

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

## Monthly Expenditure Statement for the Month of May, 2012-2013

## PWD-PLAN

Head of Accounts		Budget Estimate s in 2012-13	Pro-Budget Upto May , 2012	Expendit ure Upto April, 2012	Expdit. During the Month: 05/12	Expendit ure Upto May, 2012
<b>Capital outlay on Roads &amp; Bridges (5054)</b>						
5054.03.337.01.00.53	State Highways Andaman Trunk Road	118800	19800	4722	333	5055
5054.03.337.02.00.53	State Highways Other than ATR	100000	16667	96	3355	3451
5054.04.337.01.00.53	District and Other Roads- (District Road)	70000	11667	1	1854	1855
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	190000	31667	1358	216	1574
5054.02.337.02.02.53	Rural Road Improvement of Rural Roads	167000	27833	5585	2592	8177
5054.80.800.02.00.52	General- Machinery and Equipments	10000	1667	0	0	0
5054.80.800.05.00.53	Mass Transport System	5000	833	0	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	60000	10000	24	1735	1759
	<b>Total MH:5054</b>	<b>720800</b>	<b>120133</b>	<b>11786</b>	<b>10085</b>	<b>21871</b>
<b>Capital outlay on Minor Irrigation (4702)</b>						
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	7100	1183	0	0	0
	<b>Total MH:4702</b>	<b>7100</b>	<b>1183</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital outlay on Flood Control Projects ( 4711)</b>						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	127000	21167	1615	0	1615
4711.02.103.03.00.53	ACA for Other Projects	0	0	0	0	0
4711.02.796.01.00.53	C/o Sea Walls (TASP)	9000	1500	17	18	35
	<b>Total MH:4711</b>	<b>136000</b>	<b>22667</b>	<b>1632</b>	<b>18</b>	<b>1650</b>
<b>Water Supply and Sanitation (4215)</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-Rural Water	230000	38333	4990	7759	12749
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	50000	8333	0	2	2
4215.01.101.02.00.53	Water Supply to Urban Areas- Urban Wa	440000	73333	77	698	775
4215.01.101.02.00.53	Urban Sanitary Services Port/B	50000	8333	0	0	0
	<b>Total MH:4215</b>	<b>770000</b>	<b>128333</b>	<b>5067</b>	<b>8459</b>	<b>13526</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	87100	14517	3097	11064	14161
4216.01.796.01.00.53	Building- TASP	40400	6733	0	3	3
	<b>Total MH:4216</b>	<b>127500</b>	<b>21250</b>	<b>3097</b>	<b>11067</b>	<b>14164</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	12300	2050	15	2	17
4217.60.051.02.00.60	Preparation of Regional Devl. Plan-Other Capital Expenditure	19800	3300	52	53	105
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	900	150	0	0	0
	<b>Total MH:4217</b>	<b>33000</b>	<b>5500</b>	<b>67</b>	<b>55</b>	<b>122</b>
<b>Capital Outlay on Public Works ( 4059)</b>						
4059.80.051.04.00.53	General- General Administration	108100	18017	7941	8077	16018
4059.80.796.01.00.53	General - Building- TASP	18600	3100	0	0	0
	<b>Total MH:4059</b>	<b>126700</b>	<b>21117</b>	<b>7941</b>	<b>8077</b>	<b>16018</b>
<b>Capital outlay on Water Supply and Sanitation (2215)</b>						
2215.01.102.02.01.27	Maintenance of Water Supply- RWS Progr	51000	8500	1723	2310	4033
2215.01.101.02.00.27	Urban Water Supply Programmes	36700	6117	787	249	1036
2215.01.101.02.99.50	Information Technology	300	50	0	0	0
	<b>Total MH:2215</b>	<b>88000</b>	<b>14667</b>	<b>2510</b>	<b>2559</b>	<b>5069</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	41500	6917	648	1441	2089
3054.04.337.01.00.27	District and Other Roads	22800	3800	191	2847	3038
	<b>Total MH:3054</b>	<b>64300</b>	<b>10717</b>	<b>839</b>	<b>4288</b>	<b>5127</b>

