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	Revised Estimate 2023-24	Final Estimate 2023-24	Exp Upto Feb 2024	Exp During the Month 03/2024	Exp Upto March, 2024	Balance	
1	2	3	4	5	6	7	8	9	
REVENUE PWD									
MH : 2059 PUBLIC WORKS									
2059.80.051.02.00.27	Construction- District Administration	14500	14000	11500	4705	6795	11500	0	100.00%
2059.80.051.01.00.27	Construction- Other Departments	3500	3500	3500	1121	2372	3493	7	99.80%
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	67990	50000	36800	27630	9140	36770	30	99.92%
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	55799	56499	45526	10565	56091	408	99.28%
2059.80.053.03.00.02	Wages	310250	480000	478200	403053	74963	478016	184	99.96%
2059.80.796.02.00.02	Wages	44000	65000	65000	56347	8638	64985	15	99.98%
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	6000	4455	4273	181	4454	1	99.98%
2059.80.799.01.00.43	Stock-Suspenses	303600	303600	303600	236636	66958	303594	6	100.00%
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	500	500	360	140	500	0	100.00%
	Total MH:2059	**806139**	**978399**	**960054**	**779651**	**179752**	**959403**	**651**	99.93%
MH: 2215 WATER SUPPLY AND SANITATION									
2215.01.101.02.00.02	UWS Wages	103800	180000	180000	169599	10401	180000	0	100.00%
2215.01.101.02.00.24	Fuels and Lubricants	50000	50000	50000	48890	1110	50000	0	100.00%
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	80000	80000	77220	2780	80000	0	100.00%
2215.01.101.02.99.49	UWS Information Technology	300	300	300	125	171	296	4	98.67%
2215.01.102.02.01.02	Wages	371900	548092	547473	492538	54880	547418	55	99.99%
2215.01.102.02.01.24	Fuels and Lubricants	240000	240000	275108	217783	57224	275007	101	99.96%
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	153800	168691	139952	28726	168678	13	99.99%
2215.01.796.04.00.02	Wages	42000	64100	63817	60784	3033	63817	0	100.00%
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	12000	9776	8160	1600	9760	16	99.84%
	Total MH:2215	**1084400**	**1328292**	**1375165**	**1215051**	**159925**	**1374976**	**189**	99.99%
MH: 2216 HOUSING									
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	90000	81725	68123	13535	81658	67	99.92%
2216.05.053.07.01.02	Wages	194800	270000	270000	209058	60843	269901	99	99.96%
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	55000	59242	41977	17191	59168	74	99.88%
2216.05.053.07.02.02	Wages	147900	220000	213027	151952	61003	212955	72	99.97%
2216.05.053.07.02.27	Housing Special Repairs	59250	50000	44243	24034	19253	43287	956	97.84%
2216.05.053.07.99.49	Housing- Information Technology	1000	1000	1000	549	445	994	6	99.40%
2216.05.796.01.01.02	Wages	33000	54380	54380	54153	220	54373	7	99.99%
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	5200	651	227	410	637	14	97.85%
	Total MH:2216	**599300**	**745580**	**724268**	**550073**	**172900**	**722973**	**1295**	99.82%
MH: 3054 ROADS & BRIDGES									
3054.03.103.01.00.02	Wages	116000	157150	153467	129009	24263	153272	195	99.87%
3054.03.103.01.00.29	State Highway	38500	38500	39800	27074	12696	39770	30	99.92%
3054.04.337.01.00.02	Wages	188500	270000	262636	246753	15858	262611	25	99.99%
