

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

PWD Sector

(Rs in Thousands)

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto May 2023	Exp During the Month 06/2023	Exp Upto 30.06.2023	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction-District Administration	18000	110	364	474	
2059.80.051.01.00.27	Construction- Other Departments	3500	328	83	411	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	76801	1018	4941	5959	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	4989	2618	7607	
2059.80.053.03.00.02	Wages	310250	50921	28252	79173	
2059.80.796.02.00.02	Wages	44000	9722	3349	13071	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	8000	398	74	472	
2059.80.799.01.00.43	Stock-Suspenses	303600	29853	13531	43384	
2059.80.903.04.00.34	Training-Scholarships/Stipend	500	0	0	0	
	Total MH:2059	816450	97339	53212	150551	18.44%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	103800	21576	7052	28628	
2215.01.101.02.00.24	Fuels and Lubricants	50000	11529	0	11529	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	6430	7993	14423	
2215.01.101.02.99.49	UWS Information Technology	300	6	0	6	
2215.01.102.02.01.02	Wages	371900	42962	24853	67815	
2215.01.102.02.01.24	Fuels and Lubricants	240000	20750	18400	39150	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	15319	10402	25721	
2215.01.796.04.00.02	Wages	42000	5132	5075	10208	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22800	1381	1075	2456	
	Total MH:2215	1084400	125085	74851	199936	18.44%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	8847	6539	15388	
2216.05.053.07.01.02	Wages	194800	31736	16795	48531	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	2051	4724	6785	
2216.05.053.07.02.02	Wages	147900	16784	4507	21291	
2216.05.053.07.02.27	Housing Special Repairs	59250	2324	2881	5205	
2216.05.053.07.99.49	Housing- Information Technology	1000	0	0	0	
2216.05.796.01.01.02	Wages	33000	6535	2350	8895	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	0	0	0	
	Total MH:2216	599300	68287	37806	106093	17.70%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	116000	14417	11308	25725	
3054.03.103.01.00.29	State Highway	38500	2367	3001	5368	
3054.04.337.01.00.02	Wages	188500	29643	12825	42468	
3054.04.337.01.00.29	District and Other Roads	63800	3886	552	4438	
3054.04.337.02.00.02	Wages	149700	21190	15399	36589	
3054.04.337.02.00.29	Rural Road	63000	5321	5282	10603	
3054.04.796.01.00.02	Wages	23000	4355	2351	6706	
3054.04.796.01.00.29	Rural Road	6300	0	39	39	
	Total MH:3054	649400	81179	50757	131936	20.32%
	Grant Total Revenue	3149550	371890	216626	588516	18.69%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	180000	8346	8784	17130	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	59	0	59	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	Total 4059 PWD	182500	8405	8784	17189	10.58%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	11762	3856	15618	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	7	850	857	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	1520	9520	11140	
	Total MH:4215	714200	13389	14226	27615	3.87%
MH: 4216 HOUSING						
4216.01.105.05.00.72	Building- General Pool Accomodation	150000	17944	6875	24819	
4216.01.796.01.00.72	Building- TASP	3000		0	0	
	Total MH:4216	153000	17944	6875	24819	16.22%
MH: 4217 URBAN DEVELOPMENT						
4217.80.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	0	0	0	
4217.80.051.02.00.60	Preparation of Regional Devl	1000	22	0	22	
	Total MH:4217	5000	22	0	22	0.44%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	2	0	2	
	Total MH:4711	25000	2	0	2	0.01%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto May 2023	Exp During the Month 06/2023	Exp Upto 30.06.2023	
1	2	3	4	5	6	
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.73	State Highways Other than ATR	220000	11329	11264	22593	
5054.04.337.01.00.73	District Road	220000	39154	29712	68866	
5054.04.337.02.01.73	Construction of Rural Roads	350000	8602	25345	33547	
5054.04.337.02.02.73	Improvement of Rural Roads	160000	7770	12425	20195	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	7	4	11	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	Total MH:5054	976500	66866	78750	145616	14.91%
	PWD Capital	2036200	106628	108635	215263	10.57%
	Grant Total PWD	5185750	478518	325261	603779	15.50%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	102562	35249	7578	42827	
2059.80.001.01.00.05	Rewards	100	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2000	1183	130	1313	
2059.80.001.01.00.07	Allowances	85338	31286	6725	38011	
2059.80.001.01.00.08	Leave Travel Concession	5000	445	235	690	
2059.80.001.01.00.11	Domestic Travel Expenses	2550	859	135	995	
2059.80.001.01.00.13	Office Expenses	4000	467	304	771	
2059.80.001.01.00.14	Rent, Rates & Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	17	0	17	
	Total MH:2059	202050	69506	15108	84614	41.88%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	480621	104465	36955	141440	
2059.80.001.02.00.05	Rewards	100	0	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	1870	530	2400	
2059.80.001.02.00.07	Allowances	449279	93351	29817	123168	
2059.80.001.02.00.08	Leave Travel Concession	25000	3676	763	4439	
2059.80.001.02.00.11	Domestic Travel Expenses	15000	950	284	1234	
2059.80.001.02.00.13	Office Expenses	8500	702	1419	2121	
	Total MH:2059	976000	205034	69768	274802	28.16%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	19020	0	2038	2038	
2059.80.001.05.00.05	Rewards	100	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	0	0	0	
2059.80.001.05.00.07	Allowances	10330	0	1592	1592	
2059.80.001.05.00.08	Leave Travel Concession	2500	9	26	35	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	0	0	
2059.80.001.05.00.13	Office Expenses	500	60	0	60	
	Total MH:2059	33200	69	3656	3725	11.22%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	32321	9927	2263	12190	
2059.80.796.01.00.05	Rewards	100	0	0	0	
2059.80.796.01.00.06	Medical Treatment	600	0	93	93	
2059.80.796.01.00.07	Allowances	19079	9458	1992	11450	
2059.80.796.01.00.08	Leave Travel Concession	3500	171	92	263	
2059.80.796.01.00.11	Domestic Travel Expenses	750	177	17	194	
2059.80.796.01.00.13	Office Expenses	950	130	49	179	
	Total MH:2059	57300	19863	4506	24369	42.53%
	Grant Total 2059	1268550	294472	93038	387510	30.55%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7919	0	898	898	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	0	0	0	
2217.80.001.04.00.07	Allowances	2781	0	741	741	
2217.80.001.04.00.08	Leave Travel Concession	500	0	50	50	
2217.80.001.04.00.11	Domestic Travel Expenses	200	0	0	0	
2217.80.001.04.00.13	Office Expenses	400	0	0	0	
	Total MH:2059	12100	0	1689	1689	13.96%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	14573	3795	1260	5056	
2702.80.001.02.02.03	Rewards	100	0	0	0	
2702.80.001.02.02.06	Medical Treatment	500	411	0	411	
2702.80.001.02.02.07	Allowances	7727	3032	1034	4066	
2702.80.001.02.02.08	Leave Travel Concession	1000	165	0	165	
2702.80.001.02.02.11	Domestic Travel Expenses	600	569	0	569	
2702.80.001.02.02.13	Office Expenses	600	73	75	148	
	Total MH:2059	25200	8049	2369	10418	41.34%

