

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 Nov 2023	Exp During the Month 12/2023	Exp Upto 31.12.2023	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	14500	3458	281	3739	
2059.80.051.01.00.27	Construction- Other Departments	3500	986	35	1021	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	67990	17898	2824	20722	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	32469	4826	37295	
2059.80.053.03.00.02	Wages	310250	237754	16854	254608	
2059.80.796.02.00.02	Wages	44000	36113	4777	40890	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	3513	151	3664	
2059.80.799.01.00.43	Stock-Suspenses	303600	157883	18118	176001	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	44	0	44	
	Total MH:2059	806139	490118	47866	537984	66.74%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	103800	78078	11043	89121	
2215.01.101.02.00.24	Fuels and Lubricants	50000	24044	0	24044	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	41959	6599	48558	
2215.01.101.02.99.49	UWS Information Technology	300	125	0	125	
2215.01.102.02.01.02	Wages	371900	210111	28336	238447	
2215.01.102.02.01.24	Fuels and Lubricants	240000	164567	19135	183702	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	129142	5264	134406	
2215.01.796.04.00.02	Wages	42000	37453	1948	39401	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	6444	219	6663	
	Total MH:2215	1084400	691923	72544	764467	70.50%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	45705	7615	53320	
2216.05.053.07.01.02	Wages	194800	126197	21182	147379	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	31665	3518	35183	
2216.05.053.07.02.02	Wages	147900	92137	10216	102353	
2216.05.053.07.02.27	Housing Special Repairs	59250	14788	3491	18279	
2216.05.053.07.99.49	Housing- Information Technology	1000	549	0	549	
2216.05.796.01.01.02	Wages	33000	24575	916	25491	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	203	14	217	
	Total MH:2216	599300	335819	46952	382771	63.87%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	116000	77322	14475	91797	
3054.03.103.01.00.29	State Highway	38500	18032	1143	19175	
3054.04.337.01.00.02	Wages	188500	126718	10960	137678	
3054.04.337.01.00.29	District and Other Roads	63800	21485	3013	24498	
3054.04.337.02.00.02	Wages	149700	104956	18120	123076	
3054.04.337.02.00.29	Rural Road	63000	39917	3055	42972	
3054.04.796.01.00.02	Wages	23000	19873	735	20608	
3054.04.796.01.00.29	Rural Road	6900	115	270	385	
	Total MH:3054	649400	408418	51771	460189	70.86%
	Grant Total Revenue	3139239	1926278	219133	2145411	68.34%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	160000	66881	10961	77842	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	87	0	87	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	Total 4059 PWD	162500	66968	10961	77929	47.96%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	199790	25016	224806	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	3254	3	3257	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	49784	7582	57366	
	Total MH:4215	714200	252828	32601	285429	39.96%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	77641	20591	98232	
4216.01.796.01.00.72	Building- TASP	3000	749	0	749	
	Total MH:4216	153000	78390	20591	98981	64.69%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	4000	619	0	619	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	83	0	83	
	Total MH:4217	5000	702	0	702	14.04%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	9023	15896	24919	99.68%
	Total MH:4711	25000	9023	15896	24919	99.68%

