

PWD Sector

(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Expenditure Upto Nov, 2020	Expdr. During the Month: 12/20	Expenditure Upto Dec 2020	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	9000	3972	285	4257	
2059.80.051.01.00.27	Construction- Other Departments	5000	1064	1358	2422	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	31355	7069	38424	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	16796	5637	22433	
2059.80.053.03.00.02	Wages	180000	167067	5860	172927	
2059.80.799.01.00.43	Stock-Suspenses	200000	107247	29968	137215	
2059.80.003.04.00.34	Training-Scholarships/Stipend	0	0	0	0	
	Total MH:2059	474000	327501	50177	377678	79.68%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	56256	5453	61709	
2215.01.102.02.01.02	Wages	280000	256747	17227	273974	
2215.01.101.02.00.02	UWS Wages	40000	40000	0	40000	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	31293	2629	33922	
2215.01.190.01.00.31	GIA A&NSWSM	0	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	97	34	131	
	Total MH:2215	430200	384393	25343	409736	95.24%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	49931	8202	58133	
2216.05.053.07.01.02	Wages	100000	94395	2286	96681	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	28263	9579	37842	
2216.05.053.07.02.02	Wages	90000	80981	6750	87731	
2216.05.053.07.02.27	Housing Special Repairs	25000	6186	7147	13333	
2216.05.053.07.99.50	Housing- Information Technology	1000	2	0	2	
	Total MH:2216	356000	259758	33964	293722	82.51%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	20000	9541	3151	12692	
3054.03.103.01.00.02	Wages	50000	46357	2238	48595	
3054.04.337.01.00.02	Wages	100000	94924	2329	97253	
3054.04.337.01.00.27	District and Other Roads	70000	40857	18587	59444	
3054.04.337.02.00.02	Wages	110000	104713	5134	109847	
3054.04.337.02.00.27	Rural Road	70000	38539	14732	53271	
	Total MH:3054	420000	334931	46171	381102	90.74%
	Grant Total Revenue	1680200	1306583	155655	1462238	87.03%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	150000	82274	6490	88764	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	33	66	99	
4059.80.796.01.00.53	General - Building- TASP	20000	15698	287	15985	
	Total 4059 PWD	171000	98005	6843	104848	
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	11397	676	12073	
	Land Reforms (D/C/N&M)	18000	9644	88	9732	
	Land Reforms (D/C Nicobar)	8000	487	0	487	
	Local Audit Fund	3000	809	0	809	
	Judiciary	25000	11018	353	11371	
	Co-operation	100	8	0	8	
	Govt. Press	5000	770	0	770	
	District Jail	29000	8968	950	9918	
	Total 4059 L/R	108100	43101	2067	45168	
	Total MH:4059	279100	141106	8910	150016	53.75%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	191338	41000	232338	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	1846	9532	11378	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	23460	3044	26504	
	Total MH:4215	450000	216644	53576	270220	60.05%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	46781	5153	51934	
4216.01.796.01.00.53	Building- TASP	120000	907	254	1161	
	Total MH:4216	220000	47688	5407	53095	24.13%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	5582	1350	6932	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	73	0	73	
	Total MH:4217	13000	5655	1350	7005	53.88%
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	10049	0	10049	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	
	Total MH:4711	30000	10049	0	10049	33.50%

