

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2010 - 2011	Budget Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012 - 2013
	1	2	3	4	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENTS	144509.81	188387.32	198629.80	233350.12
	CAPITAL OUTLAY (A + B + C)	122118.70	149353.34	169535.82	192213.10
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	20547.77	29367.10	27330.46	33304.20
4055	Capital Outlay on Police	318.94	190.00	190.00	1320.00
4058	Capital Outlay on Stationery and Printing	69.99	65.00	65.00	200.00
4059	Capital Outlay on Public Works	4941.86	6433.40	6717.40	5354.22
4070	Capital Outlay on Other Administrative Services	66.03	2178.70	2358.06	2929.98
4075	Capital Outlay on Misc. General Services	15150.95	20500.00	18000.00	23500.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	20554.12	37995.73	50768.07	48830.23
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>8603.63</i>	<i>13695.86</i>	<i>22099.18</i>	<i>16818.10</i>
4202	Capital Outlay on Education, Sports, Art and Culture	8603.63	13695.86	22099.18	16818.10
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>1580.25</i>	<i>3031.82</i>	<i>5391.82</i>	<i>3300.53</i>
4210	Capital Outlay on Medical and Public Health	1580.25	3031.82	5391.82	3300.53
4211	Capital Outlay on Family Welfare.				
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>9644.18</i>	<i>18405.00</i>	<i>20914.02</i>	<i>17018.60</i>
4215	Capital Outlay on Water Supply and Sanitation	9425.65	18015.00	20524.02	16641.60
4216	Capital Outlay on Housing	29.06	45.00	45.00	32.00
4217	Capital Outlay on Urban Development	189.47	345.00	345.00	345.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>495.00</i>	<i>2000.00</i>	<i>2000.00</i>	<i>11350.00</i>
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	495.00	2000.00	2000.00	11350.00
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>231.06</i>	<i>333.05</i>	<i>333.05</i>	<i>333.00</i>
4235	Capital Outlay on Social Security and Welfare	231.06	333.05	333.05	333.00
	<i>(h) Capital Outlay on Other Social Services</i>	<i>--</i>	<i>530.00</i>	<i>30.00</i>	<i>10.00</i>
4250	Capital Outlay on Other Social Services	--	530.00	30.00	10.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	81016.81	81990.51	91437.29	110078.67
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>2245.52</i>	<i>2623.31</i>	<i>5497.70</i>	<i>6924.71</i>

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
	1	2	3	4	5
4401	Capital Outlay on Crop Husbandry	78.25	340.01	340.01	1445.01
4402	Capital Outlay on Soil and Water Conservation	737.51	800.00	800.00	2150.00
4403	Capital Outlay on Animal Husbandry	87.47	285.00	285.00	435.00
4405	Capital Outlay on Fisheries	116.91	653.00	653.00	771.00
4406	Capital Outlay on Forestry and Wild Life	99.75	102.00	1968.39	53.50
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	605.51	-275.00	633.00	110.00
4415	Capital Outlay on Agricultural Research and Education	--	10.00	10.00	10.00
4425	Capital Outlay on Cooperation	445.43	308.30	308.30	425.20
4515	Capital Outlay on other Rural Development Programmes	74.69	400.00	500.00	1525.00
	<i>(c) Special Areas Programme</i>	<i>381.28</i>	<i>550.00</i>	<i>550.00</i>	<i>330.00</i>
4551	Capital Outlay on Hill Areas	381.28	550.00	550.00	330.00
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>20917.44</i>	<i>23895.00</i>	<i>26898.20</i>	<i>23982.00</i>
4701	Capital Outlay on Major and Medium Irrigation	12333.85	10374.90	10378.05	6418.96
4702	Capital Outlay on Minor Irrigation	3515.65	6134.60	6134.60	5535.00
4705	Capital Outlay on Command Area Development	20.50	60.50	60.55	3065.00
4711	Capital Outlay on Flood Control Projects	5047.44	7325.00	10325.00	8963.04
	<i>(e) Capital Outlay on Energy</i>	<i>19413.19</i>	<i>17340.00</i>	<i>17340.00</i>	<i>22799.00</i>
4801	Capital Outlay on Power Projects	19297.03	17000.00	17000.00	22469.00
4810	Capital Outlay on Non-Conventional Sources of Energy	116.16	340.00	340.00	330.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>87.50</i>	<i>500.00</i>	<i>500.00</i>	<i>700.00</i>
4851	Capital Outlay on Village and Small Industries	47.60	175.00	175.00	350.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	39.90	325.00	325.00	350.00
4885	Other Capital Outlay on Industries and Minerals				
	<i>(g) Capital Outlay on Transport</i>	<i>35636.26</i>	<i>32956.20</i>	<i>36381.39</i>	<i>34257.98</i>
5051	Capital Outlay on Ports and Lighthouses	29.30	847.50	847.50	250.00
5053	Capital Outlay on Civil Aviation	5000.00	2000.00	2000.00	1000.00
5054	Capital Outlay on Roads and Bridges	28384.34	24879.20	27964.39	25263.18
5055	Capital Outlay on Road Transport	1941.91	4608.50	4608.50	6444.50

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
	1	2	3	4	5
5056	Capital Outlay on Inland Water Transport	280.71	621.00	961.00	1300.30
5075	Capital Outlay on Other Transport Services				
	<i>(j) Capital Outlay on General Economic Services</i>	2335.62	4126.00	4270.00	21084.98
5425	Capital Outlay on Other Scientific and Environ.Research				
5452	Capital Outlay on Tourism	2335.62	4126.00	4270.00	21084.98
5475	Capital Outlay on Other General Economic Services				
	E. PUBLIC DEBT	20798.75	36357.94	26357.94	38698.26
6003	Internal Debt. of the State Government	10948.04	23411.98	13411.98	25752.30
6004	Loans and Advances from Government of India	9850.71	12945.96	12945.96	12945.96
	F. LOANS AND ADVANCES	1592.36	2676.04	2736.04	2438.76
6075	Loans for Miscellaneous General Services	60.00	--	60.00	1000.00
6202	Loans for Education, Sports, Art and Culture	220.00	340.00	340.00	50.00
6210	Loans for Medical & Public Health	20.00	--	--	--
6216	Loans for Housing				
6217	Loans for Urban Development				
6220	Loans for Information and Publicity				
6225	Loans for Welfare of SCs, STs. and OBCs.				
6235	Loans for Social Security and Welfare	0.70	202.00	202.00	2.00
6245	Loans for Relief on account of Natural Calamities				
6401	Loans for Crop Husbandry	18.96	21.03	21.03	11.03
6402	Loans for Soil and Water Conservation	--	0.01	0.01	0.01
6425	Loans for Cooperation	132.12	585.00	585.00	387.72
6515	Loans for Other Rural Development Programmes				
6701	Loans for Major and Medium Irrigation				
6851	Loans for Village and Small Industries	--	5.00	5.00	25.00
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	--	50.00	50.00	50.00
7610	Loans to Government Servants, etc.	1140.58	1473.00	1473.00	913.00
7615	Miscellaneous Loans				

CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
	1	2	3	4	5
	G. INTER-STATE SETTLEMENT	--	--	--	--
7810	Inter-State Settlement	--	--	--	--
	H. TRANSFER TO CONTINGENCY FUND	--	--	--	--
7999	Appropriation to the Contingency Fund	--	--	--	--