

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

PWD Sector T

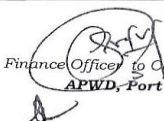
(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Expenditure Upto Sept, 2020	Expdr. During the Month: 10/20	Expenditure Upto Oct, 2020
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	9000	2447	158	2605
2059.80.051.01.00.27	Construction- Other Departments	5000	435	167	602
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	16006	6177	22183
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	9666	1776	11442
2059.80.053.03.00.02	Wages	180000	140502	16263	156765
2059.80.799.01.00.43	Stock-Suspenses	200000	75514	17658	93172
2059.80.003.04.00.34	Training-Scholarships/Stipend	0	0	0	0
	Total MH:2059	474000	244570	42199	286769
					60.50%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	48665	6236	54901
2215.01.102.02.01.02	Wages	280000	202433	35794	238227
2215.01.101.02.00.02	UWS Wages	40000	39986	13	39999
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	22113	4509	26622
2215.01.190.01.00.31	GIA A&NSWSM	0	0	0	0
2215.01.101.02.99.50	UWS Information Technology	200	97	0	97
	Total MH:2215	430200	313294	46552	359846
					83.65%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	38092	5820	43912
2216.05.053.07.01.02	Wages	100000	82638	7307	89945
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	9134	9773	18907
2216.05.053.07.02.02	Wages	90000	62726	11527	74253
2216.05.053.07.02.27	Housing Special Repairs	25000	3184	657	3841
2216.05.053.07.99.50	Housing- Information Technology	1000	2	0	2
	Total MH:2216	356000	195776	35084	230860
					64.85%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	20000	4558	1105	5663
3054.03.103.01.00.02	Wages	50000	31641	4072	35713
3054.04.337.01.00.02	Wages	100000	70669	16349	87018
3054.04.337.01.00.27	District and Other Roads	70000	21597	2682	24279
3054.04.337.02.00.02	Wages	110000	72224	19896	92120
3054.04.337.02.00.27	Rural Road	70000	16935	12814	29749
	Total MH:3054	420000	217624	56918	274542
					65.37%
	Grant Total Revenu	1680200	971264	180753	1152017
					68.56%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	150000	58279	11985	70264
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	33	0	33
4059.80.796.01.00.53	General - Building- TASP	20000	1895	7636	9531
	Total MH:4059	171000	60207	19621	79828
					46.68%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	128983	25676	154659
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	633	134	767
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	15655	3222	18877
	Total MH:4215	450000	145271	29032	174303
					38.73%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	29938	7011	36949
4216.01.796.01.00.53	Building- TASP	120000	907	0	907
	Total MH:4216	220000	30845	7011	37856
					17.21%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	3828	1136	4964
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	23	0	23
	Total MH:4217	13000	3851	1136	4987
					38.36%
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	5589	-1	5588
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0
	Total MH:4711	30000	5589	-1	5588
					18.63%
MH: 5054 ROADS & BRIDGES					
5054.03.337.02.00.53	State Highways Other than ATR	180000	46264	8825	55089
5054.04.337.01.00.53	District Road	130000	49688	39583	89271
5054.04.337.02.01.53	Construction of Rural Roads	300000	35596	21453	57049
5054.04.337.02.02.53	Improvement of Rural Roads	180000	30451	1321	31772
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	6654	3989	10643
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	11781	0	11781
	Total MH:5054	887000	180434	75171	255605
					28.82%
	PWD Capital	1771000	426197	131970	558167
					31.52%
	Grant Total PWD	3451200	1397461	312723	1710184
					49.55%

