

## 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 May 2021	During the Month 06/21	Expenditure Upto June 2021
1	2	3	4	5	6
<b>REVENUE PWD</b>					
<b>MH : 2059 PUBLIC WORKS</b>					
2059.80.051.02.00.27	Construction- District Administration	10000	1940	1672	3612
2059.80.051.01.00.27	Construction- Other Departments	5500	223	124	347
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	3558	3783	7341
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	1776	1516	3292
2059.80.053.03.00.02	Wages	200000	43397	23220	66617
2059.80.799.01.00.43	Stock-Suspenses	190000	31704	21150	52854
	<b>Total MH:2059</b>	<b>495500</b>	<b>82598</b>	<b>51465</b>	<b>134063</b>
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	15097	6903	22000
2215.01.102.02.01.02	Wages	290000	60935	31653	92588
2215.01.101.02.00.02	UWS Wages	43000	17051	6866	23917
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	15087	8111	23198
2215.01.101.02.99.50	UWS Information Technology	2000	53	0	53
	<b>Total MH:2215</b>	<b>465000</b>	<b>108223</b>	<b>53533</b>	<b>161756</b>
<b>MH: 2216 HOUSING</b>					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	14557	9653	24210
2216.05.053.07.01.02	Wages	120000	30547	17586	48133
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	2529	8946	11475
2216.05.053.07.02.02	Wages	95000	24379	10903	35282
2216.05.053.07.02.27	Housing Special Repairs	25000	1676	642	2318
2216.05.053.07.99.50	Housing- Information Technology	1500	0	0	0
	<b>Total MH:2216</b>	<b>381500</b>	<b>73688</b>	<b>47730</b>	<b>121418</b>
<b>MH: 3054 ROADS &amp; BRIDGES</b>					
3054.03.103.01.00.27	State Highway	25000	1661	7843	9504
3054.03.103.01.00.02	Wages	55000	11322	-486	10836
3054.04.337.01.00.02	Wages	110000	29951	11705	41656
3054.04.337.01.00.27	District and Other Roads	72000	938	387	1325
3054.04.337.02.00.02	Wages	120000	19340	10605	29945
3054.04.337.02.00.27	Rural Road	70000	4799	3049	7848
	<b>Total MH:3054</b>	<b>452000</b>	<b>68011</b>	<b>33103</b>	<b>101114</b>
	<b>Grant Total Revenue</b>	<b>1794000</b>	<b>332520</b>	<b>185831</b>	<b>518351</b>
<b>CAPITAL PWD</b>					
<b>MH 4059 PUBLIC WORKS</b>					
4059.80.051.04.00.53	General- General Administration	170000	11807	2170	13977
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	255	106	361
4059.80.796.01.00.53	General - Building- TASP	5000	1049	13	1062
	<b>Total 4059 PWD</b>	<b>176000</b>	<b>13111</b>	<b>2289</b>	<b>15400</b>
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	2547	643	3190
	Land Reforms (D/C/N&M)	14000	61	0	61
	Land Reforms (D/C Nicobar)	5000	2	693	695
	Local Audit Fund	4000	0	0	0
	Judiciary	16000	512	23	535
	Co-operation	4500	101	0	101
	Govt. Press	1500	208	0	208
	District Jail	29900	427	35	462
	Statistics	100	41	0	41
	<b>Total 4059 L/R</b>	<b>100000</b>	<b>3899</b>	<b>1394</b>	<b>5293</b>
	<b>Total MH:4059</b>	<b>276000</b>	<b>17010</b>	<b>3683</b>	<b>20693</b>
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	47965	7279	55244
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	581	257	838
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	6342	3298	9640
	<b>Total MH:4215</b>	<b>900000</b>	<b>54888</b>	<b>10834</b>	<b>65722</b>
<b>MH: 4216 HOUSING</b>					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	6754	2404	9158
4216.01.796.01.00.53	Building- TASP	80000	1212	0	1212
	<b>Total MH:4216</b>	<b>200000</b>	<b>7966</b>	<b>2404</b>	<b>10370</b>
<b>MH: 4217 URBAN DEVELOPMENT</b>					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	43	0	43
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	22	0	22
	<b>Total MH:4217</b>	<b>12000</b>	<b>65</b>	<b>0</b>	<b>65</b>
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	2616	4818	7434
	<b>Total MH:4711</b>	<b>35000</b>	<b>2616</b>	<b>4818</b>	<b>7434</b>

