

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 April 2024	Exp During the Month 05/2024	Exp Upto May 2024	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.01.00.27	Construction- Other Departments	4700	23	80	103	
2059.80.051.02.00.27	Construction- District Administration	7800	14	2706	2720	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	1234	4565	5799	
2059.80.053.03.00.02	Wages	335000	23839	37246	61085	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	59600	822	6612	7434	
2059.80.796.02.00.02	Wages	58000	3711	8888	12599	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	6500	0	304	304	
2059.80.799.01.00.43	Stock-Suspenses	296200	464	2438	2902	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	162	162	
	Total MH:2059	818300	30107	63001	93108	11.38%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	125300	13230	9710	22940	
2215.01.101.02.00.24	Fuels and Lubricants	50000	2503	2531	5034	
2215.01.101.02.00.29	Urban Water Supply Programmes	100000	2782	17970	20752	
2215.01.102.02.01.02	Wages	380000	34869	37864	72733	
2215.01.102.02.01.24	Fuels and Lubricants	240000	2237	21903	24140	
2215.01.102.02.01.29	Maint. of Water Supply- RWS Progr.	150000	1540	21297	22837	
2215.01.796.04.00.02	Wages	48000	1795	2770	4565	
2215.01.796.04.00.29	Maint. of Water Supply- RWS Progr.	13500	0	664	664	
	Total MH:2215	1106800	58956	114709	173665	16.69%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	90000	2137	5126	7263	
2216.05.053.07.01.02	Wages	200000	17939	18702	36641	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	21	6799	6820	
2216.05.053.07.02.02	Wages	165000	16137	13945	30082	
2216.05.053.07.02.27	Housing Special Repairs	40000	300	1456	1756	
2216.05.796.01.01.02	Wages	42200	7138	3699	10837	
2216.05.796.01.01.27	Housing- Ordinary Repairs	6000	0	62	62	
	Total MH:2216	603200	43672	49789	93461	15.49%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	105000	10433	6824	17257	
3054.03.103.01.00.29	State Highway	40000	269	6623	6892	
3054.04.337.01.00.02	Wages	213300	17092	17738	34830	
3054.04.337.01.00.29	District and Other Roads	40000	894	2222	3116	
3054.04.337.02.00.02	Wages	167500	3580	12757	16337	
3054.04.337.02.00.29	Rural Road	65000	83	5268	5351	
3054.04.796.01.00.02	Wages	28000	1559	2337	3896	
3054.04.796.01.00.29	Rural Road	6500	0	0	0	
	Total MH:3054	665300	33910	53769	87679	13.18%
	Grant Total Revenue	3193600	166645	281268	447913	14.03%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.72	General- General Administration	180000	1531	11511	13042	
4059.80.052.03.00.72	Upgradation & Estab. Of New Lab.	1000	7	0	7	
4059.80.796.01.00.72	General - Building- TASP	900	0	0	0	
4059.80.051.04.00.71	Information, Computer, Telecommunication	3000	0	458	458	
	Total 4059 PWD	184900	1538	11969	13507	7.31%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.73	Water Supply in Rural Areas-RWS	500000	571	18930	19501	
4215.01.796.01.00.73	Water Supply in Tribal Areas (TASP)	1500	0	263	263	
4215.01.101.02.00.73	Water Supply to Urban Areas- UWS	250000	1468	6284	7752	
	Total MH:4215	751500	2039	25477	27516	3.66%
MH: 4216 HOUSING						
4216.01.106.05.00.72	Building- General Pool Accomodation	150000	12069	14875	26944	
4216.01.796.01.00.72	Building- TASP	500	0	0	0	
	Total MH:4216	150500	12069	14875	26944	17.90%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.73	C/o N-R Side Drain in P/Blair Area	12000	49	789	838	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	0	49	49	
	Total MH:4217	13000	49	838	887	6.82%

