

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

PWD Sector

(Rs In thousands)

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto April 2021	During the Month 05/21	Expenditure Upto May 2021
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	51	1889	1940
2059.80.051.01.00.27	Construction- Other Departments	5500	223	0	223
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	1821	1737	3558
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	278	1498	1776
2059.80.053.03.00.02	Wages	200000	20976	22421	43397
2059.80.799.01.00.43	Stock-Suspenses	190000	5554	26150	31704
	Total MH:2059	495500	28903	53695	82598
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	2732	12365	15097
2215.01.102.02.01.02	Wages	290000	29414	31521	60935
2215.01.101.02.00.02	UWS Wages	43000	5804	11247	17051
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	13659	1428	15087
2215.01.101.02.99.50	UWS Information Technology	2000	0	53	53
	Total MH:2215	465000	51609	56614	108223
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	8651	5906	14557
2216.05.053.07.01.02	Wages	120000	14935	15612	30547
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	472	2057	2529
2216.05.053.07.02.02	Wages	95000	7085	17294	24379
2216.05.053.07.02.27	Housing Special Repairs	25000	41	1635	1676
2216.05.053.07.99.50	Housing- Information Technology	1500	0	0	0
	Total MH:2216	381500	31184	42504	73688
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	25000	708	953	1661
3054.03.103.01.00.02	Wages	55000	5687	5635	11322
3054.04.337.01.00.02	Wages	110000	15705	14246	29951
3054.04.337.01.00.27	District and Other Roads	72000	0	938	938
3054.04.337.02.00.02	Wages	120000	10809	8531	19340
3054.04.337.02.00.27	Rural Road	70000	145	4654	4799
	Total MH:3054	452000	33054	34957	68011
	Grant Total Revenue	1794000	144750	187770	332520
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	170000	2458	9349	11807
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	52	203	255
4059.80.796.01.00.53	General - Building- TASP	5000	100	949	1049
	Total 4059 PWD	176000	2610	10501	13111
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	2136	411	2547
	Land Reforms (D/C/N&M)	14000	42	19	61
	Land Reforms (D/C Nicobar)	5000	0	2	2
	Local Audit Fund	4000	0	0	0
	Judiciary	16000	0	512	512
	Co-operation	4500	101	0	101
	Govt. Press	1500	0	208	208
	District Jail	29900	0	427	427
	Statistics	100	41	0	41
	Total 4059 L/R	100000	2320	1579	3899
	Total MH:4059	276000	4930	12080	17010
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	1599	46366	47965
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	0	581	581
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	0	6342	6342
	Total MH:4215	900000	1599	53289	54888
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	3	6751	6754
4216.01.796.01.00.53	Building- TASP	80000	0	1212	1212
	Total MH:4216	200000	3	7963	7966
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	0	43	43
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	0	22	22
	Total MH:4217	12000	0	65	65
MH: 4711 FLOOD CONTROL PROJECTS					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	0	2616	2616
	Total MH:4711	35000	0	2616	2616

