

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 Oct, 2019	Expdr. During the Month: 11/19	Expenditure Upto Nov, 2019
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	4328	789	5117
2059.80.051.01.00.27	Construction- Other Departments	5000	3801	77	3878
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	28025	9977	38002
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	22447	2841	25288
2059.80.053.03.00.02	Wages	180000	149343	19908	169251
2059.80.799.01.00.43	Stock-Suspenses	220000	127290	17838	145128
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0
	Total MH:2059	495500	335234	51430	386664
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	44764	7402	52166
2215.01.102.02.01.02	Wages	280000	263024	12363	275387
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	49318	6189	55507
2215.01.190.01.00.31	GIA A&NSWSM	1000	0	0	0
2215.01.101.02.99.50	UWS Information Technology	200	108	0	108
	Total MH:2215	421200	357214	25954	383168
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	53541	7477	61018
2216.05.053.07.01.02	Wages	100000	94042	1151	95193
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	38196	12966	51162
2216.05.053.07.02.02	Wages	70000	65724	1840	67564
2216.05.053.07.02.27	Housing Special Repairs	25000	21326	371	21697
2216.05.053.07.99.50	Housing- Information Technology	500	153	0	153
	Total MH:2216	333000	272982	23805	296787
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	17000	15774	72	15846
3054.03.103.01.00.02	Wages	52000	48809	2442	51251
3054.04.337.01.00.02	Wages	100000	84145	12231	96376
3054.04.337.01.00.27	District and Other Roads	70000	36614	12840	49454
3054.04.337.02.00.02	Wages	110000	96637	9136	105773
3054.04.337.02.00.27	Rural Road	70000	31798	15774	47572
	Total MH:3054	419000	313777	52495	366272
	Grant Total Revenue	1668700	1279207	153684	1432891
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	150000	124911	2532	127443
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	10020	88	10108
	Total MH:4059	163500	134932	2620	137552
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	231427	25181	256608
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	11668	1093	12761
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	41487	-129	41358
	Total MH:4215	442000	284582	26145	310727
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	96700	73964	1697	75661
4216.01.796.01.00.53	Building- TASP	300000	56059	0	56059
	Total MH:4216	396700	130023	1697	131720
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	8761	1000	9761
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	0	31	31
	Total MH:4217	12000	8761	1031	9792
MH: 4702 MINOR IRRIGATION					
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	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	6668	365	7033
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0
	Total MH:4711	40000	6668	365	7033
MH: 5054 ROADS & BRIDGES					
5054.03.337.02.00.53	State Highways Other than ATR	180000	85505	17036	102541
5054.04.337.01.00.53	District Road	100000	66549	15579	82128
5054.04.337.02.01.53	Construction of Rural Roads	310000	212006	18560	230566
5054.04.337.02.02.53	Improvement of Rural Roads	150000	118759	2011	120770
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	19926	0	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	38844	1156	40000
	Total MH:5054	804000	542099	54342	596441
	PWD Capital	1858200	1107065	86200	1193265
	Grant Total PWD	3526900	2386272	239884	2626156

