

NAME OF DEPARTMENT / OFFICE :- CHIEF ENGINEER'S OFFICE, APWD, PORT BLAIR

PWD Sector (Tentative Expenditure)

(Rs in Thousands)

Head of Accounts	Name of Sector	Budget Estimate 2022-23	Exp Upto 30 Nov 2022	Exp During the Month 12/2022	Exp Upto 31 Dec 2022
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	3586	596	4182
2059.80.051.01.00.27	Construction- Other Departments	6000	1270	250	1520
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	60000	33009	13478	46487
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	64400	27060	9202	36262
2059.80.053.03.00.02	Wages	225000	178888	17964	196852
2059.80.796.02.00.02	Wages	35000	27817	1225	29042
2059.80.796.02.00.27	Buildings-Maintenance and Repairs	5600	1952	758	2710
2059.80.799.01.00.43	Stock-Suspenses	220000	193467	18574	212041
2059.80.003.04.00.34	Training-Scholarships/Stipend	1000	0	0	0
	Total MH:2059	627000	467049	62047	529096
					84.39%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.101.02.00.02	UWS Wages	50000	42122	5683	47805
2215.01.101.02.00.27	Urban Water Supply Programmes	64000	58340	5230	63570
2215.01.101.02.99.50	UWS Information Technology	300	113	0	113
2215.01.102.02.01.02	Wages	303600	246760	22236	268996
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	110400	85535	11739	97274
2215.01.796.04.00.02	Wages	36400	17812	2307	20119
2215.01.796.04.00.27	Maint. of Water Supply- RWS Progr.	9600	9148	55	9203
	Total MH:2215	574300	459830	47250	507080
					88.30%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	81300	58331	2486	60817
2216.05.796.05.01.02	Wages	31400	17990	3257	21247
2216.05.796.05.01.27	Housing- Ordinary Repairs	5600	2244	1426	3670
2216.05.053.07.01.02	Wages	128600	107449	6728	114177
2216.05.053.07.01.27	Housing- Ordinary Repairs	64400	24451	8911	33362
2216.05.053.07.02.02	Wages	110000	80397	15573	95970
2216.05.053.07.02.27	Housing Special Repairs	40000	15894	6733	22627
2216.05.053.07.99.50	Housing- Information Technology	1000	895	0	895
	Total MH:2216	462300	307651	45114	352765
					76.31%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.02	Wages	80000	54322	7007	61329
3054.03.103.01.00.27	State Highway	40000	12865	3101	15966
3054.04.337.01.00.02	Wages	120000	103218	9141	112359
3054.04.337.01.00.27	District and Other Roads	75000	22742	7303	30045
3054.04.337.02.00.02	Wages	120000	93100	8929	102029
3054.04.337.02.00.27	Rural Road	73600	23015	7741	30756
3054.04.796.01.00.02	Wages	20000	12367	3025	15392
3054.04.796.01.00.27	Rural Road	6400	1816	857	2673
	Total MH:3054	535000	323445	47104	370549
	Grant Total Revenue	2198600	1557975	201515	1759490
					80.03%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	240000	101664	19936	121600
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1500	635	7	642
4059.80.796.01.00.53	General - Building- TASP	1500	0	0	0
	Total 4059 PWD	243000	102299	19943	122242
					50.31%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	500000	175976	38188	214164
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	29000	11574	3455	15029
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	200000	75835	3404	79239
	Total MH:4215	729000	263385	45047	308432
					42.31%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	140000	46576	8800	55376
4216.01.796.01.00.53	Building- TASP	25000	15265	0	15265
	Total MH:4216	165000	61841	8800	70641
					42.81%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	4000	469	0	469
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	303	10	313
	Total MH:4217	5000	772	10	782
					15.64%

