

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 Aug, 2020	Expdr. During the Month: 09/20	Expenditure Upto Sept, 2020	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	9000	1545	902	2447	
2059.80.051.01.00.27	Construction- Other Departments	5000	339	96	435	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	12225	3781	16006	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	6900	2766	9666	
2059.80.053.03.00.02	Wages	180000	117195	23307	140502	
2059.80.799.01.00.43	Stock-Suspenses	200000	60412	15102	75514	
2059.80.003.04.00.34	Training-Scholarships/Stipend	0	0	0	0	
	Total MH:2059	474000	198616	45954	244570	51.60%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	41102	7563	48665	
2215.01.102.02.01.02	Wages	280000	165941	36492	202433	
2215.01.101.02.00.02	UWS Wages	40000	36422	3564	39986	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	17742	4371	22113	
2215.01.190.01.00.31	GIA A&NSWSM	0	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	85	12	97	
	Total MH:2215	430200	261292	52002	313294	72.83%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	31422	6670	38092	
2216.05.053.07.01.02	Wages	100000	70648	11990	82638	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	6220	2914	9134	
2216.05.053.07.02.02	Wages	90000	51109	11617	62726	
2216.05.053.07.02.27	Housing Special Repairs	25000	2714	470	3184	
2216.05.053.07.99.50	Housing- Information Technology	1000	2	0	2	
	Total MH:2216	356000	162115	33661	195776	54.99%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	20000	2413	2145	4558	
3054.03.103.01.00.02	Wages	50000	26110	5531	31641	
3054.04.337.01.00.02	Wages	100000	61937	8732	70669	
3054.04.337.01.00.27	District and Other Roads	70000	12349	9248	21597	
3054.04.337.02.00.02	Wages	110000	58880	13344	72224	
3054.04.337.02.00.27	Rural Road	70000	9447	7488	16935	
	Total MH:3054	420000	171136	46488	217624	51.82%
	Grant Total Revenu	1680200	793159	178105	971264	57.81%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	30612	27667	58279	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	32	1	33	
4059.80.796.01.00.53	General - Building- TASP	20000	1445	450	1895	
	Total MH:4059	171000	32089	28118	60207	35.21%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	104203	24780	128983	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	511	122	633	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	7153	8502	15655	
	Total MH:4215	450000	111867	33404	145271	32.28%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	9628	20310	29938	
4216.01.796.01.00.53	Building- TASP	120000	907	0	907	
	Total MH:4216	220000	10535	20310	30845	14.02%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	1327	2501	3828	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	23	0	23	
	Total MH:4217	13000	1350	2501	3851	29.62%
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	4760	5589	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	30000	829	4760	5589	18.63%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	27174	19090	46264	
5054.04.337.01.00.53	District Road	130000	23642	26046	49688	
5054.04.337.02.01.53	Construction of Rural Roads	300000	23706	11890	35596	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	16064	14387	30451	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	1800	4854	6654	
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	5001	6780	11781	
	Total MH:5054	887000	97387	83047	180434	20.34%
	PWD Capital	1771000	254057	172140	426197	24.07%
	Grant Total PWD	3451200	1047216	350245	1397461	40.49%

