

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 30.04.2023	Exp During the Month 05/2023	Exp Upto May 2023	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	16000	15	95	110	
2059.80.051.01.00.27	Construction- Other Departments	3500	0	328	328	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	76801	99	919	1018	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	389	4600	4989	
2059.80.053.03.00.02	Wages	310250	25603	25318	50921	
2059.80.796.02.00.02	Wages	44000	5943	3779	9722	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	184	214	398	
2059.80.799.01.00.43	Stock-Suspenses	303600	0	29853	29853	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0	
	Total MH:2059	816450	32233	65106	97339	11.92%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	103800	9526	12050	21576	
2215.01.101.02.00.24	Fuels and Lubricants	50000	6523	5006	11529	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	6275	155	6430	
2215.01.101.02.99.49	UWS Information Technology	300	6	0	6	
2215.01.102.02.01.02	Wages	371900	18134	24828	42962	
2215.01.102.02.01.24	Fuels and Lubricants	240000	11544	9206	20750	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	1485	13834	15319	
2215.01.796.04.00.02	Wages	42000	2605	2527	5132	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	24	1357	1381	
	Total MH:2215	1084400	56122	68963	125085	11.53%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	6980	1867	8847	
2216.05.053.07.01.02	Wages	194800	12262	19474	31736	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	1022	1039	2061	
2216.05.053.07.02.02	Wages	147900	5030	11754	16784	
2216.05.053.07.02.27	Housing Special Repairs	59250	1987	337	2324	
2216.05.053.07.99.49	Housing- Information Technology	1000	0	0	0	
2216.05.796.01.01.02	Wages	33000	4174	2361	6535	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	0	0	0	
	Total MH:2216	599300	31455	36832	68287	11.39%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	116000	3397	11020	14417	
3054.03.103.01.00.29	State Highway	38500	722	1645	2367	
3054.04.337.01.00.02	Wages	188500	14477	15166	29643	
3054.04.337.01.00.29	District and Other Roads	63800	855	3031	3886	
3054.04.337.02.00.02	Wages	149700	7360	13830	21190	
3054.04.337.02.00.29	Rural Road	63000	2847	2474	5321	
3054.04.796.01.00.02	Wages	23000	212	4143	4355	
3054.04.796.01.00.29	Rural Road	6900	0	0	0	
	Total MH:3054	649400	29870	51309	81179	12.50%
	Grant Total Revenue	3149550	149680	222210	371890	11.81%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	160000	326	8020	8346	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	0	59	59	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	Total 4059 PWD	162500	326	8079	8405	5.17%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	1279	10483	11762	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	7	0	7	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	0	1620	1620	
	Total MH:4215	714200	1286	12103	13389	1.87%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	10783	7161	17944	
4216.01.796.01.00.72	Building- TASP	3000	0	0	0	
	Total MH:4216	153000	10783	7161	17944	11.73%
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 Devl.	1000	0	22	22	
	Total MH:4217	5000	0	22	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%

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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	359	10970	11329	
5054.04.337.01.00.73	District Road	220000	8886	30268	39154	
5054.04.337.02.01.73	Construction of Rural Roads	350000	4205	4397	8602	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	4150	3620	7770	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	7	0	7	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	Total MH:5054	976500	17611	49255	66866	6.85%
	PWD Capital	2036200	30008	76620	106628	5.24%
	Grant Total PWD	5185750	179688	298830	478518	9.23%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	102562	22781	12468	35249	
2059.80.001.01.00.05	Rewards	100	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2000	439	744	1183	
2059.80.001.01.00.07	Allowances	85338	19969	11317	31286	
2059.80.001.01.00.08	Leave Travel Concession	5000	114	331	445	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	859	0	859	
2059.80.001.01.00.13	Office Expenses	4000	98	369	467	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	1	16	17	
	Total MH:2059	202050	44261	25245	69506	34.40%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	480621	70251	34234	104485	
2059.80.001.02.00.05	Rewards	100	0	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	739	1131	1870	
2059.80.001.02.00.07	Allowances	449279	64262	29089	93351	
2059.80.001.02.00.08	Leave Travel Concession	20000	1241	2435	3676	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	396	554	950	
2059.80.001.02.00.13	Office Expenses	8500	306	396	702	
	Total MH:2059	976000	137195	67839	205034	21.01%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	19020	0	0	0	
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	0	0	
2059.80.001.05.00.08	Leave Travel Concession	2500	0	9	9	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	0	0	
2059.80.001.05.00.13	Office Expenses	500	39	21	60	
	Total MH:2059	33200	39	30	69	0.21%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	32321	6460	3467	9927	
2059.80.796.01.00.05	Rewards	100	0	0	0	
2059.80.796.01.00.06	Medical Treatment	600	0	0	0	
2059.80.796.01.00.07	Allowances	19079	5907	3551	9458	
2059.80.796.01.00.08	Leave Travel Concession	3500	28	143	171	
2059.80.796.01.00.11	Domestic Travel Expenses	750	135	42	177	
2059.80.796.01.00.13	Office Expenses	950	2	128	130	
	Total MH:2059	57300	12532	7331	19863	34.66%
	Grant Total 2059	1268550	194027	100445	294472	23.21%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7919	0	0	0	
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	0	0	
2217.80.001.04.00.08	Leave Travel Concession	500	0	0	0	
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	0	0	0.00%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	14673	2557	1239	3796	
2702.80.001.02.02.03	Rewards	100	0	0	0	
2702.80.001.02.02.06	Medical Treatment	500	0	411	411	
2702.80.001.02.02.07	Allowances	7727	2068	964	3032	
2702.80.001.02.02.08	Leave Travel Concession	1000	168	0	168	
2702.80.001.02.02.11	Domestic Travel Expenses	600	26	543	569	
2702.80.001.02.02.13	Office Expenses	600	55	18	73	
	Total MH:2059	25200	4874	3175	8049	31.94%

