

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 21 [2059, 2070, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	45807.14	47552.81	93359.95	47000.00	47172.00	94172.00	51100.00	53170.61	104270.61	47700.00	46069.93	93769.93
2059 Public Works	7841.07	214.35	8055.42	8768.50	254.00	9022.50	8773.50	254.00	9027.50	8861.40	300.00	9161.40
01 Office Buildings	1923.41	--	1923.41	2257.00	--	2257.00	2257.00	--	2257.00	2202.25	--	2202.25
051 Construction - General Pool Accommodation	-0.47	--	-0.47	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
01 Office Buildings (NP)	-0.47	--	-0.47	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	-0.47	--	-0.47	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Office Buildings - Raj Bhavan (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
053 Maintenance and Repairs	1923.76	--	1923.76	2250.00	--	2250.00	2250.00	--	2250.00	2200.00	--	2200.00
01 Maintenance & Repairs (NP)	1730.55	--	1730.55	2000.00	--	2000.00	2000.00	--	2000.00	1950.00	--	1950.00
27 Minor Works	1730.55	--	1730.55	2000.00	--	2000.00	2000.00	--	2000.00	1950.00	--	1950.00
02 Maintenance & Repairs of Raj Bhavan (NP)	193.21	--	193.21	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00
27 Minor Works	193.21	--	193.21	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00
103 Furnishings	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
01 Purchase and Maintenance of Furnitures (NP)	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
21 Supplies and Materials	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
104 Lease Charges	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Buildings (Non-Plan)	0.38	--	.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14 Rents, Rates, Taxes	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
800 Other Expenditure	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
01 Other Expenditure (Non - Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
911 Deduct - Recoveries of Overpayment	-0.26	--	-0.26	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.26	--	-0.26	--	--	--	--	--	--	--	--	--
01 Salaries	-0.26	--	-0.26	--	--	--	--	--	--	--	--	--
60 Other Buildings	1979.36	--	1979.36	2009.00	--	2009.00	2009.00	--	2009.00	1802.00	--	1802.00
053 Maintenance and Repairs	1979.36	--	1979.36	2000.00	--	2000.00	2000.00	--	2000.00	1800.00	--	1800.00
01 Maintenance and Repairs (Non - Plan)	1979.36	--	1979.36	2000.00	--	2000.00	2000.00	--	2000.00	1800.00	--	1800.00
27 Minor Works	1979.36	--	1979.36	2000.00	--	2000.00	2000.00	--	2000.00	1800.00	--	1800.00
101 Construction of General Pool Accommodation	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
01 Office Buildings (Non - Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
103 Furnishing	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
01 Purchase and Maintenance of Furnitures (Non Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
01 Other Expenditure	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
80 General	3938.30	214.35	4152.65	4502.50	254.00	4756.50	4507.50	254.00	4761.50	4857.15	300.00	5157.15
001 Direction and Administration	3087.09	214.35	3301.44	3543.00	247.00	3790.00	3548.00	247.00	3795.00	3820.15	296.00	4116.15
01 Direction (Non Plan)	868.13	--	868.13	991.15	--	991.15	991.15	--	991.15	1071.35	--	1071.35
01 Salaries	819.04	--	819.04	918.85	--	918.85	918.85	--	918.85	1010.75	--	1010.75
11 Domestic travel expenses	1.70	--	1.70	5.70	--	5.70	5.70	--	5.70	4.00	--	4.00
12 Foreign travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	26.18	--	26.18	29.60	--	29.60	29.60	--	29.60	29.60	--	29.60
26 Advertising and Publicity	21.21	--	21.21	35.00	--	35.00	35.00	--	35.00	25.00	--	25.00
02 Execution (Non Plan)	1802.71	--	1802.71	2041.85	--	2041.85	2046.85	--	2046.85	2244.05	--	2244.05
01 Salaries	1782.97	--	1782.97	2009.40	--	2009.40	2009.40	--	2009.40	2200.00	--	2200.00
03 Overtime Allowance	0.10	--	0.10	0.20	--	0.20	0.20	--	0.20	0.05	--	0.05
11 Domestic travel expenses	2.96	--	2.96	5.25	--	5.25	5.25	--	5.25	4.00	--	4.00
13 Office expenses	16.68	--	16.68	27.00	--	27.00	32.00	--	32.00	40.00	--	40.00
03 Designs (Non Plan)	257.95	--	257.95	292.50	--	292.50	292.50	--	292.50	289.75	--	289.75
01 Salaries	253.33	--	253.33	285.00	--	285.00	285.00	--	285.00	285.00	--	285.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	1.54	--	1.54	2.50	--	2.50	2.50	--	2.50	0.75	--	0.75
13 Office expenses	3.08	--	3.08	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
04 Architecture (Non Plan)	158.30	--	158.30	217.50	--	217.50	217.50	--	217.50	215.00	--	215.00
01 Salaries	155.68	--	155.68	210.00	--	210.00	210.00	--	210.00	210.00	--	210.00
