

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

(Rs. In Thousand)

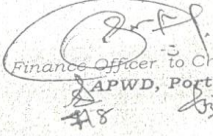
Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto June 2019	Expdr. During the Month:	Expenditure Upto July 2019	
1	2	3	5	6	7	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	1808	774	2582	
2059.80.051.01.00.27	Construction- Other Departments	5000	1859	730	2589	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	13475	0	13475	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	14909	2900	17809	
2059.80.053.03.00.02	Wages	180000	69473	24856	94329	
2059.80.799.01.00.43	Stock-Suspenses	220000	55350	14278	69628	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	10	62	72	
	Total MH:2059	495500	156884	43600	200484	40.46%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	18018	1003	19021	
2215.01.102.02.01.02	Wages	280000	126132	41100	167232	
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	20548	13555	34103	
2215.01.190.01.00.31	GIA A&NSWSM	5000	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	0	61	61	
	Total MH:2215	425200	164698	55719	220417	51.84%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	24046	6966	31012	
2216.05.053.07.01.02	Wages	100000	42317	9662	51979	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	13837	3079	16916	
2216.05.053.07.02.02	Wages	70000	34745	6655	41400	
2216.05.053.07.02.27	Housing Special Repairs	25000	9001	913	9914	
2216.05.053.07.99.50	Housing- Information Technology	500	153	0	153	
	Total MH:2216	333000	124099	27275	151374	45.46%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	17000	6118	1496	7614	
3054.03.103.01.00.02	Wages	52000	17220	10741	27961	
3054.04.337.01.00.02	Wages	100000	40074	10772	50846	
3054.04.337.01.00.27	District and Other Roads	70000	6085	649	6734	
3054.04.337.02.00.02	Wages	110000	41895	10221	52116	
3054.04.337.02.00.27	Rural Road	70000	12849	2687	15536	
	Total MH:3054	419000	124241	36566	160807	38.38%
	Grant Total Revenue	1672700	569922	163160	733082	43.83%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	50675	8774	59449	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	216	0	216	
4059.80.796.01.00.53	General - Building- TASP	12500	4940	445	5385	
	Total MH:4059	163500	55831	9219	65050	39.79%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	87956	26733	114689	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	2828	358	3186	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	34334	3546	37880	
	Total MH:4215	442000	125118	30637	155755	35.24%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	40341	7246	47587	
4216.01.796.01.00.53	Building- TASP	300000	1187	52091	53278	
	Total MH:4216	400000	41528	59337	100865	25.22%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	2684	3315	5999	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	0	0	0	
	Total MH:4217	12000	2684	3315	5999	49.99%
MH: 4702 MINOR IRRIGATION						
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	#DIV/0!
	Total MH:4702	0	0	0	0	
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	40000	1981	0	1981	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	40000	1981	0	1981	4.95%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	33164	7600	40764	
5054.04.337.01.00.53	District Road	100000	36157	9969	46126	
5054.04.337.02.01.53	Construction of Rural Roads	310000	100039	25371	125410	
5054.04.337.02.02.53	Improvement of Rural Roads	150000	56272	15155	71427	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	9332	375	9707	
5054.05.337.01.00.52	Machinery and Equipments	2000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	19837	6520	26357	
	Total MH:5054	804000	254801	64990	319791	39.78%
	PWD Capital	1861500	481943	167498	649441	34.89%
	Grant Total PWD	3534200	1051865	330658	1382523	39.12%

