



UNION TERRITORY  
OF  
GOA, DAMAN AND DIU

# BUDGET IN BRIEF

## 1981-82



NIEPA - DC



D0355

DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI

- 54799

352.1252

G.O.A.-B

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## P R E F A C E

The 'Budget In Brief' is compiled every year to present the details of the Territory's Budget in a concise form by means of statistical tables supported by graphs and charts. The present issue of this publication deals with the fiscal activities of this Union Territory for the years 1979-80 (Actuals), 1980-81 (R.E.) and 1981-82 (B.E.) and highlights the comparative growth in receipts and expenditure. The contents as well as presentation of data in this publication follow the established pattern over the years.

It is hoped that this brochure, like the previous publication in the series, will provide material for critical understanding of this Territory's Budget for the year 1981-82.

This Brochure has been prepared by the State Income Division of this Directorate. Suggestions, if any towards its improvement are always welcome.

B. N. RANGARAMU  
Director

Directorate of Planning, Statistics  
& Evaluation,

Panaji,

March, 1981.

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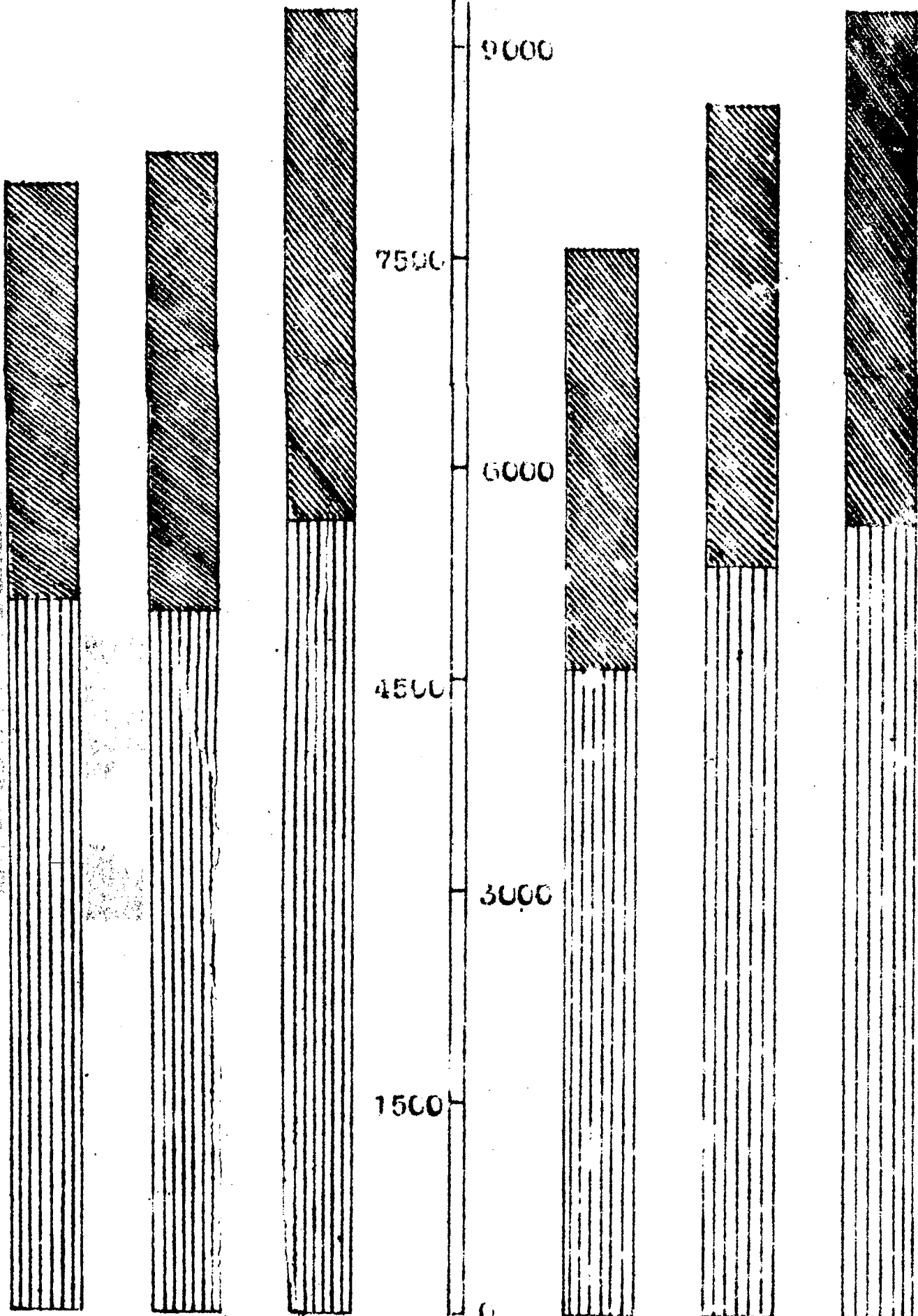
# BUDGET AT A GLANCE

 TOTAL CAPITAL ACCOUNT  
 TOTAL REVENUE ACCOUNT

RECEIPTS

RS. IN THOUSANDS

EXPENDITURE



1979-80 1980-81 1981-82  
ACTUALS (R.E.) (B.E.)

1979-80 1980-81 1981-82  
ACTUALS (R.E.) (B.E.)

## 1. BUDGET AT A GLANCE

The budget for the year 1981-82 envisages a total outlay of Rs. 9255.36 lakhs, out of which expenditure, on Revenue account is Rs. 5613.11 lakhs and on capital account Rs. 3642.25 lakhs. This total outlay shows an increase of about 13 percent over the revised estimates of 1980-81. While the increase in expenditure on Revenue account is about 6 percent, this increase on capital account is to the tune of about 11 percent.

The receipt on Revenue account forms about 61 percent of the total estimated receipts. Of the total Revenue receipts, tax and non-tax Revenue contribution is Rs. 3669.09 lakhs which amounts to an increase of 10 percent as compared to the previous year. Grants-in-aid, too show an increase of about 20 percent.

The Revenue account as also the Capital account do not show any surplus or deficit for the budget year.

The overall budgetary position showing the combined receipts and expenditure under the Revenue and Capital Accounts is summarised in the below given table :

### 1. BUDGET AT A GLANCE

		(Rs. in lakhs)			
Sr. no.	I t e m	'1979-80 'Actuals	'1980-81 'Revised 'Estima- 'tes	'1981-82 'Budget 'Estima- 'tes	'Col. 5. as 'Percentage 'pf Col. 4
1	2	3	4	5	6
<b>I. Revenue Account</b>					
1.	Tax Revenue and non-tax Revenue (excluding grants in aid)	3292.17	3335.47	3669.09	110.0
2.	Grants-in-aid received/due	1736.30	1616.48	1944.02	120.3
3.	Total Revenue Receipts	5028.47	4951.95	5613.11	113.4
4.	Expenditure on Revenue Account	4554.01	5308.19	5613.11	105.7
5.	Surplus(+) or Deficit(-)	(+) 474.46	(-) 356.24	-	-
<b>II. Capital Account</b>					
1.	Recoveries of loans & advances by Union Territory	70.08	71.50	74.08	103.5
2.	Loans and advances from Central Government	2705.08	3204.29	3568.17	111.4
3.	Total Capital Receipts	2775.16	3275.79	3642.25	111.2
4.	Expenditure on capital account	3013.54	3275.78	3642.25	111.2
5.	Surplus (+) or deficit (-)	(-) 38.38	-	-	-

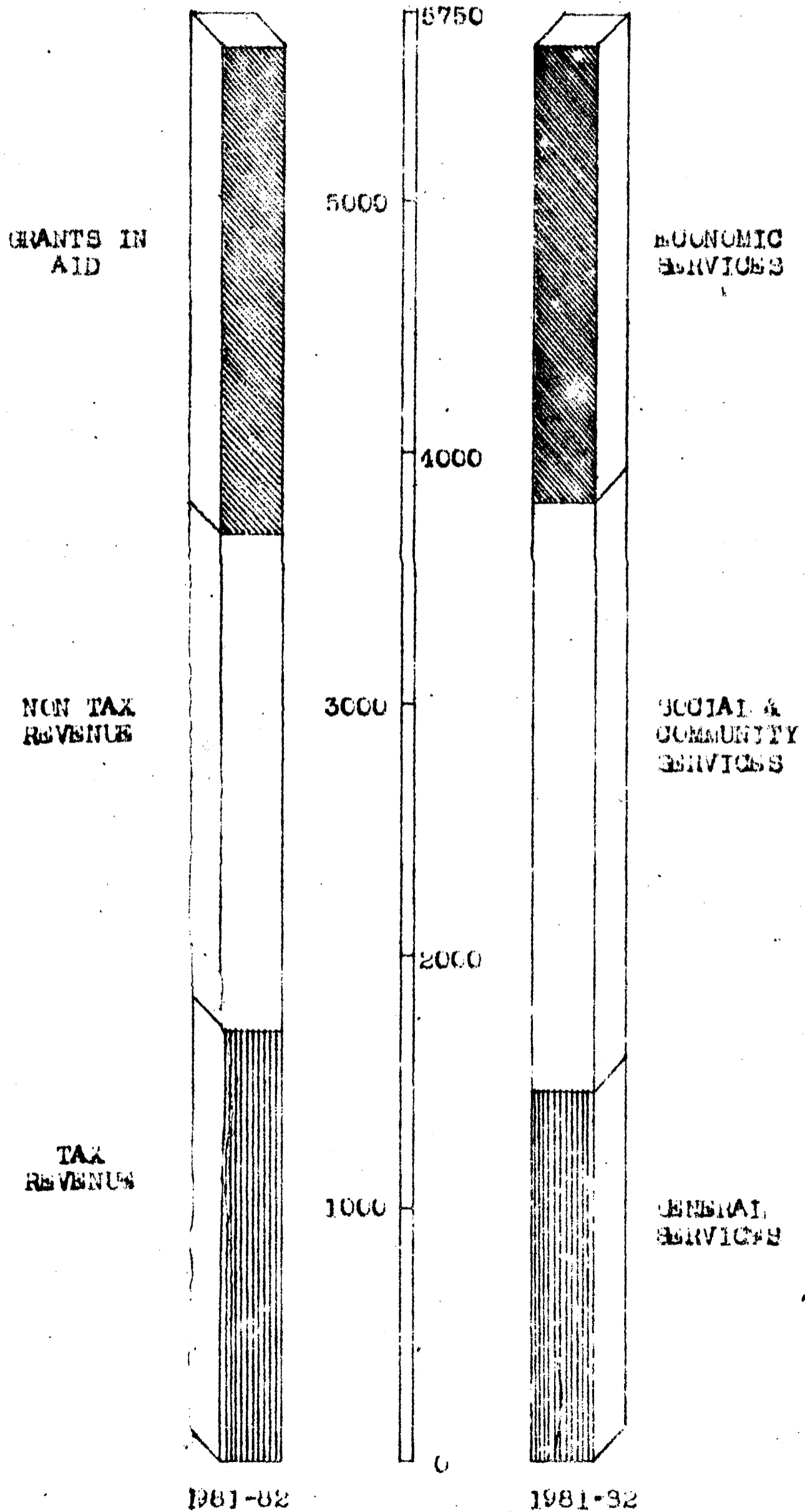
1	2	3	4	5	6
III. Overall Budgetary Position					
1. Total receipts on Revenue and Capital Account		8003.63	8227.73	9255.36	112.5
2. Total Expenditure met from Revenue and Capital account		7567.55	8583.97	9255.36	107.3
3. Surplus (+) or Deficit (-)		(+)436.08	(-)356.24	-	-

# REVENUE ACCOUNT

## RECEIPTS

## EXPENDITURE

Rs. IN LAKHS





2. REVENUE ACCOUNT (1981-82)

During the financial year 1981-82, the Govt. of Goa, Daman and Diu is expected to raise a revenue to the tune of Rs. 5613.11 lakhs and the same is proposed to be spent on the Revenue Account.

While the tax and non-tax revenue is estimated to contribute to the extent of about 65 percent, the share of Grants-in-aid to the total revenue receipts is placed at 35 percent. Taking together the tax and non-tax revenue items, sales tax emerges out as the largest single source of revenue to the Government, its contribution to the total revenue receipt being 20 percent. The total tax revenue contribute to 30 percent of total revenue receipts. Out of a total contribution of 35 percent by non-tax revenue to the total revenue receipt, as much as 26 percent is the share of economic services.

