</b>	<b>58800</b>	<b>58652</b>	<b>978</b>	<b>58516</b>	99.77%
	<b>Grant Total 2059</b>	<b>1116800</b>	<b>1161503</b>	<b>1146174</b>	<b>13345</b>	<b>1145041</b>	99.90%
<b>MH: 2217 URBAN DEVELOPMENT</b>							
2217.80.001.04.00.01	Salaries	11000	11000	11000	-35	10999	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	150	150	150	0	140	
2217.80.001.04.00.11	Domestic Travel Expenses	150	150	150	0	150	
2217.80.001.04.00.13	Office Expenses	300	300	300	0	297	
	<b>Total MH:2059</b>	<b>11600</b>	<b>11600</b>	<b>11600</b>	<b>-35</b>	<b>11586</b>	99.88%
<b>MH: 2702 MIRROR IRRIGATION</b>							
2702.80.800.02.02.01	Salaries	23000	23000	23000	0	22999	
2702.80.800.02.02.06	Medical Treatment	500	500	650	134	400	
2702.80.800.02.02.11	Domestic Travel Expenses	600	900	900	279	879	
2702.80.800.02.02.13	Office Expenses	500	600	600	47	596	
	<b>Total MH:2059</b>	<b>24600</b>	<b>25000</b>	<b>25150</b>	<b>460</b>	<b>24874</b>	98.90%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>							
3054.80.001.02.00.01	Salaries	31800	31800	27620	74	27617	
3054.80.001.02.00.06	Medical Treatment	1300	1500	1100	0	1086	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1800	1800	57	1740	
3054.80.001.02.00.13	Office Expenses	800	800	800	103	695	
	<b>Total MH:3054</b>	<b>35700</b>	<b>35900</b>	<b>31320</b>	<b>234</b>	<b>31038</b>	99.10%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>							
3054.80.796.01.00.01	Salaries	6000	6000	6000	411	5999	
3054.80.796.01.00.06	Medical Treatment	200	200	200	0	0	
3054.80.796.01.00.11	Domestic Travel Expenses	300	300	300	0	300	
3054.80.796.01.00.13	Office Expenses	100	200	100	0	73	
	<b>Total MH:3054</b>	<b>6600</b>	<b>6700</b>	<b>6600</b>	<b>411</b>	<b>6372</b>	96.55%
	<b>Grant Total Establishment</b>	<b>1195300</b>	<b>1240703</b>	<b>1220844</b>	<b>14415</b>	<b>1218911</b>	99.84%
	<b>Grant Total PWD</b>	<b>5491900</b>	<b>5722803</b>	<b>5652951</b>	<b>1073852</b>	<b>5645922</b>	99.88%



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1	2	3	4	5	6	7	
<b>Other than PWD</b>							
<b>REVENUE</b>							
<b>MH: 2055 Police Department</b>							
2055.00.104.04.01.27	India Reserve Battalion	2000	800	1250	1250	1250	
2055.00.109.13.01.27	District Police	11590	10000	8810	4865	8764	
	<b>Total MH: 2055</b>	<b>13590</b>	<b>10800</b>	<b>10060</b>	<b>6115</b>	<b>10014</b>	99.54%
<b>MH: 2202 Education Department</b>							
2202.01.101.02.00.27	Elementary Education	5000	5500	3034	1172	3017	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	1000	826	0	826	
2202.02.109.03.00.27	Secondary Education	2000	8000	2134	14	2134	
2202.02.796.01.00.27	Secondary Education (TASP)	500	200	200	0	154	
2202.02.109.12.00.27	Secondary Education	3000	4000	4000	1590	3905	
	<b>Total MH:2202</b>	<b>12000</b>	<b>18700</b>	<b>10194</b>	<b>2776</b>	<b>10036</b>	98.45%
<b>MH: 3051 Ports &amp; lights Houses</b>							
3051.02.105.02.00.27	Dockyard And Dry Docking	29000	18440	15740	6834	15739	99.99%
3051.02.102.01.02.27	Piloting PMB	0	0	91	91	91	
	<b>Total MH:3051</b>	<b>29000</b>	<b>18440</b>	<b>15831</b>	<b>6925</b>	<b>15830</b>	99.99%
<b>Major Head- 2406 Forestry and Wild Life</b>							
2406.01.001.01.01.50	Other Charges	100	100	0	0	0	
	<b>Total MH:2406</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>Major Head- 3452 Tourism</b>							
3452.01.102.04.00.27	Tourist Accommodation	500	2000	0	0	0	
	<b>Total MH:3452</b>	<b>500</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
	<b>Total Revenue (Other Department)</b>	<b>55190</b>	<b>50040</b>	<b>36085</b>	<b>15816</b>	<b>35880</b>	99.43%
<b>CAPITAL</b>							
<b>MH: 4055 Police Department</b>							
4055.00.211.01.00.53	Police Housing - Building	42450	42450	31572	16538	31533	
4055.00.207.04.01.53	State Police-Island Communication	4200	5700	5654	2090	5566	98.44%
4055.00.207.05.00.53	State Police-Strengthening of Police	57600	50000	49210	18124	49181	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	17550	11179	7174	11179	
	<b>Total MH: 4055</b>	<b>121800</b>	<b>115700</b>	<b>97615</b>	<b>43926</b>	<b>97459</b>	99.84%
