

# Goa Budget Analysis 2024-25

The Chief Minister of Goa, Dr. Pramod Sawant, presented the Budget for the state for the financial year 2024-25 on February 8, 2024.

## Budget Highlights

- The **Gross State Domestic Product (GSDP)** of Goa for 2024-25 (at current prices) is projected to be Rs 1,21,309 crore, amounting to growth of 21% over 2023-24.
- **Expenditure (excluding debt repayment)** in 2024-25 is estimated to be Rs 24,751 crore, an increase of 0.5% over the revised estimates of 2023-24. In addition, debt of Rs 1,880 crore will be repaid by the state.
- **Receipts (excluding borrowings)** for 2024-25 are estimated to be Rs 21,750 crore, an increase of 4.2% as compared to the revised estimates of 2023-24.
- **Revenue surplus** in 2024-25 is estimated to be 1.5% of GSDP (Rs 1,844 crore), higher than the revised estimates for 2023-24 (0.9% of GSDP). In 2023-24, the revenue surplus is expected to be marginally higher than the budget estimates (0.7% of GSDP).
- **Fiscal deficit** for 2024-25 is targeted at 2.5% of GSDP (Rs 3,001 crore), lower than the revised estimates of 2023-24 (Rs 3,766 crore).

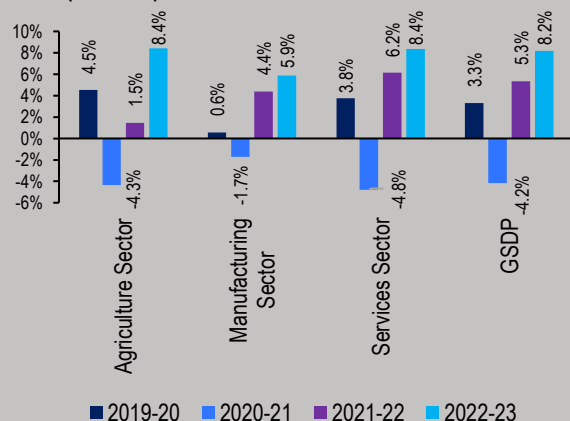
## Policy Highlights

- **Rural Development:** To create sustainable livelihood opportunities for women self-help groups (SHGs), 18 Cluster Level Federations (CLF) will be formed. Each CLF will have 1,000 to 1,500 SHG members, with independent offices and human resources.
- **New and Renewable Energy:** Rooftop solar systems will be installed in government institutions and government aided schools, with a total capacity of 30 MW.
- **Public Works Department:** 677 new projects under water supply, sewerage, roads and bridges and, government buildings are proposed for execution with a total allocation of Rs 1,600 crore.
- **Mining:** Auctioning of dumps will commence. Sand mining will restart through a policy and duration of lease period for minor minerals will be extended.
- **Gender Budget Statement:** A Gender Budget Statement was presented with the annual budget for the first time, detailing the expenditure on gender-specific programmes and schemes.

## Goa's Economy

- **GSDP:** In 2022-23, Goa's GSDP (at constant prices) grew by 8.2%, compared to a 5.3% growth in 2021-22. In comparison, national GDP grew at 7% in 2022-23.
- **Sectors:** The agriculture sector grew by 8.4% in 2022-23, compared to a 1.5% growth in 2021-22. Manufacturing sector grew by 5.9% in 2022-23, from 4.4% in 2021-22. Services grew by 8.4% in 2022-23. In comparison, it grew by 6.2% in 2021-22 (at constant prices).
- In 2022-23, agriculture, manufacturing, and services sectors are estimated to contribute 6%, 52%, and 42% to the economy, respectively (at current prices).
- **Per capita GSDP:** The per capita GSDP of Goa in 2022-23 (at current prices) is estimated at Rs 5,96,260, an increase of 11% over 2021-22.

Figure 1: Growth in GSDP and sectors in Goa at constant prices (2011-12)



Note: Agriculture also includes mining and quarrying; manufacturing also includes construction, and electricity, gas, water, and other utility services. These numbers are as per constant prices (2011-12) which implies that the growth rate is adjusted for inflation.  
Sources: Goa Economic Survey 2023-24; PRS.

