

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

## Monthly Expenditure Statement upto March, 2019

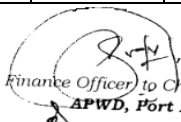
(Rs. In Thousands)

Head of Accounts	Name of Sector	Budget Estimate 2018-19	Revised Estimate 2018-19	Final Estimate 2018-19	Progressive Expenditure Upto Feb, 2019	Expdr for the Month of March, 2019	Progressive Expenditure, March 2019	
1	2	3	4	5	6	7	8	
<b>REVENUE PWD</b>								
<b>Construction (2059)</b>								
2059.80.051.02.00.27	Construction- District Administration	8000	8000	8000	7981	19	8000	
2059.80.051.01.00.27	Construction- Other Departments	4000	4000	4000	3932	67	3999	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	125000	155000	155000	148335	6663	154998	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	130000	230000	230000	214727	15226	229953	
2059.80.799.01.00.43	Stock-Suspenses	220000	220000	220000	219705	295	220000	
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	100	0	59	-59	0	
	<b>Total MH:2059</b>	<b>487100</b>	<b>617100</b>	<b>617000</b>	<b>594739</b>	<b>22211</b>	<b>616950</b>	99.99%
<b>Capital outlay on Water Supply and Sanitation (2215)</b>								
2215.01.102.02.01.27	Maintenance of Water Supply- RWS Progr	250000	450000	450000	428021	21979	450000	
2215.01.101.02.00.27	Urban Water Supply Programmes	109000	102500	102514	102500	14	102514	
2215.01.190.01.00.31	GIA A&NSWSM	5000	4000	5000	5000	0	5000	
2215.01.101.02.99.50	Urban Water Supply- Information Technolo	200	200	200	198	2	200	
	<b>Total MH:2215</b>	<b>364200</b>	<b>556700</b>	<b>557714</b>	<b>535719</b>	<b>21995</b>	<b>557714</b>	100.00%
<b>Housing (2216)</b>								
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	30000	77500	77500	68777	8719	77496	
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Special Repa	60000	80000	80000	78202	1794	79996	
2216.05.053.07.01.27	Housing- Ordinary Repairs	155000	181700	181700	181622	75	181697	
2216.05.053.07.99.50	Housing- Information Technology	300	200	200	43	156	199	
	<b>Total MH:2216</b>	<b>245300</b>	<b>339400</b>	<b>339400</b>	<b>328644</b>	<b>10744</b>	<b>339388</b>	100.00%
<b>Roads and Bridges- District and Other Roads (3054)</b>								
3054.04.337.02.00.27	Rural Road	150000	197500	197500	195079	2421	197500	
3054.04.337.01.00.27	District and Other Roads	148200	180000	180000	168656	11343	179999	
3054.03.103.01.00.27	State Highway	25000	50000	50090	41226	8864	50090	
	<b>Total MH:3054</b>	<b>323200</b>	<b>427500</b>	<b>427590</b>	<b>404961</b>	<b>22628</b>	<b>427589</b>	100.00%
	<b>Grant Total Revenue</b>	<b>1419800</b>	<b>1940700</b>	<b>1941704</b>	<b>1864063</b>	<b>77578</b>	<b>1941641</b>	100.00%
<b>CAPITAL PWD</b>								
<b>Capital Outlay on Public Works ( 4059)</b>								
4059.80.051.04.00.53	General- General Administration	110000	180000	180000	171321	8678	179999	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	500	500	500	459	40	499	
4059.80.796.01.00.53	General - Building- TASP	20000	20000	20000	16184	3816	20000	
	<b>Total MH:4059</b>	<b>130500</b>	<b>200500</b>	<b>200500</b>	<b>187964</b>	<b>12534</b>	<b>200498</b>	100.00%
<b>Water Supply and Sanitation (4215)</b>								
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	344000	359100	360000	329330	30669	359999	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	40000	40000	33504	6496	40000	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	30000	60000	60000	34695	25305	60000	
