

M-13048/6(Goa) /2009-SP-W

Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi -110001.
26th July, 2010

To
The Chief Secretary,
Government of Goa,
Panaji.

Subject: Approval of Annual Plan 2010-11 of Goa.

Sir,

I am directed to refer to the Govt. of Goa letter no DPSE/III/AP10-11/484(2)/2009 dated 21st July, 2010 regarding the Sectoral break-up of Annual Plan 2010-11 of Goa and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2010-11 for Rs. 2710.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at **Annexure-I**.
3. A statement showing the distribution of the agreed outlay of the Annual Plan 2010-11 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 2010-11, if any, together with appropriate justifications before **31st December, 2010**.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before **30th September, 2011**.
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.
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4. Director (SP-Coord.)



(T.K Pandey)
Joint Secretary (SP)

Scheme of Financing for the Annual Plan 2010-11 of Goa		
		Rs. in crore
Sl. No	Items	Annual Plan 2010-11
A	STATE GOVERNMENT	
1	STATE GOVERNMENT'S OWN FUND (a to e)	1318.13
a	BCR	1283.23
b	MCR (excluding deduction for repayment of loans)	27.49
c	Plan grants from GOI (TFC)	7.41
d	ARM	0.00
e	Adjustment of opening balance	0.00
2	STATE GOVERNMENT'S BUDGETARY BORROWINGS (I-II)	808.10
(i)	Borrowings (a to I)	1012.54
a	Net accretion to State Provident Fund	220.00
b	Gross small savings	50.00
c	Net Market Borrowings	437.54
d	Gross Negotiated Loan (I to vi)	125.00
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)	30.00
(ii)	Repayment (a to d)	204.44
a	Repayment of GOI loans	23.34
b	Repayment to NSSF	72.04
c	Repayment of negotiated loan	88.74
d	Other repayments	20.32
3	CENTRAL ASSISTANCE (a+b+c)	441.06
a	Normal Central Assistance	44.62
b	ACA for EAP	0.00
c	Others	396.44
	TOTAL A: STATE GOVERNMENT RESOURCES (1+2+3)	2567.29
B	RESOURCES OF PUBLIC SECTOR ENTERPRISES (PSEs)	
1	Internal Resources	14.00
2	Extra Budgetary Resources	91.20
3	Budgetary Support	3.15
	Total B (1+2+3)	108.35
C	RESOURCES OF LOCAL BODIES	
(i)	Urban Local Bodies	
a	Internal Resources	15.23
b	Extra Budgetary Resources	0.00
c	Budgetary Support	12.47
	Total (a+b+c)	27.70
(ii)	Rural Local Bodies	
a	Internal Resources	2.10
b	Extra Budgetary Resources	0.00
c	Budgetary Support	4.56
	Total (a+b+c)	6.66
	TOTAL C: LOCAL BODIES (I+II)	34.36
D	AGGREGATE PLAN RESOURCES	2710.00

Annexure-I
(Contd.)

ACA for other Schemes/Programmes		
(Rs. In crore)		
Sl. No.	Projects/Programmes	Annual Plan 2010-11
1	2	3
1	AIBP	44.00
2	JNURM	50.00
3	NSAP	2.54
4	NPAG	0.00
5	WGDP	6.04
6	Roads and Bridges	5.87
7	APDRP	
8	TSP	1.71
9	RKVY	24.06
10	NE-GAP	0.43
11	Grant-in-aid (article 275)	1.79
12	Onetime ACA *	260.00
	Total	396.44

*Total OTACA of Rs.260.00 crore includes Rs.200.00 crore for Special Golden Jubilee Package, Rs.35.00 crore for National Games, Rs.10.00 crore for Art & Culture and Rs.15.00 crore for Sewage project(s).