On the expenditure side, social and community services account for about 42 percent of the total expenditure on Revenue account, the most important item of expenditure being Social and Community Services which accounts for 42 percent. General Services and Economic Services account for 26 percent and 32 percent respectively of the total revenue expenditure.

The table below presents the principal sources of revenue and the proposed items of expenditure for the budget year 1981-82 whereas the chart on subsequent page depicts the total revenue and expenditure with their major components.

2. REVENUE ACCOUNT (1981-82)

Sr. no.	Receipts	Rs. in Lakhs	Sr. no.	Expenditure	Rs. in Lakhs
	2	3	4	5	6
I.	Tax Revenue	1707.10 (30.4)	I	General Services	1467.26 (26.1)
A.	Taxes on property and Capital transactions	89.45 (1.6)	1.	Organs of State	44.02 (0.8)
	1. Land Revenue	13.29 (0.2)	2.	Fiscal Services	67.77 (1.2)
	2. Stamp and Registration fees	76.06 (1.4)	3.	Debt Services	751.73 (13.4)
	3. Estate Duty	0.10 (Neg.)	4.	Administrative Services	466.18 (8.3)
B.	Taxes on Commodities and Services	1617.65 (28.8)	5.	Pension and Miscellaneous General Services	137.56 (2.4)
	1. State Excise	287.72 (5.1)	II	Social & Community Services	2326.80 (41.5)

	2	3	4	5	6
2. Sales Tax		1104.36 (19.7)	1.	Education Art and Culture	1362.57 (24.3)
3. Taxes on vehicles		119.67 (2.1)	2.	Medical family Welfare, Public Health Sanitation & Water Supply	683.04 (12.2)
4. Taxes on goods and passengers		55.00 (1.0)	3.	Housing and Urban Development	114.00 (2.0)
5. Taxes and duties on electricity		0.85 (Neg)	4.	Labour and Employment	65.48 (1.2)
6. Other taxes and duties on commodities and services		50.05 (0.9)	5.	Social Security and Welfare	80.80 (1.4)
II. Non Tax Revenue		1961.99 (35.0)	6.	Other Social and Community Services	20.91 (0.4)
1. Interest, receipts, dividends and profits		119.20 (2.1)	III	Economic Services	1819.05 (32.4)
2. General Services		<del>38.79</del> 46.66 (0.8)	1.	General Economic Services	71.05 (1.3)
3. Social and Community Services		<del>350.83</del> 357.63 (6.3)	2.	Agriculture and allied services	483.34 (8.6)
4. Economic Services		<del>1433.17</del> 1445.63 (25.8)	3.	Industry & Minerals	50.75 (0.9)
III Grants-in-aid from Central Govt.		1944.02 (34.6)	4.	Power Projects	972.95 (17.3)
			5.	Transport and Communications	240.96 (4.3)
Total : (I+II+III)		5613.11 (100.0)		Total (I+II+III)	5613.11 (100.0)

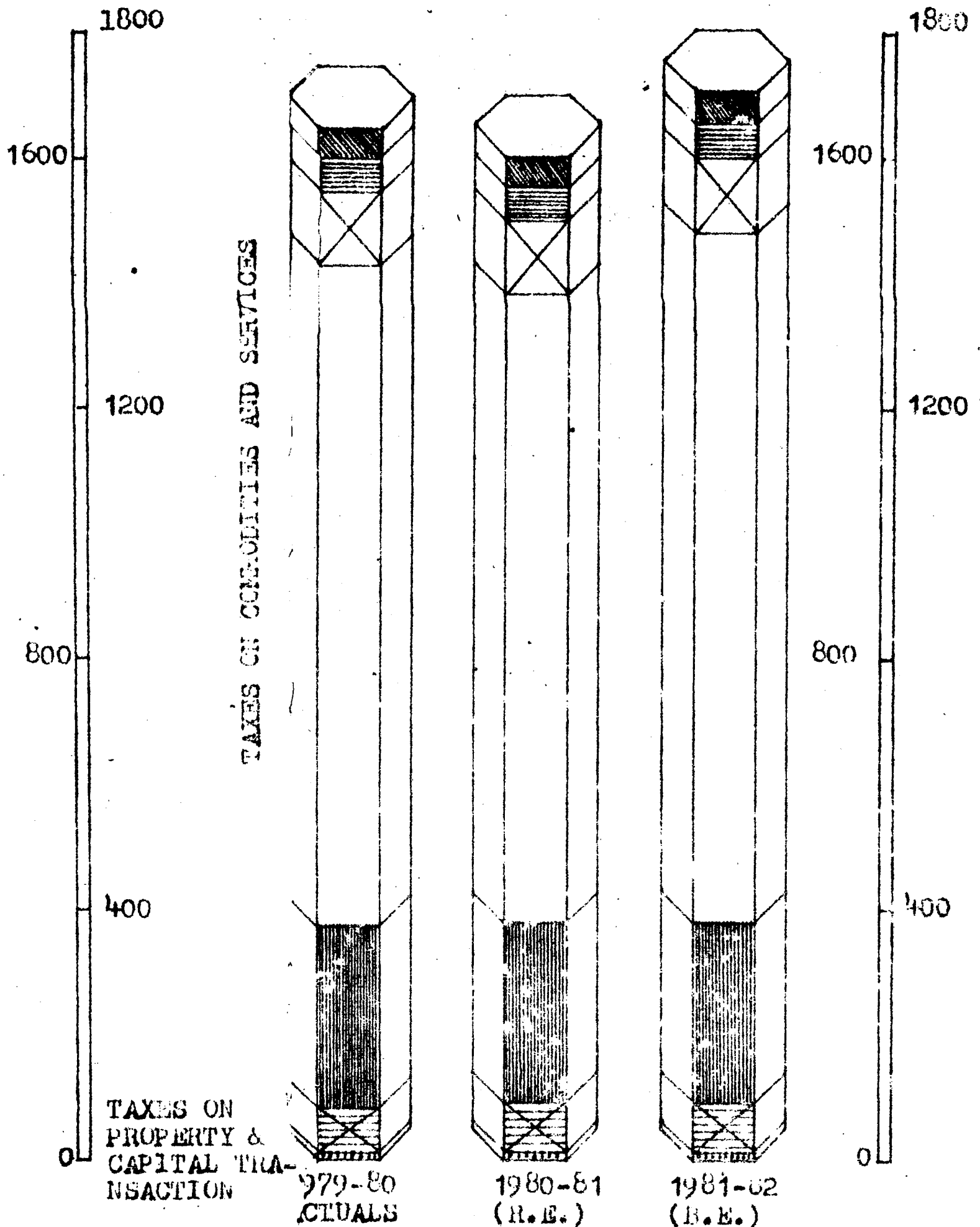
Note:- Figures in brackets indicate percentage to the total.

# TAX RECEIPTS ON REVENUE ACCOUNT

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li> OTHER TAXES &amp; DUTIES</li> <li> TAXES ON GOODS &amp; PASSENGERS</li> <li> TAXES ON VEHICLES</li> <li> SALES TAX</li> <li> STATE EXCISE DUTIES</li> </ul> | <ul style="list-style-type: none"> <li> STAMPS &amp; REGISTRATION FEES</li> <li> LAND REVENUE</li> </ul> |
|---|--|

Rs. IN LAKHS

Rs. IN LAKHS



3. TAX RECEIPTS ON REVENUE ACCOUNT

The total tax receipt expected to be raised during the year 1981-82 shows an increase of about 7 percent as compared to the revised estimates for 1980-81. Sales tax, which is the main source of tax revenue, amounts to 65 percent of the total tax receipts followed by State Excise duties and taxes on vehicles with a contribution of 17 and 7 percent respectively.

The following table presents the major components of tax receipts.

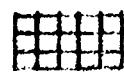
3. TAX RECEIPTS ON REVENUE ACCOUNTS


( Rs. in lakhs )

Sr.No.	Item	1979-80	1980-81 Revised Estimate	1981-82 Budget Estimate	Col.5 as per- centage of col 4.
1	2	3	4	5	6
	TAX REVENUE	1644.78 (100.0)	1601.80 (100.0)	1707.10 (100.0)	101.6
I.	Taxes on property and Capital transactions	82.11 (5.0)	88.95 (5.5)	89.45 (5.2)	100.6
1.	Land Revenue	11.14 (0.7)	13.29 (0.8)	13.29 (0.8)	100.0
2.	Stamps & Registration fees	70.97 (4.3)	75.56 (4.7)	76.06 (4.4)	100.7
3.	Estate Duty	-	0.10 (0.0)	0.10 (0.0)	100.0
II.	Taxes on Commodities Services	1562.67 (95.0)	1512.85 (94.5)	1617.65 (94.8)	106.9
1.	State Excise duties	290.09 (17.6)	287.72 (18.0)	287.72 (16.9)	100.0
2.	Sales Tax	1052.47 (64.0)	1004.06 (62.7)	1104.36 (64.7)	110.0
3.	Taxes on Vehicles	118.65 (7.2)	117.17 (7.3)	119.67 (7.0)	102.1
4.	Taxes on goods and passengers	54.02 (3.3)	55.00 (3.4)	55.00 (3.2)	100.0
5.	Taxes & duties on Electricity	0.83 (0.1)	0.85 (0.1)	0.85 (0.1)	100.0
6.	Other taxes and duties on commodities and ser- vices	46.55 (2.8)	48.05 (3.0)	50.05 (2.9)	104.2

NOTE :- Figures in brackets indicate percentage to total.

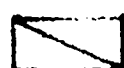
# NON TAX RECEIPTS ON REVENUE ACCOUNT

 GRANTS-IN-AID AND CONTRIBUTIONS

 ECONOMIC SERVICES

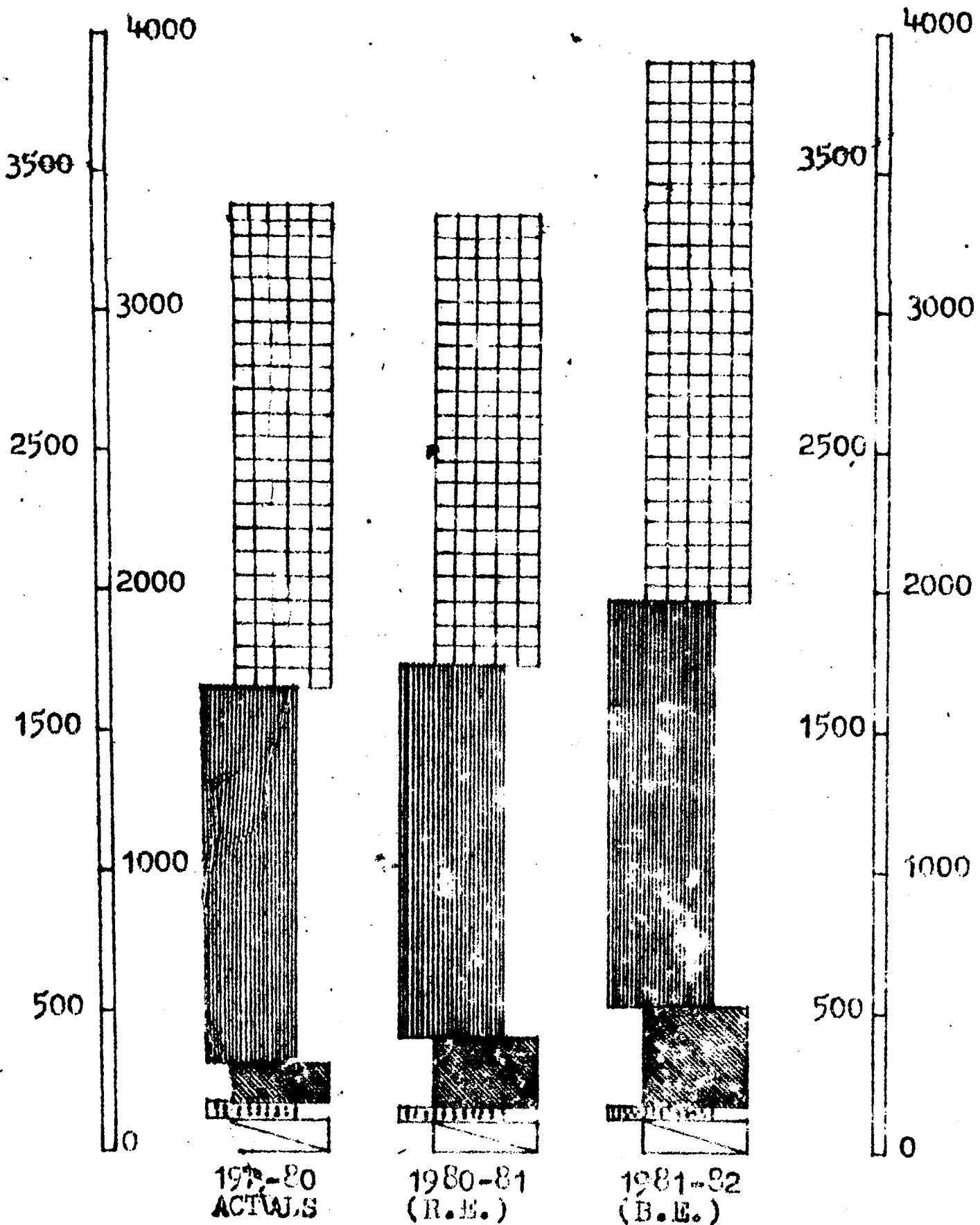
 SOCIAL & COMMUNITY SERVICES

 GENERAL SERVICES

 INTEREST RECEIPTS, DIVIDENDS & PROFITS

Rs. IN LAKHS

Rs. IN LAKHS



4. NON TAX RECEIPTS ON REVENUE ACCOUNTS

Non-tax receipts for the year 1981-82 are placed at Rs. 3906.01 lakhs which, as compared to the revised estimates for 1980-81, is more by about 17 percent. Grants-in-aid forms about 50 percent of the total non-tax receipts and is expected to be more by about 20 percent in 1981-82 as compared to the revised estimates for 1980-81. While the receipts from General Services during the same period will decrease by 4 percent, the receipts from Social and Community Services are expected to increase by about 40 percent.

