

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 Oct 2023	Exp During the Month 11/2023	Exp Upto Nov 2023	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	16000	3211	247	3458	
2059.80.051.01.00.27	Construction- Other Departments	3500	789	197	986	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	67990	15863	2035	17898	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	27373	5096	32469	
2059.80.053.03.00.02	Wages	310250	203230	34524	237754	
2059.80.796.02.00.02	Wages	44000	31803	4310	36113	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	3005	508	3513	
2059.80.799.01.00.43	Stock-Suspenses	303600	134364	23519	157883	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	44	0	44	
	Total MH:2059	807639	419682	70436	490118	60.69%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	103800	68976	9102	78078	
2215.01.101.02.00.24	Fuels and Lubricants	50000	24044	0	24044	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	35159	6800	41959	
2215.01.101.02.99.49	UWS Information Technology	300	80	45	125	
2215.01.102.02.01.02	Wages	371900	188790	21321	210111	
2215.01.102.02.01.24	Fuels and Lubricants	240000	147407	17160	164567	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	123781	5361	129142	
2215.01.796.04.00.02	Wages	42000	30107	7346	37453	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	5749	695	6444	
	Total MH:2215	1084400	624093	67830	691923	63.81%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	35436	10269	45705	
2216.05.053.07.01.02	Wages	194800	106253	19944	126197	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	28245	3420	31665	
2216.05.053.07.02.02	Wages	147900	78536	13601	92137	
2216.05.053.07.02.27	Housing Special Repairs	59250	14393	395	14788	
2216.05.053.07.99.49	Housing- Information Technology	1000	394	155	549	
2216.05.796.01.01.02	Wages	33000	21446	3129	24575	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	160	43	203	
	Total MH:2216	599300	284863	50956	335819	56.04%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	116000	60458	16864	77322	
3054.03.103.01.00.29	State Highway	38500	12505	5527	18032	
3054.04.337.01.00.02	Wages	188500	108396	18322	126718	
3054.04.337.01.00.29	District and Other Roads	63800	19077	2408	21485	
3054.04.337.02.00.02	Wages	149700	88282	16674	104956	
3054.04.337.02.00.29	Rural Road	63000	37873	2044	39917	
3054.04.796.01.00.02	Wages	23000	18179	1694	19873	
3054.04.796.01.00.29	Rural Road	6900	94	21	115	
	Total MH:3054	649400	344864	63554	408418	62.89%
	Grant Total Revenue	3140739	1673502	252776	1926278	61.33%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	160000	54509	12372	66881	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	80	7	87	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	Total 4059 PWD	162500	54589	12379	66968	41.21%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	153950	45840	199790	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	3254	0	3254	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	16939	32845	49784	
	Total MH:4215	714200	174143	78685	252828	35.40%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	68823	8818	77641	
4216.01.796.01.00.72	Building- TASP	3000	749	0	749	
	Total MH:4216	153000	69572	8818	78390	51.24%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	545	74	619	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	83	0	83	
	Total MH:4217	5000	628	74	702	14.04%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	6129	2894	9023	36.09%
	Total MH:4711	25000	6129	2894	9023	36.09%

