

## 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 30.09.2023	Exp During the Month 10/2023	Exp Upto 31.10.2023	
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	3040	171	3211	
2059.80.051.01.00.27	Construction- Other Departments	3500	742	47	789	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	76801	10755	5108	15863	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	21406	5967	27373	
2059.80.053.03.00.02	Wages	310250	164175	39055	203230	
2059.80.796.02.00.02	Wages	44000	25892	5911	31803	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	2868	137	3005	
2059.80.799.01.00.43	Stock-Suspenses	303600	118137	16227	134364	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	44	44	
	<b>Total MH:2059</b>	<b>816450</b>	<b>347015</b>	<b>72667</b>	<b>419682</b>	<b>51.40%</b>
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>						
2215.01.101.02.00.02	UWS Wages	103800	58440	10536	68976	
2215.01.101.02.00.24	Fuels and Lubricants	50000	24044	0	24044	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	27805	7354	35159	
2215.01.101.02.99.49	UWS Information Technology	300	10	70	80	
2215.01.102.02.01.02	Wages	371900	155071	33719	188790	
2215.01.102.02.01.24	Fuels and Lubricants	240000	114044	33363	147407	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	108413	15368	123781	
2215.01.796.04.00.02	Wages	42000	23897	6210	30107	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	5400	349	5749	
	<b>Total MH:2215</b>	<b>1084400</b>	<b>517124</b>	<b>106969</b>	<b>624093</b>	<b>57.55%</b>
<b>MH: 2216 HOUSING</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	28642	6794	35436	
2216.05.053.07.01.02	Wages	194800	91988	14265	106253	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	19054	9191	28245	
2216.05.053.07.02.02	Wages	147900	63133	15403	78536	
2216.05.053.07.02.27	Housing Special Repairs	59250	11966	2427	14393	
2216.05.053.07.99.49	Housing- Information Technology	1000	394	0	394	
2216.05.796.01.01.02	Wages	33000	20851	595	21446	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	144	16	160	
	<b>Total MH:2216</b>	<b>599300</b>	<b>236172</b>	<b>48691</b>	<b>284863</b>	<b>47.53%</b>
<b>MH: 3054 ROADS &amp; BRIDGES</b>						
3054.03.103.01.00.02	Wages	116000	52422	8036	60458	
3054.03.103.01.00.29	State Highway	38500	10227	2278	12505	
3054.04.337.01.00.02	Wages	188500	86914	21482	108396	
3054.04.337.01.00.29	District and Other Roads	63800	13841	5236	19077	
3054.04.337.02.00.02	Wages	149700	72421	15861	88282	
3054.04.337.02.00.29	Rural Road	63000	24942	12931	37873	
3054.04.796.01.00.02	Wages	23000	16130	2049	18179	
3054.04.796.01.00.29	Rural Road	6900	69	25	94	
	<b>Total MH:3054</b>	<b>649400</b>	<b>276966</b>	<b>67898</b>	<b>344864</b>	<b>53.11%</b>
	<b>Grant Total Revenue</b>	<b>3149550</b>	<b>1377277</b>	<b>296225</b>	<b>1673502</b>	<b>53.13%</b>
<b>CAPITAL PWD</b>						
<b>MH 4059 PUBLIC WORKS</b>						
4059.80.051.04.00.72	General- General Administration	160000	43922	10587	54509	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	80	0	80	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	<b>Total 4059 PWD</b>	<b>162500</b>	<b>44002</b>	<b>10587</b>	<b>54589</b>	<b>33.59%</b>
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	124330	29620	153950	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	3249	5	3254	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	16472	467	16939	