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<b>MH: 5054 ROADS &amp; BRIDGES</b>					
5054.03.337.02.00.53	State Highways Other than ATR	200000	60141	599	60740
5054.04.337.01.00.53	District Road	100000	14804	10822	25626
5054.04.337.02.01.53	Construction of Rural Roads	330000	11080	7433	18513
5054.04.337.02.02.53	Improvement of Rural Roads	160000	3275	2571	5846
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
	<b>Total MH:5054</b>	<b>892000</b>	<b>89300</b>	<b>21425</b>	<b>110725</b>
	<b>PWD Capital</b>	<b>2315000</b>	<b>171845</b>	<b>43164</b>	<b>215009</b>
	<b>Grant Total PWD</b>	<b>4109000</b>	<b>504365</b>	<b>228995</b>	<b>733360</b>
<b>ESTABLISHMENT</b>					
<b>MH: 2059 DIRECTION</b>					
2059.80.001.01.00.01	Salaries	185000	41706	9563	51269
2059.80.001.01.00.06	Medical Treatment	1300	274	215	489
2059.80.001.01.00.11	Domestic Travel Expenses	1800	538	0	538
2059.80.001.01.00.13	Office Expenses	2000	175	72	247
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
	<b>Total MH:2059</b>	<b>190500</b>	<b>42713</b>	<b>9850</b>	<b>52563</b>
<b>MH: 2059 EXECUTION</b>					
2059.80.001.02.00.01	Salaries	810000	193499	64367	257866
2059.80.001.02.00.06	Medical Treatment	6000	846	1767	2613
2059.80.001.02.00.11	Domestic Travel Expenses	8000	1250	484	1734
2059.80.001.02.00.13	Office Expenses	3300	630	313	943
	<b>Total MH:2059</b>	<b>827300</b>	<b>196225</b>	<b>66931</b>	<b>263156</b>
<b>MH: 2059 ARCHITECTURAL PLANNING</b>					
2059.80.001.05.00.01	Salaries	24900	10631	3451	14082
2059.80.001.05.00.06	Medical Treatment	200	0	3	3
2059.80.001.05.00.11	Domestic Travel Expenses	200	0	0	0
2059.80.001.05.00.13	Office Expenses	400	72	5	77
	<b>Total MH:2059</b>	<b>25700</b>	<b>10703</b>	<b>3459</b>	<b>14162</b>
	<b>Grant Total 2059</b>	<b>1043500</b>	<b>249641</b>	<b>80240</b>	<b>329881</b>
<b>MH: 2217 URBAN DEVELOPMENT</b>					
2217.80.001.04.00.01	Salaries	14900	1549	1590	3139
2217.80.001.04.00.06	Medical Treatment	100	0	0	0
2217.80.001.04.00.11	Domestic Travel Expenses	100	56	0	56
2217.80.001.04.00.13	Office Expenses	200	87	2	89
	<b>Total MH:2059</b>	<b>15300</b>	<b>1692</b>	<b>1592</b>	<b>3284</b>
<b>MH: 2702 MINOR IRRIGATION</b>					
2702.80.800.02.02.01	Salaries	30300	5786	1834	7620
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	40	40
	<b>Total MH:2059</b>	<b>31600</b>	<b>5925</b>	<b>1874</b>	<b>7799</b>
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>					
3054.80.001.02.00.01	Salaries	28000	4747	2474	7221
3054.80.001.02.00.06	Medical Treatment	800	96	28	124
3054.80.001.02.00.11	Domestic Travel Expenses	1500	736	0	736
3054.80.001.02.00.13	Office Expenses	500	30	64	94
	<b>Total MH:3054</b>	<b>30800</b>	<b>5609</b>	<b>2566</b>	<b>8175</b>
	<b>Grant Total Establishment</b>	<b>1121200</b>	<b>262867</b>	<b>86272</b>	<b>349139</b>
	<b>Grant Total PWD</b>	<b>5230200</b>	<b>767232</b>	<b>315267</b>	<b>1082499</b>
<b>Other than PWD Sector (Other Department) (Plan)</b>					
<b>REVENUE</b>					
<b>MH: 2055 Police Department</b>					
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
	<b>Total MH: 2055</b>	<b>3100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 2202 Education Department</b>					
2202.01.101.02.00.27	Elementary Education	5000	0	0	0
2202.01.796.01.00.27	Elementary Education ( TASP)	1500	39	73	112
2202.02.109.03.00.27	Secondary Education	2000	1	0	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
	<b>Total MH:2202</b>	<b>12000</b>	<b>40</b>	<b>73</b>	<b>113</b>

