

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 Oct, 2020	Expdr. During the Month: 11/20	Expenditure Upto Nov, 2020	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	9000	2605	1367	3972	
2059.80.051.01.00.27	Construction- Other Departments	5000	602	462	1064	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	22183	9172	31355	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	11442	5354	16796	
2059.80.053.03.00.02	Wages	180000	156765	10302	167067	
2059.80.799.01.00.43	Stock-Suspenses	200000	93172	14075	107247	
2059.80.003.04.00.34	Training-Scholarships/Stipend	0	0	0	0	
	Total MH:2059	474000	286769	40732	327501	69.09%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	54901	1355	56256	
2215.01.102.02.01.02	Wages	280000	238227	18520	256747	
2215.01.101.02.00.02	UWS Wages	40000	39999	1	40000	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	26622	4671	31293	
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	359846	24547	384393	89.35%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	43912	6019	49931	
2216.05.053.07.01.02	Wages	100000	89945	4450	94395	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	18907	9356	28263	
2216.05.053.07.02.02	Wages	90000	74253	6728	80981	
2216.05.053.07.02.27	Housing Special Repairs	25000	3841	2345	6186	
2216.05.053.07.99.50	Housing- Information Technology	1000	2	0	2	
	Total MH:2216	356000	230860	28898	259758	72.97%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	20000	5663	3878	9541	
3054.03.103.01.00.02	Wages	50000	35713	10644	46357	
3054.04.337.01.00.02	Wages	100000	87018	7906	94924	
3054.04.337.01.00.27	District and Other Roads	70000	24279	16578	40857	
3054.04.337.02.00.02	Wages	110000	92120	12593	104713	
3054.04.337.02.00.27	Rural Road	70000	29749	8790	38539	
	Total MH:3054	420000	274542	60389	334931	79.75%
	Grant Total Revenue	1680200	1152017	154566	1306583	77.76%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	70264	12010	82274	
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	9531	6351	15882	
	Total MH:4059	171000	79828	18361	98189	57.42%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	154659	36679	191338	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	767	1079	1846	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	18877	4583	23460	
	Total MH:4215	450000	174303	42341	216644	48.14%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	36949	9832	46781	
4216.01.796.01.00.53	Building- TASP	120000	907	0	907	
	Total MH:4216	220000	37856	9832	47688	21.68%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	4964	618	5582	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	23	50	73	
	Total MH:4217	13000	4987	668	5655	43.50%
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	5588	4461	10049	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	30000	5588	4461	10049	33.50%
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	55089	14404	69493	
5054.04.337.01.00.53	District Road	130000	89271	17342	106613	
5054.04.337.02.01.53	Construction of Rural Roads	300000	57049	31887	88936	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	31772	14410	46182	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	10643	14	10657	
5054.05.337.01.00.52	Machinery and Equipments	1000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	0	35	35	
5054.80.796.01.00.53	General- Other Expenditure -TASP	65000	11781	25	11806	
	Total MH:5054	887000	255605	78117	333722	37.62%
	PWD Capital	1771000	558167	153780	711947	40.20%
	Grant Total PWD	3451200	1710184	308346	2018530	58.49%

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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	10045	1352	11397
	Land Reforms (D/C/N&M)	18000	9152	492	9644
	Land Reforms (D/C Nicobar)	8000	457	30	487
	Local Audit Fund	3000	809	0	809
	Judiciary	25000	10514	504	11018
	Co-operation	100	8	0	8
	Govt. Press	5000	751	19	770
	District Jail	29000	3844	5124	8968
	Eco & Statistics	0	0	0	0
	Total MH:4059	108100	35580	7521	43101
	Total Capital	1879100	593747	161301	755048
	Grant Total PWD Work + 4059	3559300	1745764	315867	2061631
ESTABLISHMENT					
MH: 2059 DIRECTION					
2059.80.001.01.00.01	Salaries	193000	111649	9070	120719
2059.80.001.01.00.06	Medical Treatment	1500	77	66	143
2059.80.001.01.00.11	Domestic Travel Expenses	1800	996	478	1474
2059.80.001.01.00.13	Office Expenses	2200	1282	107	1389
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	114004	9721	123725
MH: 2059 EXECUTION					
2059.80.001.02.00.01	Salaries	880000	522409	69483	591892
2059.80.001.02.00.06	Medical Treatment	6000	2627	43	2670
2059.80.001.02.00.11	Domestic Travel Expenses	6500	4708	236	4944
2059.80.001.02.00.13	Office Expenses	3300	896	331	1227
	Total MH:2059	895800	530640	70093	600733
MH: 2059 ARCHITECTURAL PLANNING					
2059.80.001.05.00.01	Salaries	30000	15749	3490	19239
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	95	15	110
	Total MH:2059	30700	15844	3505	19349
	Grant Total 2059	1125200	660488	83319	743807
MH: 2217 URBAN DEVELOPMENT					
2217.80.001.04.00.01	Salaries	17000	2191	2152	4343
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	6	6	12
	Total MH:2059	17400	2332	2158	4490
MH: 2702 MINOR IRRIGATION					
2702.80.001.02.02.01	Salaries	30000	19651	2462	22113
2702.80.001.02.02.06	Medical Treatment	300	40	0	40
2702.80.001.02.02.11	Domestic Travel Expenses	500	337	150	487
2702.80.001.02.02.13	Office Expenses	300	83	0	83
	Total MH:2059	31100	20111	2612	22723
MH: 3054 EXECUTION ROADS & BRIDGES					
3054.80.001.02.00.01	Salaries	28000	17305	2135	19440
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0
3054.80.001.02.00.06	Medical Treatment	890	62	41	103
3054.80.001.02.00.11	Domestic Travel Expenses	1500	758	456	1214
3054.80.001.02.00.13	Office Expenses	500	239	10	249
	Total MH:3054	30900	18364	2642	21006
	Grant Total Establishment	1204600	701295	90731	792026
	Grant Total PWD	4763900	2447059	406598	2853657
Other than PWD Sector (Other Department) (Plan)					
REVENUE					
MH: 2055 Police Department					
2055.00.104.01.00.27	Special Police (Armed Police)	200	186	3	189
2055.00.104.04.01.27	India Reserve Battalion	100	100	0	100
2055.00.109.13.01.27	District Police	3069	2574	1	2575
	Total MH: 2055	3369	2860	4	2864
MH: 2202 Education Department					
2202.01.101.02.00.27	Elementary Education	5000	0	200	200
2202.01.796.01.00.27	Elementary Education (TASP)	1450	0	0	0
2202.02.109.03.00.27	Secondary Education	2000	557	126	683
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	326	886
MH: 2851 Industries					
2851.00.102.48.00.50	Other Charges	26	0	0	0
	Total MH:3452	26	0	0	0
	Total Revenue (Other Department)	15345	3420	330	3750

