

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 Aug 2024	Exp During the Month 09/2024	Exp Upto Sep 2024	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.01.00.27	Construction- Other Departments	4700	887	33	920	
2059.80.051.02.00.27	Construction- District Administration	7800	5789	116	5905	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	22609	3338	25947	
2059.80.053.03.00.02	Wages	335000	154449	26589	181138	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	59600	15303	5600	20903	
2059.80.796.02.00.02	Wages	58000	33810	2087	35897	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6500	738	543	1281	
2059.80.799.01.00.43	Stock-Suspenses	296200	111858	2180	114038	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	198	53	251	
	Total MH:2059	818300	345641	40639	380280	47.21%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	125300	58173	11707	67880	
2215.01.101.02.00.24	Fuels and Lubricants	50000	19788	0	19788	
2215.01.101.02.00.28	Urban Water Supply Programmes	100000	33902	8992	42864	
2215.01.102.02.01.02	Wages	380000	157155	27479	184634	
2215.01.102.02.01.24	Fuels and Lubricants	240000	84327	17737	102064	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	150000	83195	19689	103164	
2215.01.796.04.00.02	Wages	48000	15130	8783	21913	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	13500	2304	543	2847	
	Total MH:2215	1105800	451974	93180	545154	49.25%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	90000	15528	6286	21814	
2216.05.053.07.01.02	Wages	200000	89283	20530	109813	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	11507	1276	12783	
2216.05.053.07.02.02	Wages	165000	67953	13694	81847	
2216.05.053.07.02.27	Housing Special Repairs	40000	5813	3753	9576	
2216.05.796.01.01.02	Wages	42200	21282	3627	24309	
2216.05.796.01.01.27	Housing- Ordinary Repairs	6000	123	85	208	
	Total MH:2216	603200	211489	49261	280750	43.22%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	105000	47686	6079	53964	
3054.03.103.01.00.29	State Highway	40000	16519	9683	26182	
3054.04.337.01.00.02	Wages	213300	97716	15943	112759	
3054.04.337.01.00.29	District and Other Roads	40000	9853	6712	16665	
3054.04.337.02.00.02	Wages	167500	57335	17171	74505	
3054.04.337.02.00.29	Rural Road	65000	10799	3174	13973	
3054.04.796.01.00.02	Wages	28000	9151	1414	10565	
3054.04.796.01.00.29	Rural Road	6500	101	65	165	
	Total MH:3054	665300	249360	59320	398680	46.40%
	Grant Total Revenue	3193600	1258464	242400	1500864	47.00%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	180000	36751	5418	46169	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	1000	14	7	21	
4059.80.796.01.00.72	General - Building- TASP	900	0	0	0	
4059.80.051.04.00.71	Information Computer, Telecommunication	3000	1471	77	1548	
	Total 4059 PWD	184900	38236	9502	47738	25.82%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	500000	80179	45957	126136	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	1500	646	100	748	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	250000	22241	5121	27362	
	Total MH:4215	751500	103066	51178	154244	20.52%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	50851	5537	55388	
4216.01.796.01.00.72	Building- TASP	500	0	0	0	
	Total MH:4216	150500	50851	5537	55388	37.47%