11 Domestic travel expenses	--	--	--	1.50	--	1.50	1.50	--	1.50	0.50	--	0.50
13 Office expenses	2.62	--	2.62	6.00	--	6.00	6.00	--	6.00	4.50	--	4.50
05 Strengthening of Public Works Department (Plan)	--	214.35	214.35	--	247.00	247.00	--	247.00	247.00	--	296.00	296.00
01 Salaries	--	202.85	202.85	--	231.50	231.50	--	231.50	231.50	--	278.75	278.75
04 Pensionary charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	0.14	0.14	--	0.30	0.30	--	0.30	0.30	--	0.15	0.15
13 Office expenses	--	11.36	11.36	--	15.00	15.00	--	15.00	15.00	--	17.00	17.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
003 Training	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
01 Training (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
004 Planning and Research	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Training (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
051 Construction	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
01 Buildings (Non-Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	0.50	--	0.50
052 Machinery and Equipment	--	--	--	20.00	--	20.00	20.00	--	20.00	5.00	--	5.00
01 New Supplies (Non-Plan)	--	--	--	20.00	--	20.00	20.00	--	20.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	20.00	--	20.00	20.00	--	20.00	5.00	--	5.00
102 Maintenance and Repairs	277.88	--	277.88	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
01 Repairs and Carriage (NP)	277.88	--	277.88	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
27 Minor Works	277.88	--	277.88	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
103 Furnishings	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
01 Purchase and Maintenance of Furniture (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
105 Public Works Workshops	2.08	--	2.08	12.00	--	12.00	12.00	--	12.00	10.50	--	10.50
01 New Supplies (NP)	2.08	--	2.08	12.00	--	12.00	12.00	--	12.00	10.50	--	10.50
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
27 Minor Works	2.08	--	2.08	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
799 Suspense	574.13	--	574.13	620.00	--	620.00	620.00	--	620.00	720.00	--	720.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Stock - Suspense (NP)	454.13	--	454.13	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
43 Suspense	454.13	--	454.13	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
02 Miscellaneous Public Works Advances (NP)	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	200.00	--	200.00
43 Suspense	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	200.00	--	200.00
03 Workshops-Suspense(NP)	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
43 Suspense	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
800 Other Expenditure	0.48	--	0.48	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
01 Contribution towards Employees Provident Fund (Non-Plan)	0.48	--	.48	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	0.48	--	0.48	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
911 Deduct - Refunds	-3.36	--	-3.36	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-3.16	--	-3.16	--	--	--	--	--	--	--	--	--
01 Salaries	-3.16	--	-3.16	--	--	--	--	--	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	-0.20	--	-0.20	--	--	--	--	--	--	--	--	--
01 Salaries	-0.20	--	-0.20	--	--	--	--	--	--	--	--	--
2070 Other Administrative Services	26.51	--	26.51	34.00	--	34.00	51.00	--	51.00	34.00	--	34.00
115 Guest Houses, Government Hostels, etc.	26.56	--	26.56	34.00	--	34.00	51.00	--	51.00	34.00	--	34.00
01 Circuit House (Non-Plan)	26.56	--	26.56	34.00	--	34.00	51.00	--	51.00	34.00	--	34.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	24.68	--	24.68	30.00	--	30.00	45.00	--	45.00	30.00	--	30.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.54	--	1.54	3.00	--	3.00	5.00	--	5.00	3.00	--	3.00
14 Rents, Rates, Taxes	0.34	--	0.34	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
911 Deduct - Recoveries of Overpayment	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
01 Salaries	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
2215 Water Supply and Sanitation	21373.77	4019.73	25393.50	18904.80	4135.00	23039.80	21352.80	4135.00	25487.80	19777.25	2000.00	21777.25
01 Water Supply	20773.79	3229.43	24003.22	18101.80	3319.96	21421.76	20349.80	3319.96	23669.76	19075.25	1398.96	20474.21
001 Direction and Administration	2205.02	292.27	2497.29	2837.70	367.70	3205.40	2885.70	367.70	3253.40	2836.20	401.40	3237.60
01 Direction (NP)	199.74	--	199.74	222.30	--	222.30	222.30	--	222.30	222.30	--	222.30
01 Salaries	194.22	--	194.22	216.00	--	216.00	216.00	--	216.00	216.00	--	216.00
