

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 Aug 2022-23	Exp During the Month 09/2022	Exp Upto 30 Sept 2022	
1	2	3	4	5	6	
<b>REVENUE PWD</b>						
<b>MH : 2059 PUBLIC WORKS</b>						
2059.80.051.02.00.27	Construction- District Administration	10000	1928	986	2914	
2059.80.051.01.00.27	Construction- Other Departments	6000	858	233	1091	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	11045	5765	16810	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	10987	4360	15347	
2059.80.053.03.00.02	Wages	225000	119025	24726	143751	
2059.80.796.02.00.02	Wages	35000	19521	3090	22611	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	1098	394	1492	
2059.80.799.01.00.43	Stock-Suspenses	220000	129178	33113	162291	
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0	
	<b>Total MH:2059</b>	<b>627000</b>	<b>293640</b>	<b>72667</b>	<b>366307</b>	58.42%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>						
2215.01.101.02.00.02	UWS Wages	50000	26455	6592	33047	
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	39767	9023	48790	
2215.01.101.02.99.50	UWS Information Technology	300	74	0	74	
2215.01.102.02.01.02	Wages	303600	145161	26420	171581	
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	54669	6462	61131	
2215.01.796.04.01.02	Wages	36400	9030	3927	12957	
2215.01.796.04.01.27	Maint. of Water Supply- RWS Progr.	9600	8109	134	8243	
	<b>Total MH:2215</b>	<b>574300</b>	<b>283265</b>	<b>52558</b>	<b>335823</b>	58.48%
<b>MH: 2216 HOUSING</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	24914	10020	34934	
2216.05.796.05.01.02	Wages	31400	10501	1513	12014	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	1145	678	1823	
2216.05.053.07.01.02	Wages	128600	67860	14214	82074	
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	10051	2875	12926	
2216.05.053.07.02.02	Wages	110000	46373	11777	58150	
2216.05.053.07.02.27	Housing Special Repairs	40000	9571	2154	11725	
2216.05.053.07.99.50	Housing- Information Technology	1000	895	0	895	
	<b>Total MH:2216</b>	<b>462300</b>	<b>171310</b>	<b>43231</b>	<b>214541</b>	46.41%
<b>MH: 3054 ROADS &amp; BRIDGES</b>						
3054.03.103.01.00.02	Wages	80000	39406	8640	48046	
3054.03.103.01.00.27	State Highway	40000	8559	564	9123	
3054.04.337.01.00.02	Wages	120000	65977	19548	85525	
3054.04.337.01.00.27	District and Other Roads	75000	11203	3284	14487	
3054.04.337.02.00.02	Wages	120000	54263	12680	66943	
3054.04.337.02.00.27	Rural Road	73600	17354	2322	19676	
3054.04.796.01.00.02	Wages	20000	8448	794	9242	
3054.04.796.01.00.27	Rural Road	6400	944	548	1492	
	<b>Total MH:3054</b>	<b>535000</b>	<b>206154</b>	<b>48380</b>	<b>254534</b>	47.58%
	<b>Grant Total Revenue</b>	<b>2198600</b>	<b>954369</b>	<b>216836</b>	<b>1171205</b>	53.27%
<b>CAPITAL PWD</b>						
<b>MH 4059 PUBLIC WORKS</b>						
4059.80.051.04.00.53	General- General Administration	240000	45600	24222	69822	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	14	14	28	
4059.80.796.01.00.53	General - Building- TASP	1500	0	0	0	
	<b>Total 4059 PWD</b>	<b>243000</b>	<b>45614</b>	<b>24236</b>	<b>69850</b>	28.74%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	117962	25408	143370	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	3862	5830	9692	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	10209	65282	75491	
	<b>Total MH:4215</b>	<b>729000</b>	<b>132033</b>	<b>96520</b>	<b>228553</b>	31.35%
<b>MH: 4216 HOUSING</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	24639	10633	35272	
4216.01.796.01.00.53	Building- TASP	25000	8807	0	8807	
	<b>Total MH:4216</b>	<b>165000</b>	<b>33446</b>	<b>10633</b>	<b>44079</b>	26.71%
<b>MH: 4217 URBAN DEVELOPMENT</b>						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	4000	0	0	0	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	30	199	229	
	<b>Total MH:4217</b>	<b>5000</b>	<b>30</b>	<b>199</b>	<b>229</b>	4.58%

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1	2	3	4	5	6	
