

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 31.12.2023	Exp During the Month 01/2024	Exp Upto 31.01.2024	
1	2	3	6	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	14500	3739	177	3916	
2059.80.051.01.00.27	Construction- Other Departments	3500	1021	38	1059	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	67990	20722	2233	22955	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	55799	37295	4169	41464	
2059.80.053.03.00.02	Wages	310250	254608	31517	286125	
2059.80.796.02.00.02	Wages	44000	40890	1365	42255	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6000	3664	202	3866	
2059.80.799.01.00.43	Stock-Suspenses	303600	176001	3245	179246	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	44	316	360	
	Total MH:2059	806139	537984	43262	581246	72.10%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	103800	89121	11490	100611	
2215.01.101.02.00.24	Fuels and Lubricants	50000	24044	13780	37824	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	48558	8119	56677	
2215.01.101.02.99.49	UWS Information Technology	300	125	0	125	
2215.01.102.02.01.02	Wages	371900	238447	22899	261346	
2215.01.102.02.01.24	Fuels and Lubricants	240000	183702	22769	206471	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	153800	134406	3089	137495	
2215.01.796.04.00.02	Wages	42000	39401	1575	40976	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	22600	6663	1172	7835	
	Total MH:2215	1084400	764467	84893	849360	78.33%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	91300	53320	7299	60619	
2216.05.053.07.01.02	Wages	194800	147379	18012	165391	
2216.05.053.07.01.27	Housing- Ordinary Repairs	66850	35183	4681	39864	
2216.05.053.07.02.02	Wages	147900	102353	9340	111693	
2216.05.053.07.02.27	Housing Special Repairs	59250	18279	3606	21885	
2216.05.053.07.99.49	Housing- Information Technology	1000	549	0	549	
2216.05.796.01.01.02	Wages	33000	25491	3867	29358	
2216.05.796.01.01.27	Housing- Ordinary Repairs	5200	217	0	217	
	Total MH:2216	599300	382771	46805	429576	71.68%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	116000	91797	13737	105534	
3054.03.103.01.00.29	State Highway	38500	19175	4547	23722	
3054.04.337.01.00.02	Wages	188500	137678	19362	157040	
3054.04.337.01.00.29	District and Other Roads	63800	24498	5005	29503	
3054.04.337.02.00.02	Wages	149700	123076	22446	145522	
3054.04.337.02.00.29	Rural Road	63000	42972	2274	45246	
3054.04.796.01.00.02	Wages	23000	20608	757	21365	
3054.04.796.01.00.29	Rural Road	6900	385	86	471	
	Total MH:3054	649400	460189	68214	528403	81.37%
	Grant Total Revenue	3139239	2145411	243174	2388585	76.09%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	160000	77842	3610	81452	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	2000	87	14	101	
4059.80.796.01.00.72	General - Building- TASP	500	0	0	0	
	Total 4059 PWD	162500	77929	3624	81553	50.19%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	450000	224806	37640	262446	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	10500	3257	0	3257	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	253700	57366	65069	122435	
	Total MH:4215	714200	285429	102709	388138	54.35%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	98232	9759	107991	
4216.01.796.01.00.72	Building- TASP	3000	749	2032	2781	
	Total MH:4216	153000	98981	11791	110772	72.40%
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	10	93	
	Total MH:4217	5000	702	10	712	14.24%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	24919	0	24919	99.68%
	Total MH:4711	25000	24919	0	24919	99.68%