11 Domestic travel expenses	2.33	--	2.33	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	3.19	--	3.19	3.80	--	3.80	3.80	--	3.80	3.80	--	3.80
02 Execution (NP)	2005.28	--	2005.28	2613.40	--	2613.40	2661.40	--	2661.40	2613.40	--	2613.40
01 Salaries	1973.70	--	1973.70	2560.40	--	2560.40	2560.40	--	2560.40	2560.40	--	2560.40
11 Domestic travel expenses	1.69	--	1.69	5.60	--	5.60	5.60	--	5.60	5.60	--	5.60

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	27.95	--	27.95	45.00	--	45.00	93.00	--	93.00	45.00	--	45.00
14 Rents, Rates, Taxes	1.94	--	1.94	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
03 Execution (P)	--	241.78	241.78	--	301.70	301.70	--	301.70	301.70	--	327.10	327.10
01 Salaries	--	238.69	238.69	--	293.70	293.70	--	293.70	293.70	--	320.00	320.00
11 Domestic travel expenses	--	0.34	0.34	--	2.90	2.90	--	2.90	2.90	--	1.00	1.00
13 Office expenses	--	2.75	2.75	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
04 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	50.49	50.49	--	66.00	66.00	--	66.00	66.00	--	74.30	74.30
01 Salaries	--	48.71	48.71	--	63.00	63.00	--	63.00	63.00	--	70.00	70.00
11 Domestic travel expenses	--	0.52	0.52	--	0.90	0.90	--	0.90	0.90	--	0.20	0.20
13 Office expenses	--	1.26	1.26	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
05 Accelerated Rural Water Supply (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
003 Training	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
01 Training for Water Supply Programme (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Human Resources Dev. Cell Grass Root Level Training (Plan)(A)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
50 Other charges	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
004 Research	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
01 Planning & Research of Water Supply Programme (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
005 Surveys and Investigation	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
01 Survey & Investigation of Water Supply Schemes (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
052 Machinery and Equipment	29.81	--	29.81	45.50	0.05	45.55	45.50	0.05	45.55	39.00	0.05	39.05
01 New Supplies (Non Plan)	--	--	--	8.00	--	8.00	8.00	--	8.00	1.50	--	1.50
13 Office expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	0.50	--	0.50
02 Repairs and Carriage (NP)	29.81	--	29.81	37.50	--	37.50	37.50	--	37.50	37.50	--	37.50
27 Minor Works	29.81	--	29.81	37.50	--	37.50	37.50	--	37.50	37.50	--	37.50
03 Purchase of Motor Vehicles (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
101 Urban Water Supply Programme	14559.47	2937.16	17496.63	12570.80	2920.00	15490.80	14570.80	2920.00	17490.80	13648.25	967.20	14615.45
01 Urban Water Supply Scheme in Goa (NP)	7704.52	--	7704.52	6000.00	--	6000.00	7000.00	--	7000.00	6000.00	--	6000.00
27 Minor Works	7703.55	--	7703.55	6000.00	--	6000.00	7000.00	--	7000.00	6000.00	--	6000.00
27 Minor Works (Charged)	0.97	--	0.97	--	--	--	--	--	--	--	--	--
02 Operation and Maintenance of Urban Water Supplies (Plan)	--	2937.16	2937.16	--	2920.00	2920.00	--	2920.00	2920.00	--	967.20	967.20
27 Minor Works	--	2937.16	2937.16	--	2920.00	2920.00	--	2920.00	2920.00	--	967.20	967.20
03 Raw Water Charges to WRD (N.P)	1996.51	--	1996.51	2000.00	--	2000.00	2000.00	--	2000.00	3000.00	--	3000.00
27 Minor Works	1996.51	--	1996.51	2000.00	--	2000.00	2000.00	--	2000.00	3000.00	--	3000.00
04 Electricity Charges (N.P)	4858.44	--	4858.44	4570.80	--	4570.80	5570.80	--	5570.80	4648.25	--	4648.25
27 Minor Works	4858.44	--	4858.44	4570.80	--	4570.80	5570.80	--	5570.80	4648.25	--	4648.25
102 Rural Water Supply Programme	3620.73	--	3620.73	2245.50	2.00	2247.50	2445.50	2.00	2447.50	2250.00	0.10	2250.10
01 Rural Water Supply Scheme in GoaNP)	3620.73	--	3620.73	2245.50	--	2245.50	2445.50	--	2445.50	2250.00	--	2250.00
27 Minor Works	3620.73	--	3620.73	2245.50	--	2245.50	2445.50	--	2445.50	2250.00	--	2250.00
02 Operation and Maintenance of Rural Water Supply (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.10	0.10
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.10	0.10
799 Suspense	389.10	--	389.10	401.00	--	401.00	401.00	--	401.00	300.50	--	300.50
01 Stock - Suspense (Non-Plan)	389.10	--	389.10	400.00	--	400.00	400.00	--	400.00	300.00	--	300.00
43 Suspense	389.10	--	389.10	400.00	--	400.00	400.00	--	400.00	300.00	--	300.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Miscellaneous Public Works Advances (Non-Plan)	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
43 Suspense	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