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1	2	3	4	5	6	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14497	3107	976	4083	
3054.80.001.02.00.03	Rewards	103	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1300	199	118	317	
3054.80.001.02.00.07	Allowances	11903	2662	749	3411	
3054.80.001.02.00.08	Leave Travel Concession	2500	127	0	127	
3054.80.001.02.00.11	Domestic Travel Expenses	1900	538	0	538	
3054.80.001.02.00.13	Office Expenses	1900	47	179	226	
	Total MH:3054	33100	6680	2022	8702	26.29%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	3480	473	68	541	
3054.80.796.01.00.05	Rewards	100	0	0	0	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	2120	396	59	455	
3054.80.796.01.00.08	Leave Travel Concession	900	0	22	22	
3054.80.796.01.00.11	Domestic Travel Expenses	300	63	0	63	
3054.80.796.01.00.13	Office Expenses	200	14	30	44	
	Total MH:3054	7200	946	179	1125	15.63%
	Grant Total Eastablishment	1346150	310147	99297	409444	30.42%
	Grant Total PWD	6531900	788665	424558	1213223	18.57%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.104.04.01.27	India Reserve Battalion	772	0	0	0	
2055.00.109.13.01.27	District Police	10000	0	0	0	
	Total MH: 2055	10772	0	0	0	0.00%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	672	0	672	
2202.02.109.03.00.27	Secondary Education	500	0	0	0	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	5000	169	2	171	
	Total MH:2202	9400	841	2	843	8.97%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	0	0	0	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	Total MH:3051	20000	0	0	0	0.00%
Major Head- 2406 Forestry and Wild Life						
2406.01.001.01.01.60	Other Charges	0	0	0	0	
	Total MH:2406	0	0	0	0	0.00%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	13500	1276	0	1276	
	Total MH:3452	13500	1276	0	1276	9.45%
	Total Revenue (Other Department)	53672	2117	2	2119	3.95%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	40000	1633	2167	3800	
4055.00.207.04.01.72	State Police-Island Communication	2000	0	0	0	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	2462	790	3252	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	9	0	9	
	Total MH: 4055	112000	4104	2957	7061	6.30%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	14000	1755	347	2112	
4070.00.001.33.06.72	DAB	1200	0	0	0	
4070.00.001.33.07.72	DC South Andaman	13800	995	1696	2691	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	253	0	253	
4070.00.001.33.09.72	DC Nicobar	1500	0	467	467	
4070.00.001.33.10.72	Judiciary	13000	1011	302	1313	
4070.00.001.33.12.72	Distt. Jail	20000	1041	145	1186	
4070.00.001.33.13.72	Govt. Press	300	0	24	24	
4070.00.001.33.14.72	Economics & Statistics	100	0	0	0	
4070.00.001.33.15.72	RCS	1200	0	0	0	
	Total	67100	5065	2981	8046	11.99%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	80000	2391	1376	3767	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	11308	3522	14830	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	0	200	200	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	0	1139	1139	
	Total Education	153100	13699	6237	19936	13.02%
4232.01.203.02.00.72	JNRM	5000	1520	949	2469	