## Budget Estimates for 2024-25

- **Total expenditure (excluding debt repayment)** in 2024-25 is targeted at Rs 24,751 crore. This is an increase of 0.5% over the revised estimates of 2023-24. This expenditure is proposed to be met through **receipts (excluding borrowings)** of Rs 21,750 crore and net borrowings of Rs 2,835 crore. Total receipts for 2024-25 (other than borrowings) are expected to register an increase of 4.2% over the revised estimates of 2023-24.
- **Revenue surplus** in 2024-25 is estimated to be 1.5% of GSDP (Rs 1,844 crore), higher than the revised estimates for 2023-24 (0.9% of GSDP). **Fiscal deficit** for 2024-25 is targeted at 2.5% of GSDP (Rs 3,001 crore), lower than the revised estimates for 2023-24 (3.8% of GSDP).

**Table 1: Budget 2024-25 - Key figures (in Rs crore)**

| Items                       | 2022-23<br>Actuals | 2023-24<br>Budgeted | 2023-24<br>Revised | % change from<br>BE 23-24 to RE<br>23-24 | 2024-25<br>Budgeted | % change from<br>RE 23-24 to BE<br>24-25 |
|-----------------------------|--------------------|---------------------|--------------------|--|---------------------|--|
| Total Expenditure           | 19,608             | 26,493              | 26,561             | 0.3%                                     | 26,631              | 0.3%                                     |
| (-) Repayment of debt       | 1,279              | 1,923               | 1,923              | 0%                                       | 1,880               | -2.2%                                    |
| <b>Net Expenditure (E)</b>  | <b>18,329</b>      | <b>24,571</b>       | <b>24,638</b>      | <b>0.3%</b>                              | <b>24,751</b>       | <b>0.5%</b>                              |
| Total Receipts              | 19,912             | 25,837              | 25,258             | -2.2%                                    | 26,465              | 4.8%                                     |
| (-) Borrowings              | 2,628              | 5,574               | 4,386              | -21.3%                                   | 4,715               | 7.5%                                     |
| <b>Net Receipts (R)</b>     | <b>17,285</b>      | <b>20,262</b>       | <b>20,872</b>      | <b>3.0%</b>                              | <b>21,750</b>       | <b>4.2%</b>                              |
| <b>Fiscal Deficit (E-R)</b> | <b>1,044</b>       | <b>4,308</b>        | <b>3,766</b>       | <b>-12.6%</b>                            | <b>3,001</b>        | <b>-20.3%</b>                            |
| as % of GSDP                | 1.1%               | 4.3%                | 3.8%               |  | 2.5%                |  |
| <b>Revenue Surplus</b>      | <b>2,399</b>       | <b>669</b>          | <b>906</b>         | <b>35.3%</b>                             | <b>1,844</b>        | <b>103.6%</b>                            |
| as % of GSDP                | 2.6%               | 0.7%                | 0.9%               |  | 1.5%                |  |
| <b>Primary Deficit</b>      | <b>-772</b>        | <b>2,311</b>        | <b>1,853</b>       | <b>-19.8%</b>                            | <b>951</b>          | <b>-48.7%</b>                            |
| as % of GSDP                | -0.8%              | 2.3%                | 1.9%               |  | 0.8%                |  |
| GSDP                        | 91,417             | 1,00,000            | 1,00,000           | 0%                                       | 1,21,309            | 21.3%                                    |

Note: BE is Budget Estimates; RE is Revised Estimates.

Sources: Annual Financial Statement, Goa Budget 2024-25; PRS.

## Expenditure in 2024-25

- **Revenue expenditure** for 2024-25 is proposed to be Rs 19,888 crore, a decrease of 0.3% from the revised estimates of 2023-24. This includes the expenditure on salaries, pensions, interest, grants, and subsidies.
- **Capital outlay** for 2024-25 is proposed to be Rs 4,853 crore, an increase of 4% over the revised estimates of 2023-24. Capital outlay indicates the expenditure towards creation of assets.
- In 2023-24, loans and advances by the state are expected to be Rs 10 crore, lower than the revised estimates of 2023-24, i.e., Rs 12 crore.

