

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

## PWD Sector


(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto May 2019	Expdr. During the Month:	Expenditure Upto June 2019	
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	2500	1315	493	1808	
2059.80.051.01.00.27	Construction- Other Departments	5000	1250	1132	727	1859	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	12500	11139	2336	13475	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	7500	13305	1604	14909	
2059.80.053.03.00.02	Wages	180000	45000	44869	24604	69473	
2059.80.799.01.00.43	Stock-Suspenses	220000	55000	40822	14528	55350	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	125	10	0	10	
	<b>Total MH:2059</b>	<b>495500</b>	<b>123875</b>	<b>112592</b>	<b>44292</b>	<b>156884</b>	31.66%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>							
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	15000	16234	1784	18018	
2215.01.102.02.01.02	Wages	280000	70000	86926	39206	126132	
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	20000	15768	4780	20548	
2215.01.190.01.00.31	GIA A&NSWSM	5000	1250	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	50	0	0	0	
	<b>Total MH:2215</b>	<b>425200</b>	<b>106300</b>	<b>118928</b>	<b>45770</b>	<b>164698</b>	38.73%
<b>MH: 2216 HOUSING</b>							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	19375	20937	3109	24046	
2216.05.053.07.01.02	Wages	100000	25000	23716	18601	42317	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	15000	11269	2568	13837	
2216.05.053.07.02.02	Wages	70000	17500	20841	13904	34745	
2216.05.053.07.02.27	Housing Special Repairs	25000	6250	7992	1009	9001	
2216.05.053.07.99.50	Housing- Information Technology	500	125	133	20	153	
	<b>Total MH:2216</b>	<b>333000</b>	<b>83250</b>	<b>84888</b>	<b>39211</b>	<b>124099</b>	37.27%
<b>MH: 3054 ROADS &amp; BRIDGES</b>							
3054.03.103.01.00.27	State Highway	17000	4250	4340	1778	6118	
3054.03.103.01.00.02	Wages	52000	13000	7453	9767	17220	
3054.04.337.01.00.02	Wages	100000	25000	26910	13164	40074	
3054.04.337.01.00.27	District and Other Roads	70000	17500	3702	2383	6085	
3054.04.337.02.00.02	Wages	110000	27500	31169	10726	41895	
3054.04.337.02.00.27	Rural Road	70000	17500	8684	4165	12849	
	<b>Total MH:3054</b>	<b>419000</b>	<b>104750</b>	<b>39853</b>	<b>14891</b>	<b>54744</b>	13.07%
	<b>Grant Total Revenu</b>	<b>1672700</b>	<b>418175</b>	<b>356261</b>	<b>144164</b>	<b>500425</b>	29.92%
<b>CAPITAL PWD</b>							
<b>MH 4059 PUBLIC WORKS</b>							
4059.80.051.04.00.53	General- General Administration	150000	37500	43764	6911	50675	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	250	0	216	216	
4059.80.796.01.00.53	General - Building- TASP	12500	3125	4817	123	4940	
	<b>Total MH:4059</b>	<b>163500</b>	<b>40875</b>	<b>48581</b>	<b>7250</b>	<b>55831</b>	34.15%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	90000	62379	25577	87956	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	10000	3502	-674	2828	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	10500	33106	1228	34334	
	<b>Total MH:4215</b>	<b>442000</b>	<b>110500</b>	<b>98987</b>	<b>26131</b>	<b>125118</b>	28.31%
<b>MH: 4216 HOUSING</b>							
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	25000	33121	7220	40341	
4216.01.796.01.00.53	Building- TASP	300000	75000	1187	0	1187	
	<b>Total MH:4216</b>	<b>400000</b>	<b>100000</b>	<b>34308</b>	<b>7220</b>	<b>41528</b>	10.38%
<b>MH: 4217 URBAN DEVELOPMENT</b>							
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	2750	2681	3	2684	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	250	0	0	0	
