

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

P'VD


(Rs. In thousands)

Head of Accounts	Name of Sector	Budget Estimate 2018-19	Pro-Budget Upto April, 2018	Expdr. During the Month: 04/18	Expenditure Upto April 2018
1	2	3	4	5	6
<b>REVENUE</b>					
<b>Construction (2059)</b>					
2059.80.051.02.00.27	Construction- District Administration	8000	667	644	644
2059.80.051.01.00.27	Construction- Other Departments	4000	333	39	39
2059.80.052.01.00.27	New Supplies-Machinery and Equip	125000	10417	9864	9864
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	130000	10833	19334	19334
2059.80.799.01.00.43	Stock-Suspenses	220000	18333	26335	26335
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	8	0	0
	<b>Total MH:2059</b>	<b>487100</b>	<b>40592</b>	<b>56216</b>	<b>56216</b>
<b>Capital outlay on Water Supply and Sanitation (2215)</b>					
2215.01.102.02.01.27	Maintenance of Water Supply- RWS	250000	20833	42697	42697
2215.01.101.02.00.27	Urban Water Supply Programmes	109000	9083	15297	15297
2215.01.190.01.00.31	GIA A&NSWSM	5000	417	0	0
2215.01.101.02.99.50	Urban Water Supply- Information T	200	17	0	0
	<b>Total MH:2215</b>	<b>364200</b>	<b>30350</b>	<b>57994</b>	<b>57994</b>
<b>Housing (2216)</b>					
2216.05.053.06.00.27	Housing-Maintance and Repairs- G	30000	2500	3567	3567
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Spec	60000	5000	3883	3883
2216.05.053.07.01.27	Housing- Ordinary Repairs	155000	12917	15849	15849
2216.05.053.07.99.50	Housing- Information Technology	300	25	0	0
	<b>Total MH:2216</b>	<b>245300</b>	<b>20442</b>	<b>23299</b>	<b>23299</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>					
3054.04.337.02.00.27	Rural Road	150000	12500	18144	18144
3054.04.337.01.00.27	District and Other Roads	148200	12350	15620	15620
3054.03.103.01.00.27	State Highway	25000	2083	4903	4903
	<b>Total MH:3054</b>	<b>323200</b>	<b>26933</b>	<b>38667</b>	<b>38667</b>
	<b>Grant Total Revenue</b>	<b>1419800</b>	<b>118317</b>	<b>176176</b>	<b>176176</b>
<b>CAPITAL</b>					
<b>Capital Outlay on Public Works ( 4059)</b>					
4059.80.051.04.00.53	General- General Administration	110000	9167	14967	14967
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	500	42	0	0
4059.80.796.01.00.53	General - Building- TASP	20000	1667	4082	4082
4059.80.052.02.00.53	Other Department	0	0	0	0
	<b>Total MH:4059</b>	<b>130500</b>	<b>10875</b>	<b>19049</b>	<b>19049</b>
<b>Water Supply and Sanitation (4215)</b>					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	344000	28667	19992	19992
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	3333	1066	1066
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	30000	2500	20	20
	<b>Total MH:4215</b>	<b>414000</b>	<b>34500</b>	<b>21078</b>	<b>21078</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>					
4216.01.106.05.00.53	Building- General Pool Accomodati	100000	8333	6533	6533
4216.01.796.01.00.53	Building- TASP	320000	26667	0	0
	<b>Total MH:4216</b>	<b>420000</b>	<b>35000</b>	<b>6533</b>	<b>6533</b>
<b>Capital Outlay on Urban Devl. Slum Area Improvement ( 4217)</b>					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	1000	2181	2181
4217.60.051.02.00.60	Preparation of Regional Devl.	3000	250	232	232
	<b>Total MH:4217</b>	<b>15000</b>	<b>1250</b>	<b>2413</b>	<b>2413</b>
<b>Capital outlay on Minor Irrigation (4702)</b>					
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	500	42	0	0
	<b>Total MH:4702</b>	<b>500</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>Capital outlay on Flood Control Projects ( 4711)</b>					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion pro	40000	3333	0	0
4711.02.796.01.00.53	C/o Sea Walls (TASP)	5000	417	0	0
	<b>Total MH:4711</b>	<b>45000</b>	<b>3750</b>	<b>0</b>	<b>0</b>

