

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

PWD Sector

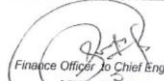
(Rs. In Thousand)

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Revised Estimates 2020-21	Final Estimates 2020-21	Expenditure Upto Feb 2021	Expdr. During the Month: 03/21	Expenditure Upto 31.03.2021	
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	5853	3121	8974	
2059.80.051.01.00.27	Construction- Other Departments	5000	5000	5000	3954	1041	4995	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	50000	51500	43675	7761	51436	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	30000	30000	30000	28920	911	29831	
2059.80.053.03.00.02	Wages	180000	224000	228900	212737	16189	228926	
2059.80.799.01.00.43	Stock-Suspenses	200000	200000	200000	172816	27174	199990	
	Total MH:2059	474000	518000	524400	467955	56197	524152	99.95%
MH: 2215 WATER SUPPLY AND SANITATION								
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	70000	70000	67226	3834	71060	
2215.01.102.02.01.02	Wages	280000	300000	305000	298475	6512	304987	
2215.01.101.02.00.02	UWS Wages	40000	40000	44974	40000	4974	44974	
2215.01.101.02.00.27	Urban Water Supply Programmes	40000	52000	50000	51856	-2924	48932	
2215.01.101.02.99.50	UWS Information Technology	200	200	200	190	10	200	
	Total MH:2215	430200	462200	470174	457747	12406	470153	100.00%
MH: 2216 HOUSING								
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	80000	80000	74906	5093	79999	
2216.05.053.07.01.02	Wages	100000	110000	110000	107500	2467	109967	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	60000	65000	55371	9615	64986	
2216.05.053.07.02.02	Wages	90000	95000	95000	94867	131	94998	
2216.05.053.07.02.27	Housing Special Repairs	25000	25000	25000	21315	3684	24999	
2216.05.053.07.99.50	Housing- Information Technology	1000	1000	1000	39	961	1000	
	Total MH:2216	356000	371000	376000	353998	21951	375949	99.99%
MH: 3054 ROADS & BRIDGES								
3054.03.103.01.00.27	State Highway	20000	20000	20000	19430	621	20051	
3054.03.103.01.00.02	Wages	50000	55000	55000	54669	331	55000	
3054.04.337.01.00.02	Wages	100000	110000	110000	105723	4276	109999	
3054.04.337.01.00.27	District and Other Roads	70000	70000	70000	65968	4204	70172	
3054.04.337.02.00.02	Wages	110000	115000	115000	109987	2338	112325	
3054.04.337.02.00.27	Rural Road	70000	70000	70000	67859	4782	72641	
	Total MH:3054	420000	440000	440000	423636	16552	440188	100.04%
	Grant Total Revenue	1680200	1791200	1810574	1703336	107106	1810442	99.99%
CAPITAL PWD								
MH 4059 PUBLIC WORKS								
4059.80.051.04.00.53	General- General Administration	150000	160000	164700	115223	49397	164620	
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1000	1000	99	901	1000	
4059.80.796.01.00.53	General - Building- TASP	20000	20000	20000	16088	3852	19940	
	Total 4059 PWD	171000	181000	185700	131410	54150	185560	99.92%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	20000	25000	35090	18568	16522	35090	
	Land Reforms (D/C/N&M)	18000	14150	15927	10625	5302	15927	
	Land Reforms (D/C Nicobar)	8000	8000	5500	3606	1891	5497	
	Local Audit Fund	3000	2900	1300	809	488	1297	
	Judiciary	25000	25000	18774	12710	5892	18602	
	Co-operation	100	1000	1630	8	1622	1630	
	Govt. Press	5000	1950	2059	770	1288	2058	
	District Jail	29000	16000	17000	13114	3886	17000	
	Total 4059 L/R	108100	94000	97280	60210	36891	97101	99.82%
	Total MH:4059	279100	275000	282980	191620	91041	282661	99.89%
MH: 4215 WATER SUPPLY AND SANITATION								
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	360000	360000	277434	82566	360000	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	30000	25000	24000	13519	10480	23999	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	60000	60000	60000	36220	23780	60000	
	Total MH:4215	450000	445000	444000	327173	116826	443999	100.00%
MH: 4216 HOUSING								
4216.01.106.05.00.53	Building- General Pool Accomodation	100000	100000	100000	67170	32828	99998	
4216.01.796.01.00.53	Building- TASP	120000	55000	50000	1729	48271	50000	
	Total MH:4216	220000	155000	150000	68899	81099	149998	100.00%
MH: 4217 URBAN DEVELOPMENT								
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	12000	9000	10000	8294	1703	9997	
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	1000	1000	136	864	1000	
	Total MH:4217	13000	10000	11000	8430	2567	10997	99.97%
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	22216	7784	30000	
	Total MH:4711	30000	30000	30000	22216	7784	30000	100.00%