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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	0	81	81	
	Total MH:4711	25000	0	81	81	0.32%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.73	State Highways Other than ATR	250000	0	12940	12940	
5054.04.337.01.00.73	District Road	250000	0	5349	5349	
5054.04.337.02.01.73	Construction of Rural Roads	250000	74	6308	6382	
5054.04.337.02.02.73	Improvement of Rural Roads	220000	958	53091	54049	
5054.04.796.01.00.73	Improvement of Rural Roads-TASP	10000	0	6450	6450	
5054.80.796.01.00.73	General- Other Expenditure -TASP	6000	0	0	0	
	Total MH:5054	986000	1032	84138	85170	8.64%
	PWD Capital	2110900	16727	137378	154105	7.30%
	Grant Total PWD	5304500	183372	418646	602018	11.35%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	119928	15891	5877	21768	
2059.80.001.01.00.05	Rewards	1535	0	0	0	
2059.80.001.01.00.06	Medical Treatment	2500	21	299	320	
2059.80.001.01.00.07	Allowances	95700	16391	6532	22923	
2059.80.001.01.00.08	Leave Travel Concession	5500	158	136	294	
2059.80.001.01.00.11	Domestic Travel Expenses	3100	0	210	210	
2059.80.001.01.00.13	Office Expenses	4800	87	645	732	
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	32548	13699	46247	19.81%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	550537	74761	43540	118301	
2059.80.001.02.00.05	Rewards	4200	0	0	0	
2059.80.001.02.00.06	Medical Treatment	9000	89	223	312	
2059.80.001.02.00.07	Allowances	500000	77263	46180	123443	
2059.80.001.02.00.08	Leave Travel Concession	15000	483	1901	2384	
2059.80.001.02.00.11	Domestic Travel Expenses	10000	51	361	412	
2059.80.001.02.00.13	Office Expenses	10000	164	229	393	
	Total MH:2059	1098737	152811	92434	245245	22.32%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	20900	5137	2925	8062	
2059.80.001.05.00.05	Rewards	50	0	0	0	
2059.80.001.05.00.06	Medical Treatment	350	0	0	0	
2059.80.001.05.00.07	Allowances	13700	4878	2562	7440	
2059.80.001.05.00.08	Leave Travel Concession	2500	0	53	53	
2059.80.001.05.00.11	Domestic Travel Expenses	400	0	0	0	
2059.80.001.05.00.13	Office Expenses	500	0	2	2	
	Total MH:2059	38400	10015	5542	15557	40.51%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	37800	8733	814	9547	
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	8892	1319	10211	
2059.80.796.01.00.08	Leave Travel Concession	1310	44	169	213	
2059.80.796.01.00.11	Domestic Travel Expenses	850	0	0	0	
2059.80.796.01.00.13	Office Expenses	1000	20	98	118	
	Total MH:2059	78100	17689	2400	20089	25.72%
	Grant Total 2059	1448700	213063	114075	327138	22.58%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	7990	1872	923	2795	
2217.80.001.04.00.05	Rewards	10	0	0	0	
2217.80.001.04.00.06	Medical Treatment	200	0	0	0	
2217.80.001.04.00.07	Allowances	5600	1840	846	2686	
2217.80.001.04.00.08	Leave Travel Concession	500	0	0	0	
2217.80.001.04.00.11	Domestic Travel Expenses	200	0	70	70	
2217.80.001.04.00.13	Office Expenses	400	0	0	0	
	Total MH:2059	14900	3712	1839	5551	37.26%
MH: 2702 MIRROR IRRIGATION						
2702.80.001.02.02.01	Salaries	15824	2813	1461	4274	
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	2730	1526	4256	
2702.80.001.02.02.08	Leave Travel Concession	800	0	100	100	

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1	2	3	4	5	6	
2702.80.001.02.02.11	Domestic Travel Expenses	1000	0	209	209	
2702.80.001.02.02.13	Office Expenses	600	55	73	128	
	Total MH:2059	32984	5598	3369	8967	27.19%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	14550	3595	1066	4661	
