

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

PWD Sector Upto Jan, 2021

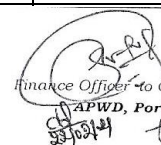
(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Revised Estimates 2020-21	Expenditure Upto Dec 2020	Expdr. During the Month: 01/21	Expenditure Upto Jan, 2021	
1	2	3	4	5	6	7	
REVENUE PWD							
MH : 2059 PUBLIC WORKS							
2059.80.051.02.00.27	Construction- District Administration	9000	9000	4257	573	4830	
2059.80.051.01.00.27	Construction- Other Departments	5000	5000	2422	1400	3822	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	50000	38424	4582	43006	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	30000	22433	3030	25463	
2059.80.053.03.00.02	Wages	180000	224000	172927	14393	187320	
2059.80.799.01.00.43	Stock-Suspenses	200000	200000	137215	21432	158647	
2059.80.003.04.00.34	Training-Scholarships/Stipend	0	0	0	0	0	
	Total MH:2059	474000	518000	377678	45410	423088	89.26%
MH: 2215 WATER SUPPLY AND SANITATION							
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	70000	61709	468	62177	
2215.01.102.02.01.02	Wages	280000	300000	273974	7123	281097	
2215.01.101.02.00.02	UWS Wages	40000	40000	40000	0	40000	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	52000	33922	4260	38182	
2215.01.190.01.00.31	GIA A&NSWSM	0	0	0	0	0	
2215.01.101.02.99.50	UWS Information Technology	200	200	131	41	172	
	Total MH:2215	430200	462200	409736	11892	421628	98.01%
MH: 2216 HOUSING							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	80000	58133	14545	72678	
2216.05.053.07.01.02	Wages	100000	110000	96681	2634	99315	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	60000	37842	12287	50129	
2216.05.053.07.02.02	Wages	90000	95000	87731	1951	89682	
2216.05.053.07.02.27	Housing Special Repairs	25000	25000	13333	6817	20150	
2216.05.053.07.99.50	Housing- Information Technology	1000	1000	2	10	12	
	Total MH:2216	356000	371000	293722	38244	331966	93.25%
MH: 3054 ROADS & BRIDGES							
3054.03.103.01.00.27	State Highway	20000	20000	12692	5942	18634	
3054.03.103.01.00.02	Wages	50000	55000	48595	1405	50000	
3054.04.337.01.00.02	Wages	100000	110000	97253	2498	99751	
3054.04.337.01.00.27	District and Other Roads	70000	70000	59444	5734	65178	
3054.04.337.02.00.02	Wages	110000	115000	109847	140	109987	
3054.04.337.02.00.27	Rural Road	70000	70000	53271	12886	66157	
	Total MH:3054	420000	440000	381102	28605	409707	97.55%
	Grant Total Revenue	1680200	1791200	1462238	124151	1586389	94.42%
CAPITAL PWD							
MH 4059 PUBLIC WORKS							
4059.80.051.04.00.53	General- General Administration	150000	160000	88764	14131	102895	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1000	99	0	99	
4059.80.796.01.00.53	General - Building- TASP	20000	20000	15985	99	16084	
	Total 4059 PWD	171000	181000	104848	14230	119078	
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	25000	12073	1365	13438	
	Land Reforms (D/C/N&M)	18000	14150	9732	74	9806	
	Land Reforms (D/C Nicobar)	8000	8000	487	3112	3599	
	Local Audit Fund	3000	2900	809	0	809	
	Judiciary	25000	25000	11371	455	11826	
	Co-operation	100	1000	8	0	8	
	Govt. Press	5000	1950	770	0	770	
	District Jail	29000	16000	9918	2791	12709	
	Total 4059 L/R	108100	94000	45168	7797	52965	
	Total MH:4059	279100	275000	150016	22027	172043	61.64%
MH: 4215 WATER SUPPLY AND SANITATION							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	360000	232338	26618	258956	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	25000	11378	1536	12914	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	60000	26504	0	26504	
	Total MH:4215	450000	445000	270220	28154	298374	66.31%
MH: 4216 HOUSING							
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	100000	51934	11052	62986	
4216.01.796.01.00.53	Building- TASP	120000	55000	1161	409	1570	
	Total MH:4216	220000	155000	53095	11461	64556	29.34%
MH: 4217 URBAN DEVELOPMENT							
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	9000	6932	1362	8294	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	1000	73	63	136	
	Total MH:4217	13000	10000	7005	1425	8430	64.85%
MH: 4702 MINOR IRRIGATION							
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	0	
	Total MH:4702	0	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	30000	10049	11644	21693	
4711.02.796.01.00.53	C/o Sea Walls (TASP)	0	0	0	0	0	
	Total MH:4711	30000	30000	10049	11644	21693	72.31%