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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	66612	7267	73879	
5054.04.337.01.00.73	District Road	220000	129107	6464	135571	
5054.04.337.02.01.73	Construction of Rural Roads	350000	85597	1991	87588	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	86742	3291	90033	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	19	0	19	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	Total MH:5054	976500	368081	19013	387094	39.64%
	PWD Capital	2036200	673142	121863	795005	39.04%
	Grant Total PWD	5176939	2346644	374639	2721283	52.57%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	102562	71039	5833	76872	
2059.80.001.01.00.05	Rewards	1535	0	1510	1510	
2059.80.001.01.00.06	Medical Treatment	2000	1661	62	1723	
2059.80.001.01.00.07	Allowances	85338	62084	6093	68177	
2059.80.001.01.00.08	Leave Travel Concession	5000	1367	181	1548	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	1369	35	1404	
2059.80.001.01.00.13	Office Expenses	4000	1473	130	1603	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	30	0	30	
	Total MH:2059	203485	139023	13844	152867	75.12%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	480621	294626	41655	336281	
2059.80.001.02.00.05	Rewards	4350	0	4086	4086	
2059.80.001.02.00.06	Medical Treatment	7500	4101	1525	5626	
2059.80.001.02.00.07	Allowances	449279	247038	41052	288090	
2059.80.001.02.00.08	Leave Travel Concession	20000	7838	435	8273	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	3935	1330	5265	
2059.80.001.02.00.13	Office Expenses	8500	5077	1241	6318	
	Total MH:2059	980250	562615	91324	653939	66.71%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	19020	10790	2237	13027	
2059.80.001.05.00.05	Rewards	100	0	30	30	
2059.80.001.05.00.06	Medical Treatment	350	23	0	23	
2059.80.001.05.00.07	Allowances	10330	8379	2193	10572	
2059.80.001.05.00.08	Leave Travel Concession	2500	534	244	778	
2059.80.001.05.00.11	Domestic Travel Expenses	400	39	0	39	
2059.80.001.05.00.13	Office Expenses	500	499	0	499	
	Total MH:2059	33200	20264	4704	24968	75.20%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	32321	20372	501	20873	
2059.80.796.01.00.05	Rewards	560	0	533	533	
2059.80.796.01.00.06	Medical Treatment	600	93	0	93	
2059.80.796.01.00.07	Allowances	19079	18840	535	19375	
2059.80.796.01.00.08	Leave Travel Concession	3500	530	210	740	
2059.80.796.01.00.11	Domestic Travel Expenses	750	505	42	547	
2059.80.796.01.00.13	Office Expenses	950	305	21	326	
	Total MH:2059	57760	40645	1842	42487	73.56%
	Grant Total 2059	1274695	762547	111714	874261	68.59%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7919	2830	304	3134	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	140	0	140	
2217.80.001.04.00.07	Allowances	2781	2312	211	2523	
2217.80.001.04.00.08	Leave Travel Concession	500	360	0	360	
2217.80.001.04.00.11	Domestic Travel Expenses	200	32	60	92	
2217.80.001.04.00.13	Office Expenses	400	256	1	257	
	Total MH:2059	12100	5930	576	6506	53.77%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	14673	9043	1377	10420	
2702.80.001.02.02.03	Rewards	166	0	152	152	
2702.80.001.02.02.06	Medical Treatment	500	411	0	411	
2702.80.001.02.02.07	Allowances	10327	7415	1303	8718	
2702.80.001.02.02.08	Leave Travel Concession	1000	389	0	389	
2702.80.001.02.02.11	Domestic Travel Expenses	600	569	0	569	
2702.80.001.02.02.13	Office Expenses	600	409	62	471	
	Total MH:2059	27866	18236	2894	21130	75.83%

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1	2	3	4	5	6	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14497	7919	910	8829	
3054.80.001.02.00.03	Rewards	100	0	48	48	
3054.80.001.02.00.06	Medical Treatment	1300	485	65	550	
3054.80.001.02.00.07	Allowances	11903	6272	879	7151	
3054.80.001.02.00.08	Leave Travel Concession	2500	406	21	427	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	897	105	1002	
3054.80.001.02.00.13	Office Expenses	1000	391	26	417	
	Total MH:3054	33100	16370	2054	18424	55.66%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	3480	1789	348	2137	
3054.80.796.01.00.05	Rewards	100	0	48	48	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	2120	1607	303	1910	
3054.80.796.01.00.08	Leave Travel Concession	800	22	0	22	
3054.80.796.01.00.11	Domestic Travel Expenses	300	136	0	136	
3054.80.796.01.00.13	Office Expenses	200	85	0	85	
	Total MH:3054	7200	3639	699	4338	60.25%
	Grant Total Eastablishment	1354961	806722	117937	924659	68.24%
	Grant Total PWD	6531900	3153366	492576	3645942	55.82%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.104.04.01.27	India Reserve Battalion	1772	500	350	850	
2055.00.109.13.01.27	District Police	10000	5722	115	5837	
2055.00.115.03.00.27	Police Motor Transport	500	0	0	0	
2055.00.115.13.00.27	Coastal Security Scheme	600	0	0	0	
	Total MH: 2055	12872	6687	7152	6687	51.95%
MH: 2070 Other Administrative Services						
2070.00.108.01.02.27	Protection and Control	3000	0	0	0	
	Total MH: 2070	3000	0	0	0	0.00%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	1110	668	1778	
2202.01.796.01.00.27	Elementary Education (TASP)	500	376	2	378	
2202.02.109.03.00.27	Secondary Education	500	0	290	290	
2202.02.109.12.00.27	Secondary Education	5000	244	0	244	
	Total MH:2202	9400	1730	960	2690	28.62%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	10499	1607	12106	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	Total MH:3051	20000	10499	1607	12106	60.53%
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	11915	1761	0	1761	
	Total MH:3452	11915	1761	0	1761	14.78%
Major Head- 3456 Civil Supply						
3456.00.001.05.01.27	Civil Supply	2800	1273	1	1274	
	Total MH:3456	2800	1273	1	1274	45.50%
	Total Revenue (Other Department)	75237	21950	9720	24518	32.59%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	40000	13774	1329	15103	
4055.00.207.04.01.72	State Police-Island Communication	2000	3	1526	1529	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	14950	2271	17221	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	3100	848	3948	
	Total MH: 4055	112000	31827	5974	37801	33.75%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	14000	4731	0	4731	
4070.00.001.33.06.72	DAB	1200	153	0	153	
4070.00.001.33.07.72	DC South Andaman	13800	7257	200	7457	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	925	391	1316	
4070.00.001.33.09.72	DC Nicobar	1500	471	0	471	
4070.00.001.33.10.72	Judiciary	13000	8633	139	8772	
4070.00.001.33.12.72	Distt. Jail	20000	5216	1732	6948	
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	51	0	51	

