

**Planning Commission  
(Financial Resources Division)**

**Subject: FR Brief for the Annual Plan 2013-14 of Goa relating to DCH-CM level Meeting**

The FR brief for the Annual Plan 2013-14 of Goa relating to DCH-CM level Meeting is circulated herewith.

Julie Singh  
YP (FR)  
27.06.2013

1. PS to Deputy Chairman
2. PS to Member (BKC)
3. PS to Member (SC)
4. PS to Member (SH)
5. PS to Member (NJ)
6. PS to Member (AS)
7. PS to Member (MS)
8. PS to Member (KK)
9. PS to Member (AM)
10. PS to Secretary

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2. Joint Secretary, (PF-I), D/O Expenditure, North Block, New Delhi
3. Adviser (FR)
4. Director (SP- Goa)/Director (SP-Coordination)
5. Director-FR (HKH/KM)
6. Consultant-FR (SL)
7. Dy. Adviser(s) (FR)
8. SRO (JH)
9. YP(SK/JS)

**Planning Commission**  
(Financial Resources Division)

**State: Goa**

**A. Performance of the State Plan:**

The achievements of the annual plans during the Eleventh Plan and first year of the Twelfth Plan are shown at Table-1.

**(Table-1)**

Achievement of Plan outlay						
` crore						
Year	GSDP	GSDP Growth (%)	Plan Outlay		% achieved	Actual as % of GSDP
			Approved	Actual		
2007-08	19565	18.41	1430	1224.50	85.63	6.26
2008-09	25414	29.90	1738	1574.50	90.59	6.20
2009-10	29126	14.61	2240	1965.57	87.75	6.75
2010-11	33562	15.23	2710	2439.40	90.01	7.27
2011-12	35932	7.06	3320	2459.26	74.07	6.84
<b>Eleventh Plan total</b>			11438	9663.23	84.48	
2012-13	41142	14.50	4700	3428.17	72.94	8.33
2013-14	47108	14.50	4668.37 (Proposed)			

*Note: GSDP at current prices as on 27.02.2013 (CSO)*

**B. Assumptions made by the State Government for projections of Annual Plan 2013-14**

Assumptions made by the State Government for projection of resources for the Annual Plan 2013-14 are given at Table-2:

**(Table-2)**

Indicators	%age of increase
GDP growth (nominal price)	14.50%
Annual Growth of share in Central Taxes	15.08%
Annual growth of SOTR	13.81%
Annual growth in own non-tax revenues	0.16%
Annual growth of Interest payments	15.21%
Annual growth in pensions	14.83%
Annual growth in Salary	9.98%
Transfers to PRIs	As per TFC recommendations

**C. PSE Plan**

The Internal and Extra-budgetary Resources (IEBR) of public sector enterprises for 2013-14 are shown negative. The budgetary support for PSEs is estimated at `319.50 crore which includes investment plan of the PSEs of `113.97 crore and the rest being for making up the negative balance.

#### D. ACA for EAPs

State Government has estimated ₹ 300.00 crore as loan for EAPs (back to back).

E. The details of plan grants and non-plan grants for the Annual Plan 2013-14 as rewarded by 13th Finance Commission are given in the following Table-3:

(Table-3)

State: Goa			
(₹ crore)			
(A)	Non-Plan Grant	Year	
		2012-13	2013-14
1	Local Bodies	36.60	43.30
2	Disaster Relief (including for capacity building)	3.45	3.57
3	Post Devolution Non-Plan Revenue Deficit		
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	10.00	10.00
	<b>Sub-Total</b>	<b>55.45</b>	<b>62.27</b>
(B)	<b>Plan Grant</b>		
1	Elementary Education	2.00	2.00
2	Environment-		
	a) Forest Protection	9.22	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	0.00	0.00
4	State-specific	50.00	50.00
	<b>Sub-Total</b>	<b>61.62</b>	<b>61.62</b>
	<b>Grand Total</b>	<b>117.07</b>	<b>123.89</b>

#### F. Issues pertaining to State Finances

**Desired Plan Size:** The Plan document provided by the State Government indicates a desired plan size of ₹ 4668.37 crore for 2013-14 which is 0.67% less than the approved plan size of ₹ 4700.00 crore for 2012-13. The size of the Annual Plan 2013-14 of Goa is increased to the level of last year and resources have been fully provided. This includes OTACA of ₹ 60.00 crore.