3054.04.337.01.00.29	District and Other Roads	63800	50000	52000	37690	14310	52000	0	100.00%
3054.04.337.02.00.02	Wages	149700	184640	179422	161852	17303	179155	267	99.85%
3054.04.337.02.00.29	Rural Road	63000	65000	65000	51226	13665	64891	109	99.83%
3054.04.796.01.00.02	Wages	23000	41510	41137	40027	1110	41137	0	100.00%
3054.04.796.01.00.29	Rural Road	6900	6900	3662	686	2975	3661	1	99.97%
	Total MH:3054	**649400**	**813700**	**797124**	**694317**	**102180**	**796497**	**627**	99.92%
	Grant Total Revenue	**3139239**	**3865971**	**3856611**	**3239092**	**614757**	**3853849**	**2762**	99.93%
CAPITAL PWD									
MH 4059 PUBLIC WORKS									
4059.80.051.04.00.72	General- General Administration	160000	140000	164225	100766	63365	164131	94	99.94%
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	3000	2000	101	1897	1998	2	99.90%
4059.80.796.01.00.72	General - Building- TASP	500	500	0	0	0	0	0	0.00%
4059.80.051.04.00.71	Information, Computer, Telecomunication	0	15500	14462	1203	13244	14447	15	99.90%
	Total 4059 PWD	**162500**	**159000**	**180687**	**102070**	**78506**	**180576**	**111**	99.94%
MH: 4215 WATER SUPPLY AND SANITATION									
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	450000	451851	293427	158288	451715	136	99.97%
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	18500	5258	3254	1917	5171	87	98.35%
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	180000	200000	145555	54445	200000	0	100.00%
	Total MH:4215	**714200**	**648500**	**657109**	**442236**	**214650**	**656886**	**223**	99.97%
MH: 4216 HOUSING									
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	150000	161741	118962	42773	161735	6	100.00%
4216.01.796.01.00.72	Building- TASP	3000	3000	2791	2790	0	2790	1	99.96%
	Total MH:4216	**153000**	**153000**	**164532**	**121752**	**42773**	**164525**	**7**	100.00%
MH: 4217 URBAN DEVELOPMENT									
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	10000	3172	619	2550	3169	3	99.91%
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	1000	400	115	283	398	2	99.50%
	Total MH:4217	**5000**	**11000**	**3572**	**734**	**2833**	**3567**	**5**	99.86%
MH: 4711 FLOOD CONTROL PROJECTS									
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	32250	34250	24920	9328	34248	2	99.99%
	Total MH:4711	**25000**	**32250**	**34250**	**24920**	**9328**	**34248**	**2**	99.99%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Revised Estimate 2023-24	Final Estimate 2023-24	Exp Upto Feb 2024	Exp During the Month 03/2024	Exp Upto March, 2024	Balance	
1	2	3	4	5	6	7	8	9	
MH: 5054 ROADS & BRIDGES									
5054.03.337.02.00.73	State Highways Other than ATR	220000	220000	241999	108420	132587	241007	992	99.59%
5054.04.337.01.00.73	District Road	220000	260000	242458	165497	76960	242457	1	100.00%
5054.04.337.02.01.73	Construction of Rural Roads	350000	350000	193240	121836	71402	193238	2	100.00%
5054.04.337.02.02.73	Improvement of Rural Roads	180000	200000	219999	142670	77327	219997	2	100.00%
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	2750	2750	500	2250	2750	0	100.00%
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	7500	10	10	0	10	0	100.00%
