

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget	Revised	Budget
		2014 - 2015	Estimates 2015 - 2016	Estimates 2015 - 2016	Estimates 2016 - 2017
	1	2	3	4	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENT	287134.70	362374.65	340446.73	400805.27
	CAPITAL OUTLAY (A + B + C)	123560.36	312102.05	290391.25	342420.94
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	30600.03	89925.90	89560.90	66590.51
4055	Capital Outlay on Police	349.37	1619.57	1619.57	1700.00
4058	Capital Outlay on Stationery and Printing	33.61	250.00	250.00	100.00
4059	Capital Outlay on Public Works	2198.79	16524.33	16159.33	14290.51
4070	Capital Outlay on Other Administrative Services	18.26	1532.00	1532.00	500.00
4075	Capital Outlay on Misc. General Services	28000.00	70000.00	70000.00	50000.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	27846.90	73145.32	57105.33	100003.34
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>13511.58</i>	<i>36229.82</i>	<i>25643.29</i>	<i>30553.73</i>
4202	Capital Outlay on Education, Sports, Art and Culture	13511.58	36229.82	25643.29	30553.73
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>1687.39</i>	<i>9038.33</i>	<i>8548.52</i>	<i>10390.05</i>
4210	Capital Outlay on Medical and Public Health	1687.39	9038.33	8548.52	10390.05
4211	Capital Outlay on Family Welfare.				
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>11632.82</i>	<i>20762.52</i>	<i>20662.52</i>	<i>52698.21</i>
4215	Capital Outlay on Water Supply and Sanitation	11608.90	20543.52	20543.52	37979.21
4216	Capital Outlay on Housing	11.56	34.00	34.00	34.00
4217	Capital Outlay on Urban Development	12.36	185.00	85.00	14685.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>958.50</i>	<i>6683.65</i>	<i>1820.00</i>	<i>5483.65</i>
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	958.50	6683.65	1820.00	5483.65
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>56.61</i>	<i>400.00</i>	<i>400.00</i>	<i>497.70</i>
4235	Capital Outlay on Social Security and Welfare	56.61	400.00	400.00	497.70
	<i>(h) Capital Outlay on Other Social Services</i>	<i>--</i>	<i>31.00</i>	<i>31.00</i>	<i>380.00</i>
4250	Capital Outlay on Other Social Services	--	31.00	31.00	380.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	65113.43	149030.83	143725.02	175827.09
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>2290.97</i>	<i>8927.69</i>	<i>8882.69</i>	<i>12291.76</i>

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017
	1	2	3	4	5
4401	Capital Outlay on Crop Husbandry	331.69	1381.01	1381.01	3372.11
4402	Capital Outlay on Soil and Water Conservation	896.45	930.00	930.00	950.00
4403	Capital Outlay on Animal Husbandry	25.08	595.00	550.00	525.00
4405	Capital Outlay on Fisheries	281.71	2107.00	2107.00	2077.00
4406	Capital Outlay on Forestry and Wild Life	--	301.00	301.00	2260.00
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	30.21	--	--	--
4415	Capital Outlay on Agricultural Research and Education	--	20.00	20.00	20.00
4425	Capital Outlay on Cooperation	711.16	538.68	538.68	522.65
4515	Capital Outlay on other Rural Development Programmes	14.67	3055.00	3055.00	2565.00
	<i>(c) Special Areas Programme</i>	<i>101.64</i>	<i>233.00</i>	<i>233.00</i>	<i>233.00</i>
4551	Capital Outlay on Hill Areas	101.64	233.00	233.00	233.00
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>13876.38</i>	<i>17787.70</i>	<i>17787.70</i>	<i>17883.19</i>
4701	Capital Outlay on Medium Irrigation	1364.22	2219.50	2219.50	2707.69
4702	Capital Outlay on Minor Irrigation	6081.82	7297.00	7297.00	7303.50
4705	Capital Outlay on Command Area Development	673.78	2021.20	2021.20	1672.00
4711	Capital Outlay on Flood Control Projects	5756.56	6250.00	6250.00	6200.00
	<i>(e) Capital Outlay on Energy</i>	<i>16879.33</i>	<i>61114.50</i>	<i>58117.50</i>	<i>62754.50</i>
4801	Capital Outlay on Power Projects	16879.33	61014.50	58017.50	62354.50
4810	Capital Outlay on Non-Conventional Sources of Energy	--	100.00	100.00	400.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>1693.82</i>	<i>2305.05</i>	<i>2290.05</i>	<i>2900.00</i>
4851	Capital Outlay on Village and Small Industries	1693.82	2290.05	2280.05	2885.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	15.00	10.00	15.00
4885	Other Capital Outlay on Industries and Minerals				
	<i>(g) Capital Outlay on Transport</i>	<i>24456.94</i>	<i>45937.89</i>	<i>45937.89</i>	<i>63430.64</i>
5051	Capital Outlay on Ports and Lighthouses	13.45	1122.00	1122.00	802.00
5053	Capital Outlay on Civil Aviation	--	6000.00	6000.00	13900.00
5054	Capital Outlay on Roads and Bridges	23050.28	34502.89	34502.89	44120.64
5055	Capital Outlay on Road Transport	1069.53	2800.00	2800.00	2815.00

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017
	1	2	3	4	5
5056	Capital Outlay on Inland Water Transport	323.68	1513.00	1513.00	1793.00
5075	Capital Outlay on Other Transport Services				
	<i>(j) Capital Outlay on General Economic Services</i>	<i>5814.35</i>	<i>12725.00</i>	<i>10476.19</i>	<i>16334.00</i>
5425	Capital Outlay on Other Scientific and Environ.Research	82.95	3100.00	3100.00	3600.00
5452	Capital Outlay on Tourism	5731.40	9625.00	7376.19	12734.00
5475	Capital Outlay on Other General Economic Services				
	E. PUBLIC DEBT	143282.00	48480.32	48480.32	57251.73
6003	Internal Debt. of the State Government	140529.98	45569.39	45569.39	51417.80
6004	Loans and Advances from the Central Government	2752.02	2910.93	2910.93	5833.93
	F. LOANS AND ADVANCES	292.34	1792.28	1575.16	1132.60
6075	Loans for Miscellaneous General Services				
6202	Loans for Education, Sports, Art and Culture				
6210	Loans for Medical & Public Health				
6216	Loans for Housing	--	1000.00	1000.00	500.00
6217	Loans for Urban Development				
6220	Loans for Information and Publiocity				
6225	Loans for Welfare of SCs, STs. and OBCs.				
6235	Loans for Social Security and Welfare	--	2.00	2.00	2.00
6245	Loans for Relief on account of Natural Calamities				
6401	Loans for Crop Husbandry	--	0.15	0.15	0.15
6402	Loans for Soil and Water Conservation	--	0.01	0.01	0.01
6425	Loans for Cooperation	18.89	177.12	62.00	119.24
6515	Loans for Other Rural Development Programmes				
6701	Loans for Major and Medium Irrigation				
6851	Loans for Village and Small Industries	--	2.00	--	0.20
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	--	100.00	--	100.00
7610	Loans to Government Servants, etc.	273.45	511.00	511.00	411.00
7615	Miscellaneous Loans				

CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017
	1	2	3	4	5
	G. INTER-STATE SETTLEMENT	--	--	--	--
7810	Inter-State Settlement	--	--	--	--
	H. TRANSFER TO CONTINGENCY FUND	20000.00	--	--	--
7999	Appropriation to the Contingency Fund	20000.00	--	--	--
9					