

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

(Rs in Thousands)

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto July 2022-23	Exp During the Month 08/2022	Exp Upto Aug 2022-23
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	1635	293	1928
2059.80.051.01.00.27	Construction- Other Departments	6000	502	356	858
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	8098	2947	11045
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	9871	2294	11165
2059.80.053.03.00.02	Wages	225000	99417	20837	120254
2059.80.796.02.00.02	Wages	35000	16502	3019	19521
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	1043	55	1098
2059.80.799.01.00.43	Stock-Suspenses	220000	111330	17848	129178
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0
	Total MH:2059	627000	247398	47649	295047
					47.06%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.101.02.00.02	UWS Wages	50000	21195	5260	26455
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	33414	6353	39767
2215.01.101.02.99.50	UWS Information Technology	300	60	14	74
2215.01.102.02.01.02	Wages	303600	120571	24590	145161
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	42248	12421	54869
2215.01.796.04.01.02	Wages	35400	6117	2913	9030
2215.01.796.04.01.27	Maint. of Water Supply- RWS Progr.	9600	476	7633	8109
	Total MH:2215	574300	224081	59184	283265
					49.32%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintenance and Repairs- GPA	81300	12744	12170	24914
2216.05.796.05.01.02	Wages	31400	8074	2427	10501
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	168	977	1145
2216.05.053.07.01.02	Wages	128600	62449	5411	67860
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	5671	4390	10051
2216.05.053.07.02.02	Wages	110000	37032	9341	48373
2216.05.053.07.02.27	Housing Special Repairs	40000	6249	3322	9571
2216.05.053.07.99.50	Housing- information Technology	1000	895	0	695
	Total MH:2216	462300	133282	38028	171310
					37.06%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.02	Wages	80000	30213	9193	39406
3054.03.103.01.00.27	State Highway	40000	5776	2783	8559
3054.04.337.01.00.02	Wages	120000	52326	13551	65977
3054.04.337.01.00.27	District and Other Roads	75000	10598	605	11203
3054.04.337.02.00.02	Wages	120000	42689	11574	54263
3054.04.337.02.00.27	Rural Road	73600	11056	6298	17354
3054.04.796.01.00.02	Wages	20000	7180	1258	8448
3054.04.796.01.00.27	Rural Road	6400	462	482	944
	Total MH:3054	535000	160300	45854	206154
	Grant Total Revenue	2198600	765061	190715	955776
					38.53%
					43.47%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	240000	38066	7534	45600
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	7	7	14
4059.80.796.01.00.53	General - Building- TASP	1500	0	0	0
	Total 4059 PWD	243000	38073	7541	45614
					18.77%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	106730	9232	117962
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	3862	0	3862
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	7406	2803	10209
	Total MH:4215	729000	119998	12035	132033
					18.11%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	16576	6063	24639
4216.01.796.01.00.53	Building- TASP	25000	8807	0	8807
	Total MH:4216	165000	27383	6063	33446
					20.27%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	4000	0	0	0
4217.60.051.02.00.50	Preparation of Regional Devl.	1000	30	0	30
	Total MH:4217	5000	30	0	30
					0.60%

