

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 Oct 2024	Exp During the Month 10/2024	Exp Upto Nov 2024	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.00.051.01.00.27	Construction- Other Departments	4700	1097	104	1291	
2059.00.051.02.00.27	Construction- District Administration	7800	5924	8	5932	
2059.00.052.01.00.27	New Supplies-Machinery and Equipment	50000	27515	2728	30241	
2059.00.053.03.00.02	Wages	336000	237874	8501	246375	
2059.00.053.03.00.27	Buildings-Maintenance and Repairs	59600	24242	3374	27616	
2059.00.798.02.00.02	Wages	58000	42251	2652	44903	
2059.00.798.02.00.27	Buildings-Maintenance and Repairs	6500	1468	138	1604	
2059.00.798.01.00.43	Stock-Suspenses	296200	117695	7169	124864	
2059.00.003.04.00.34	Training-Scholarships/Stipend	500	267	0	267	
	Total MH:2059	818300	458331	24762	483093	59.04%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	125300	89633	2454	92087	
2215.01.101.02.00.24	Fuels and Lubricants	50000	22238	4899	27137	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	53606	11319	64924	
2215.01.102.02.01.02	Wages	380000	238954	11052	250046	
2215.01.102.02.01.24	Fuels and Lubricants	240000	123214	9488	132702	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	150000	107935	6498	113481	
2215.01.798.04.00.02	Wages	48000	27968	242	28210	
2215.01.798.04.00.29	Maint. of Water Supply- RWS Progr.	13500	3193	698	3898	
	Total MH:2215	1106800	666801	45354	712455	64.37%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	90000	23546	1115	24661	
2216.05.053.07.01.02	Wages	200000	154711	4185	158896	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	16531	1756	18287	
2216.05.053.07.02.02	Wages	165000	104236	5298	109534	
2216.05.053.07.02.27	Housing Special Repairs	40000	9926	1701	11627	
2216.05.796.01.01.02	Wages	42200	32027	1018	33042	
2216.05.796.01.01.27	Housing- Ordinary Repairs	6000	208	579	787	
	Total MH:2216	603200	341185	15649	356834	59.16%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	106000	85879	1305	87184	
3054.03.103.01.00.29	State Highway	40000	28609	3001	31610	
3054.04.337.01.00.02	Wages	213300	136252	5823	142075	
3054.04.337.01.00.29	District and Other Roads	40000	17718	1172	18890	
3054.04.337.02.00.02	Wages	167500	97162	6479	103641	
3054.04.337.02.00.29	Rural Road	95000	14265	778	15044	
3054.04.798.01.00.02	Wages	28000	15757	1190	16947	
3054.04.798.01.00.29	Rural Road	6500	201	914	1115	
	Total MH:3054	665300	375843	20663	396506	59.59%
	Grant Total Revenue	3193600	1842160	105728	1948888	61.02%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.00.051.04.00.72	General- General Administration	180000	64068	6674	70742	
4059.00.052.03.00.72	Upgradation & Estab. Of New Lab.	1000	28	0	28	
4059.00.796.01.00.72	General - Building- TASP	900	0	0	0	
4059.00.051.04.00.71	Information, Computer, Telecommunication	3000	1972	697	2669	
	Total 4059 PWD	184900	68068	9571	73639	40.91%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	500000	156546	14961	171507	
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	43089	12102	55191	
	Total MH:4215	751500	200381	27063	227444	30.27%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	68886	7834	74720	
4216.01.796.01.00.72	Building- TASP	500	0	0	0	
	Total MH:4216	150500	68886	7834	74720	49.65%

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1	2	3	4	5	6	
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	CR: N-R Side Drain in P/Blair Area	12000	8173	0	8173	
4217.60.051.02.00.80	Preparation of Regional Devl.	1000	59	0	59	
	Total MH:4217	13000	8531	0	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						