	Total MH:5054	**976500**	**1040250**	**900456**	**538933**	**360526**	**899459**	**997**	99.89%
	PWD Capital	**2036200**	**2044000**	**1940606**	**1230645**	**708616**	**1939261**	**1345**	99.93%
	Grant Total PWD	**5175439**	**5909971**	**5797217**	**4469737**	**1323373**	**5793110**	**4107**	99.93%
ESTABLISHMENT									
MH: 2059 DIRECTION									
2059.80.001.01.00.01	Salaries	102562	101161	101050	100195	819	101014	36	99.96%
2059.80.001.01.00.05	Rewards	1535	1535	1521	1517	0	1517	4	99.74%
2059.80.001.01.00.06	Medical Treatment	2000	2100	2140	1761	299	2060	80	96.26%
2059.80.001.01.00.07	Allowances	85338	89200	88761	87932	816	88748	13	99.99%
2059.80.001.01.00.08	Leave Travel Concession	5000	5000	2055	1970	81	2051	4	99.81%
2059.80.001.01.00.11	Domestic Travel Expenses	2650	3000	2602	2354	248	2602	0	100.00%
2059.80.001.01.00.13	Office Expenses	4000	5000	4197	3165	1021	4186	11	99.74%
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	0	0	0.00%
2059.80.001.01.96.13	Office Expenses	200	200	159	50	109	159	0	100.00%
	Total MH:2059	**203485**	**207196**	**202485**	**198944**	**3393**	**202337**	**148**	99.93%
MH: 2059 EXECUTION									
2059.80.001.02.00.01	Salaries	480621	462768	461124	448439	12004	460443	681	99.85%
2059.80.001.02.00.05	Rewards	4350	4212	4228	4187	11	4198	30	99.29%
2059.80.001.02.00.06	Medical Treatment	7500	10000	8744	8083	628	8711	33	99.62%
2059.80.001.02.00.07	Allowances	449279	420000	394403	383932	9899	393831	572	99.85%
2059.80.001.02.00.08	Leave Travel Concession	20000	20000	10739	9862	693	10555	184	98.29%
2059.80.001.02.00.11	Domestic Travel Expenses	10000	10000	9530	7244	2174	9418	112	98.82%
2059.80.001.02.00.13	Office Expenses	8500	10000	8801	7850	861	8711	90	98.98%
	Total MH:2059	**980250**	**936980**	**897569**	**869597**	**26270**	**895867**	**1702**	99.81%
MH: 2059 ARCHITECTURAL PLANNING									
2059.80.001.05.00.01	Salaries	19020	13054	14972	14772	197	14969	3	99.98%
2059.80.001.05.00.05	Rewards	100	40	44	40	4	44	0	100.00%
2059.80.001.05.00.06	Medical Treatment	350	250	78	23	54	77	1	98.72%
2059.80.001.05.00.07	Allowances	10330	12460	12070	11910	158	12068	2	99.98%
2059.80.001.05.00.08	Leave Travel Concession	2500	2500	1154	870	284	1154	0	100.00%
2059.80.001.05.00.11	Domestic Travel Expenses	400	300	350	349	0	349	1	99.71%
2059.80.001.05.00.13	Office Expenses	500	450	523	523	0	523	0	100.00%
	Total MH:2059	**33200**	**29054**	**29191**	**28487**	**697**	**29184**	**7**	99.98%
MH: 2059 EXECUTION									
2059.80.796.01.00.01	Salaries	32321	28708	27597	24912	2628	27540	57	99.79%
2059.80.796.01.00.05	Rewards	560	560	559	547	6	553	6	98.93%
2059.80.796.01.00.06	Medical Treatment	600	600	94	93	0	93	1	98.94%
2059.80.796.01.00.07	Allowances	19079	29000	25613	23096	2514	25610	3	99.99%
2059.80.796.01.00.08	Leave Travel Concession	3500	1310	885	838	37	875	10	98.87%
2059.80.796.01.00.11	Domestic Travel Expenses	750	950	981	868	110	978	3	99.69%
2059.80.796.01.00.13	Office Expenses	950	1000	800	392	391	783	17	97.88%
	Total MH:2059	**57760**	**62128**	**56529**	**50746**	**5686**	**56432**	**97**	99.83%
	Grant Total 2059	**1274695**	**1235358**	**1185774**	**1147774**	**36046**	**1183820**	**1954**	99.84%