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1	2	3	4	5	6	
4202.01.203.02.01.72	MGGC	3300	902	1108	2010	
4202.01.203.02.02.72	TGCE	4000	2079	1500	3579	
4202.01.203.02.03.72	ANCOL	12700	928	68	996	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	25	4551	4576	14.76%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	1696	165	1851	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	969	174	1143	
	Total MH: 4202	224100	21818	14752	36570	16.32%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	1052	237	1289	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	72	361	433	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	6103	2	6105	
4210.02.110.01.01.72	RH Service District Hospitals	80000	160	5876	6038	
4210.80.796.01.00.72	TASP	1400	0	0	0	
	Total MH:4210	245400	7387	6478	13865	5.65%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Films Other Constr.of Buildings	800	43	0	43	
	Total MH:4220	800	43	0	43	5.38%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	2	0	2	
	Total MH:4225	400	2	0	2	0.50%
MH: 4235 Social Welfare						
4235.02.102.03.00.72	Child Welfare	67000	2551	564	3115	
4235.02.103.04.00.72	Women Welfare	5000	0	39	39	
	Total MH:4235	72000	2551	603	3154	4.38%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	40000	0	7385	7385	
4250.00.101.01.04.72	Natural calamities	1500	0	25	25	
	Total MH:4250	41500	0	7410	7410	17.86%
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	957	110	1067	
4401.00.796.01.00.72	Other Expenditure -Building-TASP	3000	5	3	8	
	Total MH:4401	71200	962	113	1075	1.51%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	6	51	57	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	Total MH:4403	26000	6	51	57	0.22%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	0	0	0	0	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	0	0	0	0	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bldg	0	0	0	0	
4405.00.796.01.00.72	Building-TASP	0	0	0	0	
	Total MH:4405	0	0	0	0	0.00%
MH:4406 Forest						
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	0	
4406.01.105.02.00.53	Forest Conservation Dev.& Reg	0	0	0	0	
4406.01.070.01.00.53	Communication & Building	0	0	0	0	
	Total MH:4406	0	0	0	0	0.00%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	3	38	41	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	0	0	0	
	Total MH:4408	22300	3	38	41	0.18%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11365	669	50	719	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	Total MH:4515	11495	687	50	737	6.41%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expd-Buildings	1500	0	0	0	
4801.05.001.06.00.72	Transmission & Distribution-	10000	1209	1189	2398	
4801.06.001.03.00.72	Rural Electrification-Other Expd-Buildings	28500	0	2876	2876	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	Total MH:4801	73400	1209	4065	5274	7.19%