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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	18690	0	18690	
	Total MH:4711	60000	18690	0	18690	31.15%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	220000	70540	11752	82292	
5054.04.337.01.00.53	District Road	150000	45904	7698	53602	
5054.04.337.02.01.53	Construction of Rural Roads	330000	63865	17185	81050	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	51435	4727	56162	
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	1207	0	1207	
	Total MH:5054	896000	233050	41362	274412	30.63%
	PWD Capital	2098000	680037	115162	795199	37.90%
	Grant Total PWD	4296600	2238012	316677	2554689	59.46%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	190000	135038	15949	150987	
2059.80.001.01.00.06	Medical Treatment	1450	1372	0	1372	
2059.80.001.01.00.11	Domestic Travel Expenses	2200	1443	170	1613	
2059.80.001.01.00.13	Office Expenses	2450	1885	312	2197	
2059.80.001.01.00.14	Rent, Rates & Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	49	52	101	
	Total MH:2059	196500	139787	16483	156270	79.53%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	628548	61065	689613	
2059.80.001.02.00.06	Medical Treatment	7380	6626	161	6787	
2059.80.001.02.00.11	Domestic Travel Expenses	8100	4684	170	4854	
2059.80.001.02.00.13	Office Expenses	5520	3667	273	3940	
	Total MH:2059	831000	643525	61669	705194	84.86%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	28261	3419	31680	
2059.80.001.05.00.06	Medical Treatment	250	241	0	241	
2059.80.001.05.00.11	Domestic Travel Expenses	300	276	21	297	
2059.80.001.05.00.13	Office Expenses	450	448	0	448	
2059.80.001.05.00.50	Other Charges	500	343	142	485	
	Total MH:2059	31500	29569	3582	33151	105.24%
MH: 2059 EXECUTION						
2059.80.796.01.00.01	Salaries	56000	41445	6279	47724	
2059.80.796.01.00.06	Medical Treatment	600	187	141	328	
2059.80.001.02.00.11	Domestic Travel Expenses	700	514	56	570	
2059.80.001.02.00.13	Office Expenses	500	316	18	334	
	Total MH:2059	57800	42462	6494	48956	84.70%
	Grant Total 2059	1116800	812881	81734	894615	80.11%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	11000	11056	-22	11034	
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	287	10	297	
	Total MH:2059	11600	11631	-12	11619	100.16%
MH: 2702 MIRROR IRRIGATION						
2702.80.800.02.02.01	Salaries	23000	18000	2354	20354	
2702.80.800.02.02.06	Medical Treatment	500	51	55	106	
2702.80.800.02.02.11	Domestic Travel Expenses	600	600	0	600	
2702.80.800.02.02.13	Office Expenses	500	385	52	437	
	Total MH:2059	24600	19036	2461	21497	87.39%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	31800	13874	5439	19313	
3054.80.001.02.00.06	Medical Treatment	1300	821	64	885	
3054.80.001.02.00.11	Domestic Travel Expenses	1800	1574	-22	1552	
3054.80.001.02.00.13	Office Expenses	800	438	4	442	
	Total MH:3054	35700	16707	5485	22192	62.16%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.796.01.00.01	Salaries	6000	4005	314	4319	
3054.80.796.01.00.06	Medical Treatment	200	0	0	0	
3054.80.796.01.00.11	Domestic Travel Expenses	300	281	0	281	
3054.80.796.01.00.13	Office Expenses	100	25	23	48	
	Total MH:3054	6600	4311	337	4648	
	Grant Total Establishment	1195300	864566	90005	954571	79.86%
	Grant Total PWD	5491900	3102578	406682	3509260	63.90%