Head of Accounts	Name of Sector	Budget Estimate 2020-21	Revised Estimates 2020-21	Final Estimates 2020-21	Expenditure Upto Feb 2021	Expdr. During the Month: 03/21	Expenditure Upto 31.03.2021	
MH: 5054 ROADS & BRIDGES								
5054.03.337.02.00.53	State Highways Other than ATR	180000	180000	180000	147202	32778	179980	
5054.04.337.01.00.53	District Road	130000	147400	147400	139484	7917	147401	
5054.04.337.02.01.53	Construction of Rural Roads	300000	280000	292215	122204	170028	292232	
5054.04.337.02.02.53	Improvement of Rural Roads	180000	150000	155000	79228	75771	154999	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	30000	40000	40000	16589	23411	40000	
5054.05.337.01.00.52	Machinery and Equipments	1000	1000	1000	0	993	993	
5054.05.337.01.00.51	Motor Vehicles	1000	1000	1000	941	58	999	
5054.80.796.01.00.53	General- Other Expenditure -TASP	65000	24500	22402	22354	47	22401	
	Total MH:5054	887000	823900	839017	528002	311003	839005	100.00%
	PWD Capital	1879100	1738900	1756997	1146340	610320	1756660	99.98%
	Grant Total PWD	3559300	3530100	3567571	2849676	717426	3567102	99.99%
ESTABLISHMENT								
MH: 2059 DIRECTION								
2059.80.001.01.00.01	Salaries	193000	163000	163000	161877	1092	162969	
2059.80.001.01.00.06	Medical Treatment	1500	1500	1500	634	790	1424	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1800	2000	1879	51	1930	
2059.80.001.01.00.13	Office Expenses	2200	2200	2200	1943	292	2235	
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	98	98	
	Total MH:2059	198700	168600	168800	166333	2323	168656	99.91%
MH: 2059 EXECUTION								
2059.80.001.02.00.01	Salaries	880000	778600	777500	772684	4507	777191	
2059.80.001.02.00.06	Medical Treatment	6000	7800	7800	5848	1805	7653	
2059.80.001.02.00.11	Domestic Travel Expenses	6500	8000	12000	7236	4659	11895	
2059.80.001.02.00.13	Office Expenses	3300	3300	3300	2126	1102	3228	
	Total MH:2059	895800	797700	800600	787894	12073	799967	99.92%
MH: 2059 ARCHITECTURAL PLANNING								
2059.80.001.05.00.01	Salaries	30000	30000	30020	29988	49	30037	
2059.80.001.05.00.06	Medical Treatment	150	150	130	30	-8	22	
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	428	-29	399	
	Total MH:2059	30700	30700	30700	30589	12	30601	99.68%
	Grant Total 2059	1125200	997000	1000100	984816	14408	999224	99.91%
MH: 2217 URBAN DEVELOPMENT								
2217.80.001.04.00.01	Salaries	17000	17000	17046	16880	164	17044	
2217.80.001.04.00.06	Medical Treatment	100	100	100	52	45	97	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	100	83	16	99	
2217.80.001.04.00.13	Office Expenses	200	200	200	183	22	205	
	Total MH:2059	17400	17400	17446	17198	247	17445	99.99%
MH: 2702 MINOR IRRIGATION								
2702.80.800.02.02.01	Salaries	30000	30000	28860	28780	77	28857	
2702.80.800.02.02.06	Medical Treatment	300	100	40	40	0	40	
2702.80.800.02.02.11	Domestic Travel Expenses	500	500	500	496	3	499	
2702.80.800.02.02.13	Office Expenses	300	300	300	208	92	300	
	Total MH:2059	31100	30900	29700	29524	172	29696	99.99%
MH: 3054 EXECUTION ROADS & BRIDGES								
3054.80.001.02.00.01	Salaries	28000	27000	27000	26569	419	26988	
3054.80.001.02.00.06	Medical Treatment	890	700	700	432	171	603	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1500	1658	1491	161	1652	
3054.80.001.02.00.13	Office Expenses	500	500	500	364	129	493	
	Total MH:3054	30900	29700	29858	28856	880	29736	99.59%
	Grant Total Establishment	1204600	1075000	1077104	1060394	15707	1076101	99.91%
	Grant Total PWD	4763900	4605100	4644675	3910070	733133	4643203	99.97%
Other than PWD Sector (Other Department) (Plan)								
REVENUE								
MH: 2055 Police Department								
2055.00.104.01.00.27	Special Police (Armed Police)	200	200	585	189	60	249	
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	2810	5398	
	Total MH: 2055	3369	5300	5740	2877	2870	5747	100.12%
MH: 2202 Education Department								
2202.01.101.02.00.27	Elementary Education	5000	5000	2800	1633	1166	2799	
2202.01.796.01.00.27	Elementary Education (TASP)	1450	0	1450	1450	0	1450	
2202.02.109.03.00.27	Secondary Education	2000	3000	1200	749	450	1199	
2202.02.796.01.00.27	Secondary Education (TASP)	500	3800	0	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	3000	1500	940	560	1500	
	Total MH:2202	11950	14800	6950	4772	2176	6948	99.97%
MH: 2851 Industries								
2851.00.102.48.00.50	Other Charges	26	26	26	0	25	25	
	Total MH:2851	26	26	26	0	25	25	96.15%
	Total Revenue (Other Department)	15345	20126	12716	7649	5071	12720	100.03%

