

NAME OF DEPARTMENT / OFFICE :- CHIEF ENGINEER'S OFFICE, APWD, PORT BLAIR**PWD Sector****(Rs. In Thousand)**

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Nov, 2019	Expdr. During the Month: 12/19	Expenditure Upto Dec, 2019	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	5117	4774	9891	
2059.80.051.01.00.27	Construction- Other Departments	5000	3878	758	4636	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	38002	7116	45118	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	25288	1890	27178	
2059.80.053.03.00.02	Wages	180000	169251	4741	173992	
2059.80.799.01.00.43	Stock-Suspenses	220000	145128	17720	162848	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0	
	Total MH:2059	495500	386664	36999	423663	85.50%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	52166	945	53111	
2215.01.102.02.01.02	Wages	280000	275387	4029	279416	
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	55507	18354	73861	
2215.01.190.01.00.31	GIA A&NSWSM	1000	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	108	0	108	
	Total MH:2215	421200	383168	23328	406496	96.51%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	61018	9496	70514	
2216.05.053.07.01.02	Wages	100000	95193	3179	98372	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	51162	2116	53278	
2216.05.053.07.02.02	Wages	70000	67564	1203	68767	
2216.05.053.07.02.27	Housing Special Repairs	25000	21697	819	22516	
2216.05.053.07.99.50	Housing- Information Technology	500	153	59	212	
	Total MH:2216	333000	296787	16872	313659	94.19%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	17000	15846	445	16291	
3054.03.103.01.00.02	Wages	52000	51251	735	51986	
3054.04.337.01.00.02	Wages	100000	96376	3537	99913	
3054.04.337.01.00.27	District and Other Roads	70000	49454	13724	63178	
3054.04.337.02.00.02	Wages	110000	105773	3502	109275	
3054.04.337.02.00.27	Rural Road	70000	47572	6344	53916	
	Total MH:3054	419000	366272	28287	394559	94.17%
	Grant Total Revenue	1668700	1432891	105486	1538377	92.19%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	127443	10242	137685	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1	0	1	
4059.80.796.01.00.53	General - Building- TASP	12500	10108	1958	12066	
	Total MH:4059	163500	137552	12200	149752	91.59%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	256608	30783	287391	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	12761	8400	21161	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	41358	0	41358	
	Total MH:4215	442000	310727	39183	349910	79.17%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	109500	75661	4068	79729	
4216.01.796.01.00.53	Building- TASP	290700	56059	763	56822	
	Total MH:4216	400200	131720	4831	136551	34.12%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	9761	609	10370	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	31	232	263	
	Total MH:4217	12000	9792	841	10633	88.61%
MH: 4702 MINOR IRRIGATION						
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	
	Total MH:4702	0	0	0	0	#DIV/0!
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	40000	7033	5346	12379	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	40000	7033	5346	12379	30.95%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	102541	8215	110756	
5054.04.337.01.00.53	District Road	100000	82128	6211	88339	
5054.04.337.02.01.53	Construction of Rural Roads	310000	230566	74297	304863	
5054.04.337.02.02.53	Improvement of Rural Roads	150000	120770	6064	126834	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	19926	1	19927	
5054.05.337.01.00.52	Machinery and Equipments	2000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	510	0	510	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	40000	0	40000	
	Total MH:5054	804000	596441	94788	691229	85.97%
	PWD Capital	1861700	1193265	157189	1350454	72.54%
	Grant Total PWD	3530400	2626156	262675	2888831	81.83%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Nov, 2019	Expdr. During the Month: 12/19	Expenditure Upto Dec, 2019	
MH: 4059 Public Works (Other Department) BREAK-UP						
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	19100	9965	3363	13328	
	Land Reforms (D/C/N&M)	7000	6900	0	6900	
	Land Reforms (D/C Nicobar)	3400	829	719	1548	
	Local Audit Fund	700	690	0	690	
	Judiciary	18600	13626	765	14391	
	Co-operation	300	0	0	0	
	Govt. Press	5000	4000	574	4574	
	District Jail	15000	11597	1020	12617	
	Eco & Statistics	900	0	0	0	
	Total MH:4059	70000	47607	6441	54048	77.21%
	Total Capital	1931700	1240872	163630	1404502	72.71%
