

A. Economic Profile of Goa

Annex-I contains Tables 1 to 5. **Table 1** compares the growth performance of Goa with its neighboring States. **Table 2** compares the per capita GSDP of Goa with its neighboring States and All India average. **Table 3** gives the trends in sector-wise growth of the State. **Tables 4 & 5 present** the credit deposit profile of Goa and its neighboring States and All-India.

B. Fiscal Overview of Goa

Annex-II contains Table 6 to 11. **Table 6** presents the trends in different deficits, outstanding liabilities of the State as % of GSDP of the State. **Table 7** indicates the trends of State's Own Tax Revenue (SOTR) – GSDP ratio of Goa and its neighboring States. **Table 8** compares the Public Expenditure ratio of Goa with its neighboring States. **Table 9** shows the Social Allocation ratio of Goa with its neighboring States. **Table 10** presents per capita GSDP, Revenue Receipts (RR), SOTR, Plan Expenditure and total expenditure. **Table 11** provides the financial overview of the state.

C. Performance of the State Plan:

Achievement of Approved Plan Outlay during the Eleventh Five Year Plan is shown below:

Achievement in Plan Outlays/Expenditure

(Rs. crore)

Year	GSDP*	GSDP Growth (%)	Plan Outlay			
			Approved	Actual	% achieved	% GSDP
2007-08	19565	18.41	1430	1224.50	85.63	6.26
2008-09	25414	29.90	1738	1574.50	90.61	6.20
2009-10	29518	16.15	2240	1965.57	87.75	6.66
2010-11	35934	21.74	2710	2439.40	90.01	6.79
2011-12	44460	23.73	3320	3021.40	91.01	6.80
2012-13	50907	14.50	4300(Proposed)	-	-	-

Note: 1.GSDP is given at current prices

2.Expenditure figures have been obtained from St.Govt.

Source: GSDP-CSO as on 1.03.2012

D. Assumptions underlying State Government projections for the Annual Plan 2012-13.

Assumptions underlining the state government projection of resources for the Annual Plan 2012-13 are as follows:

Indicators	% increase in 2012-13 over 2011-12 LE
GSDP (nominal Prices)	14.50%
Share in Central Taxes	18.23%
State's Own Tax Revenues	21.26%
State's Non-Tax Revenues	26.99%
Pensions	14.30%
Salaries	14.00%
Marginal Rate of Interest	9.00%
Transfers to PRIs	As per recommendation of SFC

E. The details of Plan grants and Non-Plan grants as rewarded by 13th Finance Commission during financial year 2012-13 are given in the following table:

Plan and Non-Plan grants

(Rs. crore)

(A)	Non-Plan Grant	2011-12	2012-13
1	Local Bodies	24.90	36.60
2	Disaster Relief (including for capacity building)	3.33	3.45
3	Post Devolution Non-Plan Revenue Deficit	0.00	0.00
4	Performance Incentive	0.00	0.00
5	Environment-Water Sector Management	2.00	2.00
6	Governance		
	a) Improvement in Supply of Justice	3.00	3.00
	b) Improvement of Statistical Systems at State and District Level	0.40	0.40
	c) Employee and Pension Data Base	0.00	0.00
7	Maintenance of Roads and Bridges	9.00	10.00
	Sub-Total	42.63	55.45
(B)	Plan Grant		
1	Elementary Education	2.00	2.00
2	Environment-		
	a) Forest Protection	4.61	9.22
	b) Renewable Energy		
3	Governance		
	a) Reduction in Infant Mortality Rates		
	b) Incentive for issuing UIDs	0.40	0.40
	c) District Innovation Fund	1.00	0.00
4	State-specific	50.00	50.00
	Sub-Total	58.01	61.62
	Grand Total	100.64	117.07

F. Scheme of Financing Annual Plan 2012-13

Draft scheme of financing Annual Plan 2012-13 is given at **Annex-III**, Scheme-wise ACAs have been projected individually at **Annex-IV** and Estimates of BCR are at **Annex-V**. The share of Central Taxes has been incorporated as per allocation of the Central Budget 2012-13. Normal Central Assistance has been worked out as per the Gadgil-Mukherjee formula. Funds Released to Goa and some of its neighbouring States under different Plan Schemes during 2010-11 and 2011-12 is give at **Annex-VI**

G. PSE Plan

The State Government has indicated resources of PSE Plan at Rs. 258.43 crore for 2012-13. The PSE's Plan of Rs. 258.43 crore includes budgetary support of Rs. 252.43 crore, Extra Budgetary Support (EBR) of Rs. 6.00 crore with no contribution from Internal Resources (IR).

