

## 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 April 2022- 23	Exp During the Month 5/2022	Exp Upto May 2022-23	
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	411	682	1093	
2059.80.051.01.00.27	Construction- Other Departments	6000	0	335	335	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	338	1079	1417	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	1444	2393	3837	
2059.80.053.03.00.02	Wages	225000	25088	22779	47867	
2059.80.796.02.00.02	Wages	35000	6100	2867	8967	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	58	488	546	
2059.80.799.01.00.43	Stock-Suspenses	220000	22023	27786	49809	
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0	
	<b>Total MH:2059</b>	<b>627000</b>	<b>55462</b>	<b>58409</b>	<b>113871</b>	18.16%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>						
2215.01.101.02.00.02	UWS Wages	50000	6363	5208	11571	
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	11157	8053	19210	
2215.01.101.02.99.50	UWS Information Technology	300	0	52	52	
2215.01.102.02.01.02	Wages	303600	29107	32478	61585	
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	2727	11283	14010	
2215.01.796.04.01.02	Wages	36400	0	720	720	
2215.01.796.04.01.27	Maint. of Water Supply- RWS Progr.	9600	0	69	69	
	<b>Total MH:2215</b>	<b>574300</b>	<b>49354</b>	<b>57863</b>	<b>107217</b>	18.67%
<b>MH: 2216 HOUSING</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	1453	2231	3684	
2216.05.796.05.01.02	Wages	31400	0	0	0	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	0	58	58	
2216.05.053.07.01.02	Wages	128600	12198	18812	31010	
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	569	1115	1684	
2216.05.053.07.02.02	Wages	110000	14157	7120	21277	
2216.05.053.07.02.27	Housing Special Repairs	40000	56	2277	2333	
2216.05.053.07.99.50	Housing- Information Technology	1000	0	0	0	
	<b>Total MH:2216</b>	<b>462300</b>	<b>28433</b>	<b>31613</b>	<b>60046</b>	12.99%
<b>MH: 3054 ROADS &amp; BRIDGES</b>						
3054.03.103.01.00.02	Wages	80000	7180	11045	18225	
3054.03.103.01.00.27	State Highway	40000	28	2582	2610	
3054.04.337.01.00.02	Wages	120000	17553	12926	30479	
3054.04.337.01.00.27	District and Other Roads	75000	1305	2416	3721	
3054.04.337.02.00.02	Wages	120000	10407	11699	22106	
3054.04.337.02.00.27	Rural Road	73600	1443	1889	3332	
3054.04.796.01.00.02	Wages	20000	2433	2407	4840	
3054.04.796.01.00.27	Rural Road	6400	116	126	242	
	<b>Total MH:3054</b>	<b>535000</b>	<b>40465</b>	<b>45090</b>	<b>85555</b>	15.99%
	<b>Grant Total Revenue</b>	<b>2198600</b>	<b>173714</b>	<b>192975</b>	<b>366689</b>	16.68%
<b>CAPITAL PWD</b>						
<b>MH 4059 PUBLIC WORKS</b>						
4059.80.051.04.00.53	General- General Administration	240000	547	12283	12830	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	0	0	0	
4059.80.796.01.00.53	General - Building- TASP	1500	0	0	0	
	<b>Total 4059 PWD</b>	<b>243000</b>	<b>547</b>	<b>12283</b>	<b>12830</b>	5.28%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	3835	40226	44061	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	0	3586	3586	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	310	0	310	
	<b>Total MH:4215</b>	<b>729000</b>	<b>4145</b>	<b>43812</b>	<b>47957</b>	6.58%
<b>MH: 4216 HOUSING</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	0	6976	6976	
4216.01.796.01.00.53	Building- TASP	25000	0	1019	1019	
	<b>Total MH:4216</b>	<b>165000</b>	<b>0</b>	<b>7995</b>	<b>7995</b>	4.85%
<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	0	0	0	
	<b>Total MH:4217</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto April 2022- 23	Exp During the Month 5/2022	Exp Upto May 2022-23	
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	2443	6487	8930	
	<b>Total MH:4711</b>	<b>60000</b>	<b>2443</b>	<b>6487</b>	<b>8930</b>	14.88%
<b>MH: 5054 ROADS &amp; BRIDGES</b>						
5054.03.337.02.00.53	State Highways Other than ATR	220000	0	7076	7076	
5054.04.337.01.00.53	District Road	150000	0	11932	11932	
5054.04.337.02.01.53	Construction of Rural Roads	330000	0	4316	4316	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	1635	2217	3852	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	10000	0	99	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	0	980	980	
	<b>Total MH:5054</b>	<b>896000</b>	<b>1635</b>	<b>26620</b>	<b>28255</b>	3.15%
	<b>PWD Capital</b>	<b>2098000</b>	<b>8770</b>	<b>97197</b>	<b>105967</b>	5.05%
	<b>Grant Total PWD</b>	<b>4296600</b>	<b>182484</b>	<b>290172</b>	<b>472656</b>	11.00%
<b>ESTABLISHMENT</b>						
<b>MH: 2059 DIRECTION</b>						