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MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	60000	16268	0	16268	
	Total MH:4711	60000	16268	0	16268	27.11%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	220000	49176	3182	52358	
5054.04.337.02.00.53	District Road	150000	22757	1314	24071	
5054.04.337.02.01.53	Construction of Rural Roads	330000	19918	18382	36280	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	14790	5724	20514	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	10000	99	0	99	
5054.05.337.01.00.52	Machinery and Equipments	0	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	0	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	26000	980	0	980	
	Total MH:5054	896000	107720	28582	136302	15.21%
	PWD Capital	2098000	309472	54221	363693	17.34%
	Grant Total PWD	4296600	1074533	244936	1319469	30.71%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	190000	82532	12835	95367	
2059.80.001.01.00.06	Medical Treatment	1450	1328	0	1328	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	1155	0	1155	
2059.80.001.01.00.13	Office Expenses	2450	918	184	1100	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	12	0	12	
	Total MH:2059	196500	85944	13019	98963	50.36%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	348533	69743	418376	
2059.80.001.02.00.06	Medical Treatment	7380	5197	0	5197	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	2623	836	3459	
2059.80.001.02.00.13	Office Expenses	5520	1635	926	2561	
	Total MH:2059	831000	358088	71505	429593	51.70%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	12949	3891	16740	
2059.80.001.05.00.06	Medical Treatment	250	109	0	109	
2059.80.001.05.00.11	Domestic Travel Expenses	300	237	39	276	
2059.80.001.05.00.13	Office Expenses	450	206	97	303	
2059.80.001.05.00.50	Other Charges	500	0	0	0	
	Total MH:2059	31500	13401	4027	17428	55.33%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	56000	15028	6504	21532	
2059.80.796.01.00.06	Medical Treatment	900	0	0	0	
2059.80.001.02.00.11	Domestic Travel Expenses	700	220	75	296	
2059.80.001.02.00.13	Office Expenses	600	82	4	86	
	Total MH:2059	57800	15330	6583	21913	37.91%
	Grant Total 2059	1116800	457433	88551	545984	48.89%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	11000	5133	1916	7049	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	150	132	0	132	
2217.80.001.04.00.11	Domestic Travel Expenses	150	128	22	150	
2217.80.001.04.00.13	Office Expenses	300	177	24	201	
	Total MH:2059	11600	5570	1962	7532	64.93%
MH: 2702 MIRROR IRRIGATION						
2702.80.800.02.02.01	Salaries	23000	9337	2197	11534	
2702.80.800.02.02.06	Medical Treatment	500	0	0	0	
2702.80.800.02.02.11	Domestic Travel Expenses	600	600	0	600	
2702.80.800.02.02.13	Office Expenses	500	131	99	230	
	Total MH:2059	24600	10068	2296	12364	50.29%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	31800	6888	1805	8493	
3054.80.001.02.00.06	Medical Treatment	1300	666	66	732	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	431	652	1083	
3054.80.001.02.00.13	Office Expenses	800	301	33	334	
	Total MH:3054	35700	8286	2356	10642	29.81%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6000	2486	540	3006	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.11	Domestic Travel Expenses	300	0	0	0	
3054.80.796.01.00.13	Office Expenses	100	0	0	0	
	Total MH:3054	6800	2486	540	3006	
	Grant Total Establishment	1195300	483823	95705	579528	48.48%
	Grant Total PWD	5491900	1558356	340641	1898997	34.58%

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Other than PWD Sector (Other Department) (Plan)						
REVENUE						
MH: 2055 Police Department						
2055.00.104.04.01.27	India Reserve Battalion	2000	0	0	0	
2055.00.109.13.01.27	District Police	11590	630	0	630	
	Total MH: 2055	13590	630	0	630	4.64%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	19	82	101	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	2000	74	7	81	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	154	154	
2202.02.109.12.00.27	Secondary Education	3000	24	0	24	
	Total MH:2202	12000	117	243	360	3.00%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.7	Dockyard And Dry Docking	10000	0	0	0	0
	Total MH:3051	10000	0	0	0	0
Major Head- 2406 Forestry and Wild Life						
2406.01.001.01.01.50	Other Charges	100	0	0	0	
	Total Revenue (Other Department)	35690	747	243	990	2.77%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	42450	5892	30	6022	
4055.00.207.04.01.53	State Police-Island Communication	4200	2183	0	2183	
4055.00.207.05.00.53	State Police-Strengthening of Police	57600	7643	737	8580	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	75	12	87	
	Total MH: 4055	121800	16093	779	16872	13.85%
MH:4070 Fire Services						
4070.00.001.14.00.53	Fire Service Building	5000	287	0	287	
	Total MH: 4070	5000	287	0	287	5.74%
MH:4047 Co. on Other Fiscal Service						
4047.00.007.01.00.53	Union Territory GST	0	0	0	0	
	Total MH: 4047	0	0	0	0	0.00%
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	55400	7704	2805	10309	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	4217	3832	7849	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	127	0	127	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	Total Education	145400	12048	6237	18285	12.58%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High Edn.-Building	23600	5382	11414	16806	71.21%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	7524	1214	8738	58.25%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	112	284	396	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	0	0	0	0	
	Total Sports	6900	112	284	396	5.74%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	651	3	654	
	Total MH: 4202	192900	25727	19152	44879	23.27%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	120000	8433	1826	10258	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	278	235	513	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	5985	178	6183	
4210.02.110.01.01.53	RH Service District Hospitals	5000	1408	38	1446	
4210.80.796.01.00.53	TASP	5000	871	182	1033	
	Total MH:4210	185000	16975	2439	19414	10.49%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Films Other Constr.of Buildings	800	0	0	0	
	Total MH:4220	800	0	0	0	0.00%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	400	0	0	0	
	Total MH:4225	400	0	0	0	0.00%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	50000	11269	1264	12539	
4235.02.103.04.00.53	Women Welfare	2000	1700	0	1700	
	Total MH:4235	52000	12969	1264	14233	27.37%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	16754	1815	18569	
4250.00.101.01.04.53	Natural calamities	15000	2	0	2	
	Total MH:4250	55000	16756	1815	18571	33.77%