H. ACA for EAPs

State Government has proposed Rs.100 crore as loan for EAPs (back to back) for 2012-13.

I. Issues pertaining to State Finances

Desired Plan Size: The Plan document provided by the State Government indicates a desired Plan size of Rs. 4300.00 crore for 2012-13, which is an increase of 29.5 % over the approved Plan size of 2011-12. As against a desired Plan size of Rs. 4300.0 crore, resources identified by the State government amount to Rs. 4250 crore resulting in resource gap of Rs. 50 crore. This is without onetime ACA.

Borrowing Ceiling: MOF has set the borrowing limit for Goa in 2012-13 at Rs. 1359.00 crore, at 3.0% of the GSDP projected by 13th FC. Against the borrowing ceiling fixed by the MOF, the State Government has estimated the budgetary borrowing for the Annual Plan 2012-13 at Rs.1154.60 crore, which is 2.3% of the GSDP. Thus, the budgetary borrowing of the State is within the limit fixed by the Ministry of Finance. The OL/GSDP ratio is almost half of the 13th FC projections.

11th Plan Achievement: The projected outlay for 11th Plan for Goa was Rs.8485.00 crore. The financial achievement during the 11th Plan has been Rs.7523.90 crore at 2006-07 prices. The achievement of the 11th Plan is, therefore, about 88.7% of the targeted plan outlay.

Salaries and Pension: The details are as under:

S.No.	Items	2011-12 LE	2012-13 BE	% growth
1	Pension payments	411.19	470.00	14.30
2	Non-Developmental salaries	360.42	410.88	14.00
3	Developmental salary	780.91	890.24	14.00
4	Total Salaries (2+3)	1141.33	1301.12	14.00

J. Basis for estimating scheme wise ACA:

- **AIBP:** The allocation of ACA under AIBP for AP 2011-12 was Rs.32.11 crore. For the Annual Plan 2012-13, the allocation of ACA under AIBP has been fixed at Rs.33.00 crore which is slightly higher than the previous year.
- **NSAP:** The allocation for NSAP was Rs.1.29 crore for 2011-12. The allocation for 2012-13 has been indicated at Rs. 2.92 crore.
- **RKVY:** The allocation for RKVY for 2011-12 was Rs.64.30 crore which has been increased to Rs.71.46 crore for the Annual Plan 2012-13. The increase is about 11% over the previous year.
- **WGDP:** The allocation for WGDP for 2011-12 was Rs.5.98 crore which has been fixed at Rs.6.00 crore for the Annual Plan 2012-13.
- **NeGAP:** The allocation for NeGAP for the Annual Plan 2011-12 was Rs.3.63 crore which has been decreased to Rs.3.09 crore.
- **JNNURM:** The allocation for 2012-13 at Rs. 50 crore has been fixed at same level as previous year.
- **ACAs** for other schemes are enhanced or provided proportionately to the increase/decrease in the allocation of Union Budget 2012-13.

Onetime ACA allocated to the State since 2003-04 are as follows:

(Rs Crore)

Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Onetime	3.00	2.08	4.80	3.80	7.50	10.50	12	260.00	60.00
ACA	(10.00)	(6.94)	(16.00)	(12.65)	(25.00)	(35.00)	(40.00)	(400.00)*	(200.00)

Note: Onetime ACA including loan component is indicated in parentheses. * includes Rs.200 as 100% grant

Economic Profile of Goa

(i) Growth Trend (2005-06 to 2011-12)

Table-1 Growth Rates of GSDP (at constant 2004-05 prices)							
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Goa	7.54	10.02	5.54	10.00	10.63	8.30	10.65
Maharashtra	14.49	14.13	10.78	3.38	13.28	10.47	NA
Karnataka	10.51	9.98	12.60	7.11	5.20	8.87	6.44
All-India	9.48	9.57	9.32	6.72	8.39	8.39	6.88
Source: CSO as on 1.03.2012							

(ii) Per Capita NSDP

(In Rs.)