5054.04.337.02.00.73	State Highways Other than ATR	250000	117886	7375	125041	
5054.04.337.01.00.73	District Road	250000	59979	1938	61917	
5054.04.337.02.01.73	Construction of Rural Roads	250000	43488	470	43938	
5054.04.337.02.02.73	Improvement of Rural Roads	279000	173885	12314	186199	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	10000	9054	0	9054	
5054.04.796.01.00.73	General- Other Expenditure -TASP	6000	3667	0	3667	
	Total MH:5054	1045000	407719	22097	429816	41.13%
	PWD Capital	2169900	760399	66565	826964	38.11%
	Grant Total PWD	5363500	2602559	173293	2775852	51.75%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	119928	69890	9030	78910	
2059.80.001.01.00.05	Rewards	1535	1477	21	1498	
2059.80.001.01.00.06	Medical Treatment	2500	847	41	888	
2059.80.001.01.00.07	Allowances	95700	70854	10103	80963	
2059.80.001.01.00.08	Leave Travel Concession	5500	1419	201	1620	
2059.80.001.01.00.11	Domestic Travel Expenses	3100	1078	68	1146	
2059.80.001.01.00.13	Office Expenses	4600	1883	163	2046	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.00.15	Office Expenses	200	66	0	66	
	Total MH:2059	233463	147564	19633	167137	71.59%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	560537	320301	40568	360866	
2059.80.001.02.00.05	Rewards	4200	4075	20	4095	
2059.80.001.02.00.06	Medical Treatment	9000	1888	479	2367	
2059.80.001.02.00.07	Allowances	500000	315246	43873	359119	
2059.80.001.02.00.08	Leave Travel Concession	15000	7728	424	8152	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	5161	1142	6303	
2059.80.001.02.00.13	Office Expenses	10000	5276	770	6046	
	Total MH:2059	1098737	659575	87273	746948	67.98%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	20900	12004	123	12127	
2059.80.001.05.00.05	Rewards	50	48	0	48	
2059.80.001.05.00.06	Medical Treatment	350	29	0	29	
2059.80.001.05.00.07	Allowances	13700	11107	99	11206	
2059.80.001.05.00.08	Leave Travel Concession	2500	318	122	440	
2059.80.001.05.00.11	Domestic Travel Expenses	400	87	0	87	
2059.80.001.05.00.13	Office Expenses	500	317	48	366	
	Total MH:2059	38400	23910	393	24303	63.28%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	37800	18704	3625	22389	
2059.80.796.01.00.05	Rewards	540	490	20	510	
2059.80.796.01.00.06	Medical Treatment	600	0	158	138	
2059.80.796.01.00.07	Allowances	30000	19312	3893	23205	
2059.80.796.01.00.08	Leave Travel Concession	1310	469	8	477	
2059.80.796.01.00.11	Domestic Travel Expenses	850	182	76	258	
2059.80.796.01.00.13	Office Expenses	1000	512	4	516	
	Total MH:2059	76100	39735	7784	47519	60.84%
	Grant Total 2059	1448700	870824	115083	985907	68.05%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7990	6658	0	6658	
2217.80.001.04.00.05	Rewards	10	7	0	7	
2217.80.001.04.00.06	Medical Treatment	200	178	0	178	
2217.80.001.04.00.07	Allowances	5600	6231	0	6231	
2217.80.001.04.00.08	Leave Travel Concession	500	510	0	510	
2217.80.001.04.00.11	Domestic Travel Expenses	200	150	28	188	
2217.80.001.04.00.13	Office Expenses	400	25	139	164	
	Total MH:2059	14900	13769	167	13936	91.53%

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1	2	3	4	5	6	
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	15824	12184	1589	13773	
2702.80.001.02.02.05	Rewards	160	159	0	159	
2702.80.001.02.02.03	Medical Treatment	600	13	0	43	
2702.80.001.02.02.07	Allowances	14000	11458	1683	13141	
2702.80.001.02.02.08	Leave Travel Concession	800	378	45	423	
2702.80.001.02.02.11	Domestic Travel Expenses	1000	755	219	974	
2702.80.001.02.02.13	Office Expenses	600	442	77	519	
