

**CONSOLIDATED FUND OF GOA - CAPITAL ACCOUNT DISBURSEMENT**

(Rs. in lakhs)

Major Heads	Items	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5	5
	<b>TOTAL CAPITAL ACCOUNT DISBURSEMENT</b>	<b>610034.31</b>	<b>786263.90</b>	<b>870675.40</b>	<b>822404.63</b>
	<b>CAPITAL OUTLAY (A + B + C)</b>	<b>464036.00</b>	<b>532952.93</b>	<b>603563.43</b>	<b>608314.61</b>
	<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>	<b>34600.24</b>	<b>72754.14</b>	<b>84064.16</b>	<b>69145.30</b>
4055	Capital Outlay on Police	258.20	4250.04	5250.04	5595.05
4058	Capital Outlay on Stationery and Printing	0.00	605.00	1105.00	1400.00
4059	Capital Outlay on Public Works	33108.47	65564.09	75374.11	60160.24
4070	Capital Outlay on Other Administrative Services	1233.57	2335.01	2335.01	1990.01
4075	Capital Outlay on Misc. General Services	0.00	0.00	0.00	0.00
	<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	<b>118567.86</b>	<b>162031.11</b>	<b>169831.53</b>	<b>171277.69</b>
	<i>(a) Capital Outlay on Education, Sports, Art and Culture</i>	<i>10688.77</i>	<i>29131.05</i>	<i>29131.05</i>	<i>29644.17</i>
4202	Capital Outlay on Education, Sports, Art and Culture	10688.77	29131.05	29131.05	29644.17
	<i>(b) Capital Outlay on Health and Family Welfare</i>	<i>16172.08</i>	<i>24023.39</i>	<i>26723.39</i>	<i>23768.28</i>
4210	Capital Outlay on Medical and Public Health	16172.08	24023.39	26723.39	23768.28
	<i>(c) Capital Outlay on Water Supply, Sanitation, Housing and Urban Dev.</i>	<i>90092.47</i>	<i>102158.66</i>	<i>105759.08</i>	<i>108218.62</i>
4215	Capital Outlay on Water Supply and Sanitation	66609.64	74117.65	75517.74	69658.09
4216	Capital Outlay on Housing	0.00	0.01	0.01	1000.07
4217	Capital Outlay on Urban Development	23482.83	28041.00	30241.33	37560.46
	<i>(e) Capital Outlay on Welfare of SCs, STs and OBCs</i>	<i>1614.54</i>	<i>4935.01</i>	<i>6435.01</i>	<i>7626.55</i>
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	1614.54	4935.01	6435.01	7626.55
	<i>(g) Capital Outlay on Social Welfare and Nutrition</i>	<i>0.00</i>	<i>1058.00</i>	<i>1058.00</i>	<i>920.07</i>
4235	Capital Outlay on Social Security and Welfare	0.00	1058.00	1058.00	920.07
	<i>(h) Capital Outlay on Other Social Services</i>	<i>0.00</i>	<i>725.00</i>	<i>725.00</i>	<i>1100.00</i>
4250	Capital Outlay on Other Social Services	0.00	725.00	725.00	1100.00
	<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>	<b>310867.90</b>	<b>298167.68</b>	<b>349667.74</b>	<b>367891.62</b>
	<i>(a) Capital outlay on Agriculture and Allied Services</i>	<i>6532.18</i>	<i>13793.92</i>	<i>14293.96</i>	<i>12282.44</i>
4401	Capital Outlay on Crop Husbandry	377.95	710.00	710.00	210.10
4402	Capital Outlay on Soil and Water Conservation	2961.65	4344.78	4344.78	3283.62
4403	Capital Outlay on Animal Husbandry	101.09	755.00	755.00	1367.99
4405	Capital Outlay on Fisheries	2610.47	3208.00	3208.00	2451.01
4406	Capital Outlay on Forestry and Wild Life	650.15	700.51	700.51	500.51

