

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 Sep 2024	Exp During the Month 10/2024	Exp Upto Oct 2024	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.01.00.27	Construction- Other Departments	4700	920	177	1097	
2059.80.051.02.00.27	Construction- District Administration	7800	5905	19	6924	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	25947	1568	27315	
2059.80.053.03.00.02	Wages	335000	191138	56756	237874	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	59300	20903	3339	24242	
2059.80.796.02.00.02	Wages	58000	35897	6364	42251	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	8500	1281	185	1466	
2059.80.799.01.00.43	Stock-Suspenses	298200	114038	3657	117695	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	281	16	267	
	Total MH:2059	818300	388280	72051	458334	56.01%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	125300	57830	21753	69583	
2215.01.101.02.00.24	Fuels and Lubricants	50000	19788	2450	22238	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	42864	10742	53606	
2215.01.102.02.01.02	Wages	380000	164634	54320	238954	
2215.01.102.02.01.24	Fuels and Lubricants	240000	102064	21150	123214	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	150000	103164	4831	107995	
2215.01.796.04.00.02	Wages	48000	21913	6055	27968	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	13500	2847	346	3193	
	Total MH:2215	1106800	545154	121647	668394	60.25%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	90000	21814	1732	23546	
2216.05.053.07.01.02	Wages	200000	109813	44399	154712	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	12783	3748	16531	
2216.05.053.07.02.02	Wages	185000	81647	22599	104236	
2216.05.053.07.02.27	Housing Special Repairs	40000	9576	350	9926	
2216.05.796.01.01.02	Wages	42200	24909	7119	32027	
2216.05.796.01.01.27	Housing- Ordinary Repairs	6000	208	0	208	
	Total MH:2216	603200	260750	80435	341136	56.56%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	105000	53984	11916	65870	
3054.03.103.01.00.29	State Highway	40000	26182	2427	28609	
3054.04.337.01.00.02	Wages	213300	112759	23493	136252	
3054.04.337.01.00.29	District and Other Roads	40000	16565	1153	17718	
3054.04.337.02.00.02	Wages	167500	74506	22656	97162	
3054.04.337.02.00.29	Rural Road	85000	13973	292	14265	
3054.04.796.01.00.02	Wages	28000	10565	5192	15757	
3054.04.796.01.00.29	Rural Road	6500	166	35	201	
	Total MH:3054	665300	308680	67163	375943	56.49%
	Grant Total Revenue	3193600	1500064	341296	1842193	57.68%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	180000	49169	17899	64068	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	1000	21	7	28	
4059.80.796.01.00.72	General - Building- TASP	900	0	0	0	
4059.80.051.04.00.71	Information, Computer, Telecommunication	3000	1548	424	1972	
	Total 4059 PWD	184900	47738	18330	66068	35.73%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	500000	126138	30419	156546	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	1500	746	0	746	
4215.01.101.02.00.73	Water Supply to Urban Areas-UWS	250000	27362	16727	43089	
	Total MH:4215	751500	154244	46137	200381	26.66%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	56386	19496	66886	
4216.01.796.01.00.72	Building- TASP	500	0	0	0	
	Total MH:4216	150500	56386	19496	66886	44.44%

Head of Accounts	Name of Sector	BE 2024-25	Exp Up to Sep 2024	Exp During the Month 10/2024	Exp Up to Oct 2024	
1	2	3	4	5	6	
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	C/O N-R Side Drain in P/Blair Area	12000	8472	0	8472	
4217.60.051.02.00.50	Preparation of Regional Devt.	1000	49	10	59	
	Total MH:4217	13000	8521	10	8531	65.62%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.73	C/O Sea Walls- Anti-sea erosion projects	25000	10814	0	10814	
