

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2012 - 2013	Budget Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014 - 2015
	1	2	3	4	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENTS	128510.93	242605.66	220482.06	226784.04
	CAPITAL OUTLAY (A + B + C)	94207.22	201605.49	180511.89	183126.81
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	13465.37	40703.00	31643.00	34420.33
4055	Capital Outlay on Police	545.06	1000.00	700.00	850.00
4058	Capital Outlay on Stationery and Printing	20.20	200.00	--	150.00
4059	Capital Outlay on Public Works	3244.98	8153.00	8243.00	6570.33
4070	Capital Outlay on Other Administrative Services	1718.37	3350.00	2700.00	1850.00
4075	Capital Outlay on Misc. General Services	7936.76	28000.00	20000.00	25000.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	18725.82	45602.03	42880.02	59308.59
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>8218.14</i>	<i>14330.31</i>	<i>13283.86</i>	<i>27606.60</i>
4202	Capital Outlay on Education, Sports, Art and Culture	8218.14	14330.31	13283.86	27606.60
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>1102.50</i>	<i>4258.22</i>	<i>3606.62</i>	<i>5472.33</i>
4210	Capital Outlay on Medical and Public Health	1102.50	4258.22	3606.62	5472.33
4211	Capital Outlay on Family Welfare.				
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>8264.29</i>	<i>19320.50</i>	<i>19175.79</i>	<i>19394.01</i>
4215	Capital Outlay on Water Supply and Sanitation	8149.72	19039.90	19039.90	19179.01
4216	Capital Outlay on Housing	18.42	32.00	32.00	31.00
4217	Capital Outlay on Urban Development	96.15	248.60	103.89	184.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>966.00</i>	<i>7400.00</i>	<i>6550.00</i>	<i>6583.65</i>
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	966.00	7400.00	6550.00	6583.65
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>174.89</i>	<i>283.00</i>	<i>253.75</i>	<i>220.00</i>
4235	Capital Outlay on Social Security and Welfare	174.89	283.00	253.75	220.00
	<i>(h) Capital Outlay on Other Social Services</i>	<i>--</i>	<i>10.00</i>	<i>10.00</i>	<i>32.00</i>
4250	Capital Outlay on Other Social Services	--	10.00	10.00	32.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	62016.03	115300.46	105988.87	89397.89
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>1599.96</i>	<i>8769.41</i>	<i>5241.23</i>	<i>7374.20</i>

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4401	Capital Outlay on Crop Husbandry	63.91	1600.01	527.01	1080.00
4402	Capital Outlay on Soil and Water Conservation	660.56	900.00	900.00	900.00
4403	Capital Outlay on Animal Husbandry	178.12	315.00	215.00	245.00
4405	Capital Outlay on Fisheries	216.98	874.00	294.00	755.00
4406	Capital Outlay on Forestry and Wild Life	10.06	103.00	103.00	76.50
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	139.28	220.00	44.82	-148.94
4415	Capital Outlay on Agricultural Research and Education	--	10.00	10.00	19.20
4425	Capital Outlay on Cooperation	323.09	622.40	622.40	1407.44
4515	Capital Outlay on other Rural Development Programmes	7.96	4125.00	2525.00	3040.00
	<i>(c) Special Areas Programme</i>	<i>44.21</i>	<i>310.00</i>	<i>310.00</i>	<i>330.00</i>
4551	Capital Outlay on Hill Areas	44.21	310.00	310.00	330.00
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>11291.77</i>	<i>26438.00</i>	<i>25238.00</i>	<i>17689.23</i>
4701	Capital Outlay on Major and Medium Irrigation	1592.13	4966.00	4966.00	1690.60
4702	Capital Outlay on Minor Irrigation	5192.46	8958.00	7758.00	8192.50
4705	Capital Outlay on Command Area Development	502.48	3114.00	3114.00	1735.20
4711	Capital Outlay on Flood Control Projects	4004.70	9400.00	9400.00	6070.93
	<i>(e) Capital Outlay on Energy</i>	<i>20547.24</i>	<i>23065.00</i>	<i>23065.00</i>	<i>20944.50</i>
4801	Capital Outlay on Power Projects	20515.43	22735.00	22735.00	20844.50
4810	Capital Outlay on Non-Conventional Sources of Energy	31.81	330.00	330.00	100.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>44.34</i>	<i>1185.05</i>	<i>1160.05</i>	<i>1335.05</i>
4851	Capital Outlay on Village and Small Industries	44.34	1085.05	1060.05	1305.05
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	100.00	100.00	30.00
4885	Other Capital Outlay on Industries and Minerals				
	<i>(g) Capital Outlay on Transport</i>	<i>23722.32</i>	<i>44659.00</i>	<i>39600.59</i>	<i>33989.51</i>
5051	Capital Outlay on Ports and Lighthouses	206.36	564.00	564.00	541.00
5053	Capital Outlay on Civil Aviation	--	5000.00	--	1000.00
5054	Capital Outlay on Roads and Bridges	19869.76	29590.00	29590.00	30175.01
5055	Capital Outlay on Road Transport	3003.44	8600.00	8600.00	1800.00

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5056	Capital Outlay on Inland Water Transport	642.76	905.00	846.59	473.50
5075	Capital Outlay on Other Transport Services				
	<i>(j) Capital Outlay on General Economic Services</i>	<i>4766.19</i>	<i>10874.00</i>	<i>11374.00</i>	<i>7735.40</i>
5425	Capital Outlay on Other Scientific and Environ.Research	--	--	500.00	170.00
5452	Capital Outlay on Tourism	4766.19	10874.00	10874.00	7565.40
5475	Capital Outlay on Other General Economic Services				
	E. PUBLIC DEBT	33906.08	39078.81	39078.81	42077.32
6003	Internal Debt. of the State Government	31098.74	36308.65	36308.65	39181.39
6004	Loans and Advances from Government of India	2807.34	2770.16	2770.16	2895.93
	F. LOANS AND ADVANCES	397.63	1921.36	891.36	1579.91
6075	Loans for Miscellaneous General Services	--	--	--	--
6202	Loans for Education, Sports, Art and Culture	--	100.00	--	--
6210	Loans for Medical & Public Health				
6216	Loans for Housing	--	1000.00	--	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	0.30	2.00	2.00	2.00
6245	Loans for Relief on account of Natural Calamities				
6401	Loans for Crop Husbandry	--	0.23	0.23	0.15
6402	Loans for Soil and Water Conservation	--	0.01	0.01	0.01
6425	Loans for Cooperation	173.71	180.12	180.12	133.75
6515	Loans for Other Rural Development Programmes				
6701	Loans for Major and Medium Irrigation				
6851	Loans for Village and Small Industries	--	6.00	6.00	6.00
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	-53.33	100.00	100.00	100.00
7610	Loans to Government Servants, etc.	276.95	533.00	603.00	338.00
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	--	--	--	--
9					