

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 July 2021	During the Month 08/21	Expenditure Upto Aug 2021
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	3636	291	3927
2059.80.051.01.00.27	Construction- Other Departments	5500	417	213	630
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	15856	3084	18940
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	5195	3460	8655
2059.80.053.03.00.02	Wages	200000	86868	25669	112537
2059.80.799.01.00.43	Stock-Suspenses	190000	71108	17299	88407
	Total MH:2059	495500	183080	50016	233096
					47.04%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	30672	8501	39173
2215.01.102.02.01.02	Wages	290000	138414	37958	176372
2215.01.101.02.00.02	UWS Wages	43000	34591	4251	38842
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	34256	6136	40392
2215.01.101.02.99.50	UWS Information Technology	2000	53	8	61
	Total MH:2215	465000	237986	56854	294840
					63.41%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	33393	7874	41267
2216.05.053.07.01.02	Wages	120000	55232	10459	65691
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	15719	2321	18040
2216.05.053.07.02.02	Wages	95000	49033	17138	66171
2216.05.053.07.02.27	Housing Special Repairs	25000	2774	866	3640
2216.05.053.07.99.50	Housing- Information Technology	1500	3	0	3
	Total MH:2216	381500	156154	38658	194812
					51.06%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	25000	5111	2492	7603
3054.03.103.01.00.02	Wages	55000	17659	4753	22412
3054.04.337.01.00.02	Wages	110000	49419	9001	58420
3054.04.337.01.00.27	District and Other Roads	72000	7863	188	8051
3054.04.337.02.00.02	Wages	120000	43446	13770	57216
3054.04.337.02.00.27	Rural Road	70000	8004	2756	10760
	Total MH:3054	452000	131502	32960	164462
					36.39%
	Grant Total Revenue	1794000	708722	178488	887210
					49.45%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	170000	22903	6020	28923
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	616	225	841
4059.80.796.01.00.53	General - Building- TASP	5000	1121	0	1121
	Total 4059 PWD	176000	24640	6245	30885
					17.55%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	3315	100	3415
	Land Reforms (D/C/N&M)	14000	1395	384	1779
	Land Reforms (D/C Nicobar)	5000	695	741	1436
	Local Audit Fund	4000	0	0	0
	Judiciary	16000	792	404	1196
	Co-operation	4500	261	0	261
	Govt. Press	1500	208	1	209
	District Jail	29900	744	85	829
	Statistics	100	41	0	41
	Total 4059 L/R	100000	7451	1715	9166
	Total MH:4059	276000	32091	7960	40051
					9.17%
					14.51%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	67106	27091	94197
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	2231	275	2506
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	9640	2465	12105
	Total MH:4215	900000	78977	29831	108808
					12.09%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	12910	5754	18664
4216.01.796.01.00.53	Building- TASP	80000	1212	0	1212
	Total MH:4216	200000	14122	5754	19876
					9.94%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	143	155	298
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	22	0	22
	Total MH:4217	12000	165	155	320
					2.67%
MH: 4711 FLOOD CONTROL PROJECTS					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	9480	10	9490
	Total MH:4711	35000	9480	10	9490
					27.11%

