

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

PWD Sector

(Rs In Thousands)

| Head of Accounts | Name of Sector | BE 2024-25 | Exp Upto June 2024 | Exp During the Month 07/2024 | Exp Upto July 2024 | |
|---|--|----------------|--------------------|------------------------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | |
| REVENUE PWD | | | | | | |
| MH : 2059 PUBLIC WORKS | | | | | | |
| 2059.80.051.01.00.27 | Construction- Other Departments | 4700 | 159 | 290 | 449 | |
| 2059.80.051.02.00.27 | Construction- District Administration | 7800 | 4376 | 1103 | 5479 | |
| 2059.80.052.01.00.27 | New Supplies-Machinery and Equipment | 50000 | 17052 | 3087 | 20139 | |
| 2059.80.053.03.00.02 | Wages | 335000 | 91130 | 35816 | 126946 | |
| 2059.80.053.03.00.27 | Buildings-Maintenance and Repairs | 59600 | 12213 | 2069 | 14282 | |
| 2059.80.796.02.00.02 | Wages | 58000 | 17201 | 6400 | 23601 | |
| 2059.80.796.02.00.27 | Buildings-Maintenance and Repairs | 6500 | 441 | 258 | 699 | |
| 2059.80.799.01.00.43 | Stock-Suspenses | 296200 | 3466 | 107505 | 110971 | |
| 2059.80.003.04.00.34 | Training-Scholarships/Stipend | 500 | 198 | 0 | 198 | |
| | Total MH:2059 | 818300 | 146236 | 156528 | 302764 | 37.00% |
| MH: 2215 WATER SUPPLY AND SANITATION | | | | | | |
| 2215.01.101.02.00.02 | UWS Wages | 125300 | 34403 | 10672 | 45075 | |
| 2215.01.101.02.00.24 | Fuels and Lubricants | 50000 | 7484 | 12304 | 19788 | |
| 2215.01.101.02.00.29 | Urban Water Supply Programmes | 100000 | 22237 | 2826 | 25063 | |
| 2215.01.102.02.01.02 | Wages | 380000 | 96876 | 32012 | 128888 | |
| 2215.01.102.02.01.24 | Fuels and Lubricants | 240000 | 32061 | 13204 | 45265 | |
| 2215.01.102.02.01.29 | Maint. of Water Supply- RWS Progr. | 150000 | 46549 | 30163 | 76712 | |
| 2215.01.796.04.00.02 | Wages | 48000 | 9955 | 3228 | 13183 | |
| 2215.01.796.04.00.29 | Maint. of Water Supply- RWS Progr. | 13500 | 1400 | 606 | 2006 | |
| | Total MH:2215 | 1106800 | 250965 | 105015 | 355980 | 32.16% |
| MH: 2216 HOUSING | | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintance and Repairs- GPA | 90000 | 10614 | 3790 | 14404 | |
| 2216.05.053.07.01.02 | Wages | 200000 | 52181 | 21497 | 73678 | |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 60000 | 9597 | 1161 | 10758 | |
| 2216.05.053.07.02.02 | Wages | 165000 | 41731 | 12526 | 54257 | |
| 2216.05.053.07.02.27 | Housing Special Repairs | 40000 | 3017 | 2404 | 5421 | |
| 2216.05.796.01.01.02 | Wages | 42200 | 15866 | 3604 | 19470 | |
| 2216.05.796.01.01.27 | Housing- Ordinary Repairs | 6000 | 62 | 22 | 84 | |
| | Total MH:2216 | 603200 | 133068 | 45004 | 178072 | 29.52% |
| MH: 3054 ROADS & BRIDGES | | | | | | |
| 3054.03.103.01.00.02 | Wages | 105000 | 27380 | 7492 | 34872 | |
| 3054.03.103.01.00.29 | State Highway | 40000 | 11400 | 2800 | 14200 | |
| 3054.04.337.01.00.02 | Wages | 213300 | 51577 | 12020 | 63597 | |
| 3054.04.337.01.00.29 | District and Other Roads | 40000 | 4307 | 3219 | 7526 | |
