

## 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 Jan, 2024	Exp During the Month 02/2024	Exp Upto Feb 2024	Balance	
1	2	3	4	5	6	7	6	9	
<b>REVENUE PWD</b>									
<b>MH : 2059 PUBLIC WORKS</b>									
2059.80.051.02.00.27	Construction- District Administration	14500	14000	11500	3916	789	4705	6795	40.91%
2059.80.051.01.00.27	Construction- Other Departments	3500	3500	3500	1059	62	1121	2379	32.03%
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	67990	50000	36800	22955	4675	27630	9170	75.08%
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	55799	56499	41464	4062	45526	10973	80.58%
2059.80.053.03.00.02	Wages	310250	480000	478200	286125	116928	403053	75147	84.29%
2059.80.796.02.00.02	Wages	44000	65000	65000	42255	14092	56347	8653	86.69%
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	6000	4455	3866	407	4273	182	95.91%
2059.80.799.01.00.43	Stock-Suspenses	303600	303600	303600	179246	57390	236636	66964	77.94%
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	500	500	360	0	360	140	72.00%
	<b>Total MH:2059</b>	<b>806139</b>	<b>978399</b>	<b>960054</b>	<b>581246</b>	<b>198405</b>	<b>779651</b>	<b>180403</b>	81.21%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>									
2215.01.101.02.00.02	UWS Wages	103800	180000	180000	100611	68988	169599	10401	94.22%
2215.01.101.02.00.24	Fuels and Lubricants	50000	50000	50000	37824	11066	48890	1110	97.78%
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	80000	80000	56677	20543	77220	2780	96.53%
2215.01.101.02.99.49	UWS Information Technology	300	300	300	125	0	125	175	41.67%
2215.01.102.02.01.02	Wages	371900	548092	547473	261346	231192	492538	54935	89.97%
2215.01.102.02.01.24	Fuels and Lubricants	240000	240000	275108	206471	11312	217783	57325	79.16%
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	153800	168691	137495	2457	139952	28739	82.96%
2215.01.796.04.00.02	Wages	42000	64100	63817	40976	19808	60784	3033	95.25%
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	12000	9776	7835	325	8160	1616	83.47%
	<b>Total MH:2215</b>	<b>1084400</b>	<b>1328292</b>	<b>1375165</b>	<b>849360</b>	<b>365691</b>	<b>1215051</b>	<b>160114</b>	88.36%
<b>MH: 2216 HOUSING</b>									
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	90000	81725	60619	7504	68123	13602	83.36%
2216.05.053.07.01.02	Wages	194800	270000	270000	165391	43667	209058	60942	77.43%
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	55000	59242	39864	2113	41977	17265	70.86%
2216.05.053.07.02.02	Wages	147900	220000	213027	111693	40259	151952	61075	71.33%
2216.05.053.07.02.27	Housing Special Repairs	59250	50000	44243	21885	2149	24034	20209	54.32%
2216.05.053.07.99.49	Housing- Information Technology	1000	1000	1000	549	0	549	451	54.90%
2216.05.796.01.01.02	Wages	33000	54380	54380	29358	24795	54153	227	99.58%
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	5200	651	217	10	227	424	34.87%
	<b>Total MH:2216</b>	<b>599300</b>	<b>745580</b>	<b>724268</b>	<b>429576</b>	<b>120497</b>	<b>550073</b>	<b>174195</b>	75.95%
<b>MH: 3054 ROADS &amp; BRIDGES</b>									