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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	7043	3002	10045	
	Land Reforms (D/C/N&M)	18000	8236	916	9152	
	Land Reforms (D/C Nicobar)	8000	398	59	457	
	Local Audit Fund	3000	809	0	809	
	Judiciary	25000	10139	375	10514	
	Co-operation	100	8	0	8	
	Govt. Press	5000	751	0	751	
	District Jail	29000	3005	839	3844	
	Eco & Statistics	0	0	0	0	
	Total MH:4059	108100	30389	5191	35580	
	Total Capital	1879100	456586	137161	593747	
	Grant Total PWD Work + 4059	3559300	1427850	317914	1745764	
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	193000	101693	9956	111649	
2059.80.001.01.00.06	Medical Treatment	1500	77	0	77	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	996	0	996	
2059.80.001.01.00.13	Office Expenses	2200	1084	198	1282	
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	103850	10154	114004	
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	880000	453297	69112	522409	
2059.80.001.02.00.06	Medical Treatment	6000	2475	152	2627	
2059.80.001.02.00.11	Domestic Travel Expenses	6500	4346	362	4708	
2059.80.001.02.00.13	Office Expenses	3300	724	172	896	
	Total MH:2059	895800	460842	69798	530640	
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	12440	3309	15749	
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	63	32	95	
	Total MH:2059	30700	12503	3341	15844	
	Grant Total 2059	1125200	577195	83293	660488	
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	17000	339	1852	2191	
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	2	6	
	Total MH:2059	17400	478	1854	2332	
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	30000	16860	2791	19651	
2702.80.001.02.02.06	Medical Treatment	300	40	0	40	
2702.80.001.02.02.11	Domestic Travel Expenses	500	337	0	337	
2702.80.001.02.02.13	Office Expenses	300	65	18	83	
	Total MH:2059	31100	17302	2809	20111	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	14677	2628	17305	
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0	
3054.80.001.02.00.06	Medical Treatment	890	13	49	62	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	497	261	758	
3054.80.001.02.00.13	Office Expenses	500	227	12	239	
	Total MH:3054	30900	15414	2950	18364	
	Grant Total Establishment	1204600	610389	90906	701295	58.22%
	Grant Total PWD	4763900	2038239	408820	2447059	51.37%
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	2574	0	2574	
	Total MH: 2055	3369	2860	0	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	557	0	557	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	3	0	3	
	Total MH:2202	11950	560	0	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	3420	0	3420	22.29%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	5275	2198	2600	4798	
4055.00.207.04.01.53	State Police-Island Communication	1900	993	722	1715	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	7413	30	7443	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	29010	589	29599	
	Total MH: 4055	45028	39614	3941	43555	96.73%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	8301	5499	1554	7053	
	Total MH: 4070	8301	5499	1554	7053	84.97%
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	23255	4462	27717	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	47293	9829	57122	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	686	215	901	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	16875	32	16907	
	Total Education	229000	88109	14538	102647	44.82%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	14754	2536	17290	28.82%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	3368	621	3989	15.96%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	9902	986	10888	43.55%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	74	0	74	0.74%
	Total Sports	35000	9976	986	10962	31.32%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	445	1271	1716	
	Total MH: 4202	357000	116652	19952	136604	38.26%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	60000	25996	8719	34715	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	20154	2936	23090	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	6390	10	6400	
4210.02.110.01.01.53	RH Service District Hospitals	20000	1	333	334	
4210.80.796.01.00.53	TASP	15000	7193	0	7193	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	135000	59734	11998	71732	53.13%
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	1954	2372	
4235.02.103.04.00.53	Women Welfare	9000	0	0	0	
	Total MH:4235	29000	418	1954	2372	8.18%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	20000	13939	43	13982	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	4594	0	4594	
	Total MH:4250	32000	18533	43	18576	58.05%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	1224	1840	3064	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	Total MH:4401	21000	1224	1840	3064	14.59%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	11782	1293	13075	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	3000	300	0	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	12082	1293	13375	61.92%
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	695	695	
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	695	1110	5.16%

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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	5839	387	6226	
	Total MH:4406	6400	5839	387	6226	97.28%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	2536	65	2601	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	0	1000	1000	
	Total MH:4408	10000	2536	1065	3601	36.01%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	2875	127	3002	60.04%
4515.00.103.05.00.53	Rural Development -Buildings	3000	1942	182	2124	70.80%
	Total MH:4515	8000	4817	309	5126	64.08%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	66	46	112	
4801.05.001.06.00.53	Transmission & Distribution-	6000	4271	284	4555	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	580	1298	1878	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	1	0	1	
	Total MH:4801	28800	4918	1628	6546	22.73%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	13057	47	13104	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	0	0	0	
	Total MH:4851	26000	13057	47	13104	50.40%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	11800	11800	0	11800	
	Total MH:5051	11800	11800	0	11800	100.00%
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	2000	350	126	476	
	Total MH:5052	2000	350	126	476	23.80%
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	7450	202	7652	
	Total MH:5053	30000	7450	202	7652	25.51%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	10297	3163	13460	
	Total MH:5055	30000	10297	3163	13460	44.87%
MH: 5425 Scientific & Enviornment research						
5425.00.600.03.00.53	Other Expenditure-Buildings	1000	0	300	300	
5425.00.600.03.00.60	Other Capital Expenditure	2000	0	0	0	
	Total MH:5425	3000	0	300	300	10.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	34700	6793	3916	10709	
5452.01.101.15.00.60	Other capital Expenditure	11500	3036	629	3665	
	Total MH:5452	46200	9829	4545	14374	31.11%
	Total Capital	874729	325077	55042	380119	43.46%
	Grant Total Non PWD (Rev & Capital)	890074	328497	55042	383539	43.09%
	Grant Total PWD & Non PWD	5653974	2366736	463862	2830598	50.06%


 Finance Officer to Chief Engineer
 APWD, Port Blair