

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	Revised Estimate 2019-20	Expenditure Upto Jan, 2020	Expdr. During the Month: 02/20	Expenditure Upto Feb, 2020	
1	2	3	4	5	6	7	
REVENUE PWD							
MH : 2059 PUBLIC WORKS							
2059.80.051.02.00.27	Construction- District Administration	10000	11000	9891	1073	10964	
2059.80.051.01.00.27	Construction- Other Departments	5000	5000	4734	50	4784	
2059.80.052.01.00.27	New Supplies-Machinery and Equipme	50000	50000	48661	203	48864	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	40600	28791	7464	36255	
2059.80.053.03.00.02	Wages	180000	250000	182581	39941	222522	
2059.80.799.01.00.43	Stock-Suspenses	220000	220000	185078	17508	202586	
2059.80.003.04.00.34	Training-Scholarships/Stipend	500	0	0	0	0	
	Total MH:2059	495500	576600	459736	66239	525975	91.22%
MH: 2215 WATER SUPPLY AND SANITATION							
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	60000	70000	58635	2848	61483	
2215.01.102.02.01.02	Wages	280000	360000	299847	36474	336321	
2215.01.101.02.00.27	Urban Water Supply Programmes	80000	87400	84872	2210	87082	
2215.01.190.01.00.31	GIA A&NSWSM	1000	1000	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	200	108	51	159	
	Total MH:2215	421200	518600	443462	41583	485045	93.53%
MH: 2216 HOUSING							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	77500	80000	76856	219	77075	
2216.05.053.07.01.02	Wages	100000	120000	103203	14626	117829	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	60000	59567	197	59764	
2216.05.053.07.02.02	Wages	70000	70000	68876	0	68876	
2216.05.053.07.02.27	Housing Special Repairs	25000	25000	23557	1013	24570	
2216.05.053.07.99.50	Housing- Information Technology	500	500	212	0	212	
	Total MH:2216	333000	355500	332271	16055	348326	97.98%
MH: 3054 ROADS & BRIDGES							
3054.03.103.01.00.27	State Highway	17000	20000	18126	1277	19403	
3054.03.103.01.00.02	Wages	52000	55000	54172	827	54999	
3054.04.337.01.00.02	Wages	100000	150000	111251	16796	128047	
3054.04.337.01.00.27	District and Other Roads	70000	70000	64529	2015	66544	
3054.04.337.02.00.02	Wages	110000	150000	114606	16967	131573	
3054.04.337.02.00.27	Rural Road	70000	70000	63176	3579	66755	
	Total MH:3054	419000	515000	425860	41461	467321	90.74%
	Grant Total Revenue	1668700	1965700	1661329	165338	1826667	92.93%
CAPITAL PWD							
MH 4059 PUBLIC WORKS							
4059.80.051.04.00.53	General- General Administration	150000	200000	148338	23434	171772	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1000	2	0	2	
4059.80.796.01.00.53	General - Building- TASP	12500	20000	13832	5445	19277	
	Total MH:4059	163500	221000	162172	28879	191051	86.45%
MH: 4215 WATER SUPPLY AND SANITATION							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	390000	318041	34548	352589	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	40000	24473	4088	28561	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	42000	95000	45312	35244	80556	
	Total MH:4215	442000	525000	387826	73880	461706	87.94%
MH: 4216 HOUSING							
4216.01.106.05.00.53	Building- General Pool Accomodation	109500	150000	108210	26293	134503	
4216.01.796.01.00.53	Building- TASP	290700	105000	56822	2212	59034	
	Total MH:4216	400200	255000	165032	28505	193537	75.90%
MH: 4217 URBAN DEVELOPMENT							
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	20000	10370	6433	16803	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	1000	263	-232	31	
	Total MH:4217	12000	21000	10633	6201	16834	80.16%
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	#DIV/0!