	<b>Total MH:4215</b>	<b>714200</b>	<b>144051</b>	<b>30092</b>	<b>174143</b>	<b>24.38%</b>
<b>MH: 4216 HOUSING</b>						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	56094	12729	68823	
4216.01.796.01.00.72	Building- TASP	3000	749	0	749	
	<b>Total MH:4216</b>	<b>153000</b>	<b>56843</b>	<b>12729</b>	<b>69572</b>	<b>45.47%</b>
<b>MH: 4217 URBAN DEVELOPMENT</b>						
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	545	0	545	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	83	0	83	
	<b>Total MH:4217</b>	<b>5000</b>	<b>628</b>	<b>0</b>	<b>628</b>	<b>12.56%</b>
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	847	5282	6129	<b>24.52%</b>
	<b>Total MH:4711</b>	<b>25000</b>	<b>847</b>	<b>5282</b>	<b>6129</b>	<b>24.52%</b>

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto 30.09.2023	Exp During the Month 10/2023	Exp Upto 31.10.2023	
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	53673	12939	66612	
5054.04.337.01.00.73	District Road	220000	121721	7386	129107	
5054.04.337.02.01.73	Construction of Rural Roads	350000	79694	5903	85597	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	75042	11700	86742	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	18	1	19	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	<b>Total MH:5054</b>	<b>976500</b>	<b>330152</b>	<b>37929</b>	<b>368081</b>	<b>37.69%</b>
	<b>PWD Capital</b>	<b>2036200</b>	<b>576523</b>	<b>96619</b>	<b>673142</b>	<b>33.06%</b>
	<b>Grant Total PWD</b>	<b>5185750</b>	<b>1953800</b>	<b>392844</b>	<b>2346644</b>	<b>45.25%</b>
<b>ESTABLISHMENT</b>						
<b>MH: 2059 DIRECTION</b>						
2059.80.001.01.00.01	Salaries	102562	62844	8195	71039	
2059.80.001.01.00.05	Rewards	100	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2000	1654	7	1661	
2059.80.001.01.00.07	Allowances	85338	55032	7052	62084	
2059.80.001.01.00.08	Leave Travel Concession	5000	1226	141	1367	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	1247	122	1369	
2059.80.001.01.00.13	Office Expenses	4000	1355	118	1473	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	24	6	30	
	<b>Total MH:2059</b>	<b>202050</b>	<b>123382</b>	<b>15641</b>	<b>139023</b>	<b>68.81%</b>
<b>MH: 2059 EXECUTION</b>						
2059.80.001.02.00.01	Salaries	480621	257950	36676	294626	
2059.80.001.02.00.05	Rewards	100	0	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	3165	936	4101	
2059.80.001.02.00.07	Allowances	449279	217235	29803	247038	
2059.80.001.02.00.08	Leave Travel Concession	20000	7348	490	7838	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	3825	110	3935	
2059.80.001.02.00.13	Office Expenses	8500	4583	494	5077	
	<b>Total MH:2059</b>	<b>976000</b>	<b>494106</b>	<b>68509</b>	<b>562615</b>	<b>57.64%</b>
<b>MH: 2059 ARCHITECTURAL PLANNING</b>						
2059.80.001.05.00.01	Salaries	19020	8514	2276	10790	
2059.80.001.05.00.05	Rewards	100	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	23	0	23	
2059.80.001.05.00.07	Allowances	10330	6551	1828	8379	
2059.80.001.05.00.08	Leave Travel Concession	2500	360	174	534	
2059.80.001.05.00.11	Domestic Travel Expenses	400	39	0	39	
2059.80.001.05.00.13	Office Expenses	500	188	311	499	
	<b>Total MH:2059</b>	<b>33200</b>	<b>15675</b>	<b>4589</b>	<b>20264</b>	<b>61.04%</b>
<b>MH: 2059 EXECUTION</b>						
2059.80.796.01.00.01	Salaries	32321	17495	2877	20372	
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	16322	2518	18840	
2059.80.796.01.00.08	Leave Travel Concession	3500	530	0	530	
