

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

Monthly Expenditure Statement upto February, 2016
PWD-PLAN

Head of Accounts		Final Estimate 2015-16	Pro-Budget Upto February, 2016	Expenditure Upto Jun, 2015	Expdr. During the Month: 02/16	Expenditure Upto Feb, 2016
(Rs. in thousand)						
Construction (2059)						
2059.80.051.02.00.27	Construction- District Administration	6000	5500	1972	1321	3293
Total MH:2059		6000	5500	1972	1321	3293
Capital outlay on Water Supply and Sanitation (2215)						
2215.01.102.02.01.27	Maintenance of Water Supply- RWS Progra	88300	80942	67384	15445	82829
2215.01.101.02.00.27	Urban Water Supply Programmes	34000	31167	24844	3575	28419
2215.01.190.01.00.31	GIA A&NSWSM	5090	4666	5090	0	5090
2215.02.99.02.99.50	Urban Water Supply- Information Technol	0	0	0	0	0
Total MH:2215		127390	116774	97318	19020	116338
Housing (2216)						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	33500	30708	20161	7705	27866
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Special Rep	35000	32083	22563	704	23267
2216.05.053.07.01.27	Housing- Ordinary Repairs	45000	41250	31244	3512	34756
2216.05.053.07.99.50	Housing- Information Technology	300	275	182	118	300
Total MH:2216		113800	104317	74150	12039	86189
Roads and Bridges- District and Other Roads (3054)						
3054.04.337.02.00.27	Rural Road	69900	64075	57258	8358	65616
3054.04.337.01.00.27	District and Other Roads	56900	52158	34507	6678	41185
3054.03.103.01.00.27	State Highway	30000	27500	22536	2208	24744
Total MH:3054		156800	143733	114301	17244	131545
Capital Outlay on Public Works (4059)						
4059.80.051.04.00.53	General- General Administration	120000	110000	95426	17037	112463
4059.80.051.03.00.53	Upgradation & Estab. Of New Lab.	500	458	497	0	497
4059.80.051.04.00.28	Capacity Building Of Technical & Skilled Workers Training	0	0	0	0	0
4059.80.796.01.00.53	General - Building- TASP	30000	27500	19938	7857	27795
Total MH:4059		150500	137958	115861	24894	140755
Water Supply and Sanitation (4215)						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	425000	389583	367628	15366	382994
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	70200	64350	57069	225	57294
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	130000	119167	112386	-737	111649
4215.02.101.02.00.53	Urban Sanitary Services Port/B	0	0	0	0	0
Total MH:4215		625200	573100	537083	14854	551937
Capital outlay on Housing Govt. Residential (4216)						
4216.01.106.05.00.53	Building- General Pool Accomodation	140200	128517	99330	20019	119349
4216.01.796.01.00.53	Building- TASP	50000	45833	32573	7775	40348
Total MH:4216		190200	174350	131903	27794	159697
Capital Outlay on Urban Devl. Slum Area Improvement (4217)						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	24600	22350	15105	200	15305
4217.60.051.02.00.60	Preparation of Regional Devl. Plan-Other Capital Expenditure	5000	4583	2775	59	2834
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	100	92	60	0	60
Total MH:4217		29700	27225	17940	259	18199
Capital outlay on Minor Irrigation (4702)						
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	250	229	229	0	229
Total MH:4702		250	229	229	0	229
Capital outlay on Flood Control Projects (4711)						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	54700	50142	40033	60	40093
4711.02.796.01.00.53	C/o Sea Walls (TASP)	100	92	100	0	100
Total MH:4711		54800	50233	40133	60	40193
Capital outlay on Roads & Bridges (5054)						
5054.03.337.01.00.53	State Highways Andaman Trunk Road	144500	132458	116185	10376	126561
5054.03.337.02.00.53	State Highways Other than ATR	240000	220000	134675	45413	180088
5054.03.796.01.00.53	State Highways-TASP	5000	4583	1769	180	1949
5054.04.337.01.00.53	District and Other Roads- (District Road)	140000	128333	121003	9315	130318
5054.04.337.02.01.53	Rural Road Construction of Rural Roads	210000	192500	168582	16716	185298
5054.04.337.02.02.53	Rural Road Improvement of Rural Roads	212500	194792	146994	11542	158536
5054.04.796.01.02.53	Improvement of Rural Roads-TASP	20000	18333	15662	5	15667
5054.80.800.02.00.52	Machinery and Equipments	0	0	0	0	0
5054.80.800.02.00.51	Motor Vehicles	0	0	0	0	0
5054.80.800.05.00.53	Mass Transport System	0	0	0	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	60000	55000	45843	4218	50061
Total MH:5054		1032000	946000	750713	97765	848478
Grant Total PWD Plan		2486640	2279420	1881603	215250	2096853

