

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 Sept,2021	During the Month 10/21	Expenditure Upto Oct, 2021
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	4259	153	4412
2059.80.051.01.00.27	Construction- Other Departments	5500	708	142	850
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	21497	4019	25516
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	11176	4407	15583
2059.80.053.03.00.02	Wages	200000	135979	20061	156040
2059.80.799.01.00.43	Stock-Suspenses	190000	105334	14761	120095
	Total MH:2059	495500	278953	43543	322496
					65.08%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	43315	5122	48437
2215.01.102.02.01.02	Wages	290000	213745	32555	246300
2215.01.101.02.00.02	UWS Wages	43000	42959	41	43000
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	55705	4231	59936
2215.01.101.02.99.50	UWS Information Technology	2000	61	29	90
	Total MH:2215	465000	355785	41978	397763
					85.54%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	46645	7214	53859
2216.05.053.07.01.02	Wages	120000	80509	17964	98473
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	21177	5014	26191
2216.05.053.07.02.02	Wages	95000	75122	13302	88424
2216.05.053.07.02.27	Housing Special Repairs	25000	5785	3152	8937
2216.05.053.07.99.50	Housing- Information Technology	1500	3	0	3
	Total MH:2216	381500	229241	46646	275887
					72.32%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	25000	9067	3099	12166
3054.03.103.01.00.02	Wages	55000	28407	5145	33552
3054.04.337.01.00.02	Wages	110000	68775	15302	84077
3054.04.337.01.00.27	District and Other Roads	72000	17259	4071	21330
3054.04.337.02.00.02	Wages	120000	74202	19365	93567
3054.04.337.02.00.27	Rural Road	70000	16831	4982	21813
	Total MH:3054	452000	214541	51964	266505
					58.96%
	Grant Total Revenue	1794000	1078520	184131	1262651
					70.38%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	170000	39413	17017	56430
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	899	-260	639
4059.80.796.01.00.53	General - Building- TASP	5000	1130	1207	2337
	Total 4059 PWD	176000	41442	17964	59406
					33.75%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	6454	1422	7876
	Land Reforms (D/C/N&M)	14000	1784	63	1847
	Land Reforms (D/C Nicobar)	5000	1436	627	2063
	Local Audit Fund	4000	0	253	253
	Judiciary	16000	1400	1670	3070
	Co-operation	4500	959	1096	2055
	Govt. Press	1500	209	4	213
	District Jail	29900	906	1601	2507
	Statistics	100	41	0	41
	Total 4059 L/R	100000	13189	6736	19925
	Total MH:4059	276000	54631	24700	79331
					19.93%
					28.74%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	132818	50646	183464
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	2506	585	3091
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	30417	11304	41721
	Total MH:4215	900000	165741	62535	228276
					25.36%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	28604	12756	41360
4216.01.796.01.00.53	Building- TASP	80000	6365	4	6369
	Total MH:4216	200000	34969	12760	47729
					23.86%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	319	0	319
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	32	356	388
	Total MH:4217	12000	351	356	707
					5.89%
MH: 4711 FLOOD CONTROL PROJECTS					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	11556	10	11566
	Total MH:4711	35000	11556	10	11566
					33.05%