2059.80.796.01.00.11	Domestic Travel Expenses	750	505	0	505	
2059.80.796.01.00.13	Office Expenses	950	219	86	305	
	<b>Total MH:2059</b>	<b>57300</b>	<b>35164</b>	<b>5481</b>	<b>40645</b>	<b>70.93%</b>
	<b>Grant Total 2059</b>	<b>1268550</b>	<b>668327</b>	<b>94220</b>	<b>762547</b>	<b>60.11%</b>
<b>MH: 2217 URBAN DEVELOPMENT</b>						
2217.80.001.04.00.01	Salaries	7919	2725	105	2830	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	83	57	140	
2217.80.001.04.00.07	Allowances	2781	2231	81	2312	
2217.80.001.04.00.08	Leave Travel Concession	500	186	174	360	
2217.80.001.04.00.11	Domestic Travel Expenses	200	32	0	32	
2217.80.001.04.00.13	Office Expenses	400	186	70	256	
	<b>Total MH:2059</b>	<b>12100</b>	<b>5443</b>	<b>487</b>	<b>5930</b>	<b>49.01%</b>
<b>MH: 2702 MIRROR IRRIGATION</b>						
2702.80.001.02.02.01	Salaries	14673	8698	345	9043	
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	7127	288	7415	
2702.80.001.02.02.08	Leave Travel Concession	1000	393	-4	389	
2702.80.001.02.02.11	Domestic Travel Expenses	600	569	0	569	
2702.80.001.02.02.13	Office Expenses	600	351	58	409	
	<b>Total MH:2059</b>	<b>25200</b>	<b>17549</b>	<b>687</b>	<b>18236</b>	<b>72.37%</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	6931	988	7919	
3054.80.001.02.00.03	Rewards	100	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1300	475	10	485	
3054.80.001.02.00.07	Allowances	11903	5560	712	6272	
3054.80.001.02.00.08	Leave Travel Concession	2500	340	66	406	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	888	9	897	
3054.80.001.02.00.13	Office Expenses	1000	354	37	391	
	<b>Total MH:3054</b>	<b>33100</b>	<b>14548</b>	<b>1822</b>	<b>16370</b>	<b>49.46%</b>
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.796.01.00.01	Salaries	3480	1552	237	1789	
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	1403	204	1607	
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	79	6	85	
	<b>Total MH:3054</b>	<b>7200</b>	<b>3192</b>	<b>447</b>	<b>3639</b>	<b>50.54%</b>
	<b>Grant Total Eastablishment</b>	<b>1346150</b>	<b>709059</b>	<b>97663</b>	<b>806722</b>	<b>59.93%</b>
	<b>Grant Total PWD</b>	<b>6531900</b>	<b>2662859</b>	<b>490507</b>	<b>3153366</b>	<b>48.28%</b>
<b>Other than PWD</b>						
<b>REVENUE</b>						
<b>MH: 2055 Police Department</b>						
2055.00.104.04.01.27	India Reserve Battalion	1772	500	0	500	
2055.00.109.13.01.27	District Police	10000	4191	1531	5722	
2055.00.115.03.00.27	Police Motor Transport	500	0	0	0	
2055.00.115.13.00.27	Coastal Security Scheme	600		0	0	
	<b>Total MH: 2055</b>	<b>12872</b>	<b>6222</b>	<b>7753</b>	<b>6222</b>	<b>48.34%</b>
<b>MH: 2070 Other Administrative Services</b>						
2070.00.108.01.02.27	Protection and Control	3000	0	0	0	
	<b>Total MH: 2070</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	3400	1110	0	1110	
2202.01.796.01.00.27	Elementary Education (TASP)	500	376	0	376	
2202.02.109.03.00.27	Secondary Education	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	5000	171	73	244	
	<b>Total MH:2202</b>	<b>9400</b>	<b>1657</b>	<b>73</b>	<b>1730</b>	<b>18.40%</b>
<b>MH: 3051 Ports &amp; lights Houses</b>						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	8144	2355	10499	
3051.02.102.01.02.27	Piloting PMB	0	0		0	
	<b>Total MH:3051</b>	<b>20000</b>	<b>8144</b>	<b>2355</b>	<b>10499</b>	<b>52.50%</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	1761	0	1761	
	<b>Total MH:3452</b>	<b>11915</b>	<b>1761</b>	<b>0</b>	<b>1761</b>	<b>14.78%</b>