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PWD- NON-PLAN						
Public Works (2059)						
2059.80.051.02.00.27	Construction- District Administration	1700	1558	1188	91	1279
2059.80.051.01.00.27	Construction- Other Departments	3000	2750	2253	53	2306
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	90000	82500	65749	13639	79388
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	110000	100833	86836	12460	99296
2059.80.799.01.00.43	Stock-Suspenses	408200	374183	285198	26688	311886
2059.80.799.03.00.43	M.P.W.A	350	321	100	0	100
2059.80.800.05.00.27	Repairs and Maintence-Other Expenditure	3000	2750	2182	110	2292
2059.80.003.04.00.34	Training-Scholarships/Stupend	100	92	100	0	100
	Total MH:2059	616350	564988	443606	53041	496647
General Education (2202)						
2202.02.800.14.00.27	Buildings- Other Expen. -Secondary Edu.	7500	6875	5099	602	5701
	Total MH:2202	7500	6875	5099	602	5701
Water Supply and Sanitation (2215)						
2215.01.102.02.01.27	Maintn. of W/S- Rural Water Supply Progrs	143800	131817	118155	14942	133097
2215.01.101.02.00.27	WSP to Port/B Municipal Area-Urban Wate	63000	57750	57418	4882	62300
	Total MH:2215	206800	189567	175573	19824	195397
Housing (2216)						
2216.05.053.06.00.27	Housing-Maintance and Repairs- General H	4270	3914	3725	0	3725
2216.05.053.07.02.27	Housing-Other Maintn. Expdt.-Special Rep	20000	18333	16250	268	16518
2216.05.053.07.01.27	Housing- Ordinary Repairs	118000	108167	94393	10165	104558
	Total MH:2216	142270	130414	114368	10433	124801
Roads and Bridges- District and Other Roads (3054)						
3054.04.337.02.00.27	Rural Road	75000	68750	63167	4432	67599
3054.04.337.01.00.27	District and Other Roads	110000	100833	78824	8047	86871
	Total MH:3054	185000	169583	141991	12479	154470
Capital Outlay on Public Works (4059)						
4059.80.051.04.00.53	Construction- General Administration	11400	10450	10889	84	10973
4059.80.052.02.00.53	Other Department	6900	6325	4441	1088	5529
	Total MH:4059	18300	16775	15330	1172	16502
Capital outlay on Housing Govt. Residential (4216)						
4216.01.106.05.00.53	General Pool Accomodation	7800	7150	7423	105	7528
	Total MH:4216	7800	7150	7423	105	7528
	Grant Total Non Plan	1184020	1085352	903390	97656	1001046
	Grant Total PWD Plan & Non Plan	3670660	3364772	2784993	312906	3097899
Other than PWD Sector (Other Department)						
Capital outlay on Police (4055)						
4055.00.211.01.00.53	Police Housing - Building	72387	66355	30823	17092	47915
4055.00.207.04.01.53	State Police-Island Communication	4400	4033	3687	0	3687
4055.00.207.05.00.53	State Police-Strengthening of Police	90000	82500	62518	17927	80445
4055.00.208.05.00.53	Indian Reserve Battalion	35000	32083	19294	6733	26027
	Total MH: 4055	201787	184971	116322	41752	158074
Capital Outlay on other Admn. Services (4070)						
4070.00.800.04.00.53	Other expenditure- Building (Fire Service)	96500	88458	53388	10601	63989
	Total MH: 4070	96500	88458	53388	10601	63989
General Education (2202) (Plan)						
2202.01.101.02.00.27	Elementary Education	10000	9167	8541	112	8653
2202.01.796.01.00.27	Elementary Education (TASP)	3000	2750	0	517	517
2202.02.109.03.00.27	Secondary Education	8000	7333	5534	1275	6809
2202.02.796.01.00.27	Secondary Education (TASP)	2000	1833	500	0	500
	Total MH:2202	23000	21083	14575	1904	16479
Capital Outlay on Education, Sports etc. (4202)						
4202.01.201.01.00.53	Genl.Edn.-Elem Edn.-Building	144400	132367	122541	11402	133943
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	161600	148133	125201	23440	148641
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	87000	79750	60827	9693	70520
4202.01.600.01.00.53	Genl.Edn.-Building	5900	5408	3619	0	3619
4202.01.796.01.00.53	Genl.Edn. TASP-Building	17000	15583	13012	2284	15296
4202.02.104.01.00.53	Technician Education-Polytechnic-Building	60000	55000	49622	2123	51745
4202.03.102.03.00.53	Sports and Youth Services-Stadium	35800	32817	13937	13627	27564
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	3000	2750	3000	0	3000
4202.04.800.02.00.53	Arts and Culture-Other Expend.-Buildings	32200	29517	7554	-1562	5992
4202.04.796.01.00.53	Arts and Cult.-Other Exper.-Buld.-TASP	0	0	0	0	0
	Total MH: 4202	546900	501325	399313	61007	460320
Capital Outlay on Medical & Public Health (4210)						
4210.80.800.01.00.53	General-Other Expr.-Buildings	127000	116417	93751	18580	112331
4210.80.796.01.00.53	General-Other Expr.-Buildings-TASP	32000	29333	11393	12664	24057
4210.80.105.13.00.53	Medical Edn. Training & Medical College	5000	4583	4291	0	4291
	Total MH:4210	164000	150333	109435	31244	140679
Capital Outlay on Information & Publicity (4220)						
4220.01.200.06.00.53	Flims Other Construction of Buildings	500	458	180	0	180
	Total MH:4220	500	458	180	0	180
Capital Outlay on Welfare of ST,SC & OBC (4225)						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	13300	12192	600	809	1409
	Total MH:4225	13300	12192	600	809	1409