The break-up of non-tax receipts by major sources of revenue is presented in the following table:

4. NON TAX REVENUE ACCOUNTS

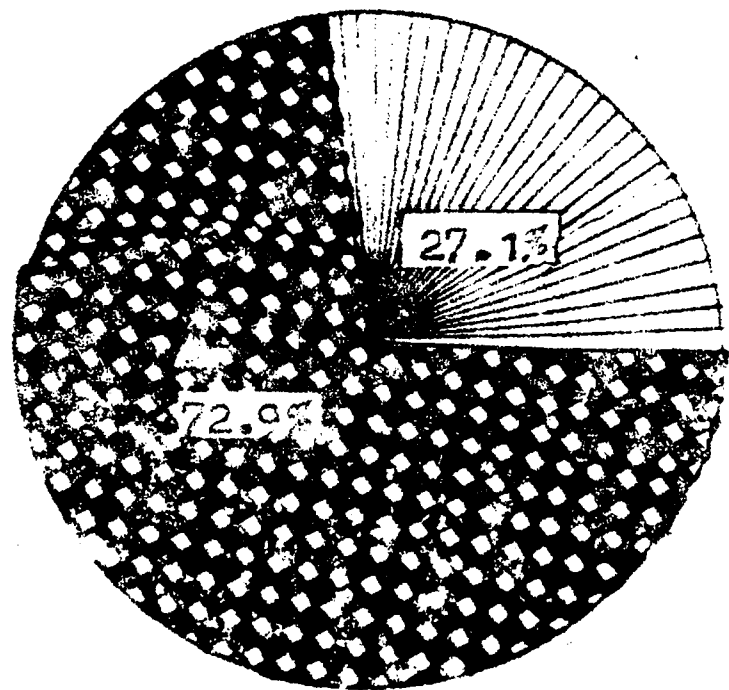
(Rs. in lakhs)

Sl no.	Item	1979-80	1980-81 'Revised 'Estimates	1981-82 'Budget Es- 'Estimates	Col.5 as 'percentage 'of col.4
1	2	3	4	5	6
	Non-tax Revenue	3383.69 (100.0)	3350.15 (100.0)	3906.01 (100.0)	116.6
1.	Interest Receipts:				
	Dividends and profits	115.61 (3.4)	110.77 (3.3)	119.20 (3.1)	107.6
2.	General Services	55.46 (1.6)	48.33 (1.4)	46.16 (1.1)	95.5
	2.1 Police	0.63 (0.0)	0.94 (0.0)	0.94 (0.0)	100.0
	2.2 Public Works	10.91 (0.3)	12.78 (0.4)	12.78 (0.3)	100.00
	2.3 Other General Services	43.92 (1.3)	34.61 (1.0)	32.44 (0.8)	93.7
3.	Social and Community Services	140.96 (4.2)	250.78 (7.5)	351.00 (9.0)	140.0
	3.1 Education, Art and Culture	8.61 (0.3)	6.45 (0.2)	5.65 (0.1)	87.6
	3.2 Medical, Family Welfare Public Health, Sanitation and water supply	101.39 (3.0)	215.13 (6.4)	316.15 (8.1)	147.0
	3.3 Housing	13.29 (0.4)	14.16 (0.4)	14.16 (0.4)	100.0
	3.4 Labour and Employment	2.38 (0.1)	2.49 (0.1)	2.49 (0.1)	100.0

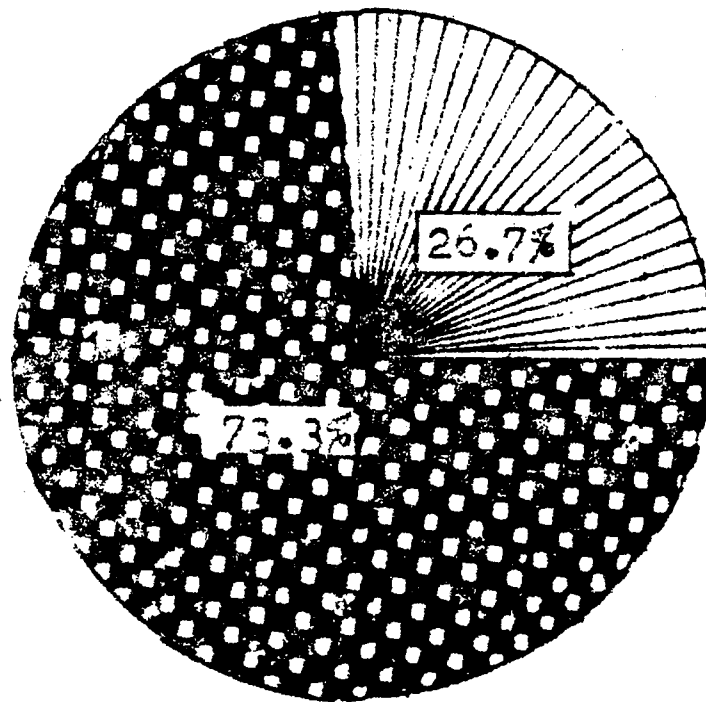
1	2	3	4	5	6
3.5 Other social and community services	15.09 (0.4)	12.55 (0.4)	12.55 (0.3)	100.0	
4. Economic Services	1335.36 (39.5)	1323.79 (39.5)	1445.63 (37.0)	109.2	
4.1 Agriculture, Animal Husbandry and Cooperation (including minor irrigation, soil conservation area and Dairy developments	31.24 (0.9)	46.11 (1.4)	52.74 (1.3)	114.4	
4.2 Forests	268.06 (7.9)	100.00 (3.0)	100.10 (2.6)	100.1	
4.3 Mines and minerals	166.60 (5.0)	150.81 (4.5)	150.81 (3.9)	100.0	
4.4 Other Economic Services	869.46 (25.7)	1026.87 (30.6)	1141.98 (29.2)	111.2	
5. Grants-in-aid and contributions	1736.30 (51.3)	1616.48 (48.3)	1944.02 (49.8)	120.3	

NOTE:- Figures in brackets indicate percentage to total.

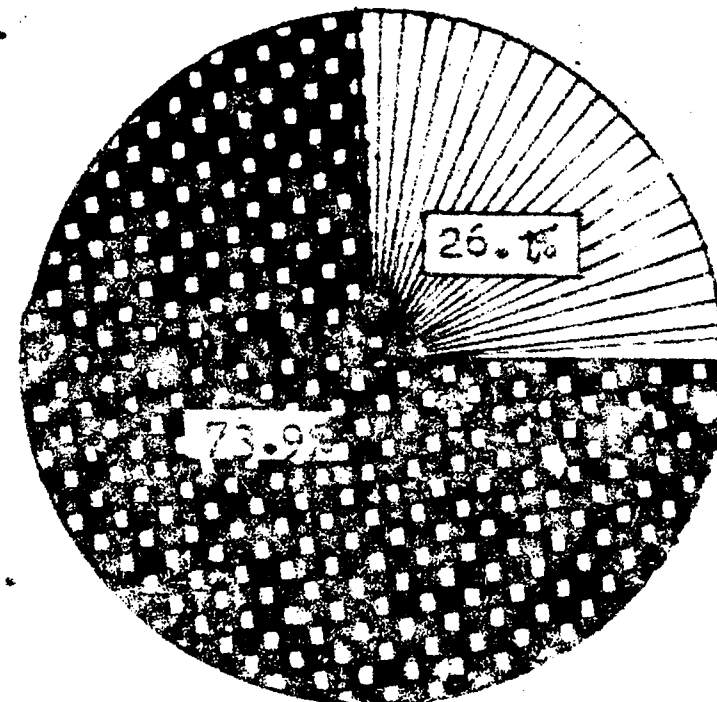
# EXPENDITURE ON REVENUE ACCOUNT



1979-80  
ACTUALS



1980-81  
(R.E.)



1981-82  
(S.E.)



DEVELOPMENT EXPENDITURE



NON-DEVELOPMENT EXPENDITURE



5. EXPENDITURE ON REVENUE ACCOUNT  
(Development and Non-Development)

Out of the total revenue expenditure of Rs. 5613.11 lakhs during the budget year, the development expenditure constitute Rs. 4145.85 lakhs or about 74 percent as against Rs. 1467.26 lakhs or about 26 percent on non-development expenditure. Both the development and non-development expenditure will be more by about 7.4 percent respectively during the budget year as compared to the revised Estimates for 1980-81.

The table below shows the expenditure by broad items of expenditure.

5. EXPENDITURE ON REVENUE ACCOUNT  
(Development and Non-Development)

Sr.No.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates	Col.5 as percent- age of Col.4
1	2	3	4	5	6
	Expenditure on Revenue Account	4554.01 (100.0)	5308.19 (100.0)	5613.11 (100.0)	105.7
I.	Development Expenditure	3320.52 (72.9)	3892.15 (73.3)	4145.85 (73.9)	106.5
1	Economic Services	1401.83 (30.8)	1725.44 (32.5)	1819.05 (32.4)	105.4
2.	Social and Community Services	1918.69 (42.1)	2167.31 (40.8)	2326.80 (41.5)	107.4
3.	Grants-in-aid and Contributions	-	-	-	-
II.	Non-Development Expenditure	1233.49 (27.1)	1415.44 (26.7)	1467.26 (26.1)	103.7
I.	General Services	1233.49 (27.1)	1415.44 (26.7)	1467.26 (26.1)	103.7