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	60000	16268	0	16268	
	<b>Total MH:4711</b>	<b>60000</b>	<b>16268</b>	<b>0</b>	<b>16268</b>	27.11%
<b>MH: 5054 ROADS &amp; BRIDGES</b>						
5054.03.337.02.00.53	State Highways Other than ATR	220000	52358	4341	56699	
5054.04.337.01.00.53	District Road	150000	24071	1207	25278	
5054.04.337.02.01.53	Construction of Rural Roads	330000	38280	16434	54714	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	20514	12191	32705	
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	
	<b>Total MH:5054</b>	<b>896000</b>	<b>136302</b>	<b>34173</b>	<b>170475</b>	19.03%
	<b>PWD Capital</b>	<b>2098000</b>	<b>363693</b>	<b>165761</b>	<b>529454</b>	25.24%
	<b>Grant Total PWD</b>	<b>4296600</b>	<b>1318062</b>	<b>382597</b>	<b>1700659</b>	39.58%
<b>ESTABLISHMENT</b>						
<b>MH: 2059 DIRECTION</b>						
2059.80.001.01.00.01	Salaries	190000	95367	10696	106063	
2059.80.001.01.00.06	Medical Treatment	1450	1328	-25	1303	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	1156	109	1265	
2059.80.001.01.00.13	Office Expenses	2450	1100	85	1185	
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	
	<b>Total MH:2059</b>	<b>196500</b>	<b>98963</b>	<b>10865</b>	<b>109828</b>	55.89%
<b>MH: 2059 EXECUTION</b>						
2059.80.001.02.00.01	Salaries	810000	418376	65322	483698	
2059.80.001.02.00.06	Medical Treatment	7380	5197	91	5288	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	3459	559	4018	
2059.80.001.02.00.13	Office Expenses	5520	2561	640	3201	
	<b>Total MH:2059</b>	<b>831000</b>	<b>429593</b>	<b>66612</b>	<b>496205</b>	59.71%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>						
2059.80.001.05.00.01	Salaries	30000	16740	3514	20254	
2059.80.001.05.00.06	Medical Treatment	250	109	26	135	
2059.80.001.05.00.11	Domestic Travel Expenses	300	276	0	276	
2059.80.001.05.00.13	Office Expenses	450	303	72	375	
2059.80.001.05.00.50	Other Charges	500	0	154	154	
	<b>Total MH:2059</b>	<b>31500</b>	<b>17428</b>	<b>3766</b>	<b>21194</b>	67.28%
<b>MH: 2059 EXECUTION</b>						
2059.80.796.01.00.01	Salaries	56000	21532	6362	27894	
2059.80.796.01.00.06	Medical Treatment	600	0	187	187	
2059.80.001.02.00.11	Domestic Travel Expenses	700	295	83	378	
2059.80.001.02.00.13	Office Expenses	500	86	23	109	
	<b>Total MH:2059</b>	<b>57800</b>	<b>21913</b>	<b>6655</b>	<b>28568</b>	49.43%
	<b>Grant Total 2059</b>	<b>1116800</b>	<b>545984</b>	<b>81243</b>	<b>627227</b>	56.16%
<b>MH: 2217 URBAN DEVELOPMENT</b>						
2217.80.001.04.00.01	Salaries	11000	7049	1936	8985	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	150	132	6	138	
2217.80.001.04.00.11	Domestic Travel Expenses	150	150	0	150	
2217.80.001.04.00.13	Office Expenses	300	201	48	249	
	<b>Total MH:2059</b>	<b>11600</b>	<b>7532</b>	<b>1990</b>	<b>9522</b>	82.09%
<b>MH: 2702 MIRROR IRRIGATION</b>						
2702.80.800.02.02.01	Salaries	23000	11534	1957	13491	
2702.80.800.02.02.06	Medical Treatment	500	0	51	51	
2702.80.800.02.02.11	Domestic Travel Expenses	600	600	0	600	
2702.80.800.02.02.13	Office Expenses	500	230	48	278	
	<b>Total MH:2059</b>	<b>24600</b>	<b>12364</b>	<b>2056</b>	<b>14420</b>	58.62%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.001.02.00.01	Salaries	31800	8493	1575	10068	
3054.80.001.02.00.06	Medical Treatment	1300	732	14	746	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1083	128	1211	
3054.80.001.02.00.13	Office Expenses	800	334	16	350	
	<b>Total MH:3054</b>	<b>35700</b>	<b>10642</b>	<b>1733</b>	<b>12375</b>	34.66%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.796.01.00.01	Salaries	6000	3006	907	3913	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.11	Domestic Travel Expenses	300	0	242	242	
3054.80.796.01.00.13	Office Expenses	100	0	25	25	
	<b>Total MH:3054</b>	<b>6600</b>	<b>3006</b>	<b>1174</b>	<b>4180</b>	
	<b>Grant Total Establishment</b>	<b>1195300</b>	<b>579528</b>	<b>88196</b>	<b>667724</b>	55.86%