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74.18%

64.22%

74.46%

Head of Accounts	Name of Sector	Budget Estimate 2019-20	Expenditure Upto Oct, 2019	Expdr. During the Month: 11/19	Expenditure Upto Nov, 2019	
MH: 4059 Public Works (Other Department) BREAK-UP						
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	9816	149	9965	
	Land Reforms (D/C/N&M)	7000	6000	900	6900	
	Land Reforms (D/C Nicobar)	3400	824	5	829	
	Local Audit Fund	700	690	0	690	
	Judiciary	18600	13518	108	13626	
	Co-operation	300	0	0	0	
	Govt. Press	5000	3693	307	4000	
	District Jail	15000	8621	2976	11597	
	Total MH:4059	70000	43162	4445	47607	68.01%
	Total Capital	1928200	1150227	90645	1240872	64.35%
	Grant Total PWD Work + 4059	3596900	2429434	244329	2673763	74.34%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	183000	107856	0	107856	
2059.80.001.01.00.03	Overtime Allowances	0	0	0	0	
2059.80.001.01.00.06	Medical Treatment	1500	990	0	990	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1746	0	1746	
2059.80.001.01.00.13	Office Expenses	2000	1341	0	1341	
2059.80.001.01.96.13	Office Expenses	200	0	0	0	
	Total MH:2059	188500	111933	0	111933	59.38%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	531784	0	531784	
2059.80.001.02.00.06	Medical Treatment	7500	5250	0	5250	
2059.80.001.02.00.11	Domestic Travel Expenses	8200	6106	0	6106	
2059.80.001.02.00.13	Office Expenses	4200	2203	0	2203	
	Total MH:2059	829900	545343	0	545343	65.71%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	28400	11331	0	11331	
2059.80.001.05.00.06	Medical Treatment	100	77	0	77	
2059.80.001.05.00.11	Domestic Travel Expenses	150	142	0	142	
2059.80.001.05.00.13	Office Expenses	200	193	0	193	
	Total MH:2059	28850	11743	0	11743	40.70%
	Grant Total 2059	1047250	669019	0	669019	63.88%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	12600	10315	0	10315	
2217.80.001.04.00.06	Medical Treatment	50	7	0	7	
2217.80.001.04.00.11	Domestic Travel Expenses	100	99	0	99	
2217.80.001.04.00.13	Office Expenses	170	169	0	169	
	Total MH:2059	12920	10590	0	10590	81.97%
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	28400	19297	0	19297	
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	419	0	419	
2702.80.001.02.02.13	Office Expenses	300	171	0	171	
	Total MH:2059	29350	20125	0	20125	68.57%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	29500	17421	0	17421	
3054.80.001.02.00.03	Overtime Allowances	10	20	0	20	
3054.80.001.02.00.06	Medical Treatment	1000	600	0	600	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1410	0	1410	
3054.80.001.02.00.13	Office Expenses	500	142	0	142	
	Total MH:3054	32510	19593	0	19593	60.27%
	Grant Total Establishment	1122030	719327	0	719327	64.11%
	Grant Total PWD	4718930	3148761	244329	3393090	71.90%
Other than PWD Sector (Other Department) (Plan)						
REVENUE						
MH: 2055 Police Department						
2055.00.104.01.00.27	Special Police (Armed Police)	500	300	80	380	
2055.00.104.04.01.27	India Reserve Battalion	300	276	0	276	
2055.00.109.13.01.27	District Police	6700	6155	61	6216	
	Total MH: 2055	7500	6731	141	6872	91.63%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	6500	1682	0	1682	
2202.01.796.01.00.27	Elementary Education (IASF)	1500	0	0	0	
2202.02.109.03.00.27	Secondary Education	3000	740	14	754	
2202.02.796.01.00.27	Secondary Education (IASF)	500	345	0	345	
2202.02.109.12.00.27	Secondary Education	5000	1748	80	1828	
	Total MH-2202	16500	4515	94	4609	27.93%
MH: 2801 Power Projects						
2801.01.101.01.00.21	S&M	5000	0	0	0	
	Total MH:2801	5000	0	0	0	
MH: 3452 Tourism						
3452.01.102.04.00.27	Tourist Accommodation-Panel	700	0	0	0	
	Total MH:3452	700	0	0	0	0.00%
	Total Revenue (Other Department)	29700	11246	235	11481	38.66%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	25000	11491	334	11825	
4055.00.207.04.01.53	State Police-Island Communication	2700	806	0	806	
4055.00.207.05.00.53	State Police-Strengthening of Police	24500	13858	250	14108	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	19952	1650	21602	
	Total MH: 4055	80200	46107	2234	48341	60.28%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	10000	8364	144	8508	
	Total MH: 4070	10000	8364	144	8508	85.08%
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	54384	5836	60220	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	79402	9591	88993	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1362	0	1362	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	15398	2233	17631	
	Total Education	256800	150546	17660	168206	65.50%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	47000	18567	7639	26206	55.76%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	8302	0	8302	33.21%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	21900	12558	1000	13558	61.91%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	2500	0	2500	100.00%
	Total Sports	24400	15058	1000	16058	65.81%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	5245	58	5303	
	Total MH: 4202	368200	197718	26357	224075	60.86%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	30000	17779	730	18509	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	22135	263	22398	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	9973	0	9973	
4210.02.110.01.01.53	RH Service District Hospitals	8000	6805	175	6980	
4210.80.796.01.00.53	TASP	12000	7229	639	7868	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	91200	63921	1807	65728	72.07%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Films 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	223	0	223	
	Total MH:4225	700	223	0	223	31.86%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	16400	11259	2107	13366	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	
	Total MH:4235	16400	11259	2107	13366	81.50%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	35000	26735	131	26866	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	12311	383	12694	
	Total MH:4250	58800	39046	514	39560	67.28%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	4991	495	5486	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	
	Total MH:4401	15000	4991	495	5486	36.57%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	9411	631	10042	
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	10719	631	11350	64.86%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	900	591	0	591	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities E	27500	1857	24	1881	
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	1000	0	1000	
	Total MH:4405	29400	3448	24	3472	1.81%

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MH:4406 Forest						
4406.01.070.01.00.53	Forestry- Communication & Building	885	878	0	878	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	10000	0	3300	3300	38.38%
	Total MH:4406	10885	878	3300	4178	
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	3398	0	3398	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	2000	0	288	288	40.96%
	Total MH:4408	9000	3398	288	3686	
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	3588	0	3588	
4515.00.103.05.00.53	Rural Development -Buildings	2000	2803	0	2803	106.52%
	Total MH:4515	6000	6391	0	6391	
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	2000	430	0	430	
4801.05.001.06.00.53	Transmission & Distribution-	4000	3520	2	3522	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildin	9000	8662	0	8662	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	397	0	397	
4801.06.796.01.00.60	Other Capital Expenditure	7500	3811	2440	6251	
4801.04.103.01.00.60	Other Capital Expenditure	1000	0	0	0	
4801.05.001.03.00.60	Other Capital Expenditure	1000	0	459	459	
4801.06.001.01.00.60	Other Capital Expenditure	500	0	0	0	
	Total MH:4801	27000	16820	2442	19721	73.04%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	11531	1030	12561	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	0	0	0	
	Total MH:4851	20000	11531	1030	12561	62.81%
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	692	65	757	
	Total MH:5052	1600	692	65	757	47.31%
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	2111	1294	3405	
	Total MH:5053	10000	2111	1294	3405	34.05%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	15196	1830	17026	
	Total MH:5055	21300	15196	1830	17026	79.93%
MH: 5425 Scientific & Environment 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	15551	1040	16591	
5452.01.101.15.00.60	Other capital Expenditure	0	0	0	0	
	Total MH:5452	20000	15551	1040	16591	82.96%
	Total Capital	822085	458845	45602	504906	61.42%
	Grant Total Non PWD (Rev & Capital)	851785	470091	45837	516387	60.62%
	Grant Total PWD & Non PWD	5570715	3618852	290166	3909477	70.18%

Finance Officer to Chief Engineer
APWD, Port Blair