

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

(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Aug 2019	Expdr. During the Month: 09/19	Expenditure Upto Sept, 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	3776	0	3776	
2059.80.051.01.00.27	Construction- Other Departments	5000	3332	207	3539	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	15771	5454	21225	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	18919	1179	20098	
2059.80.053.03.00.02	Wages	180000	120038	14975	135013	
2059.80.799.01.00.43	Stock-Suspenses	220000	89041	17480	106521	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0	
	<b>Total MH:2059</b>	<b>495500</b>	<b>250877</b>	<b>39295</b>	<b>290172</b>	58.56%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	19922	11432	31354	
2215.01.102.02.01.02	Wages	280000	199158	38670	237828	
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	47952	370	48322	
2215.01.190.01.00.31	GIA A&NSWSM	1000	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	61	47	108	
	<b>Total MH:2215</b>	<b>421200</b>	<b>267093</b>	<b>50519</b>	<b>317612</b>	75.41%
<b>MH: 2216 HOUSING</b>						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	38444	4772	43216	
2216.05.053.07.01.02	Wages	100000	76175	14393	90568	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	20252	6131	26383	
2216.05.053.07.02.02	Wages	70000	56326	4960	61286	
2216.05.053.07.02.27	Housing Special Repairs	25000	10886	2914	13800	
2216.05.053.07.99.50	Housing- Information Technology	500	153	0	153	
	<b>Total MH:2216</b>	<b>333000</b>	<b>202236</b>	<b>33170</b>	<b>235406</b>	70.69%
<b>MH: 3054 ROADS &amp; BRIDGES</b>						
3054.03.103.01.00.27	State Highway	17000	8161	2068	10229	
3054.03.103.01.00.02	Wages	52000	34142	9840	43982	
3054.04.337.01.00.02	Wages	100000	61959	7803	69762	
3054.04.337.01.00.27	District and Other Roads	70000	9772	11130	20902	
3054.04.337.02.00.02	Wages	110000	72315	10762	83077	
3054.04.337.02.00.27	Rural Road	70000	16554	6090	22644	
	<b>Total MH:3054</b>	<b>419000</b>	<b>202903</b>	<b>47693</b>	<b>250596</b>	59.81%
	<b>Grant Total Revenue</b>	<b>1668700</b>	<b>923109</b>	<b>170677</b>	<b>1093786</b>	65.55%
<b>CAPITAL PWD</b>						
<b>MH 4059 PUBLIC WORKS</b>						
4059.80.051.04.00.53	General- General Administration	150000	85006	21246	106252	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1	0	1	
4059.80.796.01.00.53	General - Building- TASP	12500	4890	5610	10500	
	<b>Total MH:4059</b>	<b>163500</b>	<b>89897</b>	<b>26856</b>	<b>116753</b>	71.41%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	135238	53611	188849	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	6562	4121	10683	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	39286	2179	41465	
	<b>Total MH:4215</b>	<b>442000</b>	<b>181086</b>	<b>59911</b>	<b>240997</b>	54.52%
<b>MH: 4216 HOUSING</b>						
4216.01.106.05.00.53	Building- General Pool Accomodation	96700	53232	7425	60657	
4216.01.796.01.00.53	Building- TASP	300000	55172	715	55887	
	<b>Total MH:4216</b>	<b>396700</b>	<b>108404</b>	<b>8140</b>	<b>116544</b>	29.38%
<b>MH: 4217 URBAN DEVELOPMENT</b>						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	5999	2000	7999	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	0	0	0	
	<b>Total MH:4217</b>	<b>12000</b>	<b>5999</b>	<b>2000</b>	<b>7999</b>	66.66%
<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>	#DIV/0!