**Borrowing Ceiling:** The borrowing ceiling indicated by MOF for the Annual Plan 2013-14 of Goa is ₹ 1446.00 crore. The budgetary borrowings of the State for 2013-14 have been estimated at the same level.

**OTACA:** One Time ACA allocated to the State since 2005-06 are given as follows:

(Table-4)

Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
OTACA	16.00	12.67	25.00	35.00	40.00	400.00*	200.00	233.33
Grant	4.80	3.80	7.50	10.50	12.00	260.00	60.00	70.00
Loan	11.20	8.87	17.50	24.50	28.00	140.00	140.00	163.33

Note: \* includes Rs.200 as 100% grant

## G. Economic Profile of Goa

### (i) Growth Trend

(Table-5)

Growth Rates of GSDP at constant prices (2004-05) (in %)								
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Goa	7.54	10.02	5.54	10.02	10.20	10.15	9.39	NA
Maharashtra	13.35	13.53	11.26	2.58	9.17	11.34	8.54	NA
Karnataka	10.51	9.98	12.60	7.11	1.29	9.66	5.50	5.95
All India	9.48	9.57	9.32	6.72	8.59	9.32	6.21	4.96

Source: CSO as on 27.02.2013

### (ii) Per Capita NSDP

(Table-6)

(in ₹)

Per capita NSDP ( at constant price )								
States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Goa	80844	86257	87085	90409	95320	104445	112602	NA
Maharashtra	40671	45582	50138	50183	54166	59735	64951	NA
Karnataka	29295	31967	35574	37687	37297	40332	42218	44389
All India	26015	28067	30332	31754	33901	36342	38037	39143

Source: CSO as on 27.02.2013

### (iii) Sectoral Growth Rates

(Table-7)

Sectoral growth rate (Real) of GSDP with 2004-05 base (in %)								
Sector	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agriculture and Allied	23.56	-15.99	1.53	-7.28	0.80	3.53	19.03	
Industry	4.89	14.60	3.89	7.23	10.51	8.34	4.01	
Services	7.51	10.58	7.89	15.31	11.00	12.54	13.31	
State domestic product	7.54	10.02	5.54	10.02	10.20	10.15	9.38	

Source: CSO as on 27.02.2013

(iv) **Credit Deposit Ratio**

(Table-8)

<b>Credit-Deposit Ratio ( crore)</b>						
<b>Items</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Deposit</b>	17664	18925	23910	29497	32025	36672
<b>Credit</b>	4642	5525	6343	7534	9302	10603
<b>CD ratio</b>	26.28	29.19	26.53	25.54	29.05	28.91
<b>ROG(deposit)</b>	8.98	7.14	26.34	23.37	8.57	14.51
<b>ROG(credit)</b>	24.58	19.02	14.81	18.78	23.47	13.99

*Source: RBI Annual Report, Note :Year refers to financial year ending March, 31*

(v) **Credit Deposit Ratio compared to neighboring states**

(Table-9)

<b>Credit Deposit Ratio of the State including neighboring states (as per sanction)</b>						
<b>States/Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Goa</b>	<b>26.2</b>	<b>29.4</b>	<b>26.7</b>	<b>26.5</b>	<b>29.1</b>	<b>28.9</b>
Maharashtra	96.8	93.9	91.2	82.9	83.0	87.1
Karnataka	76.3	78.1	77.3	77.6	72.7	70.7
<b>All India</b>	<b>75.0</b>	<b>74.4</b>	<b>72.6</b>	<b>73.3</b>	<b>75.6</b>	<b>78.1</b>

*Source: RBI Annual Report, Note :Year refers to financial year ending March, 31*

**H. Fiscal Overview of Goa**

(i) **Fiscal Parameters**

(Table-10)

<b>Fiscal parameters of the State</b>						
<b>Indicator</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11 pre-act</b>	<b>2011-12 LE</b>	<b>2012-13 BE</b>
<b>Revenue Deficit</b>	0.36	0.40	-0.43	0.76	0.53	1.94
<b>Fiscal Deficit</b>	-3.13	-3.60	-4.21	-2.07	-0.99	-0.64
<b>Primary Deficit</b>	-5.42	-1.94	-2.23	-0.25	0.51	0.78
<b>OL</b>	25.94	22.13	20.59	18.41	16.68	16.14
<b>IP/RR</b>	20.24	15.58	17.65	14.48	12.35	11.27
<b>Salary/NPRE</b>	29.64	33.44	33.86	30.15	32.47	34.00