65.75%

59.90%

85.01%

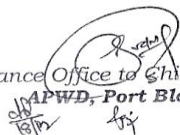
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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	5275	4798	400	5198	
4055.00.207.04.01.53	State Police-Island Communication	1900	1715	0	1715	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	7443	769	8212	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	29599	0	29599	
	Total MH: 4055	45028	43555	1169	44724	99.32%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	8301	7053	1150	8203	
	Total MH: 4070	8301	7053	1150	8203	98.82%
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	27717	12355	40072	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	57122	8237	65359	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	901	19	920	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	16907	4980	21887	
	Total Education	229000	102647	25591	128238	56.00%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	17290	3668	20958	34.93%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	3989	607	4596	18.38%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	10888	1017	11905	47.62%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	74	0	74	0.74%
	Total Sports	35000	10962	1017	11979	34.23%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	1716	779	2495	
	Total MH: 4202	357000	136604	31662	168266	47.13%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	60000	34715	6182	40897	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	23090	469	23559	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	6400	261	6661	
4210.02.110.01.01.53	RH Service District Hospitals	20000	334	386	720	
4210.80.796.01.00.53	TASP	15000	7193	123	7316	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	135000	71732	7421	79153	58.63%
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	2372	5805	8177	
4235.02.103.04.00.53	Women Welfare	9000	0	0	0	
	Total MH:4235	29000	2372	5805	8177	28.20%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	20000	13982	2973	16955	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	4594	6946	11540	
	Total MH:4250	32000	18576	9919	28495	89.05%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	3064	5509	8573	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	Total MH:4401	21000	3064	5509	8573	40.82%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	13075	1324	14399	
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	478	478	
	Total MH:4403	21600	13375	1802	15177	70.26%
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	695	498	1193	
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	84	403	
	Total MH:4405	21500	1110	582	1692	7.87%

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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	6226	0	6226	
	Total MH:4406	6400	6226	0	6226	97.28%
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	2601	856	3457	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	1000	0	1000	
	Total MH:4408	10000	3601	856	4457	44.57%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	3002	504	3506	70.12%
4515.00.103.05.00.53	Rural Development -Buildings	3000	2124	827	2951	98.37%
	Total MH:4515	8000	5126	1331	6457	80.71%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	112	104	216	
4801.05.001.06.00.53	Transmission & Distribution-	6000	4555	78	4633	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	1878	2	1880	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	1	0	1	
	Total MH:4801	28800	6546	184	6730	23.37%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	13104	1529	14633	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	0	0	0	
	Total MH:4851	26000	13104	1529	14633	56.28%
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	476	0	476	
	Total MH:5052	2000	476	0	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	7652	1499	9151	
	Total MH:5053	30000	7652	1499	9151	30.50%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	13460	8552	22012	
	Total MH:5055	30000	13460	8552	22012	73.37%
MH: 5425 Scientific & Enviornment research						
5425.00.600.03.00.53	Other Expenditure-Buildings	1000	300	0	300	
5425.00.600.03.00.60	Other Capital Expenditure	2000	0	0	0	
	Total MH:5425	3000	300	0	300	10.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	34700	10709	5562	16271	
5452.01.101.15.00.60	Other capital Expenditure	11500	3665	624	4289	
	Total MH:5452	46200	14374	6186	20560	44.50%
	Total Capital	874729	380119	85156	465275	53.19%
	Grant Total Non PWD (Rev & Capital)	890074	383539	85486	469025	52.70%
	Grant Total PWD & Non PWD	5653974	2830598	492084	3322682	58.77%


 Finance Office to Chief Engineer
 APWD, Port Blair