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea crosion projects	40000	2033	0	2033	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	<b>Total MH:4711</b>	<b>40000</b>	<b>2033</b>	<b>0</b>	<b>2033</b>	5.08%
<b>MH: 5054 ROADS &amp; BRIDGES</b>						
5054.03.337.02.00.53	State Highways Other than ATR	180000	46327	26863	73190	
5054.04.337.01.00.53	District Road	100000	50710	6582	57292	
5054.04.337.02.01.53	Construction of Rural Roads	310000	144352	25793	170145	
5054.04.337.02.02.53	Improvement of Rural Roads	150000	101009	11853	112862	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	17126	2800	19926	
5054.05.337.01.00.52	Machinery and Equipments	2000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	510	0	510	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	28609	10228	38837	
	<b>Total MH:5054</b>	<b>804000</b>	<b>388643</b>	<b>84119</b>	<b>472762</b>	58.80%
	<b>PWD Capital</b>	<b>1858200</b>	<b>776062</b>	<b>181026</b>	<b>957088</b>	51.51%
	<b>Grant Total PWD</b>	<b>3526900</b>	<b>1699171</b>	<b>351703</b>	<b>2050874</b>	58.15%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Aug 2019	Expdr. During the Month: 09/19	Expenditure Upto Sept, 2019	
<b>MH: 4059 Public Works (Other Department) BREAK-UP</b>						
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	2754	5889	8643	
	Land Reforms (D/C/N&M)	7000	6000	0	6000	
	Land Reforms (D/C Nicobar)	3400	803	0	803	
	Local Audit Fund	700	533	0	533	
	Judiciary	18600	10673	2824	13497	
	Co-operation	300	0	0	0	
	Govt. Press	5000	3896	93	3989	
	District Jail	15000	4134	1727	5861	
	<b>Total MH:4059</b>	<b>70000</b>	<b>28793</b>	<b>10533</b>	<b>39326</b>	56.18%
	<b>Total Capital</b>	<b>1928200</b>	<b>804855</b>	<b>191559</b>	<b>996414</b>	51.68%
	<b>Grant Total PWD Work + 4059</b>	<b>3596900</b>	<b>1727964</b>	<b>362236</b>	<b>2090200</b>	58.11%
<b>ESTABLISHMENT</b>						
<b>MH: 2059 DIRECTION</b>						
2059.80.001.01.00.01	Salaries	183000	89793	0	89793	
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	1693	0	1693	
2059.80.001.01.00.13	Office Expenses	2000	1024	0	1024	
2059.80.001.01.00.14	Rent, Rates& Taxes	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	0	0	0	
	<b>Total MH:2059</b>	<b>188500</b>	<b>93017</b>	<b>0</b>	<b>93017</b>	49.35%
<b>MH: 2059 EXECUTION</b>						
2059.80.001.02.00.01	Salaries	810000	388771	0	388771	
2059.80.001.02.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.02.00.06	Medical Treatment	7500	3576	0	3576	
2059.80.001.02.00.11	Domestic Travel Expenses	8200	4727	0	4727	
2059.80.001.02.00.13	Office Expenses	4200	1473	0	1473	
	<b>Total MH:2059</b>	<b>829900</b>	<b>398547</b>	<b>0</b>	<b>398547</b>	48.02%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>						
2059.80.001.05.00.01	Salaries	28400	4359	0	4359	
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	121	0	121	
	<b>Total MH:2059</b>	<b>28850</b>	<b>4586</b>	<b>0</b>	<b>4586</b>	15.90%
	<b>Grant Total 2059</b>	<b>1047250</b>	<b>496150</b>	<b>0</b>	<b>496150</b>	47.38%
<b>MH: 2217 URBAN DEVELOPMENT</b>						
2217.80.001.04.00.01	Salaries	12600	3658	0	3658	
2217.80.001.04.00.06	Medical Treatment	50	0	0	0	
2217.80.001.04.00.11	Domestic Travel Expenses	100	29	0	29	
2217.80.001.04.00.13	Office Expenses	170	118	0	118	
	<b>Total MH:2059</b>	<b>12920</b>	<b>3805</b>	<b>0</b>	<b>3805</b>	29.45%
<b>MH: 2702 MINOR IRRIGATION</b>						
2702.80.001.02.02.01	Salaries	28400	13629	0	13629	
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	376	0	376	
2702.80.001.02.02.13	Office Expenses	300	0	0	0	
	<b>Total MH:2059</b>	<b>29350</b>	<b>14243</b>	<b>0</b>	<b>14243</b>	48.53%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.001.02.00.01	Salaries	29500	12609	0	12609	
3054.80.001.02.00.03	Overtime Allowances	10	20	0	20	
3054.80.001.02.00.06	Medical Treatment	1000	434	0	434	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1291	0	1291	