800 Other Expenditure	0.84	--	0.84	1.30	30.01	31.31	1.30	30.01	31.31	1.30	30.01	31.31
02 Misc. Works - Drinking Water from other sources (Non-Plan)	0.84	--	.84	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
34 Scholarships/Stipend	0.84	--	0.84	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
03 Consultancy Fees (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
911 Deduct - Recoveries of Overpayment	-31.18	--	-31.18	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-31.18	--	-31.18	--	--	--	--	--	--	--	--	--
01 Salaries	-1.38	--	-1.38	--	--	--	--	--	--	--	--	--
27 Minor Works	-29.80	--	-29.80	--	--	--	--	--	--	--	--	--
02 Sewerage and Sanitation	599.98	790.30	1390.28	803.00	815.04	1618.04	1003.00	815.04	1818.04	702.00	601.04	1303.04
003 Training	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Training for Sewerage and Sanitation Programme (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
004 Research	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Planning & Research of Sewerage & Sanitation (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
005 Survey and Investigation	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Survey and Investigation of Sewerage and Sanitation (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
052 Machinery and Equipment	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
01 New Supplies (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
106 Prevention of Air and Water Pollution	--	--	--	--	15.00	15.00	--	15.00	15.00	--	1.00	1.00
01 Cess Fund Prevention of Air & Water Pollution (P)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	1.00	1.00
50 Other charges	--	--	--	--	15.00	15.00	--	15.00	15.00	--	1.00	1.00
107 Sewerage Services	599.98	790.30	1390.28	800.00	800.00	1600.00	1000.00	800.00	1800.00	700.00	600.00	1300.00
01 Sewerage Treatment Plant and Service Scheme (NP)	599.98	--	599.98	800.00	--	800.00	1000.00	--	1000.00	700.00	--	700.00
27 Minor Works	599.98	--	599.98	800.00	--	800.00	1000.00	--	1000.00	700.00	--	700.00
02 Operation and Maintenance of Sewerage Treatment Plant (Plan)	--	790.30	790.30	--	800.00	800.00	--	800.00	800.00	--	600.00	600.00
27 Minor Works	--	790.30	790.30	--	800.00	800.00	--	800.00	800.00	--	600.00	600.00
800 Other Expenditure	--	--	--	1.00	0.01	1.01	1.00	0.01	1.01	--	0.01	0.01

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Miscellaneous Works (Non-Plan)	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
02 Consultancy fees for Financial Services (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
2216 Housing	1034.96	--	1034.96	1236.45	--	1236.45	1236.45	--	1236.45	1132.15	--	1132.15
01 Government Residential Buildings	1034.96	--	1034.96	1236.45	--	1236.45	1236.45	--	1236.45	1132.15	--	1132.15
106 General Pool Accommodation	1034.96	--	1034.96	1236.05	--	1236.05	1236.05	--	1236.05	1131.75	--	1131.75
01 Execution -Establishment charges transferred from 2059	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
01 Salaries	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
02 Constructions (N.P)	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Maintenance and Repairs (N.P)	1022.12	--	1022.12	1200.00	--	1200.00	1200.00	--	1200.00	1100.00	--	1100.00
27 Minor Works	1022.12	--	1022.12	1200.00	--	1200.00	1200.00	--	1200.00	1100.00	--	1100.00
04 Furnishing Government Residential Buildings (N.P)	12.84	--	12.84	23.00	--	23.00	23.00	--	23.00	25.00	--	25.00
21 Supplies and Materials	12.84	--	12.84	23.00	--	23.00	23.00	--	23.00	25.00	--	25.00
05 Lease charges on hired Buildings(N.P)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
14 Rents, Rates, Taxes	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
06 Machinery and Equipment-New Supplies (N.P)	--	--	--	0.90	--	0.90	0.90	--	0.90	0.25	--	0.25
21 Supplies and Materials	--	--	--	0.90	--	0.90	0.90	--	0.90	0.25	--	0.25
07 Repairs and Carriages-Maintenance (N.P)	--	--	--	5.00	--	5.00	5.00	--	5.00	0.25	--	0.25
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	0.25	--	0.25
08 Prorata transfer of Tools and Plant charges-2059(N.P)	--	--	--	1.15	--	1.15	1.15	--	1.15	0.50	--	0.50
52 Machinery and equipment	--	--	--	1.15	--	1.15	1.15	--	1.15	0.50	--	0.50
700 Other Housing	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
01 Construction (N.P)	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
27 Minor Works	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
02 Maintenance and Repairs (Non-Plan)	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
27 Minor Works	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