3054.03.103.01.00.02	Wages	116000	157150	153467	105534	23475	129009	24458	84.06%
3054.03.103.01.00.29	State Highway	38500	38500	39800	23722	3352	27074	12726	68.03%
3054.04.337.01.00.02	Wages	188500	270000	262636	157040	89713	246753	15883	93.95%
3054.04.337.01.00.29	District and Other Roads	63800	50000	52000	29503	8187	37690	14310	72.48%
3054.04.337.02.00.02	Wages	149700	184640	179422	145522	16330	161852	17570	90.21%
3054.04.337.02.00.29	Rural Road	63000	65000	65000	45246	5980	51226	13774	78.81%
3054.04.796.01.00.02	Wages	23000	41510	41137	21365	18662	40027	1110	97.30%
3054.04.796.01.00.29	Rural Road	6900	6900	3662	471	215	686	2976	18.73%
	<b>Total MH:3054</b>	<b>649400</b>	<b>813700</b>	<b>797124</b>	<b>528403</b>	<b>165914</b>	<b>694317</b>	<b>102807</b>	87.10%
	<b>Grant Total Revenue</b>	<b>3139239</b>	<b>3865971</b>	<b>3856611</b>	<b>2388585</b>	<b>850507</b>	<b>3239092</b>	<b>617519</b>	83.99%
<b>CAPITAL PWD</b>									
<b>MH 4059 PUBLIC WORKS</b>									
4059.80.051.04.00.72	General- General Administration	160000	140000	164225	81452	19314	100766	63459	61.36%
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	3000	2000	101	0	101	1899	5.05%
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, Telecommunication	0	15500	14462	0	1203	1203	13259	8.32%
	<b>Total 4059 PWD</b>	<b>162500</b>	<b>159000</b>	<b>180687</b>	<b>81553</b>	<b>20517</b>	<b>102070</b>	<b>78617</b>	56.49%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>									
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	450000	451851	262446	30981	293427	158424	64.94%
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	18500	5258	3257	-3	3254	2004	61.89%
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	180000	200000	122435	23120	145555	54445	72.78%
	<b>Total MH:4215</b>	<b>714200</b>	<b>648500</b>	<b>657109</b>	<b>388138</b>	<b>54098</b>	<b>442236</b>	<b>214873</b>	67.30%
<b>MH: 4216 HOUSING</b>									
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	150000	161741	107991	10971	118962	42779	73.55%
4216.01.796.01.00.72	Building- TASP	3000	3000	2791	2781	9	2790	1	99.96%
	<b>Total MH:4216</b>	<b>153000</b>	<b>153000</b>	<b>164532</b>	<b>110772</b>	<b>10980</b>	<b>121752</b>	<b>42780</b>	74.00%
<b>MH: 4217 URBAN DEVELOPMENT</b>									
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	10000	3172	619	0	619	2553	19.51%
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	1000	400	93	22	115	285	28.75%
	<b>Total MH:4217</b>	<b>5000</b>	<b>11000</b>	<b>3572</b>	<b>712</b>	<b>22</b>	<b>734</b>	<b>2838</b>	20.55%
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>									
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	32250	34250	24919	1	24920	9330	72.76%
	<b>Total MH:4711</b>	<b>25000</b>	<b>32250</b>	<b>34250</b>	<b>24919</b>	<b>1</b>	<b>24920</b>	<b>9330</b>	72.76%

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1	2	3	4	5	6	7	6	9	
<b>MH: 5054 ROADS &amp; BRIDGES</b>									
5054.03.337.02.00.73	State Highways Other than ATR	220000	220000	241999	86699	21721	108420	133579	44.80%
5054.04.337.01.00.73	District Road	220000	260000	242458	150973	14524	165497	76961	68.26%