MH: 2217 URBAN DEVELOPMENT									
2217.80.001.04.00.01	Salaries	7919	4500	4500	4464	0	4464	36	99.20%
2217.80.001.04.00.05	Rewards	100	0	0	0	0	0	0	#DIV/0!
2217.80.001.04.00.06	Medical Treatment	200	150	171	170	0	170	1	99.42%
2217.80.001.04.00.07	Allowances	2781	5190	3587	3586	0	3586	1	99.97%
2217.80.001.04.00.08	Leave Travel Concession	500	500	361	360	0	360	1	99.72%
2217.80.001.04.00.11	Domestic Travel Expenses	200	150	152	152	0	152	0	100.00%
2217.80.001.04.00.13	Office Expenses	400	300	351	351	0	351	0	100.00%
	Total MH:2059	**12100**	**10790**	**9122**	**9083**	**0**	**9083**	**39**	99.57%
MH: 2702 MIRROR IRRIGATION									
2702.80.001.02.02.01	Salaries	14673	15130	15130	14313	817	15130	0	100.00%
2702.80.001.02.02.03	Rewards	166	160	160	159	0	159	1	99.38%
2702.80.001.02.02.06	Medical Treatment	500	600	550	445	74	519	31	94.36%
2702.80.001.02.02.07	Allowances	10327	12640	12640	11968	664	12632	8	99.94%
2702.80.001.02.02.08	Leave Travel Concession	1000	700	389	389	0	389	0	100.00%
2702.80.001.02.02.11	Domestic Travel Expenses	600	1000	950	569	379	948	2	99.79%
2702.80.001.02.02.13	Office Expenses	600	600	600	568	32	600	0	100.00%
	Total MH:2059	**27866**	**30830**	**30419**	**28411**	**1966**	**30377**	**42**	99.86%

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1	2	3	4	5	6	7	8	9	
MH: 3054 EXECUTION ROADS & BRIDGES									
3054.80.001.02.00.01	Salaries	14497	14450	13770	13078	631	13709	61	99.56%
3054.80.001.02.00.03	Rewards	100	49	49	48	0	48	1	97.96%
3054.80.001.02.00.06	Medical Treatment	1300	1000	685	678	5	683	2	99.71%
3054.80.001.02.00.07	Allowances	11903	11125	11125	10595	481	11076	49	99.56%
3054.80.001.02.00.08	Leave Travel Concession	2500	1800	885	535	124	659	226	74.46%
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1125	1333	1293	16	1309	24	98.20%
3054.80.001.02.00.13	Office Expenses	1000	1000	860	718	44	762	98	88.60%
	Total MH:3054	**33100**	**30549**	**28707**	**26945**	**1301**	**28246**	**461**	98.39%
MH: 3054 EXECUTION ROADS & BRIDGES									
3054.80.796.01.00.01	Salaries	3480	3117	3117	3051	63	3114	3	99.90%
3054.80.796.01.00.05	Rewards	100	49	49	48	0	48	1	97.96%
3054.80.796.01.00.06	Medical Treatment	200	200	0	0	0	0	0	0.00%
3054.80.796.01.00.07	Allowances	2120	3500	2886	2781	56	2837	49	98.30%
3054.80.796.01.00.08	Leave Travel Concession	800	500	100	78	0	78	22	78.00%
3054.80.796.01.00.11	Domestic Travel Expenses	300	300	326	192	117	309	17	94.79%
3054.80.796.01.00.13	Office Expenses	200	200	100	87	0	87	13	87.00%
	Total MH:3054	**7200**	**7866**	**6578**	**6237**	**236**	**6473**	**105**	98.40%
	Grant Total Eastablishment	**1354961**	**1315393**	**1260600**	**1218450**	**39549**	**1257999**	**2601**	99.79%
	Grant Total PWD	**6530400**	**7225364**	**7057817**	**5688187**	**1362922**	**7051109**	**6708**	99.90%
Other than PWD									
REVENUE									
MH: 2055 Police Department									
2055.00.104.04.01.27	India Reserve Battalion	1772	1772	1739	1422	314	1736	3	99.83%
2055.00.109.13.01.27	District Police	10000	10000	10000	8115	1871	9986	14	99.86%
2055.00.115.03.00.27	Police Motor Transport	500	500	69	0	69	69	0	100.00%
2055.00.115.13.00.27	Coastal Security Scheme	600	600	0	0	0	0	0	0.00%
	Total MH: 2055	**12872**	**12872**	**11808**	**9537**	**2254**	**11791**	**17**	99.86%
2070.00.108.01.02.27	Protection and Control	3000	3000	2673	1247	1426	2673	0	100.00%
	Total MH: 2070	**3000**	**3000**	**2673**	**1247**	**1426**	**2673**	**0**	100.00%
MH: 2202 Education Department									
2202.01.101.02.00.27	Elementary Education	3400	3400	3400	2837	532	3369	31	99.09%
