

## 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	Pro-Budget Upto April, 2019	Expdr. During the Month: 04/19	Expenditure Upto April 2019
1	2	3	4	5	6
<b>REVENUE PWD</b>					
<b>MH : 2059 PUBLIC WORKS</b>					
2059.80.051.02.00.27	Construction- District Administration	10000	833	175	175
2059.80.051.01.00.27	Construction- Other Departments	5000	417	43	43
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	4167	7284	7284
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	2500	7071	7071
2059.80.053.03.00.02	Wages	180000	15000	22503	22503
2059.80.799.01.00.43	Stock-Suspenses	220000	18333	22776	22776
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	42	0	0
	<b>Total MH:2059</b>	<b>495500</b>	<b>41292</b>	<b>59852</b>	<b>59852</b>
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	5000	6391	6391
2215.01.102.02.01.02	Wages	280000	23333	39484	39484
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	6667	3581	3581
2215.01.190.01.00.31	GIA A&NSWSM	5000	417	0	0
2215.01.101.02.99.50	UWS Information Technology	200	17	0	0
	<b>Total MH:2215</b>	<b>425200</b>	<b>35433</b>	<b>49456</b>	<b>49456</b>
<b>MH: 2216 HOUSING</b>					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	6458	11033	11033
2216.05.053.07.01.02	Wages	100000	8333	11479	11479
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	5000	4064	4064
2216.05.053.07.02.02	Wages	70000	5833	8663	8663
2216.05.053.07.02.27	Housing Special Repairs	25000	2083	4054	4054
2216.05.053.07.99.50	Housing- Information Technology	500	42	0	0
	<b>Total MH:2216</b>	<b>333000</b>	<b>27750</b>	<b>39293</b>	<b>39293</b>
<b>MH: 3054 ROADS &amp; BRIDGES</b>					
3054.03.103.01.00.27	State Highway	17000	1417	98	98
3054.03.103.01.00.02	Wages	52000	4333	3274	3274
3054.04.337.01.00.02	Wages	100000	8333	10134	10134
3054.04.337.01.00.27	District and Other Roads	70000	5833	1008	1008
3054.04.337.02.00.02	Wages	110000	9167	14830	14830
3054.04.337.02.00.27	Rural Road	70000	5833	2339	2339
	<b>Total MH:3054</b>	<b>419000</b>	<b>34917</b>	<b>17169</b>	<b>17169</b>
	<b>Grant Total Revenu</b>	<b>1672700</b>	<b>139392</b>	<b>165770</b>	<b>165770</b>
<b>CAPITAL PWD</b>					
<b>MH 4059 PUBLIC WORKS</b>					
4059.80.051.04.00.53	General- General Administration	150000	12500	15267	15267
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	83	0	0
4059.80.796.01.00.53	General - Building- TASP	12500	1042	4817	4817
	<b>Total MH:4059</b>	<b>163500</b>	<b>13625</b>	<b>20084</b>	<b>20084</b>
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	30000	17938	17938
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	3333	2846	2846
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	3500	3100	3100
	<b>Total MH:4215</b>	<b>442000</b>	<b>36833</b>	<b>23884</b>	<b>23884</b>
<b>MH: 4216 HOUSING</b>					
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	8333	8493	8493
4216.01.796.01.00.53	Building- TASP	300000	25000	0	0
	<b>Total MH:4216</b>	<b>400000</b>	<b>33333</b>	<b>8493</b>	<b>8493</b>
<b>MH: 4217 URBAN DEVELOPMENT</b>					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	917	470	470
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	83	0	0
	<b>Total MH:4217</b>	<b>12000</b>	<b>1000</b>	<b>470</b>	<b>470</b>
<b>MH: 4702 MINOR IRRIGATION</b>					
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0
	<b>Total MH:4702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	40000	3333	383	383
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0
	<b>Total MH:4711</b>	<b>40000</b>	<b>3333</b>	<b>383</b>	<b>383</b>
<b>MH: 5054 ROADS &amp; BRIDGES</b>					
5054.03.337.02.00.53	State Highways Other than ATR	180000	15000	1668	1668
5054.04.337.01.00.53	District Road	100000	8333	5347	5347