	<b>Total MH:4215</b>	<b>414000</b>	<b>459100</b>	<b>460000</b>	<b>397529</b>	<b>62470</b>	<b>459999</b>	100.00%
<b>Capital outlay on Housing Govt. Residential (4216)</b>								
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	130000	130000	129042	957	129999	
4216.01.796.01.00.53	Building- TASP	320000	78500	78500	65271	13229	78500	
	<b>Total MH:4216</b>	<b>420000</b>	<b>208500</b>	<b>208500</b>	<b>194313</b>	<b>14186</b>	<b>208499</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 Area	12000	12000	12000	7715	4283	11998	
4217.60.051.02.00.60	Urban Development	3000	3000	3000	1282	1715	2997	
	<b>Total MH:4217</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>8997</b>	<b>5998</b>	<b>14995</b>	99.97%
<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 projects	40000	40000	40000	33476	6523	39999	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	5000	0	0	0	0	0	
	<b>Total MH:4711</b>	<b>45000</b>	<b>40000</b>	<b>40000</b>	<b>33476</b>	<b>6523</b>	<b>39999</b>	100.00%

Head of Accounts	Name of Sector	Budget Estimate 2018-19	Revised Estimate 2018-19	Final Estimate 2018-19	Progressive Expenditure Upto Feb, 2019	Expdr for the Month of March, 2019	Progressive Expenditure, March 2019	
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	184500	154500	154500	118722	35777	154499	
5054.04.337.01.00.53	District and Other Roads- (District Road)	80000	110000	110000	99715	10284	109999	
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	250000	250000	250000	178213	71787	250000	
5054.04.337.02.02.53	Rural Road Improvement of Rural Roads	150000	164425	164500	143104	21395	164499	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	10000	30000	30000	23412	6588	30000	
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	2000	1887	113	2000	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	65000	65000	64999	1	65000	
	<b>Total MH:5054</b>	<b>720500</b>	<b>779925</b>	<b>776000</b>	<b>630052</b>	<b>145945</b>	<b>775997</b>	100.00%
	<b>PWD Capital</b>	<b>1745500</b>	<b>1703025</b>	<b>1700000</b>	<b>1452331</b>	<b>247656</b>	<b>1699987</b>	100.00%
	<b>Grant Total PWD</b>	<b>3165300</b>	<b>3643725</b>	<b>3641704</b>	<b>3316394</b>	<b>325234</b>	<b>3641628</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)	20000	20000	24000	14028	9970	23998	
	Land Reforms (D/C/N&M)	20000	7000	7000	3738	3262	7000	
	Land Reforms (D/C Nicobar)	10410	10410	5480	4407	1073	5480	
	Local Audit Fund	100	1000	650	76	574	650	
	Judiciary	20000	30000	28000	25215	2786	28001	
	Co-operation	3300	1700	1900	1286	614	1900	
	Govt. Press	1000	1000	1000	999	0	999	
	District Jail	10000	15990	19070	12975	6095	19070	
	<b>Total MH:4059</b>	<b>84810</b>	<b>87100</b>	<b>87100</b>	<b>62724</b>	<b>24374</b>	<b>87098</b>	100.00%
	<b>Total Capital</b>	<b>1830310</b>	<b>1790125</b>	<b>1787100</b>	<b>1515055</b>	<b>272030</b>	<b>1787085</b>	100.00%
	<b>Grant Total PWD Work + 4059</b>	<b>3250110</b>	<b>3730825</b>	<b>3728804</b>	<b>3379118</b>	<b>349608</b>	<b>3728726</b>	100.00%
<b>ESTABLISHMENT</b>								
<b>DIRECTION (2059)</b>								
2059.80.001.01.00.01	Salaries	163500	171000	171000	169353	1598	170951	
