

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

## Monthly Expenditure Statement (Work Portion)

PWD

(Rs. In thousand)

Head of Accounts	Name of Sector	Budget Estimate 2017-18	Pro-Budget Upto Aug, 2017	Expenditure Upto July, 2017	Expdr. During the Month: 08/17	Expenditure Upto Aug, 2017
1	2	3	4	7	6	7
<b>REVENUE</b>						
<b>Construction (2059)</b>						
2059.80.051.02.00.27	Construction- District Administration	8000	3333	1267	379	1646
2059.80.051.01.00.27	Construction- Other Departments	4000	1667	376	181	557
2059.80.052.01.00.27	New Supplies-Machinery and Equipm	105000	43750	38033	9186	47219
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	113500	47292	62905	13405	76310
2059.80.799.01.00.43	Stock-Suspenses	300000	125000	83945	19301	103246
2059.80.799.03.00.43	M.P.W.A	100	42	0	0	0
2059.80.800.05.00.27	Repairs and Maintence-Other Expen	0	0	0	0	0
2059.80.003.04.00.34	Training-Scholarships/Stipend	100	42	0	24	24
	<b>Total MH:2059</b>	<b>530700</b>	<b>221125</b>	<b>186526</b>	<b>42476</b>	<b>229002</b>
<b>Capital outlay on Water Supply and Sanitation (2215)</b>						
2215.01.102.02.01.27	Maintenance of Water Supply- RWS	230000	95833	114081	23276	137357
2215.01.101.02.00.27	Urban Water Supply Programmes	105000	43750	42682	11780	54462
2215.01.190.01.00.31	GIA A&NSWSM	4000	1667	0	0	0
2215.01.101.02.99.50	Urban Water Supply- Information Te	200	83	0	0	0
	<b>Total MH:2215</b>	<b>339200</b>	<b>141333</b>	<b>156763</b>	<b>35056</b>	<b>191819</b>
<b>Housing (2216)</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GP	30000	12500	8500	2888	11388
2216.05.053.07.02.27	Housing-Other Maintn. Expn.-Specia	60000	25000	16753	7877	24630
2216.05.053.07.01.27	Housing- Ordinary Repairs	155000	64583	59503	17992	77495
2216.05.053.07.99.50	Housing- Information Technology	300	125	0	0	0
	<b>Total MH:2216</b>	<b>245300</b>	<b>102208</b>	<b>84756</b>	<b>28757</b>	<b>113513</b>
<b>Roads and Bridges- District and Other Roads (3054)</b>						
3054.04.337.02.00.27	Rural Road	150000	62500	31572	15967	47539
3054.04.337.01.00.27	District and Other Roads	150000	62500	51886	14968	66854
3054.03.103.01.00.27	State Highway	30000	12500	5223	200	5423
	<b>Total MH:3054</b>	<b>330000</b>	<b>137500</b>	<b>88681</b>	<b>31135</b>	<b>119816</b>
	<b>Grant Total Revenue</b>	<b>1445200</b>	<b>602167</b>	<b>516726</b>	<b>137424</b>	<b>654150</b>
<b>CAPITAL</b>						
<b>Capital Outlay on Public Works ( 4059)</b>						
4059.80.051.04.00.53	General- General Administration	111500	46458	33793	7699	41492
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	500	208	0	0	0
4059.80.796.01.00.53	General - Building- TASP	20000	8333	2934	469	3403
4059.80.052.02.00.53	Other Department	8000	3333	576	653	1229
	<b>Total MH:4059</b>	<b>140000</b>	<b>58333</b>	<b>37303</b>	<b>8821</b>	<b>46124</b>
<b>Water Supply and Sanitation (4215)</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	340000	141667	59921	33140	93061
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	16667	3710	10568	14278
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	35000	14583	10041	508	10549
4215.02.101.02.00.53	Urban Sanitary Services Port/B	0	0	0	0	0
	<b>Total MH:4215</b>	<b>415000</b>	<b>172917</b>	<b>73672</b>	<b>44216</b>	<b>117888</b>
<b>Capital outlay on Housing Govt. Residential (4216)</b>						
4216.01.106.05.00.53	Building- General Pool Accomodatio	108000	45000	17913	8798	26711
4216.01.796.01.00.53	Building- TASP	20000	8333	4761	5734	10495
	<b>Total MH:4216</b>	<b>128000</b>	<b>53333</b>	<b>22674</b>	<b>14532</b>	<b>37206</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	10000	4167	1702	2384	4086
4217.60.051.02.00.60	Preparation of Regional Devl.	5000	2083	1082	9	1091
4217.02.051.05.00.53	Integrated Traffic Planning for P/B	0	0	0	0	0
	<b>Total MH:4217</b>	<b>15000</b>	<b>6250</b>	<b>2784</b>	<b>2393</b>	<b>5177</b>
<b>Capital outlay on Minor Irrigation (4702)</b>						
4702.00.800.03.00.53	Other Expenditure- Execution of Minor Irrigation Structure	500	208	0	0	0
	<b>Total MH:4702</b>	<b>500</b>	<b>208</b>	<b>0</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 proj	40000	16667	5280	765	6045
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	0
	<b>Total MH:4711</b>	<b>40000</b>	<b>16667</b>	<b>5280</b>	<b>765</b>	<b>6045</b>

