

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

PWD Sector Upto Feb 2021

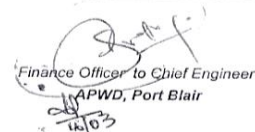
(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Revised Estimates 2020-21	Final Estimates 2020-21	Expenditure Upto Jan, 2021	Expdr. During the Month: 02/21	Expenditure Upto Feb 2021	
1	2	3	4	5	6	7	8	
REVENUE PWD								
MH : 2059 PUBLIC WORKS								
2059.80.051.02.00.27	Construction- District Administration	9000	9000	9000	4830	1023	5853	
2059.80.051.01.00.27	Construction- Other Departments	5000	5000	5000	3822	132	3954	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	50000	51500	43006	669	43675	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	30000	30000	25463	3457	28920	
2059.80.053.03.00.02	Wages	180000	224000	228900	187320	25417	212737	
2059.80.799.01.00.43	Stock-Suspenses	200000	200000	200000	158647	14169	172816	
	Total MH:2059	474000	518000	524400	423088	44867	467955	89.24%
MH: 2215 WATER SUPPLY AND SANITATION								
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	70000	70000	62177	5049	67226	
2215.01.102.02.01.02	Wages	280000	300000	305000	281097	17378	298475	
2215.01.101.02.00.02	UWS Wages	40000	40000	44974	40000	0	40000	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	52000	50000	38182	13674	51856	
2215.01.101.02.99.50	UWS Information Technology	200	200	200	172	18	190	
	Total MH:2215	430200	462200	470174	421628	36119	457747	97.36%
MH: 2216 HOUSING								
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	80000	80000	72678	2228	74906	
2216.05.053.07.01.02	Wages	100000	110000	110000	99315	8185	107500	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	60000	65000	50129	5242	55371	
2216.05.053.07.02.02	Wages	90000	95000	95000	89682	5185	94867	
2216.05.053.07.02.27	Housing Special Repairs	25000	25000	25000	20150	1165	21315	
2216.05.053.07.99.50	Housing- Information Technology	1000	1000	1000	12	27	39	
	Total MH:2216	356000	371000	376000	331966	22032	353998	94.15%
MH: 3054 ROADS & BRIDGES								
3054.03.103.01.00.27	State Highway	20000	20000	20000	18634	796	19430	
3054.03.103.01.00.02	Wages	50000	55000	55000	50000	4669	54669	
3054.04.337.01.00.02	Wages	100000	110000	110000	99751	5972	105723	
3054.04.337.01.00.27	District and Other Roads	70000	70000	70000	65178	790	65968	
3054.04.337.02.00.02	Wages	110000	115000	115000	109987	0	109987	
3054.04.337.02.00.27	Rural Road	70000	70000	70000	66157	1702	67859	
	Total MH:3054	420000	440000	440000	409707	13929	423636	96.28%
	Grant Total Revenue	1680200	1791200	1810574	1586389	116947	1703336	94.08%
CAPITAL PWD								
MH 4059 PUBLIC WORKS								
4059.80.051.04.00.53	General- General Administration	150000	160000	164700	102895	12328	115223	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1000	1000	99	0	99	
4059.80.796.01.00.53	General - Building- TASP	20000	20000	20000	16084	4	16088	
	Total 4059 PWD	171000	181000	185700	119078	12332	131410	70.76%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	25000	33000	13438	5130	18568	
	Land Reforms (D/C/N&M)	18000	14150	16500	9806	819	10625	
	Land Reforms (D/C Nicobar)	8000	8000	5500	3599	7	3606	
	Local Audit Fund	3000	2900	1300	809	0	809	
	Judiciary	25000	25000	20000	11826	884	12710	
	Co-operation	100	1000	3350	8	0	8	
	Govt. Press	5000	1950	1950	770	0	770	
	District Jail	29000	16000	17000	12709	899	13608	
	Total 4059 L/R	108100	94000	98600	52965	7739	60704	61.57%
	Total MH:4059	279100	275000	284300	172043	20071	192114	67.57%
MH: 4215 WATER SUPPLY AND SANITATION								
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	360000	360000	258956	18478	277434	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	25000	24000	12914	605	13519	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	60000	60000	26504	9716	36220	
	Total MH:4215	450000	445000	444000	298374	28799	327173	73.69%
MH: 4216 HOUSING								
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	100000	100000	62986	4184	67170	
4216.01.796.01.00.53	Building- TASP	120000	55000	50000	1570	159	1729	
	Total MH:4216	220000	155000	150000	64556	4343	68899	45.93%
MH: 4217 URBAN DEVELOPMENT								
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	9000	10000	8294	0	8294	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	1000	1000	136	0	136	
	Total MH:4217	13000	10000	11000	8430	0	8430	76.64%
MH: 4702 MINOR IRRIGATION								
4702.00.800.03.00.53	Minor Irrigation Structure	0	0	0	0	0	0	
	Total MH:4702	0	0	0	0	0	0	#DIV/0!
MH: 4711 FLOOD CONTROL PROJECTS								
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	30000	30000	30000	21693	523	22216	
	Total MH:4711	30000	30000	30000	21693	523	22216	74.05%