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1	2	3	4	5	6	
MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	2392	2	2394	
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	0	
	Total MH:4851	3700	2392	2	2394	64.70%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	23992	0	0	0	
5051.02.200.02.01.52	Machinery & Equipments	2735	0	0	0	
	Total MH:5051	26727	0	0	0	0.00%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	0	0	0	
	Total MH:5052	6000	0	0	0	0.00%
MH: 5053 Civil Aviation						
5053.02.102.03.00.72	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	
5053.02.102.07.00.73	Construction of Helipads	30000	0	4	4	
	Total MH:5053	30000	0	4	4	0.01%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	3087	4420	7507	
	Total MH:5055	50000	3087	4420	7507	15.01%
MH: 5425 Scientific & Environment research						
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	0	
	Total MH:5425	6600	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	50000	3197	1351	4548	
5452.01.101.15.00.60	Other capital Expenditure	15000	1329	661	1990	
	Total MH:5452	65000	4526	2012	6538	10.06%
MH: 4059 L/Reform						
4059.80.052.02.00.72	Other Dept.	35500	0	0	0	
	Grant Total Non PWD Capital	1191222	53842	45936	99778	8.38%
	Grant Total Non PWD	1244894	55959	45938	101897	8.19%
	Grant Total	7776794	844624	470496	1315120	16.91%
		1192722				
		1500				

PWD Sector

(Rs in Thousands)

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp Upto June 2023	Exp During the Month 07/2023	Exp Upto 31.07.2023	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	16000	474	2339	2813	
2059.80.051.01.00.27	Construction- Other Departments	3500	411	83	494	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	76801	5959	1431	7390	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	7607	4414	12021	
2059.80.053.03.00.02	Wages	310250	79173	21154	100327	
2059.80.796.02.00.02	Wages	44000	13071	3280	16351	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	472	678	1150	
2059.80.799.01.00.43	Stock-Suspenses	303600	43384	22379	65763	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0	
	Total MH:2059	816450	150551	55758	206309	25.27%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	103800	28628	10862	38490	
2215.01.101.02.00.24	Fuels and Lubricants	50000	11529	0	11529	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	14423	10389	24812	
2215.01.101.02.99.49	UWS Information Technology	300	6	0	6	
2215.01.102.02.01.02	Wages	371900	67815	25836	93651	
2215.01.102.02.01.24	Fuels and Lubricants	240000	39150	30019	69169	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	25721	39426	65147	
2215.01.796.04.00.02	Wages	42000	10208	4375	14583	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	2456	990	3446	
	Total MH:2215	1084400	199936	121897	321833	29.68%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	15386	3741	19127	
2216.05.053.07.01.02	Wages	194800	48531	15745	64276	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	6785	3559	10344	
2216.05.053.07.02.02	Wages	147900	21291	12321	33612	
2216.05.053.07.02.27	Housing Special Repairs	59250	5205	1361	6566	
2216.05.053.07.99.49	Housing- Information Technology	1000	0	195	195	
2216.05.796.01.01.02	Wages	33000	8895	5005	13900	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	0	7	7	
	Total MH:2216	599300	106093	41934	148027	24.70%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	116000	25725	11322	37047	
3054.03.103.01.00.29	State Highway	38500	5368	1102	6470	
3054.04.337.01.00.02	Wages	188500	42468	12948	55418	
3054.04.337.01.00.29	District and Other Roads	63800	4438	450	4888	
3054.04.337.02.00.02	Wages	149700	36589	15449	52038	
3054.04.337.02.00.29	Rural Road	63000	10603	6986	17589	
3054.04.796.01.00.02	Wages	23000	6706	3428	10134	
3054.04.796.01.00.29	Rural Road	6900	39	2	41	
	Total MH:3054	649400	131936	51687	183623	28.28%
	Grant Total Revenue	3149550	588516	271276	859792	27.30%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	160000	17130	9034	26154	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	59	7	66	
4059.80.798.01.00.72	General - Building- TASP	500	0	0	0	
	Total 4059 PWD	162500	17189	9041	26230	16.14%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	15618	17195	32813	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	857	2392	3249	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	11140	894	12034	
	Total MH:4215	714200	27615	20481	48096	6.73%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	24819	8283	33102	
4216.01.796.01.00.72	Building- TASP	3000	0	0	0	
	Total MH:4216	153000	24819	8283	33102	21.64%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	0	0	0	
4217.60.051.02.00.60	Preparation of Regional Devi.	1000	22	61	83	
	Total MH:4217	5000	22	61	83	1.66%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	2	428	430	
	Total MH:4711	25000	2	428	430	1.72%