Head of Accounts		Budget Estimate s in 2012-13	Pro-Budget Upto May , 2012	Expendit ure Upto April, 2012	Expdit. During the Month: 05/12	Expendit ure Upto May, 2012
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	22500	3750	3313	2723	6036
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Special Re	42700	7117	1778	2132	3910
2216.05.053.07.01.27	Housing- Ordinary Repairs	36700	6117	816	1835	2651
2216.05.053.07.99.50	Housing- Information Technology	100	17	0	0	0
<b>Total MH:2216</b>		<b>102000</b>	<b>17000</b>	<b>5907</b>	<b>6690</b>	<b>12597</b>
<b>Construction (2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	5400	900	191	223	414
<b>Total MH:2059</b>		<b>5400</b>	<b>900</b>	<b>191</b>	<b>223</b>	<b>414</b>
<b>PWD- NON-PLAN</b>						
<b>Water Supply and Sanitation ( 2215)</b>						
2215.01.102.02.01.27	Maintn. of W/S- Rural Water Supply Prog	130000	21667	19923	26805	46728
2215.01.101.02.00.27	WSP to Port/B Municipal Area-Urban Wa	65000	10833	5112	4798	9910
<b>Total MH:2215</b>		<b>195000</b>	<b>32500</b>	<b>25035</b>	<b>31603</b>	<b>56638</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	70000	11667	4812	7317	12129
3054.04.337.01.00.27	District and Other Roads	100000	16667	8547	14421	22968
<b>Total MH:3054</b>		<b>170000</b>	<b>28333</b>	<b>13359</b>	<b>21738</b>	<b>35097</b>
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- General	3800	633	372	826	1198
2216.05.053.07.02.27	Housing-Other Maintn. Expdt.-Special Re	21800	3633	272	1893	2165
2216.05.053.07.01.27	Housing- Ordinary Repairs	98300	16383	7408	12259	19667
<b>Total MH:2216</b>		<b>123900</b>	<b>20650</b>	<b>8052</b>	<b>14978</b>	<b>23030</b>
<b>Capital Outlay on Public Works (4059)</b>						
4059.80.051.04.00.53	Construction- General Administration	11400	1900	1363	1752	3115
4059.80.052.02.00.53	Other Department	8600	1433	0	0	0
<b>Total MH:4059</b>		<b>20000</b>	<b>3333</b>	<b>1363</b>	<b>1752</b>	<b>3115</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	General Pool Accomodation	7000	1167	0	20	20
<b>Total MH:4216</b>		<b>7000</b>	<b>1167</b>	<b>0</b>	<b>20</b>	<b>20</b>
<b>Purblic Works ( 2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	1800	300	186	174	360
2059.80.051.01.00.27	Construction- Other Departments	3800	633	2	18	20
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	80000	13333	9974	10907	20881
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	110000	18333	13573	16184	29757
2059.80.799.01.00.43	Stock-Suspenses	671500	111917	13223	14407	27630
2059.80.799.03.00.43	M.P.W.A	2700	450	0	0	0
2059.80.800.05.00.27	Repairs and Maintence-Other Expenditur	3000	500	0	0	0
2059.80.003.04.00.34	Training-Scholarships/Stipend	200	33	0	0	0
2059.80.799.03.00.70	Deduct Recoveries	0	0	103191	73549	176740
<b>Total MH:2059</b>		<b>873000</b>	<b>145500</b>	<b>140149</b>	<b>41690</b>	<b>255388</b>
<b>General Education (2202)</b>						
2202.02.800.14.00.27	Buildings- Other Expen. -Secondary Edu	8000	1333	157	319	476
<b>Total MH:2202</b>		<b>8000</b>	<b>1333</b>	<b>157</b>	<b>319</b>	<b>476</b>
<b>EASTABLISHMENT (PLAN)</b>						
<b>DIRECTION (PLAN (2059)</b>						
2059.80.001.01.00.01	Salaries	23000	3833	2415	866	3281
2059.80.001.01.00.03	Overtime Allowances	200	33	0	0	0
2059.80.001.01.00.06	Medical Treatment	500	83	0	0	0
2059.80.001.01.00.11	Domestic Travel Expenses	1000	167	0	352	352
2059.80.001.01.00.13	Other Expenses	500	83	0	88	88
<b>Total MH:2059</b>		<b>25200</b>	<b>4200</b>	<b>2415</b>	<b>1306</b>	<b>3721</b>

