

F. No. M-13048/6(Goa)/2008-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi -110001.
23rd December, 2009

To
The Chief Secretary,
Government of Goa,
Panaji.

Subject: Approval of Annual Plan 2009-10 of Goa.

Sir,

I am directed to refer to the Govt. of Goa letter DPSE/III/AP09-10/501/2009 (Part) dated 17th December, 2009 regarding the Sectoral break-up of Annual Plan 2009-10 of Goa and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2009-10 for Rs. 2240.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2009-10 is given at **Annexure-I**.
3. A statement showing the distribution of the agreed outlay of the Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays is given at **Annexure -II**.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justifications before **15th January, 2010**.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before **30th September, 2010**.
6. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of this letter.

Yours faithfully,



(T.K. Pandey)

Joint Secretary (SP)

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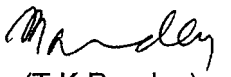
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4. Director (SP-Coord.)


(T.K Pandey)
Joint Secretary (SP)

Scheme of Financing for the Annual Plan 2009-10: GOA		Annex-I
		(Rs. in Crore)
	Items	Annual Plan 2009-10
1	2	3
A.	STATE GOVERNMENT	
1	STATE GOVERNMENT'S OWN FUND (a to e)	1027.42
a	BCR	1020.95
b	MCR (excluding deduction for repayment of loans)	-1.63
c	Plan grants from GOI (TFC)	8.10
d	ARM	0.00
e	Adjustment of opening balance	0.00
2	STATE GOVERNMENTS BUDGETARY BORROWINGS (I-II)	925.99
I	Gross Borrowings (a to l)	1104.51
a	Net accretion to State Provident Fund	30.00
b	Gross small savings	21.95
c	Net Market Borrowings	720.00
d	Gross Negotiated Loan (I to vi)	142.00
	i. LIC	0.00
	ii. GIC	0.00
	iii. NABARD	100.00
	iv. REC	0.00
	v. IDBI	0.00
	vi. Others (HUDCO, PFC, NCDC etc)	42.00
	a. PFC	40.00
	b. NCDC	2.00
e	Bonds/debentures	0.00
f	Loans portion of ACA for EAPs	0.00
g	Loans for EAPs (back to back)	150.00
h	Other loans from GOI	0.00
i	Other loans, if any (to be specified)	40.56
	a. ACA for special other programmes	40.56
II	Repayment (a to d)	178.52
a	Repayment of GOI loans	23.13
b	Repayment to NSSF	50.72
c	Repayment of negotiated loan	82.31
d	Other repayments	22.36
3	CENTRAL ASSISTANCE (a+b+c)	149.94
a	Normal Central Assistance	37.30
b	ACA for EAP	
c	Others	112.64
	i. SPA	0.00
	ii. Others	112.64
	TOTAL A: STATE GOVERNMENT RESOURCES (1+2+3)	2103.35
B.	RESOURCES OF PUBLIC SECTOR ENTERPRISES (PSEs)	
1	Internal Resources	13.17
2	Extra Budgetary Resources	90.00
3	Budgetary Support	2.99
	TOTAL B: PSEs (1+2+3)	106.16
C.	RESOURCES OF LOCAL BODIES	
I	Urban Local Bodies	
a	Internal Resources	14.00
b	Extra Budgetary Resources	0.00
c	Budgetary Support	11.35
	Total (a+b+c)	25.35
II	Rural Local Bodies	
a	Internal Resources	1.54
b	Extra Budgetary Resources	0.00
c	Budgetary Support	3.60
	Total (a+b+c)	5.14
	TOTAL C: LOCAL BODIES (I+II)	30.49
D	AGGREGATE PLAN RESOURCES	2240.00
E	STATE PLAN OUTLAY	2240.00

Annex-I (contd.)