### Gender Budget Statement (2024-25)

Goa estimates to spend approximately Rs 2,005 crore on women/girl beneficiaries in 2024-25. In 2023-24, expenditure on these programmes was Rs 1,430 crore (up to December 2023), and in 2022-23 it was Rs 1,744 crore. 100% women specific programmes have covered 4.8 lakh beneficiaries, 30%-90% women specific schemes covered 6.8 lakh beneficiaries, and less than 30% women specific programmes covered 3,751 beneficiaries.

**Table 2: Expenditure on women specific programmes (in Rs crore)**

| Scheme Type                  | 2022-23<br>Actuals | 2023-24* | 2024-25<br>Budgeted |
|------------------------------|--------------------|----------|---------------------|
| 100% women specific          | 337                | 188      | 332                 |
| 30%-90% women specific       | 1,389              | 1,230    | 1,650               |
| Less than 30% women specific | 19                 | 13       | 27                  |

Note: \* Figures for 2023-24 are up to December 2023.

**Table 3: Expenditure budget 2024-25 (in Rs crore)**

| Items                    | 2022-23<br>Actuals | 2023-24<br>Budgeted | 2023-24<br>Revised | % change from<br>BE 23-24 to RE<br>23-24 | 2024-25<br>Budgeted | % change from<br>RE 23-24 to BE<br>24-25 |
|--------------------------|--------------------|---------------------|--------------------|--|---------------------|--|
| Revenue Expenditure      | 14,884             | 19,558              | 19,947             | 2%                                       | 19,888              | -0.3%                                    |
| Capital Outlay           | 3,441              | 5,001               | 4,680              | -6%                                      | 4,853               | 4%                                       |
| Loans given by the state | 4                  | 12                  | 12                 | 0%                                       | 10                  | -14%                                     |
| <b>Net Expenditure</b>   | <b>18,329</b>      | <b>24,571</b>       | <b>24,638</b>      | <b>0%</b>                                | <b>24,751</b>       | <b>0%</b>                                |

Sources: Annual Financial Statement, Goa Budget 2024-25; PRS.

**Committed expenditure:** Committed expenditure of a state includes expenditure on payment of salaries, pensions, and interest. A larger proportion of budget allocated for committed expenditure items limits the state's flexibility to decide on other expenditure priorities such as capital outlay. In 2024-25, Goa is estimated to spend Rs 9,853 crore on committed expenditure, which is 45% of its estimated revenue receipts. This comprises spending on salaries (23% of revenue receipts), pension (13% of revenue receipts), and interest payments (9% of revenue receipts). In 2023-24, expenditure towards pensions is estimated to be 1% lower than the budget estimates. In 2022-23 actuals, 45% of revenue receipts were spent towards committed expenditure.

**Table 4: Committed Expenditure in 2024-25 (in Rs crore)**

| Committed Expenditure              | 2022-23 Actuals | 2023-24 Budgeted | 2023-24 Revised | % change from BE 23-24 to RE 23-24 | 2024-25 Budgeted | % change from RE 23-24 to BE 24-25 |
|------------------------------------|-----------------|------------------|-----------------|------------------------------------|------------------|------------------------------------|
| Salaries                           | 3,764           | 5,146            | 5,086           | -1%                                | 4,989            | -2%                                |
| Pension                            | 2,119           | 2,226            | 2,201           | -1%                                | 2,814            | 28%                                |
| Interest payment                   | 1,816           | 1,998            | 1,914           | -4%                                | 2,050            | 7%                                 |
| <b>Total Committed Expenditure</b> | <b>7,700</b>    | <b>9,369</b>     | <b>9,201</b>    | <b>-2%</b>                         | <b>9,853</b>     | <b>7%</b>                          |

Note: Salary figures for budget estimates 2024-25 and revised estimates 2023-24 have been back calculated.

Sources: Annual Financial Statement, Goa Budget 2024-25; Medium Term Fiscal Policy Statement, 2024-24; PRS.

**Sector-wise expenditure:** The sectors listed below account for **63%** of the total expenditure on sectors by the state in 2024-25. A comparison of Goa's expenditure on key sectors with that by other states is shown in Annexure 1.