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1	2	3	4	5	6	
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	17882	3922	21804	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	52331	5022	57353	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	208	0	208	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	1390	16	1406	
	Total Education	153100	71811	8960	80771	52.76%
4202.01.203.02.00.72	JNRM	5000	4529	411	4940	
4202.01.203.02.01.72	MGGC	3300	2412	0	2412	
4202.01.203.02.02.72	TGCE	4000	3842	0	3842	
4202.01.203.02.03.72	ANCOL	12700	2555	937	3492	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	9501	0	9501	30.65%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	4642	2038	6680	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	2529	10	2539	
	Total MH: 4202	224100	101821	12356	114177	50.95%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	23031	125	23156	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	6096	1541	7637	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	13215	0	13215	
4210.02.110.01.01.72	RH Service District Hospitals	80000	40924	10896	51820	
4210.80.796.01.00.72	TASP	1400	202	0	202	
	Total MH:4210	245400	83468	12562	96030	39.13%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Films Other Constr.of Buildings	800	46	0	46	
	Total MH:4220	800	46	0	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	10315	2502	12817	
4235.02.103.04.00.72	Women Welfare	5000	39	229	268	
	Total MH:4235	72000	10354	2731	13085	18.17%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	40000	22010	0	22010	
4250.00.101.01.04.72	Natural calamities	1500	280	2	282	
	Total MH:4250	41500	22290	2	22292	53.72%
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	1462	2824	4286	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	1503	0	1503	
	Total MH:4401	71200	2965	2824	5789	8.13%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	4989	1181	6170	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	Total MH:4403	26000	4989	1181	6170	23.73%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	58	1	59	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	36000	7718	294	8012	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bldg	1000	0	0	0	
4405.00.796.01.00.77	Building-TASP	100	0	0	0	
	Total MH:4405	50600	7776	295	8071	15.95%
MH:4406 Forest						
4406.01.105.02.00.72	Forest produce & chatham saw mill	12	0	9	9	
4406.02.110.01.00.72	Forest and wild life	7000	0	1679	1679	
4406.01.070.01.00.53	Communication & Building	0	0	0	0	
	Total MH:4406	7012	0	1688	1688	24.07%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	2632	-1127	1505	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	1425	0	1425	
	Total MH:4408	22300	4057	-1127	2930	13.14%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	3250	779	4029	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	Total MH:4515	11495	3268	779	4047	35.21%

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1	2	3	4	5	6	
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	1500	1500	0	1500	
4801.05.001.06.00.72	Transmission & Distribution-	10000	3710	18	3728	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	10191	1394	11585	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	Total MH:4801	73400	15401	1412	16813	22.91%
MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	3700	3353	0	3353	
4851.00.796.01.00.72	Small Scale Industries-TASP Buildings	0	0	0	0	
	Total MH:4851	3700	3353	0	3353	90.62%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	80000	14478	1164	15642	
5051.02.200.02.01.52	Machinery & Equipments	15000	1020	704	1724	
	Total MH:5051	95000	15498	1868	17366	18.28%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	3247	-1	3246	
	Total MH:5052	6000	3247	-1	3246	54.10%
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	5540	1066	6606	
	Total MH:5053	30000	5540	1066	6606	22.02%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	24661	4289	28950	
	Total MH:5055	50000	24661	4289	28950	57.90%
MH: 5425 Scientific & Environment research						
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	442	4	446	
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	0	
	Total MH:5425	6600	442	4	446	6.76%
MH: 5452 Tourism						
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	43773	16022	6347	22369	
5452.01.101.15.00.60	Other capital Expenditure	15000	6618	4820	11438	
	Total MH:5452	58773	22640	11167	33807	57.52%
MH: 4059 L/Reform						
4059.80.052.02.00.72	Other Dept.	30376	286	7	293	
	Grant Total Non PWD Capital	1305756	391392	61539	452931	34.69%
	Grant Total Non PWD	1380993	413342	71259	477449	34.57%
	Grant Total	7912893	3566708	563835	4123391	52.11%