

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	Revised Estimate 2021-22	Expenditure Upto Dec, 2021	During the Month 01/22	Expenditure Upto 31 Jan, 2022
1	2	3	4	5	6	7
REVENUE PWD						
MH : 2059 PUBLIC WORKS						
2059.80.051.02.00.27	Construction- District Administration	10000	10000	5274	409	5683
2059.80.051.01.00.27	Construction- Other Departments	5500	6000	2215	331	2546
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	60000	32569	8687	41256
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	70000	22064	10518	32582
2059.80.053.03.00.02	Wages	200000	245000	186036	17041	203077
2059.80.799.01.00.43	Stock-Suspenses	190000	190000	154920	17504	172424
	Total MH:2059	495500	581000	403078	54490	457568
						78.76%
MH: 2215 WATER SUPPLY AND SANITATION						
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	120000	53034	29668	82702
2215.01.102.02.01.02	Wages	290000	330000	274759	15907	290666
2215.01.101.02.00.02	UWS Wages	43000	50000	43000	3759	46759
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	60000	59992	0	59992
2215.01.101.02.99.50	UWS Information Technology	2000	2000	501	0	501
	Total MH:2215	465000	562000	431286	49334	480620
						85.52%
MH: 2216 HOUSING						
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	80000	67890	1667	69557
2216.05.053.07.01.02	Wages	120000	155000	113530	11050	124580
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	61700	38186	8689	46875
2216.05.053.07.02.02	Wages	95000	110000	93477	4331	97808
2216.05.053.07.02.27	Housing Special Repairs	25000	30000	12510	3362	15872
2216.05.053.07.99.50	Housing- Information Technology	1500	1500	3	0	3
	Total MH:2216	381500	438200	325596	29099	354695
						80.94%
MH: 3054 ROADS & BRIDGES						
3054.03.103.01.00.27	State Highway	25000	30000	18534	1618	20152
3054.03.103.01.00.02	Wages	55000	70000	45620	5544	51164
3054.04.337.01.00.02	Wages	110000	125000	103774	7003	110777
3054.04.337.01.00.27	District and Other Roads	72000	72500	49920	8600	58520
3054.04.337.02.00.02	Wages	120000	140000	119973	3779	123752
3054.04.337.02.00.27	Rural Road	70000	70000	40245	7082	47327
	Total MH:3054	452000	507500	378066	33626	411692
						81.12%
	Grant Total Revenue	1794000	2088700	1538026	166549	1704575
						81.61%
CAPITAL PWD						
MH 4059 PUBLIC WORKS						
4059.80.051.04.00.53	General- General Administration	170000	200000	99944	15633	115577
4059.80.052.03.00.53	Upgradation & Estab. Of New Lab.	1000	1500	983	0	983
4059.80.796.01.00.53	General - Building- TASP	5000	2600	1541	-244	1297
	Total 4059 PWD	176000	204100	102468	15389	117857
						57.74%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	21410	8268	2080	10348
	Land Reforms (D/C/N&M)	14000	12050	2648	181	2829
	Land Reforms (D/C Nicobar)	5000	11780	2263	514	2777
	Local Audit Fund	4000	4000	1891	59	1950
	Judiciary	16000	14000	5834	2979	8813
	Co-operation	4500	4500	2055	2033	4088
	Govt. Press	1500	900	620	0	620
	District Jail	29900	10160	3782	803	4585
	Statistics	100	100	41	0	41
	Total 4059 L/R	100000	78900	27402	8649	36051
	Total MH:4059	276000	283000	129870	24038	153908
						45.69%
						54.38%
MH: 4215 WATER SUPPLY AND SANITATION						
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	380000	279543	27092	306635
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	26000	11522	1238	12760
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	590000	441639	13340	454979
	Total MH:4215	900000	996000	732704	41670	774374
						77.75%
MH: 4216 HOUSING						
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	130000	71573	20210	91783
4216.01.796.01.00.53	Building- TASP	80000	11500	6369	0	6369
	Total MH:4216	200000	141500	77942	20210	98152
						69.37%
MH: 4217 URBAN DEVELOPMENT						
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	7000	4316	270	4586
4217.60.051.02.00.60	Preparation of Regional Devl.	1000	1000	696	12	708
	Total MH:4217	12000	8000	5012	282	5294
						66.18%
MH: 4711 FLOOD CONTROL PROJECTS						
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	30000	11631	1962	13593
	Total MH:4711	35000	30000	11631	1962	13593