2059.80.001.01.00.03	Overtime Allowances	0	0	0	0	0	0	
2059.80.001.01.00.06	Medical Treatment	1500	3900	4200	3871	410	4281	
2059.80.001.01.00.11	Domestic Travel Expenses	1600	1800	1800	1579	224	1803	
2059.80.001.01.00.13	Office Expenses	1500	2000	2000	1843	155	1998	
2059.80.001.01.00.14	Rent, Rates & Taxes	200	0	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	500	0	0	0	0	0	
	<b>Total MH:2059</b>	<b>168800</b>	<b>178700</b>	<b>179000</b>	<b>176646</b>	<b>2387</b>	<b>179033</b>	100.02%
<b>EXECUTION (2059)</b>								
2059.80.001.02.00.01	Salaries	724550	772500	762500	761554	1303	762857	
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0	0	0	
2059.80.001.02.00.06	Medical Treatment	4500	9500	9900	8963	345	9308	
2059.80.001.02.00.11	Domestic Travel Expenses	5000	8300	8300	7754	612	8366	
2059.80.001.02.00.13	Office Expenses	3000	3000	3000	2917	90	3007	
	<b>Total MH:2059</b>	<b>737050</b>	<b>793300</b>	<b>783700</b>	<b>781188</b>	<b>2350</b>	<b>783538</b>	99.98%
<b>Architectural Planning (2059)</b>								
2059.80.001.05.00.01	Salaries	27000	27000	27000	26999	0	26999	
2059.80.001.05.00.03	Overtime Allowances	0	0	0	0	0	0	
2059.80.001.05.00.06	Medical Treatment	0	0	0	0	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	150	150	100	136	-25	111	
2059.80.001.05.00.13	Office Expenses	100	100	100	87	12	99	
	<b>Total MH:2059</b>	<b>27250</b>	<b>27250</b>	<b>27200</b>	<b>27222</b>	<b>-13</b>	<b>27209</b>	100.03%
	<b>Grant total 2059</b>	<b>933100</b>	<b>999250</b>	<b>989900</b>	<b>985056</b>	<b>4724</b>	<b>989780</b>	
<b>URBAN DEVELOPMENT ("2217")</b>								
2217.80.001.04.00.01	Salaries	11950	11950	11950	11944	0	11944	
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	36	13	49	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	100	98	0	98	
2217.80.001.04.00.13	Office Expenses	100	100	100	98	0	98	
	<b>Total MH:2059</b>	<b>12200</b>	<b>12200</b>	<b>12200</b>	<b>12176</b>	<b>13</b>	<b>12189</b>	99.91%
<b>MAJOR HEAD "2702"</b>								
2702.80.001.02.02.01	Salaries	28000	27000	24642	24634	99	24733	
2702.80.001.02.02.03	Overtime Allowances	50	0	0	0	0	0	
2702.80.001.02.02.06	Medical Treatment	200	250	250	171	79	250	
2702.80.001.02.02.11	Domestic Travel Expenses	350	550	550	454	119	573	
2702.80.001.02.02.13	Office Expenses	200	300	300	200	98	298	
	<b>Total MH:2059</b>	<b>28800</b>	<b>28100</b>	<b>25742</b>	<b>25459</b>	<b>395</b>	<b>25854</b>	100.44%
<b>MAJOR HEAD "3054"</b>								
3054.80.001.02.00.01	Salaries	28000	28000	27000	26454	546	27000	
3054.80.001.02.00.03	Overtime Allowances	10	2	0	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1000	1000	1000	782	218	1000	
3054.80.001.02.00.11	Domestic Travel Expenses	1200	1500	1500	1393	206	1599	
3054.80.001.02.00.13	Office Expenses	490	490	409	190	218	408	
	<b>Total MH:3054</b>	<b>30700</b>	<b>30992</b>	<b>29909</b>	<b>28819</b>	<b>1188</b>	<b>30007</b>	100.33%
	<b>Grant Total Eastablishment</b>	<b>1004800</b>	<b>1070542</b>	<b>1057751</b>	<b>1051510</b>	<b>6320</b>	<b>1057830</b>	100.01%
	<b>Grant Total PWD</b>	<b>4254910</b>	<b>4801367</b>	<b>4786555</b>	<b>4430628</b>	<b>355928</b>	<b>4786556</b>	100.00%

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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)	500	500	500	393	107	500	