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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	6853	190	7043	
	Land Reforms (D/C/N&M)	18000	6667	1569	8236	
	Land Reforms (D/C Nicobar)	8000	150	248	398	
	Local Audit Fund	3000	809	0	809	
	Judiciary	25000	7058	3081	10139	
	Co-operation	100	0	8	8	
	Govt. Press	5000	751	0	751	
	District Jail	29000	3005	0	3005	
	Eco & Statistics	0	0	0	0	
	Total MH:4059	108100	25293	5096	30389	
	Total Capital	1879100	279350	177236	456586	
	Grant Total PWD Work + 4059	3559300	1072509	355341	1427850	
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	193000	90543	11150	101693	
2059.80.001.01.00.06	Medical Treatment	1500	53	24	77	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	997	-1	996	
2059.80.001.01.00.13	Office Expenses	2200	954	130	1084	
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	92547	11303	103850	
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	880000	384117	69180	453297	
2059.80.001.02.00.06	Medical Treatment	6000	1864	611	2475	
2059.80.001.02.00.11	Domestic Travel Expenses	6500	3196	1150	4346	
2059.80.001.02.00.13	Office Expenses	3300	467	257	724	
	Total MH:2059	895800	389644	71198	460842	
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	9251	3189	12440	
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	63	63	
	Total MH:2059	30700	9251	3252	12503	
	Grant Total 2059	1125200	491442	85753	577195	
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	17000	196	143	339	
2217.80.001.04.00.06	Medical Treatment	100	52	0	52	
2217.80.001.04.00.11	Domestic Travel Expenses	100	83	0	83	
2217.80.001.04.00.13	Office Expenses	200	4	0	4	
	Total MH:2059	17400	335	143	478	
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	30000	14403	2457	16860	
2702.80.001.02.02.06	Medical Treatment	300	34	6	40	
2702.80.001.02.02.11	Domestic Travel Expenses	500	71	266	337	
2702.80.001.02.02.13	Office Expenses	300	13	52	65	
	Total MH:2059	31100	14521	2781	17302	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	12399	2278	14677	
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0	
3054.80.001.02.00.06	Medical Treatment	890	0	13	13	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	486	11	497	
3054.80.001.02.00.13	Office Expenses	500	130	97	227	
	Total MH:3054	30900	13015	2399	15414	
	Grant Total Establishment	1204600	519313	91076	610389	50.67%
	Grant Total PWD	4763900	1591822	446417	2038239	42.79%
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	3069	1097	1477	2574	
	Total MH: 2055	3369	1383	1477	2860	84.89%
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	211	557	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	0	3	3	
	Total MH:2202	11950	346	214	560	4.69%
MH: 2851 Industries						
2851.00.102.48.00.50	Other Charges	26	0	0	0	
	Total MH:3452	26	0	0	0	0.00%
	Total Revenue (Other Department)	15345	1729	1691	3420	22.29%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	4275	1198	1000	2198	
4055.00.207.04.01.53	State Police-Island Communication	1900	0	993	993	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	3583	3830	7413	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	15167	13843	29010	
	Total MH: 4055	44028	19948	19666	39614	89.97%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	6801	3628	1871	5499	
	Total MH: 4070	6801	3628	1871	5499	80.86%
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	17376	23255	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	25926	21367	47293	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	618	68	686	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	12918	3957	16875	
	Total Education	229000	45341	42768	88109	38.48%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	2666	12088	14754	24.59%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	965	2403	3368	13.47%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	335	9567	9902	39.61%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	74	0	74	0.74%
	Total Sports	35000	409	9567	9976	28.50%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	445	0	445	
	Total MH: 4202	357000	49826	66826	116652	32.68%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	60000	12562	13434	25996	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	10615	9539	20154	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	3648	2742	6390	
4210.02.110.01.01.53	RH Service District Hospitals	20000	0	1	1	
4210.80.796.01.00.53	TASP	15000	3576	3617	7193	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	135000	30401	29333	59734	44.25%
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	418	0	418	
4235.02.103.04.00.53	Women Welfare	9000	0	0	0	
	Total MH:4235	29000	418	0	418	1.44%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	20000	5474	8465	13939	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	61	4533	4594	
	Total MH:4250	32000	5535	12998	18533	57.92%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	1224	0	1224	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	Total MH:4401	21000	1224	0	1224	5.83%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	5074	6708	11782	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	3000	0	300	300	
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	7008	12082	55.94%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	800	96	0	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	415	0	415	1.93%

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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	6400	0	5839	5839	
	Total MH:4406	6400	0	5839	5839	91.23%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	2454	82	2536	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	0	0	0	
	Total MH:4408	10000	2454	82	2536	25.36%
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	66	66	
4801.05.001.06.00.53	Transmission & Distribution-	6000	3017	1254	4271	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	0	580	580	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	1	0	1	
	Total MH:4801	28800	3018	1900	4918	17.08%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	7875	5182	13057	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	0	0	0	
	Total MH:4851	26000	7875	5182	13057	50.22%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	11800	0	11800	11800	
	Total MH:5051	11800	0	11800	11800	100.00%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	2000	350	0	350	
	Total MH:5052	2000	350	0	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	5	7445	7450	
	Total MH:5053	30000	5	7445	7450	24.83%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	6455	3842	10297	
	Total MH:5055	30000	6455	3842	10297	34.32%
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	2000	0	0	0	
	Total MH:5425	3000	0	0	0	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	36100	2315	4478	6793	
5452.01.101.15.00.60	Other capital Expenditure	11500	2425	611	3036	
	Total MH:5452	47600	4740	5089	9829	20.65%
	Total Capital	873629	146196	178881	325077	37.21%
	Grant Total Non PWD (Rev & Capital)	888974	147925	180572	328497	36.95%
	Grant Total PWD & Non PWD	5652874	1739747	626989	2366736	41.87%


 Finance Officer to Chief Engineer
 APWD, Fort Blair