

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 | During the Month 2022-23 | April Upto 2022-23 | |
|---|---------------------------------------|----------------------------|-----------------------------|-----------------------|-------|
| 1 | 2 | 3 | 4 | 5 | |
| REVENUE PWD | | | | | |
| MH : 2059 PUBLIC WORKS | | | | | |
| 2059.80.051.02.00.27 | Construction- District Administration | 10000 | 411 | 411 | |
| 2059.80.051.01.00.27 | Construction- Other Departments | 6000 | 0 | 0 | |
| 2059.80.052.01.00.27 | New Supplies-Machinery and Equipment | 60000 | 338 | 338 | |
| 2059.80.053.03.00.27 | Buildings-Maintenance and Repairs | 64400 | 1444 | 1444 | |
| 2059.80.053.03.00.02 | Wages | 225000 | 25088 | 25088 | |
| 2059.80.796.02.00.02 | Wages | 35000 | 6100 | 6100 | |
| 2059.80.796.02.00.27 | Buildings-Maintenance and Repairs | 5600 | 58 | 58 | |
| 2059.80.799.01.00.43 | Stock-Suspenses | 220000 | 22023 | 22023 | |
| 2059.80.003.04.00.34 | Training-Scholarships/Stipend | 1000 | 0 | 0 | |
| | Total MH:2059 | 627000 | 55462 | 55462 | 8.85% |
| MH: 2215 WATER SUPPLY AND SANITATION | | | | | |
| 2215.01.101.02.00.02 | UWS Wages | 50000 | 6363 | 6363 | |
| 2215.01.101.02.00.27 | Urban Water Supply Programmes | 64000 | 11157 | 11157 | |
| 2215.01.101.02.99.50 | UWS Information Technology | 300 | 0 | 0 | |
| 2215.01.102.02.01.02 | Wages | 303600 | 29107 | 29107 | |
| 2215.01.102.02.01.27 | Maint. of Water Supply- RWS Progr. | 110400 | 2727 | 2727 | |
| 2215.01.796.04.01.02 | Wages | 36400 | 0 | 0 | |
| 2215.01.796.04.01.02 | Maint. of Water Supply- RWS Progr. | 9600 | 0 | 0 | |
| | Total MH:2215 | 574300 | 49354 | 49354 | 8.59% |
| MH: 2216 HOUSING | | | | | |
| 2216.05.053.06.00.27 | Housing-Maintance and Repairs- GPA | 81300 | 1453 | 1453 | |
| 2216.05.796.05.01.02 | Wages | 31400 | 0 | 0 | |
| 2216.05.796.05.01.27 | Housing- Ordinary Repairs | 5600 | 0 | 0 | |
| 2216.05.053.07.01.02 | Wages | 128600 | 12198 | 12198 | |
| 2216.05.053.07.01.27 | Housing- Ordinary Repairs | 64400 | 569 | 569 | |
| 2216.05.053.07.02.02 | Wages | 110000 | 14157 | 14157 | |
| 2216.05.053.07.02.27 | Housing Special Repairs | 40000 | 56 | 56 | |
| 2216.05.053.07.99.50 | Housing- Information Technology | 1000 | 0 | 0 | |
| | Total MH:2216 | 462300 | 28433 | 28433 | 6.15% |
| MH: 3054 ROADS & BRIDGES | | | | | |
| 3054.03.103.01.00.02 | Wages | 80000 | 7180 | 7180 | |
| 3054.03.103.01.00.27 | State Highway | 40000 | 28 | 28 | |
| 3054.04.337.01.00.02 | Wages | 120000 | 17553 | 17553 | |
| 3054.04.337.01.00.27 | District and Other Roads | 75000 | 1305 | 1305 | |
| 3054.04.337.02.00.02 | Wages | 120000 | 10407 | 10407 | |
| 3054.04.337.02.00.27 | Rural Road | 73600 | 1443 | 1443 | |
| 3054.04.796.01.00.02 | Wages | 20000 | 2433 | 2433 | |