Table-2 Per capita NSDP (at Constant 2004-05 prices)							
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Goa	80844	86257	87085	90386	96885	102844	112372
Maharashtra	40947	46158	50532	51053	57458	62729	NA
Karnataka	29295	31967	35574	37687	38646	39301	41545
All India	26015	28067	30332	31754	33843	35993	38005
Source: CSO as on 1.03.2012							

(iii) Sectoral Growth Rate

Table-3 :Sectoral growth of real GSDP with 2004-05 base						
Sector	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Agriculture & Allied	23.56	-15.99	1.53	-7.28	3.26	1.77
Industry	4.89	14.60	3.89	7.23	10.99	5.14
Services	7.51	10.58	7.89	15.26	11.13	11.98
Total	7.54	10.02	5.54	10.00	10.63	8.30
Note : Based on GSDP at constant prices (2004-05) base						

(iv) Credit Deposit Ratio

Table-4 : Credit Deposit Ratio of the state including neighboring states						
Rs.in crore						
	2006	2007	2008	2009	2010	2011
Deposit	16209	17664	18925	23910	29497	32025
Credit	3726	4642	5525	6343	7534	9302
CD ratio	23.0	26.3	29.2	26.5	25.5	29.0
ROG(deposit)	-	9.0	7.1	26.3	23.4	8.6
ROG(credit)	-	24.6	19.0	14.8	18.8	23.5

Note :-Year refers to financial year ending March, 31
Source: Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, RBI

Table-5: Credit Deposit Ratio of the state including neighboring states						
States /Year	2006	2007	2008	2009	2010	2011
Goa	23.0	26.3	29.2	26.5	25.5	29.0
Karnataka	76.8	77.5	78.0	77.3	77.6	72.5
Maharashtra	101.5	98.0	94.7	91.2	82.9	81.3
All India	72.5	75.0	74.2	72.6	73.3	75.1

Note :-Year refers to financial year ending March, 31

Fiscal Overview of Goa

(i) Fiscal Parameters

Table-6: Fiscal parameters						
Rs. in Crore						
Indicator	2007-08	2008-09	2009-10	2010-11 pre-act	2011-12 LE	2012-13
Revenue Deficit	0.36	0.40	-0.43	0.76	0.53	1.94
Fiscal Deficit	-3.13	-3.60	-4.21	-2.07	-0.99	-0.64
Primary Deficit	-5.42	-1.94	-2.23	-0.25	0.51	0.78
OL	25.94	22.13	20.59	18.41	16.68	16.14
IP/RR	20.24	15.58	17.65	14.48	12.35	11.27
OL-outstanding liabilities, IP-interest payment, and RR-revenue receipts						

(ii) State's Own Tax Revenue (SOTR)

Table-7:SOTR as % to GSDP at current prices						
States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Goa	6.95	6.61	6.62	6.96	7.19	7.61
Karnataka	9.60	8.91	8.86	9.50	9.83	9.72
Maharashtra	7.00	6.88	6.56	7.29	7.37	7.03

(iii)Public Expenditure Ratio

Table-8: Public Expenditure as % to GSDP at current prices						
States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Goa	14.45	14.35	15.43	14.69	13.10	13.28
Karnataka	17.29	16.84	17.57	17.06	17.37	-
Maharashtra	11.41	12.67	12.60	12.18	12.51	-
Note: * Public expenditure ratio= the percentage of public expenditure (plan + non-plan) to GSDP.						

(iv) **Social Allocation Ratio**

Table-9 : Social Allocation Ratio of the state including neighboring state

(Per cent)

State	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 (RE)	2011-12 (BE)
Goa	26.1	28.4	31.4	30.9	31.8	31.6	32.2	32.5	35.4	35.8
Karnataka	31.4	28.4	28.5	33.4	32.7	36.7	37.8	39.9	40.0	38.4
Maharashtra	33.3	30.9	28.1	35.3	37.3	37.0	36.8	40.3	42.7	42.2
All States	32.6	28.4	29.6	33.7	33.9	35.3	37.6	38.7	40.0	40.0

The Social Allocation Ratio=the percentage of Public Expenditure(Plan + Non-Plan) earmarked for social services

Source: RBI-Budget Documents of the State Governments.

(v) **Per Capita Profile**

(In Rs.)