						45.31%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto Dec, 2021	During the Month 01/22	Expenditure Upto 31 Jan, 2022	
MH: 5054 ROADS & BRIDGES							
5054.03.337.02.00.53	State Highways Other than ATR	200000	210000	125001	9846	134847	
5054.04.337.01.00.53	District Road	100000	120000	90624	2475	93099	
5054.04.337.02.01.53	Construction of Rural Roads	330000	300000	112561	5873	118434	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	140000	36642	8343	44985	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	8500	5096	0	5096	
5054.05.337.01.00.52	Machinery and Equipments	1000	0	0	0	0	
5054.05.337.01.00.51	Motor Vehicles	1000	0	0	0	0	
5054.80.796.01.00.53	General- Other Expenditure -TASP	60000	10000	6347	0	6347	
	Total MH:5054	892000	788500	376271	26537	402808	51.09%
	PWD Capital	2315000	2247000	1333430	114699	1448129	64.45%
	Grant Total PWD	4109000	4335700	2871456	281248	3152704	72.71%
ESTABLISHMENT							
MH: 2059 DIRECTION							
2059.80.001.01.00.01	Salaries	185000	185000	132467	22252	154719	
2059.80.001.01.00.06	Medical Treatment	1300	1400	984	0	984	
2059.80.001.01.00.11	Domestic Travel Expenses	1800	1800	1509	0	1509	
2059.80.001.01.00.13	Office Expenses	2000	2300	1503	282	1785	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	200	86	16	102	
	Total MH:2059	190500	190700	136549	22550	159099	83.43%
MH: 2059 EXECUTION							
2059.80.001.02.00.01	Salaries	810000	810000	695043	57464	752507	
2059.80.001.02.00.06	Medical Treatment	6000	8000	5403	39	5442	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	8000	5533	280	5813	
2059.80.001.02.00.13	Office Expenses	3300	4000	3011	218	3229	
	Total MH:2059	827300	830000	708990	58001	766991	92.41%
MH: 2059 ARCHITECTURAL PLANNING							
2059.80.001.05.00.01	Salaries	24900	24900	24885	5	24890	
2059.80.001.05.00.06	Medical Treatment	200	200	184	0	184	
2059.80.001.05.00.11	Domestic Travel Expenses	200	200	134	44	178	
2059.80.001.05.00.13	Office Expenses	400	400	408	-8	400	
	Total MH:2059	25700	25700	25611	41	25652	99.81%
	Grant Total 2059	1043500	1046400	871150	80592	951742	90.95%
MH: 2217 URBAN DEVELOPMENT							
2217.80.001.04.00.01	Salaries	14900	14900	14173	672	14845	
2217.80.001.04.00.06	Medical Treatment	100	100	49	0	49	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	95	5	100	
2217.80.001.04.00.13	Office Expenses	200	200	203	0	203	
	Total MH:2059	15300	15300	14520	677	15197	99.33%
MH: 2702 MINOR IRRIGATION							
2702.80.800.02.02.01	Salaries	30300	23200	18721	1838	20559	
2702.80.800.02.02.06	Medical Treatment	400	400	137	0	137	
2702.80.800.02.02.11	Domestic Travel Expenses	500	500	479	0	479	
2702.80.800.02.02.13	Office Expenses	400	400	366	9	375	
	Total MH:2059	31600	24500	19703	1847	21550	87.96%
MH: 3054 EXECUTION ROADS & BRIDGES							
3054.80.001.02.00.01	Salaries	28000	28000	20478	1171	21649	
3054.80.001.02.00.06	Medical Treatment	800	800	371	15	386	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1500	1034	36	1070	
3054.80.001.02.00.13	Office Expenses	500	600	312	0	312	
	Total MH:3054	30800	30900	22195	1222	23417	75.78%
	Grant Total Establishment	1121200	1117100	927568	84338	1011906	90.58%
	Grant Total PWD	5230200	5452800	3799024	365586	4164610	76.38%
Other than PWD Sector (Other Department) (Plan)							
REVENUE							
MH: 2055 Police Department							
2055.00.104.04.01.27	India Reserve Battalion	100	100	0	0	0	
2055.00.109.13.01.27	District Police	3970	3500	1332	107	1439	
	Total MH: 2055	4070	3600	1332	107	1439	39.97%
MH: 2202 Education Department							
2202.01.101.02.00.27	Elementary Education	5000	5000	228	0	228	
2202.01.796.01.00.27	Elementary Education (TASP)	1500	200	195	3	198	
2202.02.109.03.00.27	Secondary Education	2000	2000	1	75	76	
2202.02.796.01.00.27	Secondary Education (TASP)	500	0	0	0	0	
2202.02.109.12.00.27	Secondary Education	3000	3000	736	0	736	
	Total MH:2202	12000	10200	1160	78	1238	12.14%
MH: 3051 Ports & lights Houses							
3051.02.105.02.00.7	Dockyard And Dry Docking	0	4000	0	0	0	
	Total MH:3051	0	4000	0	0	0	
	Total Revenue (Other Department)	16070	17800	2492	185	2677	16.66%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto Dec, 2021	During the Month 01/22	Expenditure Upto 31 Jan, 2022