APPROVED OUTLAY FOR ANNUAL PLAN 2010-11- GOA

(Rs in lakh)

Sl. No	Head/Sub-Head of Development	Annual Plan 2010-11 Approved Outlay	of which earmarked for			
			SCSP	TSP	Others	
1	2	3	4	5	6	
I	AGRICULTURE & ALLIED ACTIVITIES	9872.50	174.40	1048.36	2406.00	
1	Crop Husbandry	3173.09	88.44	530.64	2406.00	/ 1
2	Horticulture	388.01				
3	Soil and Water Conservation (incl. control of shifting Cult)	1020.90				
4	Animal Husbandary	726.00	20.90	127.36		
5	Dairy Development	1018.50	20.06	120.36		
6	Fisheries	1962.00	45.00	270.00		
7	Agriculture Research & Education	15.00				
8	Co-operation	1568.90				
9	Other Agricultural Programmes					
	a) Agriculture Marketing & Quality Control	0.10				
II	RURAL DEVELOPMENT	5830.00	111.00	664.00	0.00	
1	Special Programme for Rural Development	680.00	0.00	0.00	0.00	
	1. Integrated Waste Land Development Programme					
	2. DRDA Administration	150.00				
	3. Others	530.00				
2	Rural Employment	418.00	32.00	188.00	0.00	
3	Land Reforms	503.00				
4	Other Rural Development Programmes	3563.00	79.00	476.00		
	a) Community Development & Panchayats	3563.00	79.00	476.00		
5	Rural Local Bodies	666.00				
III	SPECIAL AREAS PROGRAMMES	1152.60	15.20	70.00	604.00	/2
IV	IRRIGATION & FLOOD CONTROL	24337.00	105.00	780.00	4400.00	
1	Major and Medium Irrigation	10720.00			4400.00	/3
2	Minor Irrigation	5996.00	5.00	480.00		
3	Command Area Development	631.00				
4	Flood Control (including flood protection works)	6990.00	100.00	300.00		
V	ENERGY	18183.00	360.00	2200.00	0.00	
1	Power	18000.00	360.00	2200.00		
2	Non-conventional Sources of Energy	153.00				
3	Integrated Rural Energy Programme	30.00				
VI	INDUSTRIES & MINERALS	3983.30	17.80	106.80	0.00	
1	Village & Small Industries	3074.30	17.80	106.80	0.00	
	a) Small Scale Industries	1980.00				
	b) Handlooms/Powerlooms	39.20				
	c) Handicrafts	1055.10	17.80	106.80		
2	Other Industries (other than VSI)	500.00				
3	Minerals	139.00				
4	Public Sector Enterprises	270.00				

APPROVED OUTLAY FOR ANNUAL PLAN 2010-11- GOA

(Rs in lakh)

Sl. No	Head/Sub-Head of Development	Annual Plan 2010-11 Approved Outlay	of which earmarked for			
			SCSP	TSP	Others	
1	2	3	4	5	6	
VII	TRANSPORT	30839.00	423.00	2538.00	587.00	
1	Minor Ports	542.55				
2	Civil Aviation	5040.10				
3	Roads and Bridges	21170.00	423.00	2538.00	587.00	/ 4
4	Road Transport	3376.90				
5	Inland Water Transport	701.45				
6	Other Transport Services					
	a) Metro Sky Bus	8.00				
VIII	SCIENCE & TECHNOLOGY	10007.70	28.00	189.00	43.00	
1	Scientific Research	219.00				
2	Information Technology & E-Governance	7912.00			43.00	/ 5
3	Ecology & Environment	300.00				
4	Forestry and Wild life	1576.70	28.00	189.00		
IX	GENERAL ECONOMIC SERVICES	9890.00	0.00	0.00	10000.00	
1	Secretariat Economic Services	2218.00			10000.00	/ 6
2	Tourism	5774.00				
3	Public Sector Enterprises	510.00				
4	Census, Surveys & Statistics	1186.00				
5	Civil Supplies	2.00				
6	Other Economic Services					
	a) Weights & Measures	200.00				
X	SOCIAL SERVICES	97719.90	1216.48	7713.28	11604.00	
1	General Education	9354.00	111.00	665.00	0.00	
	a) Elementary Education	1433.64				
	b) Secondary Education	3819.35	111.00	665.00		
	c) Higher Education	3249.00				
	d) Language Development	182.01				
	e) Direction & Administration	670.00				
2	Technical Education	3851.00				
3	Sports	4417.15	94.24	458.76	3500	/ 7
4	Youth Services	205.85				
5	Art & Culture	7100.00	51.00	306.00	1000.00	/ 8
6	Medical & Public Health	10800	300.02	580.00	0.00	
	i) Primary Health Care	1265.58	300.02	580.00		
	ii) Secondary Health Care	1285.95				
	iii) Tertiary Health Care/Super Speciality Services	2117.25				
	iv) Medical Education & Research	3145.71				
	v) E.S.I.	200.00				
	vi) Control of Diseases	66.63				
	vii) Other Programmes					
	a) Other Health Programmes	2318.88				
	b) Food & Drugs Administration	400.00				
7	Water Supply & Sanitation	20887.00	350.00	2100.00	1500.00	
	i) Rural Water Supply	2989.00	175.00	1050.00		

