

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

PWD Sector

(Rs in Thousands)

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto 31.07.2023	Exp During the Month 08/2023	Exp Upto 31.08.2023	
1	2	3	4	5	6	
<b>REVENUE PWD</b>						
<b>MH : 2059 PUBLIC WORKS</b>						
2059.80.051.02.00.27	Construction- District Administration	16000	2813	158	2971	
2059.80.051.01.00.27	Construction- Other Departments	3500	494	237	731	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	76801	7390	1634	9024	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	12021	5101	17122	
2059.80.053.03.00.02	Wages	310250	100327	28462	128789	
2059.80.796.02.00.02	Wages	44000	16351	3089	19440	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	1150	239	1389	
2059.80.799.01.00.43	Stock-Suspenses	303600	65763	23060	88823	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0	
	<b>Total MH:2059</b>	<b>816450</b>	<b>206309</b>	<b>61980</b>	<b>268289</b>	<b>32.86%</b>
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>						
2215.01.101.02.00.02	UWS Wages	103800	39490	10516	50006	
2215.01.101.02.00.24	Fuels and Lubricants	50000	11529	7509	19038	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	24812	2305	27117	
2215.01.101.02.99.49	UWS Information Technology	300	6	0	6	
2215.01.102.02.01.02	Wages	371900	93651	34857	128508	
2215.01.102.02.01.24	Fuels and Lubricants	240000	69169	22056	91225	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	65147	30088	95235	
2215.01.796.04.00.02	Wages	42000	14583	4333	18916	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	3446	90	3536	
	<b>Total MH:2215</b>	<b>1084400</b>	<b>321833</b>	<b>111754</b>	<b>433587</b>	<b>39.98%</b>
<b>MH: 2216 HOUSING</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	19127	4162	23289	
2216.05.053.07.01.02	Wages	194800	64276	17013	81289	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	10344	4346	14690	
2216.05.053.07.02.02	Wages	147900	33612	12566	46178	
2216.05.053.07.02.27	Housing Special Repairs	59250	6566	3777	10343	
2216.05.053.07.99.49	Housing- Information Technology	1000	195	0	195	
2216.05.796.01.01.02	Wages	33000	13900	5491	19391	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	7	77	84	
	<b>Total MH:2216</b>	<b>599300</b>	<b>148027</b>	<b>47432</b>	<b>195459</b>	<b>32.61%</b>
<b>MH: 3054 ROADS &amp; BRIDGES</b>						
3054.03.103.01.00.02	Wages	116000	37047	4874	41921	
3054.03.103.01.00.29	State Highway	38500	6470	1741	8211	
3054.04.337.01.00.02	Wages	188500	55416	18152	73568	
3054.04.337.01.00.29	District and Other Roads	63800	4888	1925	6813	
3054.04.337.02.00.02	Wages	149700	52038	9722	61760	
3054.04.337.02.00.29	Rural Road	63000	17589	2280	19869	
3054.04.796.01.00.02	Wages	23000	10134	2778	12912	
3054.04.796.01.00.29	Rural Road	6900	41	20	61	
	<b>Total MH:3054</b>	<b>649400</b>	<b>183623</b>	<b>41492</b>	<b>225115</b>	<b>34.67%</b>
	<b>Grant Total Revenue</b>	<b>3149550</b>	<b>859792</b>	<b>262658</b>	<b>1122450</b>	<b>35.64%</b>
<b>CAPITAL PWD</b>						
<b>MH 4059 PUBLIC WORKS</b>						
4059.80.051.04.00.72	General- General Administration	160000	26164	9651	35815	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	66	7	73	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	<b>Total 4059 PWD</b>	<b>162500</b>	<b>26230</b>	<b>9658</b>	<b>35888</b>	<b>22.08%</b>
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	32813	38227	71040	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	3249	0	3249	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	12034	2535	14569	
