

Head of Accounts	Name of Sector	Budget Estimate 2017-18	Revised Estimate 2017-18	Pro-Budget Upto Feb, 2018	Expenditure Upto Jan, 2017	Expdr.During the Month: 02/18	Expenditure Upto Feb,2018	
1	2	3	4	5	6	7	8	
Capital outlay on Roads & Bridges (5054)								
5054.03.337.02.00.53	State Highways Other than ATR	250000	200000	183333	135353	15748	151101	
5054.04.337.01.00.53	District and Other Roads- (District	70000	70000	64167	59784	4761	64545	
5054.04.337.02.01.53	Rural Road Construction of Rural	250000	250000	229167	158279	13997	172276	
5054.04.337.02.02.53	Rural Road Improvement of Rural	200000	200000	183333	119239	18565	137804	
5054.04.796.01.00.53	Improvement of Rural Roads-TASF	15000	15000	13750	12109	221	12330	
5054.05.337.01.00.52	Machinery and Equipments	4000	4000	3667	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	2000	1833	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASF	45000	45000	41250	38130	324	38454	
	Total MH:5054	836000	786000	720500	522894	53616	576510	73.35%
	Capital	1574500	1627500	1491875	1041346	144614	1185960	72.87%
	Grant Total PWD Plan	3019700	3179100	2914175	2386658	271447	2658105	83.61%
ESTABLISHMENT								
DIRECTION (2059)								
2059.80.001.01.00.01	Salaries	155775	155780	155780	148988	10889	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	1231	11	1242	
2059.80.001.01.00.11	Domestic Travel Expenses	1600	2100	2100	2215	80	2295	
2059.80.001.01.00.13	Office Expenses	2000	2000	2000	1758	145	1903	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	0	
	Total MH:2059	161125	161390	161390	154201	11125	165326	102.44%
EXECUTION (2059)								
2059.80.001.02.00.01	Salaries	672500	688500	688500	642167	65385	707552	
2059.80.001.02.00.03	Overtime Allowances	500	160	160	155	0	155	
2059.80.001.02.00.06	Medical Treatment	5000	6000	6000	5928	443	6371	
2059.80.001.02.00.11	Domestic Travel Expenses	5400	5900	5900	5532	15	5547	
2059.80.001.02.00.13	Office Expenses	4000	4000	4000	2212	558	2770	
	Total MH:2059	687400	704560	704560	655994	66401	722395	102.53%
Architectural Planning (2059)								
2059.80.001.05.00.01	Salaries	23600	25600	25600	24215	389	24604	
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	139	2	141	
2059.80.001.05.00.13	Office Expenses	100	100	100	33	0	33	
	Total MH:2059	23875	25850	25850	24387	391	24778	95.85%
URBAN DEVELOPMENT ("2217")								
2217.80.001.04.00.01	Salaries	11350	11350	11350	11217	357	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	48	37	85	
2217.80.001.04.00.13	Office Expenses	100	100	100	79	0	79	
	Total MH:2059	11600	11600	11600	11344	394	11738	101.19%
MAJOR HEAD "2702"								
2702.80.001.02.02.01	Salaries	26000	25000	25000	20756	1997	22753	
2702.80.001.02.02.03	Overtime Allowances	100	100	100	25	0	25	
2702.80.001.02.02.06	Medical Treatment	200	200	200	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	
	Total MH:2059	26900	25900	25900	21536	1997	23533	90.86%
MAJOR HEAD "3054"								
3054.80.001.02.00.01	Salaries	25750	26290	26290	21947	3488	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	738	303	1041	
3054.80.001.02.00.13	Office Expenses	600	500	500	293	9	302	
	Total MH:3054	27900	29000	29000	23691	3800	27491	94.80%
	Grant Total Establishment	938800	958300	958300	891153	84108	975261	101.77%
	Grant Total PWD	3958500	4137400	3872475	3277811	355555	3633366	87.82%

