

M-13048/6(Goa) /2010-SF-W  
Government of India  
Planning Commission  
(State Plans Division)

Yojana Bhawan, Sansad Marg,  
New Delhi -110001.

2<sup>nd</sup> September, 2011

To  
The Chief Secretary,  
Government of Goa,  
Panaji.

**Subject: Approval of Annual Plan 2011-12 of Goa.**

Sir,

I am directed to refer to the Govt. of Goa letter no. DPSE/III/AP11-12/552/2010/1213 dated 30<sup>th</sup> August, 2011 regarding the Sectoral break-up of Annual Plan 2011-12 of Goa and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2011-12 for Rs. 3320.00 crore.

- 2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure- I.
- 3. A statement showing the distribution of the agreed outlay of the Annual Plan 2011-12 among different heads / 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 2011-12, if any, together with appropriate justifications before **31<sup>st</sup> December, 2011**.
- 5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before **30<sup>th</sup> September, 2012**.
- 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)

Copy to:

1. Ministry of Finance, Government of India, North Block, New Delhi.
  - (i) Additional Secretary, Budget Division (5 copies)
  - (ii) Joint Secretary (PF-1) (5 copies).
  - (iii) Joint Secretary, (PMU), Department of Economic Affairs

Copy also to:

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2. Coordinating Officers of all Central Ministries (except the Ministry of Defence).
3. Government of Goa.
  - (i) Secretary (Finance) (5 Copies)
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Planning Commission:

1. Financial Resources Division
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3. Director (Plan Coordination)
4. Director (SP-Coord.)



(T.K Pandey)  
Joint Secretary (SP)

Scheme of Financing for the Annual Plan 2011-12-Goa		
Sl No.	Items	Rs. in crore Annual Plan 2011-12 Approved
1	2	3
<b>A.</b>	<b>STATE GOVERNMENT</b>	
1	STATE GOVERNMENT'S OWN FUND (a to e)	1845.65
a	BCR	1684.14
b	MCR (excluding deduction for repayment of loans)	23.50
c	Plan grants from GOI (TFC)	58.01
d	ARM	80.00
e	Adjustment of opening balance	0.00
2	STATE GOVERNMENTS BUDGETARY BORROWINGS (I-II)	919.36
I	Borrowings (a to I)	1124.36
a	Net accretion to State Provident Fund	220.00
b	Gross small savings	125.00
c	Net Market Borrowings	549.36
d	Gross Negotiated Loan	100.00
e	Bonds/debentures	0.00
f	Loans portion of ACA for EAPs	0.00
g	Loans for EAPs (back to back)	100.00
h	Other loans from GOI	0.00
i	Other loans, if any (to be specified)	30.00
	a. ACA for special other programmes	30.00
II	Repayment (a to d)	205.00
a	Repayment of GOI loans	25.00
b	Repayment to NSSF	73.00
c	Repayment of negotiated loan	85.00
d	Other repayments	22.00
3	CENTRAL ASSISTANCE (a+b+c)	277.97
a	Normal Central Assistance	50.68
b	ACA for EAP	0.00
c	Others	227.29
	<b>TOTAL A: STATE GOVERNMENT RESOURCES (1+2+3)</b>	<b>3042.98</b>
<b>B.</b>	<b>RESOURCES OF PUBLIC SECTOR ENTERPRISES (PSEs)</b>	
1	Internal Resources	-40.89
2	Extra Budgetary Resources	0.00
3	Budgetary Support	224.76
	<b>TOTAL B: PSEs (1+2+3)</b>	<b>183.87</b>
<b>C.</b>	<b>RESOURCES OF LOCAL BODIES</b>	
I	Urban Local Bodies	
a	Internal Resources	23.91
b	Extra Budgetary Resources	0.00
c	Budgetary Support	7.43
	<b>Total (a+b+c)</b>	<b>31.34</b>
II	Rural Local Bodies	
a	Internal Resources	21.71
b	Extra Budgetary Resources	0.00
c	Budgetary Support	40.10
	<b>Total (a+b+c)</b>	<b>61.81</b>
	<b>TOTAL C: LOCAL BODIES (I+II)</b>	<b>93.15</b>
<b>D</b>	<b>AGGREGATE PLAN RESOURCES</b>	<b>3320.00</b>

ACA components of Projects/Schemes for Annual Plan 2011-12		
Sl. No.	Name of Projects/Programmes	Rs. in crore Annual Plan 2011-12 Approved
1	2	4
1	AIBP	32.11
2	JNNURM	50.00
3	NSAP	1.29
4	NPAG	-
5	WGDP	5.98
6	Roads and Bridges	6.48
7	APDRP	-
8	TSP	1.71
9	RKVY	64.30
10	NE-GAP	3.63
11	Grant-in-aid (article 275)	1.79
12	Onetime ACA*	60.00
	Total	227.29

\*Note: One time ACA for projects worth Rs. 200 crore (with 30% grant equal to Rs. 60.00 crore) relating to National Games, Anganwadis & Festival Media Centre-cum-auditorium.