2055.00.104.04.01.27	India Reserve Battalion	500	200	200	0	200	200	
2055.00.109.13.01.27	District Police	6000	6000	6347	5649	698	6347	
	<b>Total MH: 2055</b>	<b>7000</b>	<b>6700</b>	<b>7047</b>	<b>6042</b>	<b>1005</b>	<b>7047</b>	100.00%
<b>MH: 2202 Education Department</b>								
2202.01.101.02.00.27	Elementary Education	8000	6500	6500	4371	2129	6500	
2202.01.796.01.00.27	Elementary Education ( TASP)	2000	1000	1000	812	188	1000	
2202.02.109.03.00.27	Secondary Education	3000	3000	3000	2643	357	3000	
2202.02.796.01.00.27	Secondary Education (TASP)	500	500	500	482	18	500	
2202.02.109.12.00.27	Secondary Education	5000	5000	5000	5000	0	5000	
	<b>Total MH:2202</b>	<b>18500</b>	<b>16000</b>	<b>16000</b>	<b>13308</b>	<b>2692</b>	<b>16000</b>	100.00%
<b>MH: 3452 Tourism</b>								
3452.01.102.04.00.27	Tourist Accommodation-Buil.	1000	0	0	0	0	0	
	<b>Total MH:3452</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Revenue (Other Department)</b>	<b>26500</b>	<b>22700</b>	<b>23047</b>	<b>19350</b>	<b>3697</b>	<b>23047</b>	100.00%
<b>CAPITAL</b>								
<b>MH: 4055 Police Department</b>								
4055.00.211.01.00.53	Police Housing - Building	25000	25000	27208	19752	7454	27206	
4055.00.207.04.01.53	State Police-Island Communication	3500	3500	3500	2125	1375	3500	
4055.00.207.05.00.53	State Police-Strengthening of Police	23800	22587	26684	20906	5777	26683	
4055.00.208.05.00.53	Indian Reserve Battalion	25000	23438	23437	18726	4711	23437	
	<b>Total MH: 4055</b>	<b>77300</b>	<b>74525</b>	<b>80829</b>	<b>61509</b>	<b>19317</b>	<b>80826</b>	100.00%
<b>MH:4070 Fire Services</b>								
4070.00.800.04.00.53	Other expenditure- Building (Fire Service)	10000	10000	10000	8406	1594	10000	
	<b>Total MH: 4070</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>8406</b>	<b>1594</b>	<b>10000</b>	100.00%
<b>MH:4047 Co. on Other Fiscal Service</b>								
4047.00.007.01.00.53	Union Territory GST	0	1000	0	0	0	0	0.00%
	<b>Total MH: 4047</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>MH: 4202 Education Department</b>								
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	140000	120000	125000	105971	19027	124998	100.00%
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	160000	120000	126000	108661	17335	125996	100.00%
4202.01.600.01.00.53	Genl.Edn.-Building	3000	3000	3000	2451	549	3000	100.00%
4202.01.796.01.00.53	Genl.Edn. TASP-Building	20000	20000	21900	19855	2045	21900	100.00%
	<b>Total Education</b>	<b>323000</b>	<b>263000</b>	<b>275900</b>	<b>236938</b>	<b>38956</b>	<b>275894</b>	100.00%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	66000	56000	52290	35530	16758	52288	100.00%
4202.02.104.01.00.53	Technician Education-Polytechnic-Building	20000	20000	21900	19581	2319	21900	100.00%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	10000	20000	9677	10323	20000	100.00%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2000	2000	2000	1829	171	2000	100.00%
	<b>Total Sports</b>	<b>22000</b>	<b>12000</b>	<b>22000</b>	<b>11506</b>	<b>10494</b>	<b>22000</b>	100.00%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	9021	10521	10521	7799	2720	10519	99.98%
	<b>Total MH: 4202</b>	<b>440021</b>	<b>361521</b>	<b>382611</b>	<b>311354</b>	<b>71247</b>	<b>382601</b>	100.00%
<b>MH: 4210 Medical (DHS)</b>								
