

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

PWD Sector

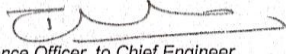
(Rs In thousands)

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Final Estimate 2021-22	Expenditure Upto Feb, 2022	During the Month 03/22	Expenditure Upto March 2022	
1	2	3	4	5	6	7	8	
REVENUE PWD								
MH : 2059 PUBLIC WORKS								
2059.80.051.02.00.27	Construction- District Administration	10000	10000	10000	7645	2349	9994	
2059.80.051.01.00.27	Construction- Other Departments	5500	6000	6000	3505	2483	5988	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	60000	60000	53617	6379	59996	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	70000	70000	44028	25960	69988	
2059.80.053.03.00.02	Wages	200000	245000	247000	225577	21359	246936	
2059.80.799.01.00.43	Stock-Suspenses	190000	190000	190000	184514	5459	189973	
	Total MH:2059	495500	581000	583000	518886	63989	582875	99.98%
MH: 2215 WATER SUPPLY AND SANITATION								
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	120000	122000	97126	24869	121995	
2215.01.102.02.01.02	Wages	290000	330000	335000	312987	22012	334999	
2215.01.101.02.00.02	UWS Wages	43000	50000	53000	49959	3041	53000	
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	60000	62000	59999	2001	62000	
2215.01.101.02.99.50	UWS Information Technology	2000	2000	2000	501	1494	1995	
	Total MH:2215	465000	562000	574000	520572	53417	573989	100.00%
MH: 2216 HOUSING								
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	80000	82000	70692	11285	81977	
2216.05.053.07.01.02	Wages	120000	155000	155000	136854	18136	154990	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	61700	62700	53186	9500	62686	
2216.05.053.07.02.02	Wages	95000	110000	112000	104465	7523	111988	
2216.05.053.07.02.27	Housing Special Repairs	25000	30000	30000	21725	8264	29989	
2216.05.053.07.99.50	Housing- Information Technology	1500	1500	200	3	196	199	
	Total MH:2216	381500	438200	441900	386925	54904	441829	99.98%
MH: 3054 ROADS & BRIDGES								
3054.03.103.01.00.27	State Highway	25000	30000	33000	23260	9740	33000	
3054.03.103.01.00.02	Wages	55000	70000	72000	58016	13983	71999	
3054.04.337.01.00.02	Wages	110000	125000	125000	119419	5571	124990	
3054.04.337.01.00.27	District and Other Roads	72000	72500	72500	61698	10799	72497	
3054.04.337.02.00.02	Wages	120000	140000	142000	131987	10013	142000	
3054.04.337.02.00.27	Rural Road	70000	70000	70000	52614	17383	69997	
	Total MH:3054	452000	507500	514500	446994	67489	514483	100.00%
	Grant Total Revenue	1794000	2088700	2113400	1873377	239799	2113176	99.99%
CAPITAL PWD								
MH 4059 PUBLIC WORKS								
4059.80.051.04.00.53	General- General Administration	170000	200000	200000	146224	53774	199998	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1500	1500	983	511	1494	
4059.80.796.01.00.53	General - Building- TASP	5000	2600	1400	1327	73	1400	
	Total 4059 PWD	176000	204100	202900	148534	54358	202892	100.00%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	21410	25400	15715	9677	25392	
	Land Reforms (D/C/N&M)	14000	12050	12885	4218	8667	12885	
	Land Reforms (D/C Nicobar)	5000	11780	7811	2785	4954	7739	
	Local Audit Fund	4000	4000	4000	3622	376	3998	
	Judiciary	16000	14000	13600	9222	4378	13600	
	Co-operation	4500	4500	4500	4225	275	4500	
	Govt. Press	1500	900	900	620	266	886	
	District Jail	29900	10160	10160	5099	5061	10160	
	Statistics	100	100	41	41	0	41	
	Total 4059 L/R	100000	78900	79297	45547	33654	79201	99.88%
	Total MH:4059	276000	283000	282197	194081	88012	282093	99.96%
MH: 4215 WATER SUPPLY AND SANITATION								
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	380000	391682	323595	68003	391598	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	26000	20850	12791	8059	20850	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	590000	597540	459227	138313	597540	
	Total MH:4215	900000	996000	1010072	795613	214375	1009988	99.99%
MH: 4216 HOUSING								
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	130000	131900	105590	26267	131857	
4216.01.796.01.00.53	Building- TASP	80000	11500	11500	6369	5131	11500	
	Total MH:4216	200000	141500	143400	111959	31398	143357	99.97%
MH: 4217 URBAN DEVELOPMENT								
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	7000	9000	6933	1646	8579	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	1000	1000	732	266	998	
	Total MH:4217	12000	8000	10000	7665	1912	9577	95.77%
MH: 4711 FLOOD CONTROL PROJECTS								
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	30000	34090	15824	18266	34090	