APPROVED OUTLAY FOR ANNUAL PLAN 2010-11- GOA

(Rs in lakh)

Sl. No	Head/Sub-Head of Development	Annual Plan 2010-11 Approved Outlay	of which earmarked for			
			SCSP	TSP	Others	
1	2	3	4	5	6	
	ii) Rural Sanitation	2520.75	175.00	1050.00		
	iii) Urban Water Supply	5179.58				
	iv) Urban Sanitation	3010.00			1500.00	/ 9
8	v) Other General schemes under WS & Sanitation Housing	7187.67				
	i) Rural Housing	1428.00	0.00	0.00	0.00	
	a) Rural Housing	415.00	0.00	0.00	0.00	
	b) Rural Housing	200.00				
	b) Housing under R.D.A. (Indira Awas Yojana)	215.00				
	c) Rajiv Awas Yojana					
	ii) Urban Housing	143.00	0.00	0.00	0.00	
	a) Departmental Housing	30.00				
	b) Police Housing	13.00				
	c) Rajiv Awas Yojana	100.00				
	iii) Public Sector Enterprises	870				
9	Urban Development	16282	59.00	118.00	5000.00	
	(Including state capital projects & slum area develop.)					
	a) Urban Development	13512.00	59.00	118.00	5000.00	/10
	c) Urban Local Bodies	2770				
10	Information & Publicity	1210.00				
11	Development of SCs, STs & OBCs	3454.00	60.00	1738.50	350.00	/ 11
	a) Labour Welfare	1702.00	0.00	0.00	0.00	
	i) Labour and Labour Welfare	1702.00				
	ii) Social Security for Labour					
	iii) Women and Child Labour					
	b) Employment Exchange (incl. Man power Dev.)	23.00				
	c) Craftsmen Training (ITI's/Apprenticeship training)	309.90	21.45	128.45		
	d) Factories & Boilers	130.00				
13	Social Security & Social Welfare	14608.00	120.00	1320.00	254.00	
	a) Insurance Scheme for the Poor through GIC etc.	40.00				
	b) National Social Assistance Programme & Annapurna	254.00			254	/12
	c) Welfare of Handicapped	214.00				
	d) Social Defence	13765.00				
	e) Others	335.00				
14	Empowerment of Women & Development of Children	1958.00	49.77	298.57	0.00	
	a) Empowerment of Women	278.85				
	b) Development of Children	1064.64	11.12	58.62		
	c) Nutrition	614.51	38.65	239.95		
	d) Other Services					
XI	GENERAL SERVICES	59185.00	0.00	0.00	10000.00	
1	Jails	1188.00				
2	Stationery & Printing	60.00				
3	Public Works	1000.00				
4	Other Administrative Services					
	i) Judicial administration	279.00				
	ii) Accounts	27.00				
	iii) Finance	45507.00			10000.00	/ 13

APPROVED OUTLAY FOR ANNUAL PLAN 2010-11- GOA

(Rs in lakh)

Sl. No	Head/Sub-Head of Development	Annual Plan 2010-11 Approved Outlay	of which earmarked for		
			SCSP	TSP	Others
1	2	3	4	5	6
	iv) Notary services	149.00			
	v) Collectorate - South	1785.00			
	vi) Police	0.00			
	vi) Public Sector Enterprises (GN - B Part II)	9185			
	vii) Home	5.00			
	Grand Total	271000.00	2450.88	15309.44	39644.00

Note

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| /1 Rastriya Krishi Vikas Yojana |
| /2 Western Ghat Development Programme |
| /3 AIBP |
| /4 Roads and Bridges |
| /5 Ne-Gap |
| /6 Special Golden Jubilee Package |
| /7 National Games |
| /8 Art & Culture |
| /9 Sewage project(s) |
| /10 JNNURM |
| /11 includes Rs 171 crore for Tribal Sub Plan and 179 crore for Grant in aid (article 275) |
| /12 NSAP |
| /13 Special Golden Jubilee Package |