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MH: 5054 ROADS & BRIDGES							
5054.03.337.02.00.53	State Highways Other than ATR	180000	180000	73144	19579	92723	
5054.04.337.01.00.53	District Road	130000	147400	124641	3482	128123	
5054.04.337.02.01.53	Construction of Rural Roads	300000	280000	101002	12098	113100	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	150000	53625	8734	62359	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	40000	12248	158	12406	
5054.05.337.01.00.52	Machinery and Equipments	1000	1000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	1000	493	448	941	
5054.80.796.01.00.53	General- Other Expenditure -TASP	65000	24500	18941	3413	22354	
	Total MH:5054	887000	823900	384094	47912	432006	48.70%
	PWD Capital	1879100	1738900	874479	122623	997102	53.06%
	Grant Total PWD	3559300	3530100	2336717	246774	2583491	72.58%
ESTABLISHMENT							
MH: 2059 DIRECTION							
2059.80.001.01.00.01	Salaries	193000	163000	134260	12165	146425	
2059.80.001.01.00.06	Medical Treatment	1500	1500	143	260	403	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1800	1550	207	1757	
2059.80.001.01.00.13	Office Expenses	2200	2200	1511	249	1760	
2059.80.001.01.00.14	Rent, Rates& Taxes	100	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	100	100	0	0	0	
	Total MH:2059	198700	168600	137464	12881	150345	
MH: 2059 EXECUTION							
2059.80.001.02.00.01	Salaries	880000	778600	653733	60849	714582	
2059.80.001.02.00.06	Medical Treatment	6000	5500	3301	157	3458	
2059.80.001.02.00.11	Domestic Travel Expenses	6500	8000	5588	394	5982	
2059.80.001.02.00.13	Office Expenses	3300	3300	1577	261	1838	
	Total MH:2059	895800	795400	664199	61661	725860	
MH: 2059 ARCHITECTURAL PLANNING							
2059.80.001.05.00.01	Salaries	30000	30000	22712	4860	27572	
2059.80.001.05.00.06	Medical Treatment	150	150	13	0	13	
2059.80.001.05.00.11	Domestic Travel Expenses	150	150	143	0	143	
2059.80.001.05.00.13	Office Expenses	400	400	138	0	138	
	Total MH:2059	30700	30700	23006	4860	27866	
	Grant Total 2059	1125200	994700	824669	79402	904071	
MH: 2217 URBAN DEVELOPMENT							
2217.80.001.04.00.01	Salaries	17000	17000	9378	3863	13241	
2217.80.001.04.00.06	Medical Treatment	100	100	52	0	52	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	83	0	83	
2217.80.001.04.00.13	Office Expenses	200	200	34	97	131	
	Total MH:2059	17400	17400	9547	3960	13507	
MH: 2702 MINOR IRRIGATION							
2702.80.001.02.02.01	Salaries	30000	30000	24482	2169	26651	
2702.80.001.02.02.06	Medical Treatment	300	100	40	0	40	
2702.80.001.02.02.11	Domestic Travel Expenses	500	500	496	0	496	
2702.80.001.02.02.13	Office Expenses	300	300	135	32	167	
	Total MH:2059	31100	30900	25153	2201	27354	
MH: 3054 EXECUTION ROADS & BRIDGES							
3054.80.001.02.00.01	Salaries	28000	27000	21301	1686	22987	
3054.80.001.02.00.03	Overtime Allowances	10	0	0	0	0	
3054.80.001.02.00.06	Medical Treatment	890	700	267	25	292	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1500	1340	74	1414	
3054.80.001.02.00.13	Office Expenses	500	500	324	5	329	
	Total MH:3054	30900	29700	23232	1790	25022	
	Grant Total Establishment	1204600	1072700	882601	87353	969954	80.52%
	Grant Total PWD	4763900	4602800	3219318	334127	3553445	74.59%
Other than PWD Sector (Other Department) (Plan)							
REVENUE							
MH: 2055 Police Department							
2055.00.104.01.00.27	Special Police (Armed Police)	200	200	189	0	189	
2055.00.104.04.01.27	India Reserve Battalion	100	100	100	0	100	
2055.00.109.13.01.27	District Police	3069	3069	2575	13	2588	
	Total MH: 2055	3369	3369	2864	13	2877	85.40%
MH: 2202 Education Department							
2202.01.101.02.00.27	Elementary Education	5000	5000	200	929	1129	
2202.01.796.01.00.27	Elementary Education (TASP)	1450	1450	0	0	0	
2202.02.109.03.00.27	Secondary Education	2000	2000	684	2	686	
2202.02.796.01.00.27	Secondary Education (TASP)	500	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	3000	3	937	940	
	Total MH:2202	11950	11950	887	1868	2755	23.05%
MH: 2851 Industries							
2851.00.102.48.00.50	Other Charges	26	26	0	0	0	
	Total MH:3452	26	26	0	0	0	0.00%
	Total Revenue (Other Department)	15345	15345	3751	1881	5632	36.70%

