

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	RE 2024-25	FE 2024-25	Exp Upto Feb 2025	Exp During the Month 03/2025	Exp Upto 31 March 2025	Balance	%age
1	2	3	4	5	6	7	8	9	10
REVENUE PWD									
MH : 2059 PUBLIC WORKS									
2059.80.051.01.00.27	Construction- Other Departments	4700	3200	3200	2098	1096	3194	6	99.81%
2059.80.051.02.00.27	Construction- District Administration	7800	7800	7800	6640	1158	7798	2	99.97%
2059.80.052.01.00.27	New Supplies-Machinery and Equipme	50000	40000	45310	38481	6826	45307	3	99.99%
2059.80.053.03.00.02	Wages	335000	354245	354109	329716	24176	353892	217	99.94%
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	59600	50000	50000	43696	6280	49976	24	99.95%
2059.80.796.02.00.02	Wages	58000	58000	58000	57352	647	57999	1	100.00%
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6500	6021	3614	2359	1254	3613	1	99.97%
2059.80.799.01.00.43	Stock-Suspenses	296200	315600	295800	214935	80863	295798	2	100.00%
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	500	500	267	233	500	0	100.00%
	Total MH:2059	818300	835366	818333	695544	122533	818077	256	99.97%
MH: 2215 WATER SUPPLY AND SANITATION									
2215.01.101.02.00.02	UWS Wages	125300	125300	125300	122652	2648	125300	0	100.00%
2215.01.101.02.00.24	Fuels and Lubricants	50000	50000	50000	41836	8164	50000	0	100.00%
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	90000	90000	89961	39	90000	0	100.00%
2215.01.102.02.01.02	Wages	380000	389900	372351	329956	42388	372344	7	100.00%
2215.01.102.02.01.24	Fuels and Lubricants	240000	240000	243000	190335	52661	242996	4	100.00%
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	150000	155000	177109	136766	40342	177108	1	100.00%
2215.01.796.04.00.02	Wages	48000	48000	47781	43770	4008	47778	3	99.99%
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	13500	13500	8704	6828	1875	8703	1	99.99%
	Total MH:2215	1106800	1111700	1114245	962104	152125	1114229	16	100.00%
MH: 2216 HOUSING									
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	90000	80000	67282	54491	12785	67276	6	99.99%
2216.05.053.07.01.02	Wages	200000	201000	200065	193186	6863	200049	16	99.99%
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	55000	46245	30951	15286	46237	8	99.98%
2216.05.053.07.02.02	Wages	165000	171700	171248	157467	13764	171231	17	99.99%
2216.05.053.07.02.27	Housing Special Repairs	40000	30000	26177	15332	10838	26170	7	99.97%
2216.05.796.01.01.02	Wages	42200	42200	42200	41524	673	42197	3	99.99%
2216.05.796.01.01.27	Housing- Ordinary Repairs	6000	6000	1602	1248	353	1601	1	99.94%
	Total MH:2216	603200	585900	554819	494199	60562	554761	58	99.99%
MH: 3054 ROADS & BRIDGES									
3054.03.103.01.00.02	Wages	105000	115274	109474	92214	17250	109464	10	99.99%
3054.03.103.01.00.29	State Highway	40000	40050	58976	36878	22093	58971	5	99.99%
3054.04.337.01.00.02	Wages	213300	213300	211731	196559	15166	211725	6	100.00%
3054.04.337.01.00.29	District and Other Roads	40000	35000	45000	26925	18072	44997	3	99.99%
3054.04.337.02.00.02	Wages	167500	183352	170056	150141	19909	170050	6	100.00%
3054.04.337.02.00.29	Rural Road	65000	50000	47883	26597	21280	47877	6	99.99%
3054.04.796.01.00.02	Wages	28000	28000	27941	26098	1836	27934	7	99.97%