OL-outstanding liabilities, IP-interest payment, and RR-revenue receipts

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

(Table-11)

SOTR as % to GSDP at current prices						
States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Goa	6.95	6.61	6.71	7.45	8.90	9.42
Maharashtra	6.94	6.90	6.81	7.02	7.02	6.53
Karnataka	9.60	8.91	9.06	9.47	10.03	9.82
GCS	<b>6.97</b>	<b>6.77</b>	<b>6.63</b>	<b>7.06</b>	<b>7.31</b>	<b>7.47</b>
All India	<b>6.88</b>	<b>6.65</b>	<b>6.49</b>	<b>6.95</b>	<b>7.19</b>	<b>7.35</b>

(iii) Public Expenditure Ratio

(Table-12)

Public Expenditure as % to GSDP at current prices						
States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Goa	<b>14.45</b>	<b>14.35</b>	<b>15.64</b>	<b>15.72</b>	<b>16.21</b>	<b>16.43</b>
Maharashtra	11.32	12.71	13.09	11.74	11.40	11.23
Karnataka	17.29	16.84	17.97	17.01	17.80	18.40
GCS	<b>16.12</b>	<b>16.59</b>	<b>16.45</b>	<b>15.96</b>	<b>16.35</b>	<b>17.03</b>
All India	<b>16.73</b>	<b>17.10</b>	<b>17.06</b>	<b>16.57</b>	<b>16.83</b>	<b>23.29</b>

Note: Public expenditure ratio= the percentage of public expenditure (plan + non-plan) to GSDP.

(iv) Per Capita Profile

(Table-13)

(in rupees)

Per capita Profile Of Goa						
Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Per Capita Total Exp.	17710	22042	26582	29866	32058	36187
All India	<b>6368</b>	<b>7398</b>	<b>8401</b>	<b>9614</b>	<b>11153</b>	<b>19982</b>
Per Capita Plan Exp.	7837	9974	11064	11096	12714	15698
All India	<b>2069</b>	<b>2523</b>	<b>2729</b>	<b>3085</b>	<b>3674</b>	<b>3674</b>
Per Capita GSDP	122588	153559	169930	189938	197755	220247
All India	<b>38055</b>	<b>43261</b>	<b>49259</b>	<b>58016</b>	<b>66251</b>	<b>109224</b>

**I. Fiscal indicators, SOF, BCR and funds releases**

**(i) Fiscal Indicators**

**(Table-14)**

( crore)

<b>Fiscal Indicators - Goa</b>							
<b>Sr. No.</b>	<b>Heads</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Pre-Act</b>	<b>2011-12 LE</b>	<b>2012-13 Est.</b>
<b>1</b>	<b>Tax Revenue</b>	<b>1752.64</b>	<b>2110.12</b>	<b>2382.45</b>	<b>3058.28</b>	<b>3898.35</b>	<b>4577.78</b>
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
<b>2</b>	<b>Non Tax Revenue</b>	<b>454.95</b>	<b>611.87</b>	<b>918.85</b>	<b>1459.95</b>	<b>1472.30</b>	<b>1840.51</b>
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
<b>3</b>	<b>Total Revenue Receipts</b>	<b>2207.59</b>	<b>2721.99</b>	<b>3301.30</b>	<b>4518.23</b>	<b>5370.65</b>	<b>6418.29</b>
<b>4</b>	<b>Non-debt capital receipts</b>	<b>6.18</b>	<b>9.77</b>	<b>12.73</b>	<b>14.51</b>	<b>16.00</b>	<b>17.60</b>
<b>5</b>	<b>Total receipts</b>	<b>2213.77</b>	<b>2731.76</b>	<b>3314.03</b>	<b>4532.74</b>	<b>5386.65</b>	<b>6435.89</b>
<b>6</b>	<b>Revenue Expenditure</b>	<b>2137.69</b>	<b>2619.14</b>	<b>3428.50</b>	<b>4243.81</b>	<b>5135.80</b>	<b>5431.48</b>
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						
	1. 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
<b>7</b>	<b>Capital Expenditure</b>	<b>688.78</b>	<b>1028.78</b>	<b>1127.57</b>	<b>1033.58</b>	<b>1207.48</b>	<b>1328.23</b>
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
<b>8</b>	<b>Capital outlay</b>	<b>688.53</b>	<b>1028.78</b>	<b>1127.57</b>	<b>1033.58</b>	<b>1207.48</b>	<b>1328.23</b>
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
<b>9</b>	<b>Loans &amp; advances</b>	<b>6.18</b>	<b>9.77</b>	<b>12.73</b>	<b>14.51</b>	<b>16.00</b>	<b>17.60</b>
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
<b>10</b>	<b>Total Expenditure</b>	<b>2826.47</b>	<b>3647.92</b>	<b>4556.07</b>	<b>5277.39</b>	<b>5824.92</b>	<b>6759.71</b>
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
<b>11</b>	<b>Revenue deficit</b>	<b>69.90</b>	<b>102.85</b>	<b>-127.20</b>	<b>274.42</b>	<b>234.85</b>	<b>986.82</b>
<b>12</b>	<b>Fiscal Deficit</b>	<b>-612.70</b>	<b>-916.16</b>	<b>-1242.04</b>	<b>-744.65</b>	<b>-438.27</b>	<b>-323.81</b>
<b>13</b>	<b>Primary Deficit</b>	<b>-1059.56</b>	<b>-492.16</b>	<b>-659.42</b>	<b>-90.56</b>	<b>225.25</b>	<b>399.43</b>
<b>14</b>	<b>Total Outstanding Liabilities</b>	<b>5075.46</b>	<b>5623.03</b>	<b>6077.33</b>	<b>6614.14</b>	<b>7414.00</b>	<b>8214.00</b>

