

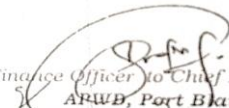
NAME OF DEPARTMENT / OFFICE :- CHIEF ENGINEER'S OFFICE, APWD, PORT BLAIR**PWD Sector****(Rs. In Thousand)**

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto April 2019	Expdr. During the Month: 05/19	Expenditure Upto May 2019
1	2	3	4	5	6	7
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	1667	175	1140	1315
2059.80.051.01.00.27	Construction- Other Departments	5000	833	43	1089	1132
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	8333	7284	3855	11139
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	5000	5071	8234	13305
2059.80.053.03.00.02	Wages	180000	30000	22503	22366	44869
2059.80.799.01.00.43	Stock-Suspenses	220000	36667	22776	18046	40822
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	83	0	10	10
	Total MH:2059	495500	82583	57852	54740	112592
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	10000	6391	9843	16234
2215.01.102.02.01.02	Wages	280000	46667	39484	47442	86926
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	13333	3581	12187	15768
2215.01.190.01.00.31	GIA A&NSWSM	5000	833	0	0	0
2215.01.101.02.99.50	UWS Information Technology	200	33	0	0	0
	Total MH:2215	425200	70867	49456	69472	118928
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	12917	11033	9904	20937
2216.05.053.07.01.02	Wages	100000	16667	11479	12237	23716
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	10000	4064	7205	11269
2216.05.053.07.02.02	Wages	70000	11667	8663	12178	20841
2216.05.053.07.02.27	Housing Special Repairs	25000	4167	4054	3938	7992
2216.05.053.07.99.50	Housing- Information Technology	500	83	0	133	133
	Total MH:2216	333000	55500	39293	45595	84888
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	17000	2833	98	4242	4340
3054.03.103.01.00.02	Wages	52000	8667	3274	4179	7453
3054.04.337.01.00.02	Wages	100000	16667	10134	16776	26910
3054.04.337.01.00.27	District and Other Roads	70000	11667	1008	2694	3702
3054.04.337.02.00.02	Wages	110000	18333	14830	16339	31169
3054.04.337.02.00.27	Rural Road	70000	11667	3322	5362	8684
	Total MH:3054	419000	69833	18152	21701	39853
	Grant Total Revenue	1672700	278783	164753	191508	356261
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	25000	15267	28497	43764
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	167	0	0	0
4059.80.796.01.00.53	General - Building- TASP	12500	2083	4817	0	4817
	Total MH:4059	163500	27250	20084	28497	48581
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	60000	17938	44441	62379
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	6667	2846	656	3502
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	7000	3100	30006	33106
	Total MH:4215	442000	73667	23884	75103	98987
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	16667	8493	24628	33121
4216.01.796.01.00.53	Building- TASP	300000	50000	0	1187	1187
	Total MH:4216	400000	66667	8493	25815	34308
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	1833	470	2211	2681
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	167	0	0	0
	Total MH:4217	12000	2000	470	2211	2681
MH: 4702 MINOR IRRIGATION						
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	0
	Total MH:4702	0	0	0	0	0
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	40000	6667	383	1189	1572
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	0
	Total MH:4711	40000	6667	383	1189	1572
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	30000	1668	27542	29210
5054.04.337.01.00.53	District Road	100000	16667	5347	28809	34156
5054.04.337.02.01.53	Construction of Rural Roads	310000	51667	698	19004	19702
5054.04.337.02.02.53	Improvement of Rural Roads	150000	25000	22505	22520	45025
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	3333	1602	7723	9325
5054.05.337.01.00.52	Machinery and Equipments	2000	333	0	0	0
5054.05.337.01.00.51	Motor Vehicles	2000	333	0	0	0
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	6667	14354	964	15318
	Total MH:5054	804000	134000	46174	106562	152736
	PWD Capital	1861500	310250	99488	239377	338865
	Grant Total PWD	3534200	589033	264241	430885	695126

