

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 May 2022-23	Exp During the Month 06/2022	Exp Upto June 2022-23	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	1093	286	1379	
2059.80.051.01.00.27	Construction- Other Departments	6000	335	21	356	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	1417	3713	5130	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	3837	2312	6149	
2059.80.053.03.00.02	Wages	225000	47867	26015	73882	
2059.80.796.02.00.02	Wages	35000	8967	1294	10261	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	546	520	1066	
2059.80.799.01.00.43	Stock-Suspenses	220000	49809	25523	75332	
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0	
	Total MH:2059	627000	113871	59684	173555	27.68%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	50000	11571	5263	16834	
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	19210	6882	26092	
2215.01.101.02.99.50	UWS Information Technology	300	52	0	52	
2215.01.102.02.01.02	Wages	303600	61585	31763	93348	
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	14010	6657	20667	
2215.01.796.04.01.02	Wages	36400	720	2779	3499	
2215.01.796.04.01.27	Maint. of Water Supply- RWS Progr.	9600	69	188	257	
	Total MH:2215	574300	107217	53532	160749	27.99%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	3684	2066	5750	
2216.05.796.05.01.02	Wages	31400	0	7677	7677	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	58	1	59	
2216.05.053.07.01.02	Wages	128600	31010	18564	49574	
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	1684	1301	2985	
2216.05.053.07.02.02	Wages	110000	21277	9093	30370	
2216.05.053.07.02.27	Housing Special Repairs	40000	2333	1323	3656	
2216.05.053.07.99.50	Housing- Information Technology	1000	0	0	0	
	Total MH:2216	462300	60046	40025	100071	21.65%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	80000	18225	6972	25197	
3054.03.103.01.00.27	State Highway	40000	2610	963	3573	
3054.04.337.01.00.02	Wages	120000	30479	7568	38047	
3054.04.337.01.00.27	District and Other Roads	75000	3721	2119	5840	
3054.04.337.02.00.02	Wages	120000	22106	5842	27948	
3054.04.337.02.00.27	Rural Road	73600	3332	4960	8292	
3054.04.796.01.00.02	Wages	20000	4840	656	5496	
3054.04.796.01.00.27	Rural Road	6400	242	89	331	
	Total MH:3054	535000	85555	29169	114724	21.44%
	Grant Total Revenue	2198600	366689	182410	549099	24.97%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	240000	12830	15657	28487	
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	
	Total 4059 PWD	243000	12830	15657	28487	11.72%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	44061	36146	80207	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	3586	175	3761	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	310	6628	6938	
	Total MH:4215	729000	47957	42949	90906	12.47%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	6976	6491	13467	
4216.01.796.01.00.53	Building- TASP	25000	1019	0	1019	
	Total MH:4216	165000	7995	6491	14486	8.78%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	4000	0	0	0	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	0	30	30	
	Total MH:4217	5000	0	30	30	0.60%

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto May 2022-23	Exp During the Month 06/2022	Exp Upto June 2022-23	
1	2	3	4	5	6	
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	60000	8930	7336	16266	
	Total MH:4711	60000	8930	7336	16266	27.11%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	220000	7076	27916	34992	
5054.04.337.01.00.53	District Road	150000	11932	4467	16399	
5054.04.337.02.01.53	Construction of Rural Roads	330000	4316	9524	13840	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	3852	9165	13017	
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	28255	51072	79327	8.85%
	PWD Capital	2098000	105967	123535	229502	10.94%
	Grant Total PWD	4296600	472656	305945	778601	18.12%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	190000	58793	15847	74640	
2059.80.001.01.00.06	Medical Treatment	1450	411	610	1021	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	444	395	839	
2059.80.001.01.00.13	Office Expenses	2450	626	198	824	
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	
	Total MH:2059	196500	60274	17050	77324	39.35%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	204870	66741	271611	
2059.80.001.02.00.06	Medical Treatment	7380	3015	842	3857	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	1202	610	1812	
2059.80.001.02.00.13	Office Expenses	5520	504	535	1039	
	Total MH:2059	831000	209591	68728	278319	33.49%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	7906	4414	12320	
2059.80.001.05.00.06	Medical Treatment	250	0	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	300	197	0	197	
2059.80.001.05.00.13	Office Expenses	450	159	16	175	
2059.80.001.05.00.50	Other Charges	500	0	0	0	
	Total MH:2059	31500	8262	4430	12692	40.29%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	56000	8207	3054	11261	
2059.80.796.01.00.06	Medical Treatment	600	0	0	0	
2059.80.001.02.00.11	Domestic Travel Expenses	700	170	20	190	
2059.80.001.02.00.13	Office Expenses	500	52	8	60	
	Total MH:2059	57800	8429	3082	11511	19.92%
	Grant Total 2059	1116800	278127	90208	368335	32.98%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	11000	3322	1811	5133	
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	112	0	112	
2217.80.001.04.00.13	Office Expenses	300	23	137	160	
	Total MH:2059	11600	3589	1948	5537	47.73%
MH: 2702 MINOR IRRIGATION						
2702.80.800.02.02.01	Salaries	23000	5518	1747	7265	
2702.80.800.02.02.06	Medical Treatment	500	0	0	0	
2702.80.800.02.02.11	Domestic Travel Expenses	600	436	0	436	
2702.80.800.02.02.13	Office Expenses	500	26	21	47	
	Total MH:2059	24600	5980	1768	7748	31.50%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	31800	3339	0	3339	
3054.80.001.02.00.06	Medical Treatment	1300	291	0	291	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	244	0	244	
3054.80.001.02.00.13	Office Expenses	800	64	0	64	
	Total MH:3054	35700	3938	0	3938	11.03%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6000	909	0	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	
	Total MH:3054	6600	909	0	909	
	Grant Total Eastablishment	1195300	292543	93924	386467	32.33%
	Grant Total PWD	5491900	765199	399869	1165068	21.21%