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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	1407	1025	2432	
	Total MH: 2055	13590	1407	1025	2432	17.90%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	1447	0	1447	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	311	152	463	
2202.02.109.03.00.27	Secondary Education	2000	686	1314	2000	
2202.02.796.01.00.27	Secondary Education (TASP)	500	154	0	154	
2202.02.109.12.00.27	Secondary Education	3000	1335	980	2315	
	Total MH:2202	12000	3933	2446	6379	53.16%
MH: 3051 Ports & lights Houses						
3051.02.105.02.00.27	Dockyard And Dry Docking	29000	4257	802	5059	17.44%
	Total MH:3051	29000	4257	802	5059	17.44%
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)	55190	9597	4273	13870	25.13%
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	42450	11365	92	11457	
4055.00.207.04.01.53	State Police-Island Communication	4200	2186	0	2186	
4055.00.207.05.00.53	State Police-Strengthening of Police	57600	15935	2323	18258	
4055.00.208.05.00.53	Indian Reserve Battalion	17550	543	669	1212	
	Total MH: 4055	121800	30029	3084	33113	27.19%
MH:4070 Fire Services						
4070.00.001.14.00.53	Fire Service Building	5000	421	1109	1530	
	Total MH: 4070	5000	421	1109	1530	30.60%
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	55400	27907	6053	33960	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	88000	27683	16029	43712	
4202.01.600.01.00.53	Genl.Edn.-Building	2000	1262	237	1499	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	0	0	0	0	
	Total Education	145400	56852	22319	79171	54.45%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	23600	22075	77	22152	93.86%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	15000	12469	1941	14410	96.07%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	6900	2856	2235	5091	
	Total Sports	6900	2856	2235	5091	73.78%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	2000	757	217	974	
	Total MH: 4202	192900	95009	26789	121798	63.14%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	120000	34187	12052	46239	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	2119	5281	7400	
4210.02.104.01.00.53	RH Service Community Health Centres	25000	18687	498	19185	
4210.02.110.01.01.53	RH Service District Hospitals	5000	3552	757	4309	
4210.80.796.01.00.53	TASP	5000	1189	0	1189	
	Total MH:4210	185000	59734	18588	78322	42.34%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	167	68	235	
	Total MH:4220	800	167	68	235	29.38%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	400	156	0	156	
	Total MH:4225	400	156	0	156	39.00%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	50000	19019	1577	20596	
4235.02.103.04.00.53	Women Welfare	2000	1700	0	1700	
	Total MH:4235	52000	20719	1577	22296	42.88%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	34033	2042	36075	
4250.00.101.01.04.53	Natural calamities	15000	2	0	2	
	Total MH:4250	55000	34035	2042	36077	65.59%

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1	2	3	4	5	6	
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	7100	5228	1621	6849	
4401.00.796.01.00.53	Other Expenditure -Building, TASP	1000	0	0	0	
	Total MH:4401	8100	5228	1621	6849	84.56%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	12000	4852	1141	5993	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	0	0	0	0	
	Total MH:4403	12000	4852	1141	5993	49.94%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2600	23	701	724	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	53000	8238	738	8976	
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	8276	1439	9715	15.42%
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	
4406.01.070.01.00.53	Communication & Building	1513	0	0	0	
	Total MH:4406	3408	1850	0	1850	54.28%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	8975	1059	10034	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	Total MH:4408	17000	8975	1059	10034	59.02%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	4752	1448	6200	
4515.00.103.05.00.53	Rural Development -Buildings	427	28	0	28	
	Total MH:4515	10427	4780	1448	6228	59.73%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	829	0	829	
4801.05.001.06.00.53	Transmission & Distribution-	2000	1091	0	1091	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	5663	1726	7389	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	0	0	0	0	
	Total MH:4801	37000	7583	1726	9309	25.16%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	3700	863	1079	1942	
	Total MH:4851	3700	863	1079	1942	52.49%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	33700	12267	1496	13763	
5051.02.200.02.01.52	Machinery & Equipments	19400	4545	4220	8765	
	Total MH:5051	53100	16812	5716	22528	42.43%
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	30	30	
5053.02.102.07.00.53	Construction of Helipads	30000	600	233	833	
	Total MH:5053	37500	600	263	863	2.30%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	80000	25407	8076	33483	
	Total MH:5055	80000	25407	8076	33483	41.85%
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	7986	4497	12483	
5452.01.101.15.00.60	Other capital Expenditure	8543	5754	778	6532	
	Total MH:5452	28543	13740	5275	19015	66.62%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	18600	5103	6700	11803	
	Land Reforms (D/C/N&M)	5100	91	156	247	
	Land Reforms (D/C Nicobar)	3700	3669	0	3669	
	Local Audit Fund	4200	2747	156	2903	
	Judiciary	9000	8842	65	8907	
	Co-operation	1500	530	497	1027	
	Govt. Press	300	182	129	311	
	District Jail	20000	3907	4468	8375	
	Statistics	500	0	0	0	
	Total 4059 L/R	62900	25071	12171	37242	
	Total Capital	1040178	364307	94271	458578	44.09%
	Grant Total Non PWD (Rev & Capital)	1095368	373904	98544	472448	43.13%
	Grant Total PWD & Non PWD	6587268	3476482	505226	3981708	60.45%