	<b>Total MH:4215</b>	<b>714200</b>	<b>48096</b>	<b>40762</b>	<b>88858</b>	<b>12.44%</b>
<b>MH: 4216 HOUSING</b>						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	33102	12966	46068	
4216.01.796.01.00.72	Building- TASP	3000	0	749	749	
	<b>Total MH:4216</b>	<b>153000</b>	<b>33102</b>	<b>13715</b>	<b>46817</b>	<b>30.60%</b>
<b>MH: 4217 URBAN DEVELOPMENT</b>						
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	0	498	498	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	83	0	83	
	<b>Total MH:4217</b>	<b>5000</b>	<b>83</b>	<b>498</b>	<b>581</b>	<b>11.62%</b>
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	430	417	847	
	<b>Total MH:4711</b>	<b>25000</b>	<b>430</b>	<b>417</b>	<b>847</b>	<b>3.39%</b>

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto 31.07.2023	Exp During the Month 08/2023	Exp Upto 31.08.2023	
1	2	3	4	5	6	
<b>MH: 5054 ROADS &amp; BRIDGES</b>						
5054.03.337.02.00.73	State Highways Other than ATR	220000	37792	13645	51437	
5054.04.337.01.00.73	District Road	220000	109949	6248	116197	
5054.04.337.02.01.73	Construction of Rural Roads	350000	51948	17139	69087	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	51961	12752	64713	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	15	0	15	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	<b>Total MH:5054</b>	<b>976500</b>	<b>251669</b>	<b>49784</b>	<b>301453</b>	<b>30.87%</b>
	<b>PWD Capital</b>	<b>2036200</b>	<b>359610</b>	<b>114834</b>	<b>474444</b>	<b>23.30%</b>
	<b>Grant Total PWD</b>	<b>5185750</b>	<b>1219402</b>	<b>377492</b>	<b>1596894</b>	<b>30.79%</b>
<b>ESTABLISHMENT</b>						
<b>MH: 2059 DIRECTION</b>						
2059.80.001.01.00.01	Salaries	102562	50929	5483	56412	
2059.80.001.01.00.05	Rewards	100	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2000	1289	320	1609	
2059.80.001.01.00.07	Allowances	85338	44660	4846	49506	
2059.80.001.01.00.08	Leave Travel Concession	5000	952	166	1118	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	1032	215	1247	
2059.80.001.01.00.13	Office Expenses	4000	882	380	1262	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	24	0	24	
	<b>Total MH:2059</b>	<b>202050</b>	<b>99768</b>	<b>11410</b>	<b>111178</b>	<b>55.02%</b>
<b>MH: 2059 EXECUTION</b>						
2059.80.001.02.00.01	Salaries	480621	180693	38560	219253	
2059.80.001.02.00.05	Rewards	100	0	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	3009	120	3129	
2059.80.001.02.00.07	Allowances	449279	152412	33249	185661	
2059.80.001.02.00.08	Leave Travel Concession	20000	5246	1045	6291	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	1664	1824	3488	
2059.80.001.02.00.13	Office Expenses	8500	2991	964	3955	
	<b>Total MH:2059</b>	<b>976000</b>	<b>346015</b>	<b>75762</b>	<b>421777</b>	<b>43.21%</b>
<b>MH: 2059 ARCHITECTURAL PLANNING</b>						
2059.80.001.05.00.01	Salaries	19020	4314	2136	6450	
2059.80.001.05.00.05	Rewards	100	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	0	20	20	
2059.80.001.05.00.07	Allowances	10330	3273	1656	4929	
2059.80.001.05.00.08	Leave Travel Concession	2500	183	153	336	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	39	39	
2059.80.001.05.00.13	Office Expenses	500	90	27	117	
	<b>Total MH:2059</b>	<b>33200</b>	<b>7860</b>	<b>4031</b>	<b>11891</b>	<b>35.82%</b>
<b>MH: 2059 EXECUTION</b>						
2059.80.796.01.00.01	Salaries	32321	14363	1392	15755	
2059.80.796.01.00.05	Rewards	100	0	0	0	
2059.80.796.01.00.06	Medical Treatment	600	93	0	93	
2059.80.796.01.00.07	Allowances	19079	13483	1272	14755	
2059.80.796.01.00.08	Leave Travel Concession	3500	263	182	445	
2059.80.796.01.00.11	Domestic Travel Expenses	750	213	133	346	