3054.04.796.01.00.29	Rural Road	6500	6500	3638	3544	94	3638	0	100.00%
	Total MH:3054	665300	671476	674699	558956	115700	674656	43	99.99%
	Grant Total Revenue	3193600	3204442	3162096	2710803	450920	3161723	373	99.99%
CAPITAL PWD									
MH 4059 PUBLIC WORKS									
4059.80.051.04.00.72	General- General Administration	180000	139300	153812	115978	37824	153802	10	99.99%
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	1000	1000	28	28	0	28	0	100.00%
4059.80.796.01.00.72	General - Building- TASP	900	900	0	0	0	0	0	0.00%
4059.80.051.04.00.71	Information, Computer, Telecommunica	3000	10000	10000	4936	5062	9998	2	99.98%
	Total 4059 PWD	184900	151200	163840	120942	42886	163828	12	99.99%
MH: 4215 WATER SUPPLY AND SANITATION									
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	500000	309500	339500	262833	76684	339497	3	100.00%
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	1500	9100	5600	4777	823	5600	0	100.00%
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	250000	189000	129000	90838	38162	129000	0	100.00%
	Total MH:4215	751500	507600	474100	358448	115649	474097	3	100.00%
MH: 4216 HOUSING									
4216.01.106.05.00.72	Building- General Pool Accommodation	150000	120600	150510	117158	33347	150505	5	100.00%
4216.01.796.01.00.72	Building- TASP	500	500	500	156	344	500	0	100.00%
	Total MH:4216	150500	121100	151010	117314	33691	151005	5	100.00%
MH: 4217 URBAN DEVELOPMENT									
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	12000	18000	22857	15976	6879	22855	2	99.99%
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	1000	59	59	0	59	0	100.00%
	Total MH:4217	13000	19000	22916	16035	6879	22914	2	99.99%

Head of Accounts	Name of Sector	BE 2024-25	RE 2024-25	FE 2024-25	Exp Upto Feb 2025	Exp During the Month 03/2025	Exp Upto 31 March 2025	Balance	%age
1	2	3	4	5	6	7	8	9	10
MH: 4711 FLOOD CONTROL PROJECTS									
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion project	25000	25000	20444	12355	8089	20444	0	100.00%
	Total MH:4711	25000	25000	20444	12355	8089	20444	0	100.00%
MH: 5054 ROADS & BRIDGES									
5054.03.337.02.00.73	State Highways Other than ATR	250000	220000	270000	217159	52839	269998	2	100.00%
5054.04.337.01.00.73	District Road	250000	200000	142090	108928	33161	142089	1	100.00%
5054.04.337.02.01.73	Construction of Rural Roads	250000	220000	230624	99991	130632	230623	1	100.00%
5054.04.337.02.02.73	Improvement of Rural Roads	279000	366000	366000	261468	104530	365998	2	100.00%
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	10000	30000	30000	9054	20946	30000	0	100.00%
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	16000	15500	12323	3177	15500	0	100.00%
	Total MH:5054	1045000	1052000	1054214	708923	345285	1054208	6	100.00%
	PWD Capital	2169900	1875900	1886524	1334017	552479	1886496	28	100.00%
	Grant Total PWD Work Protion	5363500	5080342	5048620	4044820	1003399	5048219	401	99.99%
ESTABLISHMENT									
MH: 2059 DIRECTION									
2059.80.001.01.00.01	Salaries	119928	114872	100893	100390	493	100883	10	99.99%
2059.80.001.01.00.05	Rewards	1535	1614	1500	1498	0	1498	2	99.87%
2059.80.001.01.00.06	Medical Treatment	2500	2500	1539	1538	1	1539	0	100.00%
2059.80.001.01.00.07	Allowances	95700	102069	101728	101297	420	101717	11	99.99%
