

Appendix IV : Capital Expenditure of States and Union Territories with Legislature (Contd.)

(₹ Lakh)

Item	CHHATTISGARH				GOA			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
TOTAL CAPITAL DISBURSEMENTS (I to XII)	2,47,29,262.0	2,72,02,574.1	2,73,18,300.3	2,86,36,084.0	41,28,826.1	39,16,450.0	34,81,955.9	35,14,541.1
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	39,84,338.4	31,86,060.9	32,55,393.7	38,04,106.1	4,95,978.0	6,24,376.4	6,70,929.1	7,36,263.9
I. Total Capital Outlay (1+2)	15,41,892.8	22,30,002.1	22,99,400.0	26,34,099.6	3,56,619.6	4,85,323.8	5,31,781.4	5,32,952.9
1. Development (a+b)	14,53,469.2	21,24,884.4	21,56,830.6	24,63,654.1	3,13,294.4	4,09,330.5	4,55,681.2	4,60,198.8
(a) Social Services (1 to 9)	7,07,423.8	9,94,591.7	10,35,386.8	12,07,442.7	1,08,606.9	1,56,461.6	1,67,295.6	1,62,031.1
1. Education, Sports, Art and Culture	1,36,089.6	75,200.0	65,326.0	1,03,174.0	16,497.5	33,322.6	27,522.6	29,131.1
2. Medical and Public Health	58,130.2	99,051.7	81,307.2	1,65,741.9	11,345.9	28,659.7	33,659.7	24,023.4
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	3,10,705.4	4,67,261.2	3,81,040.3	4,87,959.9	45,980.1	63,156.4	65,856.4	74,117.7
5. Housing	8,685.0	14,759.8	89,659.8	8,716.4	—	0.0	0.0	0.0
6. Urban Development	1,47,044.9	2,18,301.3	3,20,934.9	3,17,069.7	32,099.7	23,575.0	32,509.0	28,041.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	33,168.4	79,466.9	62,755.9	78,716.6	2,449.4	7,490.0	7,490.0	4,935.0
8. Social Security and Welfare	11,580.2	24,882.1	27,882.1	34,973.7	34.3	108.0	108.0	1,058.0
9. Others*	2,020.2	15,668.5	6,480.5	11,090.5	200.0	150.0	150.0	725.0
(b) Economic Services (1 to 10)	7,46,045.5	11,30,292.8	11,21,443.8	12,56,211.3	2,04,687.5	2,52,868.9	2,88,385.6	2,98,167.7
1. Agriculture and Allied Activities (i to xi)	18,650.7	37,958.8	39,362.8	45,110.6	5,057.7	-291.2	-291.2	9,710.5
i) Crop Husbandry	174.0	5,417.7	5,793.7	4,872.4	298.7	525.0	525.0	710.0
ii) Soil and Water Conservation	1,776.6	2,000.0	2,000.0	850.0	3,301.9	3,000.0	3,000.0	4,344.8
iii) Animal Husbandry	165.3	959.6	1,211.6	1,776.1	265.5	1,005.0	1,005.0	755.0
iv) Dairy Development	—	—	—	—	—	—	—	—
v) Fisheries	171.6	881.0	881.0	931.0	1,974.9	4,202.0	4,202.0	3,208.0
vi) Forestry and Wild Life	3,304.5	13,028.9	13,028.9	5,949.2	270.2	1,000.5	1,000.5	700.5
vii) Plantations	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	134.6	112.5	182.5	50.5	-1,553.2	-10,000.0	-10,000.0	—
ix) Agricultural Research and Education	5,941.8	11,766.1	12,034.1	19,331.3	—	10.0	10.0	10.0
x) Co-operation	6,982.4	3,793.0	4,231.0	11,350.0	499.8	-33.8	-33.8	-17.8
xi) Others@	—	—	—	—	—	—	—	—
2. Rural Development	92,902.2	55,481.0	66,684.1	71,959.4	5,224.7	9,938.3	9,938.3	4,083.4
3. Special Area Programmes	—	—	—	—	53.5	300.0	300.0	300.0
of which: Hill Areas	—	—	—	—	53.5	300.0	300.0	300.0
4. Irrigation and Flood Control	1,48,802.9	2,37,791.0	2,13,807.7	2,89,110.9	33,279.0	40,015.0	48,015.0	48,854.0
5. Energy	1,24,858.0	1,41,445.2	71,894.3	87,165.3	56,174.3	78,089.7	97,089.7	84,788.5
6. Industry and Minerals (i to iv)	6,908.1	25,884.5	53,891.6	13,747.0	1,459.8	1,580.1	1,580.1	8,987.0
i) Village and Small Industries	6,812.4	25,219.5	53,180.6	13,582.0	959.8	1,280.1	1,280.1	8,187.0
ii) Iron and Steel Industries	—	—	—	—	—	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	95.8	665.0	711.0	165.0	—	300.0	300.0	300.0
iv) Others#	—	—	—	—	500.0	0.0	0.0	500.0

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(₹ Lakh)