Table-10 :Per capita Profile Of Goa

Year	2007-08	2008-09	2009-10	2010-11 pre-actual	2011-12 LE	2012-13 BE
Per Capita Total Expenditure	18353.70	22856.64	27529.12	30789.91	32965.00	37202.56
Per Capita Revenue Receipts	14335.00	17055.08	19947.43	26360.74	30394.14	35323.58
Per Capita Plan Exp.	8122.14	10342.23	11458.19	11439.26	13074.25	16139.01
Per Capita SOTR	8824.16	10527.07	11812.87	14595.74	18090.15	21331.67

Financial Indicators

Table 11: Fiscal Indicators - Goa

(Rs.in Crore)							
Sr. No.	Heads	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Pre-Act	2011-12 LE	2012-13 Est.
1	Tax Revenue	1752.64	2110.12	2382.45	3058.28	3898.35	4577.78
1.a	State's own tax revenue	1358.92	1680.12	1955.03	2501.71	3196.53	3875.96
1.b.	Share in central taxes	393.72	430.00	427.42	556.57	701.82	701.82
2	Non Tax Revenue	454.95	611.87	918.85	1459.95	1472.30	1840.51
2.a	State's own non-tax revenue	425.92	585.65	892.25	1415.68	1394.06	1770.24
2.b.	Grants	29.03	26.22	26.60	44.27	78.24	70.27
3	Total Revenue Receipts	2207.59	2721.99	3301.30	4518.23	5370.65	6418.29
4	Non-debt capital receipts	6.18	9.77	12.73	14.51	16.00	17.60
5	Total receipts	2213.77	2731.76	3314.03	4532.74	5386.65	6435.89
6	Revenue Expenditure	2137.69	2619.14	3428.50	4243.81	5135.80	5431.48
6.a.	Plan	567.09	620.89	768.76	927.11	1621.10	1604.23
6.b.	Non-plan	1570.60	1998.25	2659.74	3316.70	3514.70	3827.25
	Revenue expenditure of which						
	I. Interest payment	446.86	424.00	582.62	654.09	663.52	723.24
	2. Pension	144.38	213.87	347.55	373.81	411.19	470.00
	3. Salaries	465.56	668.28	900.47	1000.00	1141.33	1301.12
	4. Others	513.80	692.10	829.10	1245.50	1298.66	1332.90
7	Capital Expenditure	688.78	1028.78	1127.57	1033.58	1207.48	1328.23
7a.	Plan	683.72	1029.73	1127.57	1033.58	1207.48	1328.23
7b.	Non-plan	5.06	-0.95	0.00	0.00	0.00	0.00
8	Capital outlay	688.53	1028.78	1127.57	1033.58	1207.48	1328.23
8a.	Plan	683.47	1029.73	1127.57	1033.58	1207.48	1328.23
8b.	Non-plan	5.06	-0.95	0.00	0.00	0.00	0.00
9	Loans & advances	6.18	9.77	12.73	14.51	16.00	17.60
9a.	Plan	1.44	3.37	4.75	5.25	5.78	6.35
9b.	Non-plan	4.74	6.40	7.23	7.50	8.25	9.08
10	Total Expenditure	2826.47	3647.92	4556.07	5277.39	5824.92	6759.71
10a.	Plan	1250.81	1650.62	1896.33	1960.69	2310.22	2932.46
10b	Non-plan	1575.66	1997.30	2659.74	3316.70	3514.70	3827.25
11	Revenue deficit	69.90	102.85	-127.20	274.42	234.85	986.82
12	Fiscal Deficit	-612.70	-916.16	-1242.04	-744.65	-438.27	-323.81
13	Primary Deficit	-1059.56	-492.16	-659.42	-90.56	225.25	399.43
14	Total Outstanding Liabilities	5075.46	5623.03	6077.33	6614.14	7414.00	8214.00
15	GSDP (at Current Prices)	19565	25414	29518	35934	44460	50906.7
16	Revenue Deficit % of GSDP	0.36	0.40	-0.43	0.76	0.53	1.94
17	Fiscal Deficit % of GSDP	-3.13	-3.60	-4.21	-2.07	-0.99	-0.64
18	Primary Deficit as %age of GSDP	-5.42	-1.94	-2.23	-0.25	0.51	0.78
19	Total outstanding liabilities as % age of GSDP	25.94	22.13	20.59	18.41	16.68	16.14
20	Own Tax Revenues as %age of GSDP	6.95	6.61	6.62	6.96	7.19	7.61

Scheme of Financing for Annual Plan 2012-13

(Rs. crore)