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1	2	3	6	5	6	
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.73	State Highways Other than ATR	220000	84955	1744	86699	
5054.04.337.01.00.73	District Road	220000	135642	15331	150973	
5054.04.337.02.01.73	Construction of Rural Roads	350000	89992	20712	110704	
5054.04.337.02.02.73	Improvement of Rural Roads	180000	101660	24149	125809	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	500	21	479	500	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	4	6	10	
	Total MH:5054	976500	412274	62421	474695	48.61%
	PWD Capital	2036200	900234	180555	1080789	53.08%
	Grant Total PWD	5175439	3045645	423729	3469374	67.04%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	102562	85762	7861	93623	
2059.80.001.01.00.05	Rewards	1535	1517	0	1517	
2059.80.001.01.00.06	Medical Treatment	2000	1761	0	1761	
2059.80.001.01.00.07	Allowances	85338	75408	6836	82244	
2059.80.001.01.00.08	Leave Travel Concession	5000	1721	134	1855	
2059.80.001.01.00.11	Domestic Travel Expenses	2650	1471	581	2052	
2059.80.001.01.00.13	Office Expenses	4000	1969	434	2403	
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	169639	15846	185485	91.15%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	480621	374921	44192	419113	
2059.80.001.02.00.05	Rewards	4350	4139	-300	3839	
2059.80.001.02.00.06	Medical Treatment	7500	5654	709	6363	
2059.80.001.02.00.07	Allowances	449279	321104	37509	358613	
2059.80.001.02.00.08	Leave Travel Concession	20000	8555	466	9021	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	5869	264	6133	
2059.80.001.02.00.13	Office Expenses	8500	6644	652	7296	
	Total MH:2059	980250	726886	83492	810378	82.67%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	19020	13054	0	13054	
2059.80.001.05.00.05	Rewards	100	40	0	40	
2059.80.001.05.00.06	Medical Treatment	350	23	0	23	
2059.80.001.05.00.07	Allowances	10330	10568	0	10568	
2059.80.001.05.00.08	Leave Travel Concession	2500	829	0	829	
2059.80.001.05.00.11	Domestic Travel Expenses	400	349	0	349	
2059.80.001.05.00.13	Office Expenses	500	499	24	523	
	Total MH:2059	33200	25362	24	25386	76.46%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	32321	20876	85	20961	
2059.80.796.01.00.05	Rewards	560	547	0	547	
2059.80.796.01.00.06	Medical Treatment	600	93	0	93	
2059.80.796.01.00.07	Allowances	19079	19378	81	19459	
2059.80.796.01.00.08	Leave Travel Concession	3500	780	9	789	
2059.80.796.01.00.11	Domestic Travel Expenses	750	637	0	637	
2059.80.796.01.00.13	Office Expenses	950	340	39	379	
	Total MH:2059	57760	42651	214	42865	74.21%
	Grant Total 2059	1274695	964538	99576	1064114	83.48%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7919	3200	145	3345	
2217.80.001.04.00.05	Rewards	100	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	160	10	170	
2217.80.001.04.00.07	Allowances	2781	2582	105	2687	
2217.80.001.04.00.08	Leave Travel Concession	500	360	0	360	
2217.80.001.04.00.11	Domestic Travel Expenses	200	92	60	152	
2217.80.001.04.00.13	Office Expenses	400	283	68	351	
	Total MH:2059	12100	6677	388	7065	58.39%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	14673	11776	466	12242	
2702.80.001.02.02.03	Rewards	166	159	0	159	
2702.80.001.02.02.06	Medical Treatment	500	445	0	445	
2702.80.001.02.02.07	Allowances	10327	9854	410	10264	
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	539	29	568	
	Total MH:2059	27866	23731	905	24636	88.41%

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1	2	3	6	5	6	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14497	11165	1919	13084	
3054.80.001.02.00.03	Rewards	100	48	0	48	
3054.80.001.02.00.06	Medical Treatment	1300	631	47	678	
3054.80.001.02.00.07	Allowances	11903	9132	1859	10991	
3054.80.001.02.00.08	Leave Travel Concession	2500	430	125	555	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1050	218	1268	
3054.80.001.02.00.13	Office Expenses	1000	446	169	615	
	Total MH:3054	33100	22902	4337	27239	82.29%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	3480	2317	0	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	2086	0	2086	
3054.80.796.01.00.08	Leave Travel Concession	800	22	56	78	
3054.80.796.01.00.11	Domestic Travel Expenses	300	192	0	192	
3054.80.796.01.00.13	Office Expenses	200	85	0	85	
	Total MH:3054	7200	4750	56	4806	66.75%
	Grant Total Eastablishment	1354961	1022598	105262	1127860	83.24%
	Grant Total PWD	6530400	4068243	528991	4597234	70.40%
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	7107	347	7454	
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	8651	8304	64.51%
2070.00.108.01.02.27	Protection and Control	3000	1247	0	1247	
	Total MH: 2070	3000	1247	0	1247	41.57%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	1779	0	1779	
2202.01.796.01.00.27	Elementary Education (TASP)	500	379	0	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	2692	0	2692	28.64%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	20000	17257	1658	18915	
3051.02.102.01.02.27	Piloting PMB	0	0	0	0	
	Total MH:3051	20000	17257	1658	18915	94.58%
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	2022	0	2022	
	Total MH:3452	10415	2022	0	2022	19.41%
Major Head- 3456 Civil Supply						
3456.00.001.05.01.27	Civil Supply	5000	1304	0	1304	
	Total MH:3456	5000	1304	0	1304	26.08%
	Total Revenue (Other Department)	74137	32479	10309	34484	46.51%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	40000	18350	2360	20710	
4055.00.207.04.01.72	State Police-Island Communication	2000	1861	0	1861	
4055.00.207.05.00.72	State Police-Strengthening of Police	40000	23141	2388	25529	
4055.00.208.05.00.72	Indian Reserve Battalion	30000	4080	3493	7573	
	Total MH: 4055	112000	47432	8241	55673	49.71%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	14000	5331	143	5474	
4070.00.001.33.06.72	DAB	1200	299	3	302	
4070.00.001.33.07.72	DC South Andaman	13800	8219	6	8225	
4070.00.800.28.00.52	M&E DC, S/Andaman	3435	0	0	0	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	1827	0	1827	
4070.00.001.33.09.72	DC Nicobar	1500	471	0	471	
4070.00.001.33.10.72	Judiciary	13000	8793	1470	10263	
4070.00.001.33.12.72	Distt. Jail	20000	7561	131	7692	
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	269	0	269	
	Total	70535	32794	1753	34547	48.98%