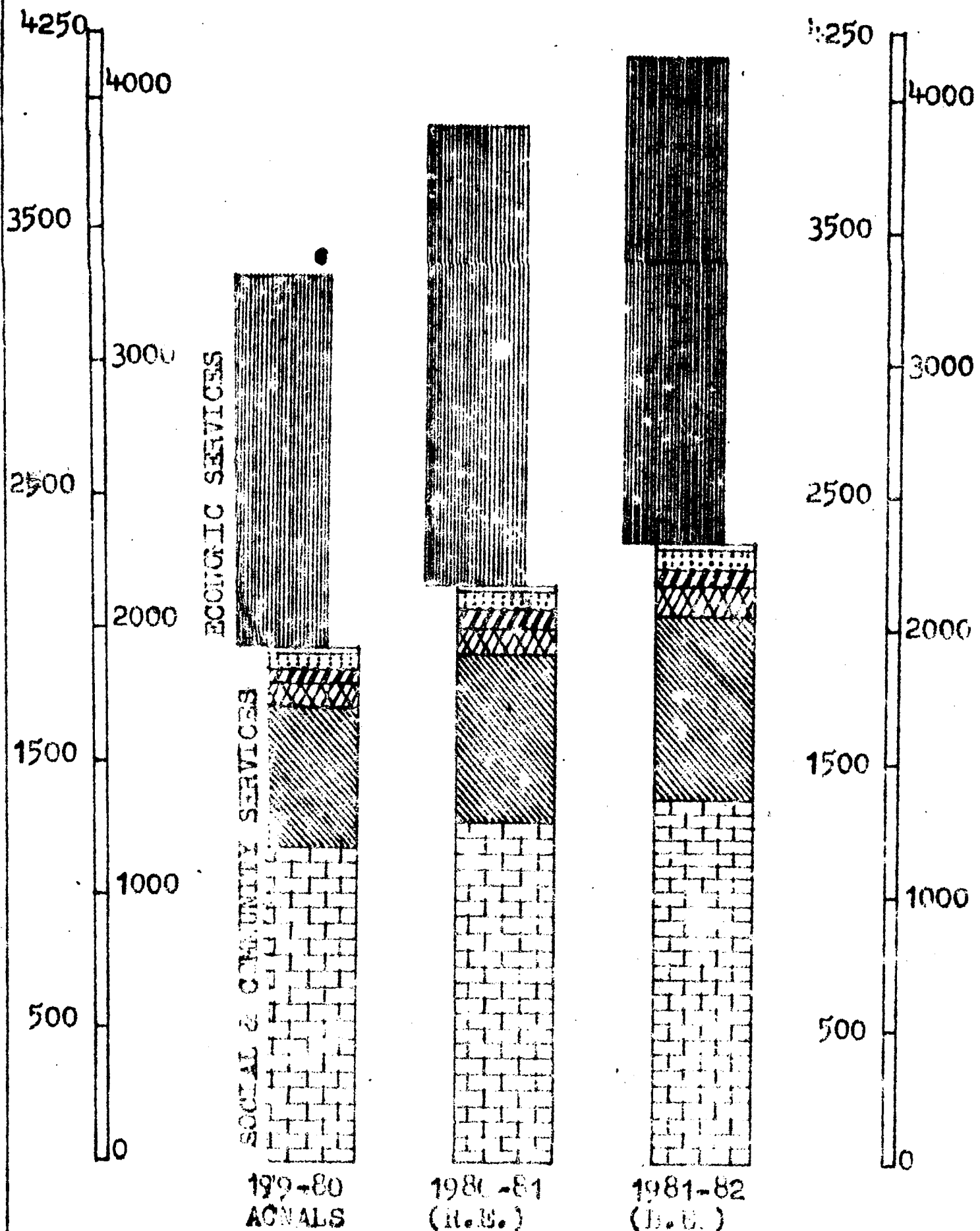
NOTE:- Figures in brackets indicate percentage to total.

# DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

- OTHER SOCIAL AND
  - SOCIAL SECURITY & WELFARE
  - LABOUR & EMPLOYMENT
  - HOUSING & URBAN DEVELOPMENT
- MEDICAL, FAMILY PLANNING PUBLIC HEALTH, SANITATION & WATER SUPPLY
  - EDUCATION, ART & CULTURE
  - ECONOMIC SERVICES

Rs. IN LAKHS

Rs. IN LAKHS



6. DEVELOPMENT EXPENDITURE

(Revenue Accounts)

The table presented below shows budget provisions on various item of development expenditure mainly grouped into Economic Services and Social and Community Services.

During the budget year 1981-82, the expenditure on Economic Services is estimated to be Rs. 1819.05 lakhs i.e., about 44 percent of the total development expenditure. As against this, the expenditure on Social and Community Services is estimated to be Rs. 2326.80 lakhs or about 56 percent.

During the year 1981-82, the total amount proposed to be spent on Education, Art and Culture is Rs. 1362.57 lakhs which is the most important single item of expenditure and which accounts for 33 percent of the total development expenditure. As compared to the Revised Estimates for 1980-81, the expenditure on Social and Community Services and Economic Services will be more by about 7 and 5 percent respectively for the budget year. The other important items of expenditure are Medical, Agriculture and Allied Activities and Power Project, the proportion of expenditure being 17, 12 and 24 percent respectively to the total development expenditure.

6. DEVELOPMENT EXPENDITURE



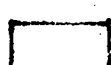


(Revenue Accounts)

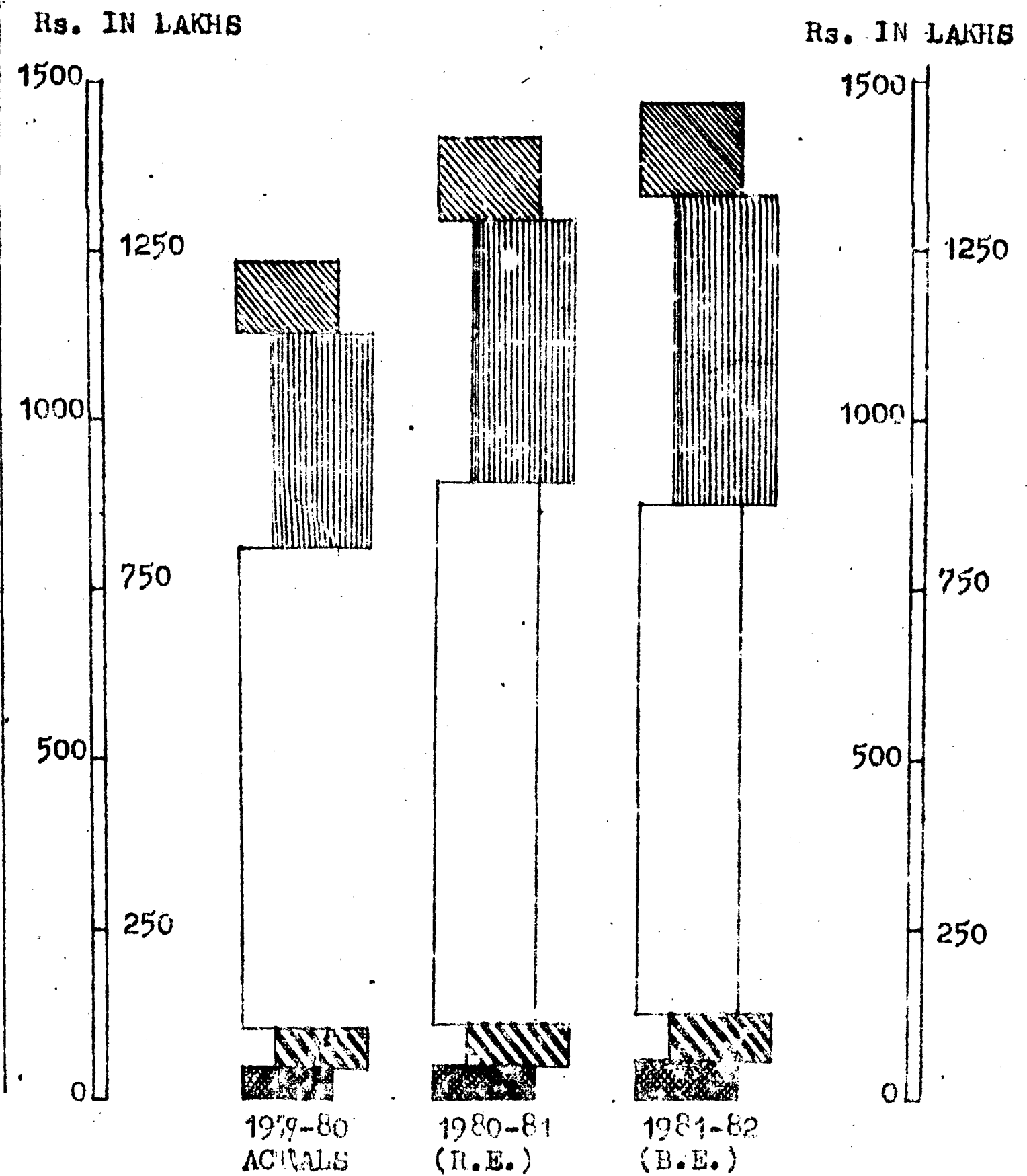
(Rs. in lakhs)					
Sr.No.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates	Col.5 as percentage of Col.4
1	2	3	4	5	6
	Development Expendi- ture	3320.52 (100.0)	3892.75 (100.0)	4145.85 (100.0)	106.5
I.	Social and Community Services	1918.69 (57.8)	2167.31 (55.7)	2326.80 (56.1)	107.4
1.	Education, Art and Culture	1179.37 (35.5)	1272.22 (32.7)	1362.57 (32.9)	107.1
2.	Medical, Family Wel- fare Public Health, Sanitation and Water Supply	511.06 (15.6)	633.51 (16.3)	683.04 (16.5)	107.8
3.	Housing and Urban Development	92.41 (2.8)	1.26 (2.3)	114.00 (2.7)	124.9
4.	Labour and Employment	52.48 (1.6)	75.30 (2.0)	65.48 (1.6)	86.3
5.	Social Security and Welfare	57.90 (1.7)	71.36 (1.8)	80.80 (1.9)	112.4
6.	Other Social and Community Services	19.47 (0.6)	22.53 (0.6)	20.91 (0.5)	92.6
II.	Economic Services	1401.83 (42.2)	1725.44 (44.3)	1819.05 (43.9)	105.4
1.	General Economic Services	2.38 (0.1)	59.11 (1.5)	71.05 (1.7)	120.2

1	2	3	4	5	6
2.	Agriculture and Allied Services	397.03 (12.0)	464.11 (11.9)	483.34 (11.7)	104.1
2.1	Agriculture, Fisheries and Animal Husbandry (including Dairy Development)	222.24 (6.7)	215.82 (5.5)	241.09 (5.8)	111.7
2.2	Forests	53.29 (1.6)	63.26 (1.6)	66.10 (1.6)	104.5
2.3	Community Development	59.84 (1.8)	83.51 (2.2)	67.20 (1.6)	80.5
2.4	Others	61.66 (1.9)	101.52 (2.6)	108.95 (2.6)	107.3
3.	Industries & Minerals	51.84 (1.5)	57.37 (1.5)	50.75 (1.2)	88.5
3.1	Industries (including Village and Small Industries)	45.60 (1.4)	53.31 (1.4)	45.50 (1.1)	85.3
3.2	Mines and Minerals	5.24 (0.1)	4.06 (0.1)	5.25 (0.1)	129.3
4.	Water and Power Development	694.12 (20.9)	918.13 (23.6)	972.95 (23.5)	106.0
4.1	Power Projects	694.12 (20.9)	918.13 (23.6)	972.95 (23.5)	106.0
5.	Transport and Communications	216.46 (6.5)	226.72 (5.8)	240.96 (5.8)	106.3
5.1	Roads and Bridges	98.58 (3.0)	98.81 (2.5)	97.26 (2.3)	98.4
5.2	Others	117.88 (3.5)	127.91 (3.3)	143.70 (3.5)	112.3
III.	Grants-in-aid and Contributions	-	-	-	-
1.	Compensation & assignments to local bodies & Panchayat Faj Institutes	-	-	-	-

NOTE : Figures in brackets indicate percentage to total.

# NON DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

-  PENSIONS & MISCELLANEOUS GENERAL SERVICES
-  ADMINISTRATIVE SERVICES
-  DEBT SERVICES
-  FISCAL SERVICES
-  ORGANS OF STATE



7. NON DEVELOPMENT EXPENDITURE  
(Revenue Account)

The total outlay proposed for the year 1981-82 on non-development expenditure is Rs. 1467.26 lakhs as against Rs. 1415.44 lakhs for the revised Estimates of the previous year. The expenditure on debt services in 1981-82 accounts for about 51 percent as compared to 56 percent in the previous year. The expenditure on Administrative services accounts for 31 percent of the non-development expenditure.

7. NON-DEVELOPMENT EXPENDITURE  
(Revenue Account)

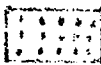
(Rs. in lakhs.)