CAPITAL						
MH: 4055 Police Department						
4055.00.211.01.00.53	Police Housing - Building	18000	18000	3985	58	4043
4055.00.207.04.01.53	State Police-Island Communication	3000	6500	2900	2000	4900
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	30000	13976	1511	15487
4055.00.208.05.00.53	Indian Reserve Battalion	35000	60000	34565	71	34636
	Total MH: 4055	86000	114500	55426	3640	59066
						51.59%
MH:4070 Fire Services						
4070.00.800.04.00.53	Fire Service Building	14074	15000	8088	642	8730
	Total MH: 4070	14074	15000	8088	642	8730
						58.20%
MH:4047 Co. on Other Fiscal Service						
4047.00.007.01.00.53	Union Territory GST	0	0	0	0	0
	Total MH: 4047	0	0	0	0	0
						#DIV/0!
MH: 4202 Education Department						
4202.01.201.01.00.53	Genl.Edn.-Elem.Edn.-Building	80000	60000	34102	1303	35405
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	120000	43769	8693	52462
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1800	158	0	158
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	20000	12558	9	12567
	Total Education	227800	201800	90587	10005	100592
						49.85%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	60000	18163	742	18905
						31.51%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	22000	13135	64	13199
						60.00%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	18000	5330	1276	6606
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0
	Total Sports	32300	18000	5330	1276	6606
						36.70%
						#DIV/0!
						36.70%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	8000	1913	40	1953
	Total MH: 4202	355100	309800	129128	12127	141255
						45.60%
MH: 4210 Medical (DHS)						
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	102900	140000	58645	2620	61265
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	15214	48	15262
4210.02.104.01.00.53	RH Service Community Health Centres	30000	30000	6843	462	7305
4210.02.110.01.01.53	RH Service District Hospitals	30000	30000	16555	1703	18258
4210.80.796.01.00.53	TASP	20000	10000	8671	-2	8669
	Total MH:4210	212900	240000	105928	4831	110759
						46.15%
MH: 4220 Information & Publicity						
4220.01.200.06.00.53	Flims Other Constr.of Buildings	800	300	104	0	104
	Total MH:4220	800	300	104	0	104
						34.67%
MH: 4225 Tribal Welfare						
4225.02.800.01.00.53	Welfare of ST,SC & OBC	200	700	37	88	125
	Total MH:4225	200	700	37	88	125
						17.86%
MH: 4235 Social Welfare						
4235.02.102.03.00.53	Child Welfare	40000	50000	26789	7895	34684
4235.02.103.04.00.53	Women Welfare	100	3500	1	998	999
	Total MH:4235	40100	53500	26790	8893	35683
						66.70%
MH: 4250 Labour & Disaster Management						
4250.00.201.02.00.53	Labour-Buildings	40000	40000	14813	18768	33581
4250.00.101.01.04.53	Natural calamities	25000	50000	23270	1600	24870
	Total MH:4250	65000	90000	38083	20368	58451
						64.95%
MH: 4401 Agriculture Department						
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	21000	3222	206	3428
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	0
	Total MH:4401	22100	21000	3222	206	3428
						16.32%
MH: 4403 Animal Husbandary						
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	13000	5683	292	5975
4403.00.102.11.00.53	Cattle and Buffalo Devlp. Buildings	100	0	0	0	0
4403.00.796.01.00.53	Other Expenditure -Building-TASP	1600	1600	1059	0	1059
	Total MH:4403	26700	14600	6742	292	7034
						48.18%
MH: 4405 Fisheries						
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	2000	996	0	996
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	17500	2640	967	3607
4405.00.105.04.00.53	Processing, Preservation and Marketing Bldg.	2400	1900	803	0	803
4405.00.796.01.00.53	Building-TASP	3000	1100	443	0	443
	Total MH:4405	22900	22500	4882	967	5849
						26.00%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto Dec, 2021	During the Month 01/22	Expenditure Upto 31 Jan, 2022	
MH:4406 Forest							
4406.01.101.03.00.53	Protection of forest & Coastal Eco-System	0	0	0	0	0	
4406.02.110.01.00.53	Forest Conservation Dev.& Reg	0	0	0	0	0	
	Total MH:4406	0	0	0	0	0	#DIV/0!
