

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

PWD Sector

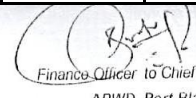
(Rs In thousands)

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto June 2021	During the Month 07/21	Expenditure Upto July 2021	
1	2	3	4	5	6	
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	3612	24	3636	
2059.80.051.01.00.27	Construction- Other Departments	5500	347	70	417	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	7341	8515	15856	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	3292	1903	5195	
2059.80.053.03.00.02	Wages	200000	66617	20251	86868	
2059.80.799.01.00.43	Stock-Suspenses	190000	52854	18254	71108	
	Total MH:2059	495500	134063	49017	183080	36.95%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	22000	8672	30672	
2215.01.102.02.01.02	Wages	290000	93673	44741	138414	
2215.01.101.02.00.02	UWS Wages	43000	23917	10674	34591	
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	23198	11058	34256	
2215.01.101.02.99.50	UWS Information Technology	2000	53	0	53	
	Total MH:2215	465000	162841	75145	237986	51.18%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	24210	9183	33393	
2216.05.053.07.01.02	Wages	120000	47596	7636	55232	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	11468	4251	15719	
2216.05.053.07.02.02	Wages	95000	35282	13751	49033	
2216.05.053.07.02.27	Housing Special Repairs	25000	2318	456	2774	
2216.05.053.07.99.50	Housing- Information Technology	1500	0	3	3	
	Total MH:2216	381500	120874	35280	156154	40.93%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	25000	3578	1533	5111	
3054.03.103.01.00.02	Wages	55000	10836	6823	17659	
3054.04.337.01.00.02	Wages	110000	41656	7763	49419	
3054.04.337.01.00.27	District and Other Roads	72000	1325	6538	7863	
3054.04.337.02.00.02	Wages	120000	29397	14049	43446	
3054.04.337.02.00.27	Rural Road	70000	5607	2397	8004	
	Total MH:3054	452000	92399	39103	131502	29.09%
	Grant Total Revenue	1794000	510177	198545	708722	39.51%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	170000	13977	8926	22903	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	361	255	616	
4059.80.796.01.00.53	General - Building- TASP	5000	1062	59	1121	
	Total 4059 PWD	176000	15400	9240	24640	14.00%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	3190	125	3315	
	Land Reforms (D/C/N&M)	14000	61	1334	1395	
	Land Reforms (D/C Nicobar)	5000	695	0	695	
	Local Audit Fund	4000	0	0	0	
	Judiciary	16000	535	257	792	
	Co-operation	4500	101	160	261	
	Govt. Press	1500	208	0	208	
	District Jail	29900	462	282	744	
	Statistics	100	41	0	41	
	Total 4059 L/R	100000	5293	2158	7451	7.45%
	Total MH:4059	276000	20693	11398	32091	11.63%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	55244	11862	67106	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	838	1393	2231	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	9640	0	9640	
	Total MH:4215	900000	65722	13255	78977	8.78%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	9158	3752	12910	
4216.01.796.01.00.53	Building- TASP	80000	1212	0	1212	
	Total MH:4216	200000	10370	3752	14122	7.06%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	43	100	143	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	22	0	22	
	Total MH:4217	12000	65	100	165	1.38%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	7434	2046	9480	
	Total MH:4711	35000	7434	2046	9480	27.09%

