

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2009 - 2010	Budget Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Budget Estimates 2011 - 2012
	1	2	3	4	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENT	129992.67	175168.78	164750.81	188387.32
	CAPITAL OUTLAY (A + B + C)	108501.78	142180.16	141522.17	149353.34
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	18063.86	36476.18	24146.60	29367.10
4055	Capital Outlay on Police	309.89	350.00	350.00	190.00
4058	Capital Outlay on Stationery and Printing	45.00	60.00	70.00	65.00
4059	Capital Outlay on Public Works	4670.39	7930.90	8330.90	6433.40
4070	Capital Outlay on Other Administrative Services	38.58	220.30	244.55	2178.70
4075	Capital Outlay on Misc. General Services	13000.00	27914.98	15151.15	20500.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	21081.68	31060.72	38570.65	37995.73
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>6897.41</i>	<i>9970.98</i>	<i>16827.00</i>	<i>13695.86</i>
4202	Capital Outlay on Education, Sports, Art and Culture	6897.41	9970.98	16827.00	13695.86
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>2068.06</i>	<i>2428.84</i>	<i>2951.80</i>	<i>3031.82</i>
4210	Capital Outlay on Medical and Public Health	2069.71	2428.84	2951.80	3031.82
4211	Capital Outlay on Family Welfare.	-1.65	--	--	--
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>11336.50</i>	<i>17766.00</i>	<i>17896.95</i>	<i>18405.00</i>
4215	Capital Outlay on Water Supply and Sanitation	11106.84	17366.00	17496.95	18015.00
4216	Capital Outlay on Housing	30.00	30.00	30.00	45.00
4217	Capital Outlay on Urban Development	199.66	370.00	370.00	345.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>616.66</i>	<i>605.00</i>	<i>605.00</i>	<i>2000.00</i>
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	616.66	605.00	605.00	2000.00
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>157.68</i>	<i>288.90</i>	<i>288.90</i>	<i>333.05</i>
4235	Capital Outlay on Social Security and Welfare	157.68	288.90	288.90	333.05
	<i>(h) Capital Outlay on Other Social Services</i>	<i>5.37</i>	<i>1.00</i>	<i>1.00</i>	<i>530.00</i>
4250	Capital Outlay on Other Social Services	5.37	1.00	1.00	530.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	69356.24	74643.26	78804.92	81990.51
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>2338.51</i>	<i>1662.81</i>	<i>2872.68</i>	<i>2623.31</i>

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4401	Capital Outlay on Crop Husbandry	119.91	560.11	560.11	340.01
4402	Capital Outlay on Soil and Water Conservation	259.98	900.00	900.00	800.00
4403	Capital Outlay on Animal Husbandry	155.56	65.00	95.00	285.00
4405	Capital Outlay on Fisheries	76.68	306.00	306.00	653.00
4406	Capital Outlay on Forestry and Wild Life	398.05	290.00	370.00	102.00
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	570.44	-1320.50	-220.63	-275.00
4415	Capital Outlay on Agricultural Research and Education	--	5.00	5.00	10.00
4425	Capital Outlay on Cooperation	477.30	502.10	502.10	308.30
4515	Capital Outlay on other Rural Development Programmes	280.59	355.10	355.10	400.00
	<i>(c) Special Areas Programme</i>	<i>268.69</i>	<i>370.00</i>	<i>370.00</i>	<i>550.00</i>
4551	Capital Outlay on Hill Areas	268.69	370.00	370.00	550.00
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>18557.18</i>	<i>21885.00</i>	<i>21942.18</i>	<i>23895.00</i>
4701	Capital Outlay on Major and Medium Irrigation	8299.99	10095.00	10149.01	10374.90
4702	Capital Outlay on Minor Irrigation	3511.34	5335.00	5338.17	6134.60
4705	Capital Outlay on Command Area Development	85.47	70.00	70.00	60.50
4711	Capital Outlay on Flood Control Projects	6660.38	6385.00	6385.00	7325.00
	<i>(e) Capital Outlay on Energy</i>	<i>17476.83</i>	<i>15520.00</i>	<i>15520.00</i>	<i>17340.00</i>
4801	Capital Outlay on Power Projects	17416.18	15400.00	15400.00	17000.00
4810	Capital Outlay on Non-Conventional Sources of Energy	60.65	120.00	120.00	340.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>1631.29</i>	<i>281.00</i>	<i>326.00</i>	<i>500.00</i>
4851	Capital Outlay on Village and Small Industries	1130.96	280.00	280.00	175.00
4853	Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	0.33	1.00	46.00	325.00
4885	Other Capital Outlay on Industries and Minerals	500.00	--	--	--
	<i>(g) Capital Otlay on Transport</i>	<i>26394.93</i>	<i>29980.45</i>	<i>32830.06</i>	<i>32956.20</i>
5051	Capital Outlay on Ports and Lighthouses	41.64	391.00	391.00	847.50
5053	Capital Outlay on Civil Aviation	500.00	5000.00	5000.00	2000.00
5054	Capital Outlay on Roads and Bridges	23880.64	22150.00	24754.61	24879.20

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5055	Capital Outlay on Road Transport	1403.52	1760.00	1960.00	4608.50
5056	Capital Outlay on Inland Water Transport	569.13	671.45	716.45	621.00
5075	Capital Outlay on Other Transport Services	--	8.00	8.00	--
	<i>(j) Capital Outlay on General Economic Services</i>	<i>2688.81</i>	<i>4944.00</i>	<i>4944.00</i>	<i>4126.00</i>
5425	Capital Outlay on Other Scientific and Environ.Research				
5452	Capital Outlay on Tourism	2688.81	4944.00	4944.00	4126.00
5475	Capital Outlay on Other General Economic Services				
	E. PUBLIC DEBT	17768.82	30936.14	20936.14	36357.94
6003	Internal Debt. of the State Government	10470.13	21384.97	11384.97	23411.98
6004	Loans and Advances from Government of India	7298.69	9551.17	9551.17	12945.96
	F. LOANS AND ADVANCES	3722.07	2052.48	2292.50	2676.04
6075	Loans for Miscellaneous General Services	33.00	--	60.00	--
6202	Loans for Education, Sports, Art and Culture	250.00	270.00	270.00	340.00
6210	Loans for Medical & Public Health	--	20.00	20.00	--
6216	Loans for Housing				
6217	Loans for Urban Development				
6220	Loans for Information and Publicity	--	5.00	5.00	--
6225	Loans for Welfare of SCs, STs. and OBCs.				
6235	Loans for Social Security and Welfare	0.19	2.00	2.00	202.00
6245	Loans for Relief on account of Natural Calamities				
6401	Loans for Crop Husbandry	--	14.28	14.28	21.03
6402	Loans for Soil and Water Conservation	--	4.70	4.70	0.01
6425	Loans for Cooperation	116.00	183.50	183.52	585.00
6515	Loans for Other Rural Development Programmes				
6701	Loans for Major and Medium Irrigation				
6851	Loans for Village and Small Industries	--	--	--	5.00
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	--	50.00	50.00	50.00
7610	Loans to Government Servants, etc.	3322.88	1503.00	1683.00	1473.00
7615	Miscellaneous Loans				

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	G. INTER-STATE SETTLEMENT	--	--	--	--
7810	Inter-State Settlement	--	--	--	--
	H. TRANSFER TO CONTINGENCY FUND	--	--	--	--
7999	Appropriation to the Contingency Fund	--	--	--	--