

NAME OF DEPARTMENT / OFFICE :- CHIEF ENGINEER'S OFFICE, APWD, PORT BLAIR

PWD Sector

(Rs in Thousands)

Head of Accounts	Name of Sector	BE 2024-25	Exp Upto July 2024	Exp During the Month 08/2024	Exp Upto Aug 2024	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.01.00.27	Construction- Other Departments	4700	449	438	887	
2059.80.051.02.00.27	Construction- District Administration	7800	5479	310	5789	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	20139	2470	22609	
2059.80.053.03.00.02	Wages	335000	126946	27503	154449	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	59600	14282	1021	15303	
2059.80.796.02.00.02	Wages	58000	23601	10209	33810	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	8500	689	39	738	
2059.80.799.01.00.43	Stock-Suspenses	296200	110971	887	111858	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	198	0	198	
	Total MH:2059	818300	302764	42877	345641	42.24%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	125300	45075	11098	56173	
2215.01.101.02.00.24	Fuels and Lubricants	50000	19788	0	19788	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	25063	8839	33902	
2215.01.102.02.01.02	Wages	380000	128888	28267	157155	
2215.01.102.02.01.24	Fuels and Lubricants	240000	45265	39062	84327	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	150000	76712	6483	83195	
2215.01.796.04.00.02	Wages	48000	13163	1947	15130	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	13500	2006	298	2304	
	Total MH:2215	1106800	355980	95994	451974	40.84%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	90000	14404	1124	15528	
2216.05.053.07.01.02	Wages	200000	73678	15806	89263	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	10758	749	11507	
2216.05.053.07.02.02	Wages	165000	64257	13696	67953	
2216.05.053.07.02.27	Housing Special Repairs	40000	5421	392	5813	
2216.05.796.01.01.02	Wages	42200	19470	1812	21282	
2216.05.796.01.01.27	Housing- Ordinary Repairs	6000	84	39	123	
	Total MH:2216	603200	178072	33417	211489	35.06%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	105000	34872	13014	47886	
3054.03.103.01.00.29	State Highway	40000	14200	2319	16519	
3054.04.337.01.00.02	Wages	213300	63597	34119	97716	
3054.04.337.01.00.29	District and Other Roads	40000	7526	2327	9853	
3054.04.337.02.00.02	Wages	167500	46893	10442	57335	
3054.04.337.02.00.29	Rural Road	65000	9648	1151	10799	
3054.04.796.01.00.02	Wages	28000	8730	412	9151	
3054.04.796.01.00.29	Rural Road	6500	72	29	101	
	Total MH:3054	665300	185547	63813	249360	37.48%
	Grant Total Revenue	3193600	1022363	236101	1258464	39.41%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	180000	31200	5551	36751	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	1000	14	0	14	
4059.80.796.01.00.72	General - Building- TASP	900	0	0	0	
4059.80.051.04.00.71	Information, Computer, Telecommunication	3000	523	848	1471	
	Total 4059 PWD	184900	31737	6499	38236	20.68%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	500000	68223	13956	80179	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	1500	646	0	646	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	250000	19625	2816	22241	
	Total MH:4215	751500	85494	15572	103066	13.71%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	46086	4765	50851	
4216.01.796.01.00.72	Building- TASP	500	0	0	0	
	Total MH:4216	150500	46086	4765	50851	33.79%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	C/O N-R Side Drain in P/Blair Area	12000	6495	106	6601	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	49	0	49	
	Total MH:4217	13000	6544	106	6650	51.15%

