

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

PWD Sector

(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Expenditure Upto July 2020	Expdr. During the Month: 08/20	Expenditure Upto Aug, 2020	
1	2	3	6	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	9000	1385	160	1545	
2059.80.051.01.00.27	Construction- Other Departments	5000	285	54	339	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	10536	1689	12225	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	6157	743	6900	
2059.80.053.03.00.02	Wages	180000	95920	21275	117195	
2059.80.799.01.00.43	Stock-Suspenses	200000	37470	22942	60412	
2059.80.003.04.00.34	Training-Scholarships/Stipend	0	0	0	0	
	Total MH:2059	474000	151753	46863	198616	41.90%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	39326	1776	41102	
2215.01.102.02.01.02	Wages	280000	134598	31343	165941	
2215.01.101.02.00.02	UWS Wages	40000	29221	7201	36422	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	13027	4715	17742	
2215.01.190.01.00.31	GIA A&NSWSM	0	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	69	16	85	
	Total MH:2215	430200	216241	45051	261292	60.74%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	26150	5272	31422	
2216.05.053.07.01.02	Wages	100000	57940	12708	70648	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	5323	897	6220	
2216.05.053.07.02.02	Wages	90000	39249	11960	51209	
2216.05.053.07.02.27	Housing Special Repairs	25000	2300	423	2723	
2216.05.053.07.99.50	Housing- Information Technology	1000	2	0	2	
	Total MH:2216	356000	130964	31260	162224	45.57%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	20000	2195	219	2414	
3054.03.103.01.00.02	Wages	50000	22737	3373	26110	
3054.04.337.01.00.02	Wages	100000	48856	13081	61937	
3054.04.337.01.00.27	District and Other Roads	70000	5182	7167	12349	
3054.04.337.02.00.02	Wages	110000	47621	11259	58880	
3054.04.337.02.00.27	Rural Road	70000	8250	1197	9447	
	Total MH:3054	420000	134841	36296	171137	40.75%
	Grant Total Revenue	1680200	633799	159470	793269	47.21%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	22214	8398	30612	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	32	0	32	
4059.80.796.01.00.53	General - Building- TASP	20000	1147	298	1445	
	Total MH:4059	171000	23393	8696	32089	18.77%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	93003	10700	103703	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	54	457	511	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	5617	1536	7153	
	Total MH:4215	450000	98674	12693	111367	24.75%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	10531	-903	9628	
4216.01.796.01.00.53	Building- TASP	120000	3	904	907	
	Total MH:4216	220000	10534	1	10535	4.79%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	1327	0	1327	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	23	0	23	
	Total MH:4217	13000	1350	0	1350	10.38%
MH: 4702 MINOR IRRIGATION						
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	
	Total MH:4702	0	0	0	0	0.00%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	30000	829	0	829	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	30000	829	0	829	2.76%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	20711	6463	27174	
5054.04.337.01.00.53	District Road	130000	21211	2431	23642	
5054.04.337.02.01.53	Construction of Rural Roads	300000	22538	1168	23706	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	15516	548	16064	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	1721	79	1800	
5054.05.337.01.00.52	Machinery and Equipments	1000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	65000	3323	1678	5001	
	Total MH:5054	887000	85020	12367	97387	10.98%
	PWD Capital	1771000	219800	33757	253557	14.32%
	Grant Total PWD	3451200	853599	193227	1046826	30.33%