3054 Roads and Bridges	15530.83	--	15530.83	18056.25	10.00	18066.25	19686.25	10.00	19696.25	17895.20	10.00	17905.20
03 State Highways	860.42	--	860.42	1595.00	0.20	1595.20	2095.00	0.20	2095.20	1550.21	0.20	1550.41
102 Bridges	119.10	--	119.10	250.00	0.10	250.10	350.00	0.10	350.10	250.00	0.10	250.10
01 Bridges (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
02 Bridges (N.P)	119.10	--	119.10	250.00	--	250.00	350.00	--	350.00	250.00	--	250.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	119.10	--	119.10	250.00	--	250.00	350.00	--	350.00	250.00	--	250.00
337 Road Works	741.32	--	741.32	1345.00	0.10	1345.10	1745.00	0.10	1745.10	1300.21	0.10	1300.31
01 Road Works (p)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
02 Road Works (N.P)	741.32	--	741.32	800.00	--	800.00	1200.00	--	1200.00	800.00	--	800.00
27 Minor Works	741.32	--	741.32	800.00	--	800.00	1200.00	--	1200.00	800.00	--	800.00
04 Thirteen Finance Commission Grants for Maintainance of Roads (NP)	--	--	--	545.00	--	545.00	545.00	--	545.00	500.21	--	500.21
27 Minor Works	--	--	--	545.00	--	545.00	545.00	--	545.00	500.21	--	500.21
04 District and Other Roads	12542.38	--	12542.38	13888.25	0.80	13889.05	14988.25	0.80	14989.05	14041.99	0.80	14042.79
010 Minimum Needs Programme	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
01 Minimum Needs Programme (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
27 Minor Works	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
800 Other Expenditure	12543.54	--	12543.54	13888.25	0.75	13889.00	14988.25	0.75	14989.00	14041.99	0.75	14042.74
02 District Roads (N.P)	2096.05	--	2096.05	2700.00	--	2700.00	2700.00	--	2700.00	1600.00	--	1600.00
27 Minor Works	2096.05	--	2096.05	2700.00	--	2700.00	2700.00	--	2700.00	1600.00	--	1600.00
03 Rural Roads (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Rural Roads (N.P)	10447.49	--	10447.49	10788.25	--	10788.25	11888.25	--	11888.25	11941.78	--	11941.78

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	10447.49	--	10447.49	10788.25	--	10788.25	11888.25	--	11888.25	11941.78	--	11941.78
07 Provision for Road Cleaners for maintenance of Roads (Plan)	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
08 Thirteen Finance Commission Grands for maintainance of Raods (NP)	--	--	--	400.00	--	400.00	400.00	--	400.00	500.21	--	500.21
27 Minor Works	--	--	--	400.00	--	400.00	400.00	--	400.00	500.21	--	500.21
911 Deduct - Recoveries of Overpayment	-1.16	--	-1.16	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.16	--	-1.16	--	--	--	--	--	--	--	--	--
01 Salaries	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
27 Minor Works	-1.11	--	-1.11	--	--	--	--	--	--	--	--	--
80 General	2128.03	--	2128.03	2573.00	9.00	2582.00	2603.00	9.00	2612.00	2303.00	9.00	2312.00
001 Direction and Administration	1283.73	--	1283.73	1471.25	--	1471.25	1501.25	--	1501.25	1221.25	--	1221.25
01 Execution (N.P)	1283.73	--	1283.73	1471.25	--	1471.25	1501.25	--	1501.25	1221.25	--	1221.25
01 Salaries	1266.91	--	1266.91	1442.25	--	1442.25	1442.25	--	1442.25	1192.25	--	1192.25
11 Domestic travel expenses	2.74	--	2.74	4.80	--	4.80	4.80	--	4.80	4.80	--	4.80
13 Office expenses	13.53	--	13.53	23.45	--	23.45	53.45	--	53.45	23.45	--	23.45
14 Rents, Rates, Taxes	0.55	--	0.55	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
052 Machinery and Equipment	166.79	--	166.79	200.00	4.00	204.00	200.00	4.00	204.00	200.00	4.00	204.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	-0.29	--	-0.29	--	--	--	--	--	--	--	--	--
01 Salaries	-0.29	--	-0.29	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	274.93	274.93	--	788.22	788.22	--	788.22	788.22	--	1000.00	1000.00
01 Office Buildings	--	273.81	273.81	--	755.22	755.22	--	755.22	755.22	--	967.00	967.00
051 Construction	--	273.81	273.81	--	754.22	754.22	--	754.22	754.22	--	966.00	966.00
02 Public Works (P)	--	255.12	255.12	--	500.00	500.00	--	500.00	500.00	--	683.88	683.88
53 Major Works	--	255.12	255.12	--	500.00	500.00	--	500.00	500.00	--	683.88	683.88
07 State Legislature (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 New Secretariat Complex (Plan)	--	0.11	.11	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
53 Major Works	--	0.11	0.11	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
09 Establishment charges transferred from "2059 - Public Works" (Plan)	--	16.66	16.66	--	47.71	47.71	--	47.71	47.71	--	72.73	72.73
01 Salaries	--	16.66	16.66	--	47.71	47.71	--	47.71	47.71	--	72.73	72.73
10 Tools and Plant charges transferred from "2059 - Public Works (Plan)	--	1.92	1.92	--	5.51	5.51	--	5.51	5.51	--	8.39	8.39
52 Machinery and equipment	--	1.92	1.92	--	5.51	5.51	--	5.51	5.51	--	8.39	8.39