Head of Accounts	Name of Sector	Budget Estimate 2018-19	Pro-Budget Upto April, 2018	Expdr. During the Month: 04/18	Expenditure Upto April 2018
1	2	3	4	5	6
<b>Capital outlay on Roads &amp; Bridges (5054)</b>					
5054.03.337.02.00.53	State Highways Other than ATR	184500	15375	499	499
5054.04.337.01.00.53	District and Other Roads- (District	80000	6667	3718	3718
5054.04.337.02.01.53	Rural Road Construction of Rural F	250000	20833	26778	26778
5054.04.337.02.02.53	Rural Road Improvement of Rural F	150000	12500	3506	3506
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	10000	833	89	89
5054.05.337.01.00.52	Machinery and Equipments	4000	333	0	0
5054.05.337.01.00.51	Motor Vehicles	2000	167	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	3333	0	0
	<b>Total MH:5054</b>	<b>720500</b>	<b>60042</b>	<b>34590</b>	<b>34590</b>
	<b>Capital</b>	<b>1745500</b>	<b>145458</b>	<b>83663</b>	<b>83663</b>
	<b>Grant Total PWD Plan</b>	<b>3165300</b>	<b>263775</b>	<b>259839</b>	<b>259839</b>
<b>ESTABLISHMENT</b>					
<b>DIRECTION (2059)</b>					
2059.80.001.01.00.01	Salaries	163500	27250	25782	25782
2059.80.001.01.00.03	Overtime Allowances	0	0	0	0
2059.80.001.01.00.06	Medical Treatment	1500	250	319	319
2059.80.001.01.00.11	Domestic Travel Expenses	1600	267	382	382
2059.80.001.01.00.13	Office Expenses	1500	250	56	56
2059.80.001.01.00.14	Rent, Rates& Taxes	200	33	0	0
2059.80.001.01.96.13	Office Expenses	500	83	0	0
	<b>Total MH:2059</b>	<b>168800</b>	<b>28133</b>	<b>26539</b>	<b>26539</b>
<b>EXECUTION (2059)</b>					
2059.80.001.02.00.01	Salaries	724550	120758	131108	131108
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0
2059.80.001.02.00.06	Medical Treatment	4500	750	927	927
2059.80.001.02.00.11	Domestic Travel Expenses	5000	833	2073	2073
2059.80.001.02.00.13	Office Expenses	3000	500	46	46
	<b>Total MH:2059</b>	<b>737050</b>	<b>122842</b>	<b>134154</b>	<b>134154</b>
<b>Architectural Planning (2059)</b>					
2059.80.001.05.00.01	Salaries	27000	4500	0	0
2059.80.001.05.00.03	Overtime Allowances	0	0	0	0
2059.80.001.05.00.06	Medical Treatment	0	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	25	0	0
2059.80.001.05.00.13	Office Expenses	100	17	0	0
	<b>Total MH:2059</b>	<b>27250</b>	<b>4542</b>	<b>0</b>	<b>0</b>
<b>URBAN DEVELOPMENT ("2217")</b>					
2217.80.001.04.00.01	Salaries	11950	1992	533	533
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0
2217.80.001.04.00.06	Medical Treatment	50	8	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	17	0	0
2217.80.001.04.00.13	Office Expenses	100	17	0	0
	<b>Total MH:2059</b>	<b>12200</b>	<b>2033</b>	<b>533</b>	<b>533</b>
<b>MAJOR HEAD "2702"</b>					
2702.80.001.02.02.01	Salaries	28000	4667	4045	4045
2702.80.001.02.02.03	Overtime Allowances	50	8	0	0
2702.80.001.02.02.06	Medical Treatment	200	33	0	0
2702.80.001.02.02.11	Domestic Travel Expenses	350	58	307	307
2702.80.001.02.02.13	Office Expenses	200	33	149	149
	<b>Total MH:2059</b>	<b>28800</b>	<b>4800</b>	<b>4501</b>	<b>4501</b>
<b>MAJOR HEAD "3054"</b>					
3054.80.001.02.00.01	Salaries	28000	4667	4466	4466
3054.80.001.02.00.03	Overtime Allowances	10	2	0	0
3054.80.001.02.00.06	Medical Treatment	1000	167	135	135
3054.80.001.02.00.11	Domestic Travel Expenses	1200	200	0	0
3054.80.001.02.00.13	Office Expenses	490	82	16	16
	<b>Total MH:3054</b>	<b>30700</b>	<b>5117</b>	<b>4617</b>	<b>4617</b>
	<b>Grant Total Establishment</b>	<b>1004800</b>	<b>167467</b>	<b>170344</b>	<b>170344</b>
	<b>Grant Total PWD</b>	<b>4170100</b>	<b>431242</b>	<b>430183</b>	<b>430183</b>