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MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	200000	77996	12913	90909	
5054.04.337.01.00.53	District Road	100000	53955	21392	75347	
5054.04.337.02.01.53	Construction of Rural Roads	330000	25619	6310	31929	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	12250	10092	22342	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	0	4537	4537	
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	169820	55244	225064	25.23%
	PWD Capital	2315000	304655	98954	403609	17.43%
	Grant Total PWD	4109000	1013377	277442	1290819	31.41%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	185000	61444	11150	72594	
2059.80.001.01.00.06	Medical Treatment	1300	489	12	501	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1108	0	1108	
2059.80.001.01.00.13	Office Expenses	2000	314	185	499	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	25	0	25	
	Total MH:2059	190500	63380	11347	74727	39.23%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	325669	73545	399214	
2059.80.001.02.00.06	Medical Treatment	6000	2634	513	3147	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	2018	778	2796	
2059.80.001.02.00.13	Office Expenses	3300	1279	364	1643	
	Total MH:2059	827300	331600	75200	406800	49.17%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	24900	17649	3830	21479	
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	157	34	191	
	Total MH:2059	25700	17809	3864	21673	84.33%
	Grant Total 2059	1043500	412789	90411	503200	48.22%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	14900	4868	1848	6716	
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	150	4	154	
	Total MH:2059	15300	5074	1852	6926	45.27%
MH: 2702 MINOR IRRIGATION						
2702.80.800.02.02.01	Salaries	30300	9708	1515	11223	
2702.80.800.02.02.06	Medical Treatment	400	-4	0	-4	
2702.80.800.02.02.11	Domestic Travel Expenses	500	137	133	270	
2702.80.800.02.02.13	Office Expenses	400	84	54	138	
	Total MH:2059	31600	9925	1702	11627	36.79%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	9048	2373	11421	
3054.80.001.02.00.06	Medical Treatment	800	124	0	124	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	867	46	913	
3054.80.001.02.00.13	Office Expenses	500	126	42	168	
	Total MH:3054	30800	10165	2461	12626	40.99%
	Grant Total Eastablishment	1121200	437953	96426	534379	47.66%
	Grant Total PWD	5230200	1451330	373868	1825198	34.90%
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	15	6	21	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	133	10	143	
2202.02.109.03.00.27	Secondary Education	2000	3	-2	1	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	0	50	50	
	Total MH:2202	12000	151	64	215	1.79%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	18000	606	935	1541	
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	3917	3893	7810	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	21850	213	22063	
	Total MH: 4055	86000	26609	5041	31650	36.80%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	14074	3440	24	3464	
	Total MH: 4070	14074	3440	24	3464	24.61%
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	6046	6982	13028	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	17742	3223	20965	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	145	0	145	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	6857	4628	11485	
	Total Education	227800	30790	14833	45623	20.03%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	656	1338	1994	3.32%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	1449	23	1472	4.91%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	1013	226	1239	4.96%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0.00%
	Total Sports	32300	1013	226	1239	3.84%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	210	142	352	
	Total MH: 4202	355100	34118	16562	50680	14.27%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	102900	21850	804	22654	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	3523	1762	5285	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	1413	347	1760	
4210.02.110.01.01.53	RH Service District Hospitals	30000	2208	8835	11043	
4210.80.796.01.00.53	TASP	20000	494	6984	7478	
	Total MH:4210	212900	29488	18732	48220	22.65%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	42	56	98	
	Total MH:4220	800	42	56	98	12.25%
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	16506	1654	18160	
4235.02.103.04.00.53	Women Welfare	100	0	0	0	
	Total MH:4235	40100	16506	1654	18160	45.29%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	10979	1251	12230	
4250.00.101.01.04.53	Natural calamities	25000	23125	32	23157	
	Total MH:4250	65000	34104	1283	35387	54.44%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	1	160	161	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	
	Total MH:4401	22100	1	160	161	0.73%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	3048	0	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	88	88	
	Total MH:4403	26700	3048	88	3136	11.75%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	410	0	410	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	785	52	837	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bildg.	2400	0	480	480	
4405.00.796.01.00.53	Building-TASP	3000	443	0	443	
	Total MH:4405	22900	1638	532	2170	9.48%

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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	28	1001	10.01%
4515.00.103.05.00.53	Rural Development -Buildings	4000	346	0	346	8.65%
	Total MH:4515	14000	1319	28	1347	9.62%
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	3200	230	3430	
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	781	0	781	
	Total MH:4801	46000	4406	230	4636	10.08%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	147	217	364	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0	
	Total MH:4851	25100	147	217	364	1.45%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	2500	0	0	0	
5051.02.201.02.01.52	Machinery & Equipments	300	0	0	0	
	Total MH:5051	2800	0	0	0	0.00%
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	278	2653	2931	
	Total MH:5053	31000	278	2653	2931	9.45%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	4194	2634	6828	
	Total MH:5055	60000	4194	2634	6828	11.38%
MH: 5425 Scientific & Enviornment 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.	37700	7741	154	7895	
5452.01.101.15.00.60	Other capital Expenditure	8000	2496	641	3137	
	Total MH:5452	45700	10237	795	11032	24.14%
	Total Capital	1091674	169774	50689	220463	20.19%
	Grant Total Non PWD (Rev & Capital)	1106774	169925	50753	220678	19.94%
	Grant Total PWD & Non PWD	6336974	1621255	424621	2045876	32.28%


 Finance Officer to Chief Engineer,
 APWD, Port Blair