2202.01.796.01.00.27	Elementary Education (TASP)	500	500	652	379	272	651	1	99.85%
2202.02.109.03.00.27	Secondary Education	500	291	291	290	0	290	1	99.66%
2202.02.109.12.00.27	Secondary Education	5000	5000	5968	244	5565	5809	159	97.34%
	Total MH:2202	**9400**	**9191**	**10311**	**3750**	**6369**	**10119**	**192**	98.14%
MH: 3051 Ports & lights Houses									
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	20000	27950	18968	8981	27949	1	100.00%
3051.02.102.01.02.27	Piloting PMB	0	0	0	0		0	0	0.00%
	Total MH:3051	**20000**	**20000**	**27950**	**18968**	**8981**	**27949**	**1**	100.00%
Major Head- 2405 Fisheries									
2405.00.001.01.01.27	**Fisheries**	15250	6200	7542	0	7524	7524	18	99.76%
	Total MH:2406	**15250**	**6200**	**7542**	**0**	**7524**	**7524**	**18**	99.76%
Major Head- 3452 Tourism									
3452.01.102.04.00.27	Tourist Accommodation	10415	10415	2898	2022	875	2897	1	99.97%
	Total MH:3452	**10415**	**10415**	**2898**	**2022**	**875**	**2897**	**1**	99.97%
Major Head- 3456 Civil Supply									
3456.00.001.05.01.27	Civil Supply	5000	5000	3033	1372	1661	3033	0	100.00%
	Total MH:3456	**5000**	**5000**	**3033**	**1372**	**1661**	**3033**	**0**	100.00%
	Total Revenue (Other Department)	**75937**	**66678**	**66215**	**36896**	**29090**	**65986**	**229**	99.65%
CAPITAL									
MH: 4055 Police Department									
4055.00.211.01.00.72	Police Housing - Building	40000	40000	40000	26050	13945	39995	5	99.99%
4055.00.207.04.01.72	State Police-Island Communication	2000	2000	2000	1949	47	1996	4	99.80%
4055.00.207.05.00.72	State Police-Strengthening of Police	39813	40000	40000	26679	13294	39973	27	99.93%
4055.00.208.05.00.72	Indian Reserve Battalion	30000	25000	20200	7574	12626	20200	0	100.00%
	Total MH: 4055	**111813**	**107000**	**102200**	**62252**	**39912**	**102164**	**36**	99.96%
MH:4070 Other Administrative Services									
4070.00.001.14.00.72	Fire Service Building	14000	14000	14000	10054	3945	13999	1	99.99%
4070.00.001.33.06.72	DAB	1200	2500	2500	683	1816	2499	1	99.96%
4070.00.001.33.07.72	DC South Andaman	13800	16000	11786	8345	3366	11711	75	99.36%
4070.00.800.28.00.52	M&E DC, S/Andaman	3435	3435	599	8	591	599	0	100.00%
4070.00.001.33.08.72	DC North & Middle Andaman	2000	14099	12034	1827	10207	12034	0	100.00%
4070.00.001.33.09.72	DC Nicobar	1500	1400	690	471	204	675	15	97.83%
4070.00.001.33.10.72	Judiciary	13000	15000	16499	10547	5952	16499	0	100.00%
4070.00.001.33.12.72	Distt. Jail	20000	16250	11384	7721	3663	11384	0	100.00%
4070.00.001.33.13.72	Govt. Press	300	300	329	24	305	329	0	100.00%
4070.00.001.33.14.72	Economics & Statistics	100	3	109	0	108	108	1	99.08%
4070.00.001.33.15.72	RCS	1200	3000	878	365	504	869	9	98.97%
	Total	70535	85987	70808	40045	30661	70706	102	99.86%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Revised Estimate 2023-24	Final Estimate 2023-24	Exp Upto Feb 2024	Exp During the Month 03/2024	Exp Upto March, 2024	Balance	
1	2	3	4	5	6	7	8	9	
MH: 4202 Education Department									
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	60000	57000	31359	25541	56900	100	99.82%
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	90000	98443	71040	27399	98439	4	100.00%
4202.01.600.01.00.72	Genl.Edn.-Building	1100	5000	4759	589	4168	4757	2	99.96%
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	2000	2199	1490	709	2199	0	100.00%
	Total Education	**153100**	**157000**	**162401**	**104478**	**57817**	**162295**	**106**	99.93%
4202.01.203.02.00.72	JNRM	7499	15710	17280	7236	10044	17280	0	100.00%
4202.01.203.02.01.72	MGGC	3300	6500	6500	2633	3867	6500	0	100.00%