| 3054.04.796.01.00.27 | Rural Road | 6400 | 116 | 116 | |
| | Total MH:3054 | 535000 | 40465 | 40465 | 7.56% |
| | Grant Total Revenue | 2198600 | 173714 | 173714 | 7.90% |
| CAPITAL PWD | | | | | |
| MH 4059 PUBLIC WORKS | | | | | |
| 4059.80.051.04.00.53 | General- General Administration | 240000 | 547 | 547 | |
| 4059.80.052.03.00.53 | Upgradation & Estab. Of New Lab. | 1500 | 0 | 0 | |
| 4059.80.796.01.00.53 | General - Building- TASP | 1500 | 0 | 0 | |
| | Total 4059 PWD | 243000 | 547 | 547 | 0.23% |
| MH: 4215 WATER SUPPLY AND SANITATION | | | | | |
| 4215.01.102.03.00.53 | Water Supply in Rural Areas-RWS | 500000 | 3835 | 3835 | |
| 4215.01.796.01.00.53 | Water Supply in Tribal Areas (TASP) | 29000 | 0 | 0 | |
| 4215.01.101.02.00.53 | Water Supply to Urban Areas- UWS | 200000 | 310 | 310 | |
| | Total MH:4215 | 729000 | 4145 | 4145 | 0.57% |
| MH: 4216 HOUSING | | | | | |
| 4216.01.106.05.00.53 | Building- General Pool Accomodation | 140000 | 0 | 0 | |
| 4216.01.796.01.00.53 | Building- TASP | 25000 | 0 | 0 | |
| | Total MH:4216 | 165000 | 0 | 0 | 0.00% |
| MH: 4217 URBAN DEVELOPMENT | | | | | |
| 4217.60.051.01.00.53 | C/o N-R Side Drain in P/Blair Area | 4000 | 0 | 0 | |
| 4217.60.051.02.00.60 | Prepration of Regional Devl. | 1000 | 0 | 0 | |
| | Total MH:4217 | 5000 | 0 | 0 | 0.00% |

| Head of Accounts | Name of Sector | Budget Estimate 2022-23 | During the Month 2022-23 | April Upto 2022-23 | |
|---|--|----------------------------|-----------------------------|-----------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| MH: 4711 FLOOD CONTROL PROJECTS | | | | | |
| 4711.02.103.01.00.53 | C/o Sea Walls- Anti-sea erosion projects | 60000 | 2443 | 2443 | |
| | Total MH:4711 | 60000 | 2443 | 2443 | 4.07% |
| MH: 5054 ROADS & BRIDGES | | | | | |
| 5054.03.337.02.00.53 | State Highways Other than ATR | 220000 | 0 | 0 | |
| 5054.04.337.01.00.53 | District Road | 150000 | 0 | 0 | |
| 5054.04.337.02.01.53 | Construction of Rural Roads | 330000 | 0 | 0 | |
| 5054.04.337.02.02.53 | Improvement of Rural Roads | 160000 | 1635 | 1635 | |
| 5054.04.796.01.00.53 | Improvement of Rural Roads-TASP | 10000 | 0 | 0 | |
| 5054.05.337.01.00.52 | Machinery and Equipments | 0 | 0 | 0 | |
| 5054.05.337.01.00.51 | Motor Vehicles | 0 | 0 | 0 | |
| 5054.80.796.01.00.53 | General- Other Expenditure -TASP | 26000 | 0 | 0 | |
| | Total MH:5054 | 896000 | 1635 | 1635 | 0.18% |
| | PWD Capital | 2098000 | 8770 | 8770 | 0.42% |
| | Grant Total PWD | 4296600 | 182484 | 182484 | 4.25% |
| ESTABLISHMENT | | | | | |
| MH: 2059 DIRECTION | | | | | |
| 2059.80.001.01.00.01 | Salaries | 190000 | 40541 | 40541 | |
| 2059.80.001.01.00.06 | Medical Treatment | 1450 | 62 | 62 | |
| 2059.80.001.01.00.11 | Domestic Travel Expenses | 2200 | 273 | 273 | |