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	28000	28000	28000	25443	2555	27998	
4210.02.103.02.00.53	RH Service Primary Health Centres	35000	35000	38000	33603	4397	38000	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	10000	10900	9999	901	10900	
4210.02.110.01.01.53	RH Service District Hospitals	8000	8000	8000	4608	3391	7999	
4210.80.796.01.00.53	TASP	10000	10000	10900	8928	1972	10900	
	<b>Total MH:4210</b>	<b>91000</b>	<b>91000</b>	<b>95800</b>	<b>82581</b>	<b>13216</b>	<b>95797</b>	100.00%
<b>MH: 4220 Information &amp; Publicity</b>								
4220.01.200.06.00.53	Flims Other Construction of Buildings	500	500	400	362	37	399	
	<b>Total MH:4220</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>362</b>	<b>37</b>	<b>399</b>	99.75%
<b>MH: 4225 Tribal Welfare</b>								
4225.02.800.01.00.53	Welfare of ST,SC & OBC	1500	940	640	434	204	638	
	<b>Total MH:4225</b>	<b>1500</b>	<b>940</b>	<b>640</b>	<b>434</b>	<b>204</b>	<b>638</b>	99.69%
<b>MH: 4235 Social Welfare</b>								
4235.02.102.03.00.53	Child Welfare	15000	15000	16500	13797	2702	16499	
4235.02.103.04.00.53	Women Welfare	5000	5000	5000	4354	646	5000	
	<b>Total MH:4235</b>	<b>20000</b>	<b>20000</b>	<b>21500</b>	<b>18151</b>	<b>3348</b>	<b>21499</b>	100.00%
<b>MH: 4250 Labour &amp; Disaster Management</b>								
4250.00.201.02.00.53	Labour-Buildings	30000	30000	33000	26124	6876	33000	100.00%
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	25250	27250	27250	18022	9227	27249	100.00%
	<b>Total MH:4250</b>	<b>55250</b>	<b>57250</b>	<b>60250</b>	<b>44146</b>	<b>16103</b>	<b>60249</b>	100.00%
<b>MH: 4401 Agriculture Department</b>								
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	20000	20000	11560	8439	19999	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	900	0	0	0	0	
	<b>Total MH:4401</b>	<b>21000</b>	<b>20900</b>	<b>20000</b>	<b>11560</b>	<b>8439</b>	<b>19999</b>	100.00%

Head of Accounts	Name of Sector	Budget Estimate 2018-19	Revised Estimate 2018-19	Final Estimate 2018-19	Progressive Expenditure Upto Feb, 2019	Expdr for the Month of March, 2019	Progressive Expenditure, March 2019	
<b>MH: 4403 Animal Husbandary</b>								
4403.00.101.13.00.53	Veterinary Services & Animal Health Buildi	15000	15000	15000	11996	3004	15000	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	1500	2800	2800	2800	0	2800	
4403.00.103.13.00.53	Poultry Development Buildings	1500	91	91	91	0	91	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	500	500	500	485	15	500	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	1000	1000	1000	0	1000	
	<b>Total MH:4403</b>	<b>19500</b>	<b>19391</b>	<b>19391</b>	<b>16372</b>	<b>3019</b>	<b>19391</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 Facilities Bldg	12000	12000	11300	8109	3188	11297	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg	7000	7000	7700	6024	1676	7700	
4405.00.109.05.00.53	Extension and Training Buildings	100	100	0	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	3000	3000	3000	3000	0	3000	
	<b>Total MH:4405</b>	<b>23000</b>	<b>23000</b>	<b>22900</b>	<b>18033</b>	<b>4864</b>	<b>22897</b>	99.99%
<b>MH:4406 Forest</b>								
4406.01.070.01.00.53	Forestry- Communication & Building	12233	13233	12533	11857	676	12533	
4406.01.101.02.00.53	Forest Conservation Dev.& Reg	0	3000	3000	2951	49	3000	