4202.01.203.02.02.72	TGCE	4000	5113	5623	3867	1756	5623	0	100.00%
4202.01.203.02.03.72	ANCOL	12700	17000	6343	4245	2098	6343	0	100.00%
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	31000	21743	10905	10838	21743	0	100.00%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	50000	50000	9351	40595	49946	54	99.89%
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	5000	5499	4656	840	5496	3	99.95%
4202.04.106.09.00.60	Other Capital Expenditure	8000	8000	0	0	0	0	0	0.00%
4202.04.106.09.00.76	Upgradation/procurement of Heritage Asse	2000	2000	0	0	0	0	0	0.00%
	Total MH: 4202	**236599**	**297323**	**275389**	**147371**	**127855**	**275226**	**163**	99.94%
MH: 4210 Medical (DHS)									
4210.01.110.10.00.72	UH Service. Hospitals & Despensaries	120000	75000	71065	38025	33039	71064	1	100.00%
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	30000	26500	10947	15430	26377	123	99.54%
4210.02.104.01.00.72	RH Service Community Health Centres	14000	30000	32999	13448	19550	32998	1	100.00%
4210.02.110.01.01.72	RH Service District Hospitals	80000	70000	70000	51907	18093	70000	0	100.00%
4210.80.796.01.00.72	TASP	1400	3200	3236	1221	1960	3181	55	98.30%
	Total MH:4210	**245400**	**208200**	**203800**	**115548**	**88072**	**203620**	**180**	99.91%
MH: 4220 Information & Publicity									
4220.01.200.06.00.72	Flims Other Constr.of Buildings	800	800	46	46	0	46	0	100.00%
	Total MH:4220	**800**	**800**	**46**	**46**	**0**	**46**	**0**	100.00%
MH: 4225 Tribal Welfare									
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	530	33	2	0	2	31	6.06%
	Total MH:4225	**400**	**530**	**33**	**2**	**0**	**2**	**31**	6.06%
MH: 4235 Social Welfare									
4235.02.102.03.00.72	Child Welfare	67000	60000	45534	24069	21465	45534	0	100.00%
4235.02.103.04.00.72	Women Welfare	5000	2000	1230	268	923	1191	39	96.83%
	Total MH:4235	**72000**	**62000**	**46764**	**24337**	**22388**	**46725**	**39**	99.92%
MH: 4250 Labour & Disaster Management									
4250.00.201.02.00.72	Labour-Buildings	40000	65900	54553	37245	17305	54550	3	99.99%
4250.00.101.01.04.72	Natural calamities	1500	2000	1854	1354	500	1854	0	100.00%
	Total MH:4250	**41500**	**67900**	**56407**	**38599**	**17805**	**56404**	**3**	99.99%
MH: 4401 Agriculture Department									
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	28900	18923	9293	9629	18922	1	99.99%
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	2100	2000	1832	168	2000	0	100.00%
	Total MH:4401	**71200**	**31000**	**20923**	**11125**	**9797**	**20922**	**1**	100.00%
MH: 4403 Animal Husbandary									
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	22500	16326	11551	4766	16317	9	99.94%
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	0	0	0	0.00%
	Total MH:4403	**26000**	**22500**	**16326**	**11551**	**4766**	**16317**	**9**	99.94%
MH: 4405 Fisheries									
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	7000	5800	63	5737	5800	0	100.00%
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bld	36000	13211	13211	10327	2881	13208	3	99.98%
4405.00.105.04.00.72	Processing, Preservation and Marketing B	1000	0	0	0	0	0	0	0.00%
4405.00.796.01.00.72	Building-TASP	0	2900	3189	0	0	3189	0	100.00%
	Total MH:4405	**50600**	**23111**	**22200**	**10390**	**8618**	**22197**	**3**	99.99%
MH:4406 Forest									
4406.01.105.02.00.72	Forest produce & chatham saw mill	12	4312	2009	9	1996	2005	4	99.80%
4406.02.110.01.00.72	Forest and wild life	7000	15000	15800	4375	11392	15767	33	99.79%
	Total MH:4406	**7012**	**19312**	**17809**	**4384**	**13388**	**17772**	**37**	99.79%
MH: 4408 Civil Supply									