2059.80.796.01.00.13	Office Expenses	950	180	14	194	
	<b>Total MH:2059</b>	<b>57300</b>	<b>28595</b>	<b>2993</b>	<b>31588</b>	<b>55.13%</b>
	<b>Grant Total 2059</b>	<b>1268550</b>	<b>482238</b>	<b>94196</b>	<b>576434</b>	<b>45.44%</b>
<b>MH: 2217 URBAN DEVELOPMENT</b>						
2217.80.001.04.00.01	Salaries	7919	1805	880	2685	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	83	0	83	
2217.80.001.04.00.07	Allowances	2781	1490	709	2199	
2217.80.001.04.00.08	Leave Travel Concession	500	118	59	177	
2217.80.001.04.00.11	Domestic Travel Expenses	200	32	0	32	
2217.80.001.04.00.13	Office Expenses	400	61	56	117	
	<b>Total MH:2059</b>	<b>12100</b>	<b>3589</b>	<b>1704</b>	<b>5293</b>	<b>43.74%</b>
<b>MH: 2702 MIRROR IRRIGATION</b>						
2702.80.001.02.02.01	Salaries	14673	6340	1197	7537	
2702.80.001.02.02.03	Rewards	100	0	0	0	
2702.80.001.02.02.06	Medical Treatment	500	411	0	411	
2702.80.001.02.02.07	Allowances	7727	5065	934	5999	
2702.80.001.02.02.08	Leave Travel Concession	1000	233	69	302	
2702.80.001.02.02.11	Domestic Travel Expenses	600	569	0	569	
2702.80.001.02.02.13	Office Expenses	600	221	63	284	
	<b>Total MH:2059</b>	<b>25200</b>	<b>12839</b>	<b>2263</b>	<b>15102</b>	<b>59.93%</b>

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1	2	3	4	5	6	
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.001.02.00.01	Salaries	14497	5045	910	5955	
3054.80.001.02.00.03	Rewards	100	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1300	377	43	420	
3054.80.001.02.00.07	Allowances	11903	4155	682	4837	
3054.80.001.02.00.08	Leave Travel Concession	2500	127	119	246	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	538	245	783	
3054.80.001.02.00.13	Office Expenses	1000	286	8	294	
	<b>Total MH:3054</b>	<b>33100</b>	<b>10528</b>	<b>2007</b>	<b>12535</b>	<b>37.87%</b>
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.796.01.00.01	Salaries	3480	541	619	1160	
3054.80.796.01.00.05	Rewards	100	0	0	0	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	2120	455	578	1033	
3054.80.796.01.00.08	Leave Travel Concession	800	22	0	22	
3054.80.796.01.00.11	Domestic Travel Expenses	300	136	0	136	
3054.80.796.01.00.13	Office Expenses	200	44	0	44	
	<b>Total MH:3054</b>	<b>7200</b>	<b>1198</b>	<b>1197</b>	<b>2395</b>	<b>33.26%</b>
	<b>Grant Total Eastablishment</b>	<b>1346150</b>	<b>510392</b>	<b>101367</b>	<b>611759</b>	<b>45.45%</b>
	<b>Grant Total PWD</b>	<b>6531900</b>	<b>1729794</b>	<b>478859</b>	<b>2208653</b>	<b>33.81%</b>
<b>Other than PWD</b>						
<b>REVENUE</b>						
<b>MH: 2055 Police Department</b>						
2055.00.104.04.01.27	India Reserve Battalion	772	0	500	500	
2055.00.109.13.01.27	District Police	10000	48	3539	3587	
	<b>Total MH: 2055</b>	<b>10772</b>	<b>48</b>	<b>4039</b>	<b>4087</b>	<b>37.94%</b>
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	3400	672	438	1110	
2202.01.796.01.00.27	Elementary Education (TASP)	500	0	0	0	
2202.02.109.03.00.27	Secondary Education	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	5000	171	0	171	
	<b>Total MH:2202</b>	<b>9400</b>	<b>843</b>	<b>438</b>	<b>1281</b>	<b>13.63%</b>
<b>MH: 3051 Ports &amp; lights Houses</b>						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	1405	823	2228	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	<b>Total MH:3051</b>	<b>20000</b>	<b>1405</b>	<b>823</b>	<b>2228</b>	<b>11.14%</b>
<b>Major Head- 2405 Fisheries</b>						
2405.00.001.01.01.27	Fisheries	15250	0	0	0	
	<b>Total MH:2406</b>	<b>15250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Major Head- 3452 Tourism</b>						