4408	Capital Outlay on Food, Storage and Warehousing	-1815.48	0.00	0.00	0.00
4415	Capital Outlay on Agricultural Research and Education	5.80	10.00	10.00	10.00
4425	Capital Outlay on Cooperation	-18.15	-17.80	-17.80	14.11
4515	Capital Outlay on other Rural Development Programmes	1658.70	4083.43	4583.47	4445.10
	<i>(c) Special Areas Programme</i>	<i>428.06</i>	<i>300.02</i>	<i>300.02</i>	<i>200.02</i>
4551	Capital Outlay on Hill Areas	428.06	300.02	300.02	200.02
	<i>(d) Capital Outlay on Irrigation and Flood Control</i>	<i>52518.37</i>	<i>48854.00</i>	<i>49854.00</i>	<i>47394.00</i>
4701	Capital Outlay on Medium Irrigation	23365.67	18485.00	18485.00	8675.00
4702	Capital Outlay on Minor Irrigation	21132.92	21745.00	22745.00	26695.00
4705	Capital Outlay on Command Area Development	714.58	614.00	614.00	1514.00
4711	Capital Outlay on Flood Control Projects	7305.20	8010.00	8010.00	10510.00
	<i>(e) Capital Outlay on Energy</i>	<i>116289.54</i>	<i>84788.53</i>	<i>117788.54</i>	<i>155291.68</i>
4801	Capital Outlay on Power Projects	116289.54	84587.53	117587.54	155090.68
4810	Capital Outlay on New and Renewable Energy	0.00	201.00	201.00	201.00
	<i>(f) Capital Outlay on Industry and Minerals</i>	<i>3303.00</i>	<i>8987.01</i>	<i>8987.01</i>	<i>8450.13</i>
4851	Capital Outlay on Village and Small Industries	3303.00	8187.00	8187.00	3350.12
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	0.00	300.00	300.00	100.00
4859	Capital Outlay on Telecommunication and Electronic Industries	0.00	500.01	500.01	5000.01
	<i>(g) Capital Outlay on Transport</i>	<i>106772.69</i>	<i>107710.20</i>	<i>123210.21</i>	<i>126301.34</i>
5051	Capital Outlay on Ports and Lighthouses	42.35	1420.10	1420.10	2600.20
5053	Capital Outlay on Civil Aviation	626.99	1000.00	1000.00	850.00
5054	Capital Outlay on Roads and Bridges	99242.86	96180.18	111680.19	116145.49
5055	Capital Outlay on Road Transport	5579.18	4869.92	4869.92	3055.63
5056	Capital Outlay on Inland Water Transport	1281.31	4240.00	4240.00	3650.02
	<i>(j) Capital Outlay on General Economic Services</i>	<i>25024.06</i>	<i>33734.00</i>	<i>35234.00</i>	<i>17972.01</i>
5425	Capital Outlay on other Scientific and Environmental Research	5998.18	4113.00	4113.00	4391.01
5452	Capital Outlay on Tourism	19025.88	29621.00	31121.00	13581.00
	<b>E. PUBLIC DEBT</b>	<b>145549.55</b>	<b>252348.96</b>	<b>266019.96</b>	<b>213244.21</b>
6003	Internal debt of the State Government	137916.60	242292.86	255963.86	203933.21
6004	Loans and Advances from the Central Government	7632.95	10056.10	10056.10	9311.00
	<b>F. LOANS AND ADVANCES</b>	<b>448.76</b>	<b>962.01</b>	<b>1092.01</b>	<b>845.81</b>
6202	Loans for Education, Sports, Art and Culture	0.00	200.00	200.00	50.00
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	11.93	86.01	86.01	79.81
6810	Loans for Non-Conventional Sources of Energy	0.00	1.00	1.00	1.00
6851	Loans for Village and Small Industries	210.00	505.00	505.00	505.00

7452	Loans for Tourism	0.00	0.00	0.00	0.00
7610	Loans to Government Servants etc.	226.83	170.00	300.00	210.00
	<b>G. INTER-STATE SETTLEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7810	Inter-State Settlement	0.00	0.00	0.00	0.00
	<b>H. TRANSFER TO CONTINGENCY FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7999	Appropriation to the Contingency Fund	0.00	0.00	0.00	0.00