

## CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

( Rs. in lakhs)

Major Heads	Items	Actuals 2011 - 2012	Budget Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013 - 2014
	1	2	3	4	5
	<b>TOTAL CAPITAL ACCOUNT DISBURSEMENTS</b>	<b>147148.29</b>	<b>233350.12</b>	<b>215019.04</b>	<b>242605.66</b>
	<b>CAPITAL OUTLAY (A + B + C)</b>	<b>118376.55</b>	<b>192213.10</b>	<b>174893.02</b>	<b>201605.49</b>
	<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>	<b>20211.13</b>	<b>33304.20</b>	<b>33506.78</b>	<b>40703.00</b>
4055	Capital Outlay on Police	175.21	1320.00	920.00	1000.00
4058	Capital Outlay on Stationery and Printing	64.01	200.00	200.00	200.00
4059	Capital Outlay on Public Works	2246.77	5354.22	5717.82	8153.00
4070	Capital Outlay on Other Administrative Services	2271.87	2929.98	3168.96	3350.00
4075	Capital Outlay on Misc. General Services	15453.27	23500.00	23500.00	28000.00
	<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	<b>23890.16</b>	<b>48830.23</b>	<b>42956.42</b>	<b>45602.03</b>
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>6948.95</i>	<i>16818.10</i>	<i>15063.94</i>	<i>14330.31</i>
4202	Capital Outlay on Education, Sports, Art and Culture	6948.95	16818.10	15063.94	14330.31
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>2316.46</i>	<i>3300.53</i>	<i>3864.56</i>	<i>4258.22</i>
4210	Capital Outlay on Medical and Public Health	2316.46	3300.53	3864.56	4258.22
4211	Capital Outlay on Family Welfare.				
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>13575.01</i>	<i>17018.60</i>	<i>20934.92</i>	<i>19320.50</i>
4215	Capital Outlay on Water Supply and Sanitation	13363.77	16641.60	20641.87	19039.90
4216	Capital Outlay on Housing	38.42	32.00	51.00	32.00
4217	Capital Outlay on Urban Development	172.82	345.00	242.05	248.60
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>950.00</i>	<i>11350.00</i>	<i>2850.00</i>	<i>7400.00</i>
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	950.00	11350.00	2850.00	7400.00
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>95.85</i>	<i>333.00</i>	<i>233.00</i>	<i>283.00</i>
4235	Capital Outlay on Social Security and Welfare	95.85	333.00	233.00	283.00
	<i>(h) Capital Outlay on Other Social Services</i>	<i>3.89</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>
4250	Capital Outlay on Other Social Services	3.89	10.00	10.00	10.00
	<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	<b>74275.26</b>	<b>110078.67</b>	<b>98429.82</b>	<b>115300.46</b>
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>2794.20</i>	<i>6924.71</i>	<i>4764.71</i>	<i>8769.41</i>