MH: 4408 Civil Supply							
4408.02.101.02.00.53	Rural Godown Programmes Buildings	15000	15000	5000	29	5029	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	500	0	0	0	
	Total MH:4408	21000	15500	5000	29	5029	32.45%
MH: 4515 Panchayat							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	15000	2449	2886	5335	35.57%
4515.00.103.05.00.53	Rural Development -Buildings	4000	2400	2034	0	2034	84.75%
	Total MH:4515	14000	17400	4483	2886	7369	42.35%
MH: 4801 Power(Electricity)							
4801.01.001.03.00.53	Hydel Generation-Other Expd-Buildings	5000	3300	3	3157	3160	
4801.05.001.06.00.53	Transmission & Distribution-	10000	6500	5043	479	5522	
4801.06.001.03.00.53	Rural Electrification-Other Expd-Buildings	30000	20000	1245	62	1307	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	2000	781	270	1051	
	Total MH:4801	46000	31800	7072	3968	11040	34.72%
MH: 4851 Industries							
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	8000	3126	866	3992	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	800	0	0	0	
	Total MH:4851	25100	8800	3126	866	3992	45.36%
MH: 5051 Port & Light House							
5051.02.200.01.00.53	Minor Ports-others permanent Port	20300	20300	1080	54	1134	
5051.02.201.02.01.52	Machinery & Equipments	2500	2500	0	0	0	
	Total MH:5051	22800	22800	1080	54	1134	4.97%
MH: 5052 Shipping (DSS)							
5052.80.800.01.00.53	General-Other Expenditure-Buildings	0	2000	0	0	0	
	Total MH:5052	0	2000	0	0	0	0.00%
MH: 5053 Civil Aviation							
5053.02.102.03.00.53	Air Ports-Aerodroms-Co. P/B Air Port	1000	1000	0	0	0	
5053.02.102.07.00.53	Construction of Helipads	30000	7500	2933	860	3793	
	Total MH:5053	31000	8500	2933	860	3793	44.62%
MH: 5055 Transport Department							
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	80000	31539	8534	40073	
	Total MH:5055	60000	80000	31539	8534	40073	50.09%
MH: 5425 Scientific & Environment research							
5425.00.600.03.00.53	Other Expenditure-Buildings	100	500	0	0	0	
5425.00.600.03.00.60	Other Capital Expenditure	100	100	0	0	0	
	Total MH:5425	200	600	0	0	0	0.00%
MH: 5452 Tourism							
5452.01.102.07.00.53	Tourist Accommodation-Buildg.	34600	34600	11725	207	11932	
5452.01.101.15.00.60	Other capital Expenditure	8000	8000	5795	644	6439	
	Total MH:5452	42600	42600	17520	851	18371	43.12%
	Total Capital	1108574	1111900	451183	70102	521285	46.88%
	Grant Total Non PWD (Rev & Capital)	1124644	1129700	453675	70287	523962	46.38%
	Grant Total PWD & Non PWD	6354844	6582500	4252699	435873	4688572	71.23%


 Finance Officer to Chief Engineer
 APWD, Port Blair