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	10000	10230	4800	5430	10230	0	100.00%
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	2300	1425	1425	0	1425	0	100.00%
	Total MH:4408	**22300**	**12300**	**11655**	**6225**	**5430**	**11655**	**0**	100.00%
MH: 4515 Panchayat									
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	22000	18715	9653	9044	18697	18	99.90%
4515.00.103.05.00.72	Rural Development -Buildings	100	100	59	18	41	59	0	100.00%
	Total MH:4515	**11495**	**22100**	**18774**	**9671**	**9085**	**18756**	**18**	99.90%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Revised Estimate 2023-24	Final Estimate 2023-24	Exp Upto Feb 2024	Exp During the Month 03/2024	Exp Upto March, 2024	Balance	
1	2	3	4	5	6	7	8	9	
MH: 4801 Power(Electricity)									
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	1500	1649	1500	149	1649	0	100.00%
4801.05.001.06.00.72	Transmission & Distribution-	10000	9000	8937	5986	2950	8936	1	99.99%
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	35000	30654	14731	15916	30647	7	99.98%
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	10000	5000	0	5000	5000	0	100.00%
	Total MH:4801	**73400**	**55500**	**46240**	**22217**	**24015**	**46232**	**8**	99.98%
MH: 4851 Industries									
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	8000	7103	3395	3706	7101	2	99.97%
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	515	515	0	435	435	80	84.47%
	Total MH:4851	**3700**	**8515**	**7618**	**3395**	**4141**	**7536**	**82**	98.92%
MH: 5051 Port & Light House									
5051.02.200.01.00.72	Minor Ports-others permanent Port	80000	64973	58352	27042	31236	58278	74	99.87%
5051.02.200.02.01.52	Machinery & Equipments	15000	5000	8000	4991	3007	7998	2	99.98%
	Total MH:5051	**95000**	**69973**	**66352**	**32033**	**34243**	**66276**	**76**	99.89%
MH: 5052 Shipping (DSS)									
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	6000	5492	3249	2233	5482	10	99.82%
	Total MH:5052	**6000**	**6000**	**5492**	**3249**	**2233**	**5482**	**10**	99.82%
MH: 5053 Civil Aviation									
5053.02.102.03.00.72	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	0	0		
5053.02.102.07.00.73	Construction of Helipads	30000	44165	44165	17859	26213	44072	93	99.79%
	Total MH:5053	**30000**	**44165**	**44165**	**17859**	**26213**	**44072**	**93**	99.79%
MH: 5055 Transport Department									
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	50000	54999	34710	20289	54999	0	100.00%
	Total MH:5055	**50000**	**50000**	**54999**	**34710**	**20289**	**54999**	**0**	100.00%
MH: 5425 Scientific & Enviornment research									
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	3600	1566	446	1120	1566	0	100.00%
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	0	0	0	0	0.00%
	Total MH:5425	**6600**	**3600**	**1566**	**446**	**1120**	**1566**	**0**	100.00%
MH: 5452 Tourism									
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	43773	44718	49717	39543	10172	49715	2	100.00%
5452.01.101.15.00.60	Other capital Expenditure	15000	15000	16500	14085	915	15000	1500	90.91%
	Total MH:5452	**58773**	**59718**	**66217**	**53628**	**11087**	**64715**	**1502**	97.73%
MH: 4059 L/Reform									
4059.80.052.02.00.72	Other Dept.	27877	10900	6714	1376	5243	6619	95	98.59%
	Grant Total Non PWD Capital	**1319004**	**1268434**	**1162497**	**650459**	**506361**	**1160009**	**2488**	99.79%
	Grant Total Non PWD	**1394941**	**1335112**	**1228712**	**687355**	**535451**	**1225995**	**2717**	99.78%
	Grant Total	**7925341**	**8560476**	**8286529**	**6375542**	**1898373**	**8277104**	**9425**	99.89%