5054.04.337.02.01.73	Construction of Rural Roads	350000	350000	193240	110704	11132	121836	71404	63.05%
5054.04.337.02.02.73	Improvement of Rural Roads	180000	200000	219999	125809	16861	142670	77329	64.85%
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	2750	2750	500	0	500	2250	18.18%
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	7500	10	10	0	10	0	100.00%
	<b>Total MH:5054</b>	<b>976500</b>	<b>1040250</b>	<b>900456</b>	<b>474695</b>	<b>64238</b>	<b>538933</b>	<b>361523</b>	59.85%
	<b>PWD Capital</b>	<b>2036200</b>	<b>2044000</b>	<b>1940606</b>	<b>1080789</b>	<b>149856</b>	<b>1230645</b>	<b>709961</b>	63.42%
	<b>Grant Total PWD</b>	<b>5175439</b>	<b>5909971</b>	<b>5797217</b>	<b>3469374</b>	<b>1000363</b>	<b>4469737</b>	<b>1327480</b>	77.10%
<b>ESTABLISHMENT</b>									
<b>MH: 2059 DIRECTION</b>									
2059.80.001.01.00.01	Salaries	102562	101161	101050	93623	6572	100195	855	99.15%
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	0	1761	379	82.29%
2059.80.001.01.00.07	Allowances	85338	89200	88761	82244	5688	87932	829	99.07%
2059.80.001.01.00.08	Leave Travel Concession	5000	5000	2055	1855	115	1970	85	95.86%
2059.80.001.01.00.11	Domestic Travel Expenses	2650	3000	2602	2052	302	2354	248	90.47%
2059.80.001.01.00.13	Office Expenses	4000	5000	4197	2403	762	3165	1032	75.41%
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	30	20	50	109	31.45%
	<b>Total MH:2059</b>	<b>203485</b>	<b>207196</b>	<b>202485</b>	<b>185485</b>	<b>13459</b>	<b>198944</b>	<b>3541</b>	98.25%
<b>MH: 2059 EXECUTION</b>									
2059.80.001.02.00.01	Salaries	480621	462768	461124	419113	29326	448439	12685	97.25%
2059.80.001.02.00.05	Rewards	4350	4212	4228	3839	348	4187	41	99.03%
2059.80.001.02.00.06	Medical Treatment	7500	10000	8744	6363	1720	8083	661	92.44%
2059.80.001.02.00.07	Allowances	449279	420000	394403	358613	25319	383932	10471	97.35%
2059.80.001.02.00.08	Leave Travel Concession	20000	20000	10739	9021	841	9862	877	91.83%
2059.80.001.02.00.11	Domestic Travel Expenses	10000	10000	9530	6133	1111	7244	2286	76.01%
2059.80.001.02.00.13	Office Expenses	8500	10000	8801	7296	554	7850	951	89.19%
	<b>Total MH:2059</b>	<b>980250</b>	<b>936980</b>	<b>897569</b>	<b>810378</b>	<b>59219</b>	<b>869597</b>	<b>27972</b>	96.88%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>									
2059.80.001.05.00.01	Salaries	19020	13054	14972	13054	1718	14772	200	98.66%
2059.80.001.05.00.05	Rewards	100	40	44	40	0	40	4	90.91%
2059.80.001.05.00.06	Medical Treatment	350	250	78	23	0	23	55	29.49%
2059.80.001.05.00.07	Allowances	10330	12460	12070	10568	1342	11910	160	98.67%
2059.80.001.05.00.08	Leave Travel Concession	2500	2500	1154	829	41	870	284	75.39%
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%
	<b>Total MH:2059</b>	<b>33200</b>	<b>29054</b>	<b>29191</b>	<b>25386</b>	<b>3101</b>	<b>28487</b>	<b>704</b>	97.59%
<b>MH: 2059 EXECUTION</b>									
2059.80.796.01.00.01	Salaries	32321	28708	27597	20961	3951	24912	2685	90.27%
2059.80.796.01.00.05	Rewards	560	560	559	547	0	547	12	97.85%
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	19459	3637	23096	2517	90.17%