| 2059.80.001.01.00.13 | Office Expenses | 2450 | 332 | 332 | |
| 2059.80.001.01.00.14 | Rent, Rates& Taxes | 200 | 0 | 0 | |
| 2059.80.001.01.96.13 | Office Expenses | 200 | 0 | 0 | |
| | Total MH:2059 | 196500 | 41208 | 41208 | 20.97% |
| MH: 2059 EXECUTION | | | | | |
| 2059.80.001.02.00.01 | Salaries | 810000 | 138608 | 138608 | |
| 2059.80.001.02.00.06 | Medical Treatment | 7380 | 1473 | 1473 | |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 8100 | 760 | 760 | |
| 2059.80.001.02.00.13 | Office Expenses | 5520 | 130 | 130 | |
| | Total MH:2059 | 831000 | 140971 | 140971 | 16.96% |
| MH: 2059 ARCHITECTURAL PLANNING | | | | | |
| 2059.80.001.05.00.01 | Salaries | 30000 | 3867 | 3867 | |
| 2059.80.001.05.00.06 | Medical Treatment | 250 | 0 | 0 | |
| 2059.80.001.05.00.11 | Domestic Travel Expenses | 300 | 0 | 0 | |
| 2059.80.001.05.00.13 | Office Expenses | 450 | 54 | 54 | |
| 2059.80.001.05.00.50 | Other Charges | 500 | 0 | 0 | |
| | Total MH:2059 | 31500 | 3921 | 3921 | 12.45% |
| MH: 2059 EXECUTION | | | | | |
| 2059.80.796.01.00.01 | Salaries | 56000 | 3921 | 3921 | |
| 2059.80.796.01.00.06 | Medical Treatment | 600 | 0 | 0 | |
| 2059.80.001.02.00.11 | Domestic Travel Expenses | 700 | 169 | 169 | |
| 2059.80.001.02.00.13 | Office Expenses | 500 | 4 | 4 | |
| | Total MH:2059 | 57800 | 4094 | 4094 | 7.08% |
| | Grant Total 2059 | 1116800 | 186100 | 186100 | 16.66% |
| MH: 2217 URBAN DEVELOPMENT | | | | | |
| 2217.80.001.04.00.01 | Salaries | 11000 | 1669 | 1669 | |
| 2217.80.001.04.00.03 | Overtime Allowances | 0 | 0 | 0 | |
| 2217.80.001.04.00.06 | Medical Treatment | 150 | 122 | 122 | |
| 2217.80.001.04.00.11 | Domestic Travel Expenses | 150 | 112 | 112 | |
| 2217.80.001.04.00.13 | Office Expenses | 300 | 23 | 23 | |
| | Total MH:2059 | 11600 | 1926 | 1926 | 16.60% |
| MH: 2702 MINOR IRRIGATION | | | | | |
| 2702.80.800.02.02.01 | Salaries | 23000 | 3703 | 3703 | |
| 2702.80.800.02.02.06 | Medical Treatment | 500 | 0 | 0 | |
| 2702.80.800.02.02.11 | Domestic Travel Expenses | 600 | 0 | 0 | |
| 2702.80.800.02.02.13 | Office Expenses | 500 | 9 | 9 | |
| | Total MH:2059 | 24600 | 3712 | 3712 | 15.09% |
| MH: 3054 EXECUTION ROADS & BRIDGES | | | | | |
| 3054.80.001.02.00.01 | Salaries | 31800 | 1779 | 1779 | |
| 3054.80.001.02.00.06 | Medical Treatment | 1300 | 211 | 211 | |
| 3054.80.001.02.00.11 | Domestic Travel Expenses | 1800 | 0 | 0 | |
| 3054.80.001.02.00.13 | Office Expenses | 800 | 0 | 0 | |
| | Total MH:3054 | 35700 | 1990 | 1990 | 5.57% |
| MH: 3054 EXECUTION ROADS & BRIDGES | | | | | |
| 3054.80.796.01.00.01 | Salaries | 6000 | 0 | 0 | |
| 3054.80.796.01.00.06 | Medical Treatment | 200 | 0 | 0 | |
| 3054.80.796.01.00.11 | Domestic Travel Expenses | 300 | 0 | 0 | |