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CAPITAL							
MH: 4055 Police Department							
4055.00.211.01.00.53	Police Housing - Building	5275	5275	5198	13	5211	
4055.00.207.04.01.53	State Police-Island Communication	1900	1900	1720	0	1720	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	8254	8212	0	8212	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	29599	29599	0	29599	
	Total MH: 4055	45028	45028	44729	13	44742	99.36%
MH:4070 Fire Services							
4070.00.800.04.00.53	Fire Service Building	8301	8301	8203	8	8211	
	Total MH: 4070	8301	8301	8203	8	8211	98.92%
MH:4047 Co. on Other Fiscal Service							
4047.00.007.01.00.53	Union Territory GST	0	500	0	0	0	
	Total MH: 4047	0	500	0	0	0	#DIV/0!
MH: 4202 Education Department							
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	62600	46648	994	47642	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	120000	74484	6546	81030	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	1800	920	27	947	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	25000	22695	870	23565	
	Total Education	229000	209400	144747	8437	153184	66.89%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	38300	22347	462	22809	38.02%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	21000	5074	338	5412	21.65%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	25000	12555	477	13032	52.13%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	1700	403	0	403	4.03%
	Total Sports	35000	26700	12958	477	13435	38.39%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	6000	2495	483	2978	
	Total MH: 4202	357000	301400	187621	10197	197818	55.41%
MH: 4210 Medical (DHS)							
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	60000	60000	50923	971	51894	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	24032	2224	26256	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	10000	6829	62	6891	
4210.02.110.01.01.53	RH Service District Hospitals	20000	20000	1596	966	2562	
4210.80.796.01.00.53	TASP	15000	14000	7316	0	7316	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	0	
	Total MH:4210	135000	134000	90696	4223	94919	70.31%
MH: 4220 Information & Publicity							
4220.01.200.06.00.53	Flims Other Constr.of Buildings	0	500	0	0	0	
	Total MH:4220	0	500	0	0	0	#DIV/0!
MH: 4225 Tribal Welfare							
4225.02.800.01.00.53	Welfare of ST,SC & OBC	2100	300	13	4	17	
	Total MH:4225	2100	300	13	4	17	0.81%
MH: 4235 Social Welfare							
4235.02.102.03.00.53	Child Welfare	20000	20000	12108	206	12314	
4235.02.103.04.00.53	Women Welfare	9000	9000	0	1224	1224	
	Total MH:4235	29000	29000	12108	1430	13538	46.68%
MH: 4250 Labour & Disaster Management							
4250.00.201.02.00.53	Labour-Buildings	20000	30000	16958	8	16966	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	12000	11579	0	11579	
	Total MH:4250	32000	42000	28537	8	28545	89.20%
MH: 4401 Agriculture Department							
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	20000	9260	2	9262	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	0	
	Total MH:4401	21000	20000	9260	2	9262	44.10%
MH: 4403 Animal Husbandary							
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	17000	14807	574	15381	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	3000	300	300	0	300	
4403.00.103.13.00.53	Poultry Development Buildings	0	0	0	0	0	
4403.00.107.03.00.53	Fodder and Feed Devlp. Buildings	0	0	0	0	0	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1600	1600	478	0	478	
	Total MH:4403	21600	18900	15585	574	16159	74.81%
MH: 4405 Fisheries							
4405.00.101.11.00.53	Inland Fisheries Buildings	800	800	96	15	111	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg	20000	20000	1196	124	1320	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg	0	0	0	0	0	
4405.00.109.05.00.53	Extension and Training Buildings	0	0	0	0	0	
4405.00.796.01.00.53	Other Expenditure Building-TASP	700	700	403	0	403	
	Total MH:4405	21500	21500	1695	139	1834	8.53%