Sr. no.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates	Col. 5 as percentage of col. 4
1	2	3		5	6
	Non-Development expenditure (General Services)	1233.49 (100.0)	1415.44 (100.0)	1467.26 (100.0)	103.7
1.	<b>Organs of State</b>	46.64 (3.8)	48.41 (3.4)	56.05 (3.8)	115.7
1.1	Union Territory legislature Governor, Council of Ministers and Elections.	20.24 (1.6)	20.01 (1.4)	25.08 (1.7)	125.3
1.2	Administration of Justice	26.40 (2.2)	28.40 (2.0)	30.97 (2.1)	109.0
2.	<b>Fiscal Services</b>	57.06 (4.6)	63.22 (4.5)	67.77 (4.6)	107.2
2.1	Collection of taxes on Property and Capital transactions	54.02 (4.4)	60.06 (4.3)	64.30 (4.4)	107.1
2.2	Collection of taxes on Commodities and Services	2.91 (0.2)	3.07 (0.2)	3.17 (0.2)	105.3
2.3	Other Fiscal Services	0.13 (0.0)	0.15 (0.0)	0.30 (0.0)	200.0
3.	<b>Debt Services</b>	703.80 (57.1)	794.51 (56.1)	751.73 (51.2)	94.6
3.1	Interest payments	703.80 (57.1)	794.51 (56.1)	751.73 (51.2)	94.6
4.	<b>Administrative Services</b>	317.59 (25.7)	309.24 (21.9)	454.17 (31.0)	116.7
4.1	Secretary General Services, District administration and Treasury and Accounts Administration	92.72 (7.5)	103.55 (7.7)	114.90 (8.0)	105.8
4.2	Police and Jails	180.53 (14.5)	211.34 (15.1)	236.16 (16.1)	110.2
4.3	Stationery and Printing	25.87 (2.1)	47.95 (3.4)	49.45 (3.4)	103.1
4.4	Other Administrative Services	18.42 (1.5)	18.40 (1.3)	53.66 (3.7)	291.6
5.	<b>Pension and Miscellaneous General Services</b>	108.40 (8.8)	120.06 (8.5)	117.50 (8.4)	114.6


# CAPITAL ACCOUNT

## RECEIPTS

## DISBURSEMENTS

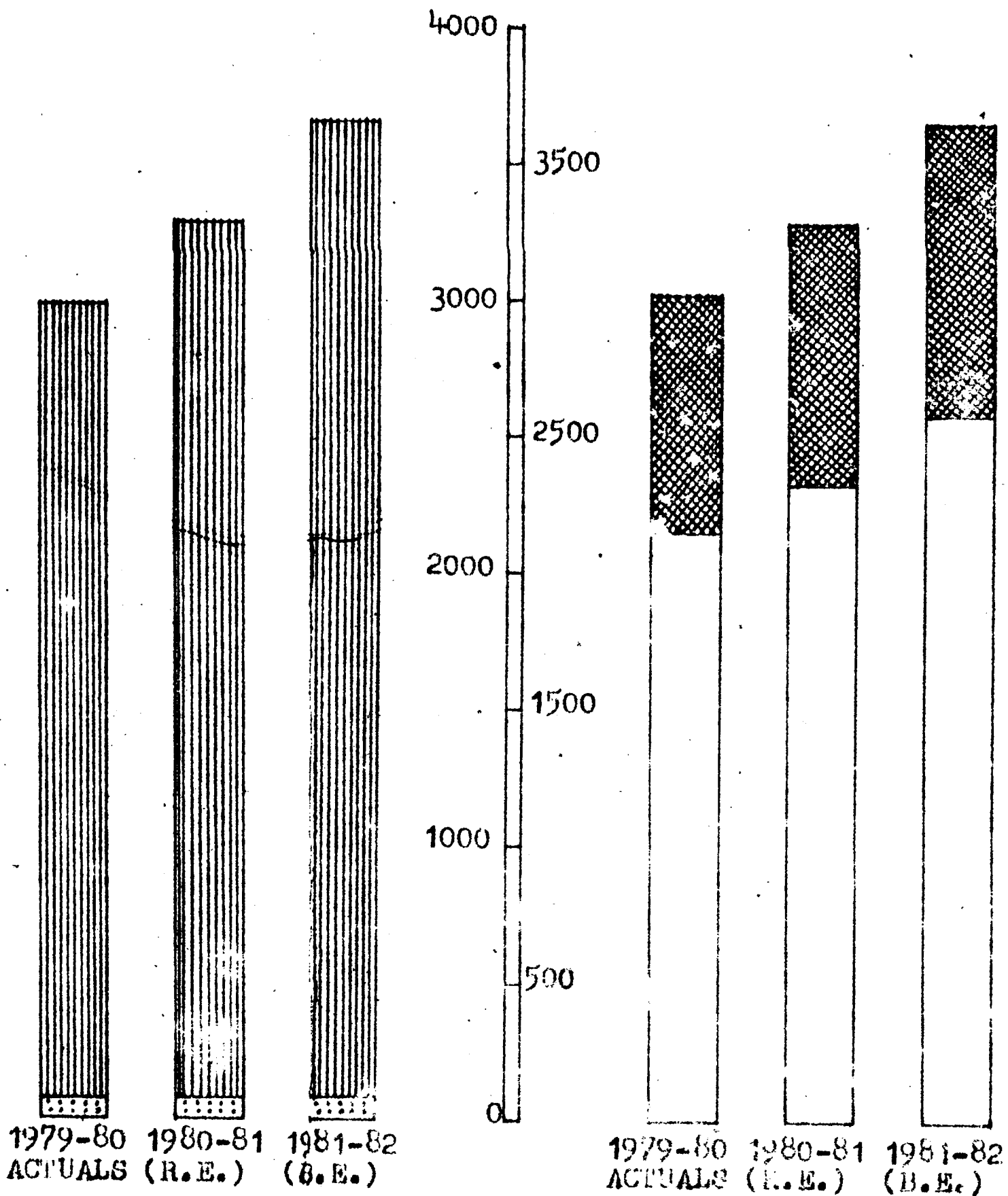
 LOANS & ADVANCES BY UNION TERRITORY GOVT. (RECOVERIES)

 CAPITAL ACCOUNT OUTSIDE REVENUE

 LOANS & ADVANCES FROM CENTRAL GOVERNMENT

 PUBLIC DEBT

Rs. IN LAKHS



8. CAPITAL ACCOUNT

The total receipts on capital account for the year 1981-82 are estimated at Rs. 3642.25 lakhs as against Rs. 3275.78 lakhs for the previous year. Loans from Central Government are expected to be Rs. 3568.17 lakhs and this shows an increase of about 11 percent as compared to Rs. 3204.20 lakhs for the year 1980-81. During the budget year loans from Central Government are estimated to form 98 percent of the total receipts on capital account. Recoveries of loans and advances by the local Government placed at Rs. 74.08 lakhs show an increase of about 4 percent as compared to the previous year. Under disbursements, capital section of Accounts forms about 71 percent and it will be more by about 12 percent as compared to the previous year.

8. CAPITAL ACCOUNT

		( Rs. in lakhs )			
Sr.No.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates	Col.5 as percentage of Col.4
1	2	3	4	5	6
I	Receipts	2975.16 (100.0)	3275.78 (100.0)	3642.25 (100.0)	111.2
1.	Loans and advances by Union Territory Govt. Recoveries)	70.08 (2.4)	71.58 (2.2)	74.08 (2.0)	103.5
2.	Loans and advances from Central Government	2905.08 (97.6)	3204.20 (97.8)	3568.17 (98.0)	111.4
II.	Disbursements	3013.54 (100.0)	3275.78 (100.0)	3642.25 (100.0)	111.2
1.	Capital Account out- side Revenue	2143.72 (71.1)	2317.52 (70.7)	2533.39 (71.0)	111.6
2.	Public Debt	869.82 (28.9)	958.26 (29.3)	1056.86 (29.0)	117.3
2.1	Loans and advances from Central Govt. (Repayment)	663.78 (22.0)	764.55 (23.4)	885.59 (24.3)	115.8
2.2	Loans and advances by Union Territory Govt.	206.04 (6.9)	193.71 (5.9)	171.27 (4.7)	88.4
	Surplus (+) or Deficit (-)		(-), 38.38		

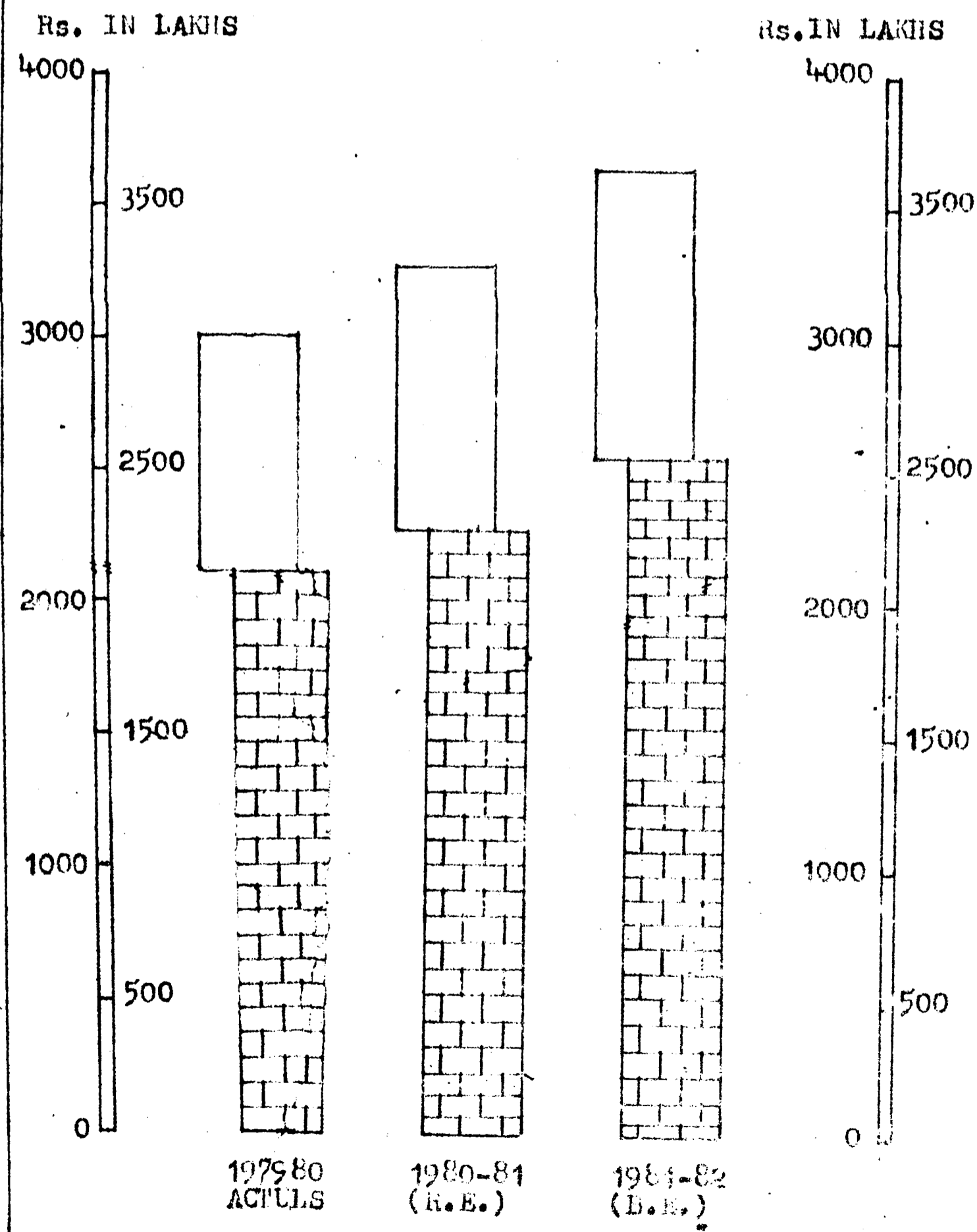
NOTE :- Figures in brackets indicates percentage to total.