<b>MH:4070 Fire Services</b>							
4070.00.001.14.00.53	Fire Service Building	5000	6400	6400	2409	6398	
	<b>Total MH: 4070</b>	<b>5000</b>	<b>6400</b>	<b>6400</b>	<b>2409</b>	<b>6398</b>	99.97%
<b>MH:4047 Co. on Other Fiscal Service</b>							
4047.00.007.01.00.53	Union Territory GST	0	300	221	221	221	
	<b>Total MH: 4047</b>	<b>0</b>	<b>300</b>	<b>221</b>	<b>221</b>	<b>221</b>	100.00%
<b>MH: 4202 Education Department</b>							
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	55400	65000	63742	17198	63738	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	80000	90261	28037	90268	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	2000	2000	401	1994	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	6000	7200	7174	7174	
	<b>Total Education</b>	<b>145400</b>	<b>153000</b>	<b>163203</b>	<b>52810</b>	<b>163174</b>	99.98%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	60000	60000	3471	59990	99.98%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	30000	30000	10522	29990	99.97%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	10000	10990	4148	10986	
	<b>Total Sports</b>	<b>6900</b>	<b>10000</b>	<b>10990</b>	<b>4148</b>	<b>10986</b>	99.96%
4202.04.105.09.00.53	Arts and Culture-Museums-Buildings	2000	5000	3007	210	3003	
	<b>Total MH: 4202</b>	<b>192900</b>	<b>258000</b>	<b>267200</b>	<b>71161</b>	<b>267143</b>	99.98%
<b>MH: 4210 Medical (DHS)</b>							
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	120000	120000	107344	47091	107310	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	26285	12777	25847	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	25000	27400	2871	27360	
4210.02.110.01.01.53	RH Service District Hospitals	5000	27000	30000	7964	30000	
4210.80.796.01.00.53	TASP	5000	5000	5450	489	5450	
	<b>Total MH:4210</b>	<b>185000</b>	<b>207000</b>	<b>196479</b>	<b>71192</b>	<b>195967</b>	99.74%
<b>MH: 4220 Information &amp; Publicity</b>							
4220.01.200.06.00.53	Films Other Constr.of Buildings	800	800	500	0	498	
	<b>Total MH:4220</b>	<b>800</b>	<b>800</b>	<b>500</b>	<b>0</b>	<b>498</b>	99.60%
<b>MH: 4225 Tribal Welfare</b>							
4225.02.800.01.00.53	Welfare of ST,SC & OBC	400	1000	1000	341	1000	
	<b>Total MH:4225</b>	<b>400</b>	<b>1000</b>	<b>1000</b>	<b>341</b>	<b>1000</b>	100.00%
<b>MH: 4235 Social Welfare</b>							
4235.02.102.03.00.53	Child Welfare	50000	45000	42834	13588	42828	
4235.02.103.04.00.53	Women Welfare	2000	5000	4436	1754	4428	
	<b>Total MH:4235</b>	<b>52000</b>	<b>50000</b>	<b>47270</b>	<b>15342</b>	<b>47256</b>	99.97%
<b>MH: 4250 Labour &amp; Disaster Management</b>							
4250.00.201.02.00.53	Labour-Buildings	40000	70000	85000	19195	84990	
4250.00.101.01.04.53	Natural calamities	15000	3500	3500	1656	3456	
	<b>Total MH:4250</b>	<b>55000</b>	<b>73500</b>	<b>88500</b>	<b>20851</b>	<b>88446</b>	99.94%



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<b>MH: 4401 Agriculture Department</b>							
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	17000	15400	2589	15395	
4401.00.796.01.00.53	Other Expenditure -Building-TASP	1000	900	200	200	200	
	<b>Total MH:4401</b>	<b>8100</b>	<b>17900</b>	<b>15600</b>	<b>2789</b>	<b>15595</b>	99.97%
<b>MH: 4403 Animal Husbandary</b>							
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	17500	13400	4042	13343	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	1000	0	0	0	
	<b>Total MH:4403</b>	<b>12000</b>	<b>18500</b>	<b>13400</b>	<b>4042</b>	<b>13343</b>	99.57%
<b>MH: 4405 Fisheries</b>							
4405.00.101.11.00.53	Inland Fisheries Buildings	2600	1100	870	140	864	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	53000	36700	35800	20289	35772	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	2800	15	0	15	
4405.00.796.01.00.53	Building-TASP	5000	2000	2000	2000	2000	
	<b>Total MH:4405</b>	<b>63000</b>	<b>42600</b>	<b>38685</b>	<b>22429</b>	<b>38651</b>	99.91%
<b>MH:4406 Forest</b>							
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	1850	4266	4266	2416	4266	