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1	2	3	4	5	6	
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	8867	1262	10129	
	Total MH:4711	25000	8867	1262	10129	40.52%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.73	State Highways Other than ATR	250000	69401	21058	90459	
5054.04.337.01.00.73	District Road	250000	39308	7429	46737	
5054.04.337.02.01.73	Construction of Rural Roads	250000	11261	18856	30137	
5054.04.337.02.02.73	Improvement of Rural Roads	220000	154409	12992	167401	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	10000	8054	0	9054	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	2406	1261	3667	
	Total MH:5054	986000	285859	61596	347455	35.24%
	PWD Capital	2110900	465587	90800	556387	26.36%
	Grant Total PWD	5304500	1487950	326901	1814851	34.21%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	119928	37059	11543	48602	
2059.80.001.01.00.05	Rewards	1535	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2500	439	378	817	
2059.80.001.01.00.07	Allowances	95700	39576	11072	50648	
2059.80.001.01.00.08	Leave Travel Concession	5500	618	491	1109	
2059.80.001.01.00.11	Domestic Travel Expenses	3100	606	264	870	
2059.80.001.01.00.13	Office Expenses	4800	947	92	1039	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	0	0	0	
	Total MH:2059	233463	79245	23840	103085	44.15%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	550537	201530	39137	240667	
2059.80.001.02.00.05	Rewards	4200	-2	-37	-39	
2059.80.001.02.00.06	Medical Treatment	9000	627	390	1017	
2059.80.001.02.00.07	Allowances	500000	203493	37140	240633	
2059.80.001.02.00.08	Leave Travel Concession	15000	5204	1088	6272	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	1362	717	2079	
2059.80.001.02.00.13	Office Expenses	10000	1999	606	2604	
	Total MH:2059	1098737	414213	79020	493233	44.89%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	20900	10798	557	11355	
2059.80.001.05.00.05	Rewards	50	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	0	29	29	
2059.80.001.05.00.07	Allowances	13700	10109	492	10601	
2059.80.001.05.00.08	Leave Travel Concession	2500	76	121	197	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	3	3	
2059.80.001.05.00.13	Office Expenses	500	82	51	133	
	Total MH:2059	38400	21065	1253	22318	58.12%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	37800	12042	1570	13912	
2059.80.796.01.00.05	Rewards	540	0	0	0	
2059.80.796.01.00.06	Medical Treatment	600	0	0	0	
2059.80.796.01.00.07	Allowances	36000	12649	1908	14535	
2059.80.796.01.00.08	Leave Travel Concession	1310	268	11	279	
2059.80.796.01.00.11	Domestic Travel Expenses	850	0	0	0	
2059.80.796.01.00.13	Office Expenses	1000	209	136	344	
	Total MH:2059	78100	25168	3922	29090	37.25%
	Grant Total 2059	1448700	539691	108035	647728	44.71%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7980	4711	1014	5725	
2217.80.001.04.00.05	Rewards	10	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	139	0	139	
2217.80.001.04.00.07	Allowances	5500	4186	884	5370	
2217.80.001.04.00.08	Leave Travel Concession	500	45	282	327	
2217.80.001.04.00.11	Domestic Travel Expenses	200	105	0	105	
2217.80.001.04.00.13	Office Expenses	400	0	20	20	
	Total MH:2059	14900	9486	2200	11686	78.43%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	15624	7282	1677	8959	
2702.80.001.02.02.03	Rewards	160	0	0	0	
2702.80.001.02.02.06	Medical Treatment	600	0	0	0	
2702.80.001.02.02.07	Allowances	14000	6993	1578	8571	
2702.80.001.02.02.08	Leave Travel Concession	800	212	1	213	