**(ii) Scheme of Financing the proposed Annual Plan 2013-14**

**(Table-15)**

( ` crore)

Sl. No.	Items	Annual Plan				
		2011-12	2012-13	2012-13	2013-14	2013-14
		Actual	AP	LE	State Est.	FR Est.
1	2	3	4	5	6	7
	<b>State Government</b>					
<b>1</b>	<b>State Government's Own Funds (a to e)</b>	<b>1445.24</b>	<b>2789.30</b>	<b>1978.69</b>	<b>2503.85</b>	<b>2749.13</b>
a	BCR	1434.46	2679.05	1977.57	2002.86	2140.43
b	MCR (exl. deductions for repayment of loans)	6.17	-1.38	-1.38	-1.51	-1.51
c	Plan Grants from GoI (13th FC)	4.61	61.62	2.50	2.50	61.62
d	ARM	0.00	50.00		500.00	548.59
e	Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00
<b>2</b>	<b>State Govt's Budgetary Borrowings (I-II)</b>	<b>601.59</b>	<b>1197.91</b>	<b>896.34</b>	<b>1353.00</b>	<b>1446.00</b>
<b>(I)</b>	<b>Gross Borrowings (a to i)</b>	<b>1011.20</b>	<b>1403.31</b>	<b>1357.17</b>	<b>1894.50</b>	<b>1987.50</b>
a	Gross Accretion to State Provident Fund	170.45	189.76	180.00	180.00	180.00
b	Gross Small Savings	4.24	125.00	4.00	4.50	4.50
c	Blue Market Borrowings	550.00	758.31	800.00	1100.00	1193.00
d	Gross Negotiated Loans	73.61	200.24	220.18	250.00	250.00
e	Bonds/Debentures	0.00	0.00	0.00	0.00	0.00
f	Loans portion of NCA	0.00		0.00	0.00	0.00
g	Loans portion of ACA for EAPs	0.00	0.00	0.00	0.00	0.00
h	Loans for EAPs (back to back)	117.19	100.00	94.99	300.00	300.00
i	Other Loans including NSSF	95.71	30.00	58.00	60.00	60.00
<b>(II)</b>	<b>Repayments (a to e)</b>	<b>409.61</b>	<b>205.40</b>	<b>460.83</b>	<b>541.50</b>	<b>541.50</b>
a	Repayment/withdrawal of Provident Fund	130.00	25.91	140.00	145.00	145.00
b	Repayment to Small Savings	1.31		1.37	1.50	1.50
c	Repayment of Market Borrowings	98.88		145.00	200.00	200.00
d	Repayment of Negotiated Loans	29.08	48.72	45.00	50.00	50.00
e	Repayments--Others including NSSF	150.34	130.77	129.46	145.00	145.00
<b>3</b>	<b>Central Assistance - (Details in Table-16)</b>	<b>238.94</b>	<b>391.05</b>	<b>153.13</b>	<b>427.25</b>	<b>285.45</b>
<b>A.</b>	<b>State Government Resources (1+2+3)</b>	<b>2285.77</b>	<b>4378.26</b>	<b>3028.16</b>	<b>4284.10</b>	<b>4480.58</b>
<b>A1</b>	<b>Plan Resources Transferred to PSEs</b>	<b>190.89</b>	<b>252.43</b>	<b>368.15</b>	<b>319.50</b>	<b>319.50</b>
<b>A2</b>	<b>Plan Resources Transferred to Local Bodies</b>	<b>37.64</b>	<b>43.30</b>	<b>52.34</b>	<b>50.88</b>	<b>50.88</b>
<b>B.</b>	<b>State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)</b>	<b>2057.24</b>	<b>4082.53</b>	<b>2607.67</b>	<b>3913.72</b>	<b>4110.20</b>
<b>C.</b>	<b>Resources of (PSEs)</b>					
1	Internal Resources					
2	Extra Budgetary Resources					
3	Budgetary Support					
	<b>Total C: PSEs (1+2+3)</b>		<b>258.43</b>			
<b>D.</b>	<b>Resources of Local Bodies</b>					
<b>i.</b>	<b>Urban Local Bodies</b>					
a	Internal Resources	6.61		17.40	34.92	34.92
b	Extra Budgetary Resources	55.90		81.00	152.00	152.00
c	Budgetary Support					
	<b>Total i : (a+b+c)</b>	<b>62.51</b>	<b>32.72</b>	<b>98.40</b>	<b>186.92</b>	<b>186.92</b>
<b>ii.</b>	<b>Rural Local Bodies</b>					
a	Internal Resources	35.95		30.95	32.50	32.50
b	Extra Budgetary Resources	0.00		0.00	0.00	0.00
c	Budgetary Support					
	<b>Total ii : (a+b+c)</b>	<b>35.95</b>	<b>30.59</b>	<b>30.95</b>	<b>32.50</b>	<b>32.50</b>
	<b>Total D: Local Bodies (i+ii)</b>	<b>98.46</b>	<b>63.31</b>	<b>129.35</b>	<b>219.42</b>	<b>219.42</b>
<b>E.</b>	<b>AGGREGATE STATE PLAN RESOURCES (A+C+D)</b>	<b>2384.23</b>	<b>4700.00</b>	<b>3157.51</b>	<b>4503.52</b>	<b>4700.00</b>