**Table 5: Sector-wise expenditure under Goa Budget 2024-25 (in Rs crore)**

| Sector                                       | 2022-23 Actuals | 2023-24 Budgeted | 2023-24 Revised | 2024-25 Budgeted | % change from RE 2023-24 to BE 2024-25 | Demand Provisions  |
|--|-----------------|------------------|-----------------|------------------|--|--|
| Energy                                       | 3,231           | 3,790            | 4,000           | 3,943            | -1%                                    | Rs 1,880 crore has been allocated towards purchase of power from NTPC, KPTCL, RSPCL.                                   |
| Education, Sports, Arts, and Culture         | 2,498           | 3,651            | 3,786           | 3,585            | -5%                                    | Rs 1,459 crore has been allocated towards Secondary Education, and Rs 631 crore for elementary education.              |
| Health and Family Welfare                    | 1,430           | 2,271            | 2,262           | 2,077            | -8%                                    | Rs 1,056 crore has been allocated towards hospitals and dispensaries, and Rs 130 crore towards Primary Health Centres. |
| Water Supply and Sanitation                  | 622             | 938              | 896             | 1,203            | 34%                                    | Rs 460 crore has been allocated for the urban water supply programme.  |
| Roads and Bridges                            | 764             | 1,030            | 1,132           | 1,147            | 1%                                     | Rs 743 crore has been allocated towards district and other roads, and Rs 216 crore towards state highways.             |
| Social Welfare and Nutrition                 | 954             | 1,010            | 1,024           | 1,014            | -1%                                    | Rs 360 crore has been allocated for alleviating hunger among the aged, infirm, and destitute.                          |
| Police                                       | 644             | 947              | 953             | 901              | -5%                                    | Rs 745 crore has been allocated towards District Police.   |
| Irrigation and Flood Control                 | 439             | 574              | 626             | 646              | 3%                                     | Rs 216 crore has been allocated towards medium irrigation, and Rs 219 crore towards minor irrigation.                  |
| Agriculture and Allied Activities            | 471             | 661              | 685             | 628              | -8%                                    | Rs 214 crore has been allocated towards crop husbandry, and Rs 135 crore towards forestry and wildlife.                |
| Urban Development                            | 382             | 644              | 567             | 440              | -22%                                   | Rs 124 crore has been allocated under the AMRUT 2.0 mission.   |
| <b>% of total expenditure on all sectors</b> | <b>62%</b>      | <b>63%</b>       | <b>65%</b>      | <b>63%</b>       | <b>-3%</b>                             |  |

Sources: Annual Financial Statement, Goa Budget 2024-25; PRS.

## Receipts in 2024-25

- **Total revenue receipts** for 2024-25 are estimated to be Rs 21,731 crore, an increase of 4% over the revised estimates of 2023-24. Of this, Rs 15,516 crore (71%) will be raised by the state through its **own resources**, and Rs 6,215 crore (29%) will come **from the centre**. Resources from the centre will be in the form of state's share in central taxes (22% of revenue receipts) and grants (7% of revenue receipts).
- **Devolution:** In 2024-25, state's share in central taxes is estimated at Rs 4,708 crore, an increase of 11% over the revised estimates of 2023-24.
- **Grants from the centre** in 2024-25 are estimated at Rs 1,507 crore, a decrease of 7% from the revised estimates for 2023-24 (Rs 1,618 crore). Under the Public Works Department, grants for Centrally Sponsored Schemes decreased from Rs 190 crore (revised estimates 2023-24) to Rs 110 crore (budget estimates 2024-25).
- **State's own tax revenue:** Goa's total own tax revenue is estimated to be Rs 9,392 crore in 2024-25, an increase of 5% over the revised estimates of 2023-24. Own tax revenue as a percentage of GSDP is estimated at 7.7% in 2024-25, lower than the revised estimates for 2023-24 (8.9%). As per the actual figures for 2022-23, own tax revenue as a percentage of GSDP was 8.6%.