3452.01.102.04.00.27	Tourist Accommodation	11915	1552	0	1552	
	<b>Total MH:3452</b>	<b>11915</b>	<b>1552</b>	<b>0</b>	<b>1552</b>	<b>13.03%</b>
	<b>Total Revenue (Other Department)</b>	<b>67337</b>	<b>3848</b>	<b>5300</b>	<b>9148</b>	<b>13.59%</b>
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.72	Police Housing - Building	40000	3807	4133	7940	
4055.00.207.04.01.72	State Police-Island Communication	2000	0	0	0	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	5142	540	5682	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	113	2	115	
	<b>Total MH: 4055</b>	<b>112000</b>	<b>9062</b>	<b>4675</b>	<b>13737</b>	<b>12.27%</b>
<b>MH:4070 Other Administrative Services</b>						
4070.00.001.14.00.72	Fire Service Building	14000	3063	588	3651	
4070.00.001.33.06.72	DAB	1200	0	0	0	
4070.00.001.33.07.72	DC South Andaman	13800	5018	359	5377	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	640	0	640	
4070.00.001.33.09.72	DC Nicobar	1500	467	1	468	
4070.00.001.33.10.72	Judiciary	13000	4010	2048	6058	
4070.00.001.33.12.72	Distt. Jail	20000	3095	1081	4176	
4070.00.001.33.13.72	Govt. Press	300	24	0	24	
4070.00.001.33.14.72	Economics & Statistics	100	0	0	0	
4070.00.001.33.15.72	RCS	1200	0	51	51	
	<b>Total</b>	<b>67100</b>	<b>16317</b>	<b>4128</b>	<b>20445</b>	<b>30.47%</b>
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	5676	4356	10032	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	18288	7078	25366	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	200	0	200	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	1139	0	1139	
	<b>Total Education</b>	<b>153100</b>	<b>25303</b>	<b>11434</b>	<b>36737</b>	<b>24.00%</b>
4202.01.203.02.00.72	JNRM	5000	2592	121	2713	

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1	2	3	4	5	6	
4202.01.203.02.01.72	MGGC	3300	2010	0	2010	
4202.01.203.02.02.72	TGCE	4000	3775	67	3842	
4202.01.203.02.03.72	ANCOL	12700	2547	2	2549	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	4576	2959	7535	24.31%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	3106	1505	4611	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	1819	221	2040	
	<b>Total MH: 4202</b>	<b>224100</b>	<b>45728</b>	<b>16309</b>	<b>62037</b>	27.68%
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	3746	65	3811	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	1038	1934	2972	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	8312	1321	9633	
4210.02.110.01.01.72	RH Service District Hospitals	80000	12084	10070	22154	
4210.80.796.01.00.72	TASP	1400	0	0	0	
	<b>Total MH:4210</b>	<b>245400</b>	<b>25180</b>	<b>13390</b>	<b>38570</b>	15.72%
<b>MH: 4220 Information &amp; Publicity</b>						
4220.01.200.06.00.72	Flims Other Constr.of Buildings	800	46	0	46	
	<b>Total MH:4220</b>	<b>800</b>	<b>46</b>	<b>0</b>	<b>46</b>	5.75%
<b>MH: 4225 Tribal Welfare</b>						
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	2	0	2	
	<b>Total MH:4225</b>	<b>400</b>	<b>2</b>	<b>0</b>	<b>2</b>	0.50%
<b>MH: 4235 Social Welfare</b>						
4235.02.102.03.00.72	Child Welfare	67000	5544	3093	8637	
4235.02.103.04.00.72	Women Welfare	5000	39	0	39	
	<b>Total MH:4235</b>	<b>72000</b>	<b>5583</b>	<b>3093</b>	<b>8676</b>	12.05%
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.72	Labour-Buildings	40000	10204	5212	15416	
4250.00.101.01.04.72	Natural calamities	1500	25	137	162	
	<b>Total MH:4250</b>	<b>41500</b>	<b>10229</b>	<b>5349</b>	<b>15578</b>	37.54%
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	1171	22	1193	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	8	0	8	
	<b>Total MH:4401</b>	<b>71200</b>	<b>1179</b>	<b>22</b>	<b>1201</b>	1.69%