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MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	180000	69493	3651	73144	
5054.04.337.01.00.53	District Road	130000	106613	18028	124641	
5054.04.337.02.01.53	Construction of Rural Roads	300000	88936	12066	101002	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	46182	7443	53625	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	10657	1591	12248	
5054.05.337.01.00.52	Machinery and Equipments	1000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	35	458	493	
5054.80.796.01.00.53	General- Other Expenditure -TASP	65000	11806	7135	18941	
	Total MH:5054	887000	333722	50372	384094	43 30%
	PWD Capital	1879100	754864	119615	874479	46 54%
	Grant Total PWD	3559300	2061447	275270	2336717	65 65%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	193000	120719	13541	134260	
2059.80.001.01.00.06	Medical Treatment	1500	143	0	143	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1474	76	1550	
2059.80.001.01.00.13	Office Expenses	2200	1389	122	1511	
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	123725	13739	137464	
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	880000	591892	61841	653733	
2059.80.001.02.00.06	Medical Treatment	6000	2670	631	3301	
2059.80.001.02.00.11	Domestic Travel Expenses	6500	4944	644	5588	
2059.80.001.02.00.13	Office Expenses	3300	1227	350	1577	
	Total MH:2059	895800	600733	63466	664199	
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	30000	19239	3173	22712	
2059.80.001.05.00.06	Medical Treatment	150	0	13	13	
2059.80.001.05.00.11	Domestic Travel Expenses	150	0	143	143	
2059.80.001.05.00.13	Office Expenses	400	110	28	138	
	Total MH:2059	30700	19349	3657	23006	
	Grant Total 2059	1125200	743807	80862	824669	
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	17000	4343	5035	9378	
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	12	22	34	
	Total MH:2059	17400	4490	5057	9547	
MH: 2702 MINOR IRRIGATION						
2702.80.001.02.02.01	Salaries	30000	22113	2369	24482	
2702.80.001.02.02.06	Medical Treatment	300	40	0	40	
2702.80.001.02.02.11	Domestic Travel Expenses	500	487	9	496	
2702.80.001.02.02.13	Office Expenses	300	83	52	135	
	Total MH:2059	31100	22723	2430	25153	
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	19440	1861	21301	
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0	
3054.80.001.02.00.06	Medical Treatment	890	103	164	267	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1214	126	1340	
3054.80.001.02.00.13	Office Expenses	500	249	75	324	
	Total MH:3054	30900	21006	2226	23232	
	Grant Total Establishment	1204600	792026	90575	882601	73.27%
	Grant Total PWD	4763900	2853473	365845	3219318	67.58%
Other than PWD Sector (Other Department) (Plan)						
REVENUE						
MH: 2055 Police Department						
2055.00.104.01.00.27	Special Police (Armed Police)	200	189	0	189	
2055.00.104.04.01.27	India Reserve Battalion	100	100	0	100	
2055.00.109.13.01.27	District Police	3069	2575	0	2575	
	Total MH: 2055	3369	2864	0	2864	85.01%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	200	0	200	
2202.01.796.01.00.27	Elementary Education (TASP)	1450	0	0	0	
2202.02.109.03.00.27	Secondary Education	2000	683	1	684	
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	886	1	887	7.42%
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	3750	1	3751	24.44%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	5275	5198	0	5198	
4055.00.207.04.01.53	State Police-Island Communication	1900	1715	5	1720	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	8212	0	8212	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	29599	0	29599	
	Total MH: 4055	45028	44724	5	44729	99.34%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	8301	8203	0	8203	
	Total MH: 4070	8301	8203	0	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	40072	6576	46648	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	65359	9125	74484	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	920	0	920	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	21887	808	22695	
	Total Education	229000	128238	16509	144747	63.21%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	20958	1389	22347	37.25%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	4596	478	5074	20.30%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	11905	650	12555	50.22%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	74	329	403	4.03%
	Total Sports	35000	11979	979	12958	37.02%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	2495	0	2495	
	Total MH: 4202	357000	168266	19355	187621	52.55%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Servic. Hospitals & Despensaries	60000	40897	10026	50923	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	23559	473	24032	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	6661	168	6829	
4210.02.110.01.01.53	RH Service District Hospitals	20000	720	876	1596	
4210.80.796.01.00.53	TASP	15000	7316	0	7316	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	
	Total MH:4210	135000	79153	11543	90696	67.18%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Films 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	8177	3931	12108	
4235.02.103.04.00.53	Women Welfare	9000	0	0	0	
	Total MH:4235	29000	8177	3931	12108	41.75%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	20000	16955	3	16958	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	11540	39	11579	
	Total MH:4250	32000	28495	42	28537	89.18%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	8573	687	9260	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	
	Total MH:4401	21000	8573	687	9260	44.10%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	14399	408	14807	
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	478	0	478	
	Total MH:4403	21600	15177	408	15585	72.15%
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	1193	3	1196	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	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	403	0	403	
	Total MH:4405	21500	1692	3	1695	7.88%

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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	1	6227	97.30%
	Total MH:4406	6400	6226	1	6227	
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	3457	553	4010	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	1000	0	1000	50.10%
	Total MH:4408	10000	4457	553	5010	
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	3506	0	3506	70.12%
4515.00.103.05.00.53	Rural Development -Buildings	3000	2951	0	2951	98.37%
	Total MH:4515	8000	6457	0	6457	80.71%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	216	6	222	
4801.05.001.06.00.53	Transmission & Distribution-	6000	4633	10	4643	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	1880	1504	3384	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	1	0	1	
	Total MH:4801	28800	6730	1520	8250	28.65%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	14633	1252	15885	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	0	0	0	
	Total MH:4851	26000	14633	1252	15885	61.10%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	11800	11800	0	11800	100.00%
	Total MH:5051	11800	11800	0	11800	
MH: 5052 Shipping (DSS)						
5052.80.800.01.00.53	General-Other Expenditure-Buildings	2000	476	125	601	
	Total MH:5052	2000	476	125	601	30.05%
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	9151	0	9151	
	Total MH:5053	30000	9151	0	9151	30.50%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	22012	1421	23433	
	Total MH:5055	30000	22012	1421	23433	78.11%
MH: 5425 Scientific & Environment 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.	29700	16271	3439	19710	
5452.01.101.15.00.60	Other capital Expenditure	8800	4289	620	4909	
	Total MH:5452	38500	20560	4059	24619	63.95%
	Total Capital	867029	465275	44905	510180	58.84%
	Grant Total Non PWD (Rev & Capital)	882374	469025	44906	513931	58.24%
	Grant Total PWD & Non PWD	5646274	3322498	410751	3733249	66.12%

(Esm)

Finance Officer to Chief Engineer
APWD, Port Blair