	Total MH:4711	25000	10814	0	10814	43.26%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.73	State Highways Other than ATR	250000	95845	21821	117666	
5054.04.337.01.00.73	District Road	250000	50584	9395	59979	
5054.04.337.02.01.73	Construction of Rural Roads	250000	82872	10596	43466	
5054.04.337.02.02.73	Improvement of Rural Roads	279000	171625	2250	173875	
5054.04.798.01.00.73	Improvement of Rural Roads-TASP	10000	9054	0	9054	
5054.80.798.01.00.73	General- Other Expenditure -TASP	6000	3667	0	3667	
	Total MH:5054	1045900	363647	44072	407719	35.02%
	PWD Capital	2169900	641352	119047	760399	35.04%
	Grant Total PWD	5383500	2142216	460343	2602559	48.52%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	119928	58478	11402	69880	
2059.80.001.01.00.05	Rewards	1535	0	1477	1477	
2059.80.001.01.00.06	Medical Treatment	2500	847	0	847	
2059.80.001.01.00.07	Allowances	95700	59917	10937	70854	
2059.80.001.01.00.08	Leave Travel Concession	5500	1257	162	1419	
2059.80.001.01.00.11	Domestic Travel Expenses	3100	940	138	1078	
2059.80.001.01.00.13	Office Expenses	4800	1163	720	1883	
2059.80.001.01.00.14	Rent, Rates & Taxes	200	0	0	0	
2059.80.001.01.99.13	Office Expenses	200	0	66	66	
	Total MH:2059	233463	122602	24902	147504	63.18%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	550537	279728	40573	320301	
2059.80.001.02.00.05	Rewards	4200	-39	4114	4075	
2059.80.001.02.00.06	Medical Treatment	8000	1818	570	1888	
2059.80.001.02.00.07	Allowances	500000	277413	37833	315246	
2059.80.001.02.00.08	Leave Travel Concession	15000	7225	503	7728	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	3558	1603	5161	
2059.80.001.02.00.13	Office Expenses	10000	3915	1381	5296	
	Total MH:2059	198737	573118	86557	656675	60.04%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	20900	11478	138	12004	
2059.80.001.05.00.05	Rewards	50	0	48	48	
2059.80.001.05.00.06	Medical Treatment	350	29	0	29	
2059.80.001.05.00.07	Allowances	13700	10654	443	11107	
2059.80.001.05.00.08	Leave Travel Concession	2500	302	18	318	
2059.80.001.05.00.11	Domestic Travel Expenses	400	85	2	87	
2059.80.001.05.00.13	Office Expenses	500	302	15	317	
	Total MH:2059	38400	22860	1050	23910	62.27%
MH: 2059 EXECUTION						
2059.80.798.01.00.01	Salaries	37800	16185	2579	18764	
2059.80.798.01.00.05	Rewards	540	0	496	496	
2059.80.798.01.00.06	Medical Treatment	600	0	0	0	
2059.80.798.01.00.07	Allowances	36000	16753	2559	19312	
2059.80.798.01.00.08	Leave Travel Concession	1310	344	125	469	
2059.80.798.01.00.11	Domestic Travel Expenses	850	74	108	182	
2059.80.798.01.00.13	Office Expenses	1000	417	95	512	
	Total MH:2059	78100	33773	5962	39735	50.98%
	Grant Total 2059	1448700	752353	118471	670824	60.11%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7990	6658	0	6658	
2217.80.001.04.00.05	Rewards	10	0	7	7	
2217.80.001.04.00.06	Medical Treatment	200	139	39	178	
2217.80.001.04.00.07	Allowances	5600	6331	0	6331	
2217.80.001.04.00.08	Leave Travel Concession	500	345	165	510	
2217.80.001.04.00.11	Domestic Travel Expenses	200	152	8	160	
2217.80.001.04.00.13	Office Expenses	400	25	0	25	
	Total MH:2059	14900	13550	219	13769	82.41%

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1	2	3	4	5	6	
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	15824	10620	1554	12134	
2702.80.001.02.02.05	Rewards	160	0	159	159	
2702.80.001.02.02.06	Medical Treatment	600	0	43	43	
2702.80.001.02.02.07	Allowances	14000	10050	1408	11458	
2702.80.001.02.02.08	Leave Travel Concession	800	213	165	378	
2702.80.001.02.02.11	Domestic Travel Expenses	1000	755	0	755	
2702.80.001.02.02.13	Office Expenses	600	366	75	442	
