

CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget	Revised	Budget
		2015 - 2016	Estimates 2016 - 2017	Estimates 2016 - 2017	Estimates 2017 - 2018
	1	2	3	4	5
	TOTAL CAPITAL ACCOUNT DISBURSEMENTS	445852.94	400805.27	361453.86	517608.40
	CAPITAL OUTLAY (A + B + C)	162220.85	342420.94	303249.57	419324.84
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	27049.33	66590.51	62395.09	100554.10
4055	Capital Outlay on Police	662.70	1700.00	800.00	1700.00
4058	Capital Outlay on Stationery and Printing	93.47	100.00	100.00	100.00
4059	Capital Outlay on Public Works	6031.04	14290.51	10995.09	33104.10
4070	Capital Outlay on Other Administrative Services	1262.12	500.00	500.00	650.00
4075	Capital Outlay on Misc. General Services	19000.00	50000.00	50000.00	65000.00
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES	34329.85	100003.34	73642.43	146029.95
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>15809.29</i>	<i>30553.73</i>	<i>27043.77</i>	<i>28558.54</i>
4202	Capital Outlay on Education, Sports, Art and Culture	15809.29	30553.73	27043.77	28558.54
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>3111.38</i>	<i>10390.05</i>	<i>9447.06</i>	<i>17754.25</i>
4210	Capital Outlay on Medical and Public Health	3111.38	10390.05	9447.06	17754.25
4211	Capital Outlay on Family Welfare.				
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>14400.05</i>	<i>52698.21</i>	<i>35877.85</i>	<i>95145.81</i>
4215	Capital Outlay on Water Supply and Sanitation	14107.65	37979.21	35222.85	80926.81
4216	Capital Outlay on Housing	--	34.00	34.00	34.00
4217	Capital Outlay on Urban Development	292.40	14685.00	621.00	14185.00
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>776.11</i>	<i>5483.65</i>	<i>396.05</i>	<i>3783.65</i>
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	776.11	5483.65	396.05	3783.65
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>233.02</i>	<i>497.70</i>	<i>497.70</i>	<i>457.70</i>
4235	Capital Outlay on Social Security and Welfare	233.02	497.70	497.70	457.70
	<i>(h) Capital Outlay on Other Social Services</i>	<i>--</i>	<i>380.00</i>	<i>380.00</i>	<i>330.00</i>
4250	Capital Outlay on Other Social Services	--	380.00	380.00	330.00
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	100841.67	175827.09	167212.05	172740.79
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>4765.37</i>	<i>12291.76</i>	<i>7591.98</i>	<i>11316.13</i>

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		2015 - 2016	2016 - 2017	2016 - 2017	2017 - 2018
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4401	Capital Outlay on Crop Husbandry	778.84	3372.11	3349.11	2595.11
4402	Capital Outlay on Soil and Water Conservation	769.68	950.00	300.00	700.00
4403	Capital Outlay on Animal Husbandry	170.37	525.00	230.00	540.00
4405	Capital Outlay on Fisheries	1048.91	2077.00	211.00	1272.00
4406	Capital Outlay on Forestry and Wild Life	17.03	2260.00	2260.00	510.00
4407	Capital Outlay on Plantations				
4408	Capital Outlay on Food, Storage and Warehousing	1112.77	--	--	--
4415	Capital Outlay on Agricultural Research and Education	--	20.00	--	1020.00
4425	Capital Outlay on Cooperation	487.80	522.65	219.29	2614.02
4515	Capital Outlay on other Rural Development Programmes	379.97	2565.00	1022.58	2065.00
	<i>(c) Special Areas Programme</i>	<i>198.52</i>	<i>233.00</i>	<i>233.00</i>	<i>166.00</i>
4551	Capital Outlay on Hill Areas	198.52	233.00	233.00	166.00
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>9850.82</i>	<i>17883.19</i>	<i>17883.19</i>	<i>19483.33</i>
4701	Capital Outlay on Medium Irrigation	1087.49	2707.69	2707.69	7215.50
4702	Capital Outlay on Minor Irrigation	3496.36	7303.50	7303.50	6002.68
4705	Capital Outlay on Command Area Development	560.24	1672.00	1672.00	965.10
4711	Capital Outlay on Flood Control Projects	4706.73	6200.00	6200.00	5300.05
	<i>(e) Capital Outlay on Energy</i>	<i>38098.70</i>	<i>62754.50</i>	<i>62754.50</i>	<i>45121.50</i>
4801	Capital Outlay on Power Projects	38098.70	62354.50	62354.50	44721.50
4810	Capital Outlay on Non-Conventional Sources of Energy	--	400.00	400.00	400.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>2402.38</i>	<i>2900.00</i>	<i>2515.00</i>	<i>865.00</i>
4851	Capital Outlay on Village and Small Industries	2402.38	2885.00	2500.00	850.00
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>38131.67</i>	<i>63430.64</i>	<i>61960.93</i>	<i>80237.83</i>
5051	Capital Outlay on Ports and Lighthouses	1000.00	802.00	800.00	772.00
5053	Capital Outlay on Civil Aviation	--	13900.00	13900.00	10100.00
5054	Capital Outlay on Roads and Bridges	36048.14	44120.64	42656.93	53206.33
5055	Capital Outlay on Road Transport	671.16	2815.00	2811.00	14315.00

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5056	Capital Outlay on Inland Water Transport	412.37	1793.00	1793.00	1844.50
5075	Capital Outlay on Other Transport Services				
	<i>(j) Capital Outlay on General Economic Services</i>	<i>7394.21</i>	<i>16334.00</i>	<i>14273.45</i>	<i>15551.00</i>
5425	Capital Outlay on Other Scientific and Environ.Research	--	3600.00	3386.51	4000.00
5452	Capital Outlay on Tourism	7394.21	12734.00	10886.94	11551.00
5475	Capital Outlay on Other General Economic Services				
	E. PUBLIC DEBT	276363.03	57251.73	57251.73	87718.23
6003	Internal Debt. of the State Government	273611.38	51417.80	51417.80	81557.30
6004	Loans and Advances from the Central Government	2751.65	5833.93	5833.93	6160.93
	F. LOANS AND ADVANCES	269.06	1132.60	952.56	10565.33
6075	Loans for Miscellaneous General Services				
6202	Loans for Education, Sports, Art and Culture				
6210	Loans for Medical & Public Health				
6216	Loans for Housing	--	500.00	500.00	10000.00
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	0.11	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	24.07	119.24	39.20	137.97
6515	Loans for Other Rural Development Programmes				
6701	Loans for Medium Irrigation				
6851	Loans for Village and Small Industries	--	0.20	0.20	0.20
6885	Other Loans for Industries and Minerals				
7452	Loans for Tourism	--	100.00	--	100.00
7610	Loans to Government Servants, etc.	244.88	411.00	411.00	325.00
7615	Miscellaneous Loans				

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	G. INTER-STATE SETTLEMENT	--	--	--	--
7810	Inter-State Settlement	--	--	--	--
	H. TRANSFER TO CONTINGENCY FUND	7000.00	--	--	--
7999	Appropriation to the Contingency Fund	7000.00	--	--	--