5054.04.337.02.01.53	Construction of Rural Roads	310000	25833	698	698
5054.04.337.02.02.53	Improvement of Rural Roads	150000	12500	22505	22505
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	1667	1602	1602
5054.05.337.01.00.52	Machinery and Equipments	2000	167	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	14354	14354
	<b>Total MH:5054</b>	<b>804000</b>	<b>67000</b>	<b>46174</b>	<b>46174</b>
	<b>PWD Capital</b>	<b>1861500</b>	<b>155125</b>	<b>99488</b>	<b>99488</b>
	<b>Grant Total PWD</b>	<b>3534200</b>	<b>294517</b>	<b>265258</b>	<b>265258</b>

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto April, 2019	Expdr. During the Month: 04/19	Expenditure Upto April 2019
<b>MH: 4059 Public Works (Other Department) BREAK-UP</b>					
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	1667	0	
	Land Reforms (D/C/N&M)	7000	583	0	
	Land Reforms (D/C Nicobar)	3400	283	0	
	Local Audit Fund	700	58	0	
	Judiciary	18600	1550	0	
	Co-operation	300	25	0	
	Govt. Press	5000	417	0	
	District Jail	15000	1250	0	
	<b>Total MH:4059</b>	<b>70000</b>	<b>5833</b>	<b>0</b>	<b>0</b>
	<b>Total Capital</b>	<b>1931500</b>	<b>160958</b>	<b>99488</b>	<b>99488</b>
	<b>Grant Total PWD Work + 4059</b>	<b>3604200</b>	<b>300350</b>	<b>265258</b>	<b>265258</b>
<b>ESTABLISHMENT</b>					
<b>MH: 2059 DIRECTION</b>					
2059.80.001.01.00.01	Salaries	183000	30500	36380	36380
2059.80.001.01.00.03	Overtime Allowances	0	0	0	
2059.80.001.01.00.06	Medical Treatment	1500	250	8	8
2059.80.001.01.00.11	Domestic Travel Expenses	1800	300	55	55
2059.80.001.01.00.13	Office Expenses	2000	333	49	49
2059.80.001.01.00.14	Rent, Rates& Taxes	200	33	0	0
2059.80.001.01.96.13	Office Expenses	200	33	0	0
	<b>Total MH:2059</b>	<b>188700</b>	<b>31450</b>	<b>36492</b>	<b>36492</b>
<b>MH: 2059 EXECUTION</b>					
2059.80.001.02.00.01	Salaries	810000	135000	119810	119810
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0
2059.80.001.02.00.06	Medical Treatment	6000	1000	252	252
2059.80.001.02.00.11	Domestic Travel Expenses	6000	1000	0	0
2059.80.001.02.00.13	Office Expenses	3200	533	32	32
	<b>Total MH:2059</b>	<b>825200</b>	<b>137533</b>	<b>120094</b>	<b>120094</b>
<b>MH: 2059 ARCHITECTURAL PLANNING</b>					
2059.80.001.05.00.01	Salaries	28400	4733	1217	1217
2059.80.001.05.00.03	Overtime Allowances	0	0	0	0
2059.80.001.05.00.06	Medical Treatment	100	17	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	25	0	0
2059.80.001.05.00.13	Office Expenses	200	33	0	0
	<b>Total MH:2059</b>	<b>28850</b>	<b>4808</b>	<b>1217</b>	<b>1217</b>
	<b>Grant Total 2059</b>	<b>1042750</b>	<b>173792</b>	<b>157803</b>	<b>157803</b>
<b>MH: 2217 URBAN DEVELOPMENT</b>					
2217.80.001.04.00.01	Salaries	12600	2100	0	0
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	170	28	43	43
	<b>Total MH:2059</b>	<b>12920</b>	<b>2153</b>	<b>43</b>	<b>43</b>
<b>MH: 2702 MINOR IRRIGATION</b>					
2702.80.001.02.02.01	Salaries	28400	4733	4712	4712
2702.80.001.02.02.03	Overtime Allowances	0	0	0	0
2702.80.001.02.02.06	Medical Treatment	250	42	0	0
2702.80.001.02.02.11	Domestic Travel Expenses	400	67	122	122
2702.80.001.02.02.13	Office Expenses	300	50	0	0
	<b>Total MH:2059</b>	<b>29350</b>	<b>4892</b>	<b>4834</b>	<b>4834</b>
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>					
3054.80.001.02.00.01	Salaries	29500	4917	4163	4163
3054.80.001.02.00.03	Overtime Allowances	10	2	0	0
3054.80.001.02.00.06	Medical Treatment	1000	167	0	0
3054.80.001.02.00.11	Domestic Travel Expenses	1500	250	0	0
3054.80.001.02.00.13	Office Expenses	500	83	25	25
	<b>Total MH:3054</b>	<b>32510</b>	<b>5418</b>	<b>4188</b>	<b>4188</b>
	<b>Grant Total Eastablishment</b>	<b>1117530</b>	<b>186255</b>	<b>166868</b>	<b>166868</b>
	<b>Grant Total PWD</b>	<b>4721730</b>	<b>486605</b>	<b>432126</b>	<b>432126</b>