	<b>Grant Total PWD</b>	<b>5491900</b>	<b>1897590</b>	<b>470793</b>	<b>2368383</b>	43.13%

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1	2	3	4	5	6	
<b>Other than PWD Sector (Other Department) (Plan)</b>						
<b>REVENUE</b>						
<b>MH: 2055 Police Department</b>						
2055.00.104.04.01.27	India Reserve Battalion	2000	0	0	0	
2055.00.109.13.01.27	District Police	11590	630	350	980	
	<b>Total MH: 2055</b>	<b>13590</b>	<b>630</b>	<b>350</b>	<b>980</b>	7.21%
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	5000	101	170	271	
2202.01.796.01.00.27	Elementary Education ( TASP)	1500	0	311	311	
2202.02.109.03.00.27	Secondary Education	2000	81	0	81	
2202.02.796.01.00.27	Secondary Education (TASP)	500	154	0	154	
2202.02.109.12.00.27	Secondary Education	3000	24	820	844	
	<b>Total MH:2202</b>	<b>12000</b>	<b>360</b>	<b>1301</b>	<b>1661</b>	13.84%
<b>MH: 3051 Ports &amp; lights Houses</b>						
3051.02.105.02.00.27	Dockyard And Dry Docking	10000	0	2223	2223	22.23%
	<b>Total MH:3051</b>	<b>10000</b>	<b>0</b>	<b>2223</b>	<b>2223</b>	22.23%
<b>Major Head- 2406 Forestry and Wild Life</b>						
2406.01.001.01.01.50	Other Charges	100	0	0	0	
	<b>Total MH:2406</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>Major Head- 3452 Tourism</b>						
3452.01.102.04.00.27	Tourist Accommodation	500	0	0	0	
	<b>Total MH:3452</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
	<b>Total Revenue (Other Department)</b>	<b>36190</b>	<b>990</b>	<b>3874</b>	<b>4864</b>	13.44%
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.53	Police Housing - Building	42450	6022	1444	7466	
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	8580	2432	11012	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	87	337	424	
	<b>Total MH: 4055</b>	<b>121800</b>	<b>16872</b>	<b>4213</b>	<b>21085</b>	17.31%
<b>MH:4070 Fire Services</b>						
4070.00.001.14.00.53	Fire Service Building	5000	287	8	295	
	<b>Total MH: 4070</b>	<b>5000</b>	<b>287</b>	<b>8</b>	<b>295</b>	5.90%
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	55400	10309	10176	20485	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	7849	4772	12621	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	127	686	813	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	<b>Total Education</b>	<b>145400</b>	<b>18285</b>	<b>15634</b>	<b>33919</b>	23.33%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	16806	2163	18969	80.38%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	8738	875	9613	64.09%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	396	1292	1688	
	<b>Total Sports</b>	<b>6900</b>	<b>396</b>	<b>1292</b>	<b>1688</b>	24.46%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	654	77	731	
	<b>Total MH: 4202</b>	<b>192900</b>	<b>44879</b>	<b>20041</b>	<b>64920</b>	33.65%
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	120000	10259	15762	26021	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	513	327	840	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	6163	3006	9169	
4210.02.110.01.01.53	RH Service District Hospitals	5000	1190	133	1323	
4210.80.796.01.00.53	TASP	5000	1033	0	1033	
	<b>Total MH:4210</b>	<b>185000</b>	<b>19158</b>	<b>19228</b>	<b>38386</b>	20.75%
<b>MH: 4220 Information &amp; Publicity</b>						
4220.01.200.06.00.53	Films Other Constr.of Buildings	800	0	124	124	
	<b>Total MH:4220</b>	<b>800</b>	<b>0</b>	<b>124</b>	<b>124</b>	15.50%
<b>MH: 4225 Tribal Welfare</b>						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	400	0	0	0	
	<b>Total MH:4225</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 4235 Social Welfare</b>						
4235.02.102.03.00.53	Child Welfare	50000	12533	2288	14821	
4235.02.103.04.00.53	Women Welfare	2000	1700	0	1700	
	<b>Total MH:4235</b>	<b>52000</b>	<b>14233</b>	<b>2288</b>	<b>16521</b>	31.77%
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.53	Labour-Buildings	40000	18569	1049	19618	
4250.00.101.01.04.53	Natural calamities	15000	2	0	2	
