

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 July 2019	Expdr. During the Month: 08/19	Expenditure Upto Aug 2019	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	3103	673	3776	
2059.80.051.01.00.27	Construction- Other Departments	5000	2651	681	3332	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	14983	788	15771	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	17833	1086	18919	
2059.80.053.03.00.02	Wages	180000	96629	23409	120038	
2059.80.799.01.00.43	Stock-Suspenses	220000	71629	17412	89041	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	72	-72	0	
	Total MH:2059	495500	206900	43977	250877	50.63%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	18040	1882	19922	
2215.01.102.02.01.02	Wages	280000	168844	30314	199158	
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	34103	13849	47952	
2215.01.190.01.00.31	GIA A&NSWSM	5000	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	61	0	61	
	Total MH:2215	425200	221048	46045	267093	62.82%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	31012	7432	38444	
2216.05.053.07.01.02	Wages	100000	57182	18993	76175	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	16800	3452	20252	
2216.05.053.07.02.02	Wages	70000	44134	12192	56326	
2216.05.053.07.02.27	Housing Special Repairs	25000	9939	947	10886	
2216.05.053.07.99.50	Housing- Information Technology	500	153	0	153	
	Total MH:2216	333000	159220	43016	202236	60.73%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	17000	7614	547	8161	
3054.03.103.01.00.02	Wages	52000	27963	6179	34142	
3054.04.337.01.00.02	Wages	100000	50845	11114	61959	
3054.04.337.01.00.27	District and Other Roads	70000	6733	3039	9772	
3054.04.337.02.00.02	Wages	110000	52116	20199	72315	
3054.04.337.02.00.27	Rural Road	70000	15536	1018	16554	
	Total MH:3054	419000	160807	42096	202903	48.43%
	Grant Total Revenue	1672700	747975	175134	923109	55.19%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	69886	15120	85006	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	0	1	1	
4059.80.796.01.00.53	General - Building- TASP	12500	5389	-499	4890	
	Total MH:4059	163500	75275	14622	89897	54.98%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	114689	20549	135238	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	3620	2942	6562	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	37880	1406	39286	
	Total MH:4215	442000	156189	24897	181086	40.97%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	49252	3980	53232	
4216.01.796.01.00.53	Building- TASP	300000	55172	0	55172	
	Total MH:4216	400000	104424	3980	108404	27.10%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	5999	0	5999	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	0	0	0	
	Total MH:4217	12000	5999	0	5999	49.99%
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	1981	52	2033	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	40000	1981	52	2033	5.08%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	41446	4881	46327	
5054.04.337.01.00.53	District Road	100000	46129	4581	50710	
5054.04.337.02.01.53	Construction of Rural Roads	310000	125410	18942	144352	
5054.04.337.02.02.53	Improvement of Rural Roads	150000	71426	29583	101009	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	14046	3080	17126	
5054.05.337.01.00.52	Machinery and Equipments	2000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	0	510	510	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	26453	2156	28609	
	Total MH:5054	804000	324910	63733	388643	48.34%
	PWD Capital	1861500	668778	107284	776062	41.69%
	Grant Total PWD	3534200	1416753	282418	1699171	48.08%