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1	2	3	4	7	6	7
<b>Capital outlay on Roads &amp; Bridges (5054)</b>						
5054.03.337.02.00.53	State Highways Other than ATR	250000	104167	77196	14953	92149
5054.04.337.01.00.53	District and Other Roads- (District R	70000	29167	14896	22880	37776
5054.04.337.02.01.53	Rural Road Construction of Rural Rd	250000	104167	89309	16671	105980
5054.04.337.02.02.53	Rural Road Improvement of Rural Rd	200000	83333	36783	10295	47078
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	15000	6250	2583	0	2583
5054.05.337.01.00.52	Machinery and Equipments	4000	1667	0	0	0
5054.05.337.01.00.51	Motor Vehicles	2000	833	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	45000	18750	71	5539	5610
	<b>Total MH:5054</b>	<b>836000</b>	<b>348333</b>	<b>220838</b>	<b>70338</b>	<b>291176</b>
	<b>Capital</b>	<b>1574500</b>	<b>656042</b>	<b>362551</b>	<b>141065</b>	<b>503616</b>
	<b>Grant Total PWD Plan</b>	<b>3019700</b>	<b>1258208</b>	<b>879277</b>	<b>278489</b>	<b>1157766</b>
<b>ESTABLISHMENT</b>						
<b>DIRECTION (2059)</b>						
2059.80.001.01.00.01	Salaries	155775	64906	63000	14246	77246
2059.80.001.01.00.03	Overtime Allowances	50	21	6	0	6
2059.80.001.01.00.06	Medical Treatment	1500	625	799	102	901
2059.80.001.01.00.11	Domestic Travel Expenses	1600	667	896	112	1008
2059.80.001.01.00.13	Office Expenses	2000	833	1075	164	1239
2059.80.001.01.00.14	Rent, Rates& Taxes	200	83	0	0	0
	<b>Total MH:2059</b>	<b>161125</b>	<b>67135</b>	<b>65776</b>	<b>14624</b>	<b>80400</b>
<b>EXECUTION (2059)</b>						
2059.80.001.02.00.01	Salaries	672500	280208	272233	57323	329556
2059.80.001.02.00.03	Overtime Allowances	500	208	51	62	113
2059.80.001.02.00.06	Medical Treatment	5000	2083	2792	249	3041
2059.80.001.02.00.11	Domestic Travel Expenses	5400	2250	2733	572	3305
2059.80.001.02.00.13	Office Expenses	4000	1667	944	185	1129
	<b>Total MH:2059</b>	<b>687400</b>	<b>286417</b>	<b>278753</b>	<b>58391</b>	<b>337144</b>
<b>Architectural Planning (2059)</b>						
2059.80.001.05.00.01	Salaries	23600	9833	5266	5176	10442
2059.80.001.05.00.03	Overtime Allowances	5	2	0	0	0
2059.80.001.05.00.06	Medical Treatment	20	8	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	63	0	0	0
2059.80.001.05.00.13	Office Expenses	100	42	0	0	0
	<b>Total MH:2059</b>	<b>23875</b>	<b>9948</b>	<b>5266</b>	<b>5176</b>	<b>10442</b>
<b>URBAN DEVELOPMENT ("2217")</b>						
2217.80.001.04.00.01	Salaries	11350	4729	11207	10	11217
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0
2217.80.001.04.00.06	Medical Treatment	50	21	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	42	0	0	0
2217.80.001.04.00.13	Office Expenses	100	42	0	0	0
	<b>Total MH:2059</b>	<b>11600</b>	<b>4833</b>	<b>11207</b>	<b>10</b>	<b>11217</b>
<b>MAJOR HEAD "2702"</b>						
2702.80.001.02.02.01	Salaries	26000	10833	8618	2177	10795
2702.80.001.02.02.03	Overtime Allowances	100	42	10	0	10
2702.80.001.02.02.06	Medical Treatment	200	83	56	0	56
2702.80.001.02.02.11	Domestic Travel Expenses	400	167	390	0	390
2702.80.001.02.02.13	Office Expenses	200	83	114	0	114
	<b>Total MH:2059</b>	<b>26900</b>	<b>11208</b>	<b>9188</b>	<b>2177</b>	<b>11365</b>
<b>MAJOR HEAD "3054"</b>						
3054.80.001.02.00.01	Salaries	25750	10729	9787	2105	11892
3054.80.001.02.00.03	Overtime Allowances	50	21	0	5	5
3054.80.001.02.00.06	Medical Treatment	700	292	219	0	219
3054.80.001.02.00.11	Domestic Travel Expenses	800	333	341	39	380
3054.80.001.02.00.13	Office Expenses	600	250	158	32	190
	<b>Total MH:3054</b>	<b>27900</b>	<b>11625</b>	<b>10505</b>	<b>2181</b>	<b>12686</b>
	<b>Grant Total Establishment</b>	<b>938800</b>	<b>391167</b>	<b>380695</b>	<b>82559</b>	<b>463254</b>
	<b>Grant Total PWD</b>	<b>3958500</b>	<b>1649375</b>	<b>1259972</b>	<b>361048</b>	<b>1621020</b>

