

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 June 2022-23	Exp During the Month 07/2022	Exp Upto July 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	1379	256	1635	
2059.80.051.01.00.27	Construction- Other Departments	6000	356	146	502	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	5130	2968	8098	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	6149	2722	8871	
2059.80.053.03.00.02	Wages	225000	73882	25535	99417	
2059.80.796.02.00.02	Wages	35000	10261	6241	16502	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	1066	-23	1043	
2059.80.799.01.00.43	Stock-Suspenses	220000	75332	35998	111330	
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0	
	<b>Total MH:2059</b>	<b>627000</b>	<b>173555</b>	<b>73843</b>	<b>247398</b>	39.46%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>						
2215.01.101.02.00.02	UWS Wages	50000	16834	4361	21195	
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	26092	7322	33414	
2215.01.101.02.99.50	UWS Information Technology	300	52	8	60	
2215.01.102.02.01.02	Wages	303600	93348	27223	120571	
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	20667	21581	42248	
2215.01.796.04.01.02	Wages	36400	3499	2618	6117	
2215.01.796.04.01.27	Maint. of Water Supply- RWS Progr.	9600	257	219	476	
	<b>Total MH:2215</b>	<b>574300</b>	<b>160749</b>	<b>63332</b>	<b>224081</b>	39.02%
<b>MH: 2216 HOUSING</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	5750	6994	12744	
2216.05.796.05.01.02	Wages	31400	7677	397	8074	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	59	109	168	
2216.05.053.07.01.02	Wages	128600	49574	12875	62449	
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	2985	2686	5671	
2216.05.053.07.02.02	Wages	110000	30370	6662	37032	
2216.05.053.07.02.27	Housing Special Repairs	40000	3656	2593	6249	
2216.05.053.07.99.50	Housing- Information Technology	1000	0	895	895	
	<b>Total MH:2216</b>	<b>462300</b>	<b>100071</b>	<b>33211</b>	<b>133282</b>	28.83%
<b>MH: 3054 ROADS &amp; BRIDGES</b>						
3054.03.103.01.00.02	Wages	80000	25197	5016	30213	
3054.03.103.01.00.27	State Highway	40000	3573	2203	5776	
3054.04.337.01.00.02	Wages	120000	38047	14279	52326	
3054.04.337.01.00.27	District and Other Roads	75000	5840	4758	10598	
3054.04.337.02.00.02	Wages	120000	27948	14741	42689	
3054.04.337.02.00.27	Rural Road	73600	8292	2764	11056	
3054.04.796.01.00.02	Wages	20000	5496	1684	7180	
3054.04.796.01.00.27	Rural Road	6400	331	131	462	
	<b>Total MH:3054</b>	<b>535000</b>	<b>114724</b>	<b>45576</b>	<b>160300</b>	29.96%
	<b>Grant Total Revenue</b>	<b>2198600</b>	<b>549099</b>	<b>215962</b>	<b>765061</b>	34.80%
<b>CAPITAL PWD</b>						
<b>MH 4059 PUBLIC WORKS</b>						
4059.80.051.04.00.53	General- General Administration	240000	28487	9579	38066	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	0	7	7	
4059.80.796.01.00.53	General - Building- TASP	1500	0	0	0	
	<b>Total 4059 PWD</b>	<b>243000</b>	<b>28487</b>	<b>9586</b>	<b>38073</b>	15.67%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	80207	28523	108730	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	3761	101	3862	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	6938	468	7406	
4215.02.101.02.00.53	Urban Sanitary Services Port/B	0	0	0	0	
	<b>Total MH:4215</b>	<b>729000</b>	<b>90906</b>	<b>29092</b>	<b>119998</b>	16.46%
<b>MH: 4216 HOUSING</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	13467	5109	18576	
4216.01.796.01.00.53	Building- TASP	25000	1019	7788	8807	
	<b>Total MH:4216</b>	<b>165000</b>	<b>14486</b>	<b>12897</b>	<b>27383</b>	16.60%
<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	Preparation of Regional Devl.	1000	30	0	30	
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	0	0	0	0	
	<b>Total MH:4217</b>	<b>5000</b>	<b>30</b>	<b>0</b>	<b>30</b>	0.60%
<b>MH: 4702 MINOR IRRIGATION</b>						
4702.00.800.03.00.53	Minor Irrigation Structure					
	<b>Total MH:4702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	60000	16266	2	16268	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	<b>Total MH:4711</b>	<b>60000</b>	<b>16266</b>	<b>2</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	34992	14184	49176	