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1	2	3	4	5	6	
MH: 4217 URBAN DEVELOPMENT						
4217.00.051.01.00.73	C/o N-R Side Drain in P/Blair Area	12000	6601	1871	8472	
4217.00.051.02.00.80	Preparation of Regional Devl.	1000	49	0	49	
	Total MH:4217	13000	6650	1871	8521	65.55%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/o Sea Walls- Anti-sea erosion projects	25000	10129	685	10814	
	Total MH:4711	25000	10129	685	10814	43.25%
MH: 5054 ROADS & BRIDGES						
5054.00.337.02.00.73	State Highways Other than ATR	250000	90458	5386	95845	
5054.04.337.01.00.73	District Road	250000	46737	3847	50584	
5054.04.337.02.01.73	Construction of Rural Roads	250000	30137	2735	32872	
5054.04.337.02.02.73	Improvement of Rural Roads	220000	167401	4224	171625	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	10000	9054	0	9054	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	3667	0	3667	
	Total MH:5054	986000	347455	16192	363647	36.88%
	PWD Capital	2110900	556387	84965	641352	30.38%
	Grant Total PWD	5304500	1814851	327365	2142216	40.38%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	119528	48602	8876	58478	
2059.80.001.01.00.05	Rewards	1535	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2500	817	30	847	
2059.80.001.01.00.07	Allowances	95700	50648	9269	59917	
2059.80.001.01.00.08	Leave Travel Concession	5500	1198	148	1257	
2059.80.001.01.00.11	Domestic Travel Expenses	3100	870	70	940	
2059.80.001.01.00.13	Office Expenses	4800	1039	124	1163	
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	103085	19517	122602	52.51%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	550537	240667	39061	279728	
2059.80.001.02.00.05	Rewards	4200	-39	0	39	
2059.80.001.02.00.06	Medical Treatment	9000	1017	301	1318	
2059.80.001.02.00.07	Allowances	500000	240633	36780	277413	
2059.80.001.02.00.08	Leave Travel Concession	15000	6272	953	7225	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	2079	1479	3558	
2059.80.001.02.00.13	Office Expenses	10000	2604	1311	3915	
	Total MH:2059	1098737	493233	79885	573118	52.16%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	20900	11335	123	11478	
2059.80.001.05.00.05	Rewards	50	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	29	0	29	
2059.80.001.05.00.07	Allowances	13700	10601	62	10664	
2059.80.001.05.00.08	Leave Travel Concession	2500	197	105	302	
2059.80.001.05.00.11	Domestic Travel Expenses	400	3	82	85	
2059.80.001.05.00.13	Office Expenses	500	133	189	302	
	Total MH:2059	38400	22318	542	22860	59.53%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	37800	13912	2273	16185	
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	14555	2185	16733	
2059.80.796.01.00.08	Leave Travel Concession	1310	279	65	344	
2059.80.796.01.00.11	Domestic Travel Expenses	850	0	74	74	
2059.80.796.01.00.13	Office Expenses	1000	344	73	417	
	Total MH:2059	78100	29090	4683	33773	43.24%
	Grant Total 2059	1448700	647726	104627	752353	51.93%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7990	5725	933	6658	
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	5600	5370	861	6231	
2217.80.001.04.00.08	Leave Travel Concession	500	327	18	345	
2217.80.001.04.00.11	Domestic Travel Expenses	200	105	47	152	
2217.80.001.04.00.13	Office Expenses	400	20	5	25	
	Total MH:2059	14900	11666	1864	13550	90.94%

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1	2	3	4	5	6	
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	15824	8959	1661	10620	
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	8571	1479	10050	
2702.80.001.02.02.08	Leave Travel Concession	800	213	0	213	
2702.80.001.02.02.11	Domestic Travel Expenses	1000	336	419	755	
2702.80.001.02.02.13	Office Expenses	600	299	67	366	
	Total MH:2059	32984	18378	3626	22004	66.71%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14550	8635	326	6161	
3054.80.001.02.00.03	Rewards	50	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1000	248	170	418	
3054.80.001.02.00.07	Allowances	7300	5780	245	6025	
3054.80.001.02.00.08	Leave Travel Concession	2400	756	345	1101	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	370	30	400	
3054.80.001.02.00.13	Office Expenses	1500	394	30	424	
	Total MH:3054	28300	13383	1146	14529	51.34%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6050	1062	276	1338	
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	1031	265	1296	
3054.80.796.01.00.08	Leave Travel Concession	500	84	0	84	
3054.80.796.01.00.11	Domestic Travel Expenses	300	145	0	145	
3054.80.796.01.00.13	Office Expenses	200	5	0	5	
	Total MH:3054	12800	2327	541	2868	22.41%
	Grant Total Establishment	1537684	893500	111804	805304	52.37%
	Grant Total PWD	6842184	2508351	439169	2947520	43.03%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.109.13.01.27	District Police	13000	11141	790	11931	
	Total MH: 2055	13000	11141	790	11931	91.78%
MH: 2070 Protection and Control						
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	900	1249	
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	501	0	501	
	Total MH:2202	9400	850	900	1750	18.62%
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	0.03%
Major Head- 2405 Fisheries						
2405.00.001.01.01.27	Fisheries	10000	1272	597	1869	
	Total MH:2405	10000	1272	597	1869	18.69%
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	21245	2063	23308	
3051.02.102.01.02.29	Piloting PMS	10000	153	0	153	
	Total MH:3051	49100	21398	2063	23461	47.78%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	263	0	262	262	
	Total MH:3452	263	0	262	262	0.00%
Major Head- 3456 Civil Supply						
3456.00.001.05.01.27	Civil Supply	487	0	277	277	
	Total MH:3456	487	0	277	277	0.00%
	Total Revenue (Other Department)	95250	34916	4889	39095	41.79%