| 3054.04.337.02.00.02 | Wages | 167500 | 38207 | 8686 | 46893 | |
| 3054.04.337.02.00.29 | Rural Road | 65000 | 7809 | 1839 | 9648 | |
| 3054.04.796.01.00.02 | Wages | 28000 | 5777 | 2962 | 8739 | |
| 3054.04.796.01.00.29 | Rural Road | 6500 | 71 | 1 | 72 | |
| | Total MH:3054 | 665300 | 146528 | 39019 | 185547 | 27.89% |
| | Grant Total Revenue | 3193600 | 676797 | 345566 | 1022363 | 32.01% |
| CAPITAL PWD | | | | | | |
| MH 4059 PUBLIC WORKS | | | | | | |
| 4059.80.051.04.00.72 | General- General Administration | 180000 | 18225 | 12975 | 31200 | |
| 4059.80.052.03.00.72 | Upgradation & Estab. Of New Lab. | 1000 | 14 | 0 | 14 | |
| 4059.80.796.01.00.72 | General - Building- TASP | 900 | 0 | 0 | 0 | |
| 4059.80.051.04.00.71 | Information, Computer, Telecommunication | 3000 | 458 | 65 | 523 | |
| | Total 4059 PWD | 184900 | 18697 | 13040 | 31737 | 17.16% |
| MH: 4215 WATER SUPPLY AND SANITATION | | | | | | |
| 4215.01.102.03.00.73 | Water Supply in Rural Areas-RWS | 500000 | 47827 | 18396 | 66223 | |
| 4215.01.796.01.00.73 | Water Supply in Tribal Areas (TASP) | 1500 | 620 | 26 | 646 | |
| 4215.01.101.02.00.73 | Water Supply to Urban Areas- UWS | 250000 | 18323 | 1302 | 19625 | |
| | Total MH:4215 | 751500 | 66770 | 19724 | 86494 | 11.51% |
| MH: 4216 HOUSING | | | | | | |
| 4216.01.106.05.00.72 | Building- General Pool Accomodation | 150000 | 35985 | 10101 | 46086 | |
| 4216.01.796.01.00.72 | Building- TASP | 500 | 0 | 0 | 0 | |
| | Total MH:4216 | 150500 | 35985 | 10101 | 46086 | 30.62% |
| MH: 4217 URBAN DEVELOPMENT | | | | | | |
| 4217.60.051.01.00.73 | C/o N-R Side Drain in P/Blair Area | 12000 | 4986 | 1509 | 6495 | |
| 4217.60.051.02.00.60 | Prepration of Regional Devl. | 1000 | 49 | 0 | 49 | |
| | Total MH:4217 | 13000 | 5035 | 1509 | 6544 | 50.34% |

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|--|--|----------------|--------------------|------------------------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | |
| MH: 4711 FLOOD CONTROL PROJECTS | | | | | | |
| 4711.02.103.01.00.73 | C/o Sea Walls- Anti-sea erosion projects | 25000 | 7634 | 1233 | 8867 | |
| | Total MH:4711 | 25000 | 7634 | 1233 | 8867 | 35.47% |
| MH: 5054 ROADS & BRIDGES | | | | | | |
| 5054.03.337.02.00.73 | State Highways Other than ATR | 250000 | 22749 | 46652 | 69401 | |
| 5054.04.337.01.00.73 | District Road | 250000 | 30262 | 9046 | 39308 | |
| 5054.04.337.02.01.73 | Construction of Rural Roads | 250000 | 7040 | 4241 | 11281 | |
| 5054.04.337.02.02.73 | Improvement of Rural Roads | 220000 | 71915 | 82494 | 154409 | |
| 5054.04.796.01.00.73 | Improvement of Rural Roads-TASP | 10000 | 6450 | 2604 | 9054 | |
| 5054.80.796.01.00.73 | General- Other Expenditure -TASP | 6000 | 2379 | 27 | 2406 | |
| | Total MH:5054 | 986000 | 140795 | 145064 | 285859 | 28.99% |
| | PWD Capital | 2110900 | 274916 | 190671 | 465587 | 22.06% |
| | Grant Total PWD | 5304500 | 951713 | 536237 | 1487950 | 28.05% |
| ESTABLISHMENT | | | | | | |
| MH: 2059 DIRECTION | | | | | | |
