

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

PWD Sector

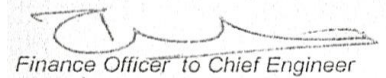
(Rs In thousands)

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto 31 Jan, 2022	During the Month 02/22	Expenditure Upto Feb, 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	5683	1962	7645	
2059.80.051.01.00.27	Construction- Other Departments	5500	6000	2546	959	3505	
2059.80.052.01.00.27	New Supplies-Machinery and Equipment	50000	60000	41256	12361	53617	
2059.80.053.03.00.27	Buildings-Maintenance and Repairs	40000	70000	32582	11446	44028	
2059.80.053.03.00.02	Wages	200000	245000	203077	22500	225577	
2059.80.799.01.00.43	Stock-Suspenses	190000	190000	172424	12090	184514	
	Total MH:2059	495500	581000	457568	61318	518886	89.31%
MH: 2215 WATER SUPPLY AND SANITATION							
2215.01.102.02.01.27	Maint. of Water Supply- RWS Progr.	70000	120000	82702	14424	97126	
2215.01.102.02.01.02	Wages	290000	330000	290666	22321	312987	
2215.01.101.02.00.02	UWS Wages	43000	50000	46759	3200	49959	
2215.01.101.02.00.27	Urban Water Supply Programmes	60000	60000	59992	7	59999	
2215.01.101.02.99.50	UWS Information Technology	2000	2000	501	0	501	
	Total MH:2215	465000	562000	480620	39952	520572	92.63%
MH: 2216 HOUSING							
2216.05.053.06.00.27	Housing-Maintance and Repairs- GPA	80000	80000	69557	1135	70692	
2216.05.053.07.01.02	Wages	120000	155000	124580	12274	136854	
2216.05.053.07.01.27	Housing- Ordinary Repairs	60000	61700	46875	6311	53186	
2216.05.053.07.02.02	Wages	95000	110000	97808	6657	104465	
2216.05.053.07.02.27	Housing Special Repairs	25000	30000	15872	5853	21725	
2216.05.053.07.99.50	Housing- Information Technology	1500	1500	3	0	3	
	Total MH:2216	381500	438200	354695	32230	386925	88.30%
MH: 3054 ROADS & BRIDGES							
3054.03.103.01.00.27	State Highway	25000	30000	20152	3108	23260	
3054.03.103.01.00.02	Wages	55000	70000	51164	6852	58016	
3054.04.337.01.00.02	Wages	110000	125000	110777	8642	119419	
3054.04.337.01.00.27	District and Other Roads	72000	72500	58520	3178	61698	
3054.04.337.02.00.02	Wages	120000	140000	123752	8235	131987	
3054.04.337.02.00.27	Rural Road	70000	70000	47327	5287	52614	
	Total MH:3054	452000	507500	411692	35302	446994	88.08%
	Grant Total Revenue	1794000	2088700	1704575	168802	1873377	89.69%
CAPITAL PWD							
MH 4059 PUBLIC WORKS							
4059.80.051.04.00.53	General- General Administration	170000	200000	115577	30647	146224	
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	1297	30	1327	
	Total 4059 PWD	176000	204100	117857	30677	148534	72.78%
4059.80.052.02.00.53	Land Reforms (D/C/Port Blair)	25000	21410	10348	5367	15715	
	Land Reforms (D/C/N&M)	14000	12050	2829	1389	4218	
	Land Reforms (D/C Nicobar)	5000	11780	2777	8	2785	
	Local Audit Fund	4000	4000	1950	1672	3622	
	Judiciary	16000	14000	8813	409	9222	
	Co-operation	4500	4500	4088	137	4225	
	Govt. Press	1500	900	620	0	620	
	District Jail	29900	10160	4585	514	5099	
	Statistics	100	100	41	0	41	
	Total 4059 L/R	100000	78900	36051	9496	45547	57.73%
	Total MH:4059	276000	283000	153908	40173	194081	68.58%
MH: 4215 WATER SUPPLY AND SANITATION							
4215.01.102.03.00.53	Water Supply in Rural Areas-RWS	360000	380000	306635	16960	323595	
4215.01.796.01.00.53	Water Supply in Tribal Areas (TASP)	40000	26000	12760	31	12791	
4215.01.101.02.00.53	Water Supply to Urban Areas- UWS	500000	590000	454979	4248	459227	
	Total MH:4215	900000	996000	774374	21239	795613	79.88%
MH: 4216 HOUSING							
4216.01.106.05.00.53	Building- General Pool Accomodation	120000	130000	91783	13807	105590	
4216.01.796.01.00.53	Building- TASP	80000	11500	6369	0	6369	
	Total MH:4216	200000	141500	98152	13807	111959	79.12%
MH: 4217 URBAN DEVELOPMENT							
4217.60.051.01.00.53	C/o N-R Side Drain in P/Blair Area	11000	7000	4586	2347	6933	
4217.60.051.02.00.60	Prepration of Regional Devl.	1000	1000	708	24	732	