MH: 4711 FLOOD CONTROL PROJECTS							
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion project	40000	20000	15694	1183	16877	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	0	
	Total MH:4711	40000	20000	15694	1183	16877	84.39%
MH: 5054 ROADS & BRIDGES							
5054.03.337.02.00.53	State Highways Other than ATR	180000	250000	151329	17675	169004	
5054.04.337.01.00.53	District Road	100000	150000	117958	24509	142467	
5054.04.337.02.01.53	Construction of Rural Roads	310000	350000	200068	33140	233208	
5054.04.337.02.02.53	Improvement of Rural Roads	150000	210000	140970	12133	153103	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	20000	40000	19927	20073	40000	
5054.05.337.01.00.52	Machinery and Equipments	2000	2000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	2000	1500	510	0	510	
5054.80.796.01.00.53	General- Other Expenditure -TASP	40000	58000	41264	5112	46376	
	Total MH:5054	804000	1061500	672026	112642	784668	73.92%
	PWD Capital	1861700	2103500	1413383	251290	1664673	79.14%
	Grant Total PWD	3530400	4069200	3074712	416628	3491340	85.80%

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MH: 4059 Public Works (Other Department) BREAK-UP							
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	19100	19100	15910	2836	18746	
	Land Reforms (D/C/N&M)	7000	13000	9386	614	10000	
	Land Reforms (D/C Nicobar)	3400	4000	1548	1265	2813	
	Local Audit Fund	700	1000	690	0	690	
	Judiciary	18600	22000	14482	3757	18239	
	Co-operation	300	300	0	76	76	
	Govt. Press	5000	5000	4681	48	4729	
	District Jail	15000	23700	12617	6204	18821	
	Eco & Statistics	900	900	0	0	0	
	Total MH:4059	70000	89000	59314	14800	74114	83.27%
	Total Capital	1931700	2192500	1472697	266090	1738787	79.31%
	Grant Total PWD Work + 4059	3600400	4158200	3134026	431428	3565454	85.75%
ESTABLISHMENT							
MH: 2059 DIRECTION							
2059.80.001.01.00.01	Salaries	183000	180000	157378	0	157378	
2059.80.001.01.00.06	Medical Treatment	1500	2000	1186	0	1186	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	2300	1771	0	1771	
2059.80.001.01.00.13	Office Expenses	2000	2300	1531	0	1531	
2059.80.001.01.96.13	Office Expenses	200	0	0	0	0	
	Total MH:2059	188500	186600	161866	0	161866	86.74%
MH: 2059 EXECUTION							
2059.80.001.02.00.01	Salaries	810000	790000	717824	0	717824	
2059.80.001.02.00.06	Medical Treatment	7500	8000	7099	0	7099	
2059.80.001.02.00.11	Domestic Travel Expenses	8200	8200	7636	0	7636	
2059.80.001.02.00.13	Office Expenses	4200	4000	3114	0	3114	
	Total MH:2059	829900	810200	735673	0	735673	90.80%
MH: 2059 ARCHITECTURAL PLANNING							
2059.80.001.05.00.01	Salaries	28400	26000	21056	0	21056	
2059.80.001.05.00.06	Medical Treatment	100	100	97	0	97	
2059.80.001.05.00.11	Domestic Travel Expenses	150	200	145	0	145	
2059.80.001.05.00.13	Office Expenses	200	300	196	0	196	
	Total MH:2059	28850	26600	21494	0	21494	80.80%
	Grant Total 2059	1047250	1023400	919033	0	919033	89.80%
MH: 2217 URBAN DEVELOPMENT							
2217.80.001.04.00.01	Salaries	12600	14930	11266	0	11266	
2217.80.001.04.00.06	Medical Treatment	50	50	45	0	45	
2217.80.001.04.00.11	Domestic Travel Expenses	100	150	99	0	99	
2217.80.001.04.00.13	Office Expenses	170	170	169	0	169	
	Total MH:2059	12920	15300	11579	0	11579	75.68%
MH: 2702 MINOR IRRIGATION							
2702.80.001.02.02.01	Salaries	28400	29850	26866	0	26866	
2702.80.001.02.02.06	Medical Treatment	250	250	238	0	238	
2702.80.001.02.02.11	Domestic Travel Expenses	400	400	419	0	419	
2702.80.001.02.02.13	Office Expenses	300	300	218	0	218	
	Total MH:2059	29350	30800	27741	0	27741	90.07%
MH: 3054 EXECUTION ROADS & BRIDGES							
3054.80.001.02.00.01	Salaries	29500	26680	22435	0	22435	
3054.80.001.02.00.03	Overtime Allowances	10	10	20	0	20	
3054.80.001.02.00.06	Medical Treatment	1000	1010	618	0	618	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	2000	1452	0	1452	
3054.80.001.02.00.13	Office Expenses	500	500	166	0	166	
	Total MH:3054	32510	30200	24691	0	24691	81.76%
	Grant Total Establishment	1122030	1099700	983044	0	983044	89.39%
	Grant Total PWD	4722430	5257900	4117070	431428	4548498	86.51%
Other than PWD Sector (Other Department) (Plan)							