| 2059.80.001.01.00.01 | Salaries | 119928 | 30045 | 7014 | 37059 | |
| 2059.80.001.01.00.05 | Rewards | 1535 | 0 | 0 | 0 | |
| 2059.80.001.01.00.06 | Medical Treatment | 2500 | 320 | 119 | 439 | |
| 2059.80.001.01.00.07 | Allowances | 95700 | 31257 | 8319 | 39576 | |
| 2059.80.001.01.00.08 | Leave Travel Concession | 5500 | 294 | 324 | 618 | |
| 2059.80.001.01.00.11 | Domestic Travel Expenses | 3100 | 481 | 125 | 606 | |
| 2059.80.001.01.00.13 | Office Expenses | 4800 | 799 | 148 | 947 | |
| 2059.80.001.01.00.14 | Rent, Rates& Taxes | 200 | 0 | 0 | 0 | |
| 2059.80.001.01.96.13 | Office Expenses | 200 | 0 | 0 | 0 | |
| | Total MH:2059 | 233463 | 63196 | 16049 | 79245 | 33.94% |
| MH: 2059 EXECUTION | | | | | | |
| 2059.80.001.02.00.01 | Salaries | 550537 | 158743 | 42787 | 201530 | |
| 2059.80.001.02.00.05 | Rewards | 4200 | 0 | -2 | -2 | |
| 2059.80.001.02.00.06 | Medical Treatment | 9000 | 422 | 205 | 627 | |
| 2059.80.001.02.00.07 | Allowances | 500000 | 162450 | 41043 | 203493 | |
| 2059.80.001.02.00.08 | Leave Travel Concession | 15000 | 3415 | 1789 | 5204 | |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 10000 | 662 | 700 | 1362 | |
| 2059.80.001.02.00.13 | Office Expenses | 10000 | 644 | 1355 | 1999 | |
| | Total MH:2059 | 1098737 | 326336 | 87877 | 414213 | 37.70% |
| MH: 2059 ARCHITECTURAL PLANNING | | | | | | |
| 2059.80.001.05.00.01 | Salaries | 20900 | 10675 | 123 | 10798 | |
| 2059.80.001.05.00.05 | Rewards | 50 | 0 | 0 | 0 | |
| 2059.80.001.05.00.06 | Medical Treatment | 350 | 0 | 0 | 0 | |
| 2059.80.001.05.00.07 | Allowances | 13700 | 10004 | 105 | 10109 | |
| 2059.80.001.05.00.08 | Leave Travel Concession | 2500 | 53 | 23 | 76 | |
| 2059.80.001.05.00.11 | Domestic Travel Expenses | 400 | 0 | 0 | 0 | |
| 2059.80.001.05.00.13 | Office Expenses | 500 | 48 | 34 | 82 | |
| | Total MH:2059 | 38400 | 20780 | 285 | 21065 | 54.86% |
| MH: 2059 EXECUTION | | | | | | |
| 2059.80.796.01.00.01 | Salaries | 37800 | 10753 | 1289 | 12042 | |
| 2059.80.796.01.00.05 | Rewards | 540 | 0 | 0 | 0 | |
| 2059.80.796.01.00.06 | Medical Treatment | 600 | 0 | 0 | 0 | |
| 2059.80.796.01.00.07 | Allowances | 36000 | 11390 | 1259 | 12649 | |
| 2059.80.796.01.00.08 | Leave Travel Concession | 1310 | 268 | 0 | 268 | |
| 2059.80.796.01.00.11 | Domestic Travel Expenses | 850 | 0 | 0 | 0 | |
| 2059.80.796.01.00.13 | Office Expenses | 1000 | 155 | 54 | 209 | |
| | Total MH:2059 | 78100 | 22566 | 2602 | 25168 | 32.23% |
| | Grant Total 2059 | 1448700 | 432878 | 106813 | 539691 | 37.25% |
| MH: 2217 URBAN DEVELOPMENT | | | | | | |
| 2217.80.001.04.00.01 | Salaries | 7990 | 3756 | 955 | 4711 | |
| 2217.80.001.04.00.05 | Rewards | 10 | 0 | 0 | 0 | |
| 2217.80.001.04.00.06 | Medical Treatment | 200 | 0 | 139 | 139 | |
| 2217.80.001.04.00.07 | Allowances | 5600 | 3626 | 860 | 4486 | |
| 2217.80.001.04.00.08 | Leave Travel Concession | 500 | 0 | 45 | 45 | |
| 2217.80.001.04.00.11 | Domestic Travel Expenses | 200 | 70 | 35 | 105 | |
| 2217.80.001.04.00.13 | Office Expenses | 400 | 0 | 0 | 0 | |