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto April 2019	Expdr. During the Month: 05/19	Expenditure Upto May 2019
MH: 4059 Public Works (Other Department) BREAK-UP						
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	3333		448	448
	Land Reforms (D/C/N&M)	7000	1167		4617	4617
	Land Reforms (D/C Nicobar)	3400	567		0	0
	Local Audit Fund	700	117		7	7
	Judiciary	18600	3100		4985	4985
	Co-operation	300	50		0	0
	Govt. Press	5000	833		759	759
	District Jail	15000	2500		63	63
	Total MH:4059	70000	11667	0	10879	10879
	Total Capital	1931500	321917	99488	250256	349744
	Grant Total PWD Work + 4059	3604200	600700	264241	441764	706005
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	183000	45750	36380	20311	56691
2059.80.001.01.00.03	Overtime Allowances	0	0		0	0
2059.80.001.01.00.06	Medical Treatment	1500	375	8	252	260
2059.80.001.01.00.11	Domestic Travel Expenses	1800	450	55	742	797
2059.80.001.01.00.13	Office Expenses	2000	500	49	216	265
2059.80.001.01.00.14	Rent, Rates& Taxes	200	50	0	0	0
2059.80.001.01.96.13	Office Expenses	200	50	0	0	0
	Total MH:2059	188700	47175	36492	21521	58013
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	202500	119810	72336	192146
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0	0
2059.80.001.02.00.06	Medical Treatment	6000	1500	252	1745	1997
2059.80.001.02.00.11	Domestic Travel Expenses	6000	1500	0	2514	2514
2059.80.001.02.00.13	Office Expenses	3200	800	32	379	411
	Total MH:2059	825200	206300	120094	76974	197068
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	28400	7100	1217	0	1217
2059.80.001.05.00.03	Overtime Allowances	0	0	0	0	0
2059.80.001.05.00.06	Medical Treatment	100	25	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	38	0	0	0
2059.80.001.05.00.13	Office Expenses	200	50	0	0	0
	Total MH:2059	28850	7213	1217	0	1217
	Grant Total 2059	1042750	260688	157803	98495	256298
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	12600	3150	0	148	148
2217.80.001.04.00.03	Overtime Allowances	0	0	0	0	0
2217.80.001.04.00.06	Medical Treatment	50	13	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	25	0	0	0
2217.80.001.04.00.13	Office Expenses	170	43	43	12	55
	Total MH:2059	12920	3230	43	160	203
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	28400	7100	4712	2412	7124
2702.80.001.02.02.03	Overtime Allowances	0	0	0	0	0
2702.80.001.02.02.06	Medical Treatment	250	63	0	0	0
2702.80.001.02.02.11	Domestic Travel Expenses	400	100	122	0	122
2702.80.001.02.02.13	Office Expenses	300	75	0	0	0
	Total MH:2059	29350	7338	4834	2412	7246
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	29500	7375	4163	2378	6541
3054.80.001.02.00.03	Overtime Allowances	10	3	0	0	0
3054.80.001.02.00.06	Medical Treatment	1000	250	0	212	212
3054.80.001.02.00.11	Domestic Travel Expenses	1500	375	0	558	558
3054.80.001.02.00.13	Office Expenses	500	125	25	22	47
	Total MH:3054	32510	8128	4188	3170	7358
	Grant Total Eastablishment	1117530	279383	166868	104237	271105
	Grant Total PWD	4721730	880083	431109	546001	977110
Other than PWD Sector (Other Department) (Plan)						
REVENUE						
MH: 2055 Police Department						
2055.00.104.01.00.27	Special Police (Armed Police)	500	83	0	0	0
2055.00.104.04.01.27	India Reserve Battalion	200	33		200	200
2055.00.109.13.01.27	District Police	6000	1000		2101	2101
	Total MH: 2055	6700	1117	0	2301	2301
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	6500	1083		0	0
2202.01.796.01.00.27	Elementary Education (TASP)	1500	250		0	0
2202.02.109.03.00.27	Secondary Education	3000	500		0	0
2202.02.796.01.00.27	Secondary Education (TASP)	500	83		168	168
2202.02.109.12.00.27	Secondary Education	5000	833		1051	1051
	Total MH:2202	16500	2750	0	1219	1219
MH: 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	117		0	0
	Total MH:3452	700	117	0	0	0
	Total Revenue (Other Department)	23900	3983	0	3520	3520