**Table 6: Break-up of the state government's receipts (in Rs crore)**

| Items                     | 2022-23 Actuals | 2023-24 Budgeted | 2023-24 Revised | % change from BE 2023-24 to RE 2023-24 | 2024-25 Budgeted | % change from RE 2023-24 to BE 2024-25 |
|---------------------------|-----------------|------------------|-----------------|--|------------------|--|
| State's Own Tax           | 7,825           | 8,589            | 8,933           | 4%                                     | 9,392            | 5%                                     |
| State's Own Non-Tax       | 3,869           | 6,026            | 6,066           | 1%                                     | 6,124            | 1%                                     |
| Share in Central Taxes    | 3,665           | 3,943            | 4,236           | 7%                                     | 4,708            | 11%                                    |
| Grants from Centre        | 1,923           | 1,670            | 1,618           | -3%                                    | 1,507            | -7%                                    |
| <b>Revenue Receipts</b>   | <b>17,282</b>   | <b>20,228</b>    | <b>20,853</b>   | <b>3%</b>                              | <b>21,731</b>    | <b>4%</b>                              |
| Non-debt Capital Receipts | 2               | 35               | 20              | -43%                                   | 18               | -6%                                    |
| <b>Net Receipts</b>       | <b>17,285</b>   | <b>20,262</b>    | <b>20,872</b>   | <b>3.0%</b>                            | <b>21,750</b>    | <b>4%</b>                              |

BE is Budget Estimates; RE is Revised Estimates.

Sources: Annual Financial Statement, Goa Budget 2024-25; PRS.

- In 2024-25, **State GST** is estimated to be the largest source of own tax revenue (46% share). State GST revenue is estimated to increase by 10% over the revised estimates of 2023-24.
- In 2024-25, Sales Tax/VAT is estimated at Rs 2,117 crore, a decrease of 1% from the revised estimates for 2023-24 (Rs 2,141 crore).

**Table 7: Major sources of state's own-tax revenue (in Rs crore)**

| Head                              | 2022-23 Actuals | 2023-24 Budgeted | 2023-24 Revised | % change from BE 2023-24 to RE 2023-24 | 2024-25 Budgeted | % change from RE 2023-24 to BE 2024-25 |
|-----------------------------------|-----------------|------------------|-----------------|--|------------------|--|
| State GST                         | 3,536           | 3,836            | 3,968           | 3%                                     | 4,367            | 10%                                    |
| Sales Tax/ VAT                    | 1,899           | 2,142            | 2,141           | 0%                                     | 2,117            | -1%                                    |
| Stamps Duty and Registration Fees | 984             | 1,098            | 1,190           | 8%                                     | 1,206            | 1%                                     |
| Taxes on Vehicles                 | 412             | 499              | 538             | 8%                                     | 548              | 2%                                     |
| State Excise                      | 866             | 841              | 961             | 14%                                    | 975              | 1%                                     |
| Land Revenue                      | 84              | 95               | 95              | 0%                                     | 106              | 11%                                    |
| GST Compensation Grants           | 1,531           | 50               | -               | -                                      | -                | -                                      |

Sources: Annual Financial Statement, Revenue Budget, and Goa Budget 2024-25; PRS.

## Deficits, Debt, and FRBM Targets for 2024-25

The Goa Fiscal Responsibility and Budget Management Act, 2006 provides annual targets to progressively reduce the outstanding liabilities, revenue deficit and fiscal deficit of the state government.

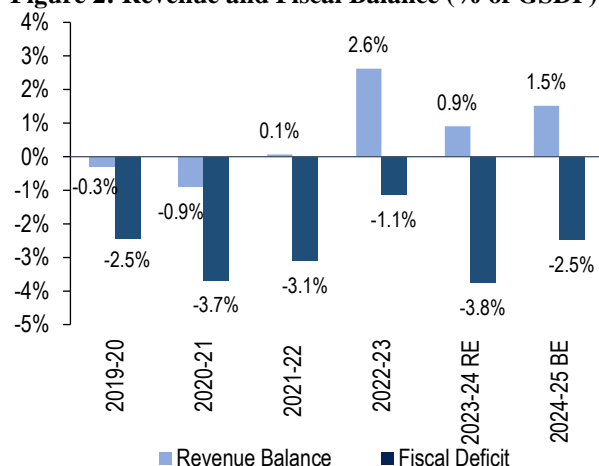
**Revenue Surplus:** It is the difference of revenue receipts and revenue expenditure. A revenue surplus implies that the government does not need to borrow to finance those expenses which do not increase its assets or reduces its liabilities. The budget estimates a revenue surplus of Rs 1,844 crore (or 1.5% of the GSDP) in 2024-25.