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1	2	3	4	5	6	
2702.80.001.02.02.11	Domestic Travel Expenses	1000	336	0	336	
2702.80.001.02.02.13	Office Expenses	600	290	9	299	
	Total MH:2059	32984	15113	3265	18378	55.72%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14550	5508	327	5835	
3054.80.001.02.00.03	Rewards	50	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1000	248	0	248	
3054.80.001.02.00.07	Allowances	7300	5535	245	5780	
3054.80.001.02.00.08	Leave Travel Concession	2400	389	367	756	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	267	103	370	
3054.80.001.02.00.13	Office Expenses	1500	330	64	394	
	Total MH:3054	28300	12277	1106	13383	47.29%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6050	950	112	1062	
3054.80.796.01.00.05	Rewards	50	0	0	0	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	5500	927	104	1031	
3054.80.796.01.00.08	Leave Travel Concession	500	105	-22	84	
3054.80.796.01.00.11	Domestic Travel Expenses	300	31	114	145	
3054.80.796.01.00.13	Office Expenses	200	5	0	5	
	Total MH:3054	12800	2019	308	2327	18.18%
	Grant Total Establishment	1537684	578586	114914	693500	45.10%
	Grant Total PWD	6842184	2066536	441815	2508351	36.66%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.109.13.01.27	District Police	13000	9625	1516	11141	
	Total MH: 2055	13000	9625	1516	11141	85.70%
2070.00.108.01.02.27	Protection and Control	4000	255	0	255	
	Total MH: 2070	4000	255	0	255	6.38%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	349	0	349	
2202.01.796.01.00.27	Elementary Education (TASP)	500	0	0	0	
2202.02.109.03.00.27	Secondary Education	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	5000	408	93	501	
	Total MH:2202	9400	757	93	850	9.04%
MH: 2235 Social Welfare						
2235.02.102.21.00.27	Child Welfare	1000	0	0	0	
2235.02.103.34.00.27	Women Welfare	500	0	0	0	
	Total MH:2235	1500	0	0	0	0.00%
Major Head- 2405 Fisheries						
2405.00.001.01.01.27	Fisheries	10000	852	420	1272	
	Total MH:2406	10000	852	420	1272	12.72%
MH: 2801 Power(Electricity)						
2801.05.102.01.00.27	Transmission and Distribution	2500	0	0	0	
2801.06.001.01.01.27	Rural Electrification	2500	0	0	0	
2801.05.796.01.01.27	TASP	2500	0	0	0	
	Total MH:2801	7500	0	0	0	0.00%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	39100	15243	6002	21245	
3051.02.102.01.02.29	Piloting PME	10000	153	0	153	
	Total MH:3051	49100	15396	6002	21398	43.58%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	263	0	0	0	
	Total MH:3452	263	0	0	0	0.00%
	Total Revenue (Other Department)	94763	26885	8031	34916	36.85%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	20000	2066	1	2067	
4055.00.207.04.01.72	State Police-Island Communication	3000	1950	600	2550	
4055.00.207.05.00.72	State Police-Strengthening of Police	50000	13208	1435	14642	
4055.00.208.05.00.72	Indian Reserve Battalion	9900	20	525	646	
	Total MH: 4055	82900	17242	2563	19305	24.01%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	8000	4576	1439	6015	

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1	2	3	4	5	6	
4070.00.001.33.06.72	DAB	2000	600	987	1587	
4070.00.001.33.07.72	DC South Andaman	12000	3256	988	4246	
4070.00.800.28.00.52	M&E DC, S/Andaman	1941	9	0	9	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	85	482	568	
4070.00.001.33.09.72	DC Nicobar	1500	51	0	51	
4070.00.001.33.10.72	Sessions Court (Judiciary)	13000	1491	345	1836	
4070.00.001.33.11.72	High Court (Judiciary)	2700	1169	82	1251	
4070.00.001.33.12.72	Dist. Jail	10600	208	0	208	
4070.00.001.33.13.72	Govt. Press	700	613	0	613	
4070.00.001.33.14.72	Economics & Statistics	1400	0	0	0	
4070.00.001.33.15.72	RCS	3000	225	0	225	
	Total	58841	12286	4323	16609	26.23%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl Edn.-Elom.Edn.-Building	60000	5815	3069	8584	
4202.01.202.05.00.72	Genl Edn.-Sec.Edn.-Building	90000	17708	6953	24861	
4202.01.600.01.00.72	Genl Edn.-Building	2000	871	0	871	
4202.01.796.01.00.72	Genl Edn. TASP-Building	300	180	0	180	53.33%
	Total Education	152300	24554	10022	34576	22.70%
4202.01.203.02.01.72	MGGC	3400	2735	0	2735	80.44%
4202.01.203.02.02.72	TGCE	5000	45	18	63	1.26%
4202.01.203.02.03.72	ANCOL	20000	0	0	0	0.00%
4202.01.203.02.05.72	JNRM	15000	4569	2	4571	30.47%
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	25000	2705	0	2705	10.82%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	20000	5482	1410	6892	34.46%
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	1960	585	2535	50.70%
4202.04.106.09.00.60	Other Capital Expenditure	3000	0	213	213	
4202.04.106.09.00.76	Upgradation/procurement of Heritage Assets	2000	0	0	0	
	Total MH: 4202	250700	42040	12250	54290	21.66%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Dispensaries	23400	9091	8979	18070	
4210.02.103.02.00.72	RH Service Primary Health Centres	80000	3304	1582	4986	
4210.02.104.01.00.72	RH Service Community Health Centres	20000	5406	0	5406	
4210.02.110.01.01.72	RH Service District Hospitals	40000	9080	0	9080	
4210.80.796.01.00.72	TASP	20000	87	0	87	
	Total MH:4210	183400	26968	10661	37629	20.52%
MH: 4220 Information & Publicity						
4220.01.200.05.00.72	Films Other Constr.of Buildings	800	20	0	20	
	Total MH:4220	800	20	0	20	2.50%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.72	Welfare of ST,SC & OBC	1000	59	0	59	
	Total MH:4225	1000	59	0	59	5.90%
MH: 4235 Social Welfare						
4235.02.102.03.00.72	Child Welfare	50000	5868	1415	7083	
4235.02.103.04.00.72	Women Welfare	5000	2859	570	3439	
	Total MH:4235	55000	8537	1985	10522	19.13%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	30000	1618	0	1618	
4250.00.101.01.04.72	Natural calamities	1000	303	690	983	
	Total MH:4250	31000	1921	690	2611	8.42%
MH: 4401 Agriculture Department						
4401.00.113.15.00.72	Agricultural Engineering Buildings	47000	3369	111	3480	
4401.00.796.01.00.72	Other Expenditure -Building, TASP	5000	316	0	316	
	Total MH:4401	52000	3685	111	3796	7.30%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	20000	1475	2392	3867	
	Total MH:4403	20000	1475	2392	3867	19.34%