Sl. No.	Components of Additional Central Assistance (ACA) for Special and other Schemes/Programmes: GOA	
	(Rs. In crore)	
	Name of Schemes / Programmes	2009-10 (A.P.)
		Grant
1	2	3
1	AIBP	25.00
2	JNURM	40.00
3	NSAP	2.37
4	NPAG	1.06
5	WGDP	5.44
6	Roads and Bridges	10.54
8	TSP	1.60
9	RKVY	11.87
10	NE-GAP	1.05
11	Grant-in-aid (article 275)	1.71
12	Onetime ACA	12.00
	Total	112.64

Annexure II					
Annual Plan 2009-10 Approved Outlay - Goa					
(Rs. in Lakh)					
Major/Minor Heads of Development 1	Approved Outlay 2	of which earmarked			
		TSP 3	SCSP 4	Others 5	6
I. AGRICULTURE & ALLIED ACTIVITIES					
1. Crop Husbandry	1172.80	200	31.00	1187.00	/1
2. Horticulture	468.51				
3. Soil & Water Conservation (incl. control of shifting cultivation)	190.40				
4. Animal Husbandry	791.08	89.06	16.30		
5. Dairy Development	822.90	88.00	13.00		
6. Fisheries	1384.03	163.29	27.42		
7. Agriculture Research and Education	27.00				
8. Cooperation	1235.00				
9. Other Agricultural Programmes					
a) Agricultural Marketing & Quality Control	0.15				
TOTAL - (I)	6092.12	540.35	87.72	1187.00	
II. RURAL DEVELOPMENT					
1. Special Programme for Rural Development	534.50	0.00	0.00	0.00	
(a) DRDA Administration	197.00				
(b) Integrated Wasteland Development Programme	5.00				
(c) Others					
i. Swabhiman	40.00				
ii. Zero percent poverty in two years	5.00				
iii. Goa Gram Samridhi Yojana	177.50				
iv. PMGSY (maintenance)	10.00				
v. Goa Grameen Urja Yojana	100.00				
2. Rural Employment	291.01	0.00	0.00	0.00	
(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	86.01				
(b) Pradhan Mantri Gramodaya Yojana	205.00				
3. Land Reforms	457.00				
4. Other Rural Development Programmes	3724.85				
(a) Community Dev. & Panchayats	3724.85				
5. Rural Local Bodies	514.00				
TOTAL - (II)	5521.36	134.00	23.00	0.00	
III. SPECIAL AREA PROGRAMMES					
(a) Hill Areas Development Programme	635.50	0.00	0.00	544.00	
TOTAL - (III)	635.50	0.00	0.00	544.00	/2
IV. IRRIGATION AND FLOOD CONTROL					
1. Major and Medium Irrigation	9230.00			2500.00	/3
2. Minor Irrigation	5563.21				
3. Command Area Development	519.62				
4. Flood Control (incl. Flood Protection Work)	5945.66				
TOTAL - (IV)	21258.49	554.00	100.00	2500.00	
V. ENERGY					
1. Power	15651.90	2980.00	0.00	0.00	
2. Non-Conventional Sources of Energy	110.00				
3. Integrated Rural Energy Programme	30.00				
TOTAL - (V)	15791.90	2980.00	0.00	0.00	
VI. INDUSTRY AND MINERALS					
1. Village and Small Enterprises					
(i) Small Scale Industries	1654.00				
(ii) Handlooms/ Powerlooms	53.30				
(iii) Handicrafts	322.30				
2. Other Industries (other than VSI)	1500.00				
3. Minerals	126.50				

Annual Plan 2009-10 Approved Outlay - Goa

(Rs. in Lakh)