2059.80.796.01.00.08	Leave Travel Concession	3500	1310	885	789	49	838	47	94.69%
2059.80.796.01.00.11	Domestic Travel Expenses	750	950	981	637	231	868	113	88.48%
2059.80.796.01.00.13	Office Expenses	950	1000	800	379	13	392	408	49.00%
	<b>Total MH:2059</b>	<b>57760</b>	<b>62128</b>	<b>56529</b>	<b>42865</b>	<b>7881</b>	<b>50746</b>	<b>5783</b>	89.77%
	<b>Grant Total 2059</b>	<b>1274695</b>	<b>1235358</b>	<b>1185774</b>	<b>1064114</b>	<b>83660</b>	<b>1147774</b>	<b>38000</b>	96.80%
<b>MH: 2217 URBAN DEVELOPMENT</b>									
2217.80.001.04.00.01	Salaries	7919	4500	4500	3345	1119	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	2687	899	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%
	<b>Total MH:2059</b>	<b>12100</b>	<b>10790</b>	<b>9122</b>	<b>7065</b>	<b>2018</b>	<b>9083</b>	<b>39</b>	99.57%
<b>MH: 2702 MIRROR IRRIGATION</b>									
2702.80.001.02.02.01	Salaries	14673	15130	15130	12242	2071	14313	817	94.60%
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	0	445	105	80.91%
2702.80.001.02.02.07	Allowances	10327	12640	12640	10264	1704	11968	672	94.68%
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	0	569	381	59.89%
2702.80.001.02.02.13	Office Expenses	600	600	600	568	0	568	32	94.67%
	<b>Total MH:2059</b>	<b>27866</b>	<b>30830</b>	<b>30419</b>	<b>24636</b>	<b>3775</b>	<b>28411</b>	<b>2008</b>	93.40%

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1	2	3	4	5	6	7	6	9	
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>									
3054.80.001.02.00.01	Salaries	14497	14450	13770	13084	-6	13078	692	94.97%
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	0	678	7	98.98%
3054.80.001.02.00.07	Allowances	11903	11125	11125	10991	-396	10595	530	95.24%
3054.80.001.02.00.08	Leave Travel Concession	2500	1800	885	555	-20	535	350	60.45%
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1125	1333	1268	25	1293	40	97.00%
3054.80.001.02.00.13	Office Expenses	1000	1000	860	615	103	718	142	83.49%
	<b>Total MH:3054</b>	<b>33100</b>	<b>30549</b>	<b>28707</b>	<b>27239</b>	<b>-294</b>	<b>26945</b>	<b>1762</b>	<b>93.86%</b>
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>									
3054.80.796.01.00.01	Salaries	3480	3117	3117	2317	734	3051	66	97.88%
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	2086	695	2781	105	96.36%
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	0	192	134	58.90%
3054.80.796.01.00.13	Office Expenses	200	200	100	85	2	87	13	87.00%
	<b>Total MH:3054</b>	<b>7200</b>	<b>7866</b>	<b>6578</b>	<b>4806</b>	<b>1431</b>	<b>6237</b>	<b>341</b>	<b>94.82%</b>
	<b>Grant Total Eastablishment</b>	<b>1354961</b>	<b>1315393</b>	<b>1260600</b>	<b>1127860</b>	<b>90590</b>	<b>1218450</b>	<b>42150</b>	<b>96.66%</b>
	<b>Grant Total PWD</b>	<b>6530400</b>	<b>7225364</b>	<b>7057817</b>	<b>4597234</b>	<b>1090953</b>	<b>5688187</b>	<b>1369630</b>	<b>80.59%</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	1772	1739	850	572	1422	317	81.77%
2055.00.109.13.01.27	District Police	10000	10000	10000	7454	661	8115	1885	81.15%
2055.00.115.03.00.27	Police Motor Transport	500	500	69	0	0	0	69	0.00%