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MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	200000	102808	3381	106189	
5054.04.337.01.00.53	District Road	100000	75803	7595	83398	
5054.04.337.02.01.53	Construction of Rural Roads	330000	45993	30100	76093	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	27205	2783	29988	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	4537	530	5067	
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	6276	25	6301	
	Total MH:5054	892000	262622	44414	307036	34.42%
	PWD Capital	2315000	529870	144775	674645	29.14%
	Grant Total PWD	4109000	1608390	328906	1937296	47.15%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	185000	83225	14881	98106	
2059.80.001.01.00.06	Medical Treatment	1300	727	257	984	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1421	15	1436	
2059.80.001.01.00.13	Office Expenses	2000	640	341	981	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	49	0	49	
	Total MH:2059	190500	86062	15494	101556	53.31%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	471422	75976	547398	
2059.80.001.02.00.06	Medical Treatment	6000	3159	1626	4785	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	3499	441	3940	
2059.80.001.02.00.13	Office Expenses	3300	2216	377	2593	
	Total MH:2059	827300	480296	78420	558716	67.53%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	24900	25404	-564	24840	
2059.80.001.05.00.06	Medical Treatment	200	3	12	15	
2059.80.001.05.00.11	Domestic Travel Expenses	200	0	67	67	
2059.80.001.05.00.13	Office Expenses	400	367	41	408	
	Total MH:2059	25700	25774	-444	25330	98.56%
	Grant Total 2059	1043500	592132	93470	685602	65.70%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	14900	8362	2212	10574	
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	203	0	203	
	Total MH:2059	15300	8621	2212	10833	70.80%
MH: 2702 MINOR IRRIGATION						
2702.80.800.02.02.01	Salaries	30300	12856	2067	14923	
2702.80.800.02.02.06	Medical Treatment	400	50	0	50	
2702.80.800.02.02.11	Domestic Travel Expenses	500	309	100	409	
2702.80.800.02.02.13	Office Expenses	400	229	52	281	
	Total MH:2059	31600	13444	2219	15663	49.57%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	13741	2208	15949	
3054.80.001.02.00.06	Medical Treatment	800	124	247	371	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	931	7	938	
3054.80.001.02.00.13	Office Expenses	500	264	33	297	
	Total MH:3054	30800	15060	2495	17555	57.00%
	Grant Total Eastablishment	1121200	629257	100396	729653	65.08%
	Grant Total PWD	5230200	2237647	429302	2666949	50.99%
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	21	0	21	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	187	8	195	
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	736	0	736	
	Total MH:2202	12000	945	8	953	7.94%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	18000	1560	1429	2989	
4055.00.207.04.01.53	State Police-Island Communication	3000	1831	1069	2900	
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	9250	414	9664	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	22177	9728	31905	
	Total MH: 4055	86000	34818	12640	47458	55.18%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	14074	3585	2422	6007	
	Total MH: 4070	14074	3585	2422	6007	42.68%
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	21277	6955	28232	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	27051	6837	33888	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	145	3	148	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	11485	21	11506	
	Total Education	227800	59958	13816	73774	32.39%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	7498	5661	13159	21.93%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	4237	2978	7215	24.05%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	1707	244	1951	7.80%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0.00%
	Total Sports	32300	1707	244	1951	6.04%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	367	87	454	
	Total MH: 4202	355100	73767	22786	96553	27.19%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	102900	34084	1615	35699	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	8882	1487	10369	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	2233	28	2261	
4210.02.110.01.01.53	RH Service District Hospitals	30000	12037	12	12049	
4210.80.796.01.00.53	TASP	20000	7607	1	7608	
	Total MH:4210	212900	64843	3143	67986	31.93%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	103	1	104	
	Total MH:4220	800	103	1	104	13.00%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	200	0	37	37	
	Total MH:4225	200	0	37	37	18.50%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	40000	24315	1522	25837	
4235.02.103.04.00.53	Women Welfare	100	0	1	1	
	Total MH:4235	40100	24315	1523	25838	64.43%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	12318	2168	14486	
4250.00.101.01.04.53	Natural calamities	25000	23157	104	23261	
	Total MH:4250	65000	35475	2272	37747	58.07%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	161	14	175	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	
	Total MH:4401	22100	161	14	175	0.79%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	3312	1816	5128	
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	
	Total MH:4403	26700	3400	1816	5216	19.54%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	416	28	444	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	1113	1519	2632	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	480	323	803	
4405.00.796.01.00.53	Building-TASP	3000	443	0	443	
	Total MH:4405	22900	2452	1870	4322	18.87%

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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	3031	399	3430	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0	
	Total MH:4408	21000	3031	399	3430	16.33%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	1002	0	1002	10.02%
4515.00.103.05.00.53	Rural Development -Buildings	4000	1088	942	2030	50.75%
	Total MH:4515	14000	2090	942	3032	21.66%
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	3590	374	3964	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	457	0	457	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	781	0	781	
	Total MH:4801	46000	4831	374	5205	11.32%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	726	1263	1989	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0	
	Total MH:4851	25100	726	1263	1989	7.92%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	2500	988	31	1019	
5051.02.201.02.01.52	Machinery & Equipments	300	0	0	0	
	Total MH:5051	2800	988	31	1019	36.39%
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	2931	0	2931	
	Total MH:5053	31000	2931	0	2931	9.45%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	19826	6426	26252	
	Total MH:5055	60000	19826	6426	26252	43.75%
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.	34600	8177	1268	9445	
5452.01.101.15.00.60	Other capital Expenditure	8000	3795	1295	5090	
	Total MH:5452	42600	11972	2563	14535	34.12%
	Total Capital	1088574	289314	60522	349836	32.14%
	Grant Total Non PWD (Rev & Capital)	1103674	290259	60530	350789	31.78%
	Grant Total PWD & Non PWD	6333874	2527906	489832	3017738	47.64%

Finance Officer to Chief Engineer

APWD, Port Blair