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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	2754	0	2754	
	Land Reforms (D/C/N&M)	7000	4620	1380	6000	
	Land Reforms (D/C Nicobar)	3400	668	135	803	
	Local Audit Fund	700	533	0	533	
	Judiciary	18600	8708	1965	10673	
	Co-operation	300	0	0	0	
	Govt. Press	5000	3196	700	3896	
	District Jail	15000	1436	2698	4134	
	Total MH:4059	70000	21915	6878	28793	41.13%
	Total Capital	1931500	690693	114162	804855	41.67%
	Grant Total PWD Work + 4059	3604200	1438668	289296	1727964	47.94%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	183000	82412	0	82412	
2059.80.001.01.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.01.00.06	Medical Treatment	1500	507	0	507	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1452	0	1452	
2059.80.001.01.00.13	Office Expenses	2000	937	0	937	
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	85308	0	85308	45.21%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	324405	0	324405	
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.02.00.06	Medical Treatment	6000	3172	0	3172	
2059.80.001.02.00.11	Domestic Travel Expenses	6000	4379	0	4379	
2059.80.001.02.00.13	Office Expenses	3200	1230	0	1230	
	Total MH:2059	825200	333186	0	333186	40.38%
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	106	0	106	
2059.80.001.05.00.13	Office Expenses	200	63	0	63	
	Total MH:2059	28850	1396	0	1396	4.84%
	Grant Total 2059	1042750	419890	0	419890	40.27%
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	27	0	27	
2217.80.001.04.00.13	Office Expenses	170	98	0	98	
	Total MH:2059	12920	273	0	273	2.11%
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	28400	11582	0	11582	
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	360	0	360	
2702.80.001.02.02.13	Office Expenses	300	0	0	0	
	Total MH:2059	29350	12180	0	12180	41.50%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	29500	10600	0	10600	
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	1265	0	1265	
3054.80.001.02.00.13	Office Expenses	500	101	0	101	
	Total MH:3054	32510	12178	0	12178	37.46%
	Grant Total Establishment	1117530	444521	0	444521	39.78%
	Grant Total PWD	4721730	1883189	289296	2172485	46.01%
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	3978	1924	5902	
	Total MH: 2055	6700	4478	1924	6402	95.55%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	6500	1	182	183	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	3000	30	453	483	
2202.02.796.01.00.27	Secondary Education (TASP)	500	168	177	345	
2202.02.109.12.00.27	Secondary Education	5000	1054	0	1054	
	Total MH:2202	16500	1253	812	2065	12.52%
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	5731	2736	8467	35.43%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	25000	3648	1298	4946	
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	8083	400	8483	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	7135	57	7192	
	Total MH: 4055	79700	18866	1755	20621	25.87%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	10000	5764	635	6399	
	Total MH: 4070	10000	5764	635	6399	63.99%
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	16703	13666	30369	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	31670	9227	40897	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	859	503	1362	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	13556	1649	15205	
	Total Education	256800	62788	25045	87833	34.20%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	13211	2864	16075	34.20%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	3492	1946	5438	21.75%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	20000	12395	80	12475	62.38%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	2500	0	2500	100.00%
	Total Sports	22500	14895	80	14975	66.56%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	3233	0	3233	
	Total MH: 4202	366300	97619	29935	127554	34.82%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	30000	8020	767	8787	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	9436	1003	10439	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	6043	3472	9515	
4210.02.110.01.01.53	RH Service District Hospitals	8000	4726	1056	5782	
4210.80.796.01.00.53	TASP	12000	2486	3582	6068	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	91200	30711	9880	40591	44.51%
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	136	0	136	
	Total MH:4225	700	136	0	136	19.43%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	15000	9251	928	10179	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	
	Total MH:4235	15000	9251	928	10179	67.86%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	35000	18610	4633	23243	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	4891	3868	8759	
	Total MH:4250	58800	23501	8501	32002	54.43%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	2337	172	2509	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	
	Total MH:4401	15000	2337	172	2509	16.73%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	3686	2030	5716	
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	4994	2030	7024	40.14%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	572	19	591	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities B	27500	403	321	724	
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	500	500	
	Total MH:4405	29400	975	840	1815	6.17%

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MH:4406 Forest						
4406.01.070.01.00.53	Forestry- Communication & Building	559	0	559	559	
4406.01.101.02.00.53	Forest Conservation Dev.& Reg	0	0	0	0	
	Total MH:4406	559	0	559	559	100.00%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	2921	0	2921	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	Total MH:4408	9000	2921	0	2921	32.46%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	1148	1	1149	
4515.00.103.05.00.53	Rural Development -Buildings	2000	1996	0	1996	
	Total MH:4515	6000	3144	1	3145	52.42%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	0	5	5	
4801.05.001.06.00.53	Transmission & Distribution-	4000	2469	20	2489	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildin	9000	7039	1601	8640	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	301	0	301	
	Total MH:4801	17000	9809	1626	11435	67.26%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	7875	11	7886	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	0	0	0	
	Total MH:4851	20000	7875	11	7886	39.43%
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	376	127	503	
	Total MH:5052	1600	376	127	503	31.44%
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	1534	373	1907	
	Total MH:5053	10000	1534	373	1907	19.07%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	9830	854	10684	
	Total MH:5055	21300	9830	854	10684	50.16%
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	10229	1145	11374	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	20000	10229	1145	11374	56.87%
	Total Capital	797959	240353	59372	299725	37.56%
	Grant Total Non PWD (Rev & Capital)	821859	246084	62108	308192	37.50%
	Grant Total PWD & Non PWD	5543589	2129273	351404	2480677	44.75%

Finance Officer to Chief Engineer
APWD, Port Blair