| 3054.80.796.01.00.13 | Office Expenses | 100 | 0 | 0 | |
| | Total MH:3054 | 6600 | 0 | 0 | |
| | Grant Total Establishment | 1195300 | 193728 | 193728 | 16.21% |
| | Grant Total PWD | 5491900 | 376212 | 376212 | 6.85% |

| Head of Accounts | Name of Sector | Budget Estimate 2022-23 | During the Month 2022-23 | April Upto 2022-23 | |
|--|---|----------------------------|-----------------------------|-----------------------|--------|
| 1 | 2 | 3 | 4 | 5 | |
| Other than PWD Sector (Other Department) (Plan) | | | | | |
| REVENUE | | | | | |
| MH: 2055 Police Department | | | | | |
| 2055.00.104.04.01.27 | India Reserve Battalion | 2000 | 0 | 0 | |
| 2055.00.109.13.01.27 | District Police | 11590 | 0 | 0 | |
| | Total MH: 2055 | 13590 | 0 | 0 | 0.00% |
| MH: 2202 Education Department | | | | | |
| 2202.01.101.02.00.27 | Elementary Education | 5000 | 0 | 0 | |
| 2202.01.796.01.00.27 | Elementary Education (TASP) | 1500 | 0 | 0 | |
| 2202.02.109.03.00.27 | Secondary Education | 2000 | 0 | 0 | |
| 2202.02.796.01.00.27 | Secondary Education (TASP) | 500 | 0 | 0 | |
| 2202.02.109.12.00.27 | Secondary Education | 3000 | 0 | 0 | |
| | Total MH:2202 | 12000 | 0 | 0 | 0.00% |
| MH: 3051 Ports & lights Houses | | | | | |
| 3051.02.105.02.00.7 | Dockyard And Dry Docking | 10000 | 0 | 0 | 0 |
| | Total MH:3051 | 10000 | 0 | 0 | 0.00% |
| | Total Revenue (Other Department) | 35590 | 0 | 0 | 0.00% |
| CAPITAL | | | | | |
| MH: 4055 Police Department | | | | | |
| 4055.00.211.01.00.53 | Police Housing - Building | 42450 | 39 | 39 | |
| 4055.00.207.04.01.53 | State Police-Island Communication | 4200 | 0 | 0 | |
| 4055.00.207.05.00.53 | State Police-Strengthening of Police | 57600 | 0 | 0 | |
| 4055.00.208.05.00.53 | Indian Reserve Battalion | 17550 | 0 | 0 | |
| | Total MH: 4055 | 121800 | 39 | 39 | 0.03% |
| MH:4070 Fire Services | | | | | |
| 4070.00.800.04.00.53 | Fire Service Building | 5000 | 0 | 0 | |
| | Total MH: 4070 | 5000 | 0 | 0 | 0.00% |
| MH:4047 Co. on Other Fiscal Service | | | | | |
| 4047.00.007.01.00.53 | Union Territory GST | 0 | 0 | 0 | |
| | Total MH: 4047 | 0 | 0 | 0 | 0.00% |
| MH: 4202 Education Department | | | | | |
| 4202.01.201.01.00.53 | Genl.Edn.-Elem.Edn.-Building | 55400 | 0 | 0 | |
| 4202.01.202.05.00.53 | Genl.Edn.-Sec.Edn.-Building | 88000 | 0 | 0 | |
| 4202.01.600.01.00.53 | Genl.Edn.-Building | 2000 | 0 | 0 | |
| 4202.01.796.01.00.53 | Genl.Edn. TASP-Building | 0 | 0 | 0 | |
| | Total Education | 145400 | 0 | 0 | 0.00% |
| 4202.01.203.02.00.53 | Genl.Edn.-Uni. & High.Edn.-Building | 23600 | 0 | 0 | 0.00% |
| 4202.02.104.01.00.53 | Technician Edu. Polytechnic-Building | 15000 | 0 | 0 | 0.00% |
| 4202.03.102.03.00.53 | Sports and Youth Services-Stadium | 6900 | 0 | 0 | |