Item	CHHATTISGARH				GOA			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
7. Transport (i + ii)	3,47,500.6	6,07,098.3	6,50,360.3	7,24,996.8	86,495.7	97,766.0	1,06,282.7	1,07,710.2
i) Roads and Bridges	3,46,699.4	5,99,837.4	6,41,137.4	7,18,647.0	82,920.4	82,703.8	89,503.8	96,180.2
ii) Others**	801.2	7,260.9	9,222.9	6,349.8	3,575.3	15,062.2	16,778.9	11,530.0
8. Communications	—	8,100.0	478.0	8,100.0	—	—	—	—
9. Science, Technology and Environment	306.5	4,500.0	8,181.0	3,230.0	6,692.8	13,050.0	13,050.0	4,113.0
10. General Economic Services (i + ii)	6,116.4	12,034.0	16,784.0	12,791.5	10,250.0	12,421.0	12,421.0	29,621.0
i) Tourism	6,097.0	11,985.0	16,735.0	12,708.5	10,250.0	12,421.0	12,421.0	29,621.0
ii) Others@@	19.4	49.0	49.0	83.0	—	—	—	—
2. Non-Development (General Services)	88,423.6	1,05,117.7	1,42,569.4	1,70,445.5	43,325.1	75,993.2	76,100.2	72,754.1
II. Discharge of Internal Debt (1 to 8)	23,87,311.4	9,13,714.5	9,13,714.5	11,19,712.9	1,44,909.8	1,77,981.5	1,47,981.5	2,42,292.9
1. Market Loans	5,70,000.0	7,50,000.0	7,50,000.0	9,55,000.0	99,000.0	90,000.0	90,000.0	1,50,400.0
2. Loans from LIC	—	5.0	5.0	4.0	—	—	—	—
3. Loans from National Bank for Agriculture and Rural Development	95,919.7	98,000.0	98,000.0	99,000.0	12,436.3	17,771.5	17,771.5	21,312.9
4. Loans from SBI and other Banks	—	—	—	—	—	—	—	—
5. Loans from National Co-operative Development Corporation	1.9	1.9	1.9	1.9	6.3	10.0	10.0	5.0
6. WMA from RBI	—	10,000.0	10,000.0	10,000.0	13,328.0	50,000.0	20,000.0	50,000.0
7. Special Securities issued to NSSF	45,587.5	46,000.0	46,000.0	46,000.0	20,139.2	20,200.0	20,200.0	20,200.0
8. Others (including 106)	16,75,802.2	9,707.6	9,707.6	9,707.0	—	—	—	375.0
III. Repayment of Loans to the Centre (1 to 6)	23,984.7	22,329.1	22,329.1	14,004.0	7,472.9	10,056.1	10,056.1	10,056.1
1. State Plan Schemes	23,984.7	22,326.1	22,326.1	14,001.0	7,458.0	10,040.0	10,040.0	10,040.0
2. Central Plan Schemes	—	—	—	—	—	—	—	—
3. Centrally Sponsored Schemes	—	—	—	—	—	—	—	—
4. Non-Plan Loans	—	1.0	1.0	1.0	11.9	13.1	13.1	13.1
5. Loans for Special Schemes	—	—	—	—	—	—	—	—
6. Other Loans for States/Union Territories with legislature schemes	—	2.0	2.0	2.0	3.0	3.0	3.0	3.0
IV. Loans and Advances by State Governments (1+2)	31,149.5	30,015.1	29,950.1	46,289.6	303.8	1,015.0	1,110.0	962.0
1. Development Purposes (a + b)	31,149.5	30,005.1	29,940.1	46,289.6	168.1	845.0	845.0	842.0
a) Social Services (1 to 7)	21,590.0	21,955.0	21,940.0	12,199.5	130.0	250.0	250.0	250.0
1. Education, Sports, Art and Culture	—	—	—	—	30.0	200.0	200.0	200.0
2. Medical and Public Health	—	—	—	—	—	—	—	—
3. Family Welfare	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	2,000.0	2,650.0	2,635.0	4,199.5	—	—	—	—
5. Housing	—	—	—	—	—	—	—	—
6. Government Servants (Housing)	—	—	—	—	100.0	50.0	50.0	50.0
7. Others	19,590.0	19,305.0	19,305.0	8,000.0	—	—	—	—

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(₹ Lakh)