3054.80.001.02.00.13	Office Expenses	500	113	0	113	
	<b>Total MH:3054</b>	<b>32510</b>	<b>14467</b>	<b>0</b>	<b>14467</b>	44.50%
	<b>Grant Total Establishment</b>	<b>1122030</b>	<b>528665</b>	<b>0</b>	<b>528665</b>	47.12%
	<b>Grant Total PWD</b>	<b>4718930</b>	<b>2256629</b>	<b>362236</b>	<b>2618865</b>	55.50%
<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	300	0	300	
2055.00.104.04.01.27	India Reserve Battalion	300	200	0	200	
2055.00.109.13.01.27	District Police	6700	5902	0	5902	
	<b>Total MH: 2055</b>	<b>7500</b>	<b>6402</b>	<b>0</b>	<b>6402</b>	85.36%
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	6500	183	374	557	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	3000	483	257	740	
2202.02.796.01.00.27	Secondary Education (TASP)	500	345	0	345	
2202.02.109.12.00.27	Secondary Education	5000	1054	0	1054	
	<b>Total MH:2202</b>	<b>16500</b>	<b>2065</b>	<b>631</b>	<b>2696</b>	16.34%
<b>MH: 3452 Tourism</b>						
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	0	0	0	
	<b>Total MH:3452</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
	<b>Total Revenue (Other Department)</b>	<b>24700</b>	<b>8467</b>	<b>631</b>	<b>9098</b>	36.83%

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<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.53	Police Housing - Building	25000	4946	4268	9214	
4055.00.207.04.01.53	State Police-Island Communication	2700	0	396	396	
4055.00.207.05.00.53	State Police-Strengthening of Police	24500	8483	1011	9494	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	7192	7707	14899	
	<b>Total MH: 4055</b>	<b>80200</b>	<b>20621</b>	<b>13382</b>	<b>34003</b>	42.40
<b>MH:4070 Fire Services</b>						
4070.00.800.04.00.53	Fire Service Building	10000	6399	1789	8188	
	<b>Total MH: 4070</b>	<b>10000</b>	<b>6399</b>	<b>1789</b>	<b>8188</b>	81.80
<b>MH:4047 Co. on Other Fiscal Service</b>						
4047.00.007.01.00.53	Union Territory GST	1000	0	0	0	
	<b>Total MH: 4047</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	100000	30369	11007	41376	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	40897	14793	55690	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1362	0	1362	
4202.01.796.01.00.53	Genl.Edn, TASP-Building	25000	15205	37	15242	
	<b>Total Education</b>	<b>256800</b>	<b>87833</b>	<b>25837</b>	<b>113670</b>	44.20
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	16075	1721	17796	37.80
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	5438	2	5440	21.70
4202.03.102.03.00.53	Sports and Youth Services-Stadium	21900	12475	0	12475	56.90
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	2500	0	2500	100.00
	<b>Total Sports</b>	<b>24400</b>	<b>14975</b>	<b>0</b>	<b>14975</b>	61.30
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	3233	317	3550	
	<b>Total MH: 4202</b>	<b>368200</b>	<b>127554</b>	<b>27877</b>	<b>155431</b>	42.20
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	30000	8787	3213	12000	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	10439	7883	18322	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	9515	449	9964	
4210.02.110.01.01.53	RH Service District Hospitals	8000	5782	571	6353	
4210.80.796.01.00.53	TASP	12000	6068	1161	7229	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	<b>Total MH:4210</b>	<b>91200</b>	<b>40591</b>	<b>13277</b>	<b>53868</b>	59.00
<b>MH: 4220 Information &amp; Publicity</b>						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	481	0	481	
	<b>Total MH:4220</b>	<b>800</b>	<b>481</b>	<b>0</b>	<b>481</b>	60.10
<b>MH: 4225 Tribal Welfare</b>						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	136	87	223	
	<b>Total MH:4225</b>	<b>700</b>	<b>136</b>	<b>87</b>	<b>223</b>	31.80
<b>MH: 4235 Social Welfare</b>						
4235.02.102.03.00.53	Child Welfare	15000	10179	722	10901	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	
	<b>Total MH:4235</b>	<b>15000</b>	<b>10179</b>	<b>722</b>	<b>10901</b>	72.60