	<b>Total MH:4217</b>	<b>12000</b>	<b>3000</b>	<b>2681</b>	<b>3</b>	<b>2684</b>	22.37%
<b>MH: 4702 MINOR IRRIGATION</b>							
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	0	
	<b>Total MH:4702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>							
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	40000	10000	1572	409	1981	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	0	
	<b>Total MH:4711</b>	<b>40000</b>	<b>10000</b>	<b>1572</b>	<b>409</b>	<b>1981</b>	4.95%
<b>MH: 5054 ROADS &amp; BRIDGES</b>							
5054.03.337.02.00.53	State Highways Other than ATR	180000	45000	29210	3954	33164	
5054.04.337.01.00.53	District Road	100000	25000	34156	2001	36157	
5054.04.337.02.01.53	Construction of Rural Roads	310000	77500	19702	80337	100039	
5054.04.337.02.02.53	Improvement of Rural Roads	150000	37500	45025	11247	56272	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	5000	9325	7	9332	
5054.05.337.01.00.52	Machinery and Equipments	2000	500	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	500	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	10000	15318	4519	19837	
	<b>Total MH:5054</b>	<b>804000</b>	<b>201000</b>	<b>152736</b>	<b>102065</b>	<b>254801</b>	31.69%
	<b>PWD Capital</b>	<b>1861500</b>	<b>465375</b>	<b>338865</b>	<b>143078</b>	<b>481943</b>	25.89%
	<b>Grant Total PWD</b>	<b>3534200</b>	<b>883550</b>	<b>695126</b>	<b>287242</b>	<b>982368</b>	27.80%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto May 2019	Expdr. During the Month:	Expenditure Upto June 2019	
<b>MH: 4059 Public Works (Other Department) BREAK-UP</b>							
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	5000	448	1331	1779	
	Land Reforms (D/C/N&M)	7000	1750	4617	2	4619	
	Land Reforms (D/C Nicobar)	3400	850	0	0	0	
	Local Audit Fund	700	175	7	526	533	
	Judiciary	18600	4650	4985	2800	7785	
	Co-operation	300	75	0	0	0	
	Govt. Press	5000	1250	759	2413	3172	
	District Jail	15000	3750	63	1330	1393	
	<b>Total MH:4059</b>	<b>70000</b>	<b>17500</b>	<b>10879</b>	<b>8402</b>	<b>19281</b>	27.54%
	<b>Total Capital</b>	<b>1931500</b>	<b>482875</b>	<b>349744</b>	<b>151480</b>	<b>501224</b>	25.95%
	<b>Grant Total PWD Work + 4059</b>	<b>3604200</b>	<b>901050</b>	<b>706005</b>	<b>295644</b>	<b>1001649</b>	27.79%
<b>ESTABLISHMENT</b>							
<b>MH: 2059 DIRECTION</b>							
2059.80.001.01.00.01	Salaries	183000	61000	56691	12158	68849	
2059.80.001.01.00.03	Overtime Allowances	0	0	0	0	0	
2059.80.001.01.00.06	Medical Treatment	1500	500	260	198	458	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	600	797	648	1445	
2059.80.001.01.00.13	Office Expenses	2000	667	265	605	870	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	67	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	67	0	0	0	
	<b>Total MH:2059</b>	<b>188700</b>	<b>62900</b>	<b>58013</b>	<b>13609</b>	<b>71622</b>	37.96%
<b>MH: 2059 EXECUTION</b>							
2059.80.001.02.00.01	Salaries	810000	270000	192146	65554	257700	
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0	0	
2059.80.001.02.00.06	Medical Treatment	6000	2000	1997	638	2635	
2059.80.001.02.00.11	Domestic Travel Expenses	6000	2000	2514	1622	4136	
2059.80.001.02.00.13	Office Expenses	3200	1067	411	452	863	
	<b>Total MH:2059</b>	<b>825200</b>	<b>275067</b>	<b>197068</b>	<b>68266</b>	<b>265334</b>	32.15%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>							
2059.80.001.05.00.01	Salaries	28400	9467	1217	10	1227	
2059.80.001.05.00.03	Overtime Allowances	0	0	0	0	0	
2059.80.001.05.00.06	Medical Treatment	100	33	0	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	150	50	0	0	0	
