

Appendix IV : Capital Expenditure of Individual States

GOA

(Rs. lakh)

Items	1999-2000			2000-2001			2000-2001			2001-2002		
	(Accounts)			(Budget Estimates)			(Revised Estimates)			(Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DISBURSEMENTS	12,944	4,808	17,752	21,951	5,808	27,759	29,204	6,044	35,248	30,336	6,388	36,724
(I+II+III+IV)												
I Total Capital Outlay (1 + 2)	12,924	6	12,930	21,912	10	21,922	28,556	10	28,566	30,195	10	30,205
1 Developmental (a + b)	11,661	5	11,666	21,287	—	21,287	27,878	—	27,878	25,405	—	25,405
(a) Social Services (1 to 9)	3,657	—	3,657	6,973	—	6,973	8,624	—	8,624	8,144	—	8,144
1. Education, Sports, Art and Culture	727	—	727	364	—	364	793	—	793	1,561	—	1,561
2. Medical and Public Health	534	—	534	544	—	544	728	—	728	641	—	641
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	2,252	—	2,252	5,952	—	5,952	6,831	—	6,831	5,832	—	5,832
5. Housing	53	—	53	75	—	75	198	—	198	95	—	95
6. Urban Development	—	—	—	—	—	—	—	—	—	—	—	—
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	5	—	5	5	—	5	5	—	5	5	—	5
8. Social Security and Welfare	21	—	21	5	—	5	10	—	10	1	—	1
9. Others *	65	—	65	28	—	28	59	—	59	9	—	9
(b) Economic Services (1 to 10)	8,004	5	8,009	14,314	—	14,314	19,254	—	19,254	17,261	—	17,261
1. Agriculture and Allied Activities (i to xi)	190	5	195	218	—	218	301	—	301	522	—	522
i) Crop Husbandry	47	—	47	35	—	35	42	—	42	36	—	36
ii) Soil and Water Conservation	10	—	10	10	—	10	10	—	10	10	—	10
iii) Animal Husbandry	3	—	3	5	—	5	8	—	8	10	—	10
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	70	—	70	98	—	98	121	—	121	153	—	153
vi) Forestry and Wild Life	21	—	21	23	—	23	55	—	55	83	—	83
vii) Plantations	30	—	30	30	—	30	30	—	30	29	—	29
viii) Food Storage and Warehousing	—	5	5	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	2	—	2	2	—	2	3	—	3	3	—	3
x) Co-operation	7	—	7	15	—	15	32	—	32	198	—	198
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
3. Special Area Programmes of which : Hill Areas	87	—	87	80	—	80	93	—	93	102	—	102
4. Major and Medium Irrigation and Flood Control	2,578	—	2,578	10,011	—	10,011	11,314	—	11,314	9,461	—	9,461
5. Energy	2,700	—	2,700	2,025	—	2,025	2,025	—	2,025	2,300	—	2,300

6. Industry and Minerals (i to iv)	-6	—	-6	115	—	115	16	—	16	511	—	511
i) Village and Small Industries	-6	—	-6	15	—	15	15	—	15	10	—	10
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	100	—	100	1	—	1	501	—	501
7. Transport (i + ii)	2,165	—	2,165	1,730	—	1,730	5,151	—	5,151	3,849	—	3,849
i) Roads and Bridges	1,938	—	1,938	1,494	—	1,494	4,932	—	4,932	3,605	—	3,605
ii) Others **	227	—	227	236	—	236	219	—	219	244	—	244
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—
9. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

Items	1999-2000 (Accounts)			2000-2001 (Budget Estimates)			2000-2001 (Revised Estimates)			2001-2002 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12
10. General Economic Services (i + ii)	290	—	290	135	—	135	354	—	354	516	—	516
i) Tourism	287	—	287	132	—	132	351	—	351	516	—	516
ii) Others @@	3	—	3	3	—	3	3	—	3	—	—	—
2 Non-Developmental (General Services)	1,263	1	1,264	625	10	635	678	10	688	4,790	10	4,800
II Discharge of Internal Debt + (1 to 5)	—	426	426	—	1,042	1,042	—	1,154	1,154	—	1,768	1,768
1. Market Loans	—	—	—	—	—	—	—	—	—	—	—	—
2. Loans from L.I.C.	—	128	128	—	155	155	—	173	173	—	180	180
3. Loans from NABARD	—	181	181	—	300	300	—	182	182	—	300	300
4. Loans from National Co-operative Development Corporation	—	2	2	—	2	2	—	2	2	—	2	2
5. Others	—	115	115	—	585	585	—	797	797	—	1,286	1,286
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	3,605	3,605	—	4,014	4,014	—	3,963	3,963	—	4,335	4,335
IV Loans and Advances by State Governments (1+2)	20	771	791	39	742	781	648	917	1,565	141	275	416
1. Developmental Purposes (a + b)	20	576	596	39	500	539	648	650	1,298	141	—	141
(a) Social Services (1 to 4)	14	576	590	24	500	524	33	650	683	25	—	25
1 Education, Sports, Art and Culture	—	—	—	4	—	4	4	—	4	5	—	5
2 Housing	12	—	12	10	—	10	20	—	20	15	—	15
3 Government Servants(Housing)	—	576	576	—	500	500	—	650	650	—	—	—
4 Others	2	—	2	10	—	10	9	—	9	5	—	5
(b) Economic Services (1 to 9)	6	—	6	15	—	15	615	—	615	116	—	116
1 Crop Husbandry	—	—	—	1	—	1	—	—	—	2	—	2
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
4 Co-operation	1	—	1	2	—	2	3	—	3	102	—	102
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	600	—	600	—	—	—

6	Power Projects	—	—	—	—	—	—	—	—	—	—	—	
7	Village and Small Industries	—	—	—	—	—	—	—	—	—	—	—	
8	Other Industries and Minerals	—	—	—	—	—	—	—	—	—	—	—	
9	Others	5	—	5	12	—	12	12	—	12	12	—	12
2.	Non-Developmental Purposes (a + b)	—	195	195	—	242	242	—	267	267	—	275	275
	a) Government Servants (other than Housing)	—	195	195	—	242	242	—	267	267	—	275	275
	b) Miscellaneous	—	—	—	—	—	—	—	—	—	—	—	—
A	Surplus (+)/Deficit(-) on Capital Account			16,549			15,969			18,339			15,306
B	Surplus (+)/Deficit (-) on Revenue Account			-20,886			-15,988			-20,718			-14,158
C	Overall Surplus (+)/Deficit (-) (A+B)			-4,337			-19			-2,379			1,148
	Financing of Surplus(+)/Deficit(-)												
D	Increase(+)/Decrease(-) in Cash Balances			407			-19			-2,379			1,148
	a) Opening Balance			-54			-1,150			353			-2,026
	b) Closing Balance			353			-1,169			-2,026			-878
E	Withdrawals from(-)/Additions to(+)												
	Cash balance Investment Account (net)			-4,744			—			—			—
F	Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI(net)			—			—			—			—