

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

PWD Sector

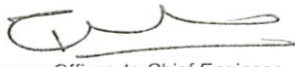
(Rs In thousands)

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Expenditure Upto Nov, 2021	During the Month 12/21	Expenditure Upto Dec, 2021
1	2	3	4	5	6
REVENUE PWD					
MH : 2059 PUBLIC WORKS					
2059.80.051.02.00.27	Construction- District Administration	10000	4836	438	5274
2059.80.051.01.00.27	Construction- Other Departments	5500	1053	1162	2215
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	29152	3417	32569
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	17579	4485	22064
2059.80.053.03.00.02	Wages	200000	172759	13277	186036
2059.80.799.01.00.43	Stock-Suspenses	190000	138752	16168	154920
	Total MH:2059	495500	364131	38947	403078
					81.35%
MH: 2215 WATER SUPPLY AND SANITATION					
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	50534	2500	53034
2215.01.102.02.01.02	Wages	290000	260482	14277	274759
2215.01.101.02.00.02	UWS Wages	43000	42967	33	43000
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	59950	42	59992
2215.01.101.02.99.50	UWS Information Technology	2000	419	82	501
	Total MH:2215	465000	414352	16934	431286
					92.75%
MH: 2216 HOUSING					
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	65972	1918	67890
2216.05.053.07.01.02	Wages	120000	104915	8615	113530
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	31260	6926	38186
2216.05.053.07.02.02	Wages	95000	90835	2642	93477
2216.05.053.07.02.27	Housing Special Repairs	25000	10624	1886	12510
2216.05.053.07.99.50	Housing- Information Technology	1500	3	0	3
	Total MH:2216	381500	303609	21987	325596
					85.35%
MH: 3054 ROADS & BRIDGES					
3054.03.103.01.00.27	State Highway	25000	14180	4354	18534
3054.03.103.01.00.02	Wages	55000	38419	7201	45620
3054.04.337.01.00.02	Wages	110000	96219	7555	103774
3054.04.337.01.00.27	District and Other Roads	72000	30576	19344	49920
3054.04.337.02.00.02	Wages	120000	113204	6769	119973
3054.04.337.02.00.27	Rural Road	70000	29142	11103	40245
	Total MH:3054	452000	321740	56326	378066
					83.64%
	Grant Total Revenue	1794000	1403832	134194	1538026
					85.73%
CAPITAL PWD					
MH 4059 PUBLIC WORKS					
4059.80.051.04.00.53	General- General Administration	170000	85695	14249	99944
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	983	0	983
4059.80.796.01.00.53	General - Building- TASP	5000	2596	-1055	1541
	Total 4059 PWD	176000	89274	13194	102468
					58.22%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	8268	0	8268
	Land Reforms (D/C/N&M)	14000	2643	5	2648
	Land Reforms (D/C Nicobar)	5000	1772	491	2263
	Local Audit Fund	4000	1219	672	1891
	Judiciary	16000	2573	3261	5834
	Co-operation	4500	2055	0	2055
	Govt. Press	1500	620	0	620
	District Jail	29900	3782	0	3782
	Statistics	100	41	0	41
	Total 4059 L/R	100000	22973	4429	27402
	Total MH:4059	276000	112247	17623	129870
					27.40%
					47.05%
MH: 4215 WATER SUPPLY AND SANITATION					
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	231151	48392	279543
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	3091	8431	11522
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	56878	384761	441639
	Total MH:4215	900000	291120	441584	732704
					81.41%
MH: 4216 HOUSING					
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	53809	17764	71573
4216.01.796.01.00.53	Building- TASP	80000	6369	0	6369
	Total MH:4216	200000	60178	17764	77942
					38.97%
MH: 4217 URBAN DEVELOPMENT					
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	2046	2270	4316
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	696	0	696
	Total MH:4217	12000	2742	2270	5012
					41.77%
MH: 4711 FLOOD CONTROL PROJECTS					
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	11631	0	11631
	Total MH:4711	35000	11631	0	11631
					33.23%