| | Total MH:2059 | 14900 | 7452 | 2034 | 9486 | 63.66% |
| MH: 2702 MIRROR IRRIGATION | | | | | | |
| 2702.80.001.02.02.01 | Salaries | 15824 | 5669 | 1613 | 7282 | |
| 2702.80.001.02.02.03 | Rewards | 160 | 0 | 0 | 0 | |
| 2702.80.001.02.02.06 | Medical Treatment | 600 | 0 | 0 | 0 | |
| 2702.80.001.02.02.07 | Allowances | 14000 | 5566 | 1427 | 6993 | |
| 2702.80.001.02.02.08 | Leave Travel Concession | 800 | 213 | -1 | 212 | |

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|---|---|----------------|--------------------|------------------------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | |
| 2702.80.001.02.02.11 | Domestic Travel Expenses | 1000 | 209 | 127 | 336 | |
| 2702.80.001.02.02.13 | Office Expenses | 600 | 217 | 73 | 290 | |
| | Total MH:2059 | 32984 | 11874 | 3239 | 15113 | 45.82% |
| MH: 3054 EXECUTION ROADS & BRIDGES | | | | | | |
| 3054.80.001.02.00.01 | Salaries | 14550 | 5182 | 326 | 5508 | |
| 3054.80.001.02.00.03 | Rewards | 50 | 0 | 0 | 0 | |
| 3054.80.001.02.00.06 | Medical Treatment | 1000 | 83 | 165 | 248 | |
| 3054.80.001.02.00.07 | Allowances | 7300 | 5290 | 245 | 5535 | |
| 3054.80.001.02.00.08 | Leave Travel Concession | 2400 | 214 | 175 | 389 | |
| 3054.80.001.02.00.11 | Domestic Travel Expenses | 1500 | 189 | 78 | 267 | |
| 3054.80.001.02.00.13 | Office Expenses | 1500 | 265 | 65 | 330 | |
| | Total MH:3054 | 28300 | 11223 | 1054 | 12277 | 43.38% |
| MH: 3054 EXECUTION ROADS & BRIDGES | | | | | | |
| 3054.80.796.01.00.01 | Salaries | 6050 | 866 | 84 | 950 | |
| 3054.80.796.01.00.05 | Rewards | 50 | 0 | 0 | 0 | |
| 3054.80.796.01.00.06 | Medical Treatment | 200 | 0 | 0 | 0 | |
| 3054.80.796.01.00.07 | Allowances | 5500 | 852 | 75 | 927 | |
| 3054.80.796.01.00.08 | Leave Travel Concession | 500 | 78 | 28 | 106 | |
| 3054.80.796.01.00.11 | Domestic Travel Expenses | 300 | 31 | 0 | 31 | |
| 3054.80.796.01.00.13 | Office Expenses | 200 | 3 | 2 | 5 | |
| | Total MH:3054 | 12800 | 1830 | 189 | 2019 | 15.77% |
| | Grant Total Eastablishment | 1537684 | 465257 | 113329 | 578586 | 37.63% |
| | Grant Total PWD | 6842184 | 1416970 | 649566 | 2066536 | 30.20% |
| Other than PWD Sector | | | | | | |
| REVENUE | | | | | | |
| MH: 2055 Police Department | | | | | | |
| 2055.00.109.13.01.27 | District Police | 13000 | 8381 | 1244 | 9625 | |
| | Total MH: 2055 | 13000 | 8381 | 1244 | 9625 | 74.04% |
| 2070.00.108.01.02.27 | Protection and Control | 4000 | 255 | 0 | 255 | |
| | Total MH: 2070 | 4000 | 255 | 0 | 255 | 6.38% |
| MH: 2202 Education Department | | | | | | |
| 2202.01.101.02.00.27 | Elementary Education | 3400 | 265 | 84 | 349 | |
| 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 | 408 | 0 | 408 | |
| | Total MH:2202 | 9400 | 673 | 84 | 757 | 8.05% |
| MH: 2235 Social Welfare | | | | | | |
| 2235.02.102.21.00.27 | Child Welfare | 1000 | 0 | 0 | 0 | |
| 2235.02.103.34.00.27 | Women Welfare | 500 | 0 | 0 | 0 | |
| | Total MH:2235 | 1500 | 0 | 0 | 0 | 0.00% |