2059.80.001.01.00.08	Leave Travel Concession	5500	4700	2103	1976	125	2101	2	99.90%
2059.80.001.01.00.11	Domestic Travel Expenses	3100	3100	3100	1439	1651	3090	10	99.68%
2059.80.001.01.00.13	Office Expenses	4800	3500	3500	3398	100	3498	2	99.94%
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	200	158	40	198	2	99.00%
	Total MH:2059	233463	232555	214563	211694	2830	214524	39	99.98%
MH: 2059 EXECUTION									
2059.80.001.02.00.01	Salaries	550537	515000	482270	481673	538	482211	59	99.99%
2059.80.001.02.00.05	Rewards	4200	4283	4125	4094	20	4114	11	99.73%
2059.80.001.02.00.06	Medical Treatment	9000	9000	5845	4724	1095	5819	26	99.56%
2059.80.001.02.00.07	Allowances	500000	478458	476016	475237	715	475952	64	99.99%
2059.80.001.02.00.08	Leave Travel Concession	15000	12000	11137	9755	1359	11114	23	99.79%
2059.80.001.02.00.11	Domestic Travel Expenses	10000	9000	9000	8106	878	8984	16	99.82%
2059.80.001.02.00.13	Office Expenses	10000	8000	8000	7677	316	7993	7	99.91%
	Total MH:2059	1098737	1035741	996393	991266	4921	996187	206	99.98%
MH: 2059 ARCHITECTURAL PLANNING									
2059.80.001.05.00.01	Salaries	20900	20417	14683	14683	0	14683	0	100.00%
2059.80.001.05.00.05	Rewards	50	50	50	48	1	49	1	98.00%
2059.80.001.05.00.06	Medical Treatment	350	350	52	51	1	52	0	100.00%
2059.80.001.05.00.07	Allowances	13700	13642	13642	13640	0	13640	2	99.99%
2059.80.001.05.00.08	Leave Travel Concession	2500	2500	908	864	43	907	1	99.89%
2059.80.001.05.00.11	Domestic Travel Expenses	400	400	400	364	31	395	5	98.75%
2059.80.001.05.00.13	Office Expenses	500	500	1625	500	1124	1624	1	99.94%
	Total MH:2059	38400	37859	31360	30150	1200	31350	10	99.97%
MH: 2059 EXECUTION									
2059.80.796.01.00.01	Salaries	37800	34647	32607	32125	451	32576	31	99.90%
2059.80.796.01.00.05	Rewards	540	523	523	523	-7	516	7	98.66%
2059.80.796.01.00.06	Medical Treatment	600	550	361	158	203	361	0	100.00%
2059.80.796.01.00.07	Allowances	36000	33449	33449	33068	380	33448	1	100.00%
2059.80.796.01.00.08	Leave Travel Concession	1310	760	641	607	32	639	2	99.69%
2059.80.796.01.00.11	Domestic Travel Expenses	850	700	677	430	245	675	2	99.70%
2059.80.796.01.00.13	Office Expenses	1000	850	850	672	177	849	1	99.88%
	Total MH:2059	78100	71479	69108	67583	1481	69064	44	99.94%
	Grant Total 2059	1448700	1377634	1311424	1300693	10432	1311125	299	99.98%
MH: 2217 URBAN DEVELOPMENT									
2217.80.001.04.00.01	Salaries	7990	7797	6409	6408	0	6408	1	99.98%
2217.80.001.04.00.05	Rewards	10	50	7	7	0	7	0	100.00%
2217.80.001.04.00.06	Medical Treatment	200	200	200	197	0	197	3	98.50%
2217.80.001.04.00.07	Allowances	5600	6058	6025	6025	0	6025	0	100.00%
2217.80.001.04.00.08	Leave Travel Concession	500	500	500	499	1	500	0	100.00%
2217.80.001.04.00.11	Domestic Travel Expenses	200	200	200	193	0	193	7	96.50%
2217.80.001.04.00.13	Office Expenses	400	395	395	371	24	395	0	100.00%
	Total MH:2059	14900	15200	13736	13700	25	13725	11	99.92%

Head of Accounts	Name of Sector	BE 2024-25	RE 2024-25	FE 2024-25	Exp Upto Feb 2025	Exp During the Month 03/2025	Exp Upto 31 March 2025	Balance	%age
1	2	3	4	5	6	7	8	9	10
MH: 2702 MIRROR IRRIGATION									
2702.80.001.02.02.01	Salaries	15824	19185	18691	18690	0	18690	1	99.99%
2702.80.001.02.02.05	Rewards	160	235	159	159	0	159	0	100.00%