3054.80.001.02.00.03	Rewards	50	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1000	10	73	83	
3054.80.001.02.00.07	Allowances	7300	3741	1126	4867	
3054.80.001.02.00.08	Leave Travel Concession	2400	7	145	152	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	149	4	153	
3054.80.001.02.00.13	Office Expenses	1500	33	67	100	
	Total MH:3054	28300	7535	2481	10016	35.39%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6050		866	866	
3054.80.796.01.00.05	Rewards	50		0	0	
3054.80.796.01.00.06	Medical Treatment	200		0	0	
3054.80.796.01.00.07	Allowances	5500		823	823	
3054.80.796.01.00.08	Leave Travel Concession	500		78	78	
3054.80.796.01.00.11	Domestic Travel Expenses	300		0	0	
3054.80.796.01.00.13	Office Expenses	200		0	0	
	Total MH:3054	12800	0	1767	1767	13.80%
	Grant Total Establishment	1537684	229908	123531	353439	22.99%
	Grant Total PWD	6842184	413280	542177	955457	13.96%
Other than PWD Sector						
REVENUE						
MH: 2055 Police Department						
2055.00.109.13.01.27	District Police	13000	0	6642	6642	
	Total MH: 2055	13000	0	6642	6642	51.09%
2070.00.108.01.02.27	Protection and Control	4000	0		255	
	Total MH: 2070	4000	0	0	255	6.38%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	3400	0	265	265	
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	0	0	0	
	Total MH:2202	9400	0	265	265	2.82%
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	0	0	0	
	Total MH:2406	10000	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	20000	0	9674	9674	
3051.02.102.01.02.29	Piloting PMB	10000		153	153	
	Total MH:3051	30000	0	9827	9827	32.76%
	Total Revenue (Other Department)	75400	0	16734	16989	22.53%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.72	Police Housing - Building	20000	0	1471	1471	
4055.00.207.04.01.72	State Police-Island Communication	3000	0	0	0	
4055.00.207.05.00.72	State Police-Strengthening of Police	50000	0	1758	1758	
4055.00.208.05.00.72	Indian Reserve Battalion	9900	0	3	3	
	Total MH: 4055	82900	0	3232	3232	3.90%
MH:4070 Other Administrative Services						
4070.00.001.14.00.72	Fire Service Building	8000	0	2585	2585	

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1	2	3	4	5	6	
4070.00.001.33.06.72	DAB	2000	0	600	600	
4070.00.001.33.07.72	DC South Andaman	12000	0	827	827	
4070.00.800.28.00.52	M&E DC, S/Andaman	1941	0	0	0	
4070.00.001.33.08.72	DC North & Middle Andaman	2000	0	86	86	
4070.00.001.33.09.72	DC Nicobar	1500	0	0	0	
4070.00.001.33.10.72	Sessions Court (Judiciary)	13000	0	151	151	
4070.00.001.33.11.72	High Court (Judiciary)	2700	0	439	439	
4070.00.001.33.12.72	Distt. Jail	10600	0	21	21	
4070.00.001.33.13.72	Govt. Press	700	0	613	613	
4070.00.001.33.14.72	Economics & Statistics	1400	0	0	0	
4070.00.001.33.15.72	RCS	3000	0	114	114	
	Total	58841	0	5436	5436	9.24%
MH: 4202 Education Department						
4202.01.201.01.00.72	Genl.Edn.-Elem.Edn.-Building	60000	0	4631	4631	
4202.01.202.05.00.72	Genl.Edn.-Sec.Edn.-Building	90000	0	4383	4383	
4202.01.600.01.00.72	Genl.Edn.-Building	2000	0	0	0	
4202.01.796.01.00.72	Genl.Edn. TASP-Building	300	0	160	160	53.33%
	Total Education	152300	0	9174	9174	6.02%
4202.01.203.02.01.72	MGGC	3400	0	2735	2735	80.44%
4202.01.203.02.02.72	TGCE	5000	0	0	0	0.00%
4202.01.203.02.03.72	ANCOL	20000	0	0	0	0.00%
4202.01.203.02.05.72	JNRM	15000	0	3258	3258	21.72%
4202.02.104.01.00.72	Technician Edu. Polytechnic-Building	25000	0	425	425	1.70%
4202.03.102.03.00.72	Sports and Youth Services-Stadium	20000	0	4185	4185	20.93%
4202.04.106.09.00.72	Arts and Culture-Museums-Buildings	5000	0	1278	1278	25.56%