| Major Head- 2405 Fisheries | | | | | | |
| 2405.00.001.01.01.27 | Fisheries | 10000 | 852 | 0 | 852 | |
| | Total MH:2406 | 10000 | 852 | 0 | 852 | 8.52% |
| MH: 2801 Power(Electricity) | | | | | | |
| 2801.05.102.01.00.27 | Transmission and Distribution | 2500 | 0 | 0 | 0 | |
| 2801.06.001.01.01.27 | Rural Electrification | 2500 | 0 | 0 | 0 | |
| 2801.05.796.01.01.27 | TASP | 2500 | 0 | 0 | 0 | |
| | Total MH:2801 | 7500 | 0 | 0 | 0 | 0.00% |
| MH: 3051 Ports & lights Houses | | | | | | |
| 3051.02.105.02.00.27 | Dockyard And Dry Docking | 39100 | 13244 | 1999 | 15243 | |
| 3051.02.102.01.02.29 | Piloting PMB | 10000 | 153 | 0 | 153 | |
| | Total MH:3051 | 49100 | 13397 | 1999 | 15396 | 31.36% |
| Major Head- 3452 Tourism | | | | | | |
| 3452.01.102.04.00.27 | Tourist Accommodation | 263 | 0 | 0 | 0 | |
| | Total MH:3452 | 263 | 0 | 0 | 0 | 0.00% |
| | Total Revenue (Other Department) | 94763 | 23558 | 3327 | 26885 | 28.37% |
| CAPITAL | | | | | | |
| MH: 4055 Police Department | | | | | | |
| 4055.00.211.01.00.72 | Police Housing - Building | 20000 | 1471 | 595 | 2066 | |
| 4055.00.207.04.01.72 | State Police-Island Communication | 3000 | 1507 | 443 | 1950 | |
| 4055.00.207.05.00.72 | State Police-Strengthening of Police | 50000 | 4847 | 8359 | 13206 | |
| 4055.00.208.05.00.72 | Indian Reserve Battalion | 9900 | 16 | 4 | 20 | |
| | Total MH: 4055 | 82900 | 7841 | 9401 | 17242 | 20.80% |
| MH:4070 Other Administrative Services | | | | | | |
| 4070.00.001.14.00.72 | Fire Service Building | 8000 | 3222 | 1354 | 4576 | |

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|--|--|---------------|--------------------|------------------------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | |
| 4070.00.001.33.06.72 | DAB | 2000 | 600 | 0 | 600 | |
| 4070.00.001.33.07.72 | DC South Andaman | 12000 | 2908 | 350 | 3258 | |
| 4070.00.800.28.00.52 | M&E DC, S/Andaman | 1941 | 9 | 0 | 9 | |
| 4070.00.001.33.08.72 | DC North & Middle Andaman | 2000 | 86 | 0 | 86 | |
| 4070.00.001.33.09.72 | DC Nicobar | 1500 | 51 | 0 | 51 | |
| 4070.00.001.33.10.72 | Sessions Court (Judiciary) | 13000 | 655 | 836 | 1491 | |
| 4070.00.001.33.11.72 | High Court (Judiciary) | 2700 | 481 | 688 | 1169 | |
| 4070.00.001.33.12.72 | Distt. Jail | 10600 | 21 | 187 | 208 | |
| 4070.00.001.33.13.72 | Govt. Press | 700 | 613 | 0 | 613 | |
| 4070.00.001.33.14.72 | Economics & Statistics | 1400 | 0 | 0 | 0 | |
| 4070.00.001.33.15.72 | RCS | 3000 | 114 | 111 | 225 | |
| | Total | 58841 | 8760 | 3526 | 12286 | 20.88% |
| MH: 4202 Education Department | | | | | | |
| 4202.01.201.01.00.72 | Genl.Edn.-Elem.Edn.-Building | 60000 | 5485 | 330 | 5815 | |
| 4202.01.202.05.00.72 | Genl.Edn.-Sec.Edn.-Building | 90000 | 13996 | 3712 | 17708 | |
| 4202.01.600.01.00.72 | Genl.Edn.-Building | 2000 | 345 | 526 | 871 | |
| 4202.01.796.01.00.72 | Genl.Edn. TASP-Building | 300 | 160 | 0 | 160 | 53.33% |
| | Total Education | 152300 | 19986 | 4568 | 24554 | 16.12% |
| 4202.01.203.02.01.72 | MGGC | 3400 | 2735 | 0 | 2735 | 80.44% |