	Total MH:2059	32984	25419	3613	29032	88.02%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14550	8487	320	6813	
3054.80.001.02.00.05	Rewards	50	41	0	41	
3054.80.001.02.00.06	Medical Treatment	1000	551	147	698	
3054.80.001.02.00.07	Allowances	7300	6271	300	6571	
3054.80.001.02.00.03	Leave Travel Concession	2400	1104	70	1174	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	412	205	617	
3054.80.001.02.00.13	Office Expenses	1500	500	76	576	
	Total MH:3054	28300	15366	1124	16490	58.27%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6050	1476	334	1810	
3054.80.796.01.00.05	Rewards	50	41	0	41	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.07	Allowances	5500	1419	298	1717	
3054.80.796.01.00.08	Leave Travel Concession	500	132	19	151	
3054.80.796.01.00.11	Domestic Travel Expenses	300	145	94	239	
3054.80.796.01.00.13	Office Expenses	200	9	5	14	
	Total MH:3054	12800	3222	750	3972	31.02%
	Grant Total Establishment	1537684	928600	120737	1049337	68.24%
	Grant Total PWD	6901184	3531159	294030	3825189	55.43%
Other than PWD						
REVENUE						
MH: 2055 Police Department						
2055.00.103.13.01.27	District Police	13000	12464	214	12678	
	Total MH: 2055	13000	12464	214	12678	97.52%
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	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	875	1376	
	Total MH:2202	9400	1750	875	2625	27.93%
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						
2406.01.105.01.03.29	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	
2801.06.001.01.01.27	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	28562	0	28562	
3051.02.102.01.02.29	Piloting PMB	10000	153	0	153	
	Total MH:3051	49100	28715	0	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	0.50%
Major Head- 3456 Civil Supply						
3456.00.001.05.01.27	Civil Supply	487	277	0	277	

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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	12528	71	12597	
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	46605	1720	48325	
4055.00.208.05.00.72	Indian Reserve Battalion	9900	3082	88	3170	
	Total MH: 4055	82900	84743	1859	36602	44.16%
MH: 4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	8000	6422	58	6480	
4070.00.001.33.06.72	DA3	2000	1587	0	1587	
4070.00.001.33.07.72	DC South Andaman	12000	7555	49	7604	
4070.00.001.33.08.72	M&E DC, S/Andaman	1941	1061	0	1061	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	1548	432	1980	
4070.00.001.33.09.72	DC Nicobar	1500	986	0	986	
4070.00.001.33.10.72	Sessions Court (Judiciary)	13000	3956	70	4026	
4070.00.001.33.11.72	High Court (Judiciary)	2700	2614	0	2614	
4070.00.001.33.12.72	Distt. Jail	10800	1102	0	1102	
4070.00.001.33.13.72	Govt. Press	700	647	0	647	
4070.00.001.33.14.72	Economics & Statistics	1400	210	0	210	
4070.00.001.33.15.72	RCS	3000	225	0	225	
	Total	58841	27913	609	28522	48.47%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elom.Edn.-Building	60000	21374	3155	24529	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	33380	1823	35203	
4202.01.600.01.00.72	Genl.Edn.-Building	2000	871	0	871	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	300	210	0	210	
	Total Education	152300	56135	5118	61253	70.09%
						40.22%
4202.01.203.02.01.72	MGGC	3400	3402	0	3402	100.08%
4202.01.203.02.02.72	TGCE	5000	63	0	63	1.26%
4202.01.203.02.03.72	ANCOL	20000	1401	0	1401	7.01%
4202.01.203.02.05.72	JNRM	15000	8746	467	9213	61.42%
4202.02.404.01.00.72	Technician Edu. Polytechnic-Building	25000	4050	202	4252	17.01%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	20000	11517	82	11599	58.00%
4202.04.108.09.00.72	Arts and Culture-Museums-Buildings	6000	3860	0	3860	77.20%