2055.00.115.13.00.27	Coastal Security Scheme	600	600	0	0	0	0	0	0.00%
	<b>Total MH: 2055</b>	<b>12872</b>	<b>12872</b>	<b>11808</b>	<b>8304</b>	<b>1233</b>	<b>9537</b>	<b>2271</b>	<b>80.77%</b>
2070.00.108.01.02.27	Protection and Control	3000	3000	2673	1247	0	1247	1426	46.65%
	<b>Total MH: 2070</b>	<b>3000</b>	<b>3000</b>	<b>2673</b>	<b>1247</b>	<b>0</b>	<b>1247</b>	<b>1426</b>	<b>46.65%</b>
<b>MH: 2202 Education Department</b>									
2202.01.101.02.00.27	Elementary Education	3400	3400	3400	1779	1058	2837	563	83.44%
2202.01.796.01.00.27	Elementary Education (TASP)	500	500	652	379	0	379	273	58.13%
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	0	244	5724	4.09%
	<b>Total MH:2202</b>	<b>9400</b>	<b>9191</b>	<b>10311</b>	<b>2692</b>	<b>1058</b>	<b>3750</b>	<b>6561</b>	<b>36.37%</b>
<b>MH: 3051 Ports &amp; lights Houses</b>									
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	20000	27950	18915	53	18968	8982	67.86%
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	0	0	0	0.00%
	<b>Total MH:3051</b>	<b>20000</b>	<b>20000</b>	<b>27950</b>	<b>18915</b>	<b>53</b>	<b>18968</b>	<b>8982</b>	<b>67.86%</b>
<b>Major Head- 2405 Fisheries</b>									
2405.00.001.01.01.27	Fisheries	15250	6200	7542	0	0	0	7542	0.00%
	<b>Total MH:2406</b>	<b>15250</b>	<b>6200</b>	<b>7542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7542</b>	<b>0.00%</b>
<b>Major Head- 3452 Tourism</b>									
3452.01.102.04.00.27	Tourist Accommodation	10415	10415	2898	2022	0	2022	876	69.77%
	<b>Total MH:3452</b>	<b>10415</b>	<b>10415</b>	<b>2898</b>	<b>2022</b>	<b>0</b>	<b>2022</b>	<b>876</b>	<b>69.77%</b>
<b>Major Head- 3456 Civil Supply</b>									
3456.00.001.05.01.27	Civil Supply	5000	5000	3033	1304	68	1372	1661	45.24%
	<b>Total MH:3456</b>	<b>5000</b>	<b>5000</b>	<b>3033</b>	<b>1304</b>	<b>68</b>	<b>1372</b>	<b>1661</b>	<b>45.24%</b>
	<b>Total Revenue (Other Department)</b>	<b>75937</b>	<b>66678</b>	<b>66215</b>	<b>34484</b>	<b>2412</b>	<b>36896</b>	<b>29319</b>	<b>55.72%</b>
<b>CAPITAL</b>									
<b>MH: 4055 Police Department</b>									
4055.00.211.01.00.72	Police Housing - Building	40000	40000	40000	20710	5340	26050	13950	65.13%
4055.00.207.04.01.72	State Police-Island Communication	2000	2000	2000	1861	88	1949	51	97.45%
4055.00.207.05.00.72	State Police-Strengthening of Police	39813	40000	40000	25529	1150	26679	13321	66.70%
4055.00.208.05.00.72	Indian Reserve Battalion	30000	25000	20200	7573	1	7574	12626	37.50%
	<b>Total MH: 4055</b>	<b>111813</b>	<b>107000</b>	<b>102200</b>	<b>55673</b>	<b>6579</b>	<b>62252</b>	<b>39948</b>	<b>60.91%</b>
<b>MH:4070 Other Administrative Services</b>									
4070.00.001.14.00.72	Fire Service Building	14000	14000	14000	5474	4580	10054	3946	71.81%
4070.00.001.33.06.72	DAB	1200	2500	2500	302	381	683	1817	27.32%
4070.00.001.33.07.72	DC South Andaman	13800	16000	11786	8225	120	8345	3441	70.80%
4070.00.800.28.00.52	M&E DC, S/Andaman	3435	3435	599	0	8	8	591	1.34%
4070.00.001.33.08.72	DC North & Middle Andaman	2000	14099	12034	1827	0	1827	10207	15.18%