**Fiscal deficit:** It is the excess of total expenditure over total receipts. This gap is financed by borrowings by the government and leads to an increase in total liabilities. In 2024-25, the fiscal deficit is estimated to be 2.5% of GSDP. For 2024-25, the central government has permitted fiscal deficit of up to 3.5% of GSDP to states, of which 0.5% of GSDP will be available only upon carrying out certain power sector reforms.

As per the revised estimates, in 2023-24, the fiscal deficit of the state is expected to be 3.8% of GSDP. This is lower than the budget estimates of 2023-24 (4.3%). A higher fiscal deficit limits the ability of the state to borrow funds, which can have an impact on expenditure.

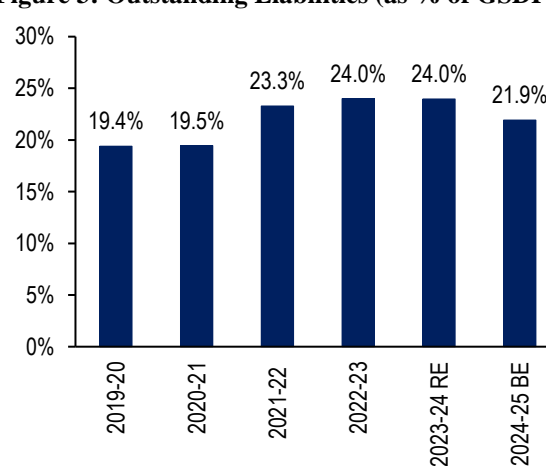
**Outstanding liabilities:** Outstanding liabilities are the accumulation of total borrowings at the end of a financial year, it also includes any liabilities on public account. At the end of 2024-25, the outstanding liabilities are estimated to be 22% of GSDP, lower than the revised estimates for 2023-24 (24% of GSDP).

**Figure 2: Revenue and Fiscal Balance (% of GSDP)**



Note: \*Figures for 2025-26 and 2026-27 are projections; For 2020-21 and 2021-22, deficits reported without treating GST compensation loans as grants. RE is Revised Estimates; BE is budget estimates. Sources: Medium Term Fiscal Policy, Goa Budget 2024-25; PRS.

**Figure 3: Outstanding Liabilities (as % of GSDP)**



Note: \*Figures for 2025-26 and 2026-27 are projections; For 2020-21 and 2021-22, deficits reported without treating GST compensation loans as grants. RE is Revised Estimates; BE is budget estimates. Sources: Medium Term Fiscal Policy, Goa Budget 2024-25; PRS.