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1	2	3	4	5	6	
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police-Housing - Building	20000	2067	5131	7198	
4055.00.207.04.01.72	State Police-Island Communication	3000	2550	0	2550	
4055.00.207.05.00.72	State Police-Strengthening of Police	50000	14642	201	14843	
4055.00.208.05.00.72	Indian Reserve Battalion	9900	646	2408	3054	
	Total MH: 4055	82900	19905	7740	27645	33.35%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	8000	6015	407	6422	
4070.00.001.33.06.72	DAB	2000	1587	0	1587	
4070.00.001.33.07.72	DC South Andaman	12000	4246	3135	7404	
4070.00.800.20.00.52	M&E DC, S/Andaman	1941	9	0	9	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	558	82	650	
4070.00.001.33.09.72	DC Nicobar	1500	51	0	51	
4070.00.001.33.10.72	Sessions Court (Judiciary)	13000	1836	1820	3656	
4070.00.001.33.11.72	High Court (Judiciary)	2700	1251	1363	2614	
4070.00.001.33.12.72	Distt. Jail	10500	208	894	1102	
4070.00.001.33.13.72	Govt. Press	700	613	34	647	
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	16609	7758	24367	41.41%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	8851	6511	15395	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	24651	6851	31512	
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	34576	13362	47938	31.48%
4202.01.203.02.01.72	MGGC	3400	2735	657	3402	100.06%
4202.01.203.02.02.72	TGCE	5000	63	0	63	1.26%
4202.01.203.02.03.72	ANCCL	20000	0	0	0	0.00%
4202.01.203.02.05.72	JNRW	15000	4571	1975	6546	43.64%
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	25000	2705	15	2720	10.88%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	20000	6892	4424	11316	56.58%
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	2535	1180	3715	74.30%
4202.04.106.09.00.60	Other Capital Expenditure	3700	213	0	213	
4202.04.106.09.00.76	Upgradation/procurement of Heritage Assets	2000	0	0	0	
	Total MH: 4202	251400	54290	21623	75913	30.20%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	IH Service, Hospitals & Dispensaries	23400	18070	334	18404	
4210.02.103.02.00.72	RH Service Primary Health Centres	80000	4986	571	5557	
4210.02.104.01.00.72	RH Service Community Health Centres	20000	5406	143	5549	
4210.02.110.01.01.72	RH Service District Hospitals	40000	9080	4228	13306	
4210.80.796.01.00.72	TASP	20000	87	0	87	
	Total MH:4210	183400	37629	5576	43205	23.56%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	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	7063	3060	10143	
4235.02.103.04.00.72	Women Welfare	5000	3439	0	3439	
	Total MH:4235	55000	10522	3060	13582	24.69%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	30000	1618	117	1735	
4250.00.101.01.04.72	Natural calamities	1000	993	0	993	
	Total MH:4250	31000	2611	117	2728	8.80%

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1	2	3	4	5	6	
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	47000	3480	1563	5043	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	5000	316	0	316	
	Total MH:4401	52000	3796	1563	5359	10.31%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	20000	3867	817	4684	
	Total MH:4403	20000	3867	817	4684	23.42%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	10000	2063	378	2441	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg.	24000	2669	300	2969	
4405.00.796.01.00.72	Building-TASP	2900	554	0	554	
	Total MH:4405	36900	5285	678	5964	16.16%
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	8200	0	0	0	
4406.01.101.02.00.72	Development of Forests	18772				
	Total MH:4406	30872	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	Panchayat Raj-C/o Buildings	6700	184	0	184	
4515.00.103.05.00.72	Rural Development -Buildings	20900	249	7	256	
	Total MH:4515	27600	433	7	440	1.59%
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	2449	3	2452	
4801.06.001.03.00.72	Rural Electrification-Other Expd-Buildings	7500	2025	1400	3425	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	20000	3352	0	3352	
	Total MH:4801	45000	7826	1403	9229	20.51%
MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	10000	88	0	88	
	Total MH:4851	10000	88	0	88	0.88%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	50000	7115	3503	12618	
5051.02.200.02.01.52	Machinery & Equipments	20000	5084	690	5774	
	Total MH:5051	70000	12199	6193	18392	26.27%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	14030	1371	1102	2473	
	Total MH:5052	14030	1371	1102	2473	17.63%
MH: 5053 Civil Aviation						
5053.02.102.07.00.73	Construction of Helipads	20000	3820	827	4647	
	Total MH:5053	20000	3820	827	4647	23.24%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	40000	4614	73	4687	
	Total MH:5055	40000	4614	73	4687	11.72%
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	Tounst Accommodation-Buildg.	47444	31080	8659	37739	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	47444	31080	8659	37739	79.54%
	Grant Total Non PWD Capital	1107687	216683	65198	281879	25.45%
	Grant Total Non PWD	1202937	251599	70097	321684	26.74%
	Grant Total	8045121	2759950	509256	3269204	40.64%