4202.04.108.09.00.60	Other Capital Expenditure	3700	1452	437	1889	
4202.04.108.09.00.78	Upgradation/procurement of Heritage Assets	2000	0	0	0	
	Total MH: 4202	251400	80628	6306	96932	38.66%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service, Hospitals & Dispensaries	23400	19358	176	20134	
4210.02.103.02.00.72	RH Service Primary Health Centres	80000	8316	3625	12011	
4210.02.104.01.00.72	RH Service Community Health Centres	20000	9193	6	9199	
4210.02.110.01.01.72	RH Service District Hospitals	40000	13308	27	13335	
4210.80.796.01.00.72	TASP	20000	1927	2134	4061	
	Total MH: 4210	183400	52702	6068	58770	32.04%
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	2.60%
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	13207	4415	17622	
4235.02.103.04.00.72	Women Welfare	5000	3439	0	3439	
	Total MH: 4235	55000	16646	4415	21061	38.29%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	30000	2239	1116	3355	
4250.00.101.01.04.72	Natural calam Res.	1000	993	0	993	
	Total MH: 4250	31000	3232	1116	4348	14.03%

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1	2	3	4	5	6	
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	47000	5652	0	5652	
4401.00.786.01.00.72	Other Expenditure -Building-TASP	5000	316	0	316	
	Total MH:4401	52000	5968	0	5968	11.43%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg	20000	6683	20	6603	
	Total MH:4403	20000	6683	20	6603	33.01%
MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	10000	3621	526	3547	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg.	24000	3106	5763	6969	
4405.00.796.01.00.72	Building-TASP	2900	654	0	654	
	Total MH:4405	36900	7281	6089	13370	36.23%
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	0	0	0	
	Total MH:4406	32872	0	0	0	0.00%
MH: 4408 Civil Supply						
4408.02.101.02.00.72	Rural Godown Programmes Buildings	20000	655	655	1310	
4408.02.795.01.00.72	Storage & Warehousing-TASP-Buildings	5000	0	0	0	
	Total MH:4408	25000	655	655	1310	5.21%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	6700	1271	0	1271	
4515.00.103.06.00.72	Rural Development -Buildings	20900	256	0	256	
	Total MH:4515	27600	1527	0	1527	5.52%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expd-Buildings	7500	4	0	4	
4801.06.001.06.00.72	Transmission & Distribution-	10000	3882	0	3882	
4801.06.001.03.00.72	Rural Electrification-Other Expd-Buildings	7500	4910	0	4910	
4801.06.795.02.00.72	Rural Electrification-TASP-Buildings	20000	3352	0	3352	
	Total MH:4801	45000	12148	0	12148	27.00%
MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	10000	88	1050	1138	
	Total MH:4851	10000	88	1050	1138	11.38%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Pons-others permanent Port	50000	13123	3484	13607	
5051.02.200.02.01.52	Machinery & Equipments	13000	5774	0	5774	
	Total MH:5051	63000	18897	3484	22381	35.63%
MH: 5052 Shipping (DSS)						
5052.60.800.01.00.72	General-Other Expenditure-Buildings	14030	3551	700	4251	
	Total MH:5052	14030	3551	700	4251	30.30%
MH: 5053 Civil Aviation						
5053.02.102.07.00.73	Construction of Helipads	20000	7175	1464	8639	
	Total MH:5053	20000	7175	1464	8639	43.20%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	40000	6449	509	6958	
	Total MH:5055	40000	6449	509	6958	17.40%
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	43052	191	43243	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	47444	43052	191	43243	91.16%
	Grant Total Non PWD Capital	1100687	339318	34637	373053	33.87%
	Grant Total Non PWD	1196248	384910	35626	420536	34.16%
	Grant Total	8097432	3916069	329656	4245723	52.43%