Head of Accounts	Name of Sector	Budget Estimate 2018-19	Pro-Budget Upto April, 2018	Expdr. During the Month: 04/18	Expenditure Upto April 2018
1	2	3	4	5	6
<b>Other than PWD Sector (Other Department) (Plan)</b>					
<b>REVENUE</b>					
<b>MH: 2055 Police Department</b>					
2055.00.104.01.00.27	Special Police (Armed Police)	500	500	0	0
2055.00.104.04.01.27	India Reserve Battalion	500	500	0	0
2055.00.109.13.01.27	District Police	7000	7000	104	104
	<b>Total MH: 2055</b>	<b>8000</b>	<b>8000</b>	<b>104</b>	<b>104</b>
<b>MH: 2202 Education Department</b>					
2202.01.101.02.00.27	Elementary Education	8000	8000	0	0
2202.01.796.01.00.27	Elementary Education ( TASP)	2000	2000	0	0
2202.02.109.03.00.27	Secondary Education	3000	3000	0	0
2202.02.796.01.00.27	Secondary Education (TASP)	500	500	0	0
2202.02.109.12.00.27	Secondary Education	5000	5000	0	0
	<b>Total MH:2202</b>	<b>18500</b>	<b>18500</b>	<b>0</b>	<b>0</b>
<b>MH: 3452 Tourism</b>					
3452.01.102.04.00.27	Tourist Accommodation-Buil.	0	0	0	0
	<b>Total MH:3452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue (Other</b>	<b>26500</b>	<b>26500</b>	<b>104</b>	<b>104</b>
<b>CAPITAL</b>					
<b>MH: 4055 Police Department</b>					
4055.00.211.01.00.53	Police Housing - Building	20500	20500	450	450
4055.00.207.04.01.53	State Police-Island Communication	3500	3500	0	0
4055.00.207.05.00.53	State Police-Strengthening of Police	24500	24500	3454	3454
4055.00.208.05.00.53	Indian Reserve Battalion	25000	25000	112	112
	<b>Total MH: 4055</b>	<b>73500</b>	<b>73500</b>	<b>4016</b>	<b>4016</b>
<b>MH:4070 Fire Services</b>					
4070.00.800.04.00.53	Other expenditure- Building (Fire S	10000	10000	1677	1677
	<b>Total MH: 4070</b>	<b>10000</b>	<b>10000</b>	<b>1677</b>	<b>1677</b>
<b>MH: 4202 Education Department</b>					
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	140000	140000	5198	5198
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	160000	160000	8569	8569
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Buildi	66000	66000	133	133
4202.01.600.01.00.53	Genl.Edn.-Building	3000	3000	0	0
4202.01.796.01.00.53	Genl.Edn. TASP-Building	20000	20000	0	0
4202.02.104.01.00.53	Technician Education-Polytechnic-I	20000	20000	0	0
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	20000	1375	1375
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TA	2000	2000	0	0
4202.04.106.09.00.53	Arts and Culture-Museums-Buildin	15000	15000	424	424
	<b>Total MH: 4202</b>	<b>446000</b>	<b>446000</b>	<b>15699</b>	<b>15699</b>
<b>MH: 4210 Medical (DHS)</b>					
4210.01.110.10.00.53	UH Service. Hospitals & Despensar	28000	28000	306	306
4210.02.103.02.00.53	RH Service Primary Health Centres	35000	35000	2751	2751
4210.02.104.01.00.53	RH Service Community Centres	10000	10000	193	193
4210.02.110.01.01.53	RH Service District Hospitals	8000	8000	28	28
4210.80.796.01.00.53	TASP	10000	10000	6	6
	<b>Total MH:4210</b>	<b>91000</b>	<b>91000</b>	<b>3284</b>	<b>3284</b>
<b>MH: 4220 Information &amp; Publicity</b>					
4220.01.200.06.00.53	Flims Other Construction of Buildin	500	500	56	56
	<b>Total MH:4220</b>	<b>500</b>	<b>500</b>	<b>56</b>	<b>56</b>
<b>MH: 4225 Tribal Welfare</b>					
4225.02.800.01.00.53	Welfare of ST,SC & OBC	1500	1500	0	0
	<b>Total MH:4225</b>	<b>1500</b>	<b>1500</b>	<b>0</b>	<b>0</b>
<b>MH: 4235 Social Welfare</b>					
4235.02.102.03.00.53	Child Welfare	15000	15000	2752	2752
4235.02.103.04.00.53	Women Welfare	5000	5000	1289	1289
	<b>Total MH:4235</b>	<b>20000</b>	<b>20000</b>	<b>4041</b>	<b>4041</b>
<b>MH: 4250 Labour &amp; Disaster Management</b>					
4250.00.201.02.00.53	Labour-Buildings	30000	30000	2808	2808
4250.00.101.01.04.52	Disater Management (Machi & Equ	0	0	0	0
4250.00.101.01.04.53	Natural calamities	25250	25250	79	79
	<b>Total MH:4250</b>	<b>55250</b>	<b>55250</b>	<b>2887</b>	<b>2887</b>
<b>MH: 4401 Agriculture Department</b>					
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	20000	375	375
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	1000	0	0
	<b>Total MH:4401</b>	<b>21000</b>	<b>21000</b>	<b>375</b>	<b>375</b>