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MH: 5054 ROADS & BRIDGES								
5054.03.337.02.00.53	State Highways Other than ATR	180000	180000	180000	92723	54479	147202	
5054.04.337.01.00.53	District Road	130000	147400	147400	128123	11361	139484	
5054.04.337.02.01.53	Construction of Rural Roads	300000	280000	289500	113100	9104	122204	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	150000	150000	62359	16869	79228	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	40000	40000	12406	4183	16589	
5054.05.337.01.00.52	Machinery and Equipments	1000	1000	1000	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	1000	1000	941	0	941	
5054.80.796.01.00.53	General- Other Expenditure -TASP	65000	24500	22400	22354	0	22354	
	Total MH:5054	887000	823900	831300	432006	95996	528002	63.52%
	PWD Capital	1879100	1738900	1750600	997102	149732	1146834	65.51%
	Grant Total PWD	3559300	3530100	3561174	2583491	266679	2850170	80.03%
ESTABLISHMENT								
MH: 2059 DIRECTION								
2059.80.001.01.00.01	Salaries	193000	163000	163000	146425	15452	161877	
2059.80.001.01.00.06	Medical Treatment	1500	1500	1500	403	231	634	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1800	2000	1757	122	1879	
2059.80.001.01.00.13	Office Expenses	2200	2200	2200	1760	183	1943	
2059.80.001.01.00.14	Rent, Rates& Taxes	100	0	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	100	100	100	0	0	0	
	Total MH:2059	198700	168600	168800	150345	15988	166333	98.54%
MH: 2059 EXECUTION								
2059.80.001.02.00.01	Salaries	880000	778600	777300	714582	58102	772684	
2059.80.001.02.00.06	Medical Treatment	6000	7800	7800	3458	2390	5848	
2059.80.001.02.00.11	Domestic Travel Expenses	6500	8000	12000	5982	1254	7236	
2059.80.001.02.00.13	Office Expenses	3300	3300	3300	1838	288	2126	
	Total MH:2059	895800	797700	800400	725860	62034	787894	98.44%
MH: 2059 ARCHITECTURAL PLANNING								
2059.80.001.05.00.01	Salaries	30000	30000	30020	27572	2416	29988	
2059.80.001.05.00.06	Medical Treatment	150	150	130	13	0	13	
2059.80.001.05.00.11	Domestic Travel Expenses	150	150	150	143	0	143	
2059.80.001.05.00.13	Office Expenses	400	400	400	138	290	428	
	Total MH:2059	30700	30700	30700	27866	2706	30572	99.58%
	Grant Total 2059	1125200	997000	999900	904071	80728	984799	98.49%
MH: 2217 URBAN DEVELOPMENT								
2217.80.001.04.00.01	Salaries	17000	17000	17046	13241	3639	16880	
2217.80.001.04.00.06	Medical Treatment	100	100	100	52	0	52	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	100	83	0	83	
2217.80.001.04.00.13	Office Expenses	200	200	200	131	52	183	
	Total MH:2059	17400	17400	17446	13507	3691	17198	98.58%
MH: 2702 MINOR IRRIGATION								
2702.80.001.02.02.01	Salaries	30000	30000	28860	26651	2129	28780	
2702.80.001.02.02.06	Medical Treatment	300	100	40	40	0	40	
2702.80.001.02.02.11	Domestic Travel Expenses	500	500	500	496	0	496	
2702.80.001.02.02.13	Office Expenses	300	300	300	167	41	208	
	Total MH:2059	31100	30900	29700	27354	2170	29524	99.41%
MH: 3054 EXECUTION ROADS & BRIDGES								
3054.80.001.02.00.01	Salaries	28000	27000	27000	22987	3582	26569	
3054.80.001.02.00.06	Medical Treatment	890	700	700	292	140	432	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1500	1658	1414	77	1491	
3054.80.001.02.00.13	Office Expenses	500	500	500	329	35	364	
	Total MH:3054	30900	29700	29858	25022	3834	28856	96.64%
	Grant Total Establishment	1204600	1075000	1076904	969954	90423	1060377	98.47%
	Grant Total PWD	4763900	4605100	4638078	3553445	357102	3910547	84.31%
Other than PWD Sector (Other Department) (Plan)								
REVENUE								
MH: 2055 Police Department								
2055.00.104.01.00.27	Special Police (Armed Police)	200	200	200	189	0	189	
2055.00.104.04.01.27	India Reserve Battalion	100	100	100	100	0	100	
2055.00.109.13.01.27	District Police	3069	5000	5055	2588	0	2588	
	Total MH: 2055	3369	5300	5355	2877	0	2877	53.73%
MH: 2202 Education Department								
2202.01.101.02.00.27	Elementary Education	5000	5000	5000	1129	504	1633	
2202.01.796.01.00.27	Elementary Education (TASP)	1450	0	0	0	1450	1450	
2202.02.109.03.00.27	Secondary Education	2000	3000	3000	686	63	749	
2202.02.796.01.00.27	Secondary Education (TASP)	500	3800	3800	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	3000	3000	940	0	940	
	Total MH:2202	11950	14800	14800	2755	2017	4772	32.24%
MH: 2851 Industries								
2851.00.102.48.00.50	Other Charges	26	26	26	0	0	0	
	Total MH:2851	26	26	26	0	0	0	0.00%
	Total Revenue (Other Department)	15345	20126	20181	5632	2017	7649	37.90%