# EXPENDITURE ON CAPITAL ACCOUNT

DEVELOPMENT

NON-DEVELOPMENT



9. EXPENDITURE ON CAPITAL ACCOUNT  
(Development and Non-Development)

The break-up of expenditure on Development and Non-Development on capital account is presented in the table given below:-

9. EXPENDITURE ON CAPITAL ACCOUNT  
(Development and Non-Development)

(Rs. in lakhs)					
Sr. No.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates	Col. 5 as percentage of Col. 4
1	2	3	4	5	6
	Expenditure on Capital Account	3013.54 (100.0)	3275.78 (100.0)	3642.25 (100.0)	111.2
I.	Development Expenditure	2117.68 (70.3)	2278.96 (69.6)	2559.36 (70.3)	112.3
A.	Social and Community Services	451.05 (15.0)	597.98 (18.3)	696.29 (19.1)	116.4
1.	Education, Art and Culture	59.47 (2.0)	93.93 (2.9)	92.00 (2.5)	97.9
2.	Medical, Public Health, Sanitation and Water Supply.	363.59 (12.1)	440.90 (13.5)	535.90 (14.7)	121.5
3.	Housing	27.99 (0.9)	63.15 (1.9)	68.39 (1.9)	108.3
B.	Economic Services	1666.63 (55.3)	1680.98 (51.3)	1863.07 (51.2)	110.8
1.	General Economic Services	162.65 (5.4)	64.30 (2.0)	51.25 (1.4)	79.7
2.	Agriculture and Allied Services	262.97 (8.7)	229.61 (7.0)	238.48 (6.5)	103.2
3.	Industry and Minerals	120.20 (4.0)	121.20 (3.7)	114.50 (3.1)	94.5
4.	Water and Power Development	786.43 (26.1)	791.17 (24.1)	1004.25 (27.6)	126.9
4.1	Irrigation, Navigation, Drainage and Flood Control Projects	571.18 (19.0)	567.17 (17.3)	656.33 (18.0)	115.7
4.2	Power Projects	215.25 (7.1)	224.00 (6.8)	347.92 (9.5)	155.3
5.	Transport and Communications	334.38 (11.1)	474.70 (14.5)	454.59 (12.4)	95.7
5.1	Roads and Bridges	240.16 (8.0)	281.11 (8.6)	304.02 (8.3)	108.1
5.2	Others	93.92 (3.1)	193.49 (5.9)	150.57 (4.1)	77.8
II.	Non-Development	895.85 (29.7)	996.82 (30.4)	1082.89 (29.7)	108.6
1.	General Services	26.03 (0.9)	33.56 (1.2)	26.03 (0.7)	67.5
2.	Public Debt	869.83 (28.8)	958.26 (29.2)	1056.86 (29.0)	110.3

1	2	3	4	5	6
2.1 Public Debt Repayment		663.78 (22.0)	764.55 (23.3)	885.59 (24.3)	115.8
2.2 Loans and advances by Union Territory Govt.		206.05 (6.8)	193.71 (5.9)	171.27 (4.7)	88.4

NOTE:- Figures in brackets indicate percentage to total.

Out of the total expenditure on capital Account of Rs. 3642.25 lakhs about 70 percent ( i.e., Rs.2559.36 lakhs) is proposed to be spent on Development items, this is more by about 12 percent as compared to the previous year. Non-Development expenditure placed at Rs. 1082.89 lakhs forms about 30 percent of the total expenditure on Capital Account and the same is expected to go up by 9 percent in comparison with the preceeding Year.

# PER CAPITA RECEIPTS

ON

# REVENUE & CAPITAL ACCOUNT

RECEIPTS ON CAPITAL ACCOUNT  
RECEIPTS ON REVENUE ACCOUNT

IN RUPEES

850

800

700

600

500

400

300

200

100

0

1977-80  
ACTUALS

1980-81  
(R.E.)

1981-82  
(E.F.)

IN RUPEES

850

800

700

600

500

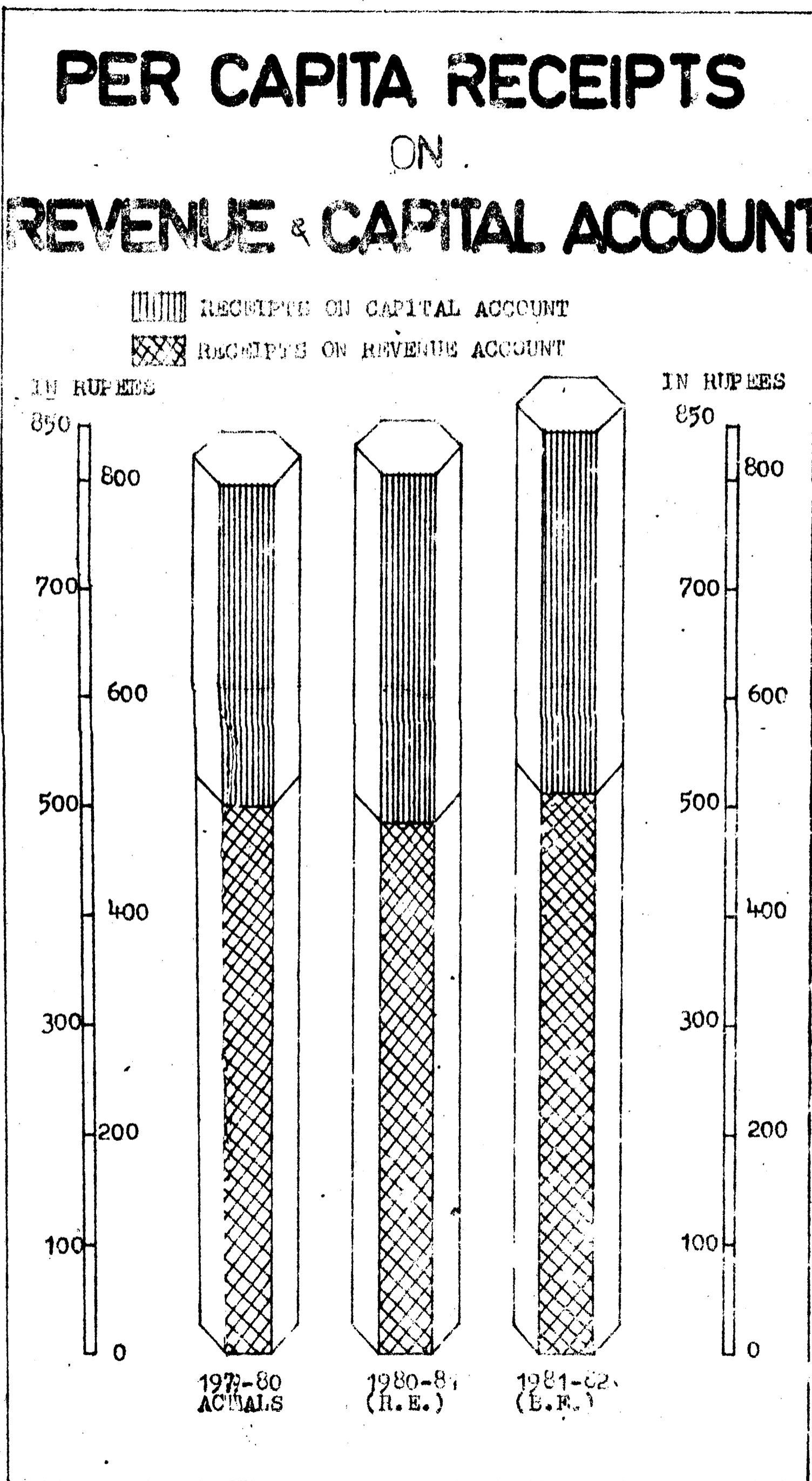
400

300

200

100

0



10. PER CAPITA RECEIPTS ON REVENUE AND CAPITAL ACCOUNTS

Per Capita receipts on both revenue and capital accounts combined, work out to Rs. 844.47 in 1981-82 as against Rs. 805.07 of previous year. The per capita receipts on Revenue and on capital account, will increase respectively by 5.7 percent and 3.7 percent. While in the revenue account, per capita tax receipts will slightly fall from Rs. 156.73 in 1980-81 to Rs. 155.76 during the budget year. The per capita non-tax revenue, on the other hand, is expected to increase from Rs. 169.64 to Rs. 179.01. Grant-in-aid too is expected to increase from Rs. 158.17 to Rs. 177.38 during the same period.

The per capita receipts of various taxes and duties, are given in the table that follows :

10. PER CAPITA RECEIPTS ON REVENUE AND CAPITAL ACCOUNT

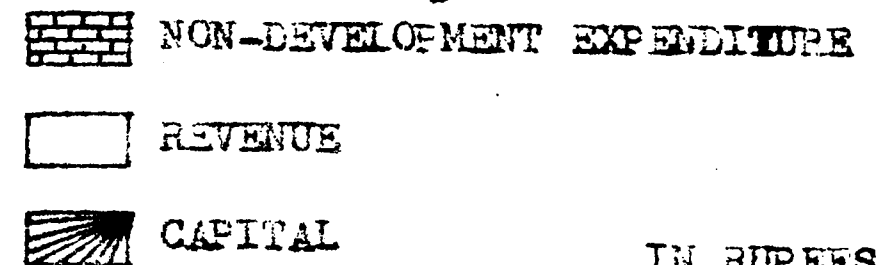
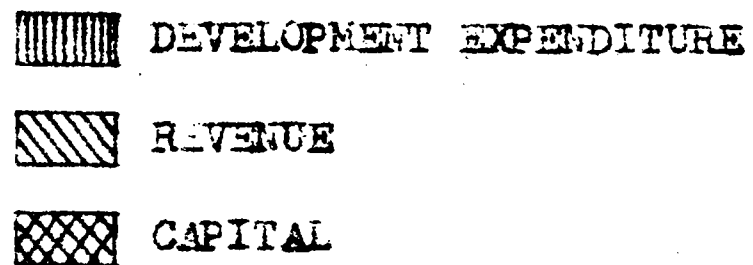
Sr. No.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates
1	2	3	4	5
I	Receipts on Revenue Accounts	499.34	484.54	512.15
A	Tax Revenue	163.33	156.73	155.76
1.	Land Revenue	1.11	1.30	1.21
2.	Stamp and Registration fees	7.04	7.39	6.94
3.	Estate duty	-	0.01	0.01
4.	State Excise duties	28.31	28.15	26.25
5.	Sales Tax	104.52	98.25	100.76
6.	Taxes on vehicles	11.78	11.47	10.92
7.	Taxes on goods and passengers	5.36	5.38	5.02
8.	Taxes on duties and Electricity	0.09	0.08	0.08
9.	Other taxes and duties on Commodities and Services	4.62	4.70	4.57
B	Non-tax Revenue	163.59	169.64	179.01
C	Grants-in-aid	172.42	158.17	177.38
II	Receipts on Capital Account	295.45	320.53	332.32
A	Public dept	295.45	320.53	332.32
1.	Loans from Central Government	288.49	313.53	325.56
2.	Loans and advances by Union Territory Govt. (Recoveries)	6.96	7.00	6.76
	GRAND TOTAL ( I + II )	794.79	805.07	844.47

Note : For working out the per capita figures, mid financial year's population estimates are used.

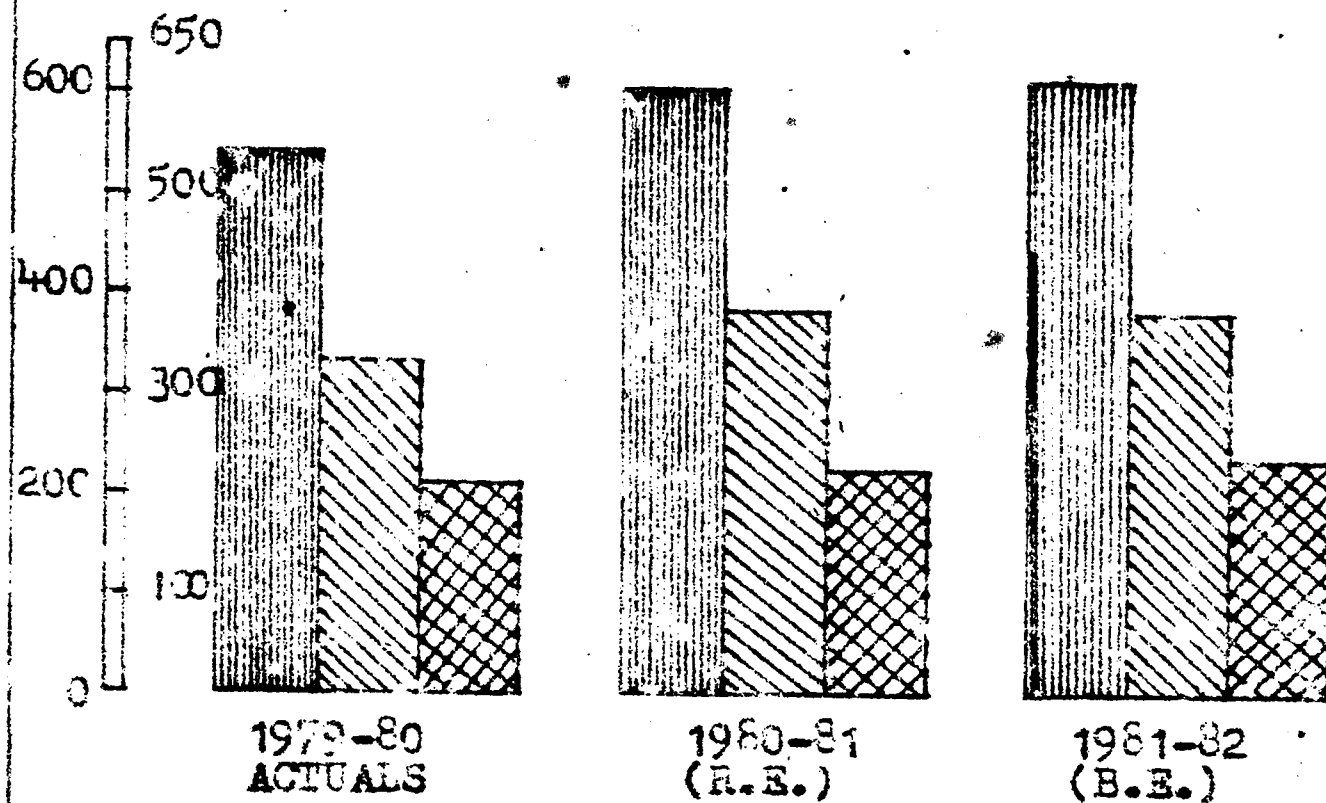
# PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT EXPENDITURE

