

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 Oct, 2021	During the Month 11/21	Expenditure Upto Nov, 2021
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	4412	424	4836
2059.80.051.01.00.27	Construction- Other Departments	5500	850	203	1053
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	25516	3636	29152
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	15583	1996	17579
2059.80.053.03.00.02	Wages	200000	156040	16719	172759
2059.80.799.01.00.43	Stock-Suspenses	190000	120095	18657	138752
	Total MH:2059	495500	322496	41635	364131
					73.49%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	48437	2097	50534
2215.01.102.02.01.02	Wages	290000	246300	14182	260482
2215.01.101.02.00.02	UWS Wages	43000	43000	-33	42967
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	59936	14	59950
2215.01.101.02.99.50	UWS Information Technology	2000	90	329	419
	Total MH:2215	465000	397763	16589	414352
					89.11%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	53859	12113	65972
2216.05.053.07.01.02	Wages	120000	98473	6442	104915
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	26191	5069	31260
2216.05.053.07.02.02	Wages	95000	88424	2411	90835
2216.05.053.07.02.27	Housing Special Repairs	25000	8937	1687	10624
2216.05.053.07.99.50	Housing- Information Technology	1500	3	0	3
	Total MH:2216	381500	275887	27722	303609
					79.58%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	25000	12166	2014	14180
3054.03.103.01.00.02	Wages	55000	33552	4867	38419
3054.04.337.01.00.02	Wages	110000	84077	12142	96219
3054.04.337.01.00.27	District and Other Roads	72000	21330	9246	30576
3054.04.337.02.00.02	Wages	120000	93567	19637	113204
3054.04.337.02.00.27	Rural Road	70000	21813	7329	29142
	Total MH:3054	452000	266505	55235	321740
					71.18%
	Grant Total Revenue	1794000	1262651	141181	1403832
					78.25%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	170000	56430	29265	85695
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	639	344	983
4059.80.796.01.00.53	General - Building- TASP	5000	2337	259	2596
	Total 4059 PWD	176000	59406	29868	89274
					50.72%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	7876	392	8268
	Land Reforms (D/C/N&M)	14000	1847	796	2643
	Land Reforms (D/C Nicobar)	5000	2063	-291	1772
	Local Audit Fund	4000	253	966	1219
	Judiciary	16000	3070	-497	2573
	Co-operation	4500	2055	0	2055
	Govt. Press	1500	213	407	620
	District Jail	29900	2507	2695	5202
	Statistics	100	41	0	41
	Total 4059 L/R	100000	19925	4468	24393
	Total MH:4059	276000	79331	34336	113667
					24.39%
					41.18%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	183464	47687	231151
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	3091	0	3091
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	41721	15157	56878
	Total MH:4215	900000	228276	62844	291120
					32.35%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	41360	12449	53809
4216.01.796.01.00.53	Building- TASP	80000	6369	0	6369
	Total MH:4216	200000	47729	12449	60178
					30.09%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	319	1727	2046
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	388	308	696
	Total MH:4217	12000	707	2035	2742
					22.85%
MH: 4711 FLOOD CONTROL PROJECTS					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	11566	65	11631
	Total MH:4711	35000	11566	65	11631
					33.23%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto 28.10.2021	During the Month 11/21	Expenditure Upto Nov, 2021	
MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	200000	106189	9460	115649	
5054.04.337.01.00.53	District Road	100000	83398	7208	90606	
5054.04.337.02.01.53	Construction of Rural Roads	330000	76093	4600	80693	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	29988	2117	32105	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	5067	0	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	6301	0	6301	
	Total MH:5054	892000	307036	23385	330421	37.04%
	PWD Capital	2315000	674645	135114	809759	34.98%
	Grant Total PWD	4109000	1937296	276295	2213591	53.87%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	185000	98106	14269	112375	
2059.80.001.01.00.06	Medical Treatment	1300	984	0	984	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1436	73	1509	
2059.80.001.01.00.13	Office Expenses	2000	981	312	1293	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	49	32	81	
	Total MH:2059	190500	101556	14686	116242	61.02%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	547398	69925	617323	
2059.80.001.02.00.06	Medical Treatment	6000	4785	622	5407	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	3940	228	4168	
2059.80.001.02.00.13	Office Expenses	3300	2593	302	2895	
	Total MH:2059	827300	558716	71077	629793	76.13%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	24900	24840	45	24885	
2059.80.001.05.00.06	Medical Treatment	200	15	169	184	
2059.80.001.05.00.11	Domestic Travel Expenses	200	67	0	67	
2059.80.001.05.00.13	Office Expenses	400	408	0	408	
	Total MH:2059	25700	25330	214	25544	99.39%
	Grant Total 2059	1043500	685602	85977	771579	73.94%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	14900	10574	1894	12468	
2217.80.001.04.00.06	Medical Treatment	100	0	20	20	
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	10833	1914	12747	83.31%
MH: 2702 MINOR IRRIGATION						