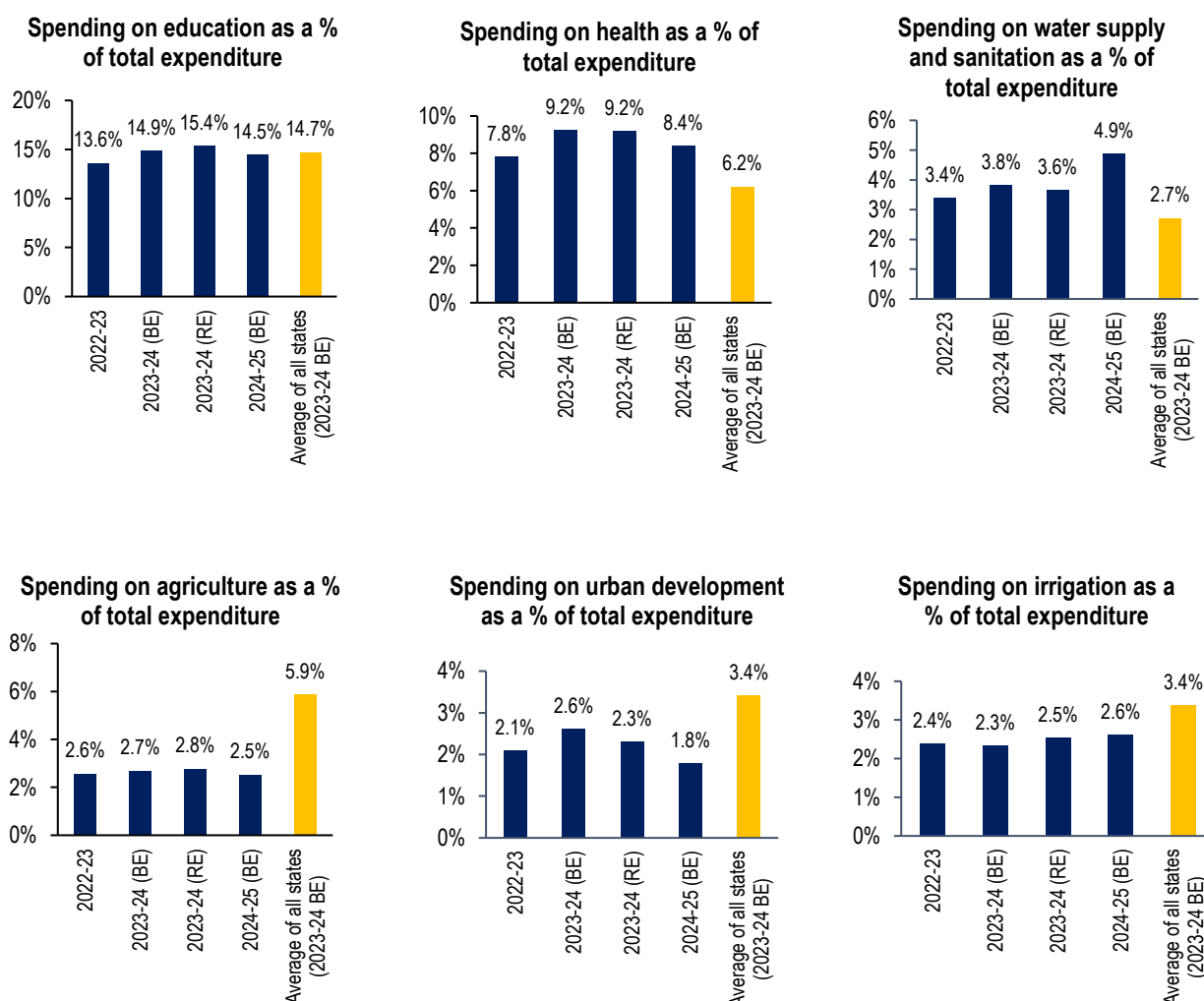
**Outstanding Government Guarantees:** Outstanding liabilities of states do not include a few other liabilities that are contingent in nature, which states may have to honour in certain cases. State governments guarantee the borrowings of State Public Sector Enterprises (SPSEs) from financial institutions. Goa's outstanding guarantees for the year 2023-24 are Rs 742 crore (1% of GSDP).

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## Annexure 1: Comparison of states' expenditure on key sectors

The graphs below compare Goa's expenditure in 2024-25 on six key sectors as a proportion of its total expenditure on all sectors. The average for a sector indicates the average expenditure in that sector by 31 states (including Goa) as per their budget estimates of 2023-24.<sup>1</sup>

- **Education:** Goa has allocated 14.5% of its expenditure on education in 2024-25. This is marginally lower than the average allocation for education by states in 2023-24 (14.7%).
- **Health:** Goa has allocated 8.4% of its total expenditure towards health, which is higher than the average allocation for health by states (6.2%).
- **Water Supply and Sanitation:** Goa has allocated 4.9% of its total expenditure towards water supply and sanitation, which is higher than the average allocation by states (2.7%).
- **Agriculture:** Goa has allocated 2.5% of its total expenditure towards agriculture, which is lower than the average expenditure on agriculture by states (5.9%).
- **Urban Development:** Goa has allocated 1.8% of its total expenditure towards urban development, which is lower than the average expenditure on urban development by states (3.4%).
- **Irrigation:** Goa has allocated 2.6% of its total expenditure towards irrigation, which is lower than the average allocation by states (3.4%).



Note: 2022-23, 2023-24 (BE), 2023-24 (RE), and 2024-25 (BE) figures are for Goa.

Sources: Annual Financial Statement, Goa Budget 2024-25; various state budgets; PRS.