4070.00.001.33.09.72	DC Nicobar	1500	1400	690	471	0	471	219	68.26%
4070.00.001.33.10.72	Judiciary	13000	15000	16499	10263	284	10547	5952	63.93%
4070.00.001.33.12.72	Distt. Jail	20000	16250	11384	7692	29	7721	3663	67.82%
4070.00.001.33.13.72	Govt. Press	300	300	329	24	0	24	305	7.29%
4070.00.001.33.14.72	Economics & Statistics	100	3	109	0	0	0	109	0.00%
4070.00.001.33.15.72	RCS	1200	3000	878	269	96	365	513	41.57%
	<b>Total</b>	<b>70535</b>	<b>85987</b>	<b>70808</b>	<b>34547</b>	<b>5498</b>	<b>40045</b>	<b>30763</b>	<b>56.55%</b>

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Revised Estimate 2023-24	Final Estimate 2023-24	Exp Upto Jan, 2024	Exp During the Month 02/2024	Exp Upto Feb 2024	Balance	
1	2	3	4	5	6	7	6	9	
<b>MH: 4202 Education Department</b>									
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	60000	57000	28582	2777	31359	25641	55.02%
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	90000	98443	64212	6828	71040	27403	72.16%
4202.01.600.01.00.72	Genl.Edn.-Building	1100	5000	4759	589	0	589	4170	12.38%
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	2000	2199	1406	84	1490	709	67.76%
	<b>Total Education</b>	<b>153100</b>	<b>157000</b>	<b>162401</b>	<b>94789</b>	<b>9689</b>	<b>104478</b>	<b>57923</b>	64.33%
4202.01.203.02.00.72	JNRM	7499	15710	17280	7167	69	7236	10044	41.88%
4202.01.203.02.01.72	MGGC	3300	6500	6500	2417	216	2633	3867	40.51%
						0			
4202.01.203.02.02.72	TGCE	4000	5113	5623	3867	0	3867	1756	68.77%
						0			
4202.01.203.02.03.72	ANCOL	12700	17000	6343	3854	391	4245	2098	66.92%
						0			
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	31000	21743	10409	496	10905	10838	50.15%
						0			
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	50000	50000	8191	1160	9351	40649	18.70%
						0			
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	5000	5499	4075	581	4656	843	84.67%
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%
	<b>Total MH: 4202</b>	<b>236599</b>	<b>297323</b>	<b>275389</b>	<b>134769</b>	<b>12602</b>	<b>147371</b>	<b>128018</b>	53.51%
<b>MH: 4210 Medical (DHS)</b>									
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	75000	71065	30486	7539	38025	33040	53.51%
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	30000	26500	8426	2521	10947	15553	41.31%
4210.02.104.01.00.72	RH Service Community Health Centres	14000	30000	32999	13449	-1	13448	19551	40.75%
4210.02.110.01.01.72	RH Service District Hospitals	80000	70000	70000	51907	0	51907	18093	74.15%
4210.80.796.01.00.72	TASP	1400	3200	3236	1222	-1	1221	2015	37.73%
	<b>Total MH:4210</b>	<b>245400</b>	<b>208200</b>	<b>203800</b>	<b>105490</b>	<b>10058</b>	<b>115548</b>	<b>88252</b>	56.70%
<b>MH: 4220 Information &amp; Publicity</b>									
4220.01.200.06.00.72	Flims Other Constr.of Buildings	800	800	46	46	0	46	0	100.00%
	<b>Total MH:4220</b>	<b>800</b>	<b>800</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>46</b>	<b>0</b>	100.00%
<b>MH: 4225 Tribal Welfare</b>									
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	530	33	2	0	2	31	6.06%
	<b>Total MH:4225</b>	<b>400</b>	<b>530</b>	<b>33</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>31</b>	6.06%