| 4202.01.203.02.02.72 | TGCE | 5000 | 0 | 45 | 45 | 0.90% |
| 4202.01.203.02.03.72 | ANCOL | 20000 | 0 | 0 | 0 | 0.00% |
| 4202.01.203.02.05.72 | JNRM | 15000 | 3283 | 1286 | 4569 | 30.46% |
| 4202.02.104.01.00.72 | Technician Edu. Polytechnic-Building | 25000 | 899 | 1806 | 2705 | 10.82% |
| 4202.03.102.03.00.72 | Sports and Youth Services-Stadium | 20000 | 5194 | 288 | 5482 | 27.41% |
| 4202.04.106.09.00.72 | Arts and Culture-Museums-Buildings | 5000 | 1896 | 54 | 1950 | 39.00% |
| 4202.04.106.09.00.60 | Other Capital Expenditure | 3000 | 0 | 0 | 0 | |
| 4202.04.106.09.00.76 | Upgradation/procurement of Heritage Assets | 2000 | 0 | 0 | 0 | |
| | Total MH: 4202 | 250700 | 33993 | 8047 | 42040 | 16.77% |
| MH: 4210 Medical (DHS) | | | | | | |
| 4210.01.110.10.00.72 | UH Service. Hospitals & Dispensaries | 23400 | 8158 | 933 | 9091 | |
| 4210.02.103.02.00.72 | RH Service Primary Health Centres | 80000 | 1972 | 1332 | 3304 | |
| 4210.02.104.01.00.72 | RH Service Community Health Centres | 20000 | 3854 | 1552 | 5406 | |
| 4210.02.110.01.01.72 | RH Service District Hospitals | 40000 | 9017 | 63 | 9080 | |
| 4210.80.796.01.00.72 | TASP | 20000 | 0 | 87 | 87 | |
| | Total MH:4210 | 183400 | 23001 | 3967 | 26968 | 14.70% |
| MH: 4220 Information & Publicity | | | | | | |
| 4220.01.200.06.00.72 | Films Other Constr.of Buildings | 800 | 20 | 0 | 20 | |
| | Total MH:4220 | 800 | 20 | 0 | 20 | 2.50% |
| MH: 4225 Tribal Welfare | | | | | | |
| 4225.02.800.01.00.72 | Welfare of ST,SC & OBC | 1000 | 0 | 59 | 59 | |
| | Total MH:4225 | 1000 | 0 | 59 | 59 | 5.90% |
| MH: 4235 Social Welfare | | | | | | |
| 4235.02.102.03.00.72 | Child Welfare | 50000 | 5668 | 0 | 5668 | |
| 4235.02.103.04.00.72 | Women Welfare | 5000 | 0 | 2869 | 2869 | |
| | Total MH:4235 | 55000 | 5668 | 2869 | 8537 | 15.52% |
| MH: 4250 Labour & Disaster Management | | | | | | |
| 4250.00.201.02.00.72 | Labour-Buildings | 30000 | 750 | 868 | 1618 | |
| 4250.00.101.01.04.72 | Natural calamities | 1000 | 293 | 10 | 303 | |
| | Total MH:4250 | 31000 | 1043 | 878 | 1921 | 6.20% |
| MH: 4401 Agriculture Department | | | | | | |
| 4401.00.113.16.00.72 | Agricultural Engineering Buildings | 47000 | 2992 | 377 | 3369 | |
| 4401.00.796.01.00.72 | Other Expenditure -Building,TASP | 5000 | 316 | 0 | 316 | |
| | Total MH:4401 | 52000 | 3308 | 377 | 3685 | 7.09% |
| MH: 4403 Animal Husbandary | | | | | | |
| 4403.00.101.13.00.72 | Veterinary Ser. & Animal Health Bldg. | 20000 | 1475 | 0 | 1475 | |
| | Total MH:4403 | 20000 | 1475 | 0 | 1475 | 7.38% |

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|---|--|----------------|--------------------|------------------------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | |
| MH: 4405 Fisheries | | | | | | |
| 4405.00.101.11.00.72 | Inland Fisheries Buildings | 10000 | 1261 | 0 | 1261 | |
| 4405.00.104.01.00.73 | Fishing Harbour and Landing Facilities Bldg. | 24000 | 1491 | 175 | 1666 | |
| 4405.00.796.01.00.72 | Building-TASP | 2900 | 0 | 0 | 0 | |