Head of Accounts		Budget Estimate s in 2012- 13	Pro- Budget Upto May , 2012	Expendit ure Upto April, 2012	Expdit. During the Month: 05/12	Expendit ure Upto May, 2012
<b>EXECUTION (PLAN (2059))</b>						
2059.80.001.02.00.01	Salaries	90000	15000	11913	6918	18831
2059.80.001.02.00.03	Overtime Allowances	700	117	5	10	15
2059.80.001.02.00.06	Medical Treatment	1000	167	0	53	53
2059.80.001.02.00.11	Domestic Travel Expenses	6000	1000	75	680	755
2059.80.001.02.00.13	Other Expenses	2700	450	21	29	50
<b>Total MH:2059</b>		<b>100400</b>	<b>16733</b>	<b>12014</b>	<b>7690</b>	<b>19704</b>
<b>MAJOR HEAD "2702"</b>						
2702.80.001.02.02.01	Salaries	13600	2267	2249	1200	3449
2702.80.001.02.02.03	Overtime Allowances	200	33	0	0	0
2702.80.001.02.02.06	Medical Treatment	200	33	0	0	0
2702.80.001.02.02.11	Domestic Travel Expenses	600	100	0	0	0
2702.80.001.02.02.13	Other Expenses	400	67	0	0	0
<b>Total MH:2059</b>		<b>15000</b>	<b>2500</b>	<b>2249</b>	<b>1200</b>	<b>3449</b>
<b>MAJOR HEAD "3054"</b>						
3054.80.001.02.00.01	Salaries	12800	2133	2026	970	2996
3054.80.001.02.00.03	Overtime Allowances	250	42	0	0	0
3054.80.001.02.00.06	Medical Treatment	250	42	0	0	0
3054.80.001.02.00.11	Domestic Travel Expenses	1200	200	0	0	0
3054.80.001.02.00.13	Other Expenses	400	67	0	5	5
<b>Total MH:3054</b>		<b>14900</b>	<b>2483</b>	<b>2026</b>	<b>975</b>	<b>3001</b>
<b>RECEIPTS</b>						
0021-	Tax On Income			1492	3353	4845
0059-	Public Works			4252	4138	<b>8390</b>
0215-	Water Supple & Sanitation			257	32581	<b>32838</b>
0216-	Housing			69	73	142
<b>Total</b>				<b>6070</b>	<b>40145</b>	<b>46215</b>
<b>EASTABLISHMENT (NON-PLAN)</b>						
<b>DIRECTION (NON-PLAN (2059))</b>						
2059.80.001.01.00.01	Salaries	81970	13662	11754	9129	20883
2059.80.001.01.00.03	Overtime Allowances	250	42	13	8	21
2059.80.001.01.00.06	Medical Treatment	300	50	0	22	22
2059.80.001.01.00.11	Domestic Travel Expenses	2650	442	19	17	36
2059.80.001.01.00.13	Other Expenses	1800	300	461	92	553
<b>Total MH:2059</b>		<b>86970</b>	<b>14495</b>	<b>12247</b>	<b>9268</b>	<b>21515</b>
<b>EXECUTION (NON-PLAN 2059)</b>						
2059.80.001.02.00.01	Salaries	349534	58256	48900	27767	76667
2059.80.001.02.00.03	Overtime Allowances	2000	333	33	172	205
2059.80.001.02.00.06	Medical Treatment	1600	267	98	163	261
2059.80.001.02.00.11	Domestic Travel Expenses	3200	533	11	277	288
2059.80.001.02.00.13	Other Expenses	2300	383	13	88	101
<b>Total MH:2059</b>		<b>358634</b>	<b>59772</b>	<b>49055</b>	<b>28467</b>	<b>77522</b>
<b>Architectural Planning (NON-PLAN 2059)</b>						
2059.80.001.05.00.01	Salaries	8856	1476	1861	584	2445
2059.80.001.05.00.03	Overtime Allowances	20	3	0	5	5
2059.80.001.05.00.06	Medical Treatment	20	3	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	300	50	0	0	0
2059.80.001.05.00.13	Other Expenses	100	17	0	0	0
<b>Total MH:2059</b>		<b>9296</b>	<b>1549</b>	<b>1861</b>	<b>589</b>	<b>2450</b>
<b>URBAN DEVELOPMENT (NON-PLAN "2217")</b>						
2217.80.001.04.00.01	Salaries	8000	1333	897	764	1661
2217.80.001.04.00.03	Overtime Allowances	20	3	0	0	0
2217.80.001.04.00.06	Medical Treatment	50	8	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	300	50	0	0	0
2217.80.001.04.00.13	Other Expenses	130	22	0	0	0
<b>Total MH:2059</b>		<b>8500</b>	<b>1417</b>	<b>897</b>	<b>764</b>	<b>1661</b>