| 4202.03.796.01.00.53 | Sports and Youth Services-Stad.-TASP | 0 | 0 | 0 | |
| | Total Sports | 6900 | 0 | 0 | 0.00% |
| 4202.04.106.09.00.53 | Arts and Culture-Museums-Buildings | 2000 | 66 | 66 | |
| | Total MH: 4202 | 192900 | 66 | 66 | 0.03% |
| MH: 4210 Medical (DHS) | | | | | |
| 4210.01.110.10.00.53 | UH Service. Hospitals & Despensaries | 120000 | 0 | 0 | |
| 4210.02.103.02.00.53 | RH Service Primary Health Centres | 30000 | 0 | 0 | |
| 4210.02.104.01.00.53 | RH Service Community Health Centres | 25000 | 0 | 0 | |
| 4210.02.110.01.01.53 | RH Service District Hospitals | 5000 | 0 | 0 | |
| 4210.80.796.01.00.53 | TASP | 5000 | 0 | 0 | |
| | Total MH:4210 | 185000 | 0 | 0 | 0.00% |
| MH: 4220 Information & Publicity | | | | | |
| 4220.01.200.06.00.53 | Flims Other Constr.of Buildings | 800 | 0 | 0 | |
| | Total MH:4220 | 800 | 0 | 0 | 0.00% |
| MH: 4225 Tribal Welfare | | | | | |
| 4225.02.800.01.00.53 | Welfare of ST,SC & OBC | 400 | 0 | 0 | |
| | Total MH:4225 | 400 | 0 | 0 | 0.00% |
| MH: 4235 Social Welfare | | | | | |
| 4235.02.102.03.00.53 | Child Welfare | 50000 | 1514 | 1514 | |
| 4235.02.103.04.00.53 | Women Welfare | 2000 | 0 | 0 | |
| | Total MH:4235 | 52000 | 1514 | 1514 | 2.91% |
| MH: 4250 Labour & Disaster Management | | | | | |
| 4250.00.201.02.00.53 | Labour-Buildings | 40000 | 5622 | 5622 | |
| 4250.00.101.01.04.53 | Natural calamities | 15000 | 0 | 0 | |
| | Total MH:4250 | 55000 | 5622 | 5622 | 10.22% |

| Head of Accounts | Name of Sector | Budget Estimate 2022-23 | During the Month 2022-23 | April Upto 2022-23 | |
|---|--|----------------------------|-----------------------------|-----------------------|---------|
| 1 | 2 | 3 | 4 | 5 | |
| MH: 4401 Agriculture Department | | | | | |
| 4401.00.113.16.00.53 | Agricultural Engineering Buildings | 7100 | 0 | 0 | |
| 4401.00.796.01.00.53 | Other Expenditure -Building,TASP | 1000 | 0 | 0 | |
| | Total MH:4401 | 8100 | 0 | 0 | 0.00% |
| MH: 4403 Animal Husbandary | | | | | |
| 4403.00.101.13.00.53 | Veterinary Ser. & Animal Health Bldg. | 12000 | 0 | 0 | |
| 4403.00.796.01.00.53 | Other Expenditure -Building-TASP | 0 | 0 | 0 | |
| | Total MH:4403 | 12000 | 0 | 0 | 0.00% |
| MH: 4405 Fisheries | | | | | |
| 4405.00.101.11.00.53 | Inland Fisheries Buildings | 0 | 0 | 0 | |
| 4405.00.104.01.00.53 | Fishing Harbour and Landing Facilities Bldg. | 0 | 0 | 0 | |
| 4405.00.105.04.00.53 | Processing, Preservation and Marketing Bldg. | 0 | 0 | 0 | |
| 4405.00.796.01.00.53 | Building-TASP | 0 | 0 | 0 | |
| | Total MH:4405 | 0 | 0 | 0 | #DIV/0! |
| MH: 4408 Civil Supply | | | | | |
| 4408.02.101.02.00.53 | Rural Godown Programmes Buildings | 15000 | 0 | 0 | |
| 4408.02.796.01.00.53 | Storage & Warehousing-TASP-Buildings | 2000 | 0 | 0 | |
| | Total MH:4408 | 17000 | 0 | 0 | 0.00% |