	Total MH:4711	35000	30000	34090	15824	18266	34090	100.00%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Final Estimate 2021-22	Expenditure Upto Feb, 2022	During the Month 03/22	Expenditure Upto 31.03.2022	
MH: 5054 ROADS & BRIDGES								
5054.03.337.02.00.53	State Highways Other than ATR	200000	210000	209000	150896	57925	208821	
5054.04.337.01.00.53	District Road	100000	120000	120000	98230	21765	119995	
5054.04.337.02.01.53	Construction of Rural Roads	330000	300000	300000	149796	148217	298013	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	140000	117560	52693	64930	117623	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	8500	8500	6086	2414	8500	
5054.05.337.01.00.52	Machinery and Equipments	1000	0	0	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	0	0	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	60000	10000	10300	6836	3460	10296	
	Total MH:5054	892000	788500	765360	464537	298711	763248	99.72%
	PWD Capital	2315000	2247000	2245119	1589679	652674	2242353	99.88%
	Grant Total PWD	4109000	4335700	4358519	3463056	892473	4355529	99.93%
ESTABLISHMENT								
MH: 2059 DIRECTION								
2059.80.001.01.00.01	Salaries	185000	185000	187800	187341	837	188178	
2059.80.001.01.00.06	Medical Treatment	1300	1400	1400	984	396	1380	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1800	1800	1561	172	1733	
2059.80.001.01.00.13	Office Expenses	2000	2300	2650	2143	504	2647	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	200	200	102	89	191	
	Total MH:2059	190500	190700	193850	192131	1998	194129	100.14%
MH: 2059 EXECUTION								
2059.80.001.02.00.01	Salaries	810000	810000	816800	811151	5834	816985	
2059.80.001.02.00.06	Medical Treatment	6000	8000	8000	5895	1801	7696	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	8000	8000	6523	1424	7947	
2059.80.001.02.00.13	Office Expenses	3300	4000	4000	3611	371	3982	
	Total MH:2059	827300	830000	836800	827180	9430	836610	99.98%
MH: 2059 ARCHITECTURAL PLANNING								
2059.80.001.05.00.01	Salaries	24900	24900	24890	24890	0	24890	
2059.80.001.05.00.06	Medical Treatment	200	200	180	184	-15	169	
2059.80.001.05.00.11	Domestic Travel Expenses	200	200	180	178	12	190	
2059.80.001.05.00.13	Office Expenses	400	400	400	400	0	400	
	Total MH:2059	25700	25700	25650	25652	-3	25649	100.00%
	Grant Total 2059	1043500	1046400	1056300	1044963	11425	1056388	100.01%
MH: 2217 URBAN DEVELOPMENT								
2217.80.001.04.00.01	Salaries	14900	14900	14880	14872	0	14872	
2217.80.001.04.00.06	Medical Treatment	100	100	50	49	0	49	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	100	100	0	100	
2217.80.001.04.00.13	Office Expenses	200	200	200	203	-4	199	
	Total MH:2059	15300	15300	15230	15224	-4	15220	99.93%
MH: 2702 MINOR IRRIGATION								
2702.80.800.02.02.01	Salaries	30300	23200	22370	22332	133	22465	
2702.80.800.02.02.06	Medical Treatment	400	400	190	137	0	137	
2702.80.800.02.02.11	Domestic Travel Expenses	500	500	630	479	117	596	
2702.80.800.02.02.13	Office Expenses	400	400	390	384	8	392	
	Total MH:2059	31600	24500	23580	23332	258	23590	100.04%
MH: 3054 EXECUTION ROADS & BRIDGES								
3054.80.001.02.00.01	Salaries	28000	28000	28480	28178	277	28455	
3054.80.001.02.00.06	Medical Treatment	800	800	1520	386	1107	1493	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1500	1500	1072	182	1254	
3054.80.001.02.00.13	Office Expenses	500	600	600	319	267	586	
	Total MH:3054	30800	30900	32100	29955	1833	31788	99.03%
	Grant Total Establishment	1121200	1117100	1127210	1113474	13512	1126986	99.98%
	Grant Total PWD	5230200	5452800	5485729	4576530	905985	5482515	99.94%
Other than PWD Sector (Other Department) (Plan)								
REVENUE								
MH: 2055 Police Department								
2055.00.104.04.01.27	India Reserve Battalion	100	100	0	0	0	0	
2055.00.109.13.01.27	District Police	3970	3500	4100	1617	1880	3497	
	Total MH: 2055	4070	3600	4100	1617	1880	3497	85.29%
MH: 2202 Education Department								
2202.01.101.02.00.27	Elementary Education	5000	5000	2620	228	2305	2533	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	200	200	198	2	200	
2202.02.109.03.00.27	Secondary Education	2000	2000	1716	77	1386	1463	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	3000	1068	736	324	1060	
	Total MH:2202	12000	10200	5604	1239	4017	5256	93.79%
MH: 3051 Ports & lights Houses								
3051.02.105.02.00.7	Dockyard And Dry Docking	0	4000	1100	1006	94	1100	
	Total MH:3051	0	4000	1100	1006	94	1100	
	Total Revenue (Other Department)	16070	17800	10804	3862	5991	9853	91.20%