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<b>CAPITAL</b>					
<b>MH: 4055 Police Department</b>					
4055.00.211.01.00.53	Police Housing - Building	18000	0	357	357
4055.00.207.04.01.53	State Police-Island Communication	3000	0	236	236
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	0	904	904
4055.00.208.05.00.53	Indian Reserve Battalion	35000	0	16338	16338
	<b>Total MH: 4055</b>	<b>86000</b>	<b>0</b>	<b>17835</b>	<b>17835</b>
<b>MH:4070 Fire Services</b>					
4070.00.800.04.00.53	Fire Service Building	14074	0	1888	1888
	<b>Total MH: 4070</b>	<b>14074</b>	<b>0</b>	<b>1888</b>	<b>1888</b>
<b>MH:4047 Co. on Other Fiscal Service</b>					
4047.00.007.01.00.53	Union Territory GST	100	0	0	0
	<b>Total MH: 4047</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4202 Education Department</b>					
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	933	4301	5234
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	9226	2032	11258
4202.01.600.01.00.53	Genl.Edn.-Building	1800	0	0	0
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	5277	1580	6857
	<b>Total Education</b>	<b>227800</b>	<b>15436</b>	<b>7913</b>	<b>23349</b>
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	347	180	527
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	528	840	1368
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	522	475	997
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0
	<b>Total Sports</b>	<b>32300</b>	<b>522</b>	<b>475</b>	<b>997</b>
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	148	0	148
	<b>Total MH: 4202</b>	<b>355100</b>	<b>16981</b>	<b>9408</b>	<b>26389</b>
<b>MH: 4210 Medical (DHS)</b>					
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	102900	4405	17374	21779
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	3233	70	3303
4210.02.104.01.00.53	RH Service Community Health Centres	30000	108	1305	1413
4210.02.110.01.01.53	RH Service District Hospitals	30000	2206	0	2206
4210.80.796.01.00.53	TASP	20000	101	2	103
	<b>Total MH:4210</b>	<b>212900</b>	<b>10053</b>	<b>18751</b>	<b>28804</b>
<b>MH: 4220 Information &amp; Publicity</b>					
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	0	0	0
	<b>Total MH:4220</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4225 Tribal Welfare</b>					
4225.02.800.01.00.53	Welfare of ST,SC & OBC	200	0	0	0
	<b>Total MH:4225</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4235 Social Welfare</b>					
4235.02.102.03.00.53	Child Welfare	40000	9574	5063	14637
4235.02.103.04.00.53	Women Welfare	100	0	0	0
	<b>Total MH:4235</b>	<b>40100</b>	<b>9574</b>	<b>5063</b>	<b>14637</b>
<b>MH: 4250 Labour &amp; Disaster Management</b>					
4250.00.201.02.00.53	Labour-Buildings	40000	185	8311	8496
4250.00.101.01.04.53	Natural calamities	25000	200	4819	5019
	<b>Total MH:4250</b>	<b>65000</b>	<b>385</b>	<b>13130</b>	<b>13515</b>
<b>MH: 4401 Agriculture Department</b>					
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	0	1	1
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0
	<b>Total MH:4401</b>	<b>22100</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>MH: 4403 Animal Husbandary</b>					
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	2424	0	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
	<b>Total MH:4403</b>	<b>26700</b>	<b>2424</b>	<b>0</b>	<b>2424</b>
<b>MH: 4405 Fisheries</b>					
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	785	0	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	443	0	443
	<b>Total MH:4405</b>	<b>22900</b>	<b>1228</b>	<b>0</b>	<b>1228</b>

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<b>MH:4406 Forest</b>					
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
	<b>Total MH:4406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 4408 Civil Supply</b>					
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	68	131	199
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0
	<b>Total MH:4408</b>	<b>21000</b>	<b>68</b>	<b>131</b>	<b>199</b>
<b>MH: 4515 Panchayat</b>					
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	330	16	346
	<b>Total MH:4515</b>	<b>14000</b>	<b>1303</b>	<b>16</b>	<b>1319</b>
<b>MH: 4801 Power(Electricity)</b>					
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	3	0	3
4801.05.001.06.00.53	Transmission & Distribution-	10000	1761	514	2275
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	267	155	422
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	0	0	0
	<b>Total MH:4801</b>	<b>46000</b>	<b>2031</b>	<b>669</b>	<b>2700</b>
<b>MH: 4851 Industries</b>					
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	71	35	106
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0
	<b>Total MH:4851</b>	<b>25100</b>	<b>71</b>	<b>35</b>	<b>106</b>
<b>MH: 5051 Port &amp; Light House</b>					
5051.02.200.01.00.53	Minor Ports-others permanent Port	0	0	0	0
	<b>Total MH:5051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 5052 Shipping (DSS)</b>					
5052.80.800.01.00.53	General-Other Expenditure-Buildings	0	0	0	0
	<b>Total MH:5052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 5053 Civil Aviation</b>					
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	10	154	164
	<b>Total MH:5053</b>	<b>31000</b>	<b>10</b>	<b>154</b>	<b>164</b>
<b>MH: 5055 Transport Department</b>					
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	455	0	455
	<b>Total MH:5055</b>	<b>60000</b>	<b>455</b>	<b>0</b>	<b>455</b>
<b>MH: 5425 Scientific &amp; Environment research</b>					
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
	<b>Total MH:5425</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MH: 5452 Tourism</b>					
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	40000	678	608	1286
5452.01.101.15.00.60	Other capital Expenditure	10000	1236	630	1866
	<b>Total MH:5452</b>	<b>50000</b>	<b>1914</b>	<b>1238</b>	<b>3152</b>
	<b>Total Capital</b>	<b>1093274</b>	<b>46497</b>	<b>68319</b>	<b>114816</b>
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1108374</b>	<b>46537</b>	<b>68392</b>	<b>114929</b>
	<b>Grant Total PWD &amp; Non PWD</b>	<b>6338574</b>	<b>813769</b>	<b>383659</b>	<b>1197428</b>

*M. M. S. S.*  
Finance Officer to Chief Engineer  
APWD, Port Blair