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MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	2054	0	2054	
4401.00.796.01.00.53	Other Expenditure -Building-TASP	1000	0	0	0	
	Total MH:4401	8100	2054	0	2054	25.35%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	1177	814	1991	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	Total MH:4403	12000	1177	814	1991	16.59%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2600	0	0	0	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	53000	1709	1470	3179	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	0	15	15	
4405.00.796.01.00.53	Building-TASP	5000	0	0	0	
	Total MH:4405	63000	1709	1485	3194	5.07%
MH:4406 Forest						
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	1850	1850	0	1850	
4406.01.105.02.00.53	Forest Conservation Dev & Reg	45	0	0	0	
	Total MH:4406	1895	1850	0	1850	97.63%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	3252	2620	5872	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	Total MH:4408	17000	3252	2620	5872	34.54%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayat Raj-C/O Buildings	10000	0	2052	2052	
4515.00.103.05.00.53	Rural Development -Buildings	427	0	21	21	
	Total MH:4515	10427	0	2073	2073	19.88%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expd-Buildings	5000	0	0	0	
4801.05.001.06.00.53	Transmission & Distribution-	2000	140	6	146	
4801.06.001.03.00.53	Rural Electrification-Other Expd-Buildings	30000	78	3	81	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	Total MH:4801	37000	218	9	227	0.61%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const of Bldg.	3700	250	389	639	
	Total MH:4851	3700	250	389	639	17.27%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	3787	4113	7900	
5051.02.200.02.01.52	Machinery & Equipments	19400	1214	0	1214	
	Total MH:5051	53100	5001	4113	9114	17.16%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	10000	0	0	0	
	Total MH:5052	10000	0	0	0	0.00%
MH: 5053 Civil Aviation						
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. PIB Air Port	7500	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	304	0	304	
	Total MH:5053	37500	304	0	304	0.81%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	2335	5836	8171	
	Total MH:5055	80000	2335	5836	8171	10.21%
MH: 5425 Scientific & Environment research						
5425.00.600.03.00.53	Other Expenditure-Buildings	100	0	0	0	
5425.00.600.03.00.50	Other Capital Expenditure	500	0	0	0	
	Total MH:5425	600	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	4382	8484	12866	
5452.01.101.15.00.60	Other capital Expenditure	8000	2865	741	3406	
	Total MH:5452	28000	7047	9225	16272	58.11%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18800	2314	192	2498	
	Land Reforms (D/C/N&M)	5100	91	0	91	
	Land Reforms (D/C Nicobar)	3700	1548	75	1623	
	Local Audit Fund	4200	32	809	821	
	Judiciary	9000	3507	1485	4972	
	Co-operation	1500	128	2	130	
	Govt. Press	300	25	0	25	
	District Jail	20000	1384	2371	3755	
	Statistics	500	0	0	0	
	Total 4059 L/R	62900	9029	4984	14013	
	Total Capital	1038122	123033	58997	180030	17.34%
	Grant Total Non PWD (Rev & Capital)	1073812	123780	57240	181020	16.86%
	Grant Total PWD & Non PWD	6565712	1682136	397881	2080017	31.38%

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