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CAPITAL								
MH: 4055 Police Department								
4055.00.211.01.00.53	Police Housing - Building	18000	18000	16300	4634	11081	15715	
4055.00.207.04.01.53	State Police-Island Communication	3000	6500	5900	4937	963	5900	
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	30000	26050	17333	8710	26043	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	60000	57500	41371	16129	57500	
	Total MH: 4055	86000	114500	105750	68275	36883	105158	99.44%
MH:4070 Fire Services								
4070.00.800.04.00.53	Fire Service Building	14074	15000	14621	9687	4919	14606	
	Total MH: 4070	14074	15000	14621	9687	4919	14606	99.90%
MH:4047 Co. on Other Fiscal Service								
4047.00.007.01.00.53	Union Territory GST	0	0	0	0	0	0	
	Total MH: 4047	0	0	0	0	0	0	0.00%
MH: 4202 Education Department								
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	60000	57724	36073	21320	57393	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	120000	91136	61515	29615	91130	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1800	610	363	241	604	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	20000	21250	14678	6572	21250	
	Total Education	227800	201800	170720	112629	57748	170377	99.80%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	60000	60500	27448	32148	59596	98.51%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	22000	28000	17993	10006	27999	100.00%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	18000	14272	7089	6682	13771	96.49%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0	0	0.00%
	Total Sports	32300	18000	14272	7089	6682	13771	96.49%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	8000	4248	2143	2106	4249	
	Total MH: 4202	355100	309800	277740	167302	108690	275992	99.37%
MH: 4210 Medical (DHS)								
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	102900	140000	138168	80919	57246	138165	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	22860	16676	6183	22859	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	30000	30000	9552	19512	29064	
4210.02.110.01.01.53	RH Service District Hospitals	30000	30000	29458	18929	7839	26768	
4210.80.796.01.00.53	TASP	20000	10000	9860	9040	820	9860	
	Total MH:4210	212900	240000	230346	135116	91600	226716	98.42%
MH: 4220 Information & Publicity								
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	300	110	104	5	109	
	Total MH:4220	800	300	110	104	5	109	99.09%
MH: 4225 Tribal Welfare								
4225.02.800.01.00.53	Welfare of ST,SC & OBC	200	700	571	186	380	566	
	Total MH:4225	200	700	571	186	380	566	99.12%
MH: 4235 Social Welfare								
4235.02.102.03.00.53	Child Welfare	40000	50000	50000	37782	12203	49985	
4235.02.103.04.00.53	Women Welfare	100	3500	3130	1135	1734	2869	
	Total MH:4235	40100	53500	53130	38917	13937	52854	99.48%
MH: 4250 Labour & Disaster Management								
4250.00.201.02.00.53	Labour-Buildings	40000	40000	44000	33756	10232	43988	
4250.00.101.01.04.53	Natural calamities	25000	50000	47840	35577	12262	47839	
	Total MH:4250	65000	90000	91840	69333	22494	91827	99.99%
MH: 4401 Agriculture Department								
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	21000	16717	4079	12136	16215	
4401.00.796.01.00.53	Other Expenditure -Building, TASP	100	0	0	0	0	0	
	Total MH:4401	22100	21000	16717	4079	12136	16215	97.00%
MH: 4403 Animal Husbandary								
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	13000	10411	6407	4002	10409	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	100	0	0	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1600	1600	1470	1471	0	1471	
	Total MH:4403	26700	14600	11881	7878	4002	11880	99.99%
MH: 4405 Fisheries								
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	2000	1504	1395	87	1482	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	17500	15156	3932	11023	14955	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bld	2400	1900	803	803	0	803	
4405.00.796.01.00.53	Building-TASP	3000	1100	1337	443	892	1335	
	Total MH:4405	22900	22500	18800	6573	12002	18575	98.80%