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<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)	1000	417	2	0	2
2055.00.104.04.01.27	India Reserve Battalion	500	208	212	0	212
2055.00.109.13.01.27	District Police	8000	3333	397	1882	2279
	<b>Total MH: 2055</b>	<b>9500</b>	<b>3958</b>	<b>611</b>	<b>1882</b>	<b>2493</b>
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	8000	3333	83	276	359
2202.01.796.01.00.27	Elementary Education ( TASP)	2000	833	705	593	1298
2202.02.109.03.00.27	Secondary Education	5000	2083	191	46	237
2202.02.796.01.00.27	Secondary Education (TASP)	1000	417	0	251	251
	<b>Total MH:2202</b>	<b>16000</b>	<b>6667</b>	<b>979</b>	<b>1166</b>	<b>2145</b>
<b>MH: 3452 Tourism</b>						
3452.01.102.04.00.27	Tourist Accommodation-Buildings	2000	833	0	0	0
	<b>Total MH:3452</b>	<b>2000</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue (Other</b>	<b>27500</b>	<b>11458</b>	<b>1590</b>	<b>3048</b>	<b>4638</b>
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.53	Police Housing - Building	45000	18750	1869	953	2822
4055.00.207.04.01.53	State Police-Island Communication	6000	2500	1486	0	1486
4055.00.207.05.00.53	State Police-Strengthening of Police	50000	20833	5460	6534	11994
4055.00.208.05.00.53	Indian Reserve Battalion	35300	14708	362	29	391
	<b>Total MH: 4055</b>	<b>136300</b>	<b>56792</b>	<b>9177</b>	<b>7516</b>	<b>16693</b>
<b>MH:4070 Fire Services</b>						
4070.00.800.04.00.53	Other expenditure- Building (Fire Se	30000	12500	5778	1623	7401
	<b>Total MH: 4070</b>	<b>30000</b>	<b>12500</b>	<b>5778</b>	<b>1623</b>	<b>7401</b>
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	120000	50000	17119	6029	23148
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	150000	62500	9985	468	10453
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Buildin	65000	27083	9862	500	10362
4202.01.600.01.00.53	Genl.Edn.-Building	5000	2083	357	0	357
4202.01.796.01.00.53	Genl.Edn. TASP-Building	30000	12500	2108	3234	5342
4202.02.104.01.00.53	Technician Education-Polytechnic-B	60000	25000	8612	0	8612
4202.03.102.03.00.53	Sports and Youth Services-Stadium	30000	12500	714	1129	1843
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TAS	2000	833	207	35	242
4202.04.106.09.00.53	Arts and Culture-Museums-Building	15000	6250	2120	645	2765
4202.04.800.02.00.53		0	0	0	0	86
	<b>Total MH: 4202</b>	<b>477000</b>	<b>198750</b>	<b>51084</b>	<b>12040</b>	<b>63210</b>
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.53	UH Service. Hospitals & Despensarie	40000	16667	8261	1137	9398
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	12500	9110	4676	13786
4210.02.104.01.00.53	RH Service Community Centres	30000	12500	501	2019	2520
4210.02.110.01.01.53	RH Service District Hospitals	40000	16667	3619	13	3632
4210.80.796.01.00.53	TASP	4000	1667	2715	47	2762
4210.80.105.13.00.53	Medical Edn. Training & Medical Co	500	208	0	0	0
	<b>Total MH:4210</b>	<b>144500</b>	<b>60208</b>	<b>24206</b>	<b>7892</b>	<b>32098</b>
<b>MH: 4220 Information &amp; Publicity</b>						
4220.01.200.06.00.53	Flims Other Construction of Building	300	125	100	0	100
	<b>Total MH:4220</b>	<b>300</b>	<b>125</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>MH: 4225 Tribal Welfare</b>						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	1500	625	0	0	0
	<b>Total MH:4225</b>	<b>1500</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4235 Social Welfare</b>						
4235.02.102.03.00.53	Child Welfare	10000	4167	2246	752	2998
4235.02.103.04.00.53	Women Welfare	5000	2083	484	0	484
	<b>Total MH:4235</b>	<b>15000</b>	<b>6250</b>	<b>2730</b>	<b>752</b>	<b>3482</b>
<b>MH: 4250 Labour &amp; Disaster Magagement</b>						
4250.00.201.02.00.53	Labour-Buildings	25000	10417	4021	3319	7340
4250.00.101.01.04.52	Disater Management (Machi & Equip	0	0	0	0	0
4250.00.101.01.04.53	Natural calamities	4600	1917	53	0	53
	<b>Total MH:4250</b>	<b>29600</b>	<b>12333</b>	<b>4074</b>	<b>3319</b>	<b>7393</b>
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	8333	1797	631	2428
4401.00.796.01.00.53	Other Expenditure -Building,TASP	2000	833	1171	680	1851
	<b>Total MH:4401</b>	<b>22000</b>	<b>9167</b>	<b>2968</b>	<b>1311</b>	<b>4279</b>