(iii) ACA components of Other Schemes/Programmes

(Table-16)

Central Assistance to State Plan				
( crore)				
Sl. No.	Items	2012-13	2012-13	2013-14
		AP	Releases	FR Est.
<b>(a) Normal Central Assistance, SPA and SCA</b>				
1	Normal Central Assistance (NCA)	61.39	56.27	65.76
2	One Time Addl. Central Assistance (OTACA)	70.00	56.27	60.00
	<b>Subtotal of (a)</b>	<b>131.39</b>	<b>112.54</b>	<b>125.76</b>
<b>(b) Flagship ACA Schemes</b>				
3	National Social Assistance Programme (NSAP)	2.92	2.92	2.74
4	Accelerated Irrigation Benefit Programme (AIBP)	33.00	11.78	28.26
5	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	132.00	18.92	93.79
6	Rashtriya Krishi Vikas Yojana (RKVY)	71.46	35.27	16.87
	<b>Subtotal of (b)</b>	<b>239.38</b>	<b>68.89</b>	<b>141.66</b>
<b>(c) Other ACA Schemes</b>				
7	Hill Areas Development Programme/Western Ghat Development Programme	6.00	6.00	6.00
8	Tribal Sub Plan (TSP)	2.37	0.00	2.37
9	Grants Under Proviso to Article 275 (1)	2.25	0.00	2.25
10	Roads and Bridges	6.57	1.10	6.57
11	National E-Governance Action Plan (NEGAP)	3.09	0.66	0.84
	<b>Subtotal of (c)</b>	<b>20.28</b>	<b>7.76</b>	<b>18.03</b>
	<b>Total: (a+b+c)</b>	<b>391.05</b>	<b>189.19</b>	<b>285.45</b>

(iv) **Balance from Current Revenues (BCR)- Estimates for the Annual Plan 2013-14**

(Table-17)

(` crore)