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MH: 5054 ROADS & BRIDGES					
5054.03.337.02.00.53	State Highways Other than ATR	200000	15594	44547	60141
5054.04.337.01.00.53	District Road	100000	0	14804	14804
5054.04.337.02.01.53	Construction of Rural Roads	330000	9725	1355	11080
5054.04.337.02.02.53	Improvement of Rural Roads	160000	700	2575	3275
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	0	0	0
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	60000	0	0	0
	Total MH:5054	892000	26019	63281	89300
	PWD Capital	2315000	32551	139294	171845
	Grant Total PWD	4109000	177301	327064	504365
ESTABLISHMENT					
MH: 2059 DIRECTION					
2059.80.001.01.00.01	Salaries	185000	31122	10584	41706
2059.80.001.01.00.06	Medical Treatment	1300	94	180	274
2059.80.001.01.00.11	Domestic Travel Expenses	1800	283	255	538
2059.80.001.01.00.13	Office Expenses	2000	131	44	175
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0
2059.80.001.01.96.13	Office Expenses	200	20	0	20
	Total MH:2059	190500	31650	11063	42713
MH: 2059 EXECUTION					
2059.80.001.02.00.01	Salaries	810000	122374	71125	193499
2059.80.001.02.00.06	Medical Treatment	6000	229	617	846
2059.80.001.02.00.11	Domestic Travel Expenses	8000	363	887	1250
2059.80.001.02.00.13	Office Expenses	3300	296	334	630
	Total MH:2059	827300	123262	72963	196225
MH: 2059 ARCHITECTURAL PLANNING					
2059.80.001.05.00.01	Salaries	24900	7062	3569	10631
2059.80.001.05.00.06	Medical Treatment	200	0	0	0
2059.80.001.05.00.11	Domestic Travel Expenses	200	0	0	0
2059.80.001.05.00.13	Office Expenses	400	37	35	72
	Total MH:2059	25700	7099	3604	10703
	Grant Total 2059	1043500	162011	87630	249641
MH: 2217 URBAN DEVELOPMENT					
2217.80.001.04.00.01	Salaries	14900	0	1549	1549
2217.80.001.04.00.06	Medical Treatment	100	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	0	56	56
2217.80.001.04.00.13	Office Expenses	200	38	49	87
	Total MH:2059	15300	38	1654	1692
MH: 2702 MINOR IRRIGATION					
2702.80.800.02.02.01	Salaries	30300	3895	1891	5786
2702.80.800.02.02.06	Medical Treatment	400	0	0	0
2702.80.800.02.02.11	Domestic Travel Expenses	500	139	0	139
2702.80.800.02.02.13	Office Expenses	400	0	0	0
	Total MH:2059	31600	4034	1891	5925
MH: 3054 EXECUTION ROADS & BRIDGES					
3054.80.001.02.00.01	Salaries	28000	2833	1914	4747
3054.80.001.02.00.06	Medical Treatment	800	0	96	96
3054.80.001.02.00.11	Domestic Travel Expenses	1500	232	504	736
3054.80.001.02.00.13	Office Expenses	500	25	5	30
	Total MH:3054	30800	3090	2519	5609
	Grant Total Establishment	1121200	169173	93694	262867
	Grant Total PWD	5230200	346474	420758	767232
Other than PWD Sector (Other Department) (Plan)					
REVENUE					
MH: 2055 Police Department					
2055.00.104.01.00.27	Special Police (Armed Police)	0	0	0	0
2055.00.104.04.01.27	India Reserve Battalion	100	0	0	0
2055.00.109.13.01.27	District Police	3000	0	0	0
	Total MH: 2055	3100	0	0	0
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)	1500	18	21	39
2202.02.109.03.00.27	Secondary Education	2000	0	1	1
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0
2202.02.109.12.00.27	Secondary Education	3000	0	0	0
	Total MH:2202	12000	18	22	40