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<b>Other than PWD Sector</b>						
<b>Capital outlay on Police (4055)</b>						
4055.00.211.01.00.53	Police Housing - Building	30000	5000	1588	407	1995
4055.00.207.04.01.53	State Police-Island Communication	2500	417	45	35	80
4055.00.207.05.00.53	State Police-Strengthening of Police	97500	16250	2992	4127	7119
	<b>Total MH: 4055</b>	<b>130000</b>	<b>21667</b>	<b>4625</b>	<b>4569</b>	<b>9194</b>
<b>Capital Outlay on other Admn. Services (4070)</b>						
4070.00.800.04.00.53	Other expenditure- Building (Fire Service	51900	8650	521	2858	3379
	<b>Total MH: 4070</b>	<b>51900</b>	<b>8650</b>	<b>521</b>	<b>2858</b>	<b>3379</b>
<b>General Education (2202) (Plan)</b>						
2202.01.101.02.00.27	Elementary Education	20000	3333	0	234	234
2202.01.796.01.00.27	Elementary Education ( TASP)	5000	833	0	0	0
2202.02.109.03.00.27	Secondary Education	8000	1333	0	0	0
2202.02.796.01.00.27	Secondary Education (TASP)	2000	333	0	0	0
	<b>Total MH:2202</b>	<b>35000</b>	<b>5833</b>	<b>0</b>	<b>234</b>	<b>234</b>
<b>Capital Outlay on Education, Sports etc. (4202)</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	33400	5567	388	1561	1949
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	34700	5783	927	3691	4618
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	20600	3433	168	2761	2929
4202.01.600.01.00.53	Genl.Edn.-Building	3100	517	0	0	0
4202.01.796.01.00.53	Genl.Edn. TASP-Building	61300	10217	0	0	0
4202.02.104.01.00.53	Technician Education-Polytechnic-Buildi	63900	10650	0	7570	7570
4202.03.102.03.00.53	Sports and Youth Services-Stadium	13200	2200	432	142	574
4202.03.796.01.00.53	Sports and Youth Services-Stadium-TASF	4000	667	0	0	0
4202.04.800.02.00.53	Arts and Culture-Other Expenditure-Buil	500	83	142	501	643
4202.04.796.01.00.53	Arts and Culture-Other Exper.-Buld.-TAS	500	83	0	0	0
	<b>Total MH: 4202</b>	<b>235200</b>	<b>39200</b>	<b>2057</b>	<b>16226</b>	<b>18283</b>
<b>Capital Outlay on Medical &amp; Public Health (4210)</b>						
4210.80.800.01.00.53	General-Other Expr:-Buildings	79100	13183	1092	1567	2659
4210.80.796.01.00.53	General-Other Expr:-Buildings-TASP	11000	1833	1	11	12
4210.80.105.13.00.53	Medical Edn. Training & Medical College	500	83	0	6	6
	<b>Total MH:4210</b>	<b>90600</b>	<b>15100</b>	<b>1093</b>	<b>1584</b>	<b>2677</b>
<b>Capital Outlay on Information &amp; Publicity (4220)</b>						
4220.01.200.06.00.53	Flims Other Construction of Buildings	1800	300	0	677	677
	<b>Total MH:4220</b>	<b>1800</b>	<b>300</b>	<b>0</b>	<b>677</b>	<b>677</b>
<b>Capital Outlay on Social Security &amp; Welfare (4235)</b>						
4235.02.800.01.00.53	Social Welfare-Other Expenditure Buildin	18100	3017	0	0	0
	<b>Total MH:4235</b>	<b>18100</b>	<b>3017</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay on Other Social Services (4250)</b>						
4250.00.201.02.00.53	Labour-Buildings	15500	2583	0	1457	1457
	<b>Total MH:4250</b>	<b>15500</b>	<b>2583</b>	<b>0</b>	<b>1457</b>	<b>1457</b>
<b>Capital Outlay on Other Expenditure (4401)</b>						
4401.00.800.12.00.53	Other Expenditure -Building	25000	4167	639	532	1171
	<b>Total MH:4401</b>	<b>25000</b>	<b>4167</b>	<b>639</b>	<b>532</b>	<b>1171</b>
<b>Capital Outlay on Animal Husbandary (4403)</b>						
4403.00.800.13.00.53	Other Expenditure -Building	17000	2833	76	1294	1370
4403.00.796.01.00.53	Other Expenditure -Building-TASP	26200	4367	968	0	968
	<b>Total MH:4403</b>	<b>43200</b>	<b>7200</b>	<b>1044</b>	<b>1294</b>	<b>2338</b>
<b>Capital Outlay on Fisheries (4405)</b>						
4405.00.800.05.00.53	Other Expenditure Building	20400	3400	0	873	873
4405.00.796.01.00.53	Other Expenditure Building-TASP	1000	167	0	0	0
	<b>Total MH:4405</b>	<b>21400</b>	<b>3567</b>	<b>0</b>	<b>873</b>	<b>873</b>
<b>Capital Outlay on Food storage &amp; warehousing (4408)</b>						
4408.02.800.01.00.53	Storage & Warehousing-Other Expenditu	6300	1050	1368	120	1488
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	4500	750	0	394	394
	<b>Total MH:4408</b>	<b>10800</b>	<b>1800</b>	<b>1368</b>	<b>514</b>	<b>1882</b>