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Expenditure Upto July 2020	Expdr. During the Month: 08/20	Expenditure Upto Aug, 2020
MH: 4059 Public Works (Other Department) BREAK-UP					
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	6853	0	6853
	Land Reforms (D/C/N&M)	18000	5516	1151	6667
	Land Reforms (D/C Nicobar)	8000	6	144	150
	Local Audit Fund	3000	809	0	809
	Judiciary	25000	6420	638	7058
	Co-operation	100	0	0	0
	Govt. Press	5000	752	0	752
	District Jail	29000	705	2300	3005
	Eco & Statistics	0	0	0	0
	Total MH:4059	108100	21061	4233	25294
	Total Capital	1879100	240861	37990	278851
	Grant Total PWD Work + 4059	3559300	874660	197460	1072120
ESTABLISHMENT					
MH: 2059 DIRECTION					
2059.80.001.01.00.01	Salaries	193000	76274	14269	90543
2059.80.001.01.00.06	Medical Treatment	1500	53	0	53
2059.80.001.01.00.11	Domestic Travel Expenses	1800	997	0	997
2059.80.001.01.00.13	Office Expenses	2200	509	445	954
2059.80.001.01.00.14	Rent, Rates& Taxes	100	0	0	0
2059.80.001.01.96.13	Office Expenses	100	0	0	0
	Total MH:2059	198700	77833	14714	92547
MH: 2059 EXECUTION					
2059.80.001.02.00.01	Salaries	880000	316456	67661	384117
2059.80.001.02.00.06	Medical Treatment	6000	762	1102	1864
2059.80.001.02.00.11	Domestic Travel Expenses	6500	3028	168	3196
2059.80.001.02.00.13	Office Expenses	3300	415	52	467
	Total MH:2059	895800	320661	68983	389644
MH: 2059 ARCHITECTURAL PLANNING					
2059.80.001.05.00.01	Salaries	30000	9251	0	9251
2059.80.001.05.00.06	Medical Treatment	150	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	150	0	0	0
2059.80.001.05.00.13	Office Expenses	400	0	0	0
	Total MH:2059	30700	9251	0	9251
	Grant Total 2059	1125200	407745	83697	491442
MH: 2217 URBAN DEVELOPMENT					
2217.80.001.04.00.01	Salaries	17000	169	27	196
2217.80.001.04.00.06	Medical Treatment	100	52	0	52
2217.80.001.04.00.11	Domestic Travel Expenses	100	30	53	83
2217.80.001.04.00.13	Office Expenses	200	1	3	4
	Total MH:2059	17400	252	83	335
MH: 2702 MINOR IRRIGATION					
2702.80.001.02.02.01	Salaries	30000	11942	2461	14403
2702.80.001.02.02.06	Medical Treatment	300	34	0	34
2702.80.001.02.02.11	Domestic Travel Expenses	500	71	0	71
2702.80.001.02.02.13	Office Expenses	300	13	0	13
	Total MH:2059	31100	12060	2461	14521
MH: 3054 EXECUTION ROADS & BRIDGES					
3054.80.001.02.00.01	Salaries	28000	10128	2271	12399
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0
3054.80.001.02.00.06	Medical Treatment	890	0	0	0
3054.80.001.02.00.11	Domestic Travel Expenses	1500	5	481	486
3054.80.001.02.00.13	Office Expenses	500	111	19	130
	Total MH:3054	30900	10244	2771	13015
	Grant Total Establishment	1204600	430301	89012	519313
	Grant Total PWD	4763900	1304961	286472	1591433
Other than PWD Sector (Other Department) (Plan)					
REVENUE					
MH: 2055 Police Department					
2055.00.104.01.00.27	Special Police (Armed Police)	200	186	0	186
2055.00.104.04.01.27	India Reserve Battalion	100	100	0	100
2055.00.109.13.01.27	District Police	1105	1097	0	1097
	Total MH: 2055	1405	1383	0	1383
MH: 2202 Education Department					
2202.01.101.02.00.27	Elementary Education	5000	0	0	0
2202.01.796.01.00.27	Elementary Education (TASP)	1450	0	0	0
2202.02.109.03.00.27	Secondary Education	2000	346	0	346
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0
2202.02.109.12.00.27	Secondary Education	3000	0	0	0
	Total MH:2202	11950	346	0	346
MH: 3452 Tourism					
3452.01.102.04.00.27	Tourist Accommodation-Buil.	0	0	0	0
	Total MH:3452	0	0	0	0
	Total Revenue (Other Department)	13355	1729	0	1729

43.11%

33.41%

98.43%

2.90%

#DIV/0!