84 55%
84 40%

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Capital Outlay on Social Security & Welfare (4235)						
4235.02.800.01.00.53	Social Welfare-Other Expenditure Building	11000	10083	8635	352	8987
Total MH:4235		11000	10083	8635	352	8987
Capital Outlay on Other Social Services (4250)						
4250.00.201.02.00.53	Labour-Buildings	27000	24750	14992	-1233	13759
4250.00.101.01.04.53	Natural calamities direvtrate of disaster	1000	917	0	0	0
Total MH:4250		28000	25667	14992	-1233	13759
Capital Outlay on Other Expenditure (4401)						
4401.00.800.12.00.53	Other Expenditure -Building	23400	21450	11245	1225	12470
4401.00.796.01.00.53	Other Expenditure -Building-TASP	1500	1375	1500	0	1500
Total MH:4401		24900	22825	12745	1225	13970
Capital Outlay on Animal Husbandary (4403)						
4403.00.800.13.00.53	Other Expenditure -Building	45000	41250	25005	11169	36174
4403.00.796.01.00.53	Other Expenditure -Building-TASP	4000	3667	2824	3	2827
Total MH:4403		49000	44917	27829	11172	39001
Capital Outlay on Fisheries (4405)						
4405.00.800.05.00.53	Other Expenditure Building	17500	16042	7374	3174	10548
4405.00.001.01.00.52	Direction & Administration	700	642	602	0	602
4405.00.796.01.00.53	Other Expenditure Building-TASP	0	0	0	0	0
Total MH:4405		18200	16683	7976	3174	11150
MH:4406 Forest (Plan)						
4406.01.070.01.00.53	Forestry- Communication & Building	8600	7883	5321	3228	8549
4406.02.110.01.00.53	Environmental Forestry and Wild Life	1416	1298	1416	0	1416
Total MH:4406		10016	7883	6737	3228	9965
Capital Outlay on Food storage & warehousing (4408)						
4408.02.800.01.00.53	Storage & Warehousing-Other Expenditure	12000	11000	7520	4	7524
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2200	2017	1964	166	2130
Total MH:4408		14200	13017	9484	170	9654
Capital Outlay on Other Rural Dev. Program (4515)						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	28000	25667	15718	3622	19340
4515.00.103.05.00.53	Rural Development -Buildings	2241	2054	2241	22	2263
Total MH:4515		30241	27721	17959	3644	21603
Capital Outlay on Power Project (4801)						
4801.01.800.06.00.53	Hydel Generation-Other Expenditure-Build	8000	7333	6379	689	7068
4801.05.800.06.00.53	Transmission & Distribution-Other Expendi	6000	5500	4079	0	4079
4801.06.800.01.00.53	Rural Electrification-Other Expenditure-Bu	34700	31808	20266	2195	22461
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	7500	6875	1327	0	1327