2702.80.800.02.02.01	Salaries	30300	14923	1836	16759	
2702.80.800.02.02.06	Medical Treatment	400	50	0	50	
2702.80.800.02.02.11	Domestic Travel Expenses	500	409	70	479	
2702.80.800.02.02.13	Office Expenses	400	281	10	291	
	Total MH:2059	31600	15663	1916	17579	55.63%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	15949	2362	18311	
3054.80.001.02.00.06	Medical Treatment	800	371	0	371	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	938	21	959	
3054.80.001.02.00.13	Office Expenses	500	297	13	310	
	Total MH:3054	30800	17555	2396	19951	64.78%
	Grant Total Eastablishment	1121200	729653	92203	821856	73.30%
	Grant Total PWD	5230200	2666949	368498	3035447	58.04%
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	3970	0	315	315	
	Total MH: 2055	4070	0	315	315	7.74%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	21	198	219	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	195	0	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	953	198	1151	9.59%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	18000	2989	0	2989	
4055.00.207.04.01.53	State Police-Island Communication	3000	2900	0	2900	
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	9664	894	10558	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	31905	2660	34565	
	Total MH: 4055	86000	47458	3554	51012	59.32%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	14074	6007	845	6852	
	Total MH: 4070	14074	6007	845	6852	48.69%
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	28232	967	29199	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	33888	1693	35581	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	148	10	158	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	11506	1042	12548	
	Total Education	227800	73774	3712	77486	34.01%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	13159	4010	17169	28.62%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	7215	4197	11412	38.04%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	1951	2771	4722	18.89%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0.00%
	Total Sports	32300	1951	2771	4722	14.62%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	454	679	1133	
	Total MH: 4202	355100	96553	15369	111922	31.52%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	102900	35699	22407	58106	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	10369	578	10947	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	2261	1981	4242	
4210.02.110.01.01.53	RH Service District Hospitals	30000	12049	2839	14888	
4210.80.796.01.00.53	TASP	20000	7608	0	7608	
	Total MH:4210	212900	67986	27805	95791	44.99%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	104	0	104	
	Total MH:4220	800	104	0	104	13.00%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	200	37	0	37	
	Total MH:4225	200	37	0	37	18.50%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	40000	25837	1176	27013	
4235.02.103.04.00.53	Women Welfare	100	1	0	1	
	Total MH:4235	40100	25838	1176	27014	67.37%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	14486	9	14495	
4250.00.101.01.04.53	Natural calamities	25000	23261	9	23270	
	Total MH:4250	65000	37747	18	37765	58.10%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	175	3044	3219	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	
	Total MH:4401	22100	175	3044	3219	14.57%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	5128	346	5474	
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	5216	346	5562	20.83%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	444	252	696	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	2632	8	2640	
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	803	0	803	
4405.00.796.01.00.53	Building-TASP	3000	443	0	443	
	Total MH:4405	22900	4322	260	4582	20.01%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto Oct, 2021	During the Month 11/21	Expenditure Upto Nov, 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	3430	1570	5000	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0	
	Total MH:4408	21000	3430	1570	5000	23.81%
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	2030	0	2030	50.75%
	Total MH:4515	14000	3032	0	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	3964	199	4163	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	457	3	460	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	781	0	781	
	Total MH:4801	46000	5205	202	5407	11.75%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	1989	63	2052	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0	
	Total MH:4851	25100	1989	63	2052	8.18%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	20300	1019	57	1076	
5051.02.201.02.01.52	Machinery & Equipments	2500	0	0	0	
	Total MH:5051	22800	1019	57	1076	4.72%
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	2	2933	
	Total MH:5053	31000	2931	2	2933	9.46%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	26252	718	26970	
	Total MH:5055	60000	26252	718	26970	44.95%
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	9445	264	9709	
5452.01.101.15.00.60	Other capital Expenditure	8000	5090	20	5110	
	Total MH:5452	42600	14535	284	14819	34.79%
	Total Capital	1108574	349836	55313	405149	36.55%
	Grant Total Non PWD (Rev & Capital)	1124644	350789	55826	406615	36.15%
	Grant Total PWD & Non PWD	6354844	3017738	424324	3442062	54.16%

Finance Officer to Chief Engineer
APWD, Port Blair