<b>MH: 4235 Social Welfare</b>									
4235.02.102.03.00.72	Child Welfare	67000	60000	45534	19352	4717	24069	21465	52.86%
4235.02.103.04.00.72	Women Welfare	5000	2000	1230	268	0	268	962	21.79%
	<b>Total MH:4235</b>	<b>72000</b>	<b>62000</b>	<b>46764</b>	<b>19620</b>	<b>4717</b>	<b>24337</b>	<b>22427</b>	52.04%
<b>MH: 4250 Labour &amp; Disaster Management</b>									
4250.00.201.02.00.72	Labour-Buildings	40000	65900	54553	36466	779	37245	17308	68.27%
4250.00.101.01.04.72	Natural calamities	1500	2000	1854	425	929	1354	500	73.03%
	<b>Total MH:4250</b>	<b>41500</b>	<b>67900</b>	<b>56407</b>	<b>36891</b>	<b>1708</b>	<b>38599</b>	<b>17808</b>	68.43%
<b>MH: 4401 Agriculture Department</b>									
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	28900	18923	5838	3455	9293	9630	49.11%
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	2100	2000	1832	0	1832	168	91.60%
	<b>Total MH:4401</b>	<b>71200</b>	<b>31000</b>	<b>20923</b>	<b>7670</b>	<b>3455</b>	<b>11125</b>	<b>9798</b>	53.17%
<b>MH: 4403 Animal Husbandary</b>									
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	22500	16326	10949	602	11551	4775	70.75%
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	0	0	0	0.00%
	<b>Total MH:4403</b>	<b>26000</b>	<b>22500</b>	<b>16326</b>	<b>10949</b>	<b>602</b>	<b>11551</b>	<b>4775</b>	70.75%
<b>MH: 4405 Fisheries</b>									
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	7000	5800	61	2	63	5737	1.09%
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bld	36000	13211	13211	9157	1170	10327	2884	78.17%
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	0	3189	0.00%
	<b>Total MH:4405</b>	<b>50600</b>	<b>23111</b>	<b>22200</b>	<b>9218</b>	<b>1172</b>	<b>10390</b>	<b>11810</b>	46.80%
<b>MH:4406 Forest</b>									
4406.01.105.02.00.72	Forest produce & chatham saw mill	12	4312	2009	9	0	9	2000	0.45%
4406.02.110.01.00.72	Forest and wild life	7000	15000	15800	4375	0	4375	11425	27.69%
	<b>Total MH:4406</b>	<b>7012</b>	<b>19312</b>	<b>17809</b>	<b>4384</b>	<b>0</b>	<b>4384</b>	<b>13425</b>	24.62%
<b>MH: 4408 Civil Supply</b>									
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	10000	10230	4800	0	4800	5430	46.92%
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	2300	1425	1425	0	1425	0	100.00%
	<b>Total MH:4408</b>	<b>22300</b>	<b>12300</b>	<b>11655</b>	<b>6225</b>	<b>0</b>	<b>6225</b>	<b>5430</b>	53.41%
<b>MH: 4515 Panchayat</b>									
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	22000	18715	8094	1559	9653	9062	51.58%
4515.00.103.05.00.72	Rural Development -Buildings	100	100	59	18	0	18	41	30.51%
	<b>Total MH:4515</b>	<b>11495</b>	<b>22100</b>	<b>18774</b>	<b>8112</b>	<b>1559</b>	<b>9671</b>	<b>9103</b>	51.51%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Revised Estimate 2023-24	Final Estimate 2023-24	Exp Upto Jan, 2024	Exp During the Month 02/2024	Exp Upto Feb 2024	Balance	
1	2	3	4	5	6	7	6	9	
<b>MH: 4801 Power(Electricity)</b>									
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	1500	1649	1500	0	1500	149	90.96%