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CAPITAL								
MH: 4055 Police Department								
4055.00.211.01.00.53	Police Housing - Building	5275	22000	9600	5211	0	5211	
4055.00.207.04.01.53	State Police-Island Communication	1900	1900	2000	1720	0	1720	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	18000	18000	8234	0	8234	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	30000	32800	29599	0	29599	
	Total MH: 4055	45028	71900	62400	44764	0	44764	71.74%
MH:4070 Fire Services								
4070.00.800.04.00.53	Fire Service Building	8301	15000	15000	8211	868	9079	
	Total MH: 4070	8301	15000	15000	8211	868	9079	60.53%
MH:4047 Co. on Other Fiscal Service								
4047.00.007.01.00.53	Union Territory GST	0	500	500	0	500	500	
	Total MH: 4047	0	500	500	0	500	500	100.00%
MH: 4202 Education Department								
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	62600	70000	47642	2144	49786	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	120000	130000	81030	12916	93946	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	1800	1800	947	10	957	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	25000	25000	23565	993	24558	
	Total Education	229000	209400	226800	153184	16063	169247	74.62%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	38300	49000	22809	5773	28582	58.33%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	21000	15000	5412	2546	7958	53.05%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	25000	22000	13032	3528	16560	75.27%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	1700	700	403	0	403	57.57%
	Total Sports	35000	26700	22700	13435	3528	16963	74.73%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	6000	7000	2978	182	3160	
	Total MH: 4202	357000	301400	320500	197818	28092	225910	70.49%
MH: 4210 Medical (DHS)								
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	60000	60000	60000	51894	1730	53624	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	30000	26256	1077	27333	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	10000	10000	6891	2728	9619	
4210.02.110.01.01.53	RH Service District Hospitals	20000	20000	18000	2562	4067	6629	
4210.80.796.01.00.53	TASP	15000	14000	12900	7316	2797	10113	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	0	0	
	Total MH:4210	135000	134000	130900	94919	12399	107318	81.98%
MH: 4220 Information & Publicity								
4220.01.200.06.00.53	Flims Other Constr.of Buildings	0	500	500	0	0	0	
	Total MH:4220	0	500	500	0	0	0	0.00%
MH: 4225 Tribal Welfare								
4225.02.800.01.00.53	Welfare of ST,SC & OBC	2100	300	800	17	0	17	
	Total MH:4225	2100	300	800	17	0	17	2.13%
MH: 4235 Social Welfare								
4235.02.102.03.00.53	Child Welfare	20000	20000	20000	12314	2987	15301	
4235.02.103.04.00.53	Women Welfare	9000	9000	4500	1224	229	1453	
	Total MH:4235	29000	29000	24500	13538	3216	16754	68.38%
MH: 4250 Labour & Disaster Management								
4250.00.201.02.00.53	Labour-Buildings	20000	30000	30000	16966	3280	20246	
4250.00.101.01.04.52	Disater Management (Machi & Equip.)	0	0	0	0	0	0	
4250.00.101.01.04.53	Natural calamities	12000	12000	12000	11579	0	11579	
	Total MH:4250	32000	42000	42000	28545	3280	31825	75.77%
MH: 4401 Agriculture Department								
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	20000	20000	9262	1445	10707	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	0	0	
	Total MH:4401	21000	20000	20000	9262	1445	10707	53.54%
MH: 4403 Animal Husbandary								
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	17000	17000	15381	187	15568	
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	3000	300	300	300	0	300	
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1600	1600	1600	478	0	478	
	Total MH:4403	21600	18900	18900	16159	187	16346	86.49%
MH: 4405 Fisheries								
4405.00.101.11.00.53	Inland Fisheries Buildings	800	800	400	111	0	111	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	20000	9025	10000	1320	152	1472	
4405.00.796.01.00.53	Other Expenditure Building-TASP	700	700	700	403	162	565	
	Total MH:4405	21500	10525	11100	1834	314	2148	19.35%