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto April 2019	Expdr. During the Month: 05/19	Expenditure Upto May 2019
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	25000	4167		2051	2051
4055.00.207.04.01.53	State Police-Island Communication	2700	450		0	0
4055.00.207.05.00.53	State Police-Strengthening of Police	24000	4000		2065	2065
4055.00.208.05.00.53	Indian Reserve Battalion	28000	4667		1553	1553
	Total MH: 4055	79700	13283	0	5669	5669
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	10000	1667		3842	3842
	Total MH: 4070	10000	1667	0	3842	3842
MH:4047 Co. on Other Fiscal Service						
4047.00.007.01.00.53	Union Territory GST	1000	167		0	0
	Total MH: 4047	1000	167	0	0	0
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	100000	16667		3650	3650
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	21667		18775	18775
4202.01.600.01.00.53	Genl.Edn.-Building	1800	300		474	474
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	4167		10802	10802
	Total Education	256800	42800	0	33701	33701
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	7833		598	598
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	4167		472	472
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	3333		10731	10731
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	417		854	854
	Total Sports	22500	3750	0	11585	11585
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	2500		2302	2302
	Total MH: 4202	366300	61050	0	48658	48658
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	30000	5000		2743	2743
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	5200		5559	5559
4210.02.104.01.00.53	RH Service Community Health Centres	10000	1667		5600	5600
4210.02.110.01.01.53	RH Service District Hospitals	8000	1333		879	879
4210.80.796.01.00.53	TASP	12000	2000		2285	2285
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0		0	0
	Total MH:4210	91200	15200	0	17066	17066
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	133		480	480
	Total MH:4220	800	133	0	480	480
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	117		174	174
	Total MH:4225	700	117	0	174	174
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	15000	2500		5327	5327
4235.02.103.04.00.53	Women Welfare	0	0		0	0
	Total MH:4235	15000	2500	0	5327	5327
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	35000	5833		0	0
4250.00.101.01.04.52	Disaster Management (Machi & Equip.)	0	0		0	0
4250.00.101.01.04.53	Natural calamities	23800	3967		5404	5404
	Total MH:4250	58800	9800	0	5404	5404
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	2500		2351	2351
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0		0	0
	Total MH:4401	15000	2500	0	2351	2351
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	2500	542	1244	1786
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	500	83		116	116
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	167		0	0
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	167		812	812
	Total MH:4403	17500	2917	542	2172	2714
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	150		572	572
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bl	27500	4583		0	0
4405.00.105.04.00.53	Processing, Preservation and Marketing B	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	167		0	0
	Total MH:4405	29400	4900	0	572	572

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Pro-Budget Upto May, 2019	Expenditure Upto April 2019	Expdr. During the Month: 05/19	Expenditure Upto May 2019
MH:4406 Forest						
4406.01.070.01.00.53	Forestry- Communication & Building	0	0	0	0	0
4406.01.101.02.00.53	Forest Conservation Dev.& Reg	0	0	0	0	0
	Total MH:4406	0	0	0	0	0
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	1167		133	133
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	333		0	0
	Total MH:4408	9000	1500	0	133	133
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	667		0	0
4515.00.103.05.00.53	Rural Development -Buildings	2000	333	654	142	796
	Total MH:4515	6000	1000	654	142	796
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	333		0	0
4801.05.001.06.00.53	Transmission & Distribution-	4000	667		995	995
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Building	9000	1500		2455	2455
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	333		300	300
	Total MH:4801	17000	2833	0	3750	3750
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	2167		5578	5578
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	1167		0	0
	Total MH:4851	20000	3333	0	5578	5578
MH: 5051 Port & Light House						
5051.02.201.02.01.53	Minor Ports-others permanent Port	5000	833		0	0
	Total MH:5051	5000	833	0	0	0
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1600	267		0	0
	Total MH:5052	1600	267	0	0	0
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	1667		396	396
	Total MH:5053	10000	1667	0	396	396
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	3550	501	5020	5521
	Total MH:5055	21300	3550	501	5020	5521
MH: 5425 Scientific & Environment research						
5425.00.600.03.00.53	Other Expenditure-Buildings	2000	333		0	0
5425.00.600.03.00.60	Other Capital Expenditure	100	17		0	0
	Total MH:5425	2100	350	0	0	0
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	3333		4196	4196
5452.01.101.15.00.60	Other capital Expenditure	0	0		0	0
	Total MH:5452	20000	3333	0	4196	4196
	Total Capital	797400	132900	1697	110930	112627
	Grant Total Non PWD (Rev & Capital)	821300	136883	1697	114450	116147
	Grant Total PWD & Non PWD	5543030	1016966	432806	660451	1093257


 Finance Officer to Chief Engineer
 ARWB, Port Blair