ANNUAL PLAN 2011-12 APPROVED OUTLAY- GOA

Annexure-II

(Rs in lakh)

Sl. No	Major Head/Sub-Head of Development	Approved Outlay	of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
I	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>				
1	Crop Husbandry	5219.98	78.28	690.20	6430.00 / 1
2	Horticulture	769.92	9.00	84.00	
3	Soil and Water Conservation	901.60	11.00	98.00	
4	Animal Husbandry	1833.81	21.00	225.14	
5	Dairy Development	1453.00	18.60	188.00	
6	Fisheries	2513.25	35.00	210.00	
7	Agriculture Research & Education	45.19			
8	Co-operation	1724.92	34.50	207.00	
9	Other Agricultural Programmes				
	a) Agriculture Marketing & Quality Control	0.08			
	<b>Total-I</b>	<b>14461.75</b>	<b>207.38</b>	<b>1702.34</b>	<b>6430.00</b>
II	<b>RURAL DEVELOPMENT</b>				
1	Special Programme for Rural Development	1025.00	15.00	120.00	
	1. DRDA Administration	231.00			
	2. Others	794.00			
2	Rural Employment	881.00	13.00	111.00	
	1. Swarnajayanti Gram Swarozgar Yojana (SGSY)	260.00			
	2. National Rural Employment Gurantee Programme	621.00			
3	Land Reforms	732.00			
4	Other Rural Development Programmes	3834.00	79.48	489.38	
	a) Community Development & Panchayats	3834.00			
5	Rural Local Bodies	6181.00			
	<b>Total- II</b>	<b>12653.00</b>	<b>107.48</b>	<b>720.38</b>	<b>0.00</b>
III	<b>SPECIAL AREAS PROGRAMMES</b>				
	Hill Areas Development Programme	1456.25			598.00 / 2
	<b>Total-III</b>	<b>1456.25</b>	<b>0.00</b>	<b>0.00</b>	<b>598.00</b>
IV	<b>IRRIGATION &amp; FLOOD CONTROL</b>				
1	Major and Medium Irrigation	11066.40			3211.00 / 3
2	Minor Irrigation	6905.60			
3	Command Area Development	692.00			
5	Flood Control (including flood protection works)	7995.00			
	<b>Total- IV</b>	<b>26659.00</b>	<b>325.00</b>	<b>3997.00</b>	<b>3211.00</b>
V	<b>ENERGY</b>				
1	Power	19800.00			
2	Non-conventional Sources of Energy	485.00			
3	Integrated Rural Energy Programme	45.00			
	<b>Total- V</b>	<b>20330.00</b>	<b>400.00</b>	<b>3000.00</b>	<b>0.00</b>

**ANNUAL PLAN 2011-12 APPROVED OUTLAY- GOA**

(Rs in lakh)

Sl. No	Major Head/Sub-Head of Development	Approved Outlay	of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
<b>VI</b>	<b>INDUSTRIES &amp; MINERALS</b>				
1	Village & Small Industries	3131.95	45.00	376.69	0.00
	a) Small Scale Industries	2313.25	45.00	376.69	
	b) Handlooms/Powerlooms	108.50			
	c) Handicraft Industries	710.20			
2	Other Industries (other than VSI)	500.00			
3	Minerals	10500.00		5001.00	
4	Public Sector Enterprises	270.00			
	<b>Total- VI</b>	<b>14401.95</b>	<b>45.00</b>	<b>5377.69</b>	<b>0.00</b>
<b>VII</b>	<b>TRANSPORT</b>				
1	Minor Ports	929.00			
2	Civil Aviation	2050.00			
3	Roads and Bridges	23689.20	462.00	2769.00	648.00
4	Road Transport	9161.00		1343.00	
5	Inland Water Transport	639.65			
	<b>Total -VII</b>	<b>36468.85</b>	<b>462.00</b>	<b>4112.00</b>	<b>648.00</b>
<b>VIII</b>	<b>SCIENCE &amp; TECHNOLOGY</b>				
1	Scientific Research	223.40			
2	Information Technology & E-Governance	5728.00	30.00	114.56	363.00
3	Ecology & Environment	299.00			
4	Forestry and Wild life	1682.25	51.00	363.00	
	<b>Total-VIII</b>	<b>7932.65</b>	<b>81.00</b>	<b>477.56</b>	<b>363.00</b>
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>				
1	Secretariat Economic Services	2940.00			
2	Tourism	6096.00		731.52	
3	Public Sector Enterprises	510.00			
4	Census, Surveys & Statistics	415.20			
5	Civil Supplies	204.00			
6	Other Economic Services				
	a) Weights & Measures	167.00			
	<b>Total- IX</b>	<b>10332.20</b>	<b>0.00</b>	<b>731.52</b>	<b>0.00</b>
<b>X</b>	<b>SOCIAL SERVICES</b>				
1	General Education	17170.00	135.00	1486.00	0.00
	a) Elementary Education	3556.63			
	b) Secondary Education	8561.36			
	c) Higher Education	4245.00			
	d) Language Development	207.01			
	e) Direction & Administration	600.00			
2	Technical Education	6070.00			
3	Sports and Youth Services	5185.00	101.00	610.20	3500.00
4	Art & Culture	18799.00	121.12	749.72	