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1	2	3	4	5	6	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14497	2113	994	3107	
3054.80.001.02.00.03	Rewards	100	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1300	199	0	199	
3054.80.001.02.00.07	Allowances	11903	1850	812	2662	
3054.80.001.02.00.08	Leave Travel Concession	2500	127	0	127	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	0	538	538	
3054.80.001.02.00.13	Office Expenses	1000	25	22	47	
	Total MH:3054	33100	4314	2366	6680	20.18%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	3480	388	85	473	
3054.80.796.01.00.05	Rewards	100		0	0	
3054.80.796.01.00.06	Medical Treatment	200		0	0	
3054.80.796.01.00.07	Allowances	2120	269	127	396	
3054.80.796.01.00.08	Leave Travel Concession	800		0	0	
3054.80.796.01.00.11	Domestic Travel Expenses	300	63	0	63	
3054.80.796.01.00.13	Office Expenses	200		14	14	
	Total MH:3054	7200	720	226	946	13.14%
	Grant Total Establishment	1346150	203935	106212	310147	23.04%
	Grant Total PWD	6531900	383623	405042	788665	12.07%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.104.04.01.27	India Reserve Battalion	0	0	0	0	
2055.00.109.13.01.27	District Police	0	0	0	0	
	Total MH: 2055	0	0	0	0	0.00%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	0	672	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	0	169	169	
	Total MH:2202	9400	0	841	841	8.95%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	0	0	0	0	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	Total MH:3051	0	0	0	0	0.00%
Major Head- 2406 Forestry and Wild Life						
2406.01.001.01.01.50	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	0	1276	1276	
	Total MH:3452	13500	0	1276	1276	9.45%
	Total Revenue (Other Department)	22900	0	2117	2117	9.24%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	40000	1346	287	1633	
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	960	1502	2462	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	0	9	9	
	Total MH: 4055	112000	2306	1798	4104	3.66%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	14000	0	1765	1765	
4070.00.001.33.06.72	DAB	1200	0	0	0	
4070.00.001.33.07.72	DC South Andaman	13800	0	995	995	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	0	253	253	
4070.00.001.33.09.72	DC Nicobar	1500	0	0	0	
4070.00.001.33.10.72	Judiciary	13000	166	845	1011	
4070.00.001.33.12.72	Distt. Jail	20000	828	213	1041	
4070.00.001.33.13.72	Govt. Press	300	0	0	0	
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	994	4071	5065	7.55%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	52	2339	2391	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	732	10576	11308	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	0	0	0	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	0	0	0	
	Total Education	153100	784	12915	13699	8.95%
4202.01.203.02.00.72	JNRM	5000	3	1517	1520	

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1	2	3	4	5	6	
4202.01.203.02.01.72	MGGC	3300	0	902	902	
4202.01.203.02.02.72	TGCE	4000	2071	8	2079	
4202.01.203.02.03.72	ANCOL	12700	791	137	928	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	25	0	25	0.08%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	870	826	1696	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	0	969	969	
	Total MH: 4202	224100	4544	17274	21818	9.74%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Despensaries	120000	697	355	1052	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	0	72	72	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	545	5558	6103	
4210.02.110.01.01.72	RH Service District Hospitals	80000	160	0	160	
4210.80.796.01.00.72	TASP	1400	0	0	0	
	Total MH:4210	245400	1402	5985	7387	3.01%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Flims Other Constr.of Buildings	800	0	43	43	
	Total MH:4220	800	0	43	43	5.38%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.72	Welfare of ST,SC & OBC	400	0	2	2	
	Total MH:4225	400	0	2	2	0.50%
MH: 4235 Social Welfare						
4235.02.102.03.00.72	Child Welfare	67000	0	2551	2551	
4235.02.103.04.00.72	Women Welfare	5000	0	0	0	
	Total MH:4235	72000	0	2551	2551	3.54%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	40000	0	0	0	
4250.00.101.01.04.72	Natural calamities	1500	0	0	0	
	Total MH:4250	41500	0	0	0	0.00%
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	915	42	957	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	5	0	5	
	Total MH:4401	71200	920	42	962	1.35%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	0	6	6	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	Total MH:4403	26000	0	6	6	0.02%
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 Bil	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	0	3	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	0	0	0	
	Total MH:4408	22300	3	0	3	0.01%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	0	669	669	
4515.00.103.05.00.72	Rural Development -Buildings	100	0	18	18	
	Total MH:4515	11495	0	687	687	5.98%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	0	0	0	
4801.05.001.06.00.72	Transmission & Distribution-	10000	1209	0	1209	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	0	0	0	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	Total MH:4801	73400	1209	0	1209	1.65%

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MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	2128	264	2392	
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	0	
	Total MH:4851	3700	2128	264	2392	64.65%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	0	0	0	0	
5051.02.200.02.01.52	Machinery & Equipments	0	0	0	0	
	Total MH:5051	0	0	0	0	0.00%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	0	0	0	0	
	Total MH:5052	0	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	0	0	
	Total MH:5053	30000	0	0	0	0.00%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	268	2819	3087	
	Total MH:5055	50000	268	2819	3087	6.17%
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	1703	1494	3197	
5452.01.101.15.00.60	Other capital Expenditure	15000	723	606	1329	
	Total MH:5452	65000	2426	2100	4526	6.96%
	Grant Total Non PWD Capital	1122995	16200	37642	53842	4.79%
	Grant Total Non PWD	1145895	16200	39759	55959	4.88%
	Grant Total	7677795	399823	444801	844624	11.00%