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MH:4406 Forest							
4406.01.070.01.00.53	Forestry- Communication & Building	0	0	0	0	0	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	6400	6400	6227	0	6227	
	Total MH:4406	6400	6400	6227	0	6227	97.30%
MH: 4408 Civil Supply							
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	9000	4010	69	4079	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	10000	1000	0	1000	
	Total MH:4408	10000	19000	5010	69	5079	50.79%
MH: 4515 Panchayat							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	12000	3506	8032	11538	230.76%
4515.00.103.05.00.53	Rural Development -Buildings	3000	5000	2951	1568	4519	150.63%
	Total MH:4515	8000	17000	6457	9600	16057	200.71%
MH: 4801 Power(Electricity)							
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	1800	222	29	251	
4801.05.001.06.00.53	Transmission & Distribution-	6000	6000	4643	1209	5852	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Building	20000	10000	3384	50	3434	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	3000	1	0	1	
	Total MH:4801	28800	20800	8250	1288	9538	33.12%
MH: 4851 Industries							
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	22900	15885	1234	17119	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	1000	0	0	0	
	Total MH:4851	26000	23900	15885	1234	17119	65.84%
MH: 5051 Port & Light House							
5051.02.200.01.00.53	Minor Ports-others permanent Port	11800	11800	11800	0	11800	
	Total MH:5051	11800	11800	11800	0	11800	100.00%
MH: 5052 Shipping (DSS)							
5052.80.800.01.00.53	General-Other Expenditure-Buildings	2000	2000	601	0	601	
	Total MH:5052	2000	2000	601	0	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	0	
5053.02.102.07.00.53	Construction of Helipads	30000	15300	9151	373	9524	
	Total MH:5053	30000	15300	9151	373	9524	31.75%
MH: 5055 Transport Department							
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	50000	23433	3484	26917	
	Total MH:5055	30000	50000	23433	3484	26917	89.72%
MH: 5425 Scientific & Environment research							
5425.00.600.03.00.53	Other Expenditure-Buildings	1000	800	300	406	706	
5425.00.600.03.00.60	Other Capital Expenditure	2000	0	0	0	0	
	Total MH:5425	3000	800	300	406	706	23.53%
MH: 5452 Tourism							
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	29700	27200	19710	279	19989	
5452.01.101.15.00.60	Other capital Expenditure	8800	0	4909	630	5539	
	Total MH:5452	38500	27200	24619	909	25528	66.31%
	Total Capital	867029	815629	510180	33961	544141	62.76%
	Grant Total Non PWD (Rev & Capital)	882374	830974	513931	35842	549773	62.31%
	Grant Total PWD & Non PWD	5646274	5433774	3733249	369969	4103218	72.67%


 Finance Officer to Chief Engineer
 APWD, Port Blair
 30/01/21