**ANNUAL PLAN 2011-12 APPROVED OUTLAY- GOA**

(Rs in lakh)

Sl. No	Major Head/Sub-Head of Development	Approved Outlay	of which earmarked for			
			SCSP	TSP	Others	
1	2	3	4	5	6	
5	Medical & Public Health	12462.00	420.01	996.25	100.00	/ 7
	i) Primary Health Care	2216.00				
	ii) Secondary Health Care	1343.00				
	iii) Tertiary Health Care/Super Speciality Services	3770.00				
	iv) Medical Education & Research	2310.00				
	v) E.S.I.	310.00				
	vi) Control of Diseases	70.00				
	vii) Other Programmes					
	a) Other Health Programmes	1967.00				
	b) Food & Drugs Administration	476.00				
7	Water Supply & Sanitation	22135.00	486.55	2922.44		
	i) Rural Water Supply	4960.00				
	ii) Rural Sanitation	2170.00				
	iii) Urban Water Supply	10435.00				
	iv) Urban Sanitation	4570.00				
8	Housing	1815.00	8.00	65.00	0.00	
	i) Rural Housing	765.00	8.00	65.00	0.00	
	a) Rural Housing	215.00				
	b) Housing under R.D.A. (Indira Awas Yojana)	550.00	8.00	65.00		
	ii) Urban Housing	120.00				
	a) Departmental Housing	30.00				
	b) Police Housing	100.00				
	c) Rajiv Awas Yojana	50.00				
	iii) Public Sector Enterprises	870.00				
9	Urban Development (Including state capital projects & slum area develop.)	17032.00	65.00	262.00	5000.00	
	a) Urban Development	13898.00	65.00	262.00	5000.00	/ 8
	c) Urban Local Bodies	3134.00				
10	Information & Publicity	1247.00				
11	Development of SCs, STs & OBCs	5327.00	292.00	4712.20	350.00	/ 9
12	Labour & Employment	7765.80	54.40	411.20	0.00	
	a) Labour Welfare	1690.00	0.00	4.00	0.00	
	i) Labour and Labour Welfare	1325.00				
	ii) Social Security for Labour	235.00				
	iii) Women and Child Labour	130.00				
	b) Employment Exchange (incl. Man power Dev.)	5028.00				
	c) Craftsmen Training (ITI's/Apprenticeship training)	897.80	54.40	407.20		
	d) Factories & Boilers	150.00				
13	Social Security & Social Welfare	19697.00	2.00	14.00	129.00	
	a) Insurance Scheme for the Poor through GIC etc.	40.00				
	b) National Social Assistance Programme & Annapurna	124.00	2.00	14.00	129.00	/ 10
	c) Welfare of Handicapped	259.00				
	d) Others	19274.00				
14	Empowerment of Women & Development of Children	2107.50	82.90	533.15	1500.00	/ 11

**ANNUAL PLAN 2011-12 APPROVED OUTLAY- GOA**

(Rs in lakh)

Sl. No	Major Head/Sub-Head of Development	Approved Outlay	of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
	a) Empowerment of Women	314.93			
	b) Development of Children	1359.57			
	c) Nutrition	433.00			
	<b>Total -X</b>	<b>136812.30</b>	<b>1767.98</b>	<b>12762.16</b>	<b>10579.00</b>
<b>XI</b>	<b>GENERAL SERVICES</b>				
1	Jails	818.00			
2	Stationery & Printing	65.00			
3	Public Works	1524.50			
4	Other Administrative Services	48084.55			900.00
	<b>Total-XI</b>	<b>50492.05</b>	<b>0.00</b>	<b>0.00</b>	<b>900.00</b>
	<b>Grand Total</b>	<b>332000.00</b>	<b>3395.84</b>	<b>32880.65</b>	<b>22729.00</b>

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**Details of Additional Central Assistance earmarked**

- /1 ACA for RKVY
- /2 ACA for HADP
- /3 ACA for AIBP
- /4 ACA for Roads & Bridges
- /5 ACA for NE-GAP
- /6 ACA for National Games
- /7 ACA for reduction of IMR
- /8 ACA for JNNURM
- /9 ACA for TSP & Grant-in-aid (article 275)
- /10 ACA for NSAP
- /11 ACA for Anganwadis
- /12 ACA for Festival media Centre-cum-auditorium