201 Acquisition of Land	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
01 Acquisition (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
60 Other Buildings	--	1.12	1.12	--	27.00	27.00	--	27.00	27.00	--	27.00	27.00
051 Construction	--	1.12	1.12	--	27.00	27.00	--	27.00	27.00	--	27.00	27.00
01 Martyrs Memorial (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)	--	1.12	1.12	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
53 Major Works	--	1.12	1.12	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
80 General	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
051 Construction	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
01 Special Problems - Secretariat Complex (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
11 Access Audit for Public Buildings for Disable and Handicapped (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
4215 Capital Outlay on Water Supply and Sanitation	--	13363.77	13363.77	--	16641.60	16641.60	--	20641.87	20641.87	--	16074.96	16074.96
01 Water Supply	--	8146.57	8146.57	--	7451.26	7451.26	--	8451.26	8451.26	--	9627.19	9627.19
010 Minimum Needs Programme	--	3951.74	3951.74	--	1851.98	1851.98	--	2851.98	2851.98	--	4052.00	4052.00
01 Rural Piped Water Supply Schemes (P)	--	3423.53	3423.53	--	1000.00	1000.00	--	2000.00	2000.00	--	3750.00	3750.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	3423.53	3423.53	--	1000.00	1000.00	--	2000.00	2000.00	--	3750.00	3750.00
02 Other Rural Water Supply Schemes (Wells)(P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
03 Establishment charges transferred from "2215 - Water Supply & Sanitation"	--	222.53	222.53	--	293.15	293.15	--	293.15	293.15	--	--	--
01 Salaries	--	222.53	222.53	--	293.15	293.15	--	293.15	293.15	--	--	--
04 Tools and Plant charges transferred from "2215 -Water Supply and Sanitation"	--	25.68	25.68	--	33.83	33.83	--	33.83	33.83	--	--	--
52 Machinery and equipment	--	25.68	25.68	--	33.83	33.83	--	33.83	33.83	--	--	--
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	280.00	280.00	--	500.00	500.00	--	500.00	500.00	--	285.00	285.00
53 Major Works	--	280.00	280.00	--	500.00	500.00	--	500.00	500.00	--	285.00	285.00
07 National Rural Drinking Water Quality Monitoring and Surveillance Programme(P)(A)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
101 Urban Water Supply	--	4121.96	4121.96	--	4686.29	4686.29	--	4686.29	4686.29	--	5202.71	5202.71
01 Water Supply Scheme at Opa (P)	--	1170.65	1170.65	--	1031.30	1031.30	--	1031.30	1031.30	--	1000.00	1000.00
53 Major Works	--	1170.65	1170.65	--	1031.30	1031.30	--	1031.30	1031.30	--	1000.00	1000.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Water Supply Scheme at Assonora (P) 53 Major Works	--	977.98	977.98	--	200.00	200.00	--	200.00	200.00	--	435.95	435.95
03 Other Water Supply Schemes (Plan) 53 Major Works (Charged) 53 Major Works	--	909.68	909.68	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
04 Establishment charges transferred from "2215 - Water Supply and Sanitation" 01 Salaries	--	76.50	76.50	--	--	--	--	--	--	--	--	--
05 Tools and Plant charges transferred from 2215 (Plan) 52 Machinery and equipment	--	8.83	8.83	--	--	--	--	--	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim 53 Major Works (Charged) 53 Major Works	--	200.15	200.15	--	200.00	200.00	--	200.00	200.00	--	480.00	480.00
09 Accelerated Urban Water Supply Programme (P) 53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
12 External Assistance for Water Supply and Sanitation (JICA).	--	585.28	585.28	--	2283.00	2283.00	--	2283.00	2283.00	--	2300.00	2300.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	585.28	585.28	--	2283.00	2283.00	--	2283.00	2283.00	--	2300.00	2300.00
13 Establishment charges transferred from '2215-WS&S.	--	172.94	172.94	--	405.23	405.23	--	405.23	405.23	--	418.48	418.48
01 Salaries	--	172.94	172.94	--	405.23	405.23	--	405.23	405.23	--	418.48	418.48
14 Tools and Plants charges transferred from '2215-WS&S.	--	19.95	19.95	--	46.76	46.76	--	46.76	46.76	--	48.28	48.28
52 Machinery and equipment	--	19.95	19.95	--	46.76	46.76	--	46.76	46.76	--	48.28	48.28
789 Special Component Plan for Scheduled Castes	--	--	--	--	130.42	130.42	--	130.42	130.42	--	265.00	265.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	121.61	121.61	--	121.61	121.61	--	247.09	247.09
53 Major Works	--	--	--	--	121.61	121.61	--	121.61	121.61	--	247.09	247.09
02 Establishment charges transferred from "2215-W.S.&S.)	--	--	--	--	7.90	7.90	--	7.90	7.90	--	16.06	16.06
01 Salaries	--	--	--	--	7.90	7.90	--	7.90	7.90	--	16.06	16.06
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	--	--	--	0.91	0.91	--	0.91	0.91	--	1.85	1.85