2702.80.001.02.02.06	Medical Treatment	600	600	43	43	0	43	0	100.00%
2702.80.001.02.02.07	Allowances	14000	18006	17780	17780	0	17780	0	100.00%
2702.80.001.02.02.08	Leave Travel Concession	800	800	476	423	52	475	1	99.79%
2702.80.001.02.02.11	Domestic Travel Expenses	1000	1200	1200	974	226	1200	0	100.00%
2702.80.001.02.02.13	Office Expenses	600	600	597	596	1	597	0	100.00%
	Total MH:2059	32984	40626	38946	38665	279	38944	2	99.99%
MH: 3054 EXECUTION ROADS & BRIDGES									
3054.80.001.02.00.01	Salaries	14550	11824	11798	11797	0	11797	1	99.99%
3054.80.001.02.00.05	Rewards	50	115	53	41	1	42	11	79.25%
3054.80.001.02.00.06	Medical Treatment	1000	1000	756	742	11	753	3	99.60%
3054.80.001.02.00.07	Allowances	7300	11085	11075	11074	1	11075	0	100.00%
3054.80.001.02.00.08	Leave Travel Concession	2400	1500	1417	1416	0	1416	1	99.93%
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1150	1150	879	270	1149	1	99.91%
3054.80.001.02.00.13	Office Expenses	1500	1500	1875	1238	633	1871	4	99.79%
	Total MH:3054	28300	28174	28124	27187	916	28103	21	99.93%
MH: 3054 EXECUTION ROADS & BRIDGES									
3054.80.796.01.00.01	Salaries	6050	6050	5437	5437	-1	5436	1	99.98%
3054.80.796.01.00.05	Rewards	50	50	42	41	1	42	0	100.00%
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	0	0	0	0.00%
3054.80.796.01.00.07	Allowances	5500	5500	5500	5474	26	5500	0	100.00%
3054.80.796.01.00.08	Leave Travel Concession	500	200	200	336	-145	191	9	95.50%
3054.80.796.01.00.11	Domestic Travel Expenses	300	150	150	249	-100	149	1	99.33%
3054.80.796.01.00.13	Office Expenses	200	50	50	14	35	49	1	98.00%
	Total MH:3054	12800	12000	11379	11551	-184	11367	12	99.89%
	Total Establishment	1537684	1473634	1403609	1391796	11468	1403264	345	99.98%
	Grant Total PWD	6901184	6553976	6452229	5436616	1014867	6451483	746	99.99%
Non PWD REVENUE									
MH: 2055 Police Department									
2055.00.104.04.01.27	India Reserve Battalion	0	840	690	0	690	690	0	100.00%
2055.00.109.13.01.27	District Police	13000	13000	13000	12827	168	12995	5	99.96%
2055.00.115.03.00.27	PMT	0	100	100	0	0	100	0	100.00%
	Total MH: 2055	13000	13940	13790	12827	858	13785	5	99.96%
2070.00.108.01.02.27	Protection and Control	4000	1696	1695	335	1359	1694	1	99.94%
	Total MH: 2070	4000	1696	1695	335	1359	1694	1	99.94%
MH: 2202 Education Department									
2202.01.101.02.00.27	Elementary Education	3400	3400	3400	2448	950	3398	2	99.94%
2202.01.796.01.00.27	Elementary Education (TASP)	500	0	0	0	0	0	0	0.00%
2202.02.109.03.00.27	Secondary Education	500	400	0	0	0	0	0	0.00%
2202.02.109.12.00.27	Secondary Education	5000	5000	5000	4099	900	4999	1	99.98%
	Total MH:2202	9400	8800	8400	6547	1850	8397	3	99.96%
MH: 2205 Art And Culture									
2205.00.768.02.00.49	Other Revenue Expenditure	0	0	400		399	399	1	99.75%
	Total MH:2205	0	0	400	0	399	399	1	99.75%
MH: 2235 Social Welfare									
2235.02.102.21.00.27	Child Welfare	1000	650	448	49	399	448	0	100.00%
2235.02.103.34.00.27	Women Welfare	500	100	100	44	56	100	0	100.00%
	Total MH:2235	1500	750	548	93	455	548	0	100.00%
Major Head- 2405 Fisheries									
2405.00.001.01.01.27	Fisheries	10000	5000	5000	5481	-482	4999	1	99.98%
	Total MH:2405	10000	5000	5000	5481	-482	4999	1	99.98%