## DEVELOPMENT EXPENDITURE

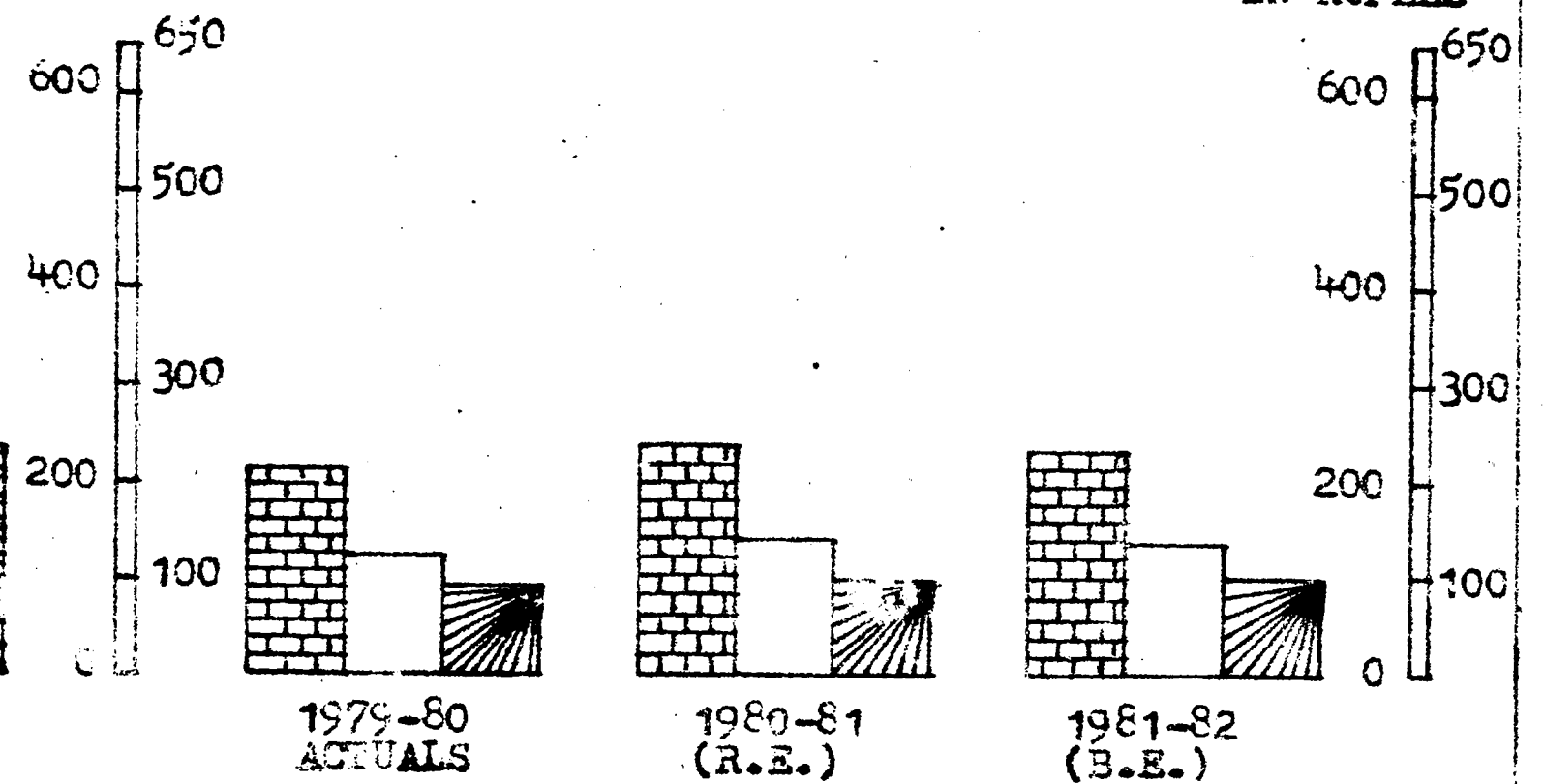
## NON-DEVELOPMENT EXPENDITURE



IN RUPEES



IN RUPEES



IN RUPEES

II. PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT EXPENDITURE

The per capita development and non-development expenditure on Revenue and Capital Accounts are given below:

II. PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT EXPENDITURE

( In Rs. )

Sr. No	Item	1979-80 Actuals	1980-81 Revised Estimates	1981-82 Budget Estimates
1	2	3	4	5
I.	Development Expenditure	540.04	603.89	611.81
	Revenue	329.74	380.90	378.27
	Capital	210.30	222.99	233.54
II.	Non-Development Expenditure	210.17	235.04	232.67
	Revenue	121.21	138.50	133.87
	Capital	88.96	97.54	98.80
III.	Total Expenditure	750.21	839.93	844.48
	Revenue	450.95	519.40	512.14
	Capital	299.26	320.53	332.34

NOTE:- For working out the per capita figures, mid-financial year population estimates are used.

# TAX COLLECTION CHARGES TO TAX RECEIPTS



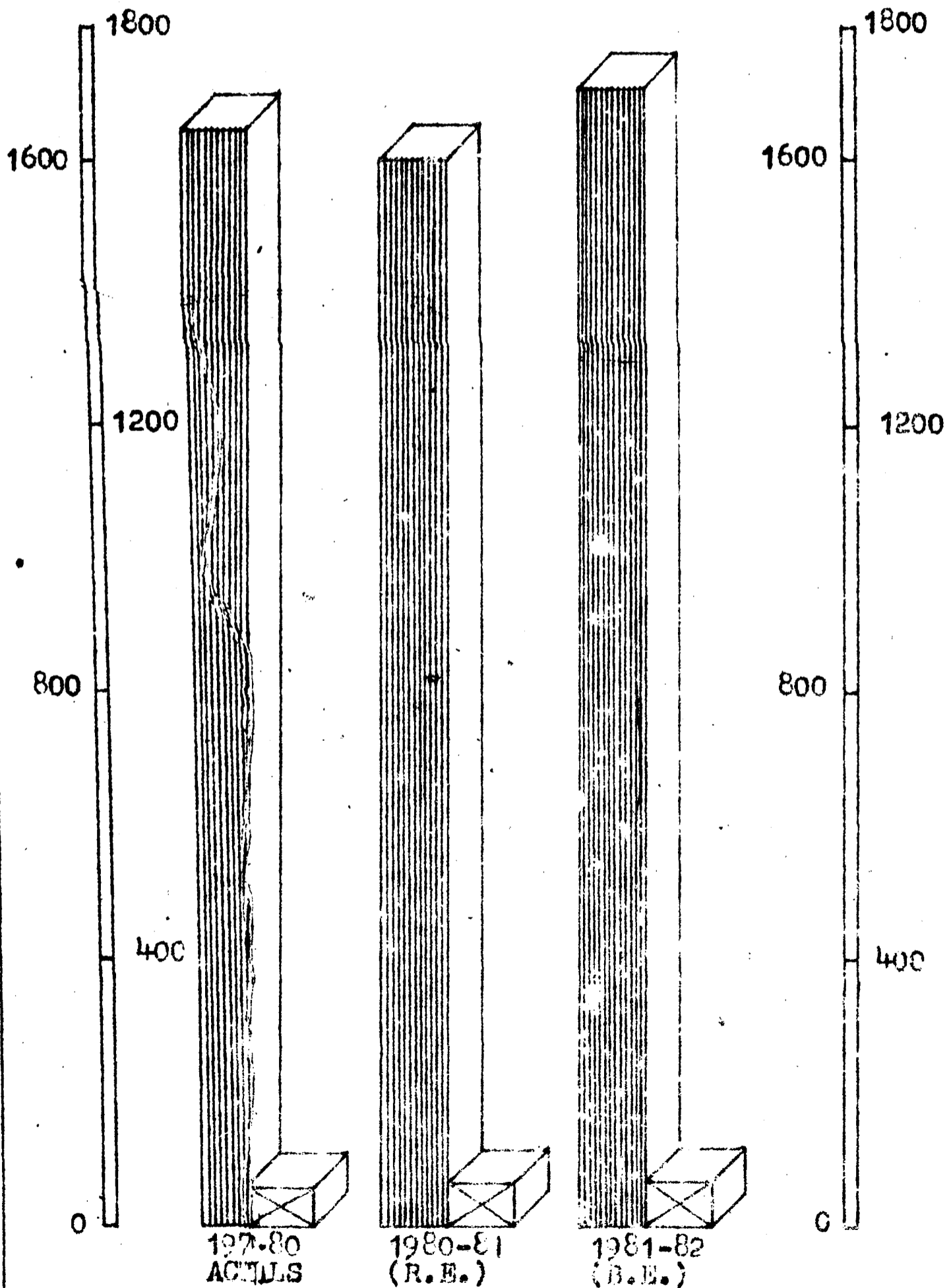
TAX RECEIPTS



TAX COLLECTION CHARGES

Rs. IN LAKHS

Rs. IN LAKHS





12. PERCENTAGE OF THE TAX COLLECTION CHARGES TO TAX RECEIPTS

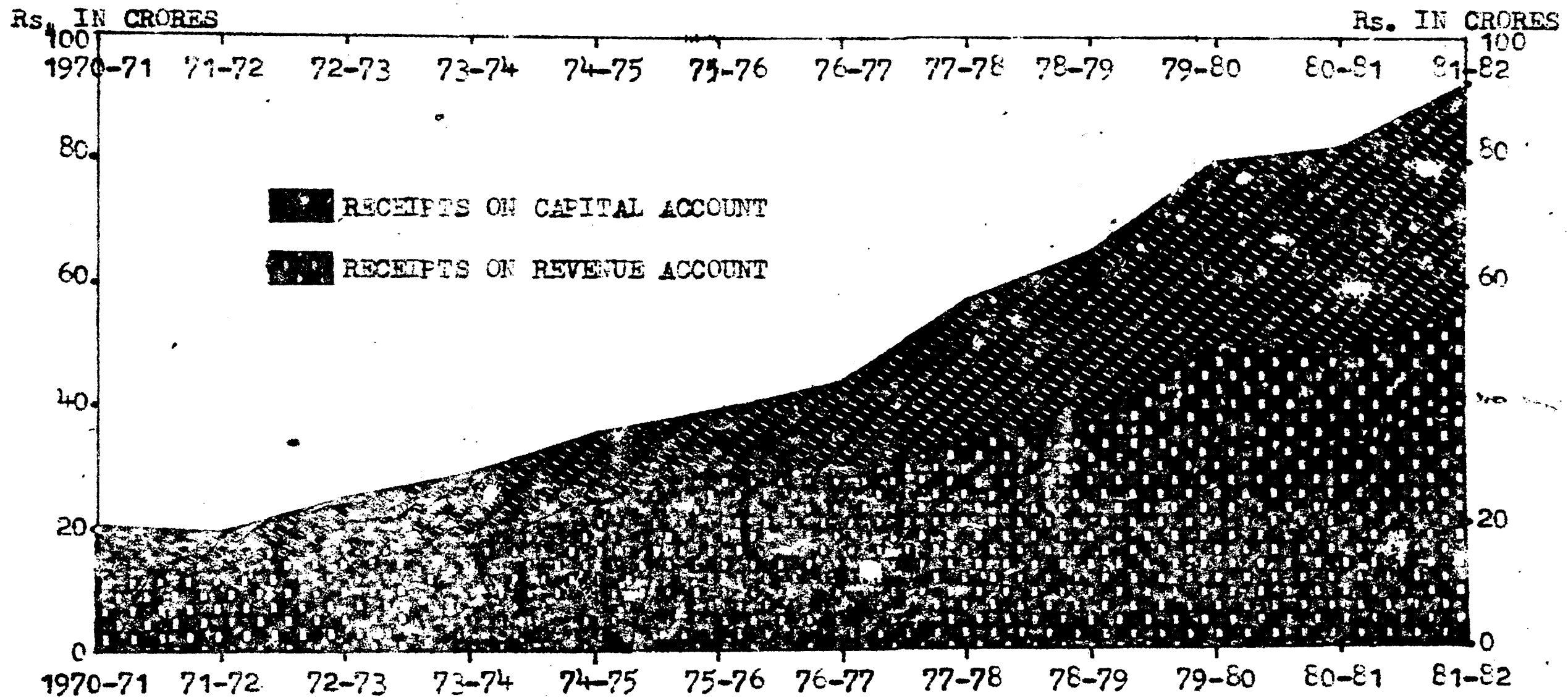
The proportion of total tax collection charges to total tax receipts is expected to increase from 3.9 to 4.0 percent in the budget year as compared to the previous year and the tax receipts are expected to increase by about 7 percent.