	<b>Total MH:4406</b>	<b>12233</b>	<b>16233</b>	<b>15533</b>	<b>14808</b>	<b>725</b>	<b>15533</b>	100.00%
<b>MH: 4408 Civil Supply</b>								
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	7000	7000	4469	2531	7000	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	1000	1000	1000	0	1000	
	<b>Total MH:4408</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>5469</b>	<b>2531</b>	<b>8000</b>	100.00%
<b>MH: 4515 Panchayat</b>								
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	30000	30000	24000	15330	8670	24000	
4515.00.103.05.00.53	Rural Development -Buildings	11000	11000	12100	10994	1106	12100	
	<b>Total MH:4515</b>	<b>41000</b>	<b>41000</b>	<b>36100</b>	<b>26324</b>	<b>9776</b>	<b>36100</b>	100.00%
<b>MH: 4801 Power(Electricity)</b>								
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2200	2200	1090	1090	0	1090	
4801.05.001.06.00.53	Transmission & Distribution-	6000	6000	6000	3879	2121	6000	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	8000	8000	8800	8294	506	8800	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	1200	1200	419	781	1200	
	<b>Total MH:4801</b>	<b>18200</b>	<b>17400</b>	<b>17090</b>	<b>13682</b>	<b>3408</b>	<b>17090</b>	100.00%
<b>MH: 4851 Industries</b>								
4851.00.102.09.00.53	Small Scale Industries-Construciton of Buil	12000	12000	12000	11562	438	12000	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	200	200	0	0	0	0	
	<b>Total MH:4851</b>	<b>12200</b>	<b>12200</b>	<b>12000</b>	<b>11562</b>	<b>438</b>	<b>12000</b>	100.00%
<b>MH: 5052 Shipping (DSS)</b>								
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1000	1000	1000	411	588	999	
	<b>Total MH:5052</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>411</b>	<b>588</b>	<b>999</b>	
<b>MH: 5053 Civil Aviation</b>								
5053.02.102.07.00.53	Construction of Helipads	10000	10000	10000	7728	2271	9999	
	<b>Total MH:5053</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>7728</b>	<b>2271</b>	<b>9999</b>	99.99%
<b>MH: 5055 Transport Department</b>								
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	21300	21300	19535	1764	21299	
	<b>Total MH:5055</b>	<b>21300</b>	<b>21300</b>	<b>21300</b>	<b>19535</b>	<b>1764</b>	<b>21299</b>	100.00%
<b>MH: 5425 Scientific &amp; Enviornment research</b>								
5425.00.600.03.00.53	Other Expenditure-Buildings	300	300	300	300	0	300	
5425.00.600.03.00.60	Other Capital Expenditure	100	100	100	100	0	100	
	<b>Total MH:5425</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>400</b>	100.00%
<b>MH: 5452 Tourism</b>								
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	33800	37600	37600	33192	4406	37598	
5452.01.101.15.00.60	Other capital Expenditure	7000	7000	7000	6063	937	7000	
	<b>Total MH:5452</b>	<b>40800</b>	<b>44600</b>	<b>44600</b>	<b>39255</b>	<b>5343</b>	<b>44598</b>	100.00%
	<b>Total Capital</b>	<b>924204</b>	<b>852160</b>	<b>880344</b>	<b>712082</b>	<b>168232</b>	<b>880314</b>	100.00%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>950704</b>	<b>874860</b>	<b>903391</b>	<b>731432</b>	<b>171929</b>	<b>903361</b>	100.00%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>5205614</b>	<b>5676227</b>	<b>5689946</b>	<b>5162060</b>	<b>527857</b>	<b>5689917</b>	100.00%

  
 Finance Officer to Chief Engineer  
 APWD, Port Blair  
 22/2/2019