<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	42	0	
2055.00.104.04.01.27	India Reserve Battalion	200	17	0	
2055.00.109.13.01.27	District Police	6000	500	0	
	<b>Total MH: 2055</b>	<b>6700</b>	<b>558</b>	<b>0</b>	<b>0</b>
<b>MH: 2202 Education Department</b>					
2202.01.101.02.00.27	Elementary Education	6500	542	0	
2202.01.796.01.00.27	Elementary Education ( TASP)	1500	125	0	
2202.02.109.03.00.27	Secondary Education	3000	250	0	
2202.02.796.01.00.27	Secondary Education (TASP)	500	42	0	
2202.02.109.12.00.27	Secondary Education	5000	417	0	
	<b>Total MH:2202</b>	<b>16500</b>	<b>1375</b>	<b>0</b>	<b>0</b>
<b>MH: 3452 Tourism</b>					
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	58	0	
	<b>Total MH:3452</b>	<b>700</b>	<b>58</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue (Other Department)</b>	<b>23900</b>	<b>1992</b>	<b>0</b>	<b>0</b>

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<b>CAPITAL</b>					
<b>MH: 4055 Police Department</b>					
4055.00.211.01.00.53	Police Housing - Building	25000	2083	0	
4055.00.207.04.01.53	State Police-Island Communication	2700	225	0	
4055.00.207.05.00.53	State Police-Strengthening of Police	24000	2000	0	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	2333	0	
	<b>Total MH: 4055</b>	<b>79700</b>	<b>6642</b>	<b>0</b>	<b>0</b>
<b>MH:4070 Fire Services</b>					
4070.00.800.04.00.53	Fire Service Building	10000	833	0	
	<b>Total MH: 4070</b>	<b>10000</b>	<b>833</b>	<b>0</b>	<b>0</b>
<b>MH:4047 Co. on Other Fiscal Service</b>					
4047.00.007.01.00.53	Union Territory GST	1000	83	0	
	<b>Total MH: 4047</b>	<b>1000</b>	<b>83</b>	<b>0</b>	<b>0</b>
<b>MH: 4202 Education Department</b>					
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	100000	8333	0	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	10833	0	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	150	0	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	2083	0	
	<b>Total Education</b>	<b>256800</b>	<b>21400</b>	<b>0</b>	<b>0</b>
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	3917	0	
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	2083	0	
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	1667	0	
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	208	0	
	<b>Total Sports</b>	<b>22500</b>	<b>1875</b>	<b>0</b>	<b>0</b>
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	1250	0	
	<b>Total MH: 4202</b>	<b>366300</b>	<b>30525</b>	<b>0</b>	<b>0</b>
<b>MH: 4210 Medical (DHS)</b>					
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	30000	2500	0	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	2600	0	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	833	0	
4210.02.110.01.01.53	RH Service District Hospitals	8000	667	0	
4210.80.796.01.00.53	TASP	12000	1000	0	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	
	<b>Total MH:4210</b>	<b>91200</b>	<b>7600</b>	<b>0</b>	<b>0</b>
<b>MH: 4220 Information &amp; Publicity</b>					
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	67	0	
	<b>Total MH:4220</b>	<b>800</b>	<b>67</b>	<b>0</b>	<b>0</b>
<b>MH: 4225 Tribal Welfare</b>					
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	58	0	
	<b>Total MH:4225</b>	<b>700</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>MH: 4235 Social Welfare</b>					
4235.02.102.03.00.53	Child Welfare	15000	1250	0	
4235.02.103.04.00.53	Women Welfare	0	0	0	
	<b>Total MH:4235</b>	<b>15000</b>	<b>1250</b>	<b>0</b>	<b>0</b>
<b>MH: 4250 Labour &amp; Disaster Management</b>					
4250.00.201.02.00.53	Labour-Buildings	35000	2917	0	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	1983	0	
	<b>Total MH:4250</b>	<b>58800</b>	<b>4900</b>	<b>0</b>	<b>0</b>