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Other than PWD Sector (Other Department) (Plan)								
REVENUE								
MH: 2055 Police Department								
2055.00.104.01.00.27	Special Police (Armed Police)	1000	1000	917	611	333	944	
2055.00.104.04.01.27	India Reserve Battalion	500	500	458	212	0	212	
2055.00.109.13.01.27	District Police	7000	6000	5500	5361	1399	6760	
	Total MH: 2055	8500	7500	6875	6184	1732	7916	105.55%
MH: 2202 Education Department								
2202.01.101.02.00.27	Elementary Education	7000	7000	6417	4673	941	5614	
2202.01.796.01.00.27	Elementary Education (TASP)	2000	2000	1833	1863	0	1863	
2202.02.109.03.00.27	Secondary Education	4500	4500	4125	2885	505	3390	
2202.02.796.01.00.27	Secondary Education (TASP)	1000	500	458	500	0	500	
	Total MH:2202	14500	14000	12833	9921	1446	11367	81.19%
MH: 3452 Tourism								
3452.01.102.04.00.27	Tourist Accommodation-	2000	43	39	43	0	43	
	Total MH:3452	2000	43	39	43	0	43	100.00%
	Total Revenue (Other	25000	21543	19748	16148	3178	19326	89.71%
CAPITAL								
MH: 4055 Police Department								
4055.00.211.01.00.53	Police Housing - Building	45000	20000	18333	15376	1736	17112	
4055.00.207.04.01.53	State Police-Island Communicatio	6000	6000	5500	4655	1	4656	
4055.00.207.05.00.53	State Police-Strengthening of Po	50000	30000	27500	27870	1727	29597	
4055.00.208.05.00.53	Indian Reserve Battalion	35300	15000	13750	6763	327	7090	
	Total MH: 4055	136300	71000	65083	54664	3791	58455	82.33%
MH:4070 Fire Services								
4070.00.800.04.00.53	Other expenditure- Building (Fire	30000	30000	27500	16377	0	16377	
	Total MH: 4070	30000	30000	27500	16377	0	16377	54.59%
MH: 4202 Education Department								
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	120000	120000	110000	65302	16525	81827	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	150000	100000	91667	60638	11291	71929	
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Build	65000	65000	59583	30553	11001	41554	
4202.01.600.01.00.53	Genl.Edn.-Building	5000	1000	917	933	0	933	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	30000	30000	27500	14906	2591	17497	
4202.02.104.01.00.53	Technician Education-Polytechnic	60000	45000	41250	29970	2593	32563	
4202.03.102.03.00.53	Sports and Youth Services-Stadiu	30000	20000	18333	10206	2081	12287	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-T	2000	2000	1833	1820	0	1820	
4202.04.106.09.00.53	Arts and Culture-Museums-Buildi	15000	10000	9167	6849	388	7237	
	Total MH: 4202	477000	393000	360250	221177	46470	267647	68.10%
MH: 4210 Medical (DHS)								
4210.01.110.10.00.53	UH Service. Hospitals & Despensa	40000	38000	34833	25173	1083	26256	
4210.02.103.02.00.53	RH Service Primary Health Centre	30000	30000	27500	23948	849	24797	
4210.02.104.01.00.53	RH Service Community Centres	30000	27500	25208	8243	5830	14073	
4210.02.110.01.01.53	RH Service District Hospitals	40000	20000	18333	9264	1916	11180	
4210.80.796.01.00.53	TASP	4000	4000	3667	3362	318	3680	
4210.80.105.13.00.53	Medical Edn. Training & Medical	500	0	0	0	0	0	
	Total MH:4210	144500	119500	109542	69990	9996	79986	66.93%
MH: 4220 Information & Publicity								
4220.01.200.06.00.53	Flims Other Construction of Build	300	300	275	100	42	142	
	Total MH:4220	300	300	275	100	42	142	47.33%
MH: 4225 Tribal Welfare								
4225.02.800.01.00.53	Welfare of ST,SC & OBC	1500	1000	917	225	400	625	
	Total MH:4225	1500	1000	917	225	400	625	62.50%
MH: 4235 Social Welfare								
4235.02.102.03.00.53	Child Welfare	10000	10000	9167	8630	127	8757	
4235.02.103.04.00.53	Women Welfare	5000	5000	4583	2742	320	3062	
	Total MH:4235	15000	15000	13750	11372	447	11819	78.79%
MH: 4250 Labour & Disaster Management								
4250.00.201.02.00.53	Labour-Buildings	25000	25000	22917	21741	1255	22996	
4250.00.101.01.04.52	Disater Management (Machi & Equ	0	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	4600	10000	9167	2501	6549	9050	
	Total MH:4250	29600	35000	32083	24242	7804	32046	91.56%
MH: 4401 Agriculture Department								
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	17200	15767	7929	2617	10546	
4401.00.796.01.00.53	Other Expenditure -Building,TASF	2000	2000	1833	1926	0	1926	
	Total MH:4401	22000	19200	17600	9855	2617	12472	64.96%