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1	2	3	4	5	6	
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.73	State Highways Other than ATR	220000	22593	15199	37792	
5054.04.337.01.00.73	District Road	220000	68866	41063	109949	
5054.04.337.02.01.73	Construction of Rural Roads	350000	33947	18001	51948	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	20195	31766	51961	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	11	4	15	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	Total MH:5054	976500	145616	106053	251669	25.77%
	PWD Capital	2036200	215263	144347	359610	17.66%
	Grant Total PWD	5185750	803779	415623	1219402	23.51%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	102562	42827	8102	50929	
2059.80.001.01.00.05	Rewards	100	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2000	1313	-24	1289	
2059.80.001.01.00.07	Allowances	85338	38011	6649	44680	
2059.80.001.01.00.08	Leave Travel Concession	5000	680	272	952	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	995	37	1032	
2059.80.001.01.00.13	Office Expenses	4000	771	111	882	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	17	7	24	
	Total MH:2059	202050	84614	15154	99768	49.38%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	480621	141440	39253	180693	
2059.80.001.02.00.05	Rewards	100	0	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	2400	609	3009	
2059.80.001.02.00.07	Allowances	449279	123168	29244	152412	
2059.80.001.02.00.08	Leave Travel Concession	20000	4439	807	5246	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	1234	430	1664	
2059.80.001.02.00.13	Office Expenses	8500	2121	870	2991	
	Total MH:2059	976000	274802	71213	346015	35.45%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	19020	2035	2276	4314	
2059.80.001.05.00.05	Rewards	100	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	0	0	0	
2059.80.001.05.00.07	Allowances	10330	1592	1681	3273	
2059.80.001.05.00.08	Leave Travel Concession	2500	35	148	183	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	0	0	
2059.80.001.05.00.13	Office Expenses	500	60	30	90	
	Total MH:2059	33200	3725	4135	7860	23.67%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	32321	12190	2173	14363	
2059.80.796.01.00.05	Rewards	100	0	0	0	
2059.80.796.01.00.06	Medical Treatment	600	93	0	93	
2059.80.796.01.00.07	Allowances	19079	11450	2033	13483	
2059.80.796.01.00.08	Leave Travel Concession	3500	263	0	263	
2059.80.796.01.00.11	Domestic Travel Expenses	750	194	19	213	
2059.80.796.01.00.13	Office Expenses	950	179	1	180	
	Total MH:2059	57300	24369	4226	28595	49.90%
	Grant Total 2059	1268550	387510	94728	482238	38.01%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7919	898	907	1805	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	0	83	83	
2217.80.001.04.00.07	Allowances	2781	741	749	1490	
2217.80.001.04.00.08	Leave Travel Concession	500	50	68	118	
2217.80.001.04.00.11	Domestic Travel Expenses	200	0	32	32	
2217.80.001.04.00.13	Office Expenses	400	0	51	61	
	Total MH:2059	12100	1689	1900	3589	29.66%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	14673	5056	1284	6340	
2702.80.001.02.02.03	Rewards	100	0	0	0	
2702.80.001.02.02.06	Medical Treatment	500	411	0	411	
2702.80.001.02.02.07	Allowances	7727	4066	999	5065	
2702.80.001.02.02.08	Leave Travel Concession	1000	168	65	233	
2702.80.001.02.02.11	Domestic Travel Expenses	600	569	0	569	
2702.80.001.02.02.13	Office Expenses	600	148	73	221	
	Total MH:2059	25200	10418	2421	12839	50.95%