<b>MH: 4401 Agriculture Department</b>					
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	1250	0	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	
	<b>Total MH:4401</b>	<b>15000</b>	<b>1250</b>	<b>0</b>	<b>0</b>
<b>MH: 4403 Animal Husbandary</b>					
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	1250	542	542
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	500	42	0	
4403.00.103.13.00.53	Poultry Development Buildings	0	0	0	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	1000	83	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	83	0	
	<b>Total MH:4403</b>	<b>17500</b>	<b>1458</b>	<b>542</b>	<b>542</b>
<b>MH: 4405 Fisheries</b>					
4405.00.101.11.00.53	Inland Fisheries Buildings	0	0	0	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg	0	0	0	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bild	0	0	0	
4405.00.109.05.00.53	Extension and Training Buildings	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	0	0	0	
	<b>Total MH:4405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto April, 2019	Expdr. During the Month: 04/19	Expenditure Upto April 2019
<b>MH:4406 Forest</b>					
4406.01.070.01.00.53	Forestry- Communication & Building	0	0	0	0
4406.01.101.02.00.53	Forest Conservation Dev.& Reg	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	583	0	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	167	0	
	<b>Total MH:4408</b>	<b>9000</b>	<b>750</b>	<b>0</b>	<b>0</b>
<b>MH: 4515 Panchayat</b>					
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	333	0	
4515.00.103.05.00.53	Rural Development -Buildings	2000	167	654	654
	<b>Total MH:4515</b>	<b>6000</b>	<b>500</b>	<b>654</b>	<b>654</b>
<b>MH: 4801 Power(Electricity)</b>					
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	167	0	
4801.05.001.06.00.53	Transmission & Distribution-	4000	333	0	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	9000	750	0	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	167	0	
	<b>Total MH:4801</b>	<b>17000</b>	<b>1417</b>	<b>0</b>	<b>0</b>
<b>MH: 4851 Industries</b>					
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	1083	0	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	583	0	
	<b>Total MH:4851</b>	<b>20000</b>	<b>1667</b>	<b>0</b>	<b>0</b>
<b>MH: 5051 Port &amp; Light House</b>					
5051.02.201.02.01.53	Minor Ports-others permanent Port	1500	125	0	
	<b>Total MH:5051</b>	<b>1500</b>	<b>125</b>	<b>0</b>	<b>0</b>
<b>MH: 5052 Shipping (DSS)</b>					
5052.80.800.01.00.53	General-Other Expenditure-Buildings	0	0	0	
	<b>Total MH:5052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 5053 Civil Aviation</b>					
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	10000	833	0	
	<b>Total MH:5053</b>	<b>10000</b>	<b>833</b>	<b>0</b>	<b>0</b>
<b>MH: 5055 Transport Department</b>					
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	1775	501	501
	<b>Total MH:5055</b>	<b>21300</b>	<b>1775</b>	<b>501</b>	<b>501</b>
<b>MH: 5425 Scientific &amp; Enviornment research</b>					
5425.00.600.03.00.53	Other Expenditure-Buildings	2000	167	0	
5425.00.600.03.00.60	Other Capital Expenditure	100	8	0	
	<b>Total MH:5425</b>	<b>2100</b>	<b>175</b>	<b>0</b>	<b>0</b>
<b>MH: 5452 Tourism</b>					
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	1667	0	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	
	<b>Total MH:5452</b>	<b>20000</b>	<b>1667</b>	<b>0</b>	<b>0</b>
	<b>Total Capital</b>	<b>762900</b>	<b>63575</b>	<b>1697</b>	<b>1697</b>
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>786800</b>	<b>65567</b>	<b>1697</b>	<b>1697</b>
	<b>Grant Total PWD &amp; Non PWD</b>	<b>5508530</b>	<b>552172</b>	<b>433823</b>	<b>433823</b>

Finance Office to Chief Engineer  
APWD, Port Blair  
23/15/19