

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 30 Sept 2022	Exp During the Month 10/2022	Exp Upto 31 Oct 2022	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	2914	63	2977	
2059.80.051.01.00.27	Construction- Other Departments	6000	1091	152	1243	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	16810	7548	24358	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	15347	5329	20676	
2059.80.053.03.00.02	Wages	225000	143751	19423	163174	
2059.80.796.02.00.02	Wages	35000	22611	4319	26930	
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	1492	403	1895	
2059.80.799.01.00.43	Stock-Suspenses	220000	162291	16157	178448	
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0	
	Total MH:2059	627000	366307	53394	419701	66.94%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.101.02.00.02	UWS Wages	50000	33047	2470	35517	
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	48790	965	49755	
2215.01.101.02.99.50	UWS Information Technology	300	74	15	89	
2215.01.102.02.01.02	Wages	303600	171581	39989	211570	
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	61131	14444	75575	
2215.01.796.04.01.02	Wages	36400	12957	2796	15753	
2215.01.796.04.01.27	Maint. of Water Supply- RWS Progr.	9600	8243	574	8817	
	Total MH:2215	574300	335823	61253	397076	69.14%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	34934	8630	43564	
2216.05.796.05.01.02	Wages	31400	12014	4062	16076	
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	1823	192	2015	
2216.05.053.07.01.02	Wages	128600	82074	9543	91617	
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	12926	7033	19959	
2216.05.053.07.02.02	Wages	110000	58150	13758	71908	
2216.05.053.07.02.27	Housing Special Repairs	40000	11725	4205	15930	
2216.05.053.07.99.50	Housing- Information Technology	1000	895	0	895	
	Total MH:2216	462300	214541	47423	261964	56.67%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.02	Wages	80000	48046	4036	52082	
3054.03.103.01.00.27	State Highway	40000	9123	536	9659	
3054.04.337.01.00.02	Wages	120000	85525	9119	94644	
3054.04.337.01.00.27	District and Other Roads	75000	14487	2548	17035	
3054.04.337.02.00.02	Wages	120000	66943	15884	82827	
3054.04.337.02.00.27	Rural Road	73600	19676	791	20467	
3054.04.796.01.00.02	Wages	20000	9242	1465	10707	
3054.04.796.01.00.27	Rural Road	6400	1492	72	1564	
	Total MH:3054	535000	254534	34451	288985	54.02%
	Grant Total Revenue	2198600	1171205	196521	1367726	62.21%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	240000	69822	24875	94697	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	28	607	635	
4059.80.796.01.00.53	General - Building- TASP	1500	0	0	0	
	Total 4059 PWD	243000	69850	25482	95332	39.23%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	143370	10570	153940	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	9692	1882	11574	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	75491	39	75530	
	Total MH:4215	729000	228553	12491	241044	33.07%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	35272	5879	41151	
4216.01.796.01.00.53	Building- TASP	25000	8807	0	8807	
	Total MH:4216	165000	44079	5879	49958	30.28%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	4000	0	469	469	
4217.60.051.02.00.60	Preparation of Regional Devi.	1000	229	18	247	
	Total MH:4217	5000	229	487	716	14.32%

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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	16268	0	16268	
	Total MH:4711	60000	16268	0	16268	27.11%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	220000	56699	2711	59410	
5054.04.337.01.00.53	District Road	150000	25278	12375	37653	
5054.04.337.02.01.53	Construction of Rural Roads	330000	54714	7169	61883	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	32705	3763	36468	
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	170475	26018	196493	21.93%
	PWD Capital	2098000	529454	70357	599811	28.59%
	Grant Total PWD	4296600	1700659	266878	1967537	45.79%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	190000	106063	12717	118780	
2059.80.001.01.00.06	Medical Treatment	1450	1303	44	1347	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	1265	0	1265	