	Grant Total PWD Work + 4059	3600400	2673763	269116	2942879	81.74%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	183000	123767	0	123767	
2059.80.001.01.00.06	Medical Treatment	1500	1171	0	1171	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1746	0	1746	
2059.80.001.01.00.13	Office Expenses	2000	1430	0	1430	
2059.80.001.01.96.13	Office Expenses	200	0	0	0	
	Total MH:2059	188500	128114	0	128114	67.96%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	595200	0	595200	
2059.80.001.02.00.06	Medical Treatment	7500	6590	0	6590	
2059.80.001.02.00.11	Domestic Travel Expenses	8200	6735	0	6735	
2059.80.001.02.00.13	Office Expenses	4200	2618	0	2618	
	Total MH:2059	829900	611143	0	611143	73.64%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	28400	14588	0	14588	
2059.80.001.05.00.06	Medical Treatment	100	82	0	82	
2059.80.001.05.00.11	Domestic Travel Expenses	150	142	0	142	
2059.80.001.05.00.13	Office Expenses	200	193	0	193	
	Total MH:2059	28850	15005	0	15005	52.01%
	Grant Total 2059	1047250	754262	0	754262	72.02%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	12600	11171	0	11171	
2217.80.001.04.00.06	Medical Treatment	50	45	0	45	
2217.80.001.04.00.11	Domestic Travel Expenses	100	99	0	99	
2217.80.001.04.00.13	Office Expenses	170	169	0	169	
	Total MH:2059	12920	11484	0	11484	88.89%
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	28400	21804	0	21804	
2702.80.001.02.02.06	Medical Treatment	250	238	0	238	
2702.80.001.02.02.11	Domestic Travel Expenses	400	419	0	419	
2702.80.001.02.02.13	Office Expenses	300	171	0	171	
	Total MH:2059	29350	22632	0	22632	77.11%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	29500	19765	0	19765	
3054.80.001.02.00.03	Overtime Allowances	10	20	0	20	
3054.80.001.02.00.06	Medical Treatment	1000	600	0	600	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1415	0	1415	
3054.80.001.02.00.13	Office Expenses	500	154	0	154	
	Total MH:3054	32510	21954	0	21954	67.53%
	Grant Total Eastablishment	1122030	810332	0	810332	72.22%
	Grant Total PWD	4722430	3484095	269116	3753211	79.48%
Other than PWD Sector (Other Department) (Plan)						
REVENUE						
MH: 2055 Police Department						
2055.00.104.01.00.27	Special Police (Armed Police)	500	380	58	438	
2055.00.104.04.01.27	India Reserve Battalion	300	276	13	289	
2055.00.109.13.01.27	District Police	6700	6216	430	6646	
	Total MH: 2055	7500	6872	501	7373	98.31%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	6500	1682	2608	4290	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	3000	754	897	1651	
2202.02.796.01.00.27	Secondary Education (TASP)	500	345	0	345	
2202.02.109.12.00.27	Secondary Education	5000	1828	1190	3018	
	Total MH:2202	16500	4609	4695	9304	56.39%
MH: 2801 Power Projects						
2801.01.101.01.00.21	S&M	0	0	0	0	
	Total MH:2801	0	0	0	0	
MH: 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	0	248	248	
	Total MH:3452	700	0	248	248	35.43%
	Total Revenue (Other Department)	24700	11481	5444	16925	68.52%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Nov, 2019	Expdr. During the Month: 12/19	Expenditure Upto Dec, 2019	
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	25000	11825	1851	13676	
4055.00.207.04.01.53	State Police-Island Communication	2700	806	166	972	
4055.00.207.05.00.53	State Police-Strengthening of Police	24500	14108	1808	15916	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	21602	5154	26756	
	Total MH: 4055	80200	48341	8979	57320	71.47%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	10000	8508	737	9245	
	Total MH: 4070	10000	8508	737	9245	92.45%
MH:4047 Co. on Other Fiscal Service						
4047.00.007.01.00.53	Union Territory GST	1000	0	0	0	
	Total MH: 4047	1000	0	0	0	0.00%
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	100000	60220	7609	67829	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	88993	8319	97312	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1362	0	1362	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	17631	5421	23052	
	Total Education	256800	168206	21349	189555	73.81%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	51500	26206	2146	28352	55.05%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	17000	8302	1466	9768	57.46%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	21900	13558	415	13973	63.80%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	2500	0	2500	100.00%
	Total Sports	24400	16058	415	16473	67.51%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	5303	1853	7156	