	Total MH:2059	32984	22004	3415	25410	77.06%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14550	6151	326	6487	
3054.80.001.02.00.05	Rewards	50	0	41	41	
3054.80.001.02.00.06	Medical Treatment	1000	418	133	551	
3054.80.001.02.00.07	Allowances	7300	6025	245	6271	
3054.80.001.02.00.08	Leave Travel Concession	2400	1101	3	1104	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	400	12	412	
3054.80.001.02.00.13	Office Expenses	1500	424	75	500	
	Total MH:3054	28300	14529	837	15366	54.30%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6050	1336	138	1476	
3054.80.796.01.00.05	Rewards	50	0	41	41	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	5500	1295	123	1419	
3054.80.796.01.00.08	Leave Travel Concession	500	84	48	132	
3054.80.796.01.00.11	Domestic Travel Expenses	300	145	0	145	
3054.80.796.01.00.13	Office Expenses	200	5	4	9	
	Total MH:3054	12800	2868	354	3222	25.17%
	Grant Total Establishment	1537684	895304	123295	928500	60.39%
	Grant Total PWD	6901164	2947320	583639	3531159	51.17%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.109.13.01.27	District Police	13000	11931	533	12464	
	Total MH: 2055	13000	11931	533	12464	95.86%
2070.00.108.01.02.27	Protection and Control	4000	255	0	255	
	Total MH: 2070	4000	255	0	255	6.36%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	1249	0	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	1750	0	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	0.00%
Major Head- 2405 Fisheries						
2405.00.001.01.01.27	Fisheries	10000	1869	0	1869	
	Total MH:2405	10000	1869	0	1869	18.69%
Major Head- 2406 Forest						
2406.01.106.01.03.29	Forest	114	0	0	0	
	Total MH:2406	114	0	0	0	0.00%
MH: 2801 Power(Electricity)						
2801.05.102.01.00.27	Transmission and Distribution	2500	0	0	0	
2801.05.001.01.01.27	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	23306	5254	28562	
3051.02.102.01.02.29	Piloting PMB	10000	153	0	153	
	Total MH:3051	49100	23461	5254	28715	58.48%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	460	262	0	262	
	Total MH:3452	460	262	0	262	0.00%
Major Head- 3456 Civil Supply						
3456.00.001.05.01.27	Civil Supply	487	277	0	277	

Head of Accounts	Name of Sector	B/E 2024-25	Exp upto Sep 2024	Exp During the Month 10/2024	Exp Upto Oct 2024	
1	2	3	4	5	6	
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	20000	7198	5328	12526	
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	14843	1762	16605	
4055.00.208.05.00.72	Indian Reserve Battalion	9900	3054	8	3062	
	Total MH: 4055	82900	27645	7098	34743	41.91%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	8000	6422	0	6422	
4070.00.001.33.00.72	DAB	2000	1587	0	1587	
4070.00.001.33.07.72	DC South Andaman	12000	7404	151	7555	
4070.00.800.28.00.52	M&E DC, S/Andaman	1941	9	1052	1061	
4070.00.001.33.09.72	DC North & Middle Andaman	2000	650	898	1548	
4070.00.001.33.08.72	DC Nicobar	1500	51	935	986	
4070.00.001.33.10.72	Sessions Court (Judiciary)	13000	3656	300	3956	
4070.00.001.33.11.72	High Court (Judiciary)	2700	2614	0	2614	
4070.00.001.33.12.72	Distt. Jail	10600	1102	0	1102	
4070.00.001.33.13.72	Govt. Press	700	647	0	647	
4070.00.001.33.14.72	Economics & Statistics	1400	0	210	210	
4070.00.001.33.15.72	RCS	3000	225	0	225	
	Total	58841	24367	3546	27913	47.44%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	80000	15395	5978	21374	
4202.01.203.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	31512	2188	33699	
4202.01.600.01.00.72	Genl.Edn.-Building	2000	871	0	871	
4202.01.798.01.00.72	Genl.Edn. TASP-Building	300	160	50	210	70.00%
	Total Education	152300	47938	8197	56135	36.88%
4202.01.203.02.01.72	MGCC	3400	3402	0	3402	100.06%
4202.01.203.02.02.72	TOCE	5000	63	0	63	1.26%
4202.01.203.02.03.72	ANCOL	20000	0	1401	1401	7.01%