	<b>Total MH:4250</b>	<b>55000</b>	<b>18571</b>	<b>1049</b>	<b>19620</b>	35.67%

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1	2	3	4	5	6	
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	2054	839	2893	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	<b>Total MH:4401</b>	<b>8100</b>	<b>2054</b>	<b>839</b>	<b>2893</b>	35.72%
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	1991	120	2111	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	<b>Total MH:4403</b>	<b>12000</b>	<b>1991</b>	<b>120</b>	<b>2111</b>	17.59%
<b>MH: 4405 Fisheries</b>						
4405.00.101.11.00.53	Inland Fisheries Buildings	2600	0	5	5	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	53000	3179	131	3310	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	15	0	15	
4405.00.796.01.00.53	Building-TASP	5000	0	0	0	
	<b>Total MH:4405</b>	<b>63000</b>	<b>3194</b>	<b>136</b>	<b>3330</b>	5.29%
<b>MH:4406 Forest</b>						
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	
	<b>Total MH:4406</b>	<b>1895</b>	<b>1850</b>	<b>0</b>	<b>1850</b>	97.63%
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	5872	1693	7565	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	<b>Total MH:4408</b>	<b>17000</b>	<b>5872</b>	<b>1693</b>	<b>7565</b>	44.50%
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	2052	2450	4502	
4515.00.103.05.00.53	Rural Development -Buildings	427	21	7	28	
	<b>Total MH:4515</b>	<b>10427</b>	<b>2073</b>	<b>2457</b>	<b>4530</b>	43.44%
<b>MH: 4801 Power(Electricity)</b>						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	0	0	0	
4801.05.001.06.00.53	Transmission & Distribution-	2000	146	0	146	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	81	3858	3939	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	<b>Total MH:4801</b>	<b>37000</b>	<b>227</b>	<b>3858</b>	<b>4085</b>	11.04%
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	3700	639	12	651	
	<b>Total MH:4851</b>	<b>3700</b>	<b>639</b>	<b>12</b>	<b>651</b>	17.59%
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	7900	2909	10809	
5051.02.200.02.01.52	Machinery & Equipments	19400	1214	305	1519	
	<b>Total MH:5051</b>	<b>53100</b>	<b>9114</b>	<b>3214</b>	<b>12328</b>	23.22%
<b>MH: 5052 Shipping (DSS)</b>						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	10000	0	0	0	
	<b>Total MH:5052</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5053 Civil Aviation</b>						
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	7500	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	304	7	311	
	<b>Total MH:5053</b>	<b>37500</b>	<b>304</b>	<b>7</b>	<b>311</b>	0.83%
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	8171	8794	16965	
	<b>Total MH:5055</b>	<b>80000</b>	<b>8171</b>	<b>8794</b>	<b>16965</b>	21.21%
<b>MH: 5425 Scientific &amp; Envionrment research</b>						
5425.00.600.03.00.53	Other Expenditure-Buildings	100	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	500	0	0	0	
	<b>Total MH:5425</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5452 Tourism</b>						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	5843	779	6622	
5452.01.101.15.00.60	Other capital Expenditure	8000	3406	666	4072	
	<b>Total MH:5452</b>	<b>28000</b>	<b>9249</b>	<b>1445</b>	<b>10694</b>	38.19%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	2496	1031	3527	
	Land Reforms (D/C/N&M)	5100	91	0	91	
	Land Reforms (D/C Nicobar)	3700	1623	0	1623	
	Local Audit Fund	4200	921	4	925	
	Judiciary	9000	4972	1631	6603	
	Co-operation	1500	130	0	130	
	Govt. Press	300	25	157	182	
	District Jail	20000	3755	121	3876	
	Statistics	500	0	0	0	
	<b>Total 4059 L/R</b>	<b>62900</b>	<b>14013</b>	<b>2944</b>	<b>16957</b>	
	<b>Total Capital</b>	<b>1038122</b>	<b>172751</b>	<b>72470</b>	<b>245221</b>	23.62%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1074312</b>	<b>173741</b>	<b>76344</b>	<b>250085</b>	23.28%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>6566212</b>	<b>2071331</b>	<b>547137</b>	<b>2618468</b>	39.88%