<b>Major Head- 3456 Civil Supply</b>						
3456.00.001.05.01.27	Civil Supply	2800	932	341	1273	
	<b>Total MH:3456</b>	<b>2800</b>	<b>932</b>	<b>341</b>	<b>1273</b>	<b>45.46%</b>
	<b>Total Revenue (Other Department)</b>	<b>75237</b>	<b>18716</b>	<b>10522</b>	<b>21485</b>	<b>28.56%</b>
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.72	Police Housing - Building	40000	9045	4729	13774	
4055.00.207.04.01.72	State Police-Island Communication	2000	3	0	3	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	11647	3303	14950	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	1642	1458	3100	
	<b>Total MH: 4055</b>	<b>112000</b>	<b>22337</b>	<b>9490</b>	<b>31827</b>	<b>28.42%</b>
<b>MH:4070 Other Administrative Services</b>						
4070.00.001.14.00.72	Fire Service Building	14000	4588	143	4731	
4070.00.001.33.06.72	DAB	1200	113	40	153	
4070.00.001.33.07.72	DC South Andaman	13800	5514	1743	7257	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	640	285	925	
4070.00.001.33.09.72	DC Nicobar	1500	471	0	471	
4070.00.001.33.10.72	Judiciary	13000	7090	1543	8633	
4070.00.001.33.12.72	Distt. Jail	20000	4176	1040	5216	
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	51	0	51	
	<b>Total</b>	<b>67100</b>	<b>22667</b>	<b>4794</b>	<b>27461</b>	<b>40.93%</b>

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1	2	3	4	5	6	
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	13635	4247	17882	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	37947	14384	52331	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	200	8	208	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	1390	0	1390	
	<b>Total Education</b>	<b>153100</b>	<b>53172</b>	<b>18639</b>	<b>71811</b>	<b>46.90%</b>
4202.01.203.02.00.72	JNRM	5000	4511	18	4529	
4202.01.203.02.01.72	MGGC	3300	2010	402	2412	
4202.01.203.02.02.72	TGCE	4000	3842	0	3842	
4202.01.203.02.03.72	ANCOL	12700	2555	0	2555	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	8647	854	9501	<b>30.65%</b>
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	4627	15	4642	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	2085	444	2529	
	<b>Total MH: 4202</b>	<b>224100</b>	<b>81449</b>	<b>20372</b>	<b>101821</b>	<b>45.44%</b>
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	20802	2229	23031	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	4409	1687	6096	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	12025	1190	13215	
4210.02.110.01.01.72	RH Service District Hospitals	80000	36863	4061	40924	
4210.80.796.01.00.72	TASP	1400	202	0	202	
	<b>Total MH:4210</b>	<b>245400</b>	<b>74301</b>	<b>9167</b>	<b>83468</b>	<b>34.01%</b>
<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>	<b>5.75%</b>
<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>	<b>0.50%</b>
<b>MH: 4235 Social Welfare</b>						
4235.02.102.03.00.72	Child Welfare	67000	8875	1440	10315	
4235.02.103.04.00.72	Women Welfare	5000	39	0	39	
	<b>Total MH:4235</b>	<b>72000</b>	<b>8914</b>	<b>1440</b>	<b>10354</b>	<b>14.38%</b>
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.72	Labour-Buildings	40000	20465	1545	22010	
4250.00.101.01.04.72	Natural calamities	1500	280	0	280	
	<b>Total MH:4250</b>	<b>41500</b>	<b>20745</b>	<b>1545</b>	<b>22290</b>	<b>53.71%</b>
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	1461	1	1462	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	1503	0	1503	
	<b>Total MH:4401</b>	<b>71200</b>	<b>2964</b>	<b>1</b>	<b>2965</b>	<b>4.16%</b>