S. No.	Items	Annual Plan			
		2011-12 Approved	2011-12 LE	2012-13 BE	2012-13 FR Est.
1	2	3	4	5	6
A.	State Government				
1	State Government's Own Fund (a to e)	1506.46	1906.64	2643.67	2739.30
a	BCR	1345.14	1849.28	2579.83	2679.05
b	MCR (exclucing deduction for repayment of loans)	23.50	-1.25	-1.38	-1.38
c	Plan grants from GOI (TFC)	57.82	58.61	65.22	61.62
d	ARM	80.00	0.00	0.00	0.00
e	Adjustment of opening balance	0.00	0.00	0.00	0.00
2	State Governments Budgetary Borrowings (I-II)	978.60	981.00	1154.60	1154.60
I	Borrowings (a to i)	1183.60	1141.33	1360.00	1360.00
a	Net accretion to State Provident Fund	220.00	186.97	189.76	189.76
b	Gross small savings	125.00	130.00	125.00	125.00
c	Net Market Borrowings	550.00	549.36	715.00	715.00
d	Gross Negotiated Loan (I to vi)	158.60	145.00	200.24	200.24
e	Bonds/debentures	0.00	0.00	0.00	0.00
f	Loans portion of ACA for EAPs	0.00	0.00	0.00	0.00
g	Loans for EAPs (back to back)	100.00	100.00	100.00	100.00
h	Loan portion of NCA		0.00	0.00	0.00
i	Other loans, if any (to be specified)	30.00	30.00	30.00	30.00
II	Repayment (a to d)	205.00	160.33	205.40	205.40
a	Repayment of GOI loans	25.00	25.91	25.91	25.91
b	Repayment to NSSF	73.00	102.92	129.77	129.77
c	Repayment of negotiated loan	85.00	30.30	48.72	48.72
d	Other repayments	22.00	1.20	1.00	1.00
3	Central Assistance (a+b+c)	277.97	277.97	130.00	239.05
a	Normal Central Assistance	50.68	50.68	50.00	61.39
b	ACA for EAP	0.00	0.00	0.00	0.00
c	Others	227.29	227.29	80.00	177.66
	Total A: State Government Resources (1+2+3)	2763.03	3165.61	3928.27	4132.95
B.	Resources Of Public Sector Enterprises (PSEs)				
1	Internal Resources	0.00	0.00	0.00	0.00
2	Extra Budgetary Resources	4.50	4.50	6.00	6.00
3	Budgetary Support	281.98	230.25	252.43	252.43
	Total B: PSEs (1+2+3)	286.48	234.75	258.43	258.43
C.	Resources Of Local Bodies				
I	Urban Local Bodies				
a	Internal Resources	23.91	19.10	20.01	20.01
b	Extra Budgetary Resources	0.00	0.00	0.00	0.00
c	Budgetary Support	4.71	12.13	12.71	12.71
	Total (a+b+c)	28.62	31.23	32.72	32.72
II	Rural Local Bodies				
a	Internal Resources	0.00	0.00	0.00	0.00
b	Extra Budgetary Resources	0.00	0.00	0.00	0.00
c	Budgetary Support	40.10	33.27	30.59	30.59
	Total (a+b+c)	40.10	33.27	30.59	30.59
	Total C: Local Bodies (I+II)	68.72	64.50	63.31	63.31
D	Aggregate Plan Resources	3118.23	3464.86	4250.01	4454.69

Note: The borrowing ceiling fixed by the Ministry of Finance for financial year 2012-13 is Rs. 1359 cr.

ACA for other Schemes/Programmes for Annual Plan 2012-13

(Rs. crore)

Sl. No.	Items	2011-12		2012-13
		Approved	Releases as per CPSMS	FR Estimates*
1	AIBP	32.11	20.31	33.00
2	JNNURM	50.00	8.86	50.00
3	NSAP	1.29	1.29	2.92
4	WGDP	5.98	-	6.00
5	Roads and Bridges	6.48	-	6.57
6	SCA to TSP	1.71	-	2.37
7	RKVY	64.30	24.78	71.46
8	Ne-GAP	3.63	-	3.09
9	Grants Under Article 275 (1)	1.79	-	2.25
10	Onetime ACA	60.00	59	-
	Total	227.29	114.24	177.66

*based on information made available by subject divisions of Planning Commission.