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1	2	3	6	5	6	
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	26591	1991	28582	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	62161	2051	64212	
4202.01.600.01.00.72	Genl.Edn.-Building	1100	589	0	589	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	2000	1406	0	1406	
	Total Education	153100	90747	4042	94789	61.91%
4202.01.203.02.00.72	JNRM	7499	4959	2208	7167	
4202.01.203.02.01.72	MGGC	3300	2412	5	2417	
4202.01.203.02.02.72	TGCE	4000	3867	0	3867	
4202.01.203.02.03.72	ANCOL	12700	3492	362	3854	
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	31000	9504	905	10409	33.58%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	10000	6680	1511	8191	
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	3371	704	4075	
4202.04.106.09.00.60	Other Capital Expenditure	8000	0	0	0	
4202.04.106.09.00.76	Upgradation/procurement of Heritage Asset	2000	0	0	0	
	Total MH: 4202	236599	125032	9737	134769	56.96%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	120000	30238	248	30486	
4210.02.103.02.00.72	RH Service Primary Health Centres	30000	7709	717	8426	
4210.02.104.01.00.72	RH Service Community Health Centres	14000	13443	6	13449	
4210.02.110.01.01.72	RH Service District Hospitals	80000	51907	0	51907	
4210.80.796.01.00.72	TASP	1400	1102	120	1222	
	Total MH:4210	245400	104399	1091	105490	42.99%
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	15612	3740	19352	
4235.02.103.04.00.72	Women Welfare	5000	268	0	268	
	Total MH:4235	72000	15880	3740	19620	27.25%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	40000	36466	0	36466	
4250.00.101.01.04.72	Natural calamities	1500	414	11	425	
	Total MH:4250	41500	36880	11	36891	88.89%
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	68200	5612	226	5838	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	3000	1503	329	1832	
	Total MH:4401	71200	7115	555	7670	10.77%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	22500	10632	317	10949	
4403.00.796.01.00.72	Other Expenditure -Building-TASP	3500	0	0	0	
	Total MH:4403	26000	10632	317	10949	42.11%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	13500	59	2	61	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg	36000	9151	6	9157	
4405.00.105.04.00.72	Processing, Preservation and Marketing Bil	1000	0	0	0	
4405.00.796.01.00.77	Building-TASP	100	0	0	0	
	Total MH:4405	50600	9210	8	9218	18.22%
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	4375	0	4375	
4406.01.070.01.00.53	Communication & Building	0	0	0	0	
	Total MH:4406	7012	4384	0	4384	62.52%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	2014	2786	4800	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	2300	1425	0	1425	
	Total MH:4408	22300	3439	2786	6225	27.91%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	11395	8094	0	8094	
4515.00.103.05.00.72	Rural Development -Buildings	100	18	0	18	
	Total MH:4515	11495	8112	0	8112	70.57%

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1	2	3	6	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	4743	563	5306	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	28500	13508	304	13812	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	33400	0	0	0	0.00%
	Total MH:4801	73400	19751	867	20618	28.09%
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	20376	1747	22123	
5051.02.200.02.01.52	Machinery & Equipments	15000	1714	3251	4965	
	Total MH:5051	95000	22090	4998	27088	28.51%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	6000	3248	1	3249	
	Total MH:5052	6000	3248	1	3249	54.15%
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	6679	4817	11496	
	Total MH:5053	30000	6679	4817	11496	38.32%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	50000	31914	1959	33873	
	Total MH:5055	50000	31914	1959	33873	67.75%
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	29815	8016	37831	
5452.01.101.15.00.60	Other capital Expenditure	15000	12139	1069	13208	
	Total MH:5452	58773	41954	9085	51039	86.84%
MH: 4059 L/Reform						
4059.80.052.02.00.72	Other Dept.	27877	1045	100	1145	
	Grant Total Non PWD Capital	1319191	535837	50066	585903	44.41%
	Grant Total Non PWD	1393328	568316	60375	620387	44.53%
	Grant Total	7923728	4636559	589366	5217621	65.85%