S.N.	Items	2011-12	2012-13	2012-13	2013-14	2013-14
		Actual	AP	LE	State Est.	FR Est.
1	2	3	4	5	6	7
<b>I.</b>	<b>NON PLAN REVENUE RECEIPTS (1 to 4)</b>	<b>4654.07</b>	<b>6506.30</b>	<b>5496.67</b>	<b>5917.83</b>	<b>6088.12</b>
1	Share in Central Taxes	680.59	804.65	804	804	925.24
2	State's Own Tax Revenue	2551	3875.96	3025.72	3443.5	3443.5
3	State's Own Non Tax Revenue	1412.43	1770.24	1654.47	1657.11	1657.11
4	Grants From Centre (4.1 to 4.4)	<b>10.05</b>	<b>55.45</b>	<b>12.48</b>	<b>13.22</b>	<b>62.27</b>
4.1	Revenue Deficit Grant	0	0	0	0	0
4.2	Calamity Relief Fund	3.27	3.45	3.27	3.27	3.57
4.3	Grants for Local Bodies	5.2	36.6	5.5	6	43.3
4.4	Other Non-Plan Grants	1.58	15.40	3.71	3.95	15.4
<b>II.</b>	<b>NON PLAN REVENUE EXP (5 to 8)</b>	<b>3219.61</b>	<b>3827.25</b>	<b>3519.1</b>	<b>3947.69</b>	<b>3947.69</b>
5	Non-Development Expenditure (5.1 to 5.4)	<b>1554.23</b>	<b>1946.10</b>	<b>1595.43</b>	<b>1809.13</b>	<b>1809.13</b>
5.1	Interest Payments	705.17	723.24	664.18	765.23	765.23
5.2	Pension Payments	418.2	470.00	452.85	520.03	520.03
5.3	Salaries	400	410.88	425	460.18	460.18
5.4	Others	30.86	341.98	58.15	63.69	63.69
6	Development Expenditure (6.1 to 6.2)	<b>1665.38</b>	<b>1881.15</b>	<b>1923.67</b>	<b>2138.56</b>	<b>2138.56</b>
6.1	Salaries	780	890.24	900	997.07	997.07
6.2	Others	885.38	990.91	1023.67	1141.49	1141.49
7	Pay and DA revision (Not included in 5.3 and 6.1)					
8	Non Plan Transfers to Local Bodies					
8.1	Urban Local Bodies					
8.2	Rural Local Bodies					
<b>III.</b>	<b>BCR without ARM (I-II)</b>	<b>1434.46</b>	<b>2679.05</b>	<b>1977.57</b>	<b>1970.14</b>	<b>2140.43</b>

(v) **GBS during 2013-14 BE**

(Table-18)

( ` crore)

Item	2011-12 Actual	2012-13 RE	2013-14 BE	2012-13 RE/ 2011-12 f/a	2013-14 BE/ 2012-13 RE	% to total GBS (2013-14BE)
GBS for States/UTs Plan*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Plan (Central sector & CSS)	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
<b>Total GBS</b>	<b>4,12,375</b>	<b>4,29,187</b>	<b>5,55,322</b>	<b>4.07</b>	<b>29.39</b>	<b>100.00</b>

\* Including Union Territories with & without legislatures

(vi) **Total Central Assistance to States/UTs**

(Table-19)

( ` crore)

Item	2011-12 Actual	2012-13 RE	2013-14 BE	2013-14 RE/ 2011-12f/a	2013-14 BE/ 2012-13 RE	% to Total Assistance (2013-14BE)
Central Assistance to States/UTs Plan\$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored Schemes	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
<b>Total Assistance to States/UTs</b>	<b>2,47,994</b>	<b>2,52,714</b>	<b>3,18,573</b>	<b>1.90</b>	<b>26.06</b>	<b>100.00</b>

\$ Excluding Union Territories with legislatures.

(vii) **Funds released by the Centre to Goa under State Plan Schemes and Centrally Sponsored Schemes**

(Table-20)

( ` crore)

S. N.	Items	2010-11	2011-12	2012-13
<b>A</b>	<b>Central Assistance to States/UTs</b>			
	Goa	343.87	299.58	259.70
	All States/UTs	87157.6	99644.32	93819.8
	% share of Goa	0.39	0.30	0.27
<b>B</b>	<b>Centrally Sponsored Schemes</b>			
	Goa	93.5242	90.47807	105.313
	All States/UTs	159575	161761.9	153379
	% share of Goa	0.05	0.05	0.06
<b>C</b>	<b>Total Funds transferred to States/UTs</b>			
	Goa	437.39	390.05	365.02
	All States/UTs	246733	261406.2	247199
	% share of Goa	0.18	0.15	0.15