4406.01.105.02.00.53	Forest Conservation Dev. & Reg	45	45	45	0	44	
4406.01.070.01.00.53	Communication & Building	1513	1513	1513	1285	1513	
	<b>Total MH:4406</b>	<b>3408</b>	<b>5824</b>	<b>5824</b>	<b>3701</b>	<b>5823</b>	99.98%
<b>MH: 4408 Civil Supply</b>							
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	29000	28400	13721	28338	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	3000	3000	2273	2999	
	<b>Total MH:4408</b>	<b>17000</b>	<b>32000</b>	<b>31400</b>	<b>15994</b>	<b>31337</b>	99.80%
<b>MH: 4515 Panchayat</b>							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	20000	20000	5443	19997	
4515.00.103.05.00.53	Rural Development -Buildings	427	425	527	71	491	
	<b>Total MH:4515</b>	<b>10427</b>	<b>20425</b>	<b>20527</b>	<b>5514</b>	<b>20488</b>	99.81%
<b>MH: 4801 Power(Electricity)</b>							
4801.01.001.03.00.53	Hydel Generation-Other Expd-Buildings	5000	3300	1467	0	1467	
4801.05.001.06.00.53	Transmission & Distribution-	2000	6500	5737	2947	5737	
4801.06.001.03.00.53	Rural Electrification-Other Expd-Buildings	30000	30000	22700	11406	22677	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	937	926	880	880	93.92%
	<b>Total MH:4801</b>	<b>37000</b>	<b>40737</b>	<b>30830</b>	<b>15233</b>	<b>30761</b>	99.78%
<b>MH: 4851 Industries</b>							
4851.00.102.09.00.53	Small Scale Industries-Const. of Bldg.	3700	3700	3700	901	3682	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	0	1800	1800	1800	1800	
	<b>Total MH:4851</b>	<b>3700</b>	<b>5500</b>	<b>5500</b>	<b>2701</b>	<b>5482</b>	99.67%
<b>MH: 5051 Port &amp; Light House</b>							
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	33700	43713	17878	43672	
5051.02.200.02.01.52	Machinery & Equipments	19400	19400	15100	6401	15100	
	<b>Total MH:5051</b>	<b>53100</b>	<b>53100</b>	<b>58813</b>	<b>24279</b>	<b>58772</b>	99.93%
<b>MH: 5052 Shipping (DSS)</b>							
5052.80.800.01.00.53	General-Other Expenditure-Buildings	10000	1000	1385	1231	1368	
	<b>Total MH:5052</b>	<b>10000</b>	<b>1000</b>	<b>1385</b>	<b>1231</b>	<b>1368</b>	98.77%
<b>MH: 5053 Civil Aviation</b>							
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	7500	3600	3600	2663	3590	
5053.02.102.07.00.53	Construction of Helipads	30000	11100	9694	8453	9688	
	<b>Total MH:5053</b>	<b>37500</b>	<b>14700</b>	<b>13294</b>	<b>11116</b>	<b>13278</b>	99.88%
<b>MH: 5055 Transport Department</b>							
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	85000	80000	21545	79987	
	<b>Total MH:5055</b>	<b>80000</b>	<b>85000</b>	<b>80000</b>	<b>21545</b>	<b>79987</b>	99.98%
<b>MH: 5425 Scientific &amp; Environment research</b>							
5425.00.600.03.00.53	Other Expenditure-Buildings	100	200	370	206	369	
5425.00.600.03.00.60	Other Capital Expenditure	500	200	0	0	0	
	<b>Total MH:5425</b>	<b>600</b>	<b>400</b>	<b>370</b>	<b>206</b>	<b>369</b>	99.73%
<b>MH: 5452 Tourism</b>							
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	31795	31795	7960	31794	
5452.01.101.15.00.60	Other capital Expenditure	8543	8543	9118	817	9118	
	<b>Total MH:5452</b>	<b>28543</b>	<b>40338</b>	<b>40913</b>	<b>8777</b>	<b>40912</b>	100.00%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	22799	23010	7258	23000	
	Land Reforms (D/C/N&M)	5100	2400	541	145	541	
	Land Reforms (D/C Nicobar)	3700	5100	5415	1746	5415	
	Local Audit Fund	4200	7000	5535	1010	5483	
	Judiciary	9000	13850	17232	3722	17222	
	Co-operation	1500	1730	4630	2880	4610	
	Govt. Press	300	621	647	15	647	
	District Jail	20000	21000	16650	6855	16650	
	Statistics	500	2000	1450	995	1419	
	<b>Total 4059 L/R</b>	<b>62900</b>	<b>76500</b>	<b>75110</b>	<b>24626</b>	<b>74987</b>	99.84%
	<b>Total Capital</b>	<b>1040178</b>	<b>1167224</b>	<b>1136836</b>	<b>389626</b>	<b>1135541</b>	99.89%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1095368</b>	<b>1217264</b>	<b>1172921</b>	<b>405442</b>	<b>1171421</b>	99.87%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>6587268</b>	<b>6940067</b>	<b>6825872</b>	<b>1479294</b>	<b>6817343</b>	99.88%