	Total MH: 4202	364700	224075	27229	251304	68.91%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	30000	18509	11301	29810	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	22398	964	23362	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	9973	0	9973	
4210.02.110.01.01.53	RH Service District Hospitals	8000	6980	276	7256	
4210.80.796.01.00.53	TASP	12000	7868	746	8614	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	91200	65728	13287	79015	86.64%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	481	3	484	
	Total MH:4220	800	481	3	484	60.50%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	223	204	427	
	Total MH:4225	700	223	204	427	61.00%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	16400	13366	372	13738	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	
	Total MH:4235	16400	13366	372	13738	83.77%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	35000	26866	1765	28631	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	12694	3660	16354	
	Total MH:4250	58800	39560	5425	44985	76.51%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	5486	2292	7778	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	
	Total MH:4401	15000	5486	2292	7778	51.85%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	10042	1927	11969	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	500	496	0	496	
4403.00.103.13.00.53	Poultry Development Buildings	0	0	0	0	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	1000	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	812	0	812	
	Total MH:4403	17500	11350	1927	13277	75.87%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	591	0	591	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities B	27500	1881	1885	3766	
4405.00.105.04.00.53	Processing, Preservation and Marketing F	0	0	0	0	
4405.00.109.05.00.53	Extension and Training Buildings	0	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	1000	1000	0	1000	
	Total MH:4405	29400	3472	1885	5357	18.22%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Nov, 2019	Expdr. During the Month: 12/19	Expenditure Upto Dec, 2019	
MH:4406 Forest						
4406.01.070.01.00.53	Forestry- Communication & Building	885	878	0	878	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	10000	3300	4058	7358	
	Total MH:4406	10885	4178	4058	8236	75.66%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	3398	10	3408	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	288	0	288	
	Total MH:4408	9000	3686	10	3696	41.07%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	3588	409	3997	
4515.00.103.05.00.53	Rural Development -Buildings	2000	2803	0	2803	
	Total MH:4515	6000	6391	409	6800	113.33%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	430	0	430	
4801.05.001.06.00.53	Transmission & Distribution-	4000	3522	1	3523	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildin	9000	8662	0	8662	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	397	460	857	
4801.06.796.01.00.60	Other Capital Expenditure	7500	6251	343	6594	
4801.04.103.01.00.60	Other Capital Expenditure	1000	0	319	319	
4801.05.001.03.00.60	Other Capital Expenditure	1000	459	0	459	
4801.06.001.01.00.60	Other Capital Expenditure	0	0	0	0	
	Total MH:4801	26500	19721	804	20844	78.66%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	12561	0	12561	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	0	0	0	
	Total MH:4851	20000	12561	0	12561	62.81%
MH: 5051 Port & Light House						
505102.200.01.00.53	Minor Ports-others permanent Port	5000	0	0	0	
	Total MH:5051	5000	0	0	0	0.00%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1600	757	42	799	
	Total MH:5052	1600	757	42	799	49.94%
MH: 5053 Civil Aviation						
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	10000	3405	581	3986	
	Total MH:5053	10000	3405	581	3986	39.86%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	17026	1183	18209	
	Total MH:5055	21300	17026	1183	18209	85.49%
MH: 5425 Scientific & Environment research						
5425.00.600.03.00.53	Other Expenditure-Buildings	2000	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	100	0	0	0	
	Total MH:5425	2100	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	16591	949	17540	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	20000	16591	949	17540	87.70%
	Total Capital	818085	504906	70376	575601	70.36%
	Grant Total Non PWD (Rev & Capital)	842785	516387	75820	592526	70.31%
	Grant Total PWD & Non PWD	5565215	4000482	344936	4345737	78.09%


 Finance Office to Chief Engineer
 APWD, Port Blair