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1	2	3	4	5	6	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14497	4083	962	5045	
3054.80.001.02.00.03	Rewards	100	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1300	317	60	377	
3054.80.001.02.00.07	Allowances	11903	3411	744	4155	
3054.80.001.02.00.08	Leave Travel Concession	2500	127	0	127	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	538	0	538	
3054.80.001.02.00.13	Office Expenses	1000	226	60	286	
	Total MH:3054	33100	8702	1826	10528	31.81%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	3480	541	0	541	
3054.80.796.01.00.05	Rewards	100	0	0	0	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	2120	455	0	455	
3054.80.796.01.00.08	Leave Travel Concession	800	22	0	22	
3054.80.796.01.00.11	Domestic Travel Expenses	300	63	73	136	
3054.80.796.01.00.13	Office Expenses	200	44	0	44	
	Total MH:3054	7200	1125	73	1198	16.64%
	Grant Total Establishment	1346150	409444	100948	510392	37.91%
	Grant Total PWD	6531900	1213223	516571	1729794	26.48%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.104.04.01.27	India Reserve Battalion	772	0	0	0	
2055.00.109.13.01.27	District Police	10000	0	48	48	
	Total MH: 2055	10772	0	48	48	0.00%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	672	0	672	
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	171	0	171	
	Total MH:2202	9400	843	0	843	8.97%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	0	1405	1405	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	Total MH:3051	20000	0	1405	1405	0.00%
Major Head- 2405 Fisheries						
2405.00.001.01.01.27	Fisheries	15250	0	0	0	
	Total MH:2406	15250	0	0	0	0.00%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	13500	1276	276	1552	
	Total MH:3452	13500	1276	276	1552	11.50%
	Total Revenue (Other Department)	68922	2119	1729	3848	5.58%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	40000	3800	7	3807	
4055.00.207.04.01.72	State Police-Island Communication	2000	0	0	0	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	3252	1890	5142	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	9	104	113	
	Total MH: 4055	112000	7061	2001	9062	8.09%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	14000	2112	951	3063	
4070.00.001.33.06.72	DAB	1200	0	0	0	
4070.00.001.33.07.72	DC South Andaman	13800	2691	2327	5018	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	253	387	640	
4070.00.001.33.09.72	DC Nicobar	1500	467	0	467	
4070.00.001.33.10.72	Judiciary	13000	1313	2697	4010	
4070.00.001.33.12.72	Distl. Jail	20000	1185	1909	3095	
4070.00.001.33.13.72	Govt. Press	300	24	0	24	
4070.00.001.33.14.72	Economics & Statistics	100	0	0	0	
4070.00.001.33.15.72	RCS	1200	0	0	0	
	Total	67100	8046	8271	16317	24.32%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	3767	1909	5676	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	14930	3459	18288	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	200	0	200	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	1139	0	1139	
	Total Education	153100	19936	5367	25303	16.53%
4202.01.203.02.00.72	JNRM	5000	2469	123	2592	