	Total MH:4217	12000	8000	5294	2371	7665	95.81%
MH: 4711 FLOOD CONTROL PROJECTS							
4711.02.103.01.00.53	C/o Sea Walls- Anti-sea erosion projects	35000	30000	13593	2231	15824	
	Total MH:4711	35000	30000	13593	2231	15824	52.75%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto 31 Jan, 2022	During the Month 02/22	Expenditure Upto Feb, 2022	
MH: 5054 ROADS & BRIDGES							
5054.03.337.02.00.53	State Highways Other than ATR	200000	210000	134847	16049	150896	
5054.04.337.01.00.53	District Road	100000	120000	93099	5131	98230	
5054.04.337.02.01.53	Construction of Rural Roads	330000	300000	118434	31362	149796	
5054.04.337.02.02.53	Improvement of Rural Roads	160000	140000	44985	7708	52693	
5054.04.796.01.00.53	Improvement of Rural Roads-TASP	40000	8500	5096	990	6086	
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	489	6836	
	Total MH:5054	892000	788500	402808	61729	464537	58.91%
	PWD Capital	2315000	2247000	1448129	141550	1589679	70.75%
	Grant Total PWD	4109000	4335700	3152704	310352	3463056	79.87%
ESTABLISHMENT							
MH: 2059 DIRECTION							
2059.80.001.01.00.01	Salaries	185000	185000	154719	32622	187341	
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	52	1561	
2059.80.001.01.00.13	Office Expenses	2000	2300	1785	358	2143	
2059.80.001.01.00.14	Rent, Rates& Taxes	200	0	0	0	0	
2059.80.001.01.96.13	Office Expenses	200	200	102	0	102	
	Total MH:2059	190500	190700	159099	33032	192131	100.75%
MH: 2059 EXECUTION							
2059.80.001.02.00.01	Salaries	810000	810000	752507	58644	811151	
2059.80.001.02.00.06	Medical Treatment	6000	8000	5442	453	5895	
2059.80.001.02.00.11	Domestic Travel Expenses	8000	8000	5813	710	6523	
2059.80.001.02.00.13	Office Expenses	3300	4000	3229	382	3611	
	Total MH:2059	827300	830000	766991	60189	827180	99.66%
MH: 2059 ARCHITECTURAL PLANNING							
2059.80.001.05.00.01	Salaries	24900	24900	24890	0	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	178	0	178	
2059.80.001.05.00.13	Office Expenses	400	400	400	0	400	
	Total MH:2059	25700	25700	25652	0	25652	99.81%
	Grant Total 2059	1043500	1046400	951742	93221	1044963	99.86%
MH: 2217 URBAN DEVELOPMENT							
2217.80.001.04.00.01	Salaries	14900	14900	14845	27	14872	
2217.80.001.04.00.06	Medical Treatment	100	100	49	0	49	
2217.80.001.04.00.11	Domestic Travel Expenses	100	100	100	0	100	
2217.80.001.04.00.13	Office Expenses	200	200	203	0	203	
	Total MH:2059	15300	15300	15197	27	15224	99.50%
MH: 2702 MINOR IRRIGATION							
2702.80.800.02.02.01	Salaries	30300	23200	20559	1773	22332	
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	375	9	384	
	Total MH:2059	31600	24500	21550	1782	23332	95.23%
MH: 3054 EXECUTION ROADS & BRIDGES							
3054.80.001.02.00.01	Salaries	28000	28000	21649	6529	28178	
3054.80.001.02.00.06	Medical Treatment	800	800	386	0	386	
3054.80.001.02.00.11	Domestic Travel Expenses	1500	1500	1070	2	1072	
3054.80.001.02.00.13	Office Expenses	500	600	312	7	319	
	Total MH:3054	30800	30900	23417	6538	29955	96.94%
	Grant Total Eastablishment	1121200	1117100	1011906	101568	1113474	99.68%
	Grant Total PWD	5230200	5452800	4164610	411920	4576530	83.93%
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	0	
2055.00.104.04.01.27	India Reserve Battalion	100	100	0	0	0	
2055.00.109.13.01.27	District Police	3970	3500	1439	178	1617	
	Total MH: 2055	4070	3600	1439	178	1617	44.92%
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	198	0	198	
2202.02.109.03.00.27	Secondary Education	2000	2000	76	1	77	
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	1238	1	1239	12.15%
MH: 3051 Ports & lights Houses							
3051.02.105.02.00.7	Dockyard And Dry Docking	0	4000	0	1006	1006	
	Total MH:3051	0	4000	0	1006	1006	
	Total Revenue (Other Department)	16070	17800	2677	1185	3862	24.03%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto 31 Jan, 2022	During the Month 02/22	Expenditure Upto Feb, 2022	