Major Head- 2406 Forest									
2406.01.105.01.03.29	Forest	114	0	114	0	114	114	0	0.00%
	Total MH:2406	114	0	114	0	114	114	0	0.00%
MH: 2801 Power(Electricity)									
2801.05.102.01.00.27	Transmission and Distribution	2500	1500	1500	782	715	1497	3	99.80%
2801.06.001.01.01.27	Rural Electrification	2500	481	481	0	480	480	1	99.79%
2801.05.796.01.01.27	TASP	2500	1000	400	0	400	400	0	100.00%
	Total MH:2801	7500	2981	2381	782	1595	2377	4	99.83%
MH: 3051 Ports & lights Houses									
3051.02.105.02.00.27	Dockyard And Dry Docking	39100	39918	39918	35813	4104	39917	1	100.00%
3051.02.102.01.02.29	Piloting PMB	10000	154	154	153	0	153	1	99.35%
	Total MH:3051	49100	40072	40072	35966	4104	40070	2	100.00%

Head of Accounts	Name of Sector	BE 2024-25	RE 2024-25	FE 2024-25	Exp Upto Feb 2025	Exp During the Month 03/2025	Exp Upto 31 March 2025	Balance	%age
1	2	3	4	5	6	7	8	9	10
Major Head- 3452 Tourism									
3452.01.102.04.00.27	Tourist Accommodation	11977	11977	11258	8286	2967	11253	5	99.96%
	Total MH:3452	11977	11977	11258	8286	2967	11253	5	99.96%
Major Head- 3456 Civil Supply									
3456.00.001.05.01.27	Civil Supply	487	487	960	484	473	957	3	99.69%
	Total MH:3456	487	487	960	484	473	957	3	99.69%
	Total Revenue (Other Department)	107078	85703	84618	70801	13692	84593	25	99.97%
CAPITAL									
MH: 4055 Police Department									
4055.00.211.01.00.72	Police Housing - Building	20000	26981	32675	24647	8023	32670	5	99.98%
4055.00.207.04.01.72	State Police-Island Communication	3000	5910	6520	4310	2210	6520	0	100.00%
4055.00.207.05.00.72	State Police-Strengthening of Police	50000	50000	62574	39432	23140	62572	2	100.00%
4055.00.208.05.00.72	Indian Reserve Battalion	9900	11359	12850	3136	9714	12850	0	100.00%
	Total MH: 4055	82900	94250	114619	71525	43087	114612	7	99.99%
MH:4070 Other Administrative Services									
4070.00.001.14.00.72	Fire Service Building	8000	13050	18385	11724	6661	18385	0	100.00%
4070.00.001.33.06.72	DAB	2000	4390	4390	1792	2594	4386	4	99.91%
4070.00.001.33.07.72	DC South Andaman	12000	10000	14150	8444	5704	14148	2	99.99%
4070.00.800.28.00.52	M&E DC, S/Andaman	1941	1941	2785	1948	837	2785	0	100.00%
4070.00.001.33.08.72	DC North & Middle Andaman	2000	8030	9230	7294	1935	9229	1	99.99%
4070.00.001.33.09.72	DC Nicobar	1500	3000	3000	990	2004	2994	6	99.80%
4070.00.001.33.10.72	Sessions Court (Judiciary)	13000	12973	14049	9338	4706	14044	5	99.96%
4070.00.001.33.11.72	High Court (Judiciary)	2700	8460	13560	8238	5315	13553	7	99.95%
4070.00.001.33.12.72	Distt. Jail	10600	12000	12000	4277	7723	12000	0	100.00%
4070.00.001.33.13.72	Govt. Press	700	1800	1636	1612	24	1636	0	100.00%
4070.00.001.33.14.72	Economics & Statistics	1400	1400	1043	1038	0	1038	5	99.52%
4070.00.001.33.15.72	RCS	3000	8647	5424	2223	3200	5423	1	99.98%
	Total	58841	85691	99652	58918	40703	99621	31	99.97%
MH: 4202 Education Department									
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	62375	58912	43310	15596	58906	6	99.99%
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	82242	90754	62040	28711	90751	3	100.00%
4202.01.600.01.00.72	Genl.Edn.-Building	2000	5500	4747	992	3754	4746	1	99.98%
4202.01.796.01.00.72	Genl.Edn. TASP-Building	300	687	587	547	40	587	0	100.00%
