

## 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 Aug 2021	During the Month 09/21	Expenditure Upto Sept,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	3927	332	4259
2059.80.051.01.00.27	Construction- Other Departments	5500	630	78	708
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	18940	2557	21497
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	8655	2521	11176
2059.80.053.03.00.02	Wages	200000	112537	23442	135979
2059.80.799.01.00.43	Stock-Suspenses	190000	88407	16927	105334
	<b>Total MH:2059</b>	<b>495500</b>	<b>233096</b>	<b>45857</b>	<b>278953</b>
					56.30%
<b>MH: 2215 WATER SUPPLY AND SANITATION</b>					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	39173	4142	43315
2215.01.102.02.01.02	Wages	290000	176372	37373	213745
2215.01.101.02.00.02	UWS Wages	43000	38842	4117	42959
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	40392	15313	55705
2215.01.101.02.99.50	UWS Information Technology	2000	61	0	61
	<b>Total MH:2215</b>	<b>465000</b>	<b>294840</b>	<b>60945</b>	<b>355785</b>
					76.51%
<b>MH: 2216 HOUSING</b>					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	41267	5378	46645
2216.05.053.07.01.02	Wages	120000	65691	14818	80509
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	18040	3137	21177
2216.05.053.07.02.02	Wages	95000	66171	8951	75122
2216.05.053.07.02.27	Housing Special Repairs	25000	3640	2145	5785
2216.05.053.07.99.50	Housing- Information Technology	1500	3	0	3
	<b>Total MH:2216</b>	<b>381500</b>	<b>194812</b>	<b>34429</b>	<b>229241</b>
					60.09%
<b>MH: 3054 ROADS &amp; BRIDGES</b>					
3054.03.103.01.00.27	State Highway	25000	7603	1464	9067
3054.03.103.01.00.02	Wages	55000	22412	5995	28407
3054.04.337.01.00.02	Wages	110000	58420	10355	68775
3054.04.337.01.00.27	District and Other Roads	72000	8051	9208	17259
3054.04.337.02.00.02	Wages	120000	57216	16986	74202
3054.04.337.02.00.27	Rural Road	70000	10760	6071	16831
	<b>Total MH:3054</b>	<b>452000</b>	<b>164462</b>	<b>50079</b>	<b>214541</b>
					47.46%
	<b>Grant Total Revenue</b>	<b>1794000</b>	<b>887210</b>	<b>191310</b>	<b>1078520</b>
					60.12%
<b>CAPITAL PWD</b>					
<b>MH 4059 PUBLIC WORKS</b>					
4059.80.051.04.00.53	General- General Administration	170000	28923	10490	39413
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	841	58	899
4059.80.796.01.00.53	General - Building- TASP	5000	1121	9	1130
	<b>Total 4059 PWD</b>	<b>176000</b>	<b>30885</b>	<b>10557</b>	<b>41442</b>
					23.55%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	3415	3039	6454
	Land Reforms (D/C/N&M)	14000	1779	5	1784
	Land Reforms (D/C Nicobar)	5000	1436	0	1436
	Local Audit Fund	4000	0	0	0
	Judiciary	16000	1196	204	1400
	Co-operation	4500	261	698	959
	Govt. Press	1500	209	0	209
	District Jail	29900	829	77	906
	Statistics	100	41	0	41
	<b>Total 4059 L/R</b>	<b>100000</b>	<b>9166</b>	<b>4023</b>	<b>13189</b>
					13.19%
	<b>Total MH:4059</b>	<b>276000</b>	<b>40051</b>	<b>14580</b>	<b>54631</b>
					19.79%
<b>MH: 4215 WATER SUPPLY AND SANITATION</b>					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	94197	38621	132818
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	2506	0	2506
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	12105	18312	30417
	<b>Total MH:4215</b>	<b>900000</b>	<b>108808</b>	<b>56933</b>	<b>165741</b>
					18.42%
<b>MH: 4216 HOUSING</b>					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	18664	9940	28604
4216.01.796.01.00.53	Building- TASP	80000	1212	5153	6365