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	4436	553	4989	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	<b>Total MH:4403</b>	<b>26000</b>	<b>4436</b>	<b>553</b>	<b>4989</b>	<b>19.19%</b>
<b>MH: 4405 Fisheries</b>						
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	0	58	58	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	36000	4231	3487	7718	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bldg	1000	0	0	0	
4405.00.796.01.00.77	Building-TASP	100	0	0	0	
	<b>Total MH:4405</b>	<b>50600</b>	<b>4231</b>	<b>3545</b>	<b>7776</b>	<b>15.37%</b>
<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>	<b>0.00%</b>
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	993	1639	2632	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	1425	0	1425	
	<b>Total MH:4408</b>	<b>22300</b>	<b>2418</b>	<b>1639</b>	<b>4057</b>	<b>18.19%</b>
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	2547	703	3250	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	<b>Total MH:4515</b>	<b>11495</b>	<b>2565</b>	<b>703</b>	<b>3268</b>	<b>28.43%</b>

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto 30.09.2023	Exp During the Month 10/2023	Exp Upto 31.10.2023	
1	2	3	4	5	6	
<b>MH: 4801 Power(Electricity)</b>						
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	1500	0	1500	
4801.05.001.06.00.72	Transmission & Distribution-	10000	3709	1	3710	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	7426	2765	10191	
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>12635</b>	<b>2766</b>	<b>15401</b>	<b>20.98%</b>
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	2570	783	3353	
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	0	
	<b>Total MH:4851</b>	<b>3700</b>	<b>2570</b>	<b>783</b>	<b>3353</b>	<b>90.62%</b>
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.200.01.00.72	Minor Ports-others permanent Port	23992	8412	6066	14478	
5051.02.200.02.01.52	Machinery & Equipments	2735	232	788	1020	
	<b>Total MH:5051</b>	<b>26727</b>	<b>8644</b>	<b>6854</b>	<b>15498</b>	<b>57.99%</b>
<b>MH: 5052 Shipping (DSS)</b>						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	3246	1	3247	
	<b>Total MH:5052</b>	<b>6000</b>	<b>3246</b>	<b>1</b>	<b>3247</b>	<b>54.12%</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	5489	51	5540	
	<b>Total MH:5053</b>	<b>30000</b>	<b>5489</b>	<b>51</b>	<b>5540</b>	<b>18.47%</b>
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	16054	8607	24661	
	<b>Total MH:5055</b>	<b>50000</b>	<b>16054</b>	<b>8607</b>	<b>24661</b>	<b>49.32%</b>
<b>MH: 5425 Scientific &amp; Environment research</b>						
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	0	442	442	
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>442</b>	<b>442</b>	<b>6.70%</b>
<b>MH: 5452 Tourism</b>						
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	43773	11828	4194	16022	
5452.01.101.15.00.60	Other capital Expenditure	15000	5776	842	6618	
	<b>Total MH:5452</b>	<b>58773</b>	<b>17604</b>	<b>5036</b>	<b>22640</b>	<b>38.52%</b>
<b>MH: 4059 L/Reform</b>						
4059.80.052.02.00.72	Other Dept.	30486	0	286	286	
	<b>Grant Total Non PWD Capital</b>	<b>1235581</b>	<b>313317</b>	<b>78075</b>	<b>391392</b>	<b>31.68%</b>
	<b>Grant Total Non PWD</b>	<b>1310818</b>	<b>332033</b>	<b>88597</b>	<b>412877</b>	<b>31.50%</b>
	<b>Grant Total</b>	<b>7842718</b>	<b>2994892</b>	<b>579104</b>	<b>3566243</b>	<b>45.47%</b>