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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	73879	11076	84955	
5054.04.337.01.00.73	District Road	220000	135571	71	135642	
5054.04.337.02.01.73	Construction of Rural Roads	350000	87588	2404	89992	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	90033	11627	101660	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	19	2	21	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	0	4	
	Total MH:5054	976500	387094	25180	412274	42.22%
	PWD Capital	2036200	795005	105229	900234	44.21%
	Grant Total PWD	5175439	2721283	324362	3045645	58.85%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	102562	76872	8890	85762	
2059.80.001.01.00.05	Rewards	1535	1510	7	1517	
2059.80.001.01.00.06	Medical Treatment	2000	1723	38	1761	
2059.80.001.01.00.07	Allowances	85338	68177	7231	75408	
2059.80.001.01.00.08	Leave Travel Concession	5000	1548	173	1721	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	1404	67	1471	
2059.80.001.01.00.13	Office Expenses	4000	1603	366	1969	
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	152867	16772	169639	83.37%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	480621	336281	38640	374921	
2059.80.001.02.00.05	Rewards	4350	4086	53	4139	
2059.80.001.02.00.06	Medical Treatment	7500	5626	28	5654	
2059.80.001.02.00.07	Allowances	449279	288090	33014	321104	
2059.80.001.02.00.08	Leave Travel Concession	20000	8273	282	8555	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	5265	604	5869	
2059.80.001.02.00.13	Office Expenses	8500	6318	326	6644	
	Total MH:2059	980250	653939	72947	726886	74.15%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	19020	13027	27	13054	
2059.80.001.05.00.05	Rewards	100	30	10	40	
2059.80.001.05.00.06	Medical Treatment	350	23	0	23	
2059.80.001.05.00.07	Allowances	10330	10572	-4	10568	
2059.80.001.05.00.08	Leave Travel Concession	2500	778	51	829	
2059.80.001.05.00.11	Domestic Travel Expenses	400	39	310	349	
2059.80.001.05.00.13	Office Expenses	500	499	0	499	
	Total MH:2059	33200	24968	394	25362	76.39%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	32321	20873	3	20876	
2059.80.796.01.00.05	Rewards	560	533	14	547	
2059.80.796.01.00.06	Medical Treatment	600	93	0	93	
2059.80.796.01.00.07	Allowances	19079	19375	3	19378	
2059.80.796.01.00.08	Leave Travel Concession	3500	740	40	780	
2059.80.796.01.00.11	Domestic Travel Expenses	750	547	90	637	
2059.80.796.01.00.13	Office Expenses	950	326	14	340	
	Total MH:2059	57760	42487	164	42651	73.84%
	Grant Total 2059	1274695	874261	90277	964538	75.67%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7919	3134	66	3200	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	140	20	160	
2217.80.001.04.00.07	Allowances	2781	2523	59	2582	
2217.80.001.04.00.08	Leave Travel Concession	500	360	0	360	
2217.80.001.04.00.11	Domestic Travel Expenses	200	92	0	92	
2217.80.001.04.00.13	Office Expenses	400	257	26	283	
	Total MH:2059	12100	6506	171	6677	55.18%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	14673	10420	1356	11776	
2702.80.001.02.02.03	Rewards	166	152	7	159	
2702.80.001.02.02.06	Medical Treatment	500	411	34	445	
2702.80.001.02.02.07	Allowances	10327	8718	1136	9854	
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	471	68	539	
	Total MH:2059	27866	21130	2601	23731	85.16%

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1	2	3	4	5	6	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14497	8829	2336	11165	
3054.80.001.02.00.03	Rewards	100	48	0	48	
3054.80.001.02.00.06	Medical Treatment	1300	550	81	631	
3054.80.001.02.00.07	Allowances	11903	7151	1981	9132	
3054.80.001.02.00.08	Leave Travel Concession	2500	427	3	430	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1002	48	1050	
3054.80.001.02.00.13	Office Expenses	1000	417	29	446	
	Total MH:3054	33100	18424	4478	22902	69.19%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	3480	2137	180	2317	
3054.80.796.01.00.05	Rewards	100	48	0	48	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	2120	1910	176	2086	
3054.80.796.01.00.08	Leave Travel Concession	800	22	0	22	
3054.80.796.01.00.11	Domestic Travel Expenses	300	136	56	192	
3054.80.796.01.00.13	Office Expenses	200	85	0	85	
	Total MH:3054	7200	4338	412	4750	65.97%
	Grant Total Eastablishment	1354961	924659	97939	1022598	75.47%
	Grant Total PWD	6530400	3645942	422301	4068243	62.30%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.104.04.01.27	India Reserve Battalion	1772	850	0	850	
2055.00.109.13.01.27	District Police	10000	5837	1270	7107	
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	7957	9227	7957	61.82%
2070.00.108.01.02.27	Protection and Control	3000	0	1247	1247	
	Total MH: 2070	3000	0	1247	1247	41.57%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	1778	1	1779	
2202.01.796.01.00.27	Elementary Education (TASP)	500	378	1	379	
2202.02.109.03.00.27	Secondary Education	500	290	0	290	
2202.02.109.12.00.27	Secondary Education	5000	244	0	244	
	Total MH:2202	9400	2690	2	2692	28.64%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	12106	5151	17257	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	Total MH:3051	20000	12106	5151	17257	86.29%
Major Head- 2405 Fisheries						
2405.00.001.01.01.27	Fisheries	13450	0	0	0	
	Total MH:2406	13450	0	0	0	0.00%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	10415	1761	261	2022	
	Total MH:3452	10415	1761	261	2022	19.41%
Major Head- 3456 Civil Supply						
3456.00.001.05.01.27	Civil Supply	2800	1274	30	1304	
	Total MH:3456	2800	1274	30	1304	46.57%
	Total Revenue (Other Department)	71937	25788	15918	32479	45.15%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	40000	15103	3247	18350	
4055.00.207.04.01.72	State Police-Island Communication	2000	1529	332	1861	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	17221	5920	23141	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	3948	132	4080	
	Total MH: 4055	112000	37801	9631	47432	42.35%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	14000	4731	600	5331	
4070.00.001.33.06.72	DAB	1200	153	146	299	
4070.00.001.33.07.72	DC South Andaman	13800	7457	762	8219	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	1316	511	1827	
4070.00.001.33.09.72	DC Nicobar	1500	471	0	471	
4070.00.001.33.10.72	Judiciary	13000	8772	21	8793	
4070.00.001.33.12.72	Distt. Jail	20000	6948	613	7561	
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	218	269	
	Total	67100	29923	2871	32794	48.87%