REVENUE							
MH: 2055 Police Department							
2055.00.104.01.00.27	Special Police (Armed Police)	500	500	438	0	438	
2055.00.104.04.01.27	India Reserve Battalion	300	300	300	0	300	
2055.00.109.13.01.27	District Police	6700	7802	6646	829	7475	
	Total MH: 2055	7500	8602	7384	829	8213	95.48%
MH: 2202 Education Department							
2202.01.101.02.00.27	Elementary Education	6500	6500	4791	-232	4559	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	1500	1500	0	1500	
2202.02.109.03.00.27	Secondary Education	3000	2000	1975	-317	1658	
2202.02.796.01.00.27	Secondary Education (TASP)	500	500	345	0	345	
2202.02.109.12.00.27	Secondary Education	5000	4000	3018	359	3377	
	Total MH:2202	16500	14500	11629	-190	11439	78.89%
MH: 2801 Power Projects							
2801.01.101.01.00.21	S&M	0	0	0	0	0	
	Total MH:2801	0	0	0	0	0	
MH: 3452 Tourism							
3452.01.102.04.00.27	Tourist Accommodation-Buil.	700	700	281	0	281	
	Total MH:3452	700	700	281	0	281	40.14%
	Total Revenue (Other Department)	24700	23802	19294	639	19933	83.75%

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CAPITAL							
MH: 4055 Police Department							
4055.00.211.01.00.53	Police Housing - Building	25000	27300	14557	2398	16955	
4055.00.207.04.01.53	State Police-Island Communication	2700	2700	972	610	1582	
4055.00.207.05.00.53	State Police-Strengthening of Police	24500	33626	19092	5920	25012	
4055.00.208.05.00.53	Indian Reserve Battalion	28000	32000	27824	3497	31321	
	Total MH: 4055	80200	95626	62445	12425	74870	78.29%
MH:4070 Fire Services							
4070.00.800.04.00.53	Fire Service Building	10000	19000	9636	7511	17147	
	Total MH: 4070	10000	19000	9636	7511	17147	90.25%
MH:4047 Co. on Other Fiscal Service							
4047.00.007.01.00.53	Union Territory GST	1000	0	0	0	0	
	Total MH: 4047	1000	0	0	0	0	#DIV/0!
MH: 4202 Education Department							
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	100000	105000	78496	10888	89384	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	130000	140000	107524	17907	125431	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1800	1365	0	1365	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	27400	27400	0	27400	
	Total Education	256800	274200	214785	28795	243580	88.83%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	51500	51500	28642	8461	37103	72.04%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	17000	17000	11183	1949	13132	77.25%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	21900	40000	14637	10504	25141	62.85%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	2500	4000	3413	587	4000	100.00%
	Total Sports	24400	44000	18050	11091	29141	66.23%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	15000	15000	7180	5170	12350	
	Total MH: 4202	364700	401700	279840	55466	335306	83.47%
MH: 4210 Medical (DHS)							
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	30000	50000	35259	834	36093	
4210.02.103.02.00.53	RH Service Primary Health Centres	31200	34200	25625	1474	27099	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	10900	9973	906	10879	
4210.02.110.01.01.53	RH Service District Hospitals	8000	20000	7576	727	8303	
4210.80.796.01.00.53	TASP	12000	13000	10861	1963	12824	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	0	
	Total MH:4210	91200	128100	89294	5904	95198	74.32%
MH: 4220 Information & Publicity							
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	800	484	0	484	
	Total MH:4220	800	800	484	0	484	60.50%
MH: 4225 Tribal Welfare							
4225.02.800.01.00.53	Welfare of ST,SC & OBC	700	700	427	-96	331	
	Total MH:4225	700	700	427	-96	331	47.29%
MH: 4235 Social Welfare							
4235.02.102.03.00.53	Child Welfare	16400	50000	25345	9170	34515	
4235.02.103.04.00.53	Women Welfare	0	0	0	0	0	
	Total MH:4235	16400	50000	25345	9170	34515	69.03%
MH: 4250 Labour & Disaster Management							
4250.00.201.02.00.53	Labour-Buildings	35000	52000	32612	7712	40324	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	23800	23800	18232	3921	22153	
	Total MH:4250	58800	75800	50844	11633	62477	82.42%
MH: 4401 Agriculture Department							
