

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp During the Month 04/2023	Exp Upto 30.04.2023	
1	2	3	4	5	
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	16000	15	15	
2059.80.051.01.00.27	Construction- Other Departments	3500	0	0	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	76801	99	99	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	389	389	
2059.80.053.03.00.02	Wages	310250	25603	25603	
2059.80.796.02.00.02	Wages	44000	5943	5943	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	184	184	
2059.80.799.01.00.43	Stock-Suspenses	303600	0	0	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	
	Total MH:2059	816450	32233	32233	3.95%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.101.02.00.02	UWS Wages	103800	9526	9526	
2215.01.101.02.00.24	Fuels and Lubricants	50000	6523	6523	
2215.01.101.02.00.27	Urban Water Supply Programmes	100000	6275	6275	
2215.01.101.02.99.49	UWS Information Technology	300	6	6	
2215.01.102.02.01.02	Wages	371900	18134	18134	
2215.01.102.02.01.24	Fuels and Lubricants	240000	11544	11544	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	1485	1485	
2215.01.796.04.00.02	Wages	42000	2605	2605	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	24	24	
	Total MH:2215	1084400	56122	56122	5.18%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	6980	6980	
2216.05.053.07.01.02	Wages	194800	12262	12262	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	1022	1022	
2216.05.053.07.02.02	Wages	147900	5030	5030	
2216.05.053.07.02.27	Housing Special Repairs	59250	1987	1987	
2216.05.053.07.99.49	Housing- Information Technology	1000	0	0	
2216.05.796.05.01.02	Wages	33000	4174	4174	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5200	0	0	
	Total MH:2216	599300	31455	31455	5.25%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.02	Wages	116000	3397	3397	
3054.03.103.01.00.29	State Highway	38500	722	722	
3054.04.337.01.00.02	Wages	188500	14477	14477	
3054.04.337.01.00.29	District and Other Roads	63800	855	855	
3054.04.337.02.00.02	Wages	149700	7360	7360	
3054.04.337.02.00.29	Rural Road	63000	2847	2847	
3054.04.796.01.00.02	Wages	23000	212	212	
3054.04.796.01.00.29	Rural Road	6900	0	0	
	Total MH:3054	649400	29870	29870	4.60%
	Grant Total Revenue	3149550	149680	149680	4.75%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.72	General- General Administration	160000	326	326	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	0	0	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	
	Total 4059 PWD	162500	326	326	0.20%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	1279	1279	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	7	7	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	0	0	
	Total MH:4215	714200	1286	1286	0.18%
MH: 4216 HOUSING					
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	10783	10783	
4216.01.796.01.00.72	Building- TASP	3000	0	0	
	Total MH:4216	153000	10783	10783	7.05%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	0	0	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	0	0	
	Total MH:4217	5000	0	0	0.00%
MH: 4711 FLOOD CONTROL PROJECTS					
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	2	2	
	Total MH:4711	25000	2	2	0.01%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp During the Month 04/2023	Exp Upto 30.04.2023	
1	2	3	4	5	
MH: 5054 ROADS & BRIDGES					
5054.03.337.02.00.73	State Highways Other than ATR	220000	359	359	
5054.04.337.01.00.73	District Road	220000	8886	8886	
5054.04.337.02.01.73	Construction of Rural Roads	350000	4205	4205	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	4150	4150	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	7	7	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	4	
	Total MH:5054	976500	17611	17611	1.80%
	PWD Capital	2036200	30008	30008	1.47%
	Grant Total PWD	5185750	179688	179688	3.47%
ESTABLISHMENT					
MH: 2059 DIRECTION					
2059.80.001.01.00.01	Salaries	102562	22781	22781	
2059.80.001.01.00.05	Rewards	100	0	0	
2059.80.001.01.00.06	Medical Treatment	2000	439	439	
2059.80.001.01.00.07	Allowances	85338	19969	19969	
2059.80.001.01.00.08	Leave Travel Concession	5000	114	114	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	859	859	
2059.80.001.01.00.13	Office Expenses	4000	98	98	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	
2059.80.001.01.96.13	Office Expenses	200	1	1	
	Total MH:2059	202050	44261	44261	21.91%
MH: 2059 EXECUTION					
2059.80.001.02.00.01	Salaries	480621	70251	70251	
2059.80.001.02.00.05	Rewards	100	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	739	739	
2059.80.001.02.00.07	Allowances	449279	64262	64262	