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MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	21804	4787	26591	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	57353	4808	62161	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	208	381	589	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	1406	0	1406	
	Total Education	153100	80771	9976	90747	59.27%
4202.01.203.02.00.72	JNRM	7499	4940	19	4959	
4202.01.203.02.01.72	MGGC	3300	2412	0	2412	
4202.01.203.02.02.72	TGCE	4000	3842	25	3867	
4202.01.203.02.03.72	ANCOL	12700	3492	0	3492	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	9501	3	9504	30.66%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	6680	0	6680	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	2539	832	3371	
	Total MH: 4202	226599	114177	10855	125032	55.18%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	23156	7082	30238	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	7637	72	7709	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	13215	228	13443	
4210.02.110.01.01.72	RH Service District Hospitals	80000	51820	87	51907	
4210.80.796.01.00.72	TASP	1400	202	900	1102	
	Total MH:4210	245400	96030	8369	104399	42.54%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Flims 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	12817	2795	15612	
4235.02.103.04.00.72	Women Welfare	5000	268	0	268	
	Total MH:4235	72000	13085	2795	15880	22.06%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	40000	22010	14456	36466	
4250.00.101.01.04.72	Natural calamities	1500	282	132	414	
	Total MH:4250	41500	22292	14588	36880	88.87%
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	4286	1326	5612	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	1503	0	1503	
	Total MH:4401	71200	5789	1326	7115	9.99%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	6170	4462	10632	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	Total MH:4403	26000	6170	4462	10632	40.89%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	59	0	59	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	36000	8012	1139	9151	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bill	1000	0	0	0	
4405.00.796.01.00.77	Building-TASP	100	0	0	0	
	Total MH:4405	50600	8071	1139	9210	18.20%
MH:4406 Forest						
4406.01.105.02.00.72	Forest produce & chatham saw mill	12	9	0	9	
4406.02.110.01.00.72	Forest and wild life	7000	1679	2696	4375	
4406.01.070.01.00.53	Communication & Building	0	0	0	0	
	Total MH:4406	7012	1688	2696	4384	62.52%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	1505	509	2014	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	1425	0	1425	
	Total MH:4408	22300	2930	509	3439	15.42%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	4029	4065	8094	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	Total MH:4515	11495	4047	4065	8112	70.57%

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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	3728	1015	4743	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	11585	1923	13508	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	Total MH:4801	73400	16813	2938	19751	26.91%
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	15642	4734	20376	
5051.02.200.02.01.52	Machinery & Equipments	15000	1724	-10	1714	
	Total MH:5051	95000	17366	4724	22090	23.25%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	3246	2	3248	
	Total MH:5052	6000	3246	2	3248	54.13%
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	6606	73	6679	
	Total MH:5053	30000	6606	73	6679	22.26%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	28950	2964	31914	
	Total MH:5055	50000	28950	2964	31914	63.83%
MH: 5425 Scientific & Enviornment research						
5425.00.600.03.00.72	Other Expenditure-Buildings	5100	446	0	446	
5425.00.600.03.00.60	Other Capital Expenditure	1500	0	0	0	
	Total MH:5425	6600	446	0	446	6.76%
MH: 5452 Tourism						
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	43773	22369	7446	29815	
5452.01.101.15.00.60	Other capital Expenditure	15000	11438	701	12139	
	Total MH:5452	58773	33807	8147	41954	71.38%
MH: 4059 L/Reform						
4059.80.052.02.00.72	Other Dept.	27877	293	752	1045	
	Grant Total Non PWD Capital	1305756	452931	82906	535837	41.04%
	Grant Total Non PWD	1377693	478719	98824	568316	41.25%
	Grant Total	7908093	4124661	521125	4636559	58.63%