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MH:4406 Forest								
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	5600	0	0	0	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	6400	6400	6400	6227	0	6227	51.89%
	Total MH:4406	6400	6400	12000	6227	0	6227	
MH: 4408 Civil Supply								
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	9000	9000	4079	5	4084	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	10000	10000	1000	6682	7682	61.93%
	Total MH:4408	10000	19000	19000	5079	6687	11766	
MH: 4515 Panchayat								
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	12000	12000	11538	0	11538	96.15%
4515.00.103.05.00.53	Rural Development -Buildings	3000	5000	5000	4519	0	4519	90.38%
	Total MH:4515	8000	17000	17000	16057	0	16057	94.45%
MH: 4801 Power(Electricity)								
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	1800	1400	251	2	253	
4801.05.001.06.00.53	Transmission & Distribution-	6000	6000	6000	5852	100	5952	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	10000	13000	3434	935	4369	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	3000	2600	1	9	10	
	Total MH:4801	28800	20800	23000	9538	1046	10584	46.02%
MH: 4851 Industries								
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	22900	20000	17119	1025	18144	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	1000	1000	0	0	0	
	Total MH:4851	26000	23900	21000	17119	1025	18144	86.40%
MH: 5051 Port & Light House								
5051.02.200.01.00.53	Minor Ports-others permanent Port	11800	11800	11800	11800	0	11800	
	Total MH:5051	11800	11800	11800	11800	0	11800	100.00%
MH: 5052 Shipping (DSS)								
5052.80.800.01.00.53	General-Other Expenditure-Buildings	2000	2000	2000	601	189	790	
	Total MH:5052	2000	2000	2000	601	189	790	39.50%
MH: 5053 Civil Aviation								
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	0	0	0	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	15300	14500	9524	1632	11156	
	Total MH:5053	30000	15300	14500	9524	1632	11156	76.94%
MH: 5055 Transport Department								
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	50000	50000	26917	1720	28637	
	Total MH:5055	30000	50000	50000	26917	1720	28637	57.27%
MH: 5425 Scientific & Environment research								
5425.00.600.03.00.53	Other Expenditure-Buildings	1000	800	800	706	0	706	
5425.00.600.03.00.60	Other Capital Expenditure	2000	0	0	0	0	0	
	Total MH:5425	3000	800	800	706	0	706	88.25%
MH: 5452 Tourism								
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	29700	27200	27200	19989	2524	22513	
5452.01.101.15.00.60	Other capital Expenditure	8800	0	7500	5539	0	5539	
	Total MH:5452	38500	27200	34700	25528	2524	28052	80.84%
	Total Capital	867029	838225	852900	544163	65124	609287	71.44%
	Grant Total Non PWD (Rev & Capital)	882374	858351	873081	549795	67141	616936	70.66%
	Grant Total PWD & Non PWD	5646274	5463451	5511159	4103240	424243	4527483	82.15%


 Finance Officer to Chief Engineer
 APWD, Port Blair
 12/03