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CAPITAL								
MH: 4055 Police Department								
4055.00.211.01.00.53	Police Housing - Building	5275	22000	9600	5211	4388	9599	
4055.00.207.04.01.53	State Police-Island Communication	1900	1900	2000	1720	205	1925	
4055.00.207.05.00.53	State Police-Strengthening of Police	8254	18000	18000	8234	9765	17999	
4055.00.208.05.00.53	Indian Reserve Battalion	29599	30000	32800	29599	3201	32800	
	Total MH: 4055	45028	71900	62400	44764	17559	62323	99.88%
MH:4070 Fire Services								
4070.00.800.04.00.53	Fire Service Building	8301	15000	15000	9079	5920	14999	
	Total MH: 4070	8301	15000	15000	9079	5920	14999	99.99%
MH:4047 Co. on Other Fiscal Service								
4047.00.007.01.00.53	Union Territory GST	0	500	500	500	0	500	
	Total MH: 4047	0	500	500	500	0	500	100.00%
MH: 4202 Education Department								
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	62600	70000	49786	21922	71708	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	120000	130000	93946	34790	128736	
4202.01.600.01.00.53	Genl.Edn.-Building	4000	1800	1800	957	835	1792	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	25000	25000	25000	24558	442	25000	
	Total Education	229000	209400	226800	169247	57989	227236	100.19%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	38300	49000	28582	20411	48993	99.99%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	25000	21000	15000	7958	7042	15000	100.00%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	25000	21471	16560	4908	21468	99.99%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	10000	1700	700	403	297	700	100.00%
	Total Sports	35000	26700	22171	16963	5205	22168	99.99%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	8000	6000	7000	3160	3827	6987	
	Total MH: 4202	357000	301400	319971	225910	94474	320384	100.13%
MH: 4210 Medical (DHS)								
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	60000	60000	60000	53624	6374	59998	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	30000	27333	2666	29999	
4210.02.104.01.00.53	RH Service Community Health Centres	10000	10000	10000	9619	381	10000	
4210.02.110.01.01.53	RH Service District Hospitals	20000	20000	18000	6629	11370	17999	
4210.80.796.01.00.53	TASP	15000	14000	13549	10113	3436	13549	
4210.80.105.13.00.53	Medical Edn.Training & Medical College	0	0	0	0	0	0	
	Total MH:4210	135000	134000	131549	107318	24227	131545	100.00%
MH: 4220 Information & Publicity								
4220.01.200.06.00.53	Flims Other Constr.of Buildings	0	500	0	0	0	0	
	Total MH:4220	0	500	0	0	0	0	#DIV/0!
MH: 4225 Tribal Welfare								
4225.02.800.01.00.53	Welfare of ST,SC & OBC	2100	300	800	17	397	414	
	Total MH:4225	2100	300	800	17	397	414	51.75%
MH: 4235 Social Welfare								
4235.02.102.03.00.53	Child Welfare	20000	20000	20000	15301	4699	20000	
4235.02.103.04.00.53	Women Welfare	9000	9000	4264	1453	2811	4264	
	Total MH:4235	29000	29000	24264	16754	7510	24264	100.00%
MH: 4250 Labour & Disaster Management								
4250.00.201.02.00.53	Labour-Buildings	20000	30000	30000	20246	9754	30000	
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	420	11999	
	Total MH:4250	32000	42000	42000	31825	10174	41999	100.00%
MH: 4401 Agriculture Department								
4401.00.113.16.00.53	Agricultural Engineering Buildings	20000	20000	19700	10707	8467	19174	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	1000	0	0	0	0	0	
	Total MH:4401	21000	20000	19700	10707	8467	19174	97.33%
MH: 4403 Animal Husbandary								
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	17000	17000	16787	15568	1214	16782	
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	1122	1600	
	Total MH:4403	21600	18900	18687	16346	2336	18682	99.97%
MH: 4405 Fisheries								
4405.00.101.11.00.53	Inland Fisheries Buildings	800	800	400	111	289	400	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	20000	9025	9798	1472	8325	9797	
4405.00.796.01.00.53	Other Expenditure Building-TASP	700	700	700	565	135	700	
	Total MH:4405	21500	10525	10898	2148	8749	10897	99.99%