Annexure-V

Balance from Current Revenues for Annual Plan 2012-13

(Rs crore)

S.No.	Items	XII th Plan Proj. at 2010-11 prices	Annual Plan						
			2007-08 Actuals	2008-09 Actuals	2009-10 Actual	2010-11 Pre-Act	2011-12 LE	2012-13 BE	2012-13 FR Est
1	2	3	4	5	6	7	8	9	10
I.	NON-PLAN REVENUE RECEIPTS (1 to 4)	44506.15	2196.99	2713.89	3301.30	4509.62	5342.75	6407.07	6506.30
1	Share in Central Taxes	5222.66	393.72	430.00	427.42	556.57	680.59	701.82	804.65
2	State's Own Tax Revenue	27729.46	1358.92	1680.12	1955.03	2501.71	3196.53	3875.96	3875.96
3	State's Own Non-Tax Revenues (3.1 to 3.5)	11201.71	425.92	585.65	892.25	1415.68	1394.06	1770.24	1770.24
3.1	Lotteries (Net)	120.50	0.00	0.00	0.00	18.00	22.00	22.5	22.5
3.2	Irrigation (Net)	138.77	6.58	8.51	17.26	12.79	24.43	28.83	28.83
3.3	Power (Net)	2109.15	176.32	264.67	210.06	112.51	120.00	332.00	332.00
3.4	Transport (Net)	-	-	-	-	-	-	-	-
3.5	Others	8833.29	243.02	312.47	664.93	1272.38	1227.63	1386.91	1386.91
4	Non-Plan Grants from Centre (4.1 to 4.6)	352.32	18.43	18.12	26.60	35.66	71.57	59.05	55.45
4.1	Revenue deficit grant	0		0	0	0	0	0	0.00
4.2	Central share of Calamity Relief Fund	18.12	1.74	1.83	5.96	3.22	3.33	3.45	3.45
4.3	Grants for local bodies (TFC)	131.00	0.77	3.40	1.80	8.02	24.90	36.60	36.60
4.4	Maintenance of Roads and Bridges (TFC)	53.00	9.87	9.87	4.93	-	9.00	10.00	10.00
4.5	Maintenance of Buildings (TFC)	-	6.05	3.02	6.04	1.00	1.10	-	0.00
4.6	Other Non-Plan Grants	48.00	0.00	0.00	7.87	23.42	33.24	9.00	5.40
II.	Non-Plan Revenue Expenditure (5 to 9)	26630.26	1570.60	1998.25	2659.74	3316.70	3514.70	3827.25	3827.25
5	Non-Development Expenditure (5.1 to 5.4)	11710.64	802.12	932.87	1344.96	1740.83	1846.20	1946.10	1946.10
5.1	Interest Payment	4328.36	446.86	424.00	582.62	654.09	663.52	723.24	723.24
5.2	Pension Payments	2869.40	144.38	213.87	347.55	373.81	411.19	470.00	470.00
5.3	Salaries	2610.25	144.82	211.28	282.43	315.78	360.42	410.88	410.88
5.4	Others	1902.63	66.06	83.72	132.36	397.15	411.07	341.98	341.98
6	Developmental Expenditure (6.1 to 6.2)	14919.63	768.48	1065.38	1314.78	1532.57	1668.50	1881.15	1881.15
6.1	Salaries	5655.54	320.74	457	618.04	684.22	780.91	890.24	890.24
6.2	Others	9264.08	447.74	608.38	696.74	848.35	887.59	990.91	990.91
7	Pay and DA revision (included in 5.3 & 6.1)	-	-	-	-	-	-	-	-
8	Statutory Transfers to Local Bodies	-	-	-	-	-	-	-	-
9	Plan transfers to Local Bodies & PSEs (excl CSS)	-	-	-	-	-	-	-	-
III.	BCR without ARM (I-II)	17875.89	626.39	715.64	641.56	1192.92	1828.05	2579.83	2679.05
IV.	ARM	-	-	-	-	-	-	-	-
V.	BCR with ARM (III-IV)	17875.89	626.39	715.64	641.56	1192.92	1828.05	2579.83	2679.05

Annexure-VI

Funds Released to Goa and some of its neighbouring States under different Plan Schemes during 2010-11 & 2011-12

(Rs. crore)

Sl. No	Schemes	Goa		Karnataka		Maharashtra		All States and UTs	
		2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
1	Central Assistance to State Plan	343.87	299.58	4133.95	4483.10	6604.08	5650.85	87157.63	99644.32
2	Central Sector Scheme	221.26	346.93	1456.70	3095.58	4354.52	6903.63	63336.03	65609.75
3	Centrally Sponsored Scheme	106.15	92.83	7556.67	6295.54	9167.19	11630.50	160990.07	166446.93
	Grand Total	671.28	739.34	13147.32	13874.22	20125.79	24184.98	311483.73	331701.00

Source: Central Plan Scheme Monitoring System (CPSMS)