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<b>Capital Outlay on Other Rural Dev. Program (4515)</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	20500	3417	61	23	84
4515.00.103.05.00.53	Rural Development -Buildings	6000	1000	0	0	0
	<b>Total MH:4515</b>	<b>26500</b>	<b>4417</b>	<b>61</b>	<b>23</b>	<b>84</b>
<b>Capital Outlay on Power Project (4801)</b>						
4801.01.800.06.00.53	Hydel Generation-Other Expenditure-I	15000	2500	0	9	9
4801.05.800.06.00.53	Transmission& Distribution-Other Exp	5000	833	2	65	67
4801.06.800.01.00.53	Rural Electrification-Other Expenditur	5000	833	0	2601	2601
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	14000	2333	3879	6	3885
4801.80.800.02.00.53	General--Other Expenditure-Buildings	2400	400	0	0	0
	<b>Total MH:4801</b>	<b>41400</b>	<b>6900</b>	<b>3881</b>	<b>2681</b>	<b>6562</b>
<b>Capital Outlay on Village &amp; Small Industry (4851)</b>						
4851.00.102.09.00.53	Small Scale Industries-Constructio n o	9800	1633	295	1841	2136
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	200	33	0	0	0
	<b>Total MH:4851</b>	<b>10000</b>	<b>1667</b>	<b>295</b>	<b>1841</b>	<b>2136</b>
<b>Capital Outlay on Shipping (5052)</b>						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	0	0	107	273	380
5052.80.796.02.00.53	General-TASP-Buildings	0	0	0	0	0
	<b>Total MH:5052</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>273</b>	<b>380</b>
<b>Capital Outlay on Civil Aviation (5053)</b>						
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. Port Blair Air	0	0	0	2	2
5053.02.800.01.00.53	Other Exped.-Operation & Maintn.of Aircrafts					
	<b>Total MH:5053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Capital Outlay on Road Transport (5055)</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	50000	8333	788	926	1714
	<b>Total MH:5055</b>	<b>50000</b>	<b>8333</b>	<b>788</b>	<b>926</b>	<b>1714</b>
<b>Capital Outlay on Other Scientific &amp; Enviornment research (5425)</b>						
5055.00.050.06.00.53	Other Expenditure-Buildings	500	83	0	9	9
	<b>Total MH:5025</b>	<b>500</b>	<b>83</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>Capital Outlay on Tourism(5452)</b>						
5452.01.102.07.00.53	Tourist Infrastructure-Tourist Accomn	50000	8333	325	6692	7017
5452.00.800.17.00.50	Other Expenditure-ACA for Other Projects-Other Charges -(ACA ECR No.GP-101	15200	2533	6079	-6079	0
	<b>Total MH:5452</b>	<b>65200</b>	<b>10867</b>	<b>6404</b>	<b>613</b>	<b>7017</b>
<b>BREAK-UP</b>						
<b>Capital Outlay on Public Works (4059)</b>						
4059.80.051.02.00.53	Other Department -Building					
	Land Reforms (D/C/Port Blair)	4500	750	224	228	452
	Land Reforms (D/C/N&M)	10100	1683	105	74	179
	Land Reforms (D/C Nicobar)	10200	1700	12	0	12
	Local Audit Fund	1000	167	0	0	0
	Judiciary	31600	5267	901	2205	3106
	Vigilence	0	0	0	0	0
	Co-operation	1000	167	0	0	0
	District Jail	53100	8850	2285	13	2298
	Statical	500	83	0	257	257
	Govt. Press	1000	167	747	0	747
	<b>Total MH:4059</b>	<b>113000</b>	<b>18833</b>	<b>4274</b>	<b>2777</b>	<b>7051</b>

**Finance Officer  
to Chief Engineer  
APWD, Port Blair**