2059.80.001.05.00.13	Office Expenses	200	67	0	0	0	
	<b>Total MH:2059</b>	<b>28850</b>	<b>9617</b>	<b>1217</b>	<b>10</b>	<b>1227</b>	4.25%
	<b>Grant Total 2059</b>	<b>1042750</b>	<b>347583</b>	<b>256298</b>	<b>81885</b>	<b>338183</b>	32.43%
<b>MH: 2217 URBAN DEVELOPMENT</b>							
2217.80.001.04.00.01	Salaries	12600	4200	148	0	148	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	50	17	0	0	0	
2217.80.001.04.00.11	Domestic Travel Expenses	100	33	0	0	0	
2217.80.001.04.00.13	Office Expenses	170	57	55	0	55	
	<b>Total MH:2059</b>	<b>12920</b>	<b>4307</b>	<b>203</b>	<b>0</b>	<b>203</b>	1.57%
<b>MH: 2702 MINOR IRRIGATION</b>							
2702.80.001.02.02.01	Salaries	28400	9467	7124	2219	9343	
2702.80.001.02.02.03	Overtime Allowances	0	0	0	0	0	
2702.80.001.02.02.06	Medical Treatment	250	83	0	238	238	
2702.80.001.02.02.11	Domestic Travel Expenses	400	133	122	105	227	
2702.80.001.02.02.13	Office Expenses	300	100	0	0	0	
	<b>Total MH:2059</b>	<b>29350</b>	<b>9783</b>	<b>7246</b>	<b>2562</b>	<b>9808</b>	33.42%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>							
3054.80.001.02.00.01	Salaries	29500	9833	6541	1923	8464	
3054.80.001.02.00.03	Overtime Allowances	10	3	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1000	333	212	0	212	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	500	558	266	824	
3054.80.001.02.00.13	Office Expenses	500	167	47	45	92	
	<b>Total MH:3054</b>	<b>32510</b>	<b>10837</b>	<b>7358</b>	<b>2234</b>	<b>9592</b>	29.50%
	<b>Grant Total Establishment</b>	<b>1117530</b>	<b>372510</b>	<b>271105</b>	<b>86681</b>	<b>357786</b>	32.02%
	<b>Grant Total PWD</b>	<b>4721730</b>	<b>1273560</b>	<b>977110</b>	<b>382325</b>	<b>1359435</b>	28.79%
<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	125	0	300	300	
2055.00.104.04.01.27	India Reserve Battalion	200	50	200	0	200	
2055.00.109.13.01.27	District Police	6000	1500	2101	1457	3558	
	<b>Total MH: 2055</b>	<b>6700</b>	<b>1675</b>	<b>2301</b>	<b>1757</b>	<b>4058</b>	60.57%
<b>MH: 2202 Education Department</b>							
2202.01.101.02.00.27	Elementary Education	6500	1625	0	1	1	
2202.01.796.01.00.27	Elementary Education ( TASP)	1500	375	0	0	0	
2202.02.109.03.00.27	Secondary Education	3000	750	0	0	0	
2202.02.796.01.00.27	Secondary Education (TASP)	500	125	168	0	168	
2202.02.109.12.00.27	Secondary Education	5000	1250	1051	3	1054	
	<b>Total MH:2202</b>	<b>16500</b>	<b>4125</b>	<b>1219</b>	<b>4</b>	<b>1223</b>	7.41%
<b>MH: 3452 Tourism</b>							
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	175	0	0	0	
	<b>Total MH:3452</b>	<b>700</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
	<b>Total Revenue (Other Department)</b>	<b>23900</b>	<b>5975</b>	<b>3520</b>	<b>1761</b>	<b>5281</b>	22.10%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto May 2019	Expdr. During the Month:	Expenditure Upto June 2019	
<b>CAPITAL</b>							
<b>MH: 4055 Police Department</b>							
4055.00.211.01.00.53	Police Housing - Building	25000	6250	2051	864	2915	
4055.00.207.04.01.53	State Police-Island Communication	2700	675	0	0	0	
4055.00.207.05.00.53	State Police-Strengthening of Police	24000	6000	2065	5454	7519	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	7000	1553	68	1621	
	<b>Total MH: 4055</b>	<b>79700</b>	<b>19925</b>	<b>5669</b>	<b>6386</b>	<b>12055</b>	15.13%
<b>MH:4070 Fire Services</b>							
4070.00.800.04.00.53	Fire Service Building	10000	2500	3842	1645	5487	
	<b>Total MH: 4070</b>	<b>10000</b>	<b>2500</b>	<b>3842</b>	<b>1645</b>	<b>5487</b>	54.87%
<b>MH:4047 Co. on Other Fiscal Service</b>							