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	2465	463	2928	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	<b>Total MH:4403</b>	<b>26000</b>	<b>2465</b>	<b>463</b>	<b>2928</b>	11.26%
<b>MH: 4405 Fisheries</b>						
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	0	0	0	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	36000	494	2379	2873	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bil	1000	0	0	0	
	<b>Total MH:4405</b>	<b>50500</b>	<b>494</b>	<b>2379</b>	<b>2873</b>	0.00%
<b>MH:4406 Forest</b>						
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	0	
4406.02.110.01.00.72	Forest and wild life	5000	0	0	0	
4406.01.070.01.00.53	Communication & Building	0	0	0	0	
	<b>Total MH:4406</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	369	347	716	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	0	1425	1425	
	<b>Total MH:4408</b>	<b>22300</b>	<b>369</b>	<b>1772</b>	<b>2141</b>	9.60%
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	730	0	730	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	<b>Total MH:4515</b>	<b>11495</b>	<b>748</b>	<b>0</b>	<b>748</b>	6.51%
<b>MH: 4801 Power(Electricity)</b>						
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	750	0	750	
4801.05.001.06.00.72	Transmission & Distribution-	10000	3418	5	3423	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	2893	694	3587	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	<b>Total MH:4801</b>	<b>73400</b>	<b>7061</b>	<b>699</b>	<b>7760</b>	10.57%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto 31.07.2023	Exp During the Month 08/2023	Exp Upto 31.08.2023	
1	2	3	4	5	6	
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	2567	0	2567	
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	0	
	<b>Total MH:4851</b>	<b>3700</b>	<b>2567</b>	<b>0</b>	<b>2567</b>	<b>69.38%</b>
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.200.01.00.72	Minor Ports-others permanent Port	23992	3274	3387	6661	
5051.02.200.02.01.52	Machinery & Equipments	2735	0	232	232	
	<b>Total MH:5051</b>	<b>26727</b>	<b>3274</b>	<b>3619</b>	<b>6893</b>	<b>0.00%</b>
<b>MH: 5052 Shipping (DSS)</b>						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	0	3080	3080	
	<b>Total MH:5052</b>	<b>6000</b>	<b>0</b>	<b>3080</b>	<b>3080</b>	<b>0.00%</b>
<b>MH: 5053 Civil Aviation</b>						
5053.02.102.03.00.72	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	
5053.02.102.07.00.73	Construction of Helipads	30000	385	84	469	
	<b>Total MH:5053</b>	<b>30000</b>	<b>385</b>	<b>84</b>	<b>469</b>	<b>1.56%</b>
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	8161	238	8399	
	<b>Total MH:5055</b>	<b>50000</b>	<b>8161</b>	<b>238</b>	<b>8399</b>	<b>16.80%</b>
<b>MH: 5425 Scientific &amp; Environment research</b>						
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	0	
	<b>Total MH:5425</b>	<b>6600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>MH: 5452 Tourism</b>						
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	43773	6071	1441	7512	
5452.01.101.15.00.60	Other capital Expenditure	15000	2661	2452	5113	
	<b>Total MH:5452</b>	<b>58773</b>	<b>8732</b>	<b>3893</b>	<b>12625</b>	<b>21.48%</b>
<b>MH: 4059 L/Reform</b>						
4059.80.052.02.00.72	Other Dept.	31950	0	0	0	
	<b>Grant Total Non PWD Capital</b>	<b>1236945</b>	<b>147582</b>	<b>60113</b>	<b>207695</b>	<b>16.79%</b>
	<b>Grant Total Non PWD</b>	<b>1304282</b>	<b>151430</b>	<b>65413</b>	<b>216843</b>	<b>16.63%</b>
	<b>Grant Total</b>	<b>7836182</b>	<b>1881224</b>	<b>544272</b>	<b>2425496</b>	<b>30.95%</b>