<sup>1</sup> The 31 states include the Union Territories of Delhi, Jammu and Kashmir, and Puducherry.

## Annexure 2: Comparison of 2022-23 Budget Estimates and Actuals

The following tables compare the actuals of 2022-23 with budget estimates for that year.

**Table 8: Overview of Receipts and Expenditure (in Rs crore)**

| Particular                       | 2022-23 BE    | 2022-23 Actuals | % change from BE to Actuals |
|----------------------------------|---------------|-----------------|-----------------------------|
| <b>Net Receipts (1+2)</b>        | <b>15,488</b> | <b>17,285</b>   | 12%                         |
| 1. Revenue Receipts (a+b+c+d)    | 15,450        | 17,282          | 12%                         |
| a. Own Tax Revenue               | 6,241         | 7,825           | 25%                         |
| b. Own Non-Tax Revenue           | 3,226         | 3,869           | 20%                         |
| c. Share in central taxes        | 3,174         | 3,665           | 15%                         |
| d. Grants-in-aid from the Centre | 2,808         | 1,923           | -32%                        |
| Of which GST compensation grants | 800           | 1,531           | 91%                         |
| 2. Non-Debt Capital Receipts     | 38            | 2               | -95%                        |
| 3. Borrowings                    | 5,571         | 2,628           | -53%                        |
| <b>Net Expenditure (4+5+6)</b>   | <b>21,691</b> | <b>18,329</b>   | -16%                        |
| 4. Revenue Expenditure           | 16,916        | 14,884          | -12%                        |
| 5. Capital Outlay                | 4,759         | 3,441           | -28%                        |
| 6. Loans and Advances            | 17            | 4               | -74%                        |
| 7. Debt Repayment                | 2,583         | 1,279           | -50%                        |
| <b>Revenue Balance</b>           | <b>-1,466</b> | <b>2,399</b>    | -264%                       |
| Revenue Balance (as % of GSDP)   | -1.6%         | 2.6%            |                             |
| <b>Fiscal Deficit</b>            | <b>6,203</b>  | <b>1,044</b>    | -83%                        |
| Fiscal Deficit (as % of GSDP)    | 6.8%          | 1.1%            |                             |

Source: Goa Budget Documents of various years; PRS.

**Table 9: Key Components of State's Own Tax Revenue**

| Tax Head                          | 2022-23 BE | 2022-23 Actuals | % change from BE to Actuals |
|-----------------------------------|------------|-----------------|-----------------------------|
| Sales Tax/ VAT                    | 1,731      | 1,899           | 10%                         |
| Taxes on Vehicles                 | 371        | 412             | 11%                         |
| State GST                         | 2,783      | 3,536           | 27%                         |
| State Excise                      | 629        | 866             | 38%                         |
| Stamps Duty and Registration Fees | 609        | 984             | 61%                         |
| Land Revenue                      | 41         | 84              | 105%                        |

Source: Goa Budget Documents of various years; PRS.

**Table 10: Allocation towards Key Sectors**

| Sector                                 | 2022-23 BE | 2022-23 Actuals | % change from BE to Actuals |
|--|------------|-----------------|-----------------------------|
| Water Supply and Sanitation            | 1,086      | 622             | -43%                        |
| Rural Development                      | 532        | 308             | -42%                        |
| Urban Development                      | 613        | 382             | -38%                        |
| Agriculture and Allied Activities      | 703        | 471             | -33%                        |
| Police                                 | 939        | 644             | -31%                        |
| Welfare of SC, ST, OBC, and Minorities | 223        | 157             | -30%                        |
| Health and Family Welfare              | 1,966      | 1,430           | -27%                        |
| Education, Sports, Arts, and Culture   | 3,071      | 2,498           | -19%                        |
| Irrigation and Flood Control           | 519        | 439             | -15%                        |
| Transport                              | 1,080      | 1,063           | -2%                         |
| <i>of which Roads and Bridges</i>      | <i>685</i> | <i>764</i>      | <i>12%</i>                  |
| Energy                                 | 3,135      | 3,231           | 3%                          |
| Social Welfare and Nutrition           | 922        | 954             | 3%                          |
| Housing                                | 25         | 73              | 189%                        |

Source: Goa Budget Documents of various years; PRS.