	Total Education	152300	150804	155000	106889	48101	154990	10	99.99%
4202.01.203.02.01.72	MGGC	3400	8765	12165	8765	3400	12165	0	100.00%
4202.01.203.02.02.72	TGCE	5000	5000	1337	458	879	1337	0	100.00%
4202.01.203.02.03.72	ANCOL	20000	18000	8271	8224	47	8271	0	100.00%
4202.01.203.02.05.72	JNRM	15000	17038	17538	15182	2356	17538	0	100.00%
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	25000	14018	9148	5586	3561	9147	1	99.99%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	20000	20000	27211	17822	9385	27207	4	99.99%
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	5000	4620	3860	741	4601	19	99.59%
4202.04.106.09.00.60	Other Capital Expenditure	3700	3700	2190	2190	0	2190	0	100.00%
4202.04.106.09.00.76	Upgradation/procurement of Heritage	2000	2000	0	0	0	0	0	0.00%
	Total MH: 4202	251400	244325	237480	168976	68470	237446	34	99.99%
MH: 4210 Medical (DHS)									
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	23400	62360	56959	40601	16357	56958	1	100.00%
4210.02.103.02.00.72	RH Service Primary Health Centres	80000	58515	47094	25021	22070	47091	3	99.99%
4210.02.104.01.00.72	RH Service Community Health Centre	20000	16900	17751	15423	2325	17748	3	99.98%
4210.02.110.01.01.72	RH Service District Hospitals	40000	24000	30300	20923	9376	30299	1	100.00%
4210.80.796.01.00.72	TASP	20000	7900	6400	4339	2061	6400	0	100.00%
	Total MH:4210	183400	169675	158504	106307	52189	158496	8	99.99%
MH: 4220 Information & Publicity									
4220.01.200.06.00.72	Films Other Constr.of Buildings	800	100	21	20	0	20	1	95.24%
	Total MH:4220	800	100	21	20	0	20	1	95.24%
MH: 4225 Tribal Welfare									
4225.02.800.01.00.72	Welfare of ST,SC & OBC	1000	1000	840	89	750	839	1	99.88%
	Total MH:4225	1000	1000	840	89	750	839	1	99.88%

Head of Accounts	Name of Sector	BE 2024-25	RE 2024-25	FE 2024-25	Exp Upto Feb 2025	Exp During the Month 03/2025	Exp Upto 31 March 2025	Balance	%age
1	2	3	4	5	6	7	8	9	10
MH: 4235 Social Welfare									
4235.02.102.03.00.72	Child Welfare	50000	35836	50657	30975	19676	50651	6	99.99%
4235.02.103.04.00.72	Women Welfare	5000	4539	4439	3439	1000	4439	0	100.00%
	Total MH:4235	55000	40375	55096	34414	20676	55090	6	99.99%
MH: 4250 Labour & Disaster Management									
4250.00.201.02.00.72	Labour-Buildings	30000	30000	17647	10552	7093	17645	2	99.99%
4250.00.101.01.04.72	Natural calamities	1000	12061	9938	9579	358	9937	1	99.99%
	Total MH:4250	31000	42061	27585	20131	7451	27582	3	99.99%
MH: 4401 Agriculture Department									
4401.00.113.16.00.72	Agricultural Engineering Buildings	47000	35292	31374	13083	18289	31372	2	99.99%
4401.00.796.01.00.72	Other Expenditure -Building, TASP	5000	400	317	316	0	316	1	99.68%
	Total MH:4401	52000	35692	31691	13399	18289	31688	3	99.99%
MH: 4403 Animal Husbandary									
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	20000	17300	16627	11775	4848	16623	4	99.98%
	Total MH:4403	20000	17300	16627	11775	4848	16623	4	99.98%
MH: 4405 Fisheries									
4405.00.101.11.00.72	Inland Fisheries Buildings	10000	10000	10800	7938	2859	10797	3	99.97%
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities	24000	21100	18565	13824	4738	18562	3	99.98%
4405.00.796.01.00.72	Building-TASP	2900	800	743	554	187	741	2	99.73%
	Total MH:4405	36900	31900	30108	22316	7784	30100	8	99.97%