2059.80.001.01.00.13	Office Expenses	2450	1185	347	1532	
2059.80.001.01.00.14	Rent, Rates & Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	12	2	14	
	Total MH:2059	196500	109828	13110	122938	62.56%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	483698	73606	557304	
2059.80.001.02.00.06	Medical Treatment	7380	5288	1097	6385	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	4018	381	4399	
2059.80.001.02.00.13	Office Expenses	5520	3201	42	3243	
	Total MH:2059	831000	496205	75126	571331	68.75%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	20254	4461	24715	
2059.80.001.05.00.06	Medical Treatment	250	135	131	266	
2059.80.001.05.00.11	Domestic Travel Expenses	300	276	0	276	
2059.80.001.05.00.13	Office Expenses	450	375	42	417	
2059.80.001.05.00.50	Other Charges	500	154	0	154	
	Total MH:2059	31500	21194	4634	25828	81.99%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	56000	27894	6824	34718	
2059.80.796.01.00.06	Medical Treatment	600	187	0	187	
2059.80.001.02.00.11	Domestic Travel Expenses	700	378	112	490	
2059.80.001.02.00.13	Office Expenses	500	109	202	311	
	Total MH:2059	57800	28568	7138	35706	61.78%
	Grant Total 2059	1116800	655795	100008	755803	67.68%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	11000	8985	2071	11056	
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	
2217.80.001.04.00.06	Medical Treatment	150	138	0	138	
2217.80.001.04.00.11	Domestic Travel Expenses	150	150	0	150	
2217.80.001.04.00.13	Office Expenses	300	249	35	284	
	Total MH:2059	11600	9522	2106	11628	100.24%
MH: 2702 MIRROR IRRIGATION						
2702.80.800.02.02.01	Salaries	23000	13491	2255	15746	
2702.80.800.02.02.06	Medical Treatment	500	51	0	51	
2702.80.800.02.02.11	Domestic Travel Expenses	600	600	0	600	
2702.80.800.02.02.13	Office Expenses	500	278	14	292	
	Total MH:2059	24600	14420	2269	16689	67.84%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	31800	10068	1951	12019	
3054.80.001.02.00.06	Medical Treatment	1300	746	31	777	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1211	231	1442	
3054.80.001.02.00.13	Office Expenses	800	350	62	412	
	Total MH:3054	35700	12375	2275	14650	41.04%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6000	3913	83	3996	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.11	Domestic Travel Expenses	300	242	0	242	
3054.80.796.01.00.13	Office Expenses	100	25	0	25	
	Total MH:3054	6600	4180	83	4263	
	Grant Total Establishment	1195300	696292	106741	803033	67.18%
	Grant Total PWD	5491900	2396951	373619	2770570	50.45%

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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	980	320	1300	
	Total MH: 2055	13590	980	320	1300	9.57%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	271	189	460	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	311	0	311	
2202.02.109.03.00.27	Secondary Education	2000	81	605	686	
2202.02.796.01.00.27	Secondary Education (TASP)	500	154	0	154	
2202.02.109.12.00.27	Secondary Education	3000	844	65	909	
	Total MH:2202	12000	1661	859	2520	21.00%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	10000	2223	1792	4015	40.15%
	Total MH:3051	10000	2223	1792	4015	40.15%
Major Head- 2406 Forestry and Wild Life						
2406.01.001.01.01.50	Other Charges	100	0	0	0	
	Total MH:2406	100	0	0	0	0.00%
Major Head- 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation	500	0	0	0	
	Total MH:3452	500	0	0	0	0
	Total Revenue (Other Department)	36190	4864	2971	7835	21.65%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	42450	7466	1231	8697	
4055.00.207.04.01.53	State Police-Island Communication	4200	2183	0	2183	
4055.00.207.05.00.53	State Police-Strengthening of Police	57600	11012	1557	12569	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	424	70	494	
	Total MH: 4055	121800	21085	2858	23943	19.66%
MH:4070 Fire Services						
4070.00.001.14.00.53	Fire Service Building	5000	295	0	295	
	Total MH: 4070	5000	295	0	295	5.90%