The statement below gives the tax collection charges as percentages of tax receipts under different heads.

12. PERCENTAGE OF THE TAX COLLECTION CHARGES TO TAX RECEIPTS

Sr.No.	Item	1979-80	1980-81 Revised Estimates	1981-82 Budget Estimates
1	2	3	4	5
1.	Land Revenue	108.3	99.8	104.8
2.	Stamps and Registration fees	14.1	14.4	15.2
3.	State Excise Duties	5.9	6.5	
4.	Sales Tax	0.8	1.1	1.0
5.	Taxes on vehicles	5.1	5.5	5.8
6.	Other taxes and Duties on Commodities and Services	6.3	6.0	6.3
	Total Tax Revenue:	3.5	3.9	4.0

# TREND IN RECEIPTS ON REVENUE AND CAPITAL ACCOUNT



**13. TREND IN RECEIPT**  
(Revenue and Capital Accounts)

The table below presents the trends in receipts on both Revenue and Capital Accounts for the period from 1970-71 to 1981-82.






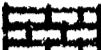

During the above period, the total receipts on Revenue and Capital Accounts are expected to rise from Rs.20.31 crores to Rs. 92.55 crores, showing an increase of about 356 percent. While receipts on Revenue Account have shown an increase of about 320 percent, receipts on Capital Account show an increase of about 426 percent during the same period. The increase in receipts from tax revenue is about 313 percent whereas the non-tax revenue receipts increase by about 457 percent. Grants-in-aid show an increase of about 239 percent. The corresponding increase in loan from Central Government is about 434 percent.

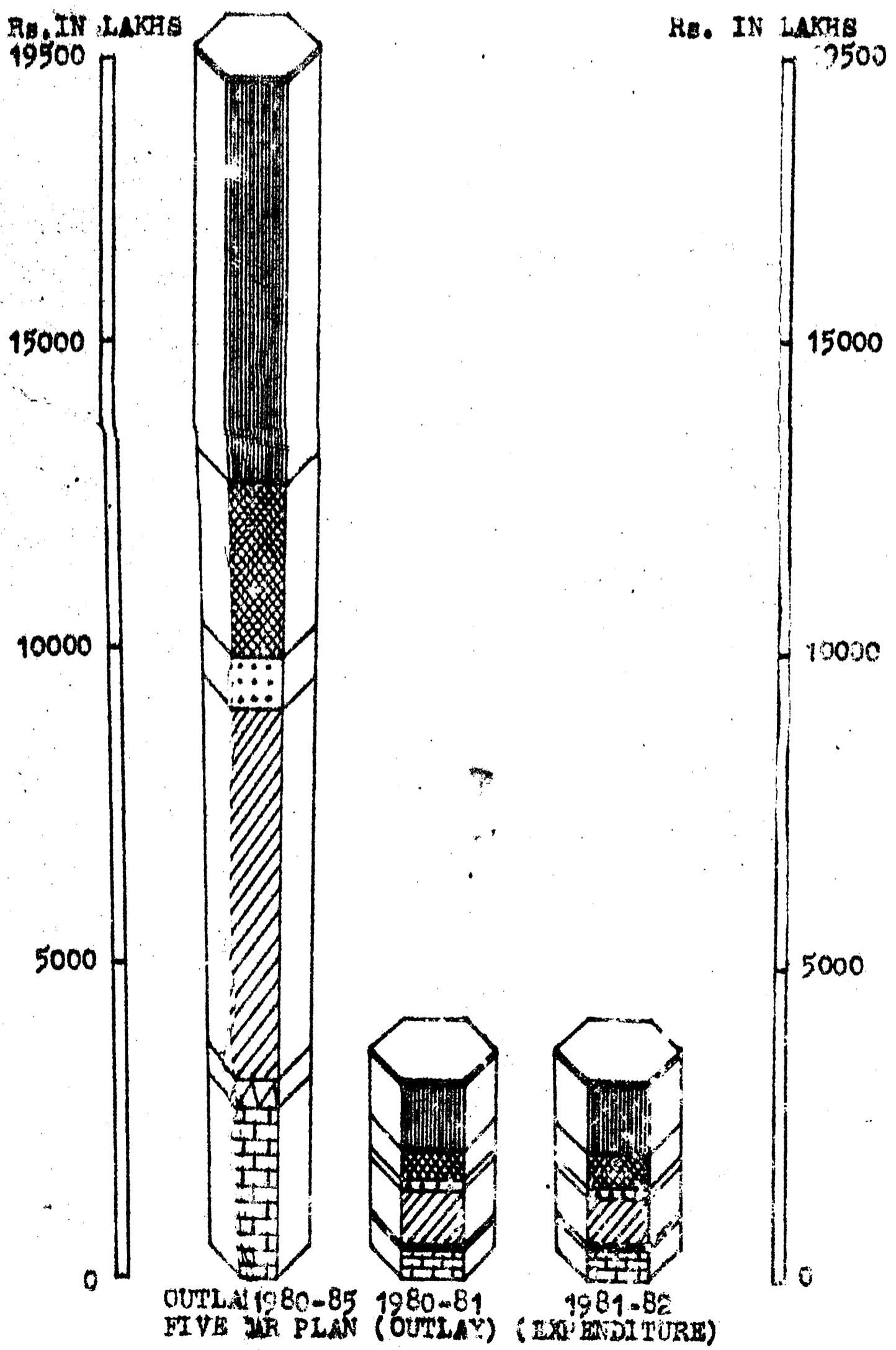
Rs. in crores)

Sr. No.	Item	'1970-'71	'1971-'72	'1972-'73	'1973-'74	'1974-'75	'1975-'76	'1976-'77	'1977-'78	'1978-'79	'1979-'80	'1980-'81 R.E.	'1981-'82 B.E.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I.	Total Receipts on Revenue and Capital Account	20.31 (100.0)	19.73 (97.1)	25.50 (125.6)	29.44 (145.0)	36.24 (178.4)	40.11 (197.5)	44.67 (219.9)	57.72 (284.2)	65.41 (322.1)	80.03 (394.0)	82.28 (405.1)	92.55 (455.7)
II.	Receipts on Revenue Accounts	13.38 (100.0)	13.28 (99.3)	16.51 (123.4)	18.40 (137.5)	24.47 (182.9)	28.42 (212.4)	27.99 (209.2)	34.59 (258.5)	37.24 (278.3)	50.28 (375.8)	49.52 (370.1)	56.13 (419.5)
1.	Tax Revenue	4.13 (100.0)	4.82 (116.7)	5.25 (127.1)	5.68 (137.5)	7.78 (188.4)	9.41 (227.8)	11.00 (266.3)	13.58 (328.8)	13.67 (331.0)	16.45 (398.3)	16.02 (387.9)	17.07 (413.3)
2.	Non-Tax Revenue	3.52 (100.0)	3.58 (101.7)	4.76 (135.2)	6.02 (171.0)	6.57 (186.6)	7.59 (215.6)	8.55 (242.9)	9.83 (279.3)	10.75 (305.4)	16.47 (467.9)	17.34 (492.6)	19.62 (557.4)
3.	Grants-in-aid from Central Government	5.73 (100.0)	4.93 (86.0)	6.50 (113.4)	6.70 (116.9)	10.12 (176.6)	11.42 (199.3)	8.44 (147.3)	11.18 (195.1)	12.82 (223.7)	17.36 (303.0)	16.16 (282.0)	19.44 (339.3)
III.	Receipts on Capital Accounts	6.93 (100.0)	6.45 (93.1)	8.99 (129.7)	11.04 (159.3)	11.77 (169.8)	11.69 (168.7)	16.68 (240.7)	23.13 (333.8)	28.16 (406.3)	29.75 (429.3)	32.76 (472.7)	36.42 (525.5)
1.	Loans and advances from Central Govt.	6.68 (100.0)	6.23 (93.3)	8.65 (129.5)	10.74 (160.8)	11.30 (169.2)	11.25 (168.4)	15.56 (232.9)	22.04 (329.9)	27.60 (413.2)	29.05 (434.9)	32.04 (479.6)	35.68 (534.1)
2.	Loans and advances by Union Territory (Recoveries)	0.25 (100.0)	0.22 (88.0)	0.34 (136.0)	0.30 (120.0)	0.47 (188.0)	0.44 (176.0)	1.12 (448.0)	1.09 (436.0)	0.56 (224.0)	0.70 (280.0)	0.72 (288.0)	0.74 (296.0)

Note: Figures in brackets represent index with 1970-71 as base.

# FIVE YEAR PLAN 1980-85 GOA, DAMAN & DIU

- |   |                             |   |                               |
|---|-----------------------------|---|-------------------------------|
|  | ECONOMIC SERVICES           |  | WATER & POWER DEVELOPMENT     |
|  | SOCIAL & COMMUNITY SERVICES |  | COOPERATION                   |
|  | TRANSPORT & COMMUNICATION   |  | AGRICULTURE & ALLIED SERVICES |
|  | INDUSTRY & MINERALS         |   |                               |



14. FIVE YEAR PLAN 1980-85 OF GOA, DAMAN AND DIU

The outlay earmarked for the Five-Year Plan 1980-85 for this territory is of the order of Rs. 192 crores. Of this Rs. 45.00 crores (about 34 percent), Rs 58.50 crores (about 31 percent), Rs. 27.90 crores (about 15 percent) and Rs. 26.85 crores (about 14 percent) will be spent on Social and Community Services, Water and Power Development, Transport and Communication and Agriculture and Allied Services respectively.

As against the Plan outlay of Rs. 31.25 crores earmarked for the Annual Plan 1980-81, a total amount of Rs. 31.35 was spent at the end of March 1981. Expenditure figures, however, are not reconciled. Of the total expenditure, Rs. 10.99 crores (35%), Rs. 7.53 crores (24%) and Rs. 5.62 crores (18%) were respectively spent on Social and Community Services, Water and Power Development and Transport and Communication.

14. FIVE YEAR PLAN 1980-85 GOA, DAMAN & DIU

(Rs. in lakhs)

Sr. No.	Heads of Development	Outlay (1980-85)	Annual Plan 1980-81		Outlay 1981-82
			Outlay	Expenditure	
1	2	3	4	5	6
I.	Agriculture and Allied Services	2685.00 (14.0)	451.00 (14.4)	450.88 (14.4)	460.00 (13.3)
II.	Cooperation	450.00 (2.3)	65.00 (2.1)	89.70 (2.9)	70.00 (2.0)
III.	Water & Power Development	5850.00 (30.5)	895.00 (28.6)	752.74 (24.0)	1006.00 (29.2)
IV.	Industry and Minerals	230.00 (4.4)	167.00 (5.3)	167.00 (5.3)	150.00 (4.3)
V.	Transport and Communication	2790.00 (14.5)	450.00 (14.7)	561.56 (17.9)	521.00 (15.1)
VI.	Social and Community Services	6500.00 (33.9)	1074.00 (34.4)	1099.02 (35.0)	1223.00 (35.5)
VII.	Economic Services	65.00 (0.3)	12.00 (0.4)	11.67 (0.4)	18.00 (0.5)
VIII.	General Services	10.00 (0.1)	2.00 (0.1)	2.41 (0.1)	4.00 (0.1)
Grand Total		19200.00 (100.0)	3120.00 (100.0)	3134.98 (100.0)	3450.00 (100.0)

Figures are to be reconciled.

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