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MH: 5054 ROADS & BRIDGES						
5054.03.337.02.00.53	State Highways Other than ATR	200000	115649	9352	125001	
5054.04.337.01.00.53	District Road	100000	90606	18	90624	
5054.04.337.02.01.53	Construction of Rural Roads	330000	80693	31868	112561	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	32105	4537	36642	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	5067	29	5096	
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	46	6347	
	Total MH:5054	892000	330421	45850	376271	42.18%
	PWD Capital	2315000	808339	525091	1333430	57.60%
	Grant Total PWD	4109000	2212171	659285	2871456	69.88%
ESTABLISHMENT						
MH: 2059 DIRECTION						
2059.80.001.01.00.01	Salaries	185000	112375	20092	132467	
2059.80.001.01.00.06	Medical Treatment	1300	984	0	984	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1509	0	1509	
2059.80.001.01.00.13	Office Expenses	2000	1293	210	1503	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	81	5	86	
	Total MH:2059	190500	116242	20307	136549	71.68%
MH: 2059 EXECUTION						
2059.80.001.02.00.01	Salaries	810000	617323	77720	695043	
2059.80.001.02.00.06	Medical Treatment	6000	5407	-4	5403	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	4168	1365	5533	
2059.80.001.02.00.13	Office Expenses	3300	2895	116	3011	
	Total MH:2059	827300	629793	79197	708990	85.70%
MH: 2059 ARCHITECTURAL PLANNING						
2059.80.001.05.00.01	Salaries	24900	24885	0	24885	
2059.80.001.05.00.06	Medical Treatment	200	184	0	184	
2059.80.001.05.00.11	Domestic Travel Expenses	200	67	67	134	
2059.80.001.05.00.13	Office Expenses	400	408	0	408	
	Total MH:2059	25700	25544	67	25611	99.65%
	Grant Total 2059	1043500	771579	99571	871150	83.48%
MH: 2217 URBAN DEVELOPMENT						
2217.80.001.04.00.01	Salaries	14900	12468	1705	14173	
2217.80.001.04.00.06	Medical Treatment	100	20	29	49	
2217.80.001.04.00.11	Domestic Travel Expenses	100	56	39	95	
2217.80.001.04.00.13	Office Expenses	200	203	0	203	
	Total MH:2059	15300	12747	1773	14520	94.90%
MH: 2702 MINOR IRRIGATION						
2702.80.800.02.02.01	Salaries	30300	16759	1962	18721	
2702.80.800.02.02.06	Medical Treatment	400	50	87	137	
2702.80.800.02.02.11	Domestic Travel Expenses	500	479	0	479	
2702.80.800.02.02.13	Office Expenses	400	291	75	366	
	Total MH:2059	31600	17579	2124	19703	62.35%
MH: 3054 EXECUTION ROADS & BRIDGES						
3054.80.001.02.00.01	Salaries	28000	18311	2167	20478	
3054.80.001.02.00.06	Medical Treatment	800	371	0	371	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	959	75	1034	
3054.80.001.02.00.13	Office Expenses	500	310	2	312	
	Total MH:3054	30800	19951	2244	22195	72.06%
	Grant Total Eastablishment	1121200	821856	105712	927568	82.73%
	Grant Total PWD	5230200	3034027	764997	3799024	72.64%
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	315	1017	1332	
	Total MH: 2055	4070	315	1017	1332	32.73%
MH: 2202 Education Department						
2202.01.101.02.00.27	Elementary Education	5000	219	9	228	
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	1151	9	1160	9.67%

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CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	18000	2989	996	3985	
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	10558	3418	13976	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	34565	0	34565	
	Total MH: 4055	86000	51012	4414	55426	64.45%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	14074	6852	1236	8088	
	Total MH: 4070	14074	6852	1236	8088	57.47%
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	29199	4903	34102	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	35581	8188	43769	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	158	0	158	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	12548	10	12558	
	Total Education	227800	77486	13101	90587	39.77%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	17169	994	18163	30.27%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	11412	1723	13135	43.78%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	4722	608	5330	21.32%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0.00%
	Total Sports	32300	4722	608	5330	16.50%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	1133	780	1913	
	Total MH: 4202	355100	111922	17206	129128	36.36%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Despensaries	102900	58106	539	58645	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	10947	4267	15214	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	4242	2601	6843	
4210.02.110.01.01.53	RH Service District Hospitals	30000	14888	1667	16555	
4210.80.796.01.00.53	TASP	20000	7608	1063	8671	
	Total MH:4210	212900	95791	10137	105928	49.75%
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	27013	-224	26789	
4235.02.103.04.00.53	Women Welfare	100	1	0	1	
	Total MH:4235	40100	27014	-224	26790	66.81%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	14495	318	14813	
4250.00.101.01.04.53	Natural calamities	25000	23270	0	23270	
	Total MH:4250	65000	37765	318	38083	58.59%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	3219	3	3222	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	
	Total MH:4401	22100	3219	3	3222	14.58%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	5474	209	5683	
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	971	1059	
	Total MH:4403	26700	5562	1180	6742	25.25%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	696	300	996	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	2640	0	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	4582	300	4882	21.32%

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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	5000	0	5000	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	0	0	0	
	Total MH:4408	21000	5000	0	5000	23.81%
MH: 4515 Panchayat						
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	1002	1447	2449	24.49%
4515.00.103.05.00.53	Rural Development -Buildings	4000	2030	4	2034	50.85%
	Total MH:4515	14000	3032	1451	4483	32.02%
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	4163	880	5043	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	460	785	1245	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	781	0	781	
	Total MH:4801	46000	5407	1665	7072	15.37%
MH: 4851 Industries						
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	2052	1074	3126	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	0	0	0	
	Total MH:4851	25100	2052	1074	3126	12.45%
MH: 5051 Port & Light House						
5051.02.200.01.00.53	Minor Ports-others permanent Port	20300	1076	4	1080	
5051.02.201.02.01.52	Machinery & Equipments	2500	0	0	0	
	Total MH:5051	22800	1076	4	1080	4.74%
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	2933	0	2933	
	Total MH:5053	31000	2933	0	2933	9.46%
MH: 5055 Transport Department						
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	26970	4569	31539	
	Total MH:5055	60000	26970	4569	31539	52.57%
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	9709	2016	11725	
5452.01.101.15.00.60	Other capital Expenditure	8000	5110	685	5795	
	Total MH:5452	42600	14819	2701	17520	41.13%
	Total Capital	1108574	405149	46034	451183	40.70%
	Grant Total Non PWD (Rev & Capital)	1124644	406615	47060	453675	40.34%
	Grant Total PWD & Non PWD	6354844	3440642	812057	4252699	66.92%


 Finance Officer to Chief Engineer
 APWD, Port Blair