CAPITAL							
MH: 4055 Police Department							
4055.00.211.01.00.53	Police Housing - Building	18000	18000	4043	591	4634	
4055.00.207.04.01.53	State Police-Island Communication	3000	6500	4900	37	4937	
4055.00.207.05.00.53	State Police-Strengthening of Police	30000	30000	15487	1846	17333	
4055.00.208.05.00.53	Indian Reserve Battalion	35000	60000	34636	6735	41371	
	Total MH: 4055	86000	114500	59066	9209	68275	59.63%
MH:4070 Fire Services							
4070.00.800.04.00.53	Fire Service Building	14074	15000	8730	957	9687	
	Total MH: 4070	14074	15000	8730	957	9687	64.58%
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	35405	668	36073	
4202.01.202.05.00.53	Genl.Edn.-Sec.Edn.-Building	120000	120000	52462	9053	61515	
4202.01.600.01.00.53	Genl.Edn.-Building	1800	1800	158	205	363	
4202.01.796.01.00.53	Genl.Edn. TASP-Building	26000	20000	12567	2111	14678	
	Total Education	227800	201800	100592	12037	112629	55.81%
4202.01.203.02.00.53	Genl.Edn.-Uni. & High.Edn.-Building	60000	60000	18905	8543	27448	45.75%
4202.02.104.01.00.53	Technician Edu. Polytechnic-Building	30000	22000	13199	4794	17993	81.79%
4202.03.102.03.00.53	Sports and Youth Services-Stadium	25000	18000	6606	483	7089	39.38%
4202.03.796.01.00.53	Sports and Youth Services-Stad.-TASP	7300	0	0	0	0	#DIV/0!
	Total Sports	32300	18000	6606	483	7089	39.38%
4202.04.106.09.00.53	Arts and Culture-Museums-Buildings	5000	8000	1953	190	2143	
	Total MH: 4202	355100	309800	141255	26047	167302	54.00%
MH: 4210 Medical (DHS)							
4210.01.110.10.00.53	UH Service. Hospitals & Dispensaries	102900	140000	61265	19654	80919	
4210.02.103.02.00.53	RH Service Primary Health Centres	30000	30000	15262	1414	16676	
4210.02.104.01.00.53	RH Service Community Health Centres	30000	30000	7305	2247	9552	
4210.02.110.01.01.53	RH Service District Hospitals	30000	30000	18258	671	18929	
4210.80.796.01.00.53	TASP	20000	10000	8669	371	9040	
	Total MH:4210	212900	240000	110759	24357	135116	56.30%
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	125	61	186	
	Total MH:4225	200	700	125	61	186	26.57%
MH: 4235 Social Welfare							
4235.02.102.03.00.53	Child Welfare	40000	50000	34684	3098	37782	
4235.02.103.04.00.53	Women Welfare	100	3500	999	136	1135	
	Total MH:4235	40100	53500	35683	3234	38917	72.74%
MH: 4250 Labour & Disaster Management							
4250.00.201.02.00.53	Labour-Buildings	40000	40000	33581	175	33756	
4250.00.101.01.04.53	Natural calamities	25000	50000	24870	10707	35577	
	Total MH:4250	65000	90000	58451	10882	69333	77.04%
MH: 4401 Agriculture Department							
4401.00.113.16.00.53	Agricultural Engineering Buildings	22000	21000	3428	651	4079	
4401.00.796.01.00.53	Other Expenditure -Building,TASP	100	0	0	0	0	
	Total MH:4401	22100	21000	3428	651	4079	19.42%