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MH:4406 Forest								
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	5600	0	5600	5600	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	6400	6400	6400	6227	173	6400	
	Total MH:4406	6400	6400	12000	6227	5773	12000	100.00%
MH: 4408 Civil Supply								
4408.02.101.02.00.53	Rural Godown Programmes Buildings	9000	9000	8685	4084	4597	8681	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	1000	10000	10000	7682	2318	10000	
	Total MH:4408	10000	19000	18685	11766	6915	18681	99.98%
MH: 4515 Panchayat								
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	5000	12000	12000	11538	462	12000	100.00%
4515.00.103.05.00.53	Rural Development -Buildings	3000	5000	5000	4519	481	5000	100.00%
	Total MH:4515	8000	17000	17000	16057	943	17000	100.00%
MH: 4801 Power(Electricity)								
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	1800	1800	1100	253	846	1099	
4801.05.001.06.00.53	Transmission & Distribution-	6000	6000	6000	5952	45	5997	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	20000	10000	12260	4369	7388	11757	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	3000	2600	10	2509	2519	
	Total MH:4801	28800	20800	21960	10584	10788	21372	97.32%
MH: 4851 Industries								
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	22900	19051	18144	931	19075	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	1000	1000	1000	0	948	948	
	Total MH:4851	26000	23900	20051	18144	1879	20023	99.86%
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	790	1208	1998	
	Total MH:5052	2000	2000	2000	790	1208	1998	99.90%
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	11156	3342	14498	
	Total MH:5053	30000	15300	14500	11156	3342	14498	99.99%
MH: 5055 Transport Department								
5055.00.050.06.00.53	Land and Buildings-Buildings	30000	50000	50000	28637	21361	49998	
	Total MH:5055	30000	50000	50000	28637	21361	49998	100.00%
MH: 5425 Scientific & Enviornment research								
5425.00.600.03.00.53	Other Expenditure-Buildings	1000	800	800	706	94	800	
5425.00.600.03.00.60	Other Capital Expenditure	2000	0	0	0	0	0	
	Total MH:5425	3000	800	800	706	94	800	100.00%
MH: 5452 Tourism								
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	29700	27200	26200	22513	3683	26196	
5452.01.101.15.00.60	Other capital Expenditure	8800	0	7000	5539	1461	7000	
	Total MH:5452	38500	27200	33200	28052	5144	33196	99.99%
	Total Capital	867029	838225	847765	609287	237260	846547	99.86%
	Grant Total Non PWD (Rev & Capital)	882374	858351	860481	616936	242331	859267	99.86%
	Grant Total PWD & Non PWD	5646274	5463451	5505156	4527006	975464	5502470	99.95%


 Finance Officer to Chief Engineer
 APWD, Port Blair
 8/10/21