4047.00.007.01.00.53	Union Territory GST	1000	250	0	0	0	
	<b>Total MH: 4047</b>	<b>1000</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 4202 Education Department</b>							
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	100000	25000	3650	3819	7469	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	32500	18775	5087	23862	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	450	474	385	859	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	6250	10802	965	11767	
	<b>Total Education</b>	<b>256800</b>	<b>64200</b>	<b>33701</b>	<b>10256</b>	<b>43957</b>	17.12%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	11750	598	1096	1694	3.60%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	6250	472	2801	3273	13.09%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	5000	10731	199	10930	54.65%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	625	854	1124	1978	79.12%
	<b>Total Sports</b>	<b>22500</b>	<b>5625</b>	<b>11585</b>	<b>1323</b>	<b>12908</b>	57.37%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	3750	2302	0	2302	
	<b>Total MH: 4202</b>	<b>366300</b>	<b>91575</b>	<b>48658</b>	<b>15476</b>	<b>64134</b>	17.51%
<b>MH: 4210 Medical (DHS)</b>							
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	30000	7500	2743	822	3565	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	7800	5559	802	6361	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	2500	5600	99	5699	
4210.02.110.01.01.53	RH Service District Hospitals	8000	2000	879	29	908	
4210.80.796.01.00.53	TASP	12000	3000	2285	195	2480	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	0	
	<b>Total MH:4210</b>	<b>91200</b>	<b>22800</b>	<b>17066</b>	<b>1947</b>	<b>19013</b>	20.85%
<b>MH: 4220 Information &amp; Publicity</b>							
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	200	480	1	481	
	<b>Total MH:4220</b>	<b>800</b>	<b>200</b>	<b>480</b>	<b>1</b>	<b>481</b>	60.13%
<b>MH: 4225 Tribal Welfare</b>							
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	175	174	41	215	
	<b>Total MH:4225</b>	<b>700</b>	<b>175</b>	<b>174</b>	<b>41</b>	<b>215</b>	30.71%
<b>MH: 4235 Social Welfare</b>							
4235.02.102.03.00.53	Child Welfare	15000	3750	5327	2739	8066	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	0	
	<b>Total MH:4235</b>	<b>15000</b>	<b>3750</b>	<b>5327</b>	<b>2739</b>	<b>8066</b>	53.77%
<b>MH: 4250 Labour &amp; Disaster Management</b>							
4250.00.201.02.00.53	Labour-Buildings	35000	8750	0	8339	8339	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	5950	5404	-616	4788	
	<b>Total MH:4250</b>	<b>58800</b>	<b>14700</b>	<b>5404</b>	<b>7723</b>	<b>13127</b>	22.32%
<b>MH: 4401 Agriculture Department</b>							
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	3750	2351	-423	1928	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	0	
	<b>Total MH:4401</b>	<b>15000</b>	<b>3750</b>	<b>2351</b>	<b>-423</b>	<b>1928</b>	12.85%
<b>MH: 4403 Animal Husbandary</b>							
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	3750	1786	591	2377	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	500	125	116	0	116	
4403.00.103.13.00.53	Poultry Development Buildings	0	0	0	0	0	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	1000	250	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	250	812	0	812	
	<b>Total MH:4403</b>	<b>17500</b>	<b>4375</b>	<b>2714</b>	<b>591</b>	<b>3305</b>	18.89%
<b>MH: 4405 Fisheries</b>							
4405.00.101.11.00.53	Inland Fisheries Buildings	900	225	572	0	572	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities B	27500	6875	0	245	245	