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.53	Labour-Buildings	35000	23243	1001	24244	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	8759	16	8775	
	<b>Total MH:4250</b>	<b>58800</b>	<b>32002</b>	<b>1017</b>	<b>33019</b>	56.10
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	2509	435	2944	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	
	<b>Total MH:4401</b>	<b>15000</b>	<b>2509</b>	<b>435</b>	<b>2944</b>	19.00
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	5716	3208	8924	
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	
	<b>Total MH:4403</b>	<b>17500</b>	<b>7024</b>	<b>3208</b>	<b>10232</b>	58.00
<b>MH: 4405 Fisheries</b>						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	591	0	591	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities B	27500	724	1086	1810	
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	500	500	1000	
	<b>Total MH:4405</b>	<b>29400</b>	<b>1815</b>	<b>1586</b>	<b>3401</b>	11.00

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<b>MH:4406 Forest</b>						
4406.01.070.01.00.53	Forestry- Communication & Building	885	552	0	552	
4406.01.101.02.00.53	Forest Conservation Dev.& Reg	0	0	0	0	
	<b>Total MH:4406</b>	<b>885</b>	<b>552</b>	<b>0</b>	<b>552</b>	62.37%
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	2921	442	3363	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	0	0	
	<b>Total MH:4408</b>	<b>9000</b>	<b>2921</b>	<b>442</b>	<b>3363</b>	37.37%
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	1149	596	1745	
4515.00.103.05.00.53	Rural Development -Buildings	2000	1996	807	2803	
	<b>Total MH:4515</b>	<b>6000</b>	<b>3145</b>	<b>1403</b>	<b>4548</b>	75.80%
<b>MH: 4801 Power(Electricity)</b>						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	5	424	429	
4801.05.001.06.00.53	Transmission & Distribution-	4000	2489	2	2491	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Building	9000	8640	0	8640	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	301	0	301	
4801.06.796.01.00.60	Other Capital Expenditure	7500	0	0	0	
	<b>Total MH:4801</b>	<b>24500</b>	<b>11435</b>	<b>426</b>	<b>11861</b>	48.41%
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	7886	883	8769	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	0	0	0	
	<b>Total MH:4851</b>	<b>20000</b>	<b>7886</b>	<b>883</b>	<b>8769</b>	43.85%
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.201.02.01.53	Minor Ports-others permanent Port	5000	0	0	0	
	<b>Total MH:5051</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5052 Shipping (DSS)</b>						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1600	503	126	629	
	<b>Total MH:5052</b>	<b>1600</b>	<b>503</b>	<b>126</b>	<b>629</b>	39.31%
<b>MH: 5053 Civil Aviation</b>						
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 Heliports	10000	1907	204	2111	
	<b>Total MH:5053</b>	<b>10000</b>	<b>1907</b>	<b>204</b>	<b>2111</b>	21.11%
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	10684	2603	13287	
	<b>Total MH:5055</b>	<b>21300</b>	<b>10684</b>	<b>2603</b>	<b>13287</b>	62.38%
<b>MH: 5425 Scientific &amp; Environment research</b>						
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	
	<b>Total MH:5425</b>	<b>2100</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.00%
<b>MH: 5452 Tourism</b>						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	11374	2773	14147	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	<b>Total MH:5452</b>	<b>20000</b>	<b>11374</b>	<b>2773</b>	<b>14147</b>	70.74%
	<b>Total Capital</b>	<b>808185</b>	<b>299718</b>	<b>72240</b>	<b>371958</b>	46.02%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>832885</b>	<b>308185</b>	<b>72871</b>	<b>381056</b>	45.75%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>5551815</b>	<b>2564814</b>	<b>435107</b>	<b>2999921</b>	54.03%

Finance Officer to Chief Engineer  
APWD, Port Blair

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