2059.80.001.02.00.08	Leave Travel Concession	20000	1241	1241	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	396	396	
2059.80.001.02.00.13	Office Expenses	8500	306	306	
	Total MH:2059	976000	137195	137195	14.06%
MH: 2059 ARCHITECTURAL PLANNING					
2059.80.001.05.00.01	Salaries	19020	0	0	
2059.80.001.05.00.05	Rewards	100	0	0	
2059.80.001.05.00.06	Medical Treatment	350	0	0	
2059.80.001.05.00.07	Allowances	10330	0	0	
2059.80.001.05.00.08	Leave Travel Concession	2500	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	0	
2059.80.001.05.00.13	Office Expenses	500	39	39	
	Total MH:2059	33200	39	39	0.12%
MH: 2059 EXECUTION					
2059.80.796.01.00.01	Salaries	32321	6460	6460	
2059.80.796.01.00.05	Rewards	100	0	0	
2059.80.796.01.00.06	Medical Treatment	600	0	0	
2059.80.796.01.00.07	Allowances	19079	5907	5907	
2059.80.796.01.00.08	Leave Travel Concession	3500	28	28	
2059.80.796.01.00.11	Domestic Travel Expenses	750	135	135	
2059.80.796.01.00.13	Office Expenses	950	2	2	
	Total MH:2059	57300	12532	12532	21.87%
	Grant Total 2059	1268550	194027	194027	15.30%
MH: 2217 URBAN DEVELOPMENT					
2217.80.001.04.00.01	Salaries	7919	0	0	
2217.80.001.04.00.05	Rewards	100	0	0	
2217.80.001.04.00.06	Medical Treatment	200	0	0	
2217.80.001.04.00.07	Allowances	2781	0	0	
2217.80.001.04.00.08	Leave Travel Concession	500	0	0	
2217.80.001.04.00.11	Domestic Travel Expenses	200	0	0	
2217.80.001.04.00.13	Office Expenses	400	0	0	
	Total MH:2059	12100	0	0	0.00%
MH: 2702 MIRROR IRRIGATION					
2702.80.001.02.02.01	Salaries	14673	2557	2557	
2702.80.001.02.02.03	Rewards	100	0	0	
2702.80.001.02.02.06	Medical Treatment	500	0	0	
2702.80.001.02.02.07	Allowances	7727	2068	2068	
2702.80.001.02.02.08	Leave Travel Concession	1000	168	168	
2702.80.001.02.02.11	Domestic Travel Expenses	600	26	26	
2702.80.001.02.02.13	Office Expenses	600	55	55	
	Total MH:2059	25200	4874	4874	19.34%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp During the Month 04/2023	Exp Upto 30.04.2023	
1	2	3	4	5	
MH: 3054 EXECUTION ROADS & BRIDGES					
3054.80.001.02.00.01	Salaries				
3054.80.001.02.00.03	Rewards	14497	2113	2113	
3054.80.001.02.00.06	Medical Treatment	100	0	0	
3054.80.001.02.00.07	Allowances	1300	199	199	
3054.80.001.02.00.08	Leave Travel Concession	11903	1850	1850	
3054.80.001.02.00.11	Domestic Travel Expenses	2500	127	127	
3054.80.001.02.00.13	Office Expenses	1800	0		
	Total MH:3054	1000	292	292	
MH: 3054 EXECUTION ROADS & BRIDGES					
3054.80.796.01.00.01	Salaries				
3054.80.796.01.00.05	Rewards	3480	388	388	
3054.80.796.01.00.06	Medical Treatment	100	0		
3054.80.796.01.00.07	Allowances	200	0		
3054.80.796.01.00.08	Leave Travel Concession	2120	269	269	
3054.80.796.01.00.11	Domestic Travel Expenses	800	0		
3054.80.796.01.00.13	Office Expenses	300	63	63	
	Total MH:3054	200	0		
	Grant Total Eastablishment	7200	720	720	13.84%
	Grant Total PWD	1346150	204202	204202	15.17%
Other than PWD Sector		6531900	383890	383890	5.88%
REVENUE					
MH: 2055 Police Department					
2055.00.104.04.01.27	India Reserve Battalion	0	0	0	
2055.00.109.13.01.27	District Police	0	0	0	
	Total MH: 2055	0	0	0	0.00%
MH: 2202 Education Department					
2202.01.101.02.00.27	Elementary Education	3400	0	0	
2202.02.109.03.00.27	Secondary Education	500	0	0	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	
2202.02.109.12.00.27	Secondary Education	5000	0	0	
	Total MH:2202	9400	0	0	0.00%
MH: 3051 Ports & lights Houses					
3051.02.105.02.00.27	Dockyard And Dry Docking	0	0	0	
3051.02.102.01.02.27	Piloting PMB	0	0	0	
	Total MH:3051	0	0	0	0.00%
Major Head- 2406 Forestry and Wild Life					
2406.01.001.01.01.50	Other Charges	0	0	0	
	Total MH:2406	0	0	0	0.00%
Major Head- 3452 Tourism					
3452.01.102.04.00.27	Tourist Accommodation	13500	0	0	
	Total MH:3452	13500	0	0	0.00%
	Total Revenue (Other Department)	22900	0	0	0.00%
CAPITAL					
MH: 4055 Police Department					
4055.00.211.01.00.72	Police Housing - Building	40000	1346	1346	
4055.00.207.04.01.72	State Police-Island Communication	2000	0	0	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	960	960	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	0	0	
	Total MH: 4055	112000	2306	2306	2.06%
MH:4070 Other Administrative Services					
4070.00.001.14.00.72	Fire Service Building	14000	0	0	
4070.00.001.33.06.72	DAB	1200	0	0	
4070.00.001.33.07.72	DC South Andaman	13800	0	0	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	0	0	
4070.00.001.33.09.72	DC Nicobar	1500	0	0	
4070.00.001.33.10.72	Judiciary	13000	166	166	
4070.00.001.33.12.72	Distt. Jail	20000	828	828	
4070.00.001.33.13.72	Govt. Press	300	0	0	
4070.00.001.33.14.72	Economics & Statistics	100	0	0	
4070.00.001.33.15.72	RCS	1200	0	0	