4405.00.105.04.00.53	Processing, Preservation and Marketing F	0	0	0	0	0	
4405.00.109.05.00.53	Extension and Training Buildings	0	0	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	1000	250	0	0	0	
	<b>Total MH:4405</b>	<b>29400</b>	<b>7350</b>	<b>572</b>	<b>245</b>	<b>817</b>	2.78%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto May 2019	Expdr. During the Month:	Expenditure Upto June 2019	
<b>MH:4406 Forest</b>							
4406.01.070.01.00.53	Forestry- Communication & Building	0	0	0	0	0	
4406.01.101.02.00.53	Forest Conservation Dev.& Reg	0	0	0	0	0	
	<b>Total MH:4406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>MH: 4408 Civil Supply</b>							
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	1750	133	229	362	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	500	0	0	0	
	<b>Total MH:4408</b>	<b>9000</b>	<b>2250</b>	<b>133</b>	<b>229</b>	<b>362</b>	4.02%
<b>MH: 4515 Panchayat</b>							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	1000	0	1148	1148	
4515.00.103.05.00.53	Rural Development -Buildings	2000	500	796	0	796	
	<b>Total MH:4515</b>	<b>6000</b>	<b>1500</b>	<b>796</b>	<b>1148</b>	<b>1944</b>	32.40%
<b>MH: 4801 Power(Electricity)</b>							
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	500	0	0	0	
4801.05.001.06.00.53	Transmission & Distribution-	4000	1000	995	923	1918	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Building	9000	2250	2455	469	2924	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	500	300	1	301	
	<b>Total MH:4801</b>	<b>17000</b>	<b>4250</b>	<b>3750</b>	<b>1393</b>	<b>5143</b>	30.25%
<b>MH: 4851 Industries</b>							
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	3250	5578	800	6378	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	1750	0	0	0	
	<b>Total MH:4851</b>	<b>20000</b>	<b>5000</b>	<b>5578</b>	<b>800</b>	<b>6378</b>	31.89%
<b>MH: 5051 Port &amp; Light House</b>							
5051.02.201.02.01.53	Minor Ports-others permanent Port	5000	1250	0	0	0	
	<b>Total MH:5051</b>	<b>5000</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5052 Shipping (DSS)</b>							
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1600	400	0	316	316	
	<b>Total MH:5052</b>	<b>1600</b>	<b>400</b>	<b>0</b>	<b>316</b>	<b>316</b>	19.75%
<b>MH: 5053 Civil Aviation</b>							
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	10000	2500	396	888	1284	
	<b>Total MH:5053</b>	<b>10000</b>	<b>2500</b>	<b>396</b>	<b>888</b>	<b>1284</b>	12.84%
<b>MH: 5055 Transport Department</b>							
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	5325	5521	617	6138	
	<b>Total MH:5055</b>	<b>21300</b>	<b>5325</b>	<b>5521</b>	<b>617</b>	<b>6138</b>	28.82%
<b>MH: 5425 Scientific &amp; Enviornment research</b>							
5425.00.600.03.00.53	Other Expenditure-Buildings	2000	500	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	100	25	0	0	0	
	<b>Total MH:5425</b>	<b>2100</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5452 Tourism</b>							
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	5000	4196	4383	8579	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	0	
	<b>Total MH:5452</b>	<b>20000</b>	<b>5000</b>	<b>4196</b>	<b>4383</b>	<b>8579</b>	42.90%
	<b>Total Capital</b>	<b>797400</b>	<b>199350</b>	<b>112627</b>	<b>46145</b>	<b>158772</b>	19.91%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>821300</b>	<b>205325</b>	<b>116147</b>	<b>47906</b>	<b>164053</b>	19.97%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>5543030</b>	<b>1478885</b>	<b>1093257</b>	<b>430231</b>	<b>1523488</b>	27.48%

  
 Finance Officer / Chief Engineer  
 ARWB, Port Blair