4801.80.800.02.00.53	General--Other Expenditure-Buildings	500	458	500	0	500
Total MH:4801		56700	51975	32551	2884	35435
Capital Outlay on Village & Small Industry (4851)						
4851.00.102.09.00.53	Small Scale Industries-Construction of Bui	26000	23833	14999	8216	23215
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	0	0	0	0	0
Total MH:4851		26000	23833	14999	8216	23215
Capital Outlay on Port & Light House (5051)						
5051.02.201.02.01.53	Minor Ports-others permanent Port	2000	1833	0	255	255
Total MH:5051		2000	1833	0	255	255
Capital Outlay on Shipping (5052)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	3500	3205	2177	183	2360
5052.80.796.02.00.53	General-TASP-Buildings	0	0	0	0	0
Total MH:5052		3500	3205	2177	183	2360
Capital Outlay on Civil Aviation (5053)						
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. Port Blair Air Port	0	0	0	0	0
5053.02.800.01.00.53	Other Exped.-Operation & Maintn.of Aircrafts	28700	26308	11547	427	11974
Total MH:5053		28700	26308	11547	427	11974
Capital Outlay on Road Transport (5055)						
5055.00.050.06.00.53	Land and Buildings-Buildings	63200	57933	42891	291	43182
Total MH:5055		63200	57933	42891	291	43182
Capital Outlay on Other Scientific & Envionrment research (5425)						
5425.00.800.02.00.53	Other Expenditure-Buildings	400	367	200	0	200
5425.00.800.02.00.60	Other Capital Expenditure	0	0	0	0	0
Total MH:5425		400	367	200	0	200
Capital Outlay on Tourism(5452)						
5452.01.102.07.00.53	Tourist Infrastructure-Tourist Accommodation-Buildings	62400	57200	33714	6926	40640
5452.01.800.15.00.50	Capital Outlay on Tourism-Other Charges	30000	27500	18254	878	19132
Total MH:5452		92400	84700	51968	7804	59772
BREAK-UP						
Capital Outlay on Public Works (4059)						
4059.80.052.02.00.53	Other Department -Building					
	Land Reforms (D/C/Port Blair)	8000	7333	5182	769	5951
	Land Reforms (D/C/N&M)	17100	15675	16790	8	16798
	Land Reforms (D/C Nicobar)	5000	4583	2496	13	2509
	Local Audit Fund	2700	2475	900	1400	2300
	Judiciary	40500	37125	26262	3068	29330
	Co-operation	2000	1833	1000	618	1618
	Govt. Press	1800	1650	1032	109	1141
	District Jail	61800	56650	54581	2863	57444
	Statistical	0	0	0	0	0
Total MH:4059		138900	127325	108243	8848	117091
(Other Department) Grant Total Non PWD		1643344	1505101	1064746	197957	1262703
Grant Total PWD & Non PWD (Plan)		5314004	4869872	3849739	510863	4360602

Amul
14/3/2011

76.84%
82.06%

