

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENT	509306.02	674376.44	690929.09	786263.90
	CAPITAL OUTLAY (A + B + C)	356619.55	485323.76	531781.41	532952.93
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	43325.11	75993.22	76100.19	72754.14
4055	Capital Outlay on Police	2997.85	3299.99	3299.99	4250.04
4058	Capital Outlay on Stationery and Printing	2.82	30.00	30.00	605.00
4059	Capital Outlay on Public Works	40257.89	70628.72	70735.69	65564.09
4070	Capital Outlay on Other Administrative Services	66.55	2034.51	2034.51	2335.01
4075	Capital Outlay on Misc. General Services	0.00	0.00	0.00	0.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	108606.90	156461.63	167295.61	162031.11
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>16497.53</i>	<i>33322.59</i>	<i>27522.60</i>	<i>29131.05</i>
4202	Capital Outlay on Education, Sports, Art and Culture	16497.53	33322.59	27522.60	29131.05
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>11345.94</i>	<i>28659.65</i>	<i>33659.66</i>	<i>24023.39</i>
4210	Capital Outlay on Medical and Public Health	11345.94	28659.65	33659.66	24023.39
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>78079.79</i>	<i>86731.39</i>	<i>98365.34</i>	<i>102158.66</i>
4215	Capital Outlay on Water Supply and Sanitation	45980.11	63156.38	65856.38	74117.65
4216	Capital Outlay on Housing	0.00	0.01	0.01	0.01
4217	Capital Outlay on Urban Development	32099.68	23575.00	32508.95	28041.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>2449.36</i>	<i>7490.00</i>	<i>7490.01</i>	<i>4935.01</i>
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	2449.36	7490.00	7490.01	4935.01
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>34.28</i>	<i>108.00</i>	<i>108.00</i>	<i>1058.00</i>
4235	Capital Outlay on Social Security and Welfare	34.28	108.00	108.00	1058.00
	<i>(h) Capital Outlay on Other Social Services</i>	<i>200.00</i>	<i>150.00</i>	<i>150.00</i>	<i>725.00</i>
4250	Capital Outlay on Other Social Services	200.00	150.00	150.00	725.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	204687.54	252868.91	288385.61	298167.68
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>10282.38</i>	<i>9647.10</i>	<i>9647.10</i>	<i>13793.92</i>
4401	Capital Outlay on Crop Husbandry	298.68	525.02	525.02	710.00
4402	Capital Outlay on Soil and Water Conservation	3301.90	3000.00	3000.00	4344.78
4403	Capital Outlay on Animal Husbandry	265.46	1005.00	1005.00	755.00
4405	Capital Outlay on Fisheries	1974.90	4202.00	4202.00	3208.00
4406	Capital Outlay on Forestry and Wild Life	270.24	1000.50	1000.50	700.51

4408	Capital Outlay on Food, Storage and Warehousing	-1553.21	-10000.00	-10000.00	0.00
4415	Capital Outlay on Agricultural Research and Education	0.00	10.00	10.00	10.00
4425	Capital Outlay on Cooperation	499.75	-33.76	-33.76	-17.80
4515	Capital Outlay on other Rural Development Programmes	5224.66	9938.34	9938.34	4083.43
	<i>(c) Special Areas Programme</i>	<i>53.54</i>	<i>300.02</i>	<i>300.02</i>	<i>300.02</i>
4551	Capital Outlay on Hill Areas	53.54	300.02	300.02	300.02
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>33279.03</i>	<i>40015.00</i>	<i>48015.00</i>	<i>48854.00</i>
4701	Capital Outlay on Medium Irrigation	8967.60	17215.00	21215.00	18485.00
4702	Capital Outlay on Minor Irrigation	15445.85	12565.00	16565.00	21745.00
4705	Capital Outlay on Command Area Development	657.17	2025.00	2025.00	614.00
4711	Capital Outlay on Flood Control Projects	8208.41	8210.00	8210.00	8010.00
	<i>(e) Capital Outlay on Energy</i>	<i>56174.31</i>	<i>78089.70</i>	<i>97089.70</i>	<i>84788.53</i>
4801	Capital Outlay on Power Projects	56148.83	77888.70	96888.70	84587.53
4810	Capital Outlay on New and Renewable Energy	25.48	201.00	201.00	201.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>1459.78</i>	<i>1580.12</i>	<i>1580.12</i>	<i>8987.01</i>
4851	Capital Outlay on Village and Small Industries	959.78	1280.10	1280.10	8187.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	0.00	300.00	300.00	300.00
4859	Capital Outlay on Telecommunication and Electronic Industries	500.00	0.02	0.02	500.01
	<i>(g) Capital Outlay on Transport</i>	<i>86495.71</i>	<i>97765.97</i>	<i>106282.67</i>	<i>107710.20</i>
5051	Capital Outlay on Ports and Lighthouses	5.86	2616.20	2616.20	1420.10
5053	Capital Outlay on Civil Aviation	1088.54	1650.00	1650.00	1000.00
5054	Capital Outlay on Roads and Bridges	82920.44	82703.76	89503.76	96180.18
5055	Capital Outlay on Road Transport	95.91	4970.71	6655.71	4869.92
5056	Capital Outlay on Inland Water Transport	2384.96	5825.30	5857.00	4240.00
	<i>(j) Capital Outlay on General Economic Services</i>	<i>16942.79</i>	<i>25471.00</i>	<i>25471.00</i>	<i>33734.00</i>
5425	Capital Outlay on other Scientific and Environmental Research	6692.79	13050.00	13050.00	4113.00
5452	Capital Outlay on Tourism	10250.00	12421.00	12421.00	29621.00
	E. PUBLIC DEBT	152382.64	188037.64	158037.64	252348.96
6003	Internal debt of the State Government	144909.75	177981.54	147981.54	242292.86
6004	Loans and Advances from the Central Government	7472.89	10056.10	10056.10	10056.10
	F. LOANS AND ADVANCES	303.83	1015.04	1110.04	962.01
6202	Loans for Education, Sports, Art and Culture	30.00	200.00	200.00	200.00
6216	Loans for Housing	0.00	0.00	0.00	0.00
6235	Loans for Social Security and Welfare	0.00	0.00	0.00	0.00
6401	Loans for Crop Husbandry	0.00	0.00	0.00	0.00
6425	Loans for Cooperation	8.06	89.04	89.04	86.01
6810	Loans for Non-Conventional Sources of Energy	0.00	1.00	1.00	1.00
6851	Loans for Village and Small Industries	30.00	505.00	505.00	505.00

7452	Loans for Tourism	0.00	0.00	0.00	0.00
7610	Loans to Government Servants etc.	235.77	220.00	315.00	170.00
	G. INTER-STATE SETTLEMENT	0.00	0.00	0.00	0.00
7810	Inter-State Settlement	0.00	0.00	0.00	0.00
	H. TRANSFER TO CONTINGENCY FUND	0.00	0.00	0.00	0.00
7999	Appropriation to the Contingency Fund	0.00	0.00	0.00	0.00