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1	2	3	4	5	6	
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	10000	1261	502	2063	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg.	24000	1666	1003	2869	
4405.00.796.01.00.72	Building-TASP	2900	0	554	554	
	Total MH:4405	36900	2927	2359	5286	14.33%
MH:4406 Forest						
4406.01.105.02.00.72	Forest produce & chatham saw mill	5900	0	0	0	
4406.02.110.01.00.72	Forest and wild life	6200	0	0	0	
	Total MH:4406	12100	0	0	0	0.00%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	655	0	655	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	5000	0	0	0	
	Total MH:4408	25000	655	0	655	2.62%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	6700	184	0	184	
4515.00.103.05.00.72	Rural Development -Buildings	20900	249	0	249	
	Total MH:4515	27600	433	0	433	1.57%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expd-Buildings	7500	0	0	0	
4801.05.001.06.00.72	Transmission & Distribution-	10000	1380	1069	2449	
4801.06.001.03.00.72	Rural Electrification-Other Expd-Buildings	7500	2025	0	2025	
4801.06.795.02.00.72	Rural Electrification-TASP-Buildings	20000	2624	726	3352	
	Total MH:4801	45000	6029	1797	7326	17.39%
MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	10000	0	88	88	
	Total MH:4851	10000	0	88	88	0.88%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	50000	1896	5219	7115	
5051.02.200.02.01.52	Machinery & Equipments	20000	5084	0	5084	
	Total MH:5051	70000	6980	5219	12199	17.43%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	10000	792	579	1371	
	Total MH:5052	10000	792	579	1371	13.71%
MH: 5053 Civil Aviation						
5053.02.102.07.00.73	Construction of Helipads	20000	1647	2173	3820	
	Total MH:5053	20000	1647	2173	3820	19.10%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	40000	3776	838	4614	
	Total MH:5055	40000	3776	838	4614	11.54%
MH: 5425 Scientific & Environment research						
5425.00.600.03.00.72	Other Expenditure-Buildings	4000	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	500	0	0	0	
	Total MH:5425	4500	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.72	Tourist Accommodation-Buildg.	47444	28180	2900	31080	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	47444	28180	2900	31080	65.51%
	Grant Total Non PWD Capital	1084185	165655	51030	216683	19.99%
	Grant Total Non PWD	1178948	192540	59061	251599	21.34%
	Grant Total	8021132	2259076	500876	2759950	34.41%