2059.80.001.01.00.01	Salaries	190000	40541	18252	58793	
2059.80.001.01.00.06	Medical Treatment	1450	62	349	411	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	273	171	444	
2059.80.001.01.00.13	Office Expenses	2450	332	294	626	
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	
	<b>Total MH:2059</b>	<b>196500</b>	<b>41208</b>	<b>19066</b>	<b>60274</b>	30.67%
<b>MH: 2059 EXECUTION</b>						
2059.80.001.02.00.01	Salaries	810000	138608	66262	204870	
2059.80.001.02.00.06	Medical Treatment	7380	1473	1542	3015	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	760	442	1202	
2059.80.001.02.00.13	Office Expenses	5520	130	374	504	
	<b>Total MH:2059</b>	<b>831000</b>	<b>140971</b>	<b>68620</b>	<b>209591</b>	25.22%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>						
2059.80.001.05.00.01	Salaries	30000	3867	4039	7906	
2059.80.001.05.00.06	Medical Treatment	250	0	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	300	0	197	197	
2059.80.001.05.00.13	Office Expenses	450	54	105	159	
2059.80.001.05.00.50	Other Charges	500	0	0	0	
	<b>Total MH:2059</b>	<b>31500</b>	<b>3921</b>	<b>4341</b>	<b>8262</b>	26.23%
<b>MH: 2059 EXECUTION</b>						
2059.80.796.01.00.01	Salaries	56000	3921	4286	8207	
2059.80.796.01.00.06	Medical Treatment	600	0	0	0	
2059.80.001.02.00.11	Domestic Travel Expenses	700	169	1	170	
2059.80.001.02.00.13	Office Expenses	500	4	48	52	
	<b>Total MH:2059</b>	<b>57800</b>	<b>4094</b>	<b>4335</b>	<b>8429</b>	14.58%
	<b>Grant Total 2059</b>	<b>1116800</b>	<b>186100</b>	<b>92027</b>	<b>278127</b>	24.90%
<b>MH: 2217 URBAN DEVELOPMENT</b>						
2217.80.001.04.00.01	Salaries	11000	1669	1653	3322	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	150	122	10	132	
2217.80.001.04.00.11	Domestic Travel Expenses	150	112	0	112	
2217.80.001.04.00.13	Office Expenses	300	23	0	23	
	<b>Total MH:2059</b>	<b>11600</b>	<b>1926</b>	<b>1663</b>	<b>3589</b>	30.94%
<b>MH: 2702 MINOR IRRIGATION</b>						
2702.80.800.02.02.01	Salaries	23000	3703	1815	5518	
2702.80.800.02.02.06	Medical Treatment	500	0	0	0	
2702.80.800.02.02.11	Domestic Travel Expenses	600	0	436	436	
2702.80.800.02.02.13	Office Expenses	500	9	17	26	
	<b>Total MH:2059</b>	<b>24600</b>	<b>3712</b>	<b>2268</b>	<b>5980</b>	24.31%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.001.02.00.01	Salaries	31800	1779	1560	3339	
3054.80.001.02.00.06	Medical Treatment	1300	211	80	291	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	0	244	244	
3054.80.001.02.00.13	Office Expenses	800	0	64	64	
	<b>Total MH:3054</b>	<b>35700</b>	<b>1990</b>	<b>1948</b>	<b>3938</b>	11.03%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.796.01.00.01	Salaries	6000	0	909	909	
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	
	<b>Total MH:3054</b>	<b>6600</b>	<b>0</b>	<b>909</b>	<b>909</b>	
	<b>Grant Total Establishment</b>	<b>1195300</b>	<b>193728</b>	<b>98815</b>	<b>292543</b>	24.47%
	<b>Grant Total PWD</b>	<b>5491900</b>	<b>376212</b>	<b>388987</b>	<b>765199</b>	13.93%

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto April 2022- 23	Exp During the Month 5/2022	Exp Upto May 2022-23	
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	0	130	130	
	<b>Total MH: 2055</b>	<b>13590</b>	<b>0</b>	<b>130</b>	<b>130</b>	0.96%
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	5000	0	19	19	
2202.01.796.01.00.27	Elementary Education ( TASP)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	2000	0	0	0	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	0	0	0	
	<b>Total MH:2202</b>	<b>12000</b>	<b>0</b>	<b>19</b>	<b>19</b>	0.16%
<b>MH: 3051 Ports &amp; lights Houses</b>						
3051.02.105.02.00.7	Dockyard And Dry Docking	10000	0	0	0	0
	<b>Total MH:3051</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Revenue (Other Department)</b>	<b>35590</b>	<b>0</b>	<b>149</b>	<b>149</b>	0.42%
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.53	Police Housing - Building	42450	39	1832	1871	
4055.00.207.04.01.53	State Police-Island Communication	4200	0	0	0	
4055.00.207.05.00.53	State Police-Strengthening of Police	57600	0	2291	2291	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	0	68	68	
	<b>Total MH: 4055</b>	<b>121800</b>	<b>39</b>	<b>4191</b>	<b>4230</b>	3.47%
<b>MH:4070 Fire Services</b>						
4070.00.800.04.00.53	Fire Service Building	5000	0	68	68	
	<b>Total MH: 4070</b>	<b>5000</b>	<b>0</b>	<b>68</b>	<b>68</b>	1.36%
<b>MH:4047 Co. on Other Fiscal Service</b>						
4047.00.007.01.00.53	Union Territory GST	0	0	0	0	