12.95%

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Expenditure Upto July 2020	Expdr. During the Month: 08/20	Expenditure Upto Aug, 2020	
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	1200	1198	0	1198	
4055.00.207.04.01.53	State Police-Island Communication	0	0	0	0	
4055.00.207.05.00.53	State Police-Strengthening of Police	3600	1239	2344	3583	
4055.00.208.05.00.53	Indian Reserve Battalion	15167	8495	6672	15167	
	Total MH: 4055	19967	10932	9016	19948	99.90%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	3628	2600	1028	3628	
	Total MH: 4070	3628	2600	1028	3628	100.00%
MH:4047 Co. on Other Fiscal Service						
4047.00.007.01.00.53	Union Territory GST	0	0	0	0	
	Total MH: 4047	0	0	0	0	#DIV/0!
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	5879	0	5879	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	21843	4083	25926	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	618	0	618	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	12280	638	12918	
	Total Education	229000	40620	4721	45341	19.80%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	2605	61	2666	4.44%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	896	69	965	3.86%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	237	98	335	1.34%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	40	34	74	0.74%
	Total Sports	35000	277	132	409	1.17%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	358	87	445	
	Total MH: 4202	357000	44756	5070	49826	13.96%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	60000	10440	2122	12562	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	10223	392	10615	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	3547	101	3648	
4210.02.110.01.01.53	RH Service District Hospitals	20000	0	0	0	
4210.80.796.01.00.53	TASP	15000	3363	213	3576	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	135000	27573	2828	30401	22.52%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	0	0	0	0	
	Total MH:4220	0	0	0	0	#DIV/0!
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	2100	13	0	13	
	Total MH:4225	2100	13	0	13	0.62%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	20000	0	418	418	
4235.02.103.04.00.53	Women Welfare	9000	0	0	0	
	Total MH:4235	29000	0	418	418	1.44%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	20000	2207	3267	5474	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	61	0	61	
	Total MH:4250	32000	2268	3267	5535	17.30%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	1020	204	1224	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	Total MH:4401	21000	1020	204	1224	5.83%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	5074	0	5074	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	3000	0	0	0	
4403.00.103.13.00.53	Poultry Development Buildings	0	0	0	0	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	0	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1600	0	0	0	
	Total MH:4403	21600	5074	0	5074	23.49%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	800	60	36	96	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	20000	0	0	0	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bildg.	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	700	319	0	319	
	Total MH:4405	21500	379	36	415	1.93%

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Expenditure Upto July 2020	Expdr. During the Month: 08/20	Expenditure Upto Aug, 2020	
MH:4406 Forest						
4406.01.070.01.00.53	Forestry- Communication & Building	0	0	0	0	
4406.02.110.01.00.53	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	9000	1855	599	2454	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	0	0	0	
	Total MH:4408	10000	1855	599	2454	24.54%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	2875	0	2875	57.50%
4515.00.103.05.00.53	Rural Development -Buildings	3000	1942	0	1942	64.73%
	Total MH:4515	8000	4817	0	4817	60.21%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	0	0	0	
4801.05.001.06.00.53	Transmission & Distribution-	6000	3017	0	3017	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	0	0	0	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	1	0	1	
	Total MH:4801	28800	3018	0	3018	10.48%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	7825	50	7875	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	0	0	0	
	Total MH:4851	26000	7825	50	7875	30.29%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	0	0	0	0	
	Total MH:5051	0	0	0	0	#DIV/0!
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	2000	288	62	350	
	Total MH:5052	2000	288	62	350	17.50%
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	30000	0	5	5	
	Total MH:5053	30000	0	5	5	0.02%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	4892	1563	6455	
	Total MH:5055	30000	4892	1563	6455	21.52%
MH: 5425 Scientific & Enviornment research						
5425.00.600.03.00.53	Other Expenditure-Buildings	1000	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	0	0	0	0	
	Total MH:5425	1000	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	10000	2250	65	2315	
5452.01.101.15.00.60	Other capital Expenditure	5000	1813	612	2425	
	Total MH:5452	15000	4063	677	4740	31.60%
	Total Capital	793595	121373	24823	146196	18.42%
	Grant Total Non PWD (Rev & Capital)	806950	123102	24823	147925	18.33%
	Grant Total PWD & Non PWD	5570850	1428063	311295	1739358	31.22%

Finance Officer to Chief Engineer
 APWD, Port Blair
 15/07