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		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	1	2	3	4	5
4401	Capital Outlay on Crop Husbandry	66.74	1445.01	245.01	1600.01
4402	Capital Outlay on Soil and Water Conservation	373.79	2150.00	800.00	900.00
4403	Capital Outlay on Animal Husbandry	139.32	435.00	315.00	315.00
4405	Capital Outlay on Fisheries	612.64	771.00	771.00	874.00
4406	Capital Outlay on Forestry and Wild Life	1045.52	53.50	53.50	103.00
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	156.27	110.00	360.00	220.00
4415	Capital Outlay on Agricultural Research and Education	--	10.00	10.00	10.00
4425	Capital Outlay on Cooperation	201.49	425.20	585.20	622.40
4515	Capital Outlay on other Rural Development Programmes	198.43	1525.00	1625.00	4125.00
	<i>(c) Special Areas Programme</i>	<i>203.88</i>	<i>330.00</i>	<i>330.00</i>	<i>310.00</i>
4551	Capital Outlay on Hill Areas	203.88	330.00	330.00	310.00
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>19704.44</i>	<i>23982.00</i>	<i>23994.81</i>	<i>26438.00</i>
4701	Capital Outlay on Major and Medium Irrigation	11807.13	6418.96	6431.77	4966.00
4702	Capital Outlay on Minor Irrigation	2655.47	5535.00	5535.00	8958.00
4705	Capital Outlay on Command Area Development	14.41	3065.00	3065.00	3114.00
4711	Capital Outlay on Flood Control Projects	5227.43	8963.04	8963.04	9400.00
	<i>(e) Capital Outlay on Energy</i>	<i>17214.26</i>	<i>22799.00</i>	<i>22799.00</i>	<i>23065.00</i>
4801	Capital Outlay on Power Projects	16874.99	22469.00	22469.00	22735.00
4810	Capital Outlay on Non-Conventional Sources of Energy	339.27	330.00	330.00	330.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>28.04</i>	<i>700.00</i>	<i>700.00</i>	<i>1185.05</i>
4851	Capital Outlay on Village and Small Industries	28.04	350.00	350.00	1085.05
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	350.00	350.00	100.00
4885	Other Capital Outlay on Industries and Minerals				
	<i>(g) Capital Outlay on Transport</i>	<i>31794.32</i>	<i>34257.98</i>	<i>34756.32</i>	<i>44659.00</i>
5051	Capital Outlay on Ports and Lighthouses	827.33	250.00	250.00	564.00
5053	Capital Outlay on Civil Aviation	5.85	1000.00	1000.00	5000.00
5054	Capital Outlay on Roads and Bridges	29548.87	25263.18	27261.52	29590.00
5055	Capital Outlay on Road Transport	713.97	6444.50	4944.50	8600.00

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		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
5056	Capital Outlay on Inland Water Transport	698.30	1300.30	1300.30	905.00
5075	Capital Outlay on Other Transport Services				
	<i>(j) Capital Outlay on General Economic Services</i>	<i>2536.12</i>	<i>21084.98</i>	<i>11084.98</i>	<i>10874.00</i>
5425	Capital Outlay on Other Scientific and Environ.Research				
5452	Capital Outlay on Tourism	2536.12	21084.98	11084.98	10874.00
5475	Capital Outlay on Other General Economic Services				
	<b>E. PUBLIC DEBT</b>	<b>27829.44</b>	<b>38698.26</b>	<b>38698.26</b>	<b>39078.81</b>
6003	Internal Debt. of the State Government	12795.61	25752.30	25752.30	36308.65
6004	Loans and Advances from Government of India	15033.83	12945.96	12945.96	2770.16
	<b>F. LOANS AND ADVANCES</b>	<b>942.30</b>	<b>2438.76</b>	<b>1427.76</b>	<b>1921.36</b>
6075	Loans for Miscellaneous General Services	77.00	1000.00	--	--
6202	Loans for Education, Sports, Art and Culture	290.00	50.00	50.00	100.00
6210	Loans for Medical & Public Health	--	--	--	--
6216	Loans for Housing	--	--	--	1000.00
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	0.48	2.00	2.00	2.00
6245	Loans for Relief on account of Natural Calamities				
6401	Loans for Crop Husbandry	--	11.03	0.03	0.23
6402	Loans for Soil and Water Conservation	--	0.01	0.01	0.01
6425	Loans for Cooperation	260.59	387.72	387.72	180.12
6515	Loans for Other Rural Development Programmes				
6701	Loans for Major and Medium Irrigation				
6851	Loans for Village and Small Industries	--	25.00	25.00	6.00
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	--	50.00	50.00	100.00
7610	Loans to Government Servants, etc.	314.23	913.00	913.00	533.00
7615	Miscellaneous Loans				

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		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
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	<b>G. INTER-STATE SETTLEMENT</b>	--	--	--	--
7810	Inter-State Settlement	--	--	--	--
	<b>H. TRANSFER TO CONTINGENCY FUND</b>	--	--	--	--
7999	Appropriation to the Contingency Fund	--	--	--	--
9					