	<b>Total MH:4216</b>	<b>200000</b>	<b>19876</b>	<b>15093</b>	<b>34969</b>
					17.48%
<b>MH: 4217 URBAN DEVELOPMENT</b>					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	298	21	319
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	22	10	32
	<b>Total MH:4217</b>	<b>12000</b>	<b>320</b>	<b>31</b>	<b>351</b>
					2.93%
<b>MH: 4711 FLOOD CONTROL PROJECTS</b>					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	9490	2066	11556
	<b>Total MH:4711</b>	<b>35000</b>	<b>9490</b>	<b>2066</b>	<b>11556</b>
					33.02%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto Aug 2021	During the Month 09/21	Expenditure Upto Sept,2021	
<b>MH: 5054 ROADS &amp; BRIDGES</b>						
5054.03.337.02.00.53	State Highways Other than ATR	200000	90909	11899	102808	
5054.04.337.01.00.53	District Road	100000	75347	456	75803	
5054.04.337.02.01.53	Construction of Rural Roads	330000	31929	14064	45993	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	22342	4863	27205	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	4537	0	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	6276	6276	
	<b>Total MH:5054</b>	<b>892000</b>	<b>225064</b>	<b>37558</b>	<b>262622</b>	29.44%
	<b>PWD Capital</b>	<b>2315000</b>	<b>403609</b>	<b>126261</b>	<b>529870</b>	22.89%
	<b>Grant Total PWD</b>	<b>4109000</b>	<b>1290819</b>	<b>317571</b>	<b>1608390</b>	39.14%
<b>ESTABLISHMENT</b>						
<b>MH: 2059 DIRECTION</b>						
2059.80.001.01.00.01	Salaries	185000	72594	10631	83225	
2059.80.001.01.00.06	Medical Treatment	1300	501	226	727	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1108	313	1421	
2059.80.001.01.00.13	Office Expenses	2000	499	141	640	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	25	24	49	
	<b>Total MH:2059</b>	<b>190500</b>	<b>74727</b>	<b>11335</b>	<b>86062</b>	45.18%
<b>MH: 2059 EXECUTION</b>						
2059.80.001.02.00.01	Salaries	810000	399214	72208	471422	
2059.80.001.02.00.06	Medical Treatment	6000	3147	12	3159	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	2796	703	3499	
2059.80.001.02.00.13	Office Expenses	3300	1643	573	2216	
	<b>Total MH:2059</b>	<b>827300</b>	<b>406800</b>	<b>73496</b>	<b>480296</b>	58.06%
<b>MH: 2059 ARCHITECTURAL PLANNING</b>						
2059.80.001.05.00.01	Salaries	24900	21479	3925	25404	
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	191	176	367	
	<b>Total MH:2059</b>	<b>25700</b>	<b>21673</b>	<b>4101</b>	<b>25774</b>	100.29%
	<b>Grant Total 2059</b>	<b>1043500</b>	<b>503200</b>	<b>88932</b>	<b>592132</b>	56.74%
<b>MH: 2217 URBAN DEVELOPMENT</b>						
2217.80.001.04.00.01	Salaries	14900	6716	1646	8362	
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	154	49	203	
	<b>Total MH:2059</b>	<b>15300</b>	<b>6926</b>	<b>1695</b>	<b>8621</b>	56.35%
<b>MH: 2702 MINOR IRRIGATION</b>						
2702.80.800.02.02.01	Salaries	30300	11223	1633	12856	
2702.80.800.02.02.06	Medical Treatment	400	-4	54	50	
2702.80.800.02.02.11	Domestic Travel Expenses	500	270	39	309	
2702.80.800.02.02.13	Office Expenses	400	138	91	229	
	<b>Total MH:2059</b>	<b>31600</b>	<b>11627</b>	<b>1817</b>	<b>13444</b>	42.54%
<b>MH: 3054 EXECUTION ROADS &amp; BRIDGES</b>						
3054.80.001.02.00.01	Salaries	28000	11421	2320	13741	
3054.80.001.02.00.06	Medical Treatment	800	124	0	124	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	913	18	931	
3054.80.001.02.00.13	Office Expenses	500	168	96	264	
	<b>Total MH:3054</b>	<b>30800</b>	<b>12626</b>	<b>2434</b>	<b>15060</b>	48.90%