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1	2	3	4	7	6	7
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.53	Veterinary Services & Animal Health	15000	6250	10256	3018	13274
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	1500	625	0	0	0
4403.00.103.13.00.53	Poultry Development Buildings	3000	1250	0	0	0
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	500	208	0	0	0
4403.00.796.01.00.53	Other Expenditure -Building-TASP	4000	1667	4	122	126
	<b>Total MH:4403</b>	<b>24000</b>	<b>10000</b>	<b>10260</b>	<b>3140</b>	<b>13400</b>
<b>MH: 4405 Fisheries</b>						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	375	0	0	0
4405.00.104.01.00.53	Fishing Harbour and Landing Facilit	12000	5000	1815	645	2460
4405.00.105.04.00.53	Processing, Preservation and Market	5000	2083	2230	0	2230
4405.00.109.05.00.53	Extension and Training Buildings	100	42	0	0	0
4405.00.796.01.00.53	Other Expenditure Building-TASP	5000	2083	0	0	0
	<b>Total MH:4405</b>	<b>23000</b>	<b>9583</b>	<b>4045</b>	<b>645</b>	<b>4690</b>
<b>MH:4406 Forest</b>						
4406.01.070.01.00.53	Forestry- Communication & Building	0	0	0	0	0
	<b>Total MH:4406</b>	<b>0</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 Building	7000	2917	56	427	483
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildi	2000	833	0	15	15
	<b>Total MH:4408</b>	<b>9000</b>	<b>3750</b>	<b>56</b>	<b>442</b>	<b>498</b>
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	25000	10417	3877	991	4868
4515.00.103.05.00.53	Rural Development -Buildings	10000	4167	4170	1342	5512
	<b>Total MH:4515</b>	<b>35000</b>	<b>14583</b>	<b>8047</b>	<b>2333</b>	<b>10380</b>
<b>MH: 4801 Power(Electricity)</b>						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Build	8000	3333	0	0	0
4801.05.001.06.00.53	Transmission & Distribution-	10000	4167	8	77	85
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Bu	20000	8333	973	523	1496
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	4000	1667	0	186	186
	<b>Total MH:4801</b>	<b>42000</b>	<b>17500</b>	<b>981</b>	<b>786</b>	<b>1767</b>
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.53	Small Scale Industries-Construciton	12000	5000	2194	879	3073