	<b>Total MH: 4047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	55400	0	1334	1334	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	0	109	109	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	0	96	96	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	<b>Total Education</b>	<b>145400</b>	<b>0</b>	<b>1539</b>	<b>1539</b>	1.06%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	0	2800	2800	11.86%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	0	2507	2507	16.71%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	0	0	0	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	0	0	0	0	
	<b>Total Sports</b>	<b>6900</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	66	0	66	
	<b>Total MH: 4202</b>	<b>192900</b>	<b>66</b>	<b>6846</b>	<b>6912</b>	3.58%
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	120000	0	292	292	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	0	0	0	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	0	454	454	
4210.02.110.01.01.53	RH Service District Hospitals	5000	0	350	350	
4210.80.796.01.00.53	TASP	5000	0	0	0	
	<b>Total MH:4210</b>	<b>185000</b>	<b>0</b>	<b>1096</b>	<b>1096</b>	0.59%
<b>MH: 4220 Information &amp; Publicity</b>						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	0	0	0	
	<b>Total MH:4220</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<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	1514	5224	6738	
4235.02.103.04.00.53	Women Welfare	2000	0	425	425	
	<b>Total MH:4235</b>	<b>52000</b>	<b>1514</b>	<b>5649</b>	<b>7163</b>	13.78%
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.53	Labour-Buildings	40000	5622	292	5914	
4250.00.101.01.04.53	Natural calamities	15000	0	0	0	
	<b>Total MH:4250</b>	<b>55000</b>	<b>5622</b>	<b>292</b>	<b>5914</b>	10.75%

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto April 2022- 23	Exp During the Month 5/2022	Exp Upto May 2022-23	
1	2	3	4	5	6	
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	0	0	0	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	<b>Total MH:4401</b>	<b>8100</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	0	265	265	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	<b>Total MH:4403</b>	<b>12000</b>	<b>0</b>	<b>265</b>	<b>265</b>	2.21%
<b>MH: 4405 Fisheries</b>						
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	0	0	0	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	0	0	0	
4405.00.796.01.00.53	Building-TASP	5000	0	0	0	
	<b>Total MH:4405</b>	<b>63000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	0	1400	1400	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	<b>Total MH:4408</b>	<b>17000</b>	<b>0</b>	<b>1400</b>	<b>1400</b>	8.24%
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	0	0	0	
4515.00.103.05.00.53	Rural Development -Buildings	427	0	0	0	
	<b>Total MH:4515</b>	<b>10427</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<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	0	0	0	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	0	45	45	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	<b>Total MH:4801</b>	<b>37000</b>	<b>0</b>	<b>45</b>	<b>45</b>	0.12%
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	3700	0	0	0	
	<b>Total MH:4851</b>	<b>3700</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	0	0	0	
5051.02.200.02.01.52	Machinery & Equipments	19400	0	0	0	
	<b>Total MH:5051</b>	<b>53100</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<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	0	0	0	
	<b>Total MH:5053</b>	<b>37500</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	0	434	434	
	<b>Total MH:5055</b>	<b>80000</b>	<b>0</b>	<b>434</b>	<b>434</b>	0.54%
<b>MH: 5425 Scientific &amp; Enviornment 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	0	3	3	
5452.01.101.15.00.60	Other capital Expenditure	8000	662	690	1352	
	<b>Total MH:5452</b>	<b>28000</b>	<b>662</b>	<b>693</b>	<b>1355</b>	4.84%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	0	688	688	
	Land Reforms (D/C/N&M)	5100	0	0	0	
	Land Reforms (D/C Nicobar)	3700	0	10	10	
	Local Audit Fund	4200	0	32	32	
	Judiciary	9000	0	949	949	
	Co-operation	1500	0	0	0	
	Govt. Press	300	0	0	0	
	District Jail	20000	0	211	211	
	Statistics	500	0	0	0	
	<b>Total 4059 L/R</b>	<b>62900</b>	<b>0</b>	<b>1890</b>	<b>1890</b>	
	<b>Total Capital</b>	<b>1036227</b>	<b>7903</b>	<b>22869</b>	<b>30772</b>	2.97%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1071817</b>	<b>7903</b>	<b>23018</b>	<b>30921</b>	2.88%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>6563717</b>	<b>384115</b>	<b>412005</b>	<b>796120</b>	12.13%