52 Machinery and equipment	--	--	--	--	0.91	0.91	--	0.91	0.91	--	1.85	1.85
796 Tribal Area Sub-Plan	--	72.87	72.87	--	782.57	782.57	--	782.57	782.57	--	107.48	107.48
01 Scheduled Tribe Development Scheme (Plan)	--	67.94	67.94	--	729.67	729.67	--	729.67	729.67	--	--	--
53 Major Works	--	67.94	67.94	--	729.67	729.67	--	729.67	729.67	--	--	--
02 Establishment charges transferred from "2215-W.S.& S."	--	4.42	4.42	--	47.43	47.43	--	47.43	47.43	--	96.36	96.36

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	4.42	4.42	--	47.43	47.43	--	47.43	47.43	--	96.36	96.36
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.51	.51	--	5.47	5.47	--	5.47	5.47	--	11.12	11.12
52 Machinery and equipment	--	0.51	0.51	--	5.47	5.47	--	5.47	5.47	--	11.12	11.12
02 Sewerage and Sanitation	--	5217.20	5217.20	--	9190.34	9190.34	--	12190.61	12190.61	--	6447.77	6447.77
106 Sewerage Schemes	--	5174.71	5174.71	--	8227.35	8227.35	--	11227.62	11227.62	--	6025.29	6025.29
01 Sewerage Treatment Plant and Sewage Schemes (P)	--	2270.78	2270.78	--	4386.53	4386.53	--	5386.80	5386.80	--	2556.31	2556.31
27 Minor Works	--	--	--	--	--	--	--	1000.00	1000.00	--	--	--
53 Major Works	--	2262.67	2262.67	--	4386.53	4386.53	--	4386.53	4386.53	--	2556.31	2556.31
53 Major Works (Charged)	--	8.11	8.11	--	--	--	--	0.27	0.27	--	--	--
02 Sewerage Treatment Plant for Vasco (P)	--	40.47	40.47	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
53 Major Works	--	40.47	40.47	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
03 House connection to Sewers for Panaji & Margao (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
06 Infrastructure works through Sewerage and Infrastructure Dev. Cop. of Goa Ltd.	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	--	2100.00	2100.00	--	2100.00	2100.00	--	4100.00	4100.00	--	2050.00	2050.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
60 Other capital expenditure	--	2100.00	2100.00	--	2100.00	2100.00	--	4100.00	4100.00	--	2050.00	2050.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan)	--	369.99	369.99	--	532.69	532.69	--	532.69	532.69	--	525.30	525.30
53 Major Works	--	369.99	369.99	--	532.69	532.69	--	532.69	532.69	--	525.30	525.30
12 External Assistance for Water Supply and Sanitation (JICA).	--	200.00	200.00	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00
53 Major Works	--	200.00	200.00	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	173.46	173.46	--	498.60	498.60	--	498.60	498.60	--	216.68	216.68
01 Salaries	--	173.46	173.46	--	498.60	498.60	--	498.60	498.60	--	216.68	216.68
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	20.01	20.01	--	57.53	57.53	--	57.53	57.53	--	25.00	25.00
52 Machinery and equipment	--	20.01	20.01	--	57.53	57.53	--	57.53	57.53	--	25.00	25.00
18 Sewage Infrastructure Project on South Coastal Belt of Goa (P) (ACA)	--	--	--	--	--	--	--	--	--	--	--	--
32 Contributions	--	--	--	--	--	--	--	--	--	--	--	--
190 Investment in Public Sector and Other Undertakings	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
01 Investment in Sewage Infrastructure Development Corporation	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
54 Investments	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	130.42	130.42	--	130.42	130.42	--	265.00	265.00

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
4216 Capital Outlay on Housing	--	38.42	38.42	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
01 Government Residential Buildings	--	38.42	38.42	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
106 General Pool Accommodation	--	38.42	38.42	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	35.82	35.82	--	27.97	27.97	--	27.97	27.97	--	27.97	27.97
53 Major Works	--	35.82	35.82	--	27.97	27.97	--	27.97	27.97	--	27.97	27.97
02 Establishment charges transferred from "2059 - Public Works" (P)	--	2.33	2.33	--	1.82	1.82	--	1.82	1.82	--	1.82	1.82
01 Salaries	--	2.33	2.33	--	1.82	1.82	--	1.82	1.82	--	1.82	1.82
03 Tools and Plant charges transferred from "2059 -Public Works"(P)	--	0.27	.27	--	0.21	0.21	--	0.21	0.21	--	0.21	0.21
52 Machinery and equipment	--	0.27	0.27	--	0.21	0.21	--	0.21	0.21	--	0.21	0.21
4551 Capital Outlay on Hill Areas	--	92.69	92.69	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
01 Western Ghats	--	92.69	92.69	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
800 Other Expenditure	--	92.69	92.69	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
01 Construction of Culverts in Wester Ghats Area (Plan)	--	86.42	86.42	--	46.62	46.62	--	46.62	46.62	--	27.97	27.97
53 Major Works	--	86.42	86.42	--	46.62	46.62	--	46.62	46.62	--	27.97	27.97