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	74	74	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	0	24	24	
	<b>Total MH:2202</b>	<b>12000</b>	<b>19</b>	<b>98</b>	<b>117</b>	0.98%
<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>354</b>	<b>393</b>	<b>747</b>	2.10%
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.53	Police Housing - Building	42450	1883	4109	5992	
4055.00.207.04.01.53	State Police-Island Communication	4200	0	2183	2183	
4055.00.207.05.00.53	State Police-Strengthening of Police	57600	4235	3608	7843	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	68	7	75	
	<b>Total MH: 4055</b>	<b>121800</b>	<b>6186</b>	<b>9907</b>	<b>16093</b>	13.21%
<b>MH:4070 Fire Services</b>						
4070.00.001.14.00.53	Fire Service Building	5000	68	219	287	
	<b>Total MH: 4070</b>	<b>5000</b>	<b>68</b>	<b>219</b>	<b>287</b>	5.74%
<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	3438	4266	7704	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	626	3591	4217	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	100	27	127	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	<b>Total Education</b>	<b>145400</b>	<b>4164</b>	<b>7884</b>	<b>12048</b>	8.29%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	3745	1647	5392	22.85%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	5516	2008	7524	50.16%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	6	106	112	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	0	0	0	0	
	<b>Total Sports</b>	<b>6900</b>	<b>6</b>	<b>106</b>	<b>112</b>	1.62%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	475	176	651	
	<b>Total MH: 4202</b>	<b>192900</b>	<b>13906</b>	<b>11821</b>	<b>25727</b>	13.34%
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	120000	1291	7142	8433	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	101	177	278	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	2121	3864	5985	
4210.02.110.01.01.53	RH Service District Hospitals	5000	1244	164	1408	
4210.80.796.01.00.53	TASP	5000	0	871	871	
	<b>Total MH:4210</b>	<b>185000</b>	<b>4757</b>	<b>12218</b>	<b>16975</b>	9.18%
<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	8650	2619	11269	
4235.02.103.04.00.53	Women Welfare	2000	1700	0	1700	
	<b>Total MH:4235</b>	<b>52000</b>	<b>10350</b>	<b>2619</b>	<b>12969</b>	24.94%
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.53	Labour-Buildings	40000	6341	10413	16754	
4250.00.101.01.04.53	Natural calamities	15000	0	2	2	
	<b>Total MH:4250</b>	<b>55000</b>	<b>6341</b>	<b>10415</b>	<b>16756</b>	30.47%
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	1255	799	2054	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	<b>Total MH:4401</b>	<b>8100</b>	<b>1255</b>	<b>799</b>	<b>2054</b>	25.36%
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	920	257	1177	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	<b>Total MH:4403</b>	<b>12000</b>	<b>920</b>	<b>257</b>	<b>1177</b>	9.81%
<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	164	1545	1709	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bildg.	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>164</b>	<b>1545</b>	<b>1709</b>	2.71%
<b>MH:4406 Forest</b>						
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	1850	0	1850	1850	
4406.01.105.02.00.53	Forest Conservation Dev.& Reg	45	0	0	0	

	<b>Total MH:4406</b>	<b>1895</b>	<b>0</b>	<b>1850</b>	<b>1850</b>	97.63%
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	2252	1000	3252	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	<b>Total MH:4408</b>	<b>17000</b>	<b>2252</b>	<b>1000</b>	<b>3252</b>	19.13%
<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	140	0	140	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	56	22	78	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	<b>Total MH:4801</b>	<b>37000</b>	<b>196</b>	<b>22</b>	<b>218</b>	0.59%
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	3700	250	0	250	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	0	0	0	0	
	<b>Total MH:4851</b>	<b>3700</b>	<b>250</b>	<b>0</b>	<b>250</b>	6.76%
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	847	2940	3787	
5051.02.200.02.01.52	Machinery & Equipments	19400	1016	198	1214	
	<b>Total MH:5051</b>	<b>53100</b>	<b>1863</b>	<b>3138</b>	<b>5001</b>	9.42%
<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	304	304	
	<b>Total MH:5053</b>	<b>37500</b>	<b>0</b>	<b>304</b>	<b>304</b>	0.81%
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	2005	330	2335	
	<b>Total MH:5055</b>	<b>80000</b>	<b>2005</b>	<b>330</b>	<b>2335</b>	2.92%
<b>MH: 5425 Scientific &amp; Environment 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	1164	3218	4382	
5452.01.101.15.00.60	Other capital Expenditure	8000	2035	630	2665	
	<b>Total MH:5452</b>	<b>28000</b>	<b>3199</b>	<b>3848</b>	<b>7047</b>	25.17%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	1353	961	2314	
	Land Reforms (D/C/N&M)	5100	0	91	91	
	Land Reforms (D/C Nicobar)	3700	1548	0	1548	
	Local Audit Fund	4200	303	-271	32	
	Judiciary	9000	2350	1157	3507	
	Co-operation	1500	0	128	128	
	Govt. Press	300	0	25	25	
	District Jail	20000	278	1106	1384	
	Statistics	500	0	0	0	
	<b>Total 4059 L/R</b>	<b>62900</b>	<b>5832</b>	<b>3197</b>	<b>9029</b>	
	<b>Total Capital</b>	<b>1038122</b>	<b>59544</b>	<b>63489</b>	<b>123033</b>	11.85%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1073712</b>	<b>59898</b>	<b>63882</b>	<b>123780</b>	11.53%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>6565612</b>	<b>1224966</b>	<b>457170</b>	<b>1682136</b>	25.62%