4801.05.001.06.00.72	Transmission & Distribution-	10000	9000	8937	5306	680	5986	2951	66.98%
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	35000	30654	13812	919	14731	15923	48.06%
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	10000	5000	0	0	0	5000	0.00%
	<b>Total MH:4801</b>	<b>73400</b>	<b>55500</b>	<b>46240</b>	<b>20618</b>	<b>1599</b>	<b>22217</b>	<b>24023</b>	48.05%
<b>MH: 4851 Industries</b>									
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	8000	7103	3353	42	3395	3708	47.80%
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	515	515	0	0	0	515	0.00%
	<b>Total MH:4851</b>	<b>3700</b>	<b>8515</b>	<b>7618</b>	<b>3353</b>	<b>42</b>	<b>3395</b>	<b>4223</b>	44.57%
<b>MH: 5051 Port &amp; Light House</b>									
5051.02.200.01.00.72	Minor Ports-others permanent Port	80000	64973	58352	22123	4919	27042	31310	46.34%
5051.02.200.02.01.52	Machinery & Equipments	15000	5000	8000	4965	26	4991	3009	62.39%
	<b>Total MH:5051</b>	<b>95000</b>	<b>69973</b>	<b>66352</b>	<b>27088</b>	<b>4945</b>	<b>32033</b>	<b>34319</b>	48.28%
<b>MH: 5052 Shipping (DSS)</b>									
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	6000	5492	3249	0	3249	2243	59.16%
	<b>Total MH:5052</b>	<b>6000</b>	<b>6000</b>	<b>5492</b>	<b>3249</b>	<b>0</b>	<b>3249</b>	<b>2243</b>	59.16%
<b>MH: 5053 Civil Aviation</b>									
5053.02.102.03.00.72	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	0	0	0	
5053.02.102.07.00.73	Construction of Helipads	30000	44165	44165	11496	6363	17859	26306	40.44%
	<b>Total MH:5053</b>	<b>30000</b>	<b>44165</b>	<b>44165</b>	<b>11496</b>	<b>6363</b>	<b>17859</b>	<b>26306</b>	40.44%
<b>MH: 5055 Transport Department</b>									
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	50000	54999	33873	837	34710	20289	63.11%
	<b>Total MH:5055</b>	<b>50000</b>	<b>50000</b>	<b>54999</b>	<b>33873</b>	<b>837</b>	<b>34710</b>	<b>20289</b>	63.11%
<b>MH: 5425 Scientific &amp; Environment research</b>									
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	3600	1566	446	0	446	1120	28.48%
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	0	0	0	0	0.00%
	<b>Total MH:5425</b>	<b>6600</b>	<b>3600</b>	<b>1566</b>	<b>446</b>	<b>0</b>	<b>446</b>	<b>1120</b>	28.48%
<b>MH: 5452 Tourism</b>									
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	43773	44718	49717	37831	1712	39543	10174	79.54%
5452.01.101.15.00.60	Other capital Expenditure	15000	15000	16500	13208	877	14085	2415	85.36%
	<b>Total MH:5452</b>	<b>58773</b>	<b>59718</b>	<b>66217</b>	<b>51039</b>	<b>2589</b>	<b>53628</b>	<b>12589</b>	80.99%
<b>MH: 4059 L/Reform</b>									
4059.80.052.02.00.72	Other Dept.	27877	10900	6714	1145	231	1376	5338	20.49%
	<b>Grant Total Non PWD Capital</b>	<b>1319004</b>	<b>1268434</b>	<b>1162497</b>	<b>585903</b>	<b>64556</b>	<b>650459</b>	<b>512038</b>	55.95%
	<b>Grant Total Non PWD</b>	<b>1394941</b>	<b>1335112</b>	<b>1228712</b>	<b>620387</b>	<b>66968</b>	<b>687355</b>	<b>541357</b>	55.94%
	<b>Grant Total</b>	<b>7925341</b>	<b>8560476</b>	<b>8286529</b>	<b>5217621</b>	<b>1157921</b>	<b>6375542</b>	<b>1910987</b>	76.94%