02 Establishment Charges Transferred from 3054 (P)	--	5.62	5.62	--	3.03	3.03	--	3.03	3.03	--	1.82	1.82
01 Salaries	--	5.62	5.62	--	3.03	3.03	--	3.03	3.03	--	1.82	1.82
03 Tools & Plant Charges Transferred from 3054 (P)	--	0.65	.65	--	0.35	0.35	--	0.35	0.35	--	0.21	0.21

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	0.65	0.65	--	0.35	0.35	--	0.35	0.35	--	0.21	0.21
5054 Capital Outlay on Roads and Bridges	--	29548.92	29548.92	--	25263.18	25263.18	--	27261.52	27261.52	--	26624.97	26624.97
03 State Highways	--	4651.33	4651.33	--	3881.12	3881.12	--	3907.94	3907.94	--	2050.00	2050.00
101 Bridges	--	3327.28	3327.28	--	1881.12	1881.12	--	1881.12	1881.12	--	1200.00	1200.00
01 Bridges (P)	--	3327.28	3327.28	--	1881.12	1881.12	--	1881.12	1881.12	--	1200.00	1200.00
53 Major Works	--	3327.28	3327.28	--	1881.12	1881.12	--	1881.12	1881.12	--	1200.00	1200.00
337 Road Works	--	1324.05	1324.05	--	2000.00	2000.00	--	2026.82	2026.82	--	850.00	850.00
01 Roads (P)	--	1324.05	1324.05	--	2000.00	2000.00	--	2026.82	2026.82	--	850.00	850.00
53 Major Works (Charged)	--	147.16	147.16	--	--	--	--	26.82	26.82	--	--	--
53 Major Works	--	1176.89	1176.89	--	2000.00	2000.00	--	2000.00	2000.00	--	850.00	850.00
04 District and Other Roads	--	23917.09	23917.09	--	20125.72	20125.72	--	22097.24	22097.24	--	22893.10	22893.10
789 Special Component Plan for Scheduled Castes	--	1.45	1.45	--	782.57	782.57	--	782.57	782.57	--	530.00	530.00
01 Scheduled Castes Development Scheme (Plan)	--	1.35	1.35	--	729.67	729.67	--	729.67	729.67	--	494.17	494.17
53 Major Works	--	1.35	1.35	--	729.67	729.67	--	729.67	729.67	--	494.17	494.17
02 Establishment Charges Transferred from 3054 (P)	--	0.09	.09	--	47.43	47.43	--	47.43	47.43	--	32.12	32.12
01 Salaries	--	0.09	0.09	--	47.43	47.43	--	47.43	47.43	--	32.12	32.12
03 Tools & Plant Charges trasferd from 3054 (P)	--	0.01	.01	--	5.47	5.47	--	5.47	5.47	--	3.71	3.71

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	0.01	0.01	--	5.47	5.47	--	5.47	5.47	--	3.71	3.71
796 Tribal Area Sub-Plan	--	3782.60	3782.60	--	4695.44	4695.44	--	4695.44	4695.44	--	214.97	214.97
01 Scheduled Tribe Development Scheme (Plan)	--	3527.53	3527.53	--	4378.03	4378.03	--	4378.03	4378.03	--	--	--
53 Major Works	--	3527.53	3527.53	--	4378.03	4378.03	--	4378.03	4378.03	--	--	--
02 Establishment Charges transferd from 3054 (P)	--	228.68	228.68	--	284.57	284.57	--	284.57	284.57	--	192.73	192.73
01 Salaries	--	228.68	228.68	--	284.57	284.57	--	284.57	284.57	--	192.73	192.73
03 Tools and Plant charges transferd from 3054 (P)	--	26.39	26.39	--	32.84	32.84	--	32.84	32.84	--	22.24	22.24
52 Machinery and equipment	--	26.39	26.39	--	32.84	32.84	--	32.84	32.84	--	22.24	22.24
800 Other Expenditure	--	20133.04	20133.04	--	14647.71	14647.71	--	16619.23	16619.23	--	22148.13	22148.13
01 District Road (Plan)	--	2657.80	2657.80	--	2040.58	2040.58	--	2597.21	2597.21	--	5033.21	5033.21
53 Major Works	--	2276.85	2276.85	--	2040.58	2040.58	--	2540.58	2540.58	--	5033.21	5033.21
53 Major Works (Charged)	--	380.95	380.95	--	--	--	--	56.63	56.63	--	--	--
02 Mining Roads (P)	--	416.04	416.04	--	375.00	375.00	--	375.00	375.00	--	100.00	100.00
53 Major Works	--	416.04	416.04	--	375.00	375.00	--	375.00	375.00	--	100.00	100.00
03 Rural Roads (P)	--	14985.07	14985.07	--	10332.13	10332.13	--	11547.02	11547.02	--	15414.92	15414.92
23 Cost of ration	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	14932.26	14932.26	--	10332.13	10332.13	--	11532.13	11532.13	--	15414.92	15414.92

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works (Charged)	--	52.81	52.81	--	--	--	--	14.89	14.89	--	--	--
04 Roads of Touristic Importance (P)	--	776.31	776.31	--	700.00	700.00	--	700.00	700.00	--	600.00	600.00
53 Major Works	--	776.31	776.31	--	700.00	700.00	--	700.00	700.00	--	600.00	600.00
05 Central Road Fund (plan)(A)	--	1297.82	1297.82	--	1200.00	1200.00	--	1400.00	1400.00	--	1000.00	1000.00
53 Major Works	--	1297.82	1297.82	--	1200.00	1200.00	--	1400.00	1400.00	--	1000.00	1000.00
80 General	--	980.50	980.50	--	1256.34	1256.34	--	1256.34	1256.34	--	1681.87	1681.87
800 Other Expenditure	--	980.50	980.50	--	1256.34	1256.34	--	1256.34	1256.34	--	1681.87	1681.87
01 Establishment charges transferred from 3054 (P)	--	879.07	879.07	--	1126.37	1126.37	--	1126.37	1126.37	--	1507.88	1507.88
01 Salaries	--	879.07	879.07	--	1126.37	1126.37	--	1126.37	1126.37	--	1507.88	1507.88
02 Tools and Plant charges transferred from 3054(P)	--	101.43	101.43	--	129.97	129.97	--	129.97	129.97	--	173.99	173.99
52 Machinery and equipment	--	101.43	101.43	--	129.97	129.97	--	129.97	129.97	--	173.99	173.99