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MH:4406 Forest								
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	0	0	0	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	0	0	0	0	0	0	
	Total MH:4406	0	0	0	0	0	0	0.00%
MH: 4408 Civil Supply								
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	15000	12350	9123	3225	12348	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	500	2000	434	1536	1970	
	Total MH:4408	21000	15500	14350	9557	4761	14318	99.78%
MH: 4515 Panchayat								
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	15000	10790	5651	5135	10786	99.96%
4515.00.103.05.00.53	Rural Development -Buildings	4000	2400	2062	2050	12	2062	100.00%
	Total MH:4515	14000	17400	12852	7701	5147	12848	99.97%
MH: 4801 Power(Electricity)								
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	3300	3800	3187	0	3187	
4801.05.001.06.00.53	Transmission & Distribution-	10000	6500	6030	5522	486	6008	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	20000	16915	3593	12073	15666	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	2000	2400	1051	1346	2397	
	Total MH:4801	46000	31800	29145	13353	13905	27258	93.53%
MH: 4851 Industries								
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	8000	5500	4371	1128	5499	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	800	750	0	750	750	
	Total MH:4851	25100	8800	6250	4371	1878	6249	99.98%
MH: 5051 Port & Light House								
5051.02.200.01.00.53	Minor Ports-others permanent Port	20300	20300	11436	2814	4714	7528	
5051.02.200.02.01.52	Machinery & Equipments	2500	2500	2000	0	2000	2000	
	Total MH:5051	22800	22800	13436	2814	6714	9528	70.91%
MH: 5052 Shipping (DSS)								
5052.80.800.01.00.53	General-Other Expenditure-Buildings	0	2000	100	0	100	100	
	Total MH:5052	0	2000	100	0	100	100	100.00%
MH: 5053 Civil Aviation								
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	1000	1000	0	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	7500	4370	3794	575	4369	
	Total MH:5053	31000	8500	4370	3794	575	4369	99.98%
MH: 5055 Transport Department								
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	80000	80000	44594	34639	79233	
	Total MH:5055	60000	80000	80000	44594	34639	79233	99.04%
MH: 5425 Scientific & Environment research								
5425.00.600.03.00.53	Other Expenditure-Buildings	100	500	0	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	100	100	0	0	0	0	
	Total MH:5425	200	600	0	0	0	0	0.00%
MH: 5452 Tourism								
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	34600	34600	24600	14451	10048	24499	
5452.01.101.15.00.60	Other capital Expenditure	8000	8000	7721	7070	635	7705	
	Total MH:5452	42600	42600	32321	21521	10683	32204	99.64%
	Total Capital	1108574	1111900	1014330	615155	385450	1000605	98.65%
	Grant Total Non PWD (Rev & Capital)	1124644	1129700	1025134	619017	391441	1010458	98.57%
	Grant Total PWD & Non PWD	6354844	6582500	6510863	5195547	1297426	6492973	99.73%


 Finance Officer to Chief Engineer
 APWD, Port Blair