Item	CHHATTISGARH				GOA			
	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)	2023-24 (Accounts)	2024-25 (Budget Estimates)	2024-25 (Revised Estimates)	2025-26 (Budget Estimates)
1	2	3	4	5	2	3	4	5
b) Economic Services (1 to 10)	9,559.5	8,050.1	8,000.1	34,090.1	38.1	595.0	595.0	592.0
1. Crop Husbandry	—	0.1	0.1	0.1	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	4,559.5	3,250.0	3,200.0	30,090.0	—	—	—	—
4. Co-operation	5,000.0	4,800.0	4,800.0	4,000.0	8.1	89.0	89.0	86.0
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—
6. Power Projects	—	—	—	—	—	—	—	—
7. Village and Small Industries	—	—	—	—	30.0	505.0	505.0	505.0
8. Other Industries and Minerals	—	—	—	—	—	—	—	—
9. Rural Development	—	—	—	—	—	—	—	—
10. Others	—	—	—	—	—	1.0	1.0	1.0
2. Non-Development Purposes (a + b)	—	10.0	10.0	—	135.8	170.0	265.0	120.0
a) Government Servants (other than Housing)	—	10.0	10.0	—	135.8	170.0	265.0	120.0
b) Miscellaneous	—	—	—	—	—	—	—	—
V. Inter-State Settlement	45.9	544.6	50.0	10.0	—	—	—	—
VI. Contingency Fund	—	10,000.0	16,403.0	10,000.0	—	—	—	—
VII. State Provident Funds, etc. (1 + 2)	1,70,040.4	1,73,895.0	1,94,095.0	2,01,100.0	40,935.8	41,668.4	46,542.4	48,853.6
1. State Provident Funds	1,49,760.2	1,54,295.0	1,74,295.0	1,80,100.0	40,477.2	41,168.4	46,321.0	48,326.2
2. Others	20,280.3	19,600.0	19,800.0	21,000.0	458.6	500.0	221.4	527.4
VIII. Reserve Funds (1 to 4)	6,52,645.7	3,38,560.0	3,09,995.0	3,76,659.2	92,320.6	77,508.1	29,649.2	59,650.5
1. Depreciation/Renewal Reserve Funds	—	1.0	1.0	1.1	—	—	—	—
2. Sinking Funds	41,500.0	48,000.0	48,000.0	10,000.0	9,333.3	9,256.9	3,857.2	7,580.4
3. Famine Relief Fund	—	1.0	1.0	1.0	—	—	—	—
4. Others	6,11,145.7	2,90,558.0	2,61,993.0	3,66,657.1	82,987.3	68,251.2	25,792.0	52,070.1
IX. Deposits and Advances (1 to 4)	3,30,197.5	3,07,658.6	3,46,508.6	3,96,273.7	84,635.2	84,806.8	69,655.9	2,91,988.4
1. Civil Deposits	2,13,364.7	1,99,252.6	2,41,202.6	2,65,052.6	26,343.2	23,015.5	28,426.4	2,35,221.7
2. Deposits of Local Funds	—	4.0	4.0	4.0	—	—	—	—
3. Civil Advances	71,219.7	60,000.0	60,000.0	65,000.0	1,318.8	901.0	900.3	1,138.4
4. Others	45,613.1	48,402.0	45,302.0	66,217.1	56,973.2	60,890.3	40,329.2	55,628.3
X. Suspense and Miscellaneous (1 to 4)	1,90,55,772.8	2,22,95,851.0	2,23,05,851.0	2,29,13,931.0	27,74,163.9	26,93,401.1	25,99,342.1	22,71,456.9
1. Suspense	6,737.2	250.0	250.0	300.0	44,023.7	20,012.7	47,836.3	90,032.4
2. Cash Balance Investment Accounts	95,82,814.5	99,40,000.0	99,50,000.0	1,00,00,000.0	13,45,248.8	9,25,146.2	7,86,354.0	11,03,624.0
3. Deposits with RBI	94,30,512.4	36,75,000.0	36,75,000.0	38,00,000.0	2,23,339.4	8,11,581.3	7,89,642.2	80,045.4
4. Others	35,708.6	86,80,601.0	86,80,601.0	91,13,631.0	11,61,552.0	9,36,661.0	9,75,509.5	9,97,755.2
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—
XII. Remittances	5,36,221.3	8,80,004.0	8,80,004.0	9,24,004.0	6,27,464.7	3,44,689.2	45,837.3	56,327.9
A. Surplus (+)/Deficit (-) on Revenue Account	-11,23,276.1	1,05,999.3	-7,20,599.9	2,80,399.6	1,43,065.6	1,84,390.0	1,22,077.8	2,49,080.9
B. Surplus (+)/Deficit(-) on Capital Account	16,62,521.9	-1,60,562.0	7,01,899.9	-3,20,399.1	-46,823.9	-1,89,963.6	49,250.1	-1,20,278.3
C. Overall Surplus (+)/Deficit (-) (A+B)	5,39,245.8	-54,562.7	-18,700.0	-39,999.4	96,241.6	-5,573.6	1,71,327.9	1,28,802.6
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)	5,39,245.8	-54,562.7	-18,700.0	-39,999.4	96,241.6	-5,573.6	1,71,327.9	1,28,802.6
i. Increase (+)/Decrease (-) in Cash Balances	-5,541.8	5,437.3	31,300.0	10,000.6	-8,406.2	-7,320.7	-1,31,279.6	79,281.9
a) Opening Balance	21,563.0	-78,417.4	16,021.2	47,321.2	43,126.2	7,588.1	1,03,256.2	10,624.2
b) Closing Balance	16,021.2	-72,980.1	47,321.2	57,321.8	34,720.0	267.4	-28,023.4	89,906.1
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)	5,44,787.6	-60,000.0	-50,000.0	-50,000.0	1,04,647.9	1,747.1	3,02,607.5	49,520.7
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)	—	—	—	—	—	—	—	—