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto May 2022-23	Exp During the Month 06/2022	Exp Upto June 2022-23	
1	2	3	4	5	6	
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	130	205	335	
	Total MH: 2055	13590	130	205	335	2.47%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	19	0	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	
	Total MH:2202	12000	19	0	19	0.16%
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	
	Total Revenue (Other Department)	35590	149	205	354	0.99%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	42450	1871	12	1883	
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	2291	1944	4235	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	68	0	68	
	Total MH: 4055	121800	4230	1956	6186	5.08%
MH:4070 Fire Services						
4070.00.001.14.00.53	Fire Service Building	5000	68	0	68	
	Total MH: 4070	5000	68	0	68	1.36%
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	1334	2104	3438	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	109	517	626	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	96	4	100	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	Total Education	145400	1539	2625	4164	2.86%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	2800	945	3745	15.87%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	2507	3009	5516	36.77%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	0	6	6	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	0	0	0	0	
	Total Sports	6900	0	6	6	0.09%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	66	409	475	
	Total MH: 4202	192900	6912	6994	13906	7.21%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	120000	292	999	1291	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	0	101	101	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	454	1667	2121	
4210.02.110.01.01.53	RH Service District Hospitals	5000	350	894	1244	
4210.80.796.01.00.53	TASP	5000	0	0	0	
	Total MH:4210	185000	1096	3661	4757	2.57%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims 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	6738	1912	8650	
4235.02.103.04.00.53	Women Welfare	2000	425	1275	1700	
	Total MH:4235	52000	7163	3187	10350	19.90%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	5914	427	6341	
4250.00.101.01.04.53	Natural calamities	15000	0	0	0	
	Total MH:4250	55000	5914	427	6341	11.53%

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto May 2022-23	Exp During the Month 06/2022	Exp Upto June 2022-23	
1	2	3	4	5	6	
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	0	1255	1255	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	Total MH:4401	8100	0	1255	1255	15.49%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	265	655	920	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	Total MH:4403	12000	265	655	920	7.67%
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	0	164	164	
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	
	Total MH:4405	63000	0	164	164	0.26%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	1400	852	2252	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	Total MH:4408	17000	1400	852	2252	13.25%
MH: 4515 Panchayat						
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	
	Total MH:4515	10427	0	0	0	0.00%
MH: 4801 Power(Electricity)						
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	140	140	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	45	11	56	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	Total MH:4801	37000	45	151	196	0.53%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	3700	0	250	250	
	Total MH:4851	3700	0	250	250	6.76%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	0	847	847	
5051.02.200.02.01.52	Machinery & Equipments	19400	0	1016	1016	
	Total MH:5051	53100	0	1863	1863	3.51%
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. P/B Air Port	7500	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	0	0	0	
	Total MH:5053	37500	0	0	0	0.00%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	434	1571	2005	
	Total MH:5055	80000	434	1571	2005	2.51%
MH: 5425 Scientific & Environment research						
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	
	Total MH:5425	600	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	3	1161	1164	
5452.01.101.15.00.60	Other capital Expenditure	8000	1352	683	2035	
	Total MH:5452	28000	1355	1844	3199	11.43%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	688	665	1353	
	Land Reforms (D/C/N&M)	5100	0	0	0	
	Land Reforms (D/C Nicobar)	3700	10	1538	1548	
	Local Audit Fund	4200	32	271	303	
	Judiciary	9000	949	1401	2350	
	Co-operation	1500	0	0	0	
	Govt. Press	300	0	0	0	
	District Jail	20000	211	67	278	
	Statistics	500	0	0	0	
	Total 4059 L/R	62900	1890	3942	5832	
	Total Capital	1036227	30772	28772	59544	5.75%
	Grant Total Non PWD (Rev & Capital)	1071817	30921	28977	59898	5.59%
	Grant Total PWD & Non PWD	6563717	796120	428846	1224966	18.66%