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	55400	20485	3701	24186	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	12621	11264	23885	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	813	97	910	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	Total Education	145400	33919	15062	48981	33.69%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	18969	2986	21955	93.03%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	9613	2844	12457	83.05%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	1688	227	1915	
	Total Sports	6900	1688	227	1915	27.75%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	731	25	756	
	Total MH: 4202	192900	64920	21144	86064	44.62%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	120000	26021	2534	28555	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	840	1239	2079	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	9169	1095	10264	
4210.02.110.01.01.53	RH Service District Hospitals	5000	1323	81	1404	
4210.80.796.01.00.53	TASP	5000	1033	156	1189	
	Total MH:4210	185000	38386	5105	43491	23.51%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Films Other Constr.of Buildings	800	124	33	157	
	Total MH:4220	800	124	33	157	19.63%
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	14821	2981	17802	
4235.02.103.04.00.53	Women Welfare	2000	1700	0	1700	
	Total MH:4235	52000	16521	2981	19502	37.50%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	19618	13682	33300	
4250.00.101.01.04.53	Natural calamities	15000	2	0	2	
	Total MH:4250	55000	19620	13682	33302	60.55%

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1	2	3	4	5	6	
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	2893	112	3005	
4401.00.796.01.00.53	Other Expenditure -Building-TASP	1000	0	0	0	
	Total MH:4401	8100	2893	112	3005	37.10%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	2111	1439	3550	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	Total MH:4403	12000	2111	1439	3550	29.58%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2600	5	0	5	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	53000	3310	3589	6899	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	15	0	15	
4405.00.796.01.00.53	Building-TASP	5000	0	0	0	
	Total MH:4405	63000	3330	3589	6919	10.98%
MH:4406 Forest						
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	1850	1850	0	1850	
4406.01.105.02.00.53	Forest Conservation Dev & Reg	45	0	0	0	
	Total MH:4406	1895	1850	0	1850	97.63%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	7565	1291	8856	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	Total MH:4408	17000	7565	1291	8856	52.09%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	4502	0	4502	
4515.00.103.05.00.53	Rural Development -Buildings	427	28	0	28	
	Total MH:4515	10427	4530	0	4530	43.44%
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	146	937	1083	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	3939	520	4459	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	Total MH:4801	37000	4085	1457	5542	14.98%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const of Bldg	3700	651	2	653	
	Total MH:4851	3700	651	2	653	17.65%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	10809	415	11224	
5051.02.200.02.01.52	Machinery & Equipments	19400	1519	0	1519	
	Total MH:5051	53100	12328	415	12743	24.00%
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 Port& Aerodroms-Co. P/B Air Port	7500	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	311	0	311	
	Total MH:5053	37500	311	0	311	0.83%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	16965	1209	18174	
	Total MH:5055	80000	16965	1209	18174	22.72%
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	6622	758	7380	
5452.01.101.15.00.60	Other capital Expenditure	8000	4072	716	4788	
	Total MH:5452	28000	10694	1474	12168	43.46%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	3527	912	4439	
	Land Reforms (D/C/N&M)	5100	91	0	91	
	Land Reforms (D/C Nicobar)	3700	1623	226	1849	
	Local Audit Fund	4200	925	7	932	
	Judiciary	9000	6603	373	6976	
	Co-operation	1500	130	800	930	
	Govt. Press	300	182	0	182	
	District Jail	20000	3876	31	3907	
	Statistics	500	0	0	0	
	Total 4059 L/R	62900	16957	2349	19306	
	Total Capital	1038122	245221	59140	304361	29.32%
	Grant Total Non PWD (Rev & Capital)	1074312	250085	62111	312196	29.06%
	Grant Total PWD & Non PWD	6566212	2647036	435730	3082766	46.95%