4401.00.113.16.00.53	Agricultural Engineering Buildings	15000	15000	9763	6	9769	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	0	0	0	0	0	
	Total MH:4401	15000	15000	9763	6	9769	65.13%
MH: 4403 Animal Husbandary							
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	15000	16500	13503	229	13732	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	500	2000	500	0	500	
4403.00.103.13.00.53	Poultry Development Buildings	0	0	0	0	0	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	1000	0	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1000	1000	812	0	812	
	Total MH:4403	17500	19500	14815	229	15044	77.15%
MH: 4405 Fisheries							
4405.00.101.11.00.53	Inland Fisheries Buildings	900	5000	2253	0	2253	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities	27500	13000	6768	1142	7910	
4405.00.105.04.00.53	Processing, Preservation and Marketing	0	0	0	0	0	
4405.00.109.05.00.53	Extension and Training Buildings	0	0	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	1000	8500	3550	0	3550	
	Total MH:4405	29400	26500	12571	1142	13713	51.75%

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MH:4406 Forest							
4406.01.070.01.00.53	Forestry- Communication & Building	885	885	878	0	878	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	10000	10000	9973	0	9973	
	Total MH:4406	10885	10885	10851	0	10851	99.69%
MH: 4408 Civil Supply							
4408.02.101.02.00.53	Rural Godown Programmes Buildings	7000	7000	3408	702	4110	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Building	2000	2000	288	1000	1288	
	Total MH:4408	9000	9000	3696	1702	5398	59.98%
MH: 4515 Panchayat							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	4000	20000	9605	21	9626	
4515.00.103.05.00.53	Rural Development -Buildings	2000	14000	7782	2383	10165	
	Total MH:4515	6000	34000	17387	2404	19791	58.21%
MH: 4801 Power(Electricity)							
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Building	2000	2000	430	356	786	
4801.05.001.06.00.53	Transmission & Distribution-	4000	15000	8005	3020	11025	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Building	9000	20000	9041	5294	14335	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	2000	900	857	0	857	
4801.06.796.01.00.60	Other Capital Expenditure	7500	7500	6595	505	7100	
4801.04.103.01.00.60	Other Capital Expenditure	1000	1000	700	38	738	
4801.05.001.03.00.60	Other Capital Expenditure	1000	1000	459	94	553	
4801.06.001.01.00.60	Other Capital Expenditure	0	0	0	0	0	
	Total MH:4801	26500	47400	26087	9307	35394	74.67%
MH: 4851 Industries							
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	13000	25000	21977	1724	23701	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	7000	500	0	424	424	
	Total MH:4851	20000	25500	21977	2148	24125	94.61%
MH: 5051 Port & Light House							
5051.02.200.01.00.53	Minor Ports-others permanent Port	5000	10000	0	0	0	
	Total MH:5051	5000	10000	0	0	0	0.00%
MH: 5052 Shipping (DSS)							
5052.80.800.01.00.53	General-Other Expenditure-Buildings	1600	2000	925	26	951	
	Total MH:5052	1600	2000	925	26	951	47.55%
MH: 5053 Civil Aviation							
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	0	121900	121900	0	121900	
5053.02.102.07.00.53	Construction of Helipads	10000	10100	4330	412	4742	
	Total MH:5053	10000	132000	126230	412	126642	95.94%
MH: 5055 Transport Department							
5055.00.050.06.00.53	Land and Buildings-Buildings	21300	46000	21265	5883	27148	
	Total MH:5055	21300	46000	21265	5883	27148	59.02%
MH: 5425 Scientific & Environment research							
5425.00.600.03.00.53	Other Expenditure-Buildings	2000	2000	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	100	0	0	0	0	
	Total MH:5425	2100	2000	0	0	0	0.00%
MH: 5452 Tourism							
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	20000	35000	21416	8325	29741	
5452.01.101.15.00.60	Other capital Expenditure	0	5000	0	2419	2419	
	Total MH:5452	20000	40000	21416	10744	32160	80.40%
	Total Capital	818085	1191511	805298	136016	941314	79.00%
	Grant Total Non PWD (Rev & Capital)	842785	1215313	824592	136655	961247	79.09%
	Grant Total PWD & Non PWD	5565215	6473213	4941662	568083	5509745	85.12%

Finance Office to Chief Engineer
APWD, Port Blair