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MH: 4059 Public Works (Other Department) BREAK-UP						
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	1779	513	2292	
	Land Reforms (D/C/N&M)	7000	4619	1	4620	
	Land Reforms (D/C Nicobar)	3400	0	668	668	
	Local Audit Fund	700	533	0	533	
	Judiciary	18600	7785	890	8675	
	Co-operation	300	0	0	0	
	Govt. Press	5000	3172	0	3172	
	District Jail	15000	1393	43	1436	
	Total MH:4059	70000	19281	2115	21396	30.57%
	Total Capital	1931500	501224	169613	670837	34.73%
	Grant Total PWD Work + 4059	3604200	1071146	332773	1403919	38.95%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	183000	68849	0	68849	
2059.80.001.01.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.01.00.06	Medical Treatment	1500	458	0	458	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1445	0	1445	
2059.80.001.01.00.13	Office Expenses	2000	870	0	870	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	0	0	0	
	Total MH:2059	188700	71622	0	71622	37.96%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	257700	0	257700	
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.02.00.06	Medical Treatment	6000	2635	0	2635	
2059.80.001.02.00.11	Domestic Travel Expenses	6000	4136	0	4136	
2059.80.001.02.00.13	Office Expenses	3200	863	0	863	
	Total MH:2059	825200	265334	0	265334	32.15%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	28400	1227	0	1227	
2059.80.001.05.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.05.00.06	Medical Treatment	100	0	0	0	
2059.80.001.05.00.11	Domestic Travel Expenses	150	0	0	0	
2059.80.001.05.00.13	Office Expenses	200	0	0	0	
	Total MH:2059	28850	1227	0	1227	4.25%
	Grant Total 2059	1042750	338183	0	338183	32.43%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	12600	148	0	148	
2217.80.001.04.00.06	Medical Treatment	50	0	0	0	
2217.80.001.04.00.11	Domestic Travel Expenses	100	0	0	0	
2217.80.001.04.00.13	Office Expenses	170	55	0	55	
	Total MH:2059	12920	203	0	203	1.57%
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	28400	9343	0	9343	
2702.80.001.02.02.03	Overtime Allowances	0	0	0	0	
2702.80.001.02.02.06	Medical Treatment	250	238	0	238	
2702.80.001.02.02.11	Domestic Travel Expenses	400	227	0	227	
2702.80.001.02.02.13	Office Expenses	300	0	0	0	
	Total MH:2059	29350	9808	0	9808	33.42%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	29500	8464	0	8464	
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0	
3054.80.001.02.00.06	Medical Treatment	1000	212	0	212	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	824	0	824	
3054.80.001.02.00.13	Office Expenses	500	92	0	92	
	Total MH:3054	32510	9592	0	9592	29.50%
	Grant Total Eastablishment	1117530	357786	0	357786	32.02%
	Grant Total PWD	4721730	1428932	332773	1761705	37.31%
Other than PWD Sector (Other Department) (Plan)						
REVENUE						
MH: 2055 Police Department						
2055.00.104.01.00.27	Special Police (Armed Police)	500	300	0	300	
2055.00.104.04.01.27	India Reserve Battalion	200	200	0	200	
2055.00.109.13.01.27	District Police	6000	3558	420	3978	
	Total MH: 2055	6700	4058	420	4478	66.84%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	6500	1	0	1	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	3000	0	30	30	
2202.02.796.01.00.27	Secondary Education (TASP)	500	168	0	168	
2202.02.109.12.00.27	Secondary Education	5000	1054	0	1054	
	Total MH:2202	16500	1223	30	1253	7.59%
MH: 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	0	0	0	
	Total MH:3452	700	0	0	0	0.00%
	Total Revenue (Other Department)	23900	5281	450	5731	23.98%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	25000	2915	326	3241	
4055.00.207.04.01.53	State Police-Island Communication	2700	0	0	0	
4055.00.207.05.00.53	State Police-Strengthening of Police	24000	7519	151	7670	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	1621	5514	7135	
	Total MH: 4055	79700	12055	5991	18046	22.64%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	10000	5487	277	5764	
	Total MH: 4070	10000	5487	277	5764	57.64%
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	7469	6229	13698	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	23862	5157	29019	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	859	0	859	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	11767	1789	13556	
	Total Education	256800	43957	13175	57132	22.25%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	1694	225	1919	4.08%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	3273	219	3492	13.97%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	10930	353	11283	56.42%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	1978	522	2500	100.00%
	Total Sports	22500	12908	875	13783	61.26%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	2302	582	2884	
	Total MH: 4202	366300	64134	15076	79210	21.62%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	30000	3565	2901	6466	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	6361	3075	9436	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	5699	344	6043	
4210.02.110.01.01.53	RH Service District Hospitals	8000	908	3818	4726	
4210.80.796.01.00.53	TASP	12000	2480	6	2486	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	91200	19013	10144	29157	31.97%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	481	0	481	
	Total MH:4220	800	481	0	481	60.13%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	215	0	215	
	Total MH:4225	700	215	0	215	30.71%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	15000	8066	1607	9673	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	
	Total MH:4235	15000	8066	1607	9673	64.49%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	35000	8339	10272	18611	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	4788	103	4891	
	Total MH:4250	58800	13127	10375	23502	39.97%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	1928	409	2337	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	
	Total MH:4401	15000	1928	409	2337	15.58%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	2377	1309	3686	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	500	116	380	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	3305	1689	4994	28.54%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	572	0	572	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities B	27500	245	0	245	
4405.00.105.04.00.53	Processing, Preservation and Marketing E	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	0	0	0	
	Total MH:4405	29400	817	0	817	2.78%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto June 2019	Expdr. During the Month:	Expenditure Upto July 2019	
MH:4406 Forest						
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	
	Total MH:4406	0	0	0	0	#DIV/0!
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	362	2559	2921	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	Total MH:4408	9000	362	2559	2921	32.46%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	1148	0	1148	
4515.00.103.05.00.53	Rural Development -Buildings	2000	796	1200	1996	
	Total MH:4515	6000	1944	1200	3144	52.40%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	0	0	0	
4801.05.001.06.00.53	Transmission & Distribution-	4000	1918	551	2469	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildin	9000	2924	4115	7039	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	301	0	301	
	Total MH:4801	17000	5143	4666	9809	57.70%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	6378	1497	7875	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	0	0	0	
	Total MH:4851	20000	6378	1497	7875	39.38%
MH: 5051 Port & Light House						
5051.02.201.02.01.53	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	316	60	376	
	Total MH:5052	1600	316	60	376	23.50%
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	1284	250	1534	
	Total MH:5053	10000	1284	250	1534	15.34%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	6138	3692	9830	
	Total MH:5055	21300	6138	3692	9830	46.15%
MH: 5425 Scientific & Enviornment 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	8579	1648	10227	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	20000	8579	1648	10227	51.14%
	Total Capital	797400	158772	61140	219912	27.58%
	Grant Total Non PWD (Rev & Capital)	821300	164053	61590	225643	27.47%
	Grant Total PWD & Non PWD	5543030	1592985	394363	1987348	35.85%

* Expenditure in respect of EE, PBSB & EE, Kamorta for the month of July 2019 not received. Hence Expenditure for these two divisions taken for June, 2019


 Finance Officer to Chief Engineer
 APWD, Port Blair