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1	2	3	4	5	6	
4202.01.203.02.01.72	MGGC	3300	2010	0	2010	
4202.01.203.02.02.72	TGCE	4000	3579	196	3775	
4202.01.203.02.03.72	ANCOL	12700	966	1551	2547	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	4576	0	4576	14.76%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	1861	1245	3106	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	1143	676	1819	
	Total MH: 4202	224100	36570	9158	45728	20.41%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service, Hospitals & Dispensaries	120000	1289	2457	3746	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	433	605	1038	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	6105	2207	8312	
4210.02.110.01.01.72	RH Service District Hospitals	80000	6038	6046	12084	
4210.80.796.01.00.72	TASP	1400	0	0	0	
	Total MH:4210	245400	13865	11315	25180	10.26%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Firms Other Constr.of Buildings	800	43	3	46	
	Total MH:4220	800	43	3	46	5.75%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	2	0	2	
	Total MH:4225	400	2	0	2	0.50%
MH: 4235 Social Welfare						
4235.02.102.03.00.72	Child Welfare	67000	3115	2429	5544	
4235.02.103.04.00.72	Women Welfare	5000	39	0	39	
	Total MH:4235	72000	3154	2429	5583	7.75%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	40000	7385	2819	10204	
4250.00.101.01.04.72	Natural calamities	1500	25	0	25	
	Total MH:4250	41500	7410	2819	10229	24.65%
MH: 4401 Agriculture Department						
4401.00.113.18.00.72	Agricultural Engineering Buildings	65200	1067	104	1171	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	8	0	8	
	Total MH:4401	71200	1075	104	1179	1.66%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	57	2408	2465	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	Total MH:4403	26000	57	2408	2465	9.48%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	0	0	0	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	36000	0	494	494	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bldg	1000	0	0	0	
	Total MH:4405	50500	0	494	494	0.00%
MH:4406 Forest						
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	0	
4406.01.106.02.00.53	Forest Conservation Dev.& Reg	0	0	0	0	
4406.01.070.01.00.53	Communication & Building	0	0	0	0	
	Total MH:4406	0	0	0	0	0.00%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	41	328	369	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	0	0	0	
	Total MH:4408	22300	41	328	369	1.65%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	719	11	730	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	Total MH:4515	11495	737	11	748	6.51%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	0	750	750	
4801.05.001.06.00.72	Transmission & Distribution-	10000	2398	1020	3418	
4801.05.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	2875	17	2893	
4801.05.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	Total MH:4801	73400	5274	1787	7061	9.62%

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1	2	3	4	5	6	
MH: 4351 Industries						
4851.03.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	2394	173	2567	
4851.06.798.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	0	
	Total MH:4851	3700	2394	173	2567	69.38%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	23992	0	3274	3274	
5051.02.200.02.01.52	Machinery & Equipments	2735	0	0	0	
	Total MH:5051	26727	0	3274	3274	0.00%
MH: 5052 Shipping (DSS)						
5052.03.800.01.00.72	General-Other Expenditure-Buildings	6000	0	0	0	
	Total MH:5052	6000	0	0	0	0.00%
MH: 5053 Civil Aviation						
5053.02.102.03.00.72	Air Ports-Aerodroms-Co. PrB Air Port	0	0	0	0	
5053.02.02.07.00.73	Construction of Helpads	30000	4	381	385	
	Total MH:5053	30000	4	381	385	1.28%
MH: 5055 Transport Department						
5055.03.050.06.00.72	Land and Buildings-Buildings	50000	7507	854	8161	
	Total MH:5055	50000	7507	854	8161	16.32%
MH: 5425 Scientific & Environment research						
5425.03.900.03.00.72	Other Expenditure-Buildings	5100	0	0	0	
5425.03.900.03.00.60	Other Capital Expenditure	1500	0	0	0	
	Total MH:5425	6600	0	0	0	0.00%
MH: 5452 Tourism						
5452.03.102.07.00.72	Tourist Accommodation-Buildg.	50000	4548	1523	6071	
5452.03.101.15.00.60	Other capital Expenditure	15000	1990	671	2561	
	Total MH:5452	65000	6538	2194	8732	13.43%
MH: 4958 LReform						
4958.02.052.02.00.72	Other Dept.	35500	0	0	0	
	Grant Total Non PWD Capital	1241722	99778	47804	147582	11.89%
	Grant Total Non PWD	1310644	101897	49533	151430	11.55%
	Grant Total	7842544	1315120	566104	1881224	23.99%