	Total	67100	994	994	1.48%
MH: 4202 Education Department					
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	52	52	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	732	732	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	0	0	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	0	0	
	Total Education	153100	784	784	0.51%
4202.01.203.02.00.72	JNRM	5000	3	3	

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp During the Month 04/2023	Exp Upto 30.04.2023	
1	2	3	4	5	
4202.01.203.02.01.72	MGGC	3300	0	0	
4202.01.203.02.02.72	TGCE	4000	2071	2071	
4202.01.203.02.03.72	ANCOL	12700	791	791	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	25	25	0.08%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	870	870	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	0	0	
	Total MH: 4202	224100	4544	4544	2.03%
MH: 4210 Medical (DHS)					
4210.01.110.10.00.72	UH Service. Hospitals & Despensaries	120000	697	697	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	0	0	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	545	545	
4210.02.110.01.01.72	RH Service District Hospitals	80000	160	160	
4210.80.796.01.00.72	TASP	1400	0	0	
	Total MH:4210	245400	1402	1402	0.57%
MH: 4220 Information & Publicity					
4220.01.200.06.00.72	Films Other Constr.of Buildings	800	0	0	
	Total MH:4220	800	0	0	0.00%
MH: 4225 Tribal Welfare					
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	0	0	
	Total MH:4225	400	0	0	0.00%
MH: 4235 Social Welfare					
4235.02.102.03.00.72	Child Welfare	67000	0	0	
4235.02.103.04.00.72	Women Welfare	5000	0	0	
	Total MH:4235	72000	0	0	0.00%
MH: 4250 Labour & Disaster Management					
4250.00.201.02.00.72	Labour-Buildings	40000	0	0	
4250.00.101.01.04.72	Natural calamities	1500	0	0	
	Total MH:4250	41500	0	0	0.00%
MH: 4401 Agriculture Department					
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	915	915	
4401.00.796.01.00.72	Other Expenditure -Building, TASP	3000	5	5	
	Total MH:4401	71200	920	920	1.29%
MH: 4403 Animal Husbandary					
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	0	0	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	
	Total MH:4403	26000	0	0	0.00%
MH: 4405 Fisheries					
4405.00.101.11.00.72	Inland Fisheries Buildings	0	0	0	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg.	0	0	0	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bldg.	0	0	0	
4405.00.796.01.00.72	Building-TASP	0	0	0	
	Total MH:4405	0	0	0	0.00%
MH:4406 Forest					
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	
4406.01.105.02.00.53	Forest Conservation Dev.& Reg	0	0	0	
4406.01.070.01.00.53	Communication & Building	0	0	0	
	Total MH:4406	0	0	0	0.00%
MH: 4408 Civil Supply					
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	3	3	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	0	0	
	Total MH:4408	22300	3	3	0.01%
MH: 4515 Panchayat					
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	0	0	
4515.00.103.05.00.72	Rural Development -Buildings	100	0	0	
	Total MH:4515	11495	0	0	0.00%
MH: 4801 Power(Electricity)					
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	0	0	
4801.05.001.06.00.72	Transmission & Distribution-	10000	1209	1209	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	0	0	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	
	Total MH:4801	73400	1209	1209	1.65%

Head of Accounts	Name of Sector	Budget Estimate 2023-24	Exp During the Month 04/2023	Exp Upto 30.04.2023	
1	2	3	4	5	
MH: 4851 Industries					
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	2128	2128	
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	
	Total MH:4851	3700	2128	2128	57.51%
MH: 5051 Port & Light House					
5051.02.200.01.00.72	Minor Ports-others permanent Port	0	0	0	
5051.02.200.02.01.52	Machinery & Equipments	0	0	0	
	Total MH:5051	0	0	0	0.00%
MH: 5052 Shipping (DSS)					
5052.80.800.01.00.72	General-Other Expenditure-Buildings	0	0	0	
	Total MH:5052	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	
5053.02.102.07.00.73	Construction of Helipads	30000	0	0	
	Total MH:5053	30000	0	0	0.00%
MH: 5055 Transport Department					
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	268	268	
	Total MH:5055	50000	268	268	0.54%
MH: 5425 Scientific & Environment research					
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	
	Total MH:5425	6600	0	0	0.00%
MH: 5452 Tourism					
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	50000	1703	1703	
5452.01.101.15.00.60	Other capital Expenditure	15000	723	723	
	Total MH:5452	65000	2426	2426	3.73%
	Grant Total Non PWD Capital	1122995	16200	16200	1.44%
	Grant Total Non PWD	1145895	16200	16200	1.41%
	Grant Total	7677795	400090	400090	5.21%