4202.01.203.02.05.72	JNRM	15000	6546	2200	8746	58.31%
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	25000	2720	1330	4050	16.20%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	20000	11318	201	11517	57.59%
4202.04.106.00.00.72	Arts and Culture-Museums-Buildings	5000	3715	145	3860	77.20%
4202.04.106.00.00.60	Other Capital Expenditure	3700	213	1239	1452	
4202.04.106.00.00.76	Upgradation/procurement of Heritage Assets	2000	0	0	0	
	Total MH: 4202	251400	75913	14713	90629	36.05%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	LH Service: Hospitals & Dispensaries	23400	18401	1554	19955	
4210.02.103.02.00.72	R-I Service Primary Health Centres	60000	5867	2459	6116	
4210.03.104.01.00.72	R-I Service Community Health Centres	20000	6548	3644	6192	
4210.02.110.01.01.72	R-I Service District Hospitals	40000	13308	0	13308	
4210.80.795.01.00.72	TASP	20000	87	1840	1927	
	Total MH:4210	183400	43205	9497	52702	28.74%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Firms 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						
4235.02.102.00.00.72	Child Welfare	50000	10143	3064	13207	
4235.02.103.04.00.72	Women Welfare	5000	3439	0	3439	
	Total MH:4235	55000	13582	3064	16646	30.27%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	30000	1736	504	2239	
4250.00.101.01.00.72	Natural calamities	1000	993	0	993	
	Total MH:4250	31000	2728	504	3232	10.43%

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1	2	3	4	5	6	
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	47000	5043	609	5552	
4401.00.799.01.00.72	Other Expenditure -Building,TASP	5000	316	0	316	
	Total MH:4401	52000	5359	609	5868	11.48%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	20000	4684	1899	6583	
	Total MH:4403	20000	4684	1899	6583	33.92%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	10000	2441	1180	3621	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg.	24000	2969	137	3106	
4405.00.799.01.00.72	Building-TASP	2800	554	0	554	
	Total MH:4405	36800	5964	1317	7281	19.73%
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	3200	0	0	0	
4406.01.101.02.00.72	Development of Forests	18772	0	0	0	
	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	
4408.02.799.01.00.72	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	1087	1271	
4515.00.103.06.00.72	Rural Development -Buildings	20300	256	0	256	
	Total MH:4515	27600	440	1087	1527	5.62%
MH: 4601 Power(Electricity)						
4601.01.001.03.00.72	Hydel Generation-Other Expd-Buildings	7500	0	4	4	
4601.05.001.06.00.72	Transmission & Distribution-	10000	2452	1430	3882	
4601.05.001.03.00.72	Rural Electrification-Other Expd-Buildings	7500	3426	1486	4910	
4601.06.796.02.00.72	Rural Electrification-TASP-Buildings	20000	3352	0	3352	
	Total MH:4601	45000	9229	2919	12148	27.00%
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 Pors-others permanent Port	50000	12618	505	13123	
5051.02.200.02.01.52	Machinery & Equipments	13000	5774	0	5774	
	Total MH:5051	63000	18392	505	18897	30.00%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	14030	2473	1078	3551	
	Total MH:5052	14030	2473	1078	3551	25.31%
MH: 5053 Civil Aviation						
5053.02.102.07.00.73	Construction of Helipads	20000	4647	2528	7175	
	Total MH:5053	20000	4647	2528	7175	36.58%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	40000	4687	1762	6449	
	Total MH:5055	40000	4687	1762	6449	16.12%
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	37739	5313	43052	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	47444	37739	5313	43052	90.74%
	Grant Total Non PWD Capital	1100887	281879	57441	333310	30.32%
	Grant Total Non PWD	1196248	321684	63228	384510	32.13%
	Grant Total	8097432	3269204	646667	3916669	48.36%