Major/Minor Heads of Development	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	
1	2	3	4	5	6
4. Public Sector Enterprises	264.00				
TOTAL - (VI)	3920.10	0.00	0.00	0.00	
VII. TRANSPORT					
1. Minor Ports	286.00				
2. Civil Aviation	540.00				
3. Roads and Bridges	20307.57	1500.00	250.00	1054.00	/4
4. Road Transport	2910.85				
5. Inland Water Transport	845.00				
6. Other Transport Services					
a. Metro Sky Bus	8.00				
TOTAL - (VII)	24897.42	1500.00	250.00	1054.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1. Scientific Research	176.40				
2. Information Technology & E-Governance	7193.00			105.00	/5
3. Ecology & Environment	322.00				
4. Forestry & Wildlife	1682.55	185.00	14.71		
TOTAL - (VIII)	9373.95	185.00	14.71	105.00	
IX. GENERAL ECONOMIC SERVICES					
1. Secretariat Economic Services	707.20				
2. Tourism	4976.30				
3. Public Sector Enterprise	500.00				
4. Census, Surveys & Statistics	1077.72				
5. Civil Supplies	2.00				
6. Other General Economic Services					
a) Weights & Measures	100.96				
TOTAL - (IX)	7364.18	0.00	0.00	0.00	
X. SOCIAL SERVICES					
1. General Education					
a) Elementary Education & Literacy	1156.73	637.94	106.34	0.00	
b) Secondary Education	3673.31				
c) Higher Education	2494.30				
d) Language Development	186.51				
e) Direction & Administration	220.00				
SUB-TOTAL (GENERAL EDUCATION)	7730.85	637.94	106.34	0.00	
2. Technical Education	3137.61				
3. Sports	4020.10	216.50		1200.00	/11
4. Art & Culture	6413.86	212.29	35.38		
5. Medical & Public Health					
i) Primary Health Care	996.75				
ii) Secondary Health Care	871.04				
iii) Tertiary health Care/ Super Speciality Services	2458.40				
iv) Medical Education & Research	2026.29				
v) E.S.I.	75.00				
vi) Control of Diseases	12.04				
vii) Other Programmes					
a) Other Health Programmes	2507.92				
b) Food & Drugs Administration	134.20				
SUB-TOTAL (MEDICAL & PUBLIC HEALTH)	9081.64	800.00	76.01	0.00	
6. Water Supply & Sanitation	18463.34	2446.00	408.00	0.00	
7. Housing					
(i) Rural Housing					
a) Rural Housing	0.10				
b) Housing under RDA (IAY)	159.00				
c) Rajiv Awas Yojana	200.00				
(ii) Urban Housing (Other Housing Programmes)					
a) Departmental Housing	30.00				
b) Police Housing	225.00				
iii. Public Sector Enterprises	852.00				
SUB-TOTAL (HOUSING)	1466.10	0.00	0.00	0.00	

Annual Plan 2009-10 Approved Outlay - Goa

(Rs. in Lakh)

Major/Minor Heads of Development	Approved Outlay	of which earmarked			
		TSP	SCSP	Others	
1	2	3	4	5	6
8. Urban Development					
a) Urban Development	13277.94	354.00	59.00	4000.00	/6
b) Urban Local Bodies (GN-C Part- II)	2535.00				
SUB-TOTAL (URBAN DEVELOPMENT)	15812.94	354.00	59.00	4000.00	
9. Information & Publicity	962.00				
10. Development of SCs, STs, OBCs	2113.70	1340.50	44.00	160.00	/7
				171.00	/8
11. Labour & Employment					
A. Labour Welfare					
i) Labour & Labour Welfare	176.60				
ii) Social Security for Labour	530.28				
iii) Women & Child Labour	1.00				
b) Employment Exchange (incl Man power Dev.)	22.00				
c) Craftsman Training (ITIs/Apprenticeship training)	713.70	125.50	22.50		
d) Factories & Boiler	89.25				
SUB-TOTAL (LABOUR & EMPLOYMENT)	1532.83	125.50	22.50	0.00	
12. Social Security & Social Welfare					
i) Insurance Scheme for the Poor through GIC, etc.	40.00	1500.00	360.00		
ii) National Social Assistance Programme & Annapurna	237.00			237.00	/9
iii) Welfare of Handicapped	277.00				
iv) Others	13569.20				
SUB-TOTAL (SOCIAL SECURITY & SOCIAL WELFARE)	14123.20	1500.00	360.00	237.00	
13. Empowerment of Women & Dev. Of Children					
(i) Empowerment of Women	262.35				
(ii) Dev. of Children	793.22			106.00	/10
(iii) Nutrition	724.13				
SUB-TOTAL (EMP OF WOMEN & CHILD DEV)	1779.70	173.30	28.80	106.00	
TOTAL - (X)	86637.87	7806.03	1140.03	5703.00	
XI. GENERAL SERVICES					
1. Jails	1131.40				
2. Stationery & Printing	45.00				
3. Public Works	1092.54				
4. Other Administrative Services					
i) Judicial Administration	265.5				
ii) Accounts	25.3				
iii) Finance	28955.46				
iv) Notary Services	141.90				
v) Collectorate- South	1700.01				
vi) Police	150.00				
vii) Public Sector Enterprises (GN-B Part II)	9000.00				
TOTAL - (XI)	42507.11	0.00	0.00	0.00	
GRAND TOTAL	224000.00	13699.38	1615.46	11264.00	

Note :

- /1 RKVY
- /2 Western Ghats Development Programme (WGDP)
- /3 AIBP
- /4 Roads & Bridges
- /5 NEGAP
- /6 JNNURM
- /7 TSP
- /8 Development of SC/ST/OBC under Article 275
- /9 NSAP including Annapurna
- /10 NPAG
- /11 One time ACA for projects related to National Games.