	Total MH: 4202	245700	0	21055	21055	8.57%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.72	UH Service. Hospitals & Despensaries	23400	0	355	355	
4210.02.103.02.00.72	RH Service Primary Health Centres	80000	0	649	649	
4210.02.104.01.00.72	RH Service Community Health Centres	20000	0	140	140	
4210.02.110.01.01.72	RH Service District Hospitals	40000	0	3379	3379	
4210.80.796.01.00.72	TASP	20000	0	0	0	
	Total MH:4210	183400	0	4523	4523	2.47%
MH: 4220 Information & Publicity						
4220.01.200.06.00.72	Flims Other Constr.of Buildings	800	0	0	0	
	Total MH:4220	800	0	0	0	0.00%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.72	Welfare of ST,SC & OBC	1000	0	0	0	
	Total MH:4225	1000	0	0	0	0.00%
MH: 4235 Social Welfare						
4235.02.102.03.00.72	Child Welfare	50000	0	3928	3928	
4235.02.103.04.00.72	Women Welfare	5000	0	20	20	
	Total MH:4235	55000	0	3948	3948	7.18%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.72	Labour-Buildings	30000	0	201	201	
4250.00.101.01.04.72	Natural calamities	1000	0	293	293	
	Total MH:4250	31000	0	494	494	1.59%
MH: 4401 Agriculture Department						
4401.00.113.16.00.72	Agricultural Engineering Buildings	50000	0	70	70	
4401.00.796.01.00.72	Other Expenditure -Building,TASP	5000	0	316	316	
	Total MH:4401	55000	0	386	386	0.70%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.72	Veterinary Ser. & Animal Health Bldg.	20000	0	1475	1475	
	Total MH:4403	20000	0	1475	1475	7.38%

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MH: 4405 Fisheries						
4405.00.101.11.00.72	Inland Fisheries Buildings	10000	0	262	262	
4405.00.104.01.00.73	Fishing Harbour and Landing Facilities Bldg.	24000	0	726	726	
4405.00.796.01.00.72	Building-TASP	2900	0	0	0	
	Total MH:4405	36900	0	988	988	2.68%
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	0	585	585	
4408.02.796.01.00.72	Storage & Warehousing-TASP-Buildings	5000	0	554	554	
	Total MH:4408	25000	0	1139	1139	4.56%
MH: 4515 Panchayat						
4515.00.101.01.00.72	Panchayati Raj-C/o Buildings	6700	0	138	138	
4515.00.103.05.00.72	Rural Development -Buildings	20900	0	249	249	
	Total MH:4515	27600	0	387	387	1.40%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.72	Hydel Generation-Other Expdi-Buildings	7500	0	0	0	
4801.05.001.06.00.72	Transmission & Distribution-	10000	0	865	865	
4801.06.001.03.00.72	Rural Electrification-Other Expdi-Buildings	7500	0	0	0	
4801.06.796.02.00.72	Rural Electrification-TASP-Buildings	20000	0	0	0	
	Total MH:4801	45000	0	865	865	1.92%
MH: 4851 Industries						
4851.00.102.09.00.72	Small Scale Industries-Const.of Bldg.	10000	0	0	0	
	Total MH:4851	10000	0	0	0	0.00%
MH: 5051 Port & Light House						
5051.02.200.01.00.72	Minor Ports-others permanent Port	50000	0	988	988	
5051.02.200.02.01.52	Machinery & Equipments	20000	0	118	118	
	Total MH:5051	70000	0	1106	1106	1.58%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.72	General-Other Expenditure-Buildings	10000	0	0	0	
	Total MH:5052	10000	0	0	0	0.00%
MH: 5053 Civil Aviation						
5053.02.102.07.00.73	Construction of Helipads	20000	0	436	436	
	Total MH:5053	20000	0	436	436	2.18%
MH: 5055 Transport Department						
5055.00.050.06.00.72	Land and Buildings-Buildings	40000	0	3501	3501	
	Total MH:5055	40000	0	3501	3501	8.75%
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.	40000	0	12932	12932	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	40000	0	12932	12932	32.33%
	Grant Total Non PWD Capital	1074741	3	61905	61906	5.76%
	Grant Total Non PWD	1150141	3	78486	78742	6.85%
	Grant Total	7992325	413283	620663	1034199	12.94%