| MH: 4515 Panchayat | | | | | |
| 4515.00.101.01.00.53 | Panchayati Raj-C/o Buildings | 10000 | 0 | 0 | |
| 4515.00.103.05.00.53 | Rural Development -Buildings | 500 | 0 | 0 | |
| | Total MH:4515 | 10500 | 0 | 0 | 0.00% |
| MH: 4801 Power(Electricity) | | | | | |
| 4801.01.001.03.00.53 | Hydel Generation-Other Expdi-Buildings | 5000 | 0 | 0 | |
| 4801.05.001.06.00.53 | Transmission & Distribution- | 2000 | 0 | 0 | |
| 4801.06.001.03.00.53 | Rural Electrification-Other Expdi-Buildings | 30000 | 0 | 0 | |
| 4801.06.796.02.00.53 | Rural Electrification-TASP-Buildings | 0 | 0 | 0 | |
| | Total MH:4801 | 37000 | 0 | 0 | 0.00% |
| MH: 4851 Industries | | | | | |
| 4851.00.102.09.00.53 | Small Scale Industries-Const.of Bldg. | 3700 | 0 | 0 | |
| 4851.00.796.01.00.53 | Small Scale Industries-TASP Buildings | 0 | 0 | 0 | |
| | Total MH:4851 | 3700 | 0 | 0 | 0.00% |
| MH: 5051 Port & Light House | | | | | |
| 5051.02.200.01.00.53 | Minor Ports-others permanent Port | 33700 | 0 | 0 | |
| 5051.02.200.02.01.52 | Machinery & Equipments | 19400 | 0 | 0 | |
| | Total MH:5051 | 53100 | 0 | 0 | 0.00% |
| MH: 5052 Shipping (DSS) | | | | | |
| 5052.80.800.01.00.53 | General-Other Expenditure-Buildings | 10000 | 0 | 0 | |
| | Total MH:5052 | 10000 | 0 | 0 | 0.00% |
| MH: 5053 Civil Aviation | | | | | |
| 5053.02.102.03.00.53 | Air Ports-Aerodroms-Co. P/B Air Port | 7500 | 0 | 0 | |
| 5053.02.102.07.00.53 | Construction of Helipads | 30000 | 0 | 0 | |
| | Total MH:5053 | 37500 | 0 | 0 | 0.00% |
| MH: 5055 Transport Department | | | | | |
| 5055.00.050.06.00.53 | Land and Buildings-Buildings | 80000 | 0 | 0 | |
| | Total MH:5055 | 80000 | 0 | 0 | 0.00% |
| MH: 5425 Scientific & Enviornment research | | | | | |
| 5425.00.600.03.00.53 | Other Expenditure-Buildings | 100 | 0 | 0 | |
| 5425.00.600.03.00.60 | Other Capital Expenditure | 500 | 0 | 0 | |
| | Total MH:5425 | 600 | 0 | 0 | 0.00% |
| MH: 5452 Tourism | | | | | |
| 5452.01.102.07.00.53 | Tourist Accommodation-Buildg. | 20000 | 0 | 0 | |
| 5452.01.101.15.00.60 | Other capital Expenditure | 8000 | 662 | 662 | |
| | Total MH:5452 | 28000 | 662 | 662 | 2.36% |
| 4059.80.052.02.00.53 | Land Reforms (D/C/Port Blair) | 18600 | 0 | 0 | |
| | Land Reforms (D/C/N&M) | 5100 | 0 | 0 | |
| | Land Reforms (D/C Nicobar) | 3700 | 0 | 0 | |
| | Local Audit Fund | 700 | 0 | 0 | |
| | Judiciary | 9000 | 0 | 0 | |
| | Co-operation | 0 | 0 | 0 | |
| | Govt. Press | 300 | 0 | 0 | |
| | District Jail | 25000 | 0 | 0 | |
| | Statistics | 500 | 0 | 0 | |
| | Total 4059 L/R | 62900 | 0 | 0 | |
| | Total Capital | 973300 | 7903 | 7903 | 0.81% |
| | Grant Total Non PWD (Rev & Capital) | 1008890 | 7903 | 7903 | 0.78% |
| | Grant Total PWD & Non PWD | 6500790 | 384115 | 384115 | 5.91% |