| | Total MH:4405 | 36900 | 2752 | 175 | 2927 | 7.93% |
| MH:4406 Forest | | | | | | |
| 4406.01.105.02.00.72 | Forest produce & chatham saw mill | 5900 | 0 | 0 | 0 | |
| 4406.02.110.01.00.72 | Forest and wild life | 6200 | 0 | 0 | 0 | |
| | Total MH:4406 | 12100 | 0 | 0 | 0 | 0.00% |
| MH: 4408 Civil Supply | | | | | | |
| 4408.02.101.02.00.72 | Rural Godown Programmes Buildings | 20000 | 655 | 0 | 655 | |
| 4408.02.796.01.00.72 | Storage & Warehousing-TASP-Buildings | 5000 | 0 | 0 | 0 | |
| | Total MH:4408 | 25000 | 655 | 0 | 655 | 2.62% |
| MH: 4515 Panchayat | | | | | | |
| 4515.00.101.01.00.72 | Panchayati Raj-C/o Buildings | 6700 | 138 | 46 | 184 | |
| 4515.00.103.05.00.72 | Rural Development -Buildings | 20900 | 249 | 0 | 249 | |
| | Total MH:4515 | 27600 | 387 | 46 | 433 | 1.57% |
| MH: 4801 Power(Electricity) | | | | | | |
| 4801.01.001.03.00.72 | Hydel Generation-Other Expdi-Buildings | 7500 | 0 | 0 | 0 | |
| 4801.05.001.06.00.72 | Transmission & Distribution- | 10000 | 865 | 515 | 1380 | |
| 4801.06.001.03.00.72 | Rural Electrification-Other Expdi-Buildings | 7500 | 2025 | 0 | 2025 | |
| 4801.06.796.02.00.72 | Rural Electrification-TASP-Buildings | 20000 | 0 | 2624 | 2624 | |
| | Total MH:4801 | 45000 | 2890 | 3139 | 6029 | 13.40% |
| MH: 4851 Industries | | | | | | |
| 4851.00.102.09.00.72 | Small Scale Industries-Const.of Bldg. | 10000 | 0 | 0 | 0 | |
| | Total MH:4851 | 10000 | 0 | 0 | 0 | 0.00% |
| MH: 5051 Port & Light House | | | | | | |
| 5051.02.200.01.00.72 | Minor Ports-others permanent Port | 50000 | 1655 | 241 | 1896 | |
| 5051.02.200.02.01.52 | Machinery & Equipments | 20000 | 3659 | 1425 | 5084 | |
| | Total MH:5051 | 70000 | 5314 | 1666 | 6980 | 9.97% |
| MH: 5052 Shipping (DSS) | | | | | | |
| 5052.80.800.01.00.72 | General-Other Expenditure-Buildings | 10000 | 787 | 5 | 792 | |
| | Total MH:5052 | 10000 | 787 | 5 | 792 | 7.92% |
| MH: 5053 Civil Aviation | | | | | | |
| 5053.02.102.07.00.73 | Construction of Helipads | 20000 | 1647 | 0 | 1647 | |
| | Total MH:5053 | 20000 | 1647 | 0 | 1647 | 8.24% |
| MH: 5055 Transport Department | | | | | | |
| 5055.00.050.06.00.72 | Land and Buildings-Buildings | 40000 | 3776 | 0 | 3776 | |
| | Total MH:5055 | 40000 | 3776 | 0 | 3776 | 9.44% |
| MH: 5425 Scientific & Environment research | | | | | | |
| 5425.00.600.03.00.72 | Other Expenditure-Buildings | 4000 | 0 | 0 | 0 | |
| 5425.00.600.03.00.60 | Other Capital Expenditure | 500 | 0 | 0 | 0 | |
| | Total MH:5425 | 4500 | 0 | 0 | 0 | 0.00% |
| MH: 5452 Tourism | | | | | | |
| 5452.01.102.07.00.72 | Tourist Accommodation-Buildg. | 47444 | 23098 | 5082 | 28180 | |
| 5452.01.101.15.00.60 | Other capital Expenditure | 0 | 0 | 0 | 0 | |
| | Total MH:5452 | 47444 | 23098 | 5082 | 28180 | 59.40% |
| | Grant Total Non PWD Capital | 1084185 | 126418 | 39239 | 165655 | 15.28% |
| | Grant Total Non PWD | 1178948 | 149976 | 42566 | 192540 | 16.33% |
| | Grant Total | 8021132 | 1566946 | 692132 | 2259076 | 28.16% |