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1	2	3	4	5	6
<b>MH: 4403 Animal Husbandary</b>					
4403.00.101.13.00.53	Veterinary Services & Animal Health	15000	15000	128	128
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	1500	1500	0	0
4403.00.103.13.00.53	Poultry Development Buildings	1500	1500	91	91
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	500	500	0	0
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	1000	0	0
	<b>Total MH:4403</b>	<b>19500</b>	<b>19500</b>	<b>219</b>	<b>219</b>
<b>MH: 4405 Fisheries</b>					
4405.00.101.11.00.53	Inland Fisheries Buildings	900	900	0	0
4405.00.104.01.00.53	Fishing Harbour and Landing Facility	12000	12000	0	0
4405.00.105.04.00.53	Processing, Preservation and Marketing	7000	7000	374	374
4405.00.109.05.00.53	Extension and Training Buildings	100	100	0	0
4405.00.796.01.00.53	Other Expenditure Building-TASP	3000	3000	0	0
	<b>Total MH:4405</b>	<b>23000</b>	<b>23000</b>	<b>374</b>	<b>374</b>
<b>MH:4406 Forest</b>					
4406.01.070.01.00.53	Forestry- Communication & Buildings	0	0	0	0
	<b>Total MH:4406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4408 Civil Supply</b>					
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	7000	0	0
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	1000	0	0
	<b>Total MH:4408</b>	<b>8000</b>	<b>8000</b>	<b>0</b>	<b>0</b>
<b>MH: 4515 Panchayat</b>					
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	30000	30000	231	231
4515.00.103.05.00.53	Rural Development -Buildings	11000	11000	0	0
	<b>Total MH:4515</b>	<b>41000</b>	<b>41000</b>	<b>231</b>	<b>231</b>
<b>MH: 4801 Power(Electricity)</b>					
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2200	2200	0	0
4801.05.001.06.00.53	Transmission & Distribution-	6000	6000	348	348
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	8000	8000	849	849
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	2000	74	74
	<b>Total MH:4801</b>	<b>18200</b>	<b>18200</b>	<b>1271</b>	<b>1271</b>
<b>MH: 4851 Industries</b>					
4851.00.102.09.00.53	Small Scale Industries-Construction	12000	12000	1650	1650
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	200	200	0	0
	<b>Total MH:4851</b>	<b>12200</b>	<b>12200</b>	<b>1650</b>	<b>1650</b>
<b>MH: 5053 Civil Aviation</b>					
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. Port Blair	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	10000	10000	99	99
	<b>Total MH:5053</b>	<b>10000</b>	<b>10000</b>	<b>99</b>	<b>99</b>
<b>MH: 5055 Transport Department</b>					
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	21300	39	39
	<b>Total MH:5055</b>	<b>21300</b>	<b>21300</b>	<b>39</b>	<b>39</b>
<b>MH: 5425 Scientific &amp; Environment research</b>					
5425.00.600.03.00.53	Other Expenditure-Buildings	300	300	0	0
5425.00.600.03.00.60	Other Capital Expenditure	100	100	0	0
	<b>Total MH:5425</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>MH: 5452 Tourism</b>					
5452.01.102.07.00.53	Tourist Accommodation-Buildings	35000	35000	2749	2749
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0
	<b>Total MH:5452</b>	<b>35000</b>	<b>35000</b>	<b>2749</b>	<b>2749</b>
<b>MH: 4059 Public Works (Other Department) BREAK-UP</b>					
4059.80.052.02.00.53	Other Department -Building				
	Land Reforms (D/C/Port Blair)	20000	20000	641	641
	Land Reforms (D/C/N&M)	20000	20000	0	0
	Land Reforms (D/C Nicobar)	2700	2700	0	0
	Local Audit Fund	100	100	0	0
	Judiciary	20000	20000	2135	2135
	Co-operation	3300	3300	3	3
	Govt. Press	1000	1000	0	0
	District Jail	10000	10000	935	935
	<b>Total MH:4059</b>	<b>77100</b>	<b>77100</b>	<b>3714</b>	<b>3714</b>
	<b>Total Capital</b>	<b>984450</b>	<b>984450</b>	<b>42381</b>	<b>42381</b>
<b>Grant Total Non PWD (Rev &amp; Capital)</b>		<b>1010950</b>	<b>1010950</b>	<b>42485</b>	<b>42485</b>
<b>Grant Total PWD &amp; Non PWD</b>		<b>5181050</b>	<b>1442192</b>	<b>472668</b>	<b>472668</b>

  
 Finance Officer to Chief Engineer  
 APWD, Port Blair  
 27/5/18