4851.00.796.01.00.53	Small Scale Industries-TASP Buildin	0	0	0	0	0
	<b>Total MH:4851</b>	<b>12000</b>	<b>5000</b>	<b>2194</b>	<b>879</b>	<b>3073</b>
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.201.02.01.53	Minor Ports-others permanent Port	0	0	0	0	0
	<b>Total MH:5051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 5052 Shipping (DSS)</b>						
5052.80.800.01.00.53	General-Other Expenditure-Building	3500	1458	0	0	0
	<b>Total MH:5052</b>	<b>3500</b>	<b>1458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 5053 Civil Aviation</b>						
5053.02.102.07.00.53	Construction of Helipads	20000	8333	7592	359	7951
	<b>Total MH:5053</b>	<b>20000</b>	<b>8333</b>	<b>7592</b>	<b>359</b>	<b>7951</b>
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	12500	4026	103	4129
	<b>Total MH:5055</b>	<b>30000</b>	<b>12500</b>	<b>4026</b>	<b>103</b>	<b>4129</b>
<b>MH: 5425 Scientific &amp; Enviornment research</b>						
5425.00.600.03.00.53	Other Expenditure-Buildings	500	208	68	0	68
5425.00.600.03.00.60	Other Capital Expenditure	100	42	0	0	0
	<b>Total MH:5425</b>	<b>600</b>	<b>250</b>	<b>68</b>	<b>0</b>	<b>68</b>
<b>MH: 5452 Tourism</b>						
5452.01.102.07.00.53	Tourist Accommodation-Buildings	27500	11458	4957	942	5899
5452.01.101.15.00.60	Other capital Expenditure	18000	7500	2999	7074	10073
	<b>Total MH:5452</b>	<b>45500</b>	<b>18958</b>	<b>7956</b>	<b>8016</b>	<b>15972</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)	10000	4167	1522	2143	3665
	Land Reforms (D/C/N&M)	28000	11667	998	0	998
	Land Reforms (D/C Nicobar)	10000	4167	488	124	612
	Local Audit Fund	1020	425	0	0	0
	Judiciary	31980	13325	1777	564	2341
	Co-operation	200	83	0	0	0
	Govt. Press	600	250	0	223	223
	District Jail	15000	6250	748	1064	1812
	<b>Total MH:4059</b>	<b>96800</b>	<b>40333</b>	<b>5533</b>	<b>4118</b>	<b>9651</b>
	<b>Total Capital</b>	<b>1197600</b>	<b>499000</b>	<b>150875</b>	<b>55274</b>	<b>206235</b>
	<b>Grant Total Plan (Rev &amp; Capital)</b>	<b>1225100</b>	<b>510458</b>	<b>152465</b>	<b>58322</b>	<b>210873</b>
	<b>Grant Total PWD &amp; Non PWD</b>	<b>5183600</b>	<b>2159833</b>	<b>1412437</b>	<b>419370</b>	<b>1831893</b>

Finance Officer to Chief Engineer  
APWD, Port Blair

19/9/12  
19/9/12