MH: 4403 Animal Husbandary							
4403.00.101.13.00.53	Veterinary Ser. & Animal Health Bldg.	25000	13000	5975	432	6407	
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	412	1471	
	Total MH:4403	26700	14600	7034	844	7878	53.96%
MH: 4405 Fisheries							
4405.00.101.11.00.53	Inland Fisheries Buildings	2500	2000	996	399	1395	
4405.00.104.01.00.53	Fishing Harbour and Landing Facilities Bldg.	15000	17500	3607	325	3932	
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	5849	724	6573	29.21%

Head of Accounts	Name of Sector	Budget Estimate 2021-22	Revised Estimate 2021-22	Expenditure Upto 31 Jan, 2022	During the Month 02/22	Expenditure Upto Feb, 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	5029	4094	9123	
4408.02.796.01.00.53	Storage & Warehousing-TASP-Buildings	6000	500	0	434	434	
	Total MH:4408	21000	15500	5029	4528	9557	61.66%
MH: 4515 Panchayat							
4515.00.101.01.00.53	Panchayati Raj-C/o Buildings	10000	15000	5335	316	5651	37.67%
4515.00.103.05.00.53	Rural Development -Buildings	4000	2400	2034	16	2050	85.42%
	Total MH:4515	14000	17400	7369	332	7701	44.26%
MH: 4801 Power(Electricity)							
4801.01.001.03.00.53	Hydel Generation-Other Expdi-Buildings	5000	3300	3160	27	3187	
4801.05.001.06.00.53	Transmission & Distribution-	10000	6500	5522	0	5522	
4801.06.001.03.00.53	Rural Electrification-Other Expdi-Buildings	30000	20000	1307	2286	3593	
4801.06.796.02.00.53	Rural Electrification-TASP-Buildings	1000	2000	1051	0	1051	
	Total MH:4801	46000	31800	11040	2313	13353	41.99%
MH: 4851 Industries							
4851.00.102.09.00.53	Small Scale Industries-Const.of Bldg.	25000	8000	3992	379	4371	
4851.00.796.01.00.53	Small Scale Industries-TASP Buildings	100	800	0	0	0	
	Total MH:4851	25100	8800	3992	379	4371	49.67%
MH: 5051 Port & Light House							
5051.02.200.01.00.53	Minor Ports-others permanent Port	20300	20300	1134	1680	2814	
5051.02.201.02.01.52	Machinery & Equipments	2500	2500	0	0	0	
	Total MH:5051	22800	22800	1134	1680	2814	12.34%
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	3793	1	3794	
	Total MH:5053	31000	8500	3793	1	3794	44.64%
MH: 5055 Transport Department							
5055.00.050.06.00.53	Land and Buildings-Buildings	60000	80000	40073	4521	44594	
	Total MH:5055	60000	80000	40073	4521	44594	55.74%
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	11932	2519	14451	
5452.01.101.15.00.60	Other capital Expenditure	8000	8000	6439	631	7070	
	Total MH:5452	42600	42600	18371	3150	21521	50.52%
	Total Capital	1108574	1111900	521285	93870	615155	55.32%
	Grant Total Non PWD (Rev & Capital)	1124644	1129700	523962	95055	619017	54.79%
	Grant Total PWD & Non PWD	6354844	6582500	4688572	506975	5195547	78.93%


 Finance Officer to Chief Engineer
 APWD, Port Blair