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CAPITAL					
MH: 4055 Police Department					
4055.00.211.01.00.53	Police Housing - Building	18000		0	0
4055.00.207.04.01.53	State Police-Island Communication	3000		0	0
4055.00.207.05.00.53	State Police-Strengthening of Police	30000		0	0
4055.00.208.05.00.53	Indian Reserve Battalion	35000		0	0
	Total MH: 4055	86000	0	0	0
MH:4070 Fire Services					
4070.00.800.04.00.53	Fire Service Building	14074		0	0
	Total MH: 4070	14074	0	0	0
MH:4047 Co. on Other Fiscal Service					
4047.00.007.01.00.53	Union Territory GST	100		0	0
	Total MH: 4047	100	0	0	0
MH: 4202 Education Department					
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	18	915	933
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	385	8841	9226
4202.01.600.01.00.53	Genl.Edn.-Building	1800	0	0	0
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	0	5277	5277
	Total Education	227800	403	15033	15436
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	1	346	347
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	0	528	528
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	14	508	522
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0
	Total Sports	32300	14	508	522
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	0	148	148
	Total MH: 4202	355100	418	16563	16981
MH: 4210 Medical (DHS)					
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	102900	14	4391	4405
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	1275	1958	3233
4210.02.104.01.00.53	RH Service Community Health Centres	30000	0	108	108
4210.02.110.01.01.53	RH Service District Hospitals	30000	4	2202	2206
4210.80.796.01.00.53	TASP	20000	0	101	101
	Total MH:4210	212900	1293	8760	10053
MH: 4220 Information & Publicity					
4220.01.200.06.00.53	Films Other Constr.of Buildings	800	0	0	0
	Total MH:4220	800	0	0	0
MH: 4225 Tribal Welfare					
4225.02.800.01.00.53	Welfare of ST,SC & OBC	200	0	0	0
	Total MH:4225	200	0	0	0
MH: 4235 Social Welfare					
4235.02.102.03.00.53	Child Welfare	40000	1580	7994	9574
4235.02.103.04.00.53	Women Welfare	100	0	0	0
	Total MH:4235	40100	1580	7994	9574
MH: 4250 Labour & Disaster Management					
4250.00.201.02.00.53	Labour-Buildings	40000	0	185	185
4250.00.101.01.04.53	Natural calamities	25000	0	200	200
	Total MH:4250	65000	0	385	385
MH: 4401 Agriculture Department					
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	0	0	0
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0
	Total MH:4401	22100	0	0	0
MH: 4403 Animal Husbandary					
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	1237	1187	2424
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	100	0	0	0
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1600	0	0	0
	Total MH:4403	26700	1237	1187	2424
MH: 4405 Fisheries					
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	0	0	0
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	0	785	785
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	0	0	0
4405.00.796.01.00.53	Building-TASP	3000	0	443	443
	Total MH:4405	22900	0	1228	1228

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto April 2021	During the Month 04/21	Expenditure Upto May 2021
MH:4406 Forest					
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	0
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	0	0	0	0
	Total MH:4406	0	0	0	0
MH: 4408 Civil Supply					
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	68	0	68
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0
	Total MH:4408	21000	68	0	68
MH: 4515 Panchayat					
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	973	0	973
4515.00.103.05.00.53	Rural Development -Buildings	4000	0	330	330
	Total MH:4515	14000	973	330	1303
MH: 4801 Power(Electricity)					
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	0	3	3
4801.05.001.06.00.53	Transmission & Distribution-	10000	202	1559	1761
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	0	267	267
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	0	0	0
	Total MH:4801	46000	202	1829	2031
MH: 4851 Industries					
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	36	35	71
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0
	Total MH:4851	25100	36	35	71
MH: 5051 Port & Light House					
5051.02.200.01.00.53	Minor Ports-others permanent Port	0	0	0	0
	Total MH:5051	0	0	0	0
MH: 5052 Shipping (DSS)					
5052.80.800.01.00.53	General-Other Expenditure-Buildings	0	0	0	0
	Total MH:5052	0	0	0	0
MH: 5053 Civil Aviation					
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	1000	0	0	0
5053.02.102.07.00.53	Construction of Helipads	30000	0	10	10
	Total MH:5053	31000	0	10	10
MH: 5055 Transport Department					
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	0	455	455
	Total MH:5055	60000	0	455	455
MH: 5425 Scientific & Enviorment research					
5425.00.600.03.00.53	Other Expenditure-Buildings	100	0	0	0
5425.00.600.03.00.60	Other Capital Expenditure	100	0	0	0
	Total MH:5425	200	0	0	0
MH: 5452 Tourism					
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	40000	42	636	678
5452.01.101.15.00.60	Other capital Expenditure	10000	612	624	1236
	Total MH:5452	50000	654	1260	1914
	Total Capital	1093274	6461	40036	46497
	Grant Total Non PWD (Rev & Capital)	1108374	6479	40058	46537
	Grant Total PWD & Non PWD	6338574	352953	460816	813769

Finance Officer to Chief Engineer
APWD, Port Blair