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1	2	3	4	5	6	7	8	
MH: 4403 Animal Husbandary								
4403.00.101.13.00.53	Veterinary Services & Animal Health	15000	20000	18333	15365	934	16299	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Building	1500	0	0	0	0	0	
4403.00.103.13.00.53	Poultry Development Buildings	3000	1700	1558	699	622	1321	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	500	0	0	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	4000	1000	917	236	0	236	
	Total MH:4403	24000	22700	20808	16300	1556	17856	78.66%
MH: 4405 Fisheries								
4405.00.101.11.00.53	Inland Fisheries Buildings	900	900	825	900	0	900	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities	12000	12000	11000	4824	798	5622	
4405.00.105.04.00.53	Processing, Preservation and Marketing	5000	7000	6417	3433	2882	6315	
4405.00.109.05.00.53	Extension and Training Buildings	100	100	92	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	5000	1100	1008	258	0	258	
	Total MH:4405	23000	21100	19342	9415	3680	13095	62.06%
MH:4406 Forest								
4406.01.070.01.00.53	Forestry- Communication & Buildings	3000	3000	2750	1500	360	1860	
	Total MH:4406	3000	3000	2750	1500	360	1860	62.00%
MH: 4408 Civil Supply								
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	5000	4583	1708	750	2458	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	200	183	15	0	15	
	Total MH:4408	9000	5200	4767	1723	750	2473	47.56%
MH: 4515 Panchayat								
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	25000	26000	23833	15630	-201	15429	
4515.00.103.05.00.53	Rural Development -Buildings	10000	10000	9167	10000	0	10000	
	Total MH:4515	35000	36000	33000	25630	-201	25429	70.64%
MH: 4801 Power(Electricity)								
4801.01.001.03.00.53	Hydel Generation-Other Expenditure-Buildings	8000	1000	917	2	0	2	
4801.05.001.06.00.53	Transmission & Distribution	10000	6500	5958	4619	1	4620	
4801.06.001.03.00.53	Rural Electrification-Other Expenditure-Buildings	20000	8000	7333	3451	153	3604	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	4000	1750	1604	609	186	795	
	Total MH:4801	42000	17250	15813	8681	340	9021	52.30%
MH: 4851 Industries								
4851.00.102.09.00.53	Small Scale Industries-Construction	11583	15000	13750	10173	1819	11992	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	0	0	0	0	0	0	
	Total MH:4851	11583	15000	13750	10173	1819	11992	79.95%
MH: 5051 Port & Light House								
5051.02.201.02.01.53	Minor Ports-others permanent Ports	0	400	367	364	0	364	
	Total MH:5051	0	400	367	364	0	364	91.00%
MH: 5052 Shipping (DSS)								
5052.80.800.01.00.53	General-Other Expenditure-Buildings	3500	3500	3208	2500	0	2500	
	Total MH:5052	3500	3500	3208	2500	0	2500	71.43%
MH: 5053 Civil Aviation								
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. Port Blair	70700	70900	64992	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	20000	13000	11917	9883	731	10614	
	Total MH:5053	90700	83900	76908	9883	731	10614	12.65%
MH: 5055 Transport Department								
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	30000	27500	17400	947	18347	
	Total MH:5055	30000	30000	27500	17400	947	18347	61.16%
MH: 5425 Scientific & Environment research								
5425.00.600.03.00.53	Other Expenditure-Buildings	500	400	367	101	0	101	
5425.00.600.03.00.60	Other Capital Expenditure	100	100	92	40	0	40	
	Total MH:5425	600	500	458	141	0	141	28.20%
MH: 5452 Tourism								
5452.01.102.07.00.53	Tourist Accommodation-Buildings	27500	27500	25208	21075	2480	23555	
5452.01.101.15.00.60	Other capital Expenditure	18000	15000	13750	14207	0	14207	
	Total MH:5452	45500	42500	38958	35282	2480	37762	88.85%
MH: 4059 Public Works (Other Department) BREAK-UP								
4059.80.052.02.00.53	Other Department -Building							
	Land Reforms (D/C/Port Blair)	10000	9000	8250	5520	1087	6607	
	Land Reforms (D/C/N&M)	28000	14000	12833	11298	-3	11295	
	Land Reforms (D/C Nicobar)	10000	2000	1833	826	304	1130	
	Local Audit Fund	1693	1700	1558	0	0	0	
	Judiciary	31307	15000	13750	8929	3076	12005	
	Co-operation	200	2000	1833	0	622	622	
	Govt. Press	600	600	550	223	0	223	
	District Jail	15000	10000	9167	5445	17	5462	
	Total MH:4059	96800	54300	49775	32241	5103	37344	68.77%
	Total Capital	1270883	1019350	934404	579235	89132	668367	65.57%
	Grant Total Non PWD (Rev & Capital)	1295883	1040893	954152	595383	92310	687693	66.07%
	Grant Total PWD & Non PWD	5254383	5178293	4826627	3873194	447865	4321059	83.45%

Finance Officer to Chief Engineer
APWD, Port Blair

22/3