MH:4406 Forest									
4406.01.105.02.00.72	Forest produce & chatham saw mill	5900	5900	5900	1491	4408	5899	1	99.98%
4406.02.110.01.00.72	Forest and wild life	6200	8500	2025	1132	893	2025	0	100.00%
4406.01.101.02.00.72	Development of Forests	18772	14125	14125	7724	6400	14124	1	99.99%
4406.01.105.01.00.72	Forest produce	0	0	800	0	800	800	0	100.00%
	Total MH:4406	30872	28525	22850	10347	12501	22848	2	99.99%
MH: 4408 Civil Supply									
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	11500	11500	1366	10133	11499	1	99.99%
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildin	5000	0	0	0	0	0	0	0.00%
	Total MH:4408	25000	11500	11500	1366	10133	11499	1	99.99%
MH: 4515 Panchayat									
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	6700	10000	5500	4938	561	5499	1	99.98%
4515.00.103.05.00.72	Rural Development -Buildings	20900	1600	256	256	0	256	0	100.00%
	Total MH:4515	27600	11800	5756	5194	561	5755	1	99.98%
MH: 4801 Power(Electricity)									
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Building	7500	7500	4000	4	3995	3999	1	99.98%
4801.05.001.06.00.72	Transmission & Distribution-	10000	9000	13644	6211	7430	13641	3	99.98%
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Build	7500	24690	24690	18501	6187	24688	2	99.99%
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	20000	8000	5875	5875	0	5875	0	100.00%
	Total MH:4801	45000	49190	48209	30591	17612	48203	6	99.99%
MH: 4851 Industries									
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	10000	8500	7428	4120	3307	7427	1	99.99%
	Total MH:4851	10000	8500	7428	4120	3307	7427	1	99.99%
MH: 5051 Port & Light House									
5051.02.200.01.00.72	Minor Ports-others permanent Port	30000	40000	48797	28017	20776	48793	4	99.99%
5051.02.200.02.01.52	Machinery & Equipments	13000	13000	13300	12929	371	13300	0	100.00%
	Total MH:5051	43000	53000	62097	40946	21147	62093	4	99.99%
MH: 5052 Shipping (DSS)									
5052.80.800.01.00.72	General-Other Expenditure-Buildings	14030	14030	10298	6737	3557	10294	4	99.96%
	Total MH:5052	14030	14030	10298	6737	3557	10294	4	99.96%
MH: 5053 Civil Aviation									
5053.02.102.07.00.73	Construction of Helipads	20000	42300	40750	27515	13233	40748	2	100.00%
	Total MH:5053	20000	42300	40750	27515	13233	40748	2	100.00%
MH: 5055 Transport Department									
5055.00.050.06.00.72	Land and Buildings-Buildings	40000	40000	39179	22519	16658	39177	2	99.99%
	Total MH:5055	40000	40000	39179	22519	16658	39177	2	99.99%
MH: 5425 Scientific & Environment research									
5425.00.600.03.00.72	Other Expenditure-Buildings	4000	5900	2590	1278	1311	2589	1	99.96%
	Total MH:5425	4500	5900	2590	1278	1311	2589	1	99.96%
MH: 5452 Tourism									
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	47444	57444	63627	48186	15438	63624	3	100.00%
	Total MH:5452	47444	57444	63627	48186	15438	63624	3	100.00%
	Grant Total Non PWD Capital	1080687	1084558	1086507	706672	379705	1086377	130	99.99%
	Grant Total Non PWD	1187765	1170261	1171125	777473	393397	1170970	155	99.99%
	Grant total PWD & Non PWD	8088949	7724237	7623354	6214089	1408264	7622453	901	99.99%

मुख्य अभियंता का वितीय अधिकारी
 Financial Officer to Chief Engineer
 ल.प्र.स. बट क्षेत्र I PWD, Port Road