	<b>Grant Total Eastablishment</b>	<b>1121200</b>	<b>534379</b>	<b>94878</b>	<b>629257</b>	56.12%
	<b>Grant Total PWD</b>	<b>5230200</b>	<b>1825198</b>	<b>412449</b>	<b>2237647</b>	42.78%
<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>	0.00%
<b>MH: 2202 Education Department</b>						
2202.01.101.02.00.27	Elementary Education	5000	21	0	21	
2202.01.796.01.00.27	Elementary Education ( TASP)	1500	143	44	187	
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	50	686	736	
	<b>Total MH:2202</b>	<b>12000</b>	<b>215</b>	<b>730</b>	<b>945</b>	7.88%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto Aug 2021	During the Month 09/21	Expenditure Upto Sept,2021	
<b>CAPITAL</b>						
<b>MH: 4055 Police Department</b>						
4055.00.211.01.00.53	Police Housing - Building	18000	1541	19	1560	
4055.00.207.04.01.53	State Police-Island Communication	3000	236	1595	1831	
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	7810	1440	9250	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	22063	114	22177	
	<b>Total MH: 4055</b>	<b>86000</b>	<b>31650</b>	<b>3168</b>	<b>34818</b>	40.49%
<b>MH:4070 Fire Services</b>						
4070.00.800.04.00.53	Fire Service Building	14074	3464	121	3585	
	<b>Total MH: 4070</b>	<b>14074</b>	<b>3464</b>	<b>121</b>	<b>3585</b>	25.47%
<b>MH:4047 Co. on Other Fiscal Service</b>						
4047.00.007.01.00.53	Union Territory GST	0	0	0	0	
	<b>Total MH: 4047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	#DIV/0!
<b>MH: 4202 Education Department</b>						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	13028	8249	21277	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	20965	6086	27051	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	145	0	145	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	11485	0	11485	
	<b>Total Education</b>	<b>227800</b>	<b>45623</b>	<b>14335</b>	<b>59958</b>	26.32%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	1994	5504	7498	12.50%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	1472	2765	4237	14.12%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	1239	468	1707	6.83%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0.00%
	<b>Total Sports</b>	<b>32300</b>	<b>1239</b>	<b>468</b>	<b>1707</b>	5.28%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	352	15	367	
	<b>Total MH: 4202</b>	<b>355100</b>	<b>50680</b>	<b>23087</b>	<b>73767</b>	20.77%
<b>MH: 4210 Medical (DHS)</b>						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	102900	22654	11430	34084	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	5285	3597	8882	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	1760	473	2233	
4210.02.110.01.01.53	RH Service District Hospitals	30000	11043	994	12037	
4210.80.796.01.00.53	TASP	20000	7478	129	7607	
	<b>Total MH:4210</b>	<b>212900</b>	<b>48220</b>	<b>16623</b>	<b>64843</b>	30.46%
<b>MH: 4220 Information &amp; Publicity</b>						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	98	5	103	
	<b>Total MH:4220</b>	<b>800</b>	<b>98</b>	<b>5</b>	<b>103</b>	12.88%
<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>	0.00%
<b>MH: 4235 Social Welfare</b>						
4235.02.102.03.00.53	Child Welfare	40000	18160	6155	24315	
4235.02.103.04.00.53	Women Welfare	100	0	0	0	
	<b>Total MH:4235</b>	<b>40100</b>	<b>18160</b>	<b>6155</b>	<b>24315</b>	60.64%
<b>MH: 4250 Labour &amp; Disaster Management</b>						
4250.00.201.02.00.53	Labour-Buildings	40000	12230	88	12318	
4250.00.101.01.04.53	Natural calamities	25000	23157	0	23157	
