

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2016 - 2017	Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	1	2	3	4	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENTS	389499.40	517608.40	466792.31	529520.22
	CAPITAL OUTLAY (A + B + C)	163872.81	419324.84	371571.69	418855.56
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	20357.23	100554.10	75154.10	74426.87
4055	Capital Outlay on Police	178.34	1700.00	1700.00	2700.00
4058	Capital Outlay on Stationery and Printing	--	100.00	100.00	50.00
4059	Capital Outlay on Public Works	4346.89	33104.10	32704.10	30930.87
4070	Capital Outlay on Other Administrative Services	832.00	650.00	650.00	5546.00
4075	Capital Outlay on Misc. General Services	15000.00	65000.00	40000.00	35200.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	43179.67	146029.95	140886.80	165823.85
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>10512.79</i>	<i>28558.54</i>	<i>26329.04</i>	<i>38378.36</i>
4202	Capital Outlay on Education, Sports, Art and Culture	10512.79	28558.54	26329.04	38378.36
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>5928.38</i>	<i>17754.25</i>	<i>15254.25</i>	<i>16603.00</i>
4210	Capital Outlay on Medical and Public Health	5928.38	17754.25	15254.25	16603.00
4211	Capital Outlay on Family Welfare.				
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>26219.36</i>	<i>95145.81</i>	<i>95145.81</i>	<i>99921.14</i>
4215	Capital Outlay on Water Supply and Sanitation	23966.95	80926.81	80926.81	79522.14
4216	Capital Outlay on Housing	--	34.00	34.00	34.00
4217	Capital Outlay on Urban Development	2252.41	14185.00	14185.00	20365.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>452.58</i>	<i>3783.65</i>	<i>3400.00</i>	<i>9533.65</i>
4225	Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	452.58	3783.65	3400.00	9533.65
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>16.56</i>	<i>457.70</i>	<i>457.70</i>	<i>1107.70</i>
4235	Capital Outlay on Social Security and Welfare	16.56	457.70	457.70	1107.70
	<i>(h) Capital Outlay on Other Social Services</i>	<i>50.00</i>	<i>330.00</i>	<i>300.00</i>	<i>280.00</i>
4250	Capital Outlay on Other Social Services	50.00	330.00	300.00	280.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	100335.91	172740.79	155530.79	178604.84
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>7577.08</i>	<i>11316.13</i>	<i>8306.13</i>	<i>12959.18</i>

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4401	Capital Outlay on Crop Husbandry	1513.16	2595.11	2595.11	2895.24
4402	Capital Outlay on Soil and Water Conservation	273.66	700.00	700.00	500.00
4403	Capital Outlay on Animal Husbandry	126.34	540.00	540.00	540.00
4405	Capital Outlay on Fisheries	1530.49	1272.00	1082.00	1433.00
4406	Capital Outlay on Forestry and Wild Life	1782.45	510.00	510.00	510.00
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	1560.68	--	-1300.00	1730.94
4415	Capital Outlay on Agricultural Research and Education	--	1020.00	--	1020.00
4425	Capital Outlay on Cooperation	121.28	2614.02	2114.02	3065.00
4515	Capital Outlay on other Rural Development Programmes	669.02	2065.00	2065.00	1265.00
	<i>(c) Special Areas Programme</i>	<i>181.63</i>	<i>166.00</i>	<i>166.00</i>	<i>457.09</i>
4551	Capital Outlay on Hill Areas	181.63	166.00	166.00	457.09
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>15181.21</i>	<i>19483.33</i>	<i>19483.33</i>	<i>22465.71</i>
4701	Capital Outlay on Medium Irrigation	906.41	7215.50	7215.50	7841.00
4702	Capital Outlay on Minor Irrigation	7719.24	6002.68	6002.68	7286.71
4705	Capital Outlay on Command Area Development	308.32	965.10	965.10	1138.00
4711	Capital Outlay on Flood Control Projects	6247.24	5300.05	5300.05	6200.00
	<i>(e) Capital Outlay on Energy</i>	<i>22232.80</i>	<i>45121.50</i>	<i>45121.50</i>	<i>48016.50</i>
4801	Capital Outlay on Power Projects	22232.80	44721.50	44721.50	45516.50
4810	Capital Outlay on New and Renewable Energy	--	400.00	400.00	2500.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>3000.00</i>	<i>865.00</i>	<i>765.00</i>	<i>6520.00</i>
4851	Capital Outlay on Village and Small Industries	3000.00	850.00	750.00	6505.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	15.00	15.00	15.00
4885	Other Capital Outlay on Industries and Minerals				
	<i>(g) Capital Outlay on Transport</i>	<i>40043.30</i>	<i>80237.83</i>	<i>66137.83</i>	<i>68890.36</i>
5051	Capital Outlay on Ports and Lighthouses	1008.03	772.00	587.00	732.00
5053	Capital Outlay on Civil Aviation	3548.87	10100.00	2600.00	2310.00
5054	Capital Outlay on Roads and Bridges	33458.79	53206.33	52206.33	60682.36
5055	Capital Outlay on Road Transport	786.46	14315.00	9300.00	3509.00

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5056	Capital Outlay on Inland Water Transport	1241.15	1844.50	1444.50	1657.00
5075	Capital Outlay on Other Transport Services				
	<i>(j) Capital Outlay on General Economic Services</i>	<i>12119.89</i>	<i>15551.00</i>	<i>15551.00</i>	<i>19296.00</i>
5425	Capital Outlay on Other Scientific and Environ.Research	3386.50	4000.00	4000.00	6550.00
5452	Capital Outlay on Tourism	8733.39	11551.00	11551.00	12746.00
5475	Capital Outlay on Other General Economic Services				
	E. PUBLIC DEBT	225285.89	87718.23	90718.23	102165.43
6003	Internal Debt. of the State Government	222620.57	81557.30	81557.30	92504.50
6004	Loans and Advances from the Central Government	2665.32	6160.93	9160.93	9660.93
	F. LOANS AND ADVANCES	340.70	10565.33	4502.39	8499.23
6075	Loans for Miscellaneous General Services				
6202	Loans for Education, Sports, Art and Culture				
6210	Loans for Medical & Public Health				
6216	Loans for Housing	--	10000.00	4000.00	8000.00
6217	Loans for Urban Development				
6220	Loans for Information and Publicity				
6225	Loans for Welfare of SCs, STs, OBCs and Minorities				
6235	Loans for Social Security and Welfare	0.11	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	13.20	137.97	77.03	141.97
6515	Loans for Other Rural Development Programmes				
6701	Loans for Medium Irrigation				
6851	Loans for Village and Small Industries	--	0.20	0.20	0.10
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	--	100.00	100.00	30.00
7610	Loans to Government Servants, etc.	327.39	325.00	325.00	325.00
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	--	--	--	--