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MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	200000	60740	17256	77996	
5054.04.337.01.00.53	District Road	100000	39831	14124	53955	
5054.04.337.02.01.53	Construction of Rural Roads	330000	18513	7106	25619	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	5846	6404	12250	
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	124930	44890	169820	19.04%
	PWD Capital	2315000	229214	75441	304655	13.16%
	Grant Total PWD	4109000	739391	273986	1013377	24.66%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	185000	51269	10175	61444	
2059.80.001.01.00.06	Medical Treatment	1300	489	0	489	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	538	570	1108	
2059.80.001.01.00.13	Office Expenses	2000	247	67	314	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	20	5	25	
	Total MH:2059	190500	52563	10817	63380	33.27%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	257866	67803	325669	
2059.80.001.02.00.06	Medical Treatment	6000	2613	21	2634	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	1734	284	2018	
2059.80.001.02.00.13	Office Expenses	3300	943	336	1279	
	Total MH:2059	827300	263156	68444	331600	40.08%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	24900	14082	3567	17649	
2059.80.001.05.00.06	Medical Treatment	200	3	0	3	
2059.80.001.05.00.11	Domestic Travel Expenses	200	0	0	0	
2059.80.001.05.00.13	Office Expenses	400	77	80	157	
	Total MH:2059	25700	14162	3647	17809	69.30%
	Grant Total 2059	1043500	329881	82908	412789	39.56%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	14900	3139	1729	4868	
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	89	61	150	
	Total MH:2059	15300	3284	1790	5074	33.16%
MH: 2702 MINOR IRRIGATION						
2702.80.800.02.02.01	Salaries	30300	7620	2088	9708	
2702.80.800.02.02.06	Medical Treatment	400	0	-4	-4	
2702.80.800.02.02.11	Domestic Travel Expenses	500	137	0	137	
2702.80.800.02.02.13	Office Expenses	400	40	44	84	
	Total MH:2059	31600	7797	2128	9925	31.41%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	7221	1827	9048	
3054.80.001.02.00.06	Medical Treatment	800	124	0	124	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	736	131	867	
3054.80.001.02.00.13	Office Expenses	500	94	32	126	
	Total MH:3054	30800	8175	1990	10165	33.00%
	Grant Total Establishment	1121200	349137	88816	437953	39.06%
	Grant Total PWD	5230200	1088528	362802	1451330	27.75%
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	0.00%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	0	15	15	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	112	21	133	
2202.02.109.03.00.27	Secondary Education	2000	1	2	3	
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	113	38	151	1.26%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	18000	357	249	606	
4055.00.207.04.01.53	State Police-Island Communication	3000	236	0	236	
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	904	3013	3917	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	16338	5512	21850	
	Total MH: 4055	86000	17835	8774	26609	30.94%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	14074	1888	1552	3440	
	Total MH: 4070	14074	1888	1552	3440	24.44%
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	5234	812	6046	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	11258	6484	17742	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	0	145	145	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	6857	0	6857	
	Total Education	227800	23349	7441	30790	13.52%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	527	129	656	1.09%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	1368	81	1449	4.83%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	997	16	1013	4.05%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0.00%
	Total Sports	32300	997	16	1013	3.14%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	148	62	210	
	Total MH: 4202	355100	26389	7729	34118	9.61%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	102900	21779	71	21850	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	3303	220	3523	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	1413	0	1413	
4210.02.110.01.01.53	RH Service District Hospitals	30000	2206	2	2208	
4210.80.796.01.00.53	TASP	20000	103	391	494	
	Total MH:4210	212900	28804	684	29488	13.85%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	0	42	42	
	Total MH:4220	800	0	42	42	5.25%
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	0.00%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	40000	14637	1869	16506	
4235.02.103.04.00.53	Women Welfare	100	0	0	0	
	Total MH:4235	40100	14637	1869	16506	41.16%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	8496	2483	10979	
4250.00.101.01.04.53	Natural calamities	25000	5019	18106	23125	
	Total MH:4250	65000	13515	20589	34104	52.47%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	1	0	1	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	
	Total MH:4401	22100	1	0	1	0.00%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	2424	624	3048	
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	2424	624	3048	11.42%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	0	410	410	
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	
	Total MH:4405	22900	1228	410	1638	7.15%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto June 2021	During the Month 07/21	Expenditure Upto July 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	#DIV/0!
MH: 4408 Civil Supply						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	199	0	199	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0	
	Total MH:4408	21000	199	0	199	0.95%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	973	0	973	9.73%
4515.00.103.05.00.53	Rural Development -Buildings	4000	346	0	346	8.65%
	Total MH:4515	14000	1319	0	1319	9.42%
MH: 4801 Power(Electricity)						
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	3	0	3	
4801.05.001.06.00.53	Transmission & Distribution-	10000	2275	925	3200	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	422	0	422	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	0	781	781	
	Total MH:4801	46000	2700	1706	4406	9.58%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	106	41	147	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0	
	Total MH:4851	25100	106	41	147	0.59%
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	#DIV/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	#DIV/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	164	114	278	
	Total MH:5053	31000	164	114	278	0.90%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	455	3739	4194	
	Total MH:5055	60000	455	3739	4194	6.99%
MH: 5425 Scientific & Environment 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	0.00%
MH: 5452 Tourism						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	40000	1286	6455	7741	
5452.01.101.15.00.60	Other capital Expenditure	10000	1866	630	2496	
	Total MH:5452	50000	3152	7085	10237	20.47%
	Total Capital	1093174	114816	54958	169774	15.53%
	Grant Total Non PWD (Rev & Capital)	1108274	114929	54996	169925	15.33%
	Grant Total PWD & Non PWD	6338474	1203457	417798	1621255	25.58%


 Finance Officer to Chief Engineer
 APWD, Port Blair