	<b>Total MH:4250</b>	<b>65000</b>	<b>35387</b>	<b>88</b>	<b>35475</b>	54.58%
<b>MH: 4401 Agriculture Department</b>						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	161	0	161	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	
	<b>Total MH:4401</b>	<b>22100</b>	<b>161</b>	<b>0</b>	<b>161</b>	0.73%
<b>MH: 4403 Animal Husbandary</b>						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	3048	264	3312	
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	88	0	88	
	<b>Total MH:4403</b>	<b>26700</b>	<b>3136</b>	<b>264</b>	<b>3400</b>	12.73%
<b>MH: 4405 Fisheries</b>						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	410	6	416	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	837	276	1113	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	480	0	480	
4405.00.796.01.00.53	Building-TASP	3000	443	0	443	
	<b>Total MH:4405</b>	<b>22900</b>	<b>2170</b>	<b>282</b>	<b>2452</b>	10.71%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto Aug 2021	During the Month 09/21	Expenditure Upto Sept,2021	
<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>	#DIV/0!
<b>MH: 4408 Civil Supply</b>						
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	199	2832	3031	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0	
	<b>Total MH:4408</b>	<b>21000</b>	<b>199</b>	<b>2832</b>	<b>3031</b>	14.43%
<b>MH: 4515 Panchayat</b>						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	1001	1	1002	10.02%
4515.00.103.05.00.53	Rural Development -Buildings	4000	346	742	1088	27.20%
	<b>Total MH:4515</b>	<b>14000</b>	<b>1347</b>	<b>743</b>	<b>2090</b>	14.93%
<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	3430	160	3590	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	422	35	457	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	781	0	781	
	<b>Total MH:4801</b>	<b>46000</b>	<b>4636</b>	<b>195</b>	<b>4831</b>	10.50%
<b>MH: 4851 Industries</b>						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	364	362	726	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0	
	<b>Total MH:4851</b>	<b>25100</b>	<b>364</b>	<b>362</b>	<b>726</b>	2.89%
<b>MH: 5051 Port &amp; Light House</b>						
5051.02.200.01.00.53	Minor Ports-others permanent Port	2500	0	988	988	
5051.02.201.02.01.52	Machinery & Equipments	300	0	0	0	
	<b>Total MH:5051</b>	<b>2800</b>	<b>0</b>	<b>988</b>	<b>988</b>	35.29%
<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>	#DIV/0!
<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	2931	0	2931	
	<b>Total MH:5053</b>	<b>31000</b>	<b>2931</b>	<b>0</b>	<b>2931</b>	9.45%
<b>MH: 5055 Transport Department</b>						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	6828	12998	19826	
	<b>Total MH:5055</b>	<b>60000</b>	<b>6828</b>	<b>12998</b>	<b>19826</b>	33.04%
<b>MH: 5425 Scientific &amp; Enviornment 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>	0.00%
<b>MH: 5452 Tourism</b>						
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	34600	7895	282	8177	
5452.01.101.15.00.60	Other capital Expenditure	8000	3137	658	3795	
	<b>Total MH:5452</b>	<b>42600</b>	<b>11032</b>	<b>940</b>	<b>11972</b>	28.10%
	<b>Total Capital</b>	<b>1088574</b>	<b>220463</b>	<b>68851</b>	<b>289314</b>	26.58%
	<b>Grant Total Non PWD (Rev &amp; Capital)</b>	<b>1103674</b>	<b>220678</b>	<b>69581</b>	<b>290259</b>	26.30%
	<b>Grant Total PWD &amp; Non PWD</b>	<b>6333874</b>	<b>2045876</b>	<b>482030</b>	<b>2527906</b>	39.91%

  
 Finance Officer to Chief Engineer  
 APWD, Port Blair