Government of Goa

Annual Plan 2013-14

21st June 2013
State Profile

✓ Area 3702 Sq Km
✓ Population 14.58 lakh
✓ Dist – 2; Talukas – 12
✓ Villages – 359
✓ Urbanization 60 %
✓ Green Cover 65 %
✓ Decadal Growth rate 8.17
✓ Density 394
- Sex Ratio: 968 (940)
- Literacy Rate: 87.4% (74.04)
- HDI: 0.617 (0.467)
- Per-capita Y: Rs. 1,28,686 (43624)
- Institutional Births: 96.3 (78.5)
- MMR: 20 (254)
- IMR: 11 (53)
- Birth Rate: 13.6 (22.8)
- Death Rate: 6.6 (7.4)
- Life Expectancy at Birth: 68.5 (64.4)
## Economic indicators

### Gross State Domestic Product (GSDP)
(at constant prices)

<table>
<thead>
<tr>
<th>Year</th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11 (P)</th>
<th>2011-12 (Q)</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSDP</td>
<td>17466</td>
<td>19248</td>
<td>21202</td>
<td>23097</td>
</tr>
<tr>
<td>Growth Rate</td>
<td>10.02</td>
<td>10.20</td>
<td>10.15</td>
<td>8.94</td>
</tr>
</tbody>
</table>

(Rs. in crore)
# Economic indicators

## Sectoral Composition of GSDP /Growth Rate for 2011-12 ( at constant prices)

(Rs. in crore)

<table>
<thead>
<tr>
<th>Sector</th>
<th>Share (%)</th>
<th>Growth Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary</td>
<td>9.70</td>
<td>-2.52</td>
</tr>
<tr>
<td>Secondary</td>
<td>38.05</td>
<td>5.84</td>
</tr>
<tr>
<td>Tertiary</td>
<td>52.24</td>
<td>13.85</td>
</tr>
</tbody>
</table>
# Fiscal Performance

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Receipts</td>
<td>3168.64</td>
<td>3440.05</td>
<td>4722.52</td>
<td>4788.83</td>
<td>5393.41</td>
<td>6108.19</td>
</tr>
<tr>
<td>Revenue expenditure of which</td>
<td>3085.67</td>
<td>3788.45</td>
<td>4064.36</td>
<td>4491.60</td>
<td>5768.50</td>
<td>6311.88</td>
</tr>
<tr>
<td>-Interest Payment</td>
<td>549.00</td>
<td>572.04</td>
<td>650.36</td>
<td>705.17</td>
<td>748.62</td>
<td>825.60</td>
</tr>
<tr>
<td>Rev. Surplus (+)/Deficit (-)</td>
<td>82.96</td>
<td>-348.40</td>
<td>658.16</td>
<td>297.23</td>
<td>-375.09</td>
<td>-203.69</td>
</tr>
<tr>
<td>FISCAL DEFICIT</td>
<td>-438.34</td>
<td>-812.19</td>
<td>-485.66</td>
<td>-880.36</td>
<td>-1457.16</td>
<td>-1365.25</td>
</tr>
</tbody>
</table>
New Initiatives and Focus for AP 2013-14

√ To strengthen the initiatives taken during 2012-13

√ Agriculture
  • Kisan mitra, Fallow land survey,
  • Krishi card, Farmers’ market,
  • Encouragement for local grown veg/fruits;

√ Education
  • Grants to pre-primary schools,
  • Additional grants to konkani/marathi schools,
  • Repairs of Government schools,
  • Infra grants and interest free loan to schools,
• Consolidation of schools,
• Admission to neighborhood students,
• Notepads to V and VI std., & Laptops for XI and XII std.
• Appointment of counselors,
• MDM to IX and X std,
• 200 buses to schools
• Establishment of new colleges

√ Power
• Underground cabling of major towns
• PPA for 400 MW power from captive coal block
√ Mining
- GPS Survey of all operational leases
- Automated and e-enabled mine monitoring system
- Execution of lease deed of operational mines after 15 years
√ Infrastructure

- International Airport Mopa
- Oceanarium
- Convention and exhibition centre
- Multi mode transport system
- Multi level parkings
- Zuari Bridge, construction of 262 km of NH 17 and 4A
- Sports infra for Lusofonia and National games
- Bridges across the State
- Sports infra in villages, taluka places
- Development of Major towns in the state
• Minor Ports
• Tourism related infrastructure
• Super specialty block in medical college
• Cancer institute
• New District hospital in South Goa
• Upgradation of dental college and various other hospitals, and PHCs
• Garbage treatment plants
• enhancement in water supply capacity
• Sewage infra across the state
√ SOCIO ECONOMIC SCHEMES

• Deen Dayal Swasthya Suraksha Yojana
• Increased reservation for Freedom Fighters children
• Medical allowance to FFs of Rs. 1000
• Minimum Employment Assurance scheme to youth
• Financial Assistance to the retired sports persons
• Financial Assistance to the Sports persons
• Subsidized monthly public transport pass scheme
• 30 and 10 per cent reservation to unemployed youth and SHGs at Bus stations
GOOD GOVERNANCE INITIATIVES

• Public Service Guarantee Act
• Lokayukta
• Revamping the anticorruption investigating machinery
• Widespread application of IT for transparent:
  ❖ E-tendering
  ❖ E-Procurement
  ❖ E-Transfers: all payments of govt. to all its beneficiaries through ECS to bank accounts
Thrust areas

- Agriculture and Horticulture development
- Improving Education and Health care
- IT- Knowledge economy
- Development of Comprehensive transport system
- Lusofonia and National Games – Infrastructure development
- Greater Emphasis on development Tourism infrastructure

(Development of Infrastructure on PPP Mode)
- Social Sector Development
Mining debacle

- Economy dependent on mining sector
- Direct employment to 50k and indirect 100k
- 14 jetties; 20k trucks; 400 barges; and other earth moving machine operators are out of job
- Overall effect to the economy would be close to Rs. 17,000 cr
- Shortfall in the State’s revenue Rs. 1500 cr
- Bank exposure is to the tune of Rs. 1650 cr (Rs. 350 cr of co-operative sector banks)
Initiatives for mining affected

- Financial Relief Scheme of Rs. 12,000 pm per family affected by mining closure
- Financial Relief to Truck/Tipper operators @ Rs. 12,000 pm (maximum 2 truck)
ONE TIME GRANT OF Rs. 3000 CRORE IS REQUESTED TO COMPENSATE THOSE AFFECTED BY CLOSURE OF MINING
Tourism Development, development of coastline and inland waterways

- creation of tourism infra is sin qua non
- development of inland transport
HI SPEED FERRY
FLOATING CLUBS
To help sustain Tourism in the State
Financial Resource for
Annual Plan 2013-14
ANNUAL PLAN SIZE 2013-14
Rs. 5250.00 crore
Resources available:

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<tr>
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<tbody>
<tr>
<td>1</td>
<td>State’s Own Fund</td>
<td>Rs. 2503.85 cr</td>
</tr>
<tr>
<td>2</td>
<td>Borrowings</td>
<td>Rs. 1446.00 cr</td>
</tr>
<tr>
<td>3</td>
<td>Central Assistance</td>
<td>Rs. 427.25 cr</td>
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<tr>
<td>4</td>
<td>PSUs and LB</td>
<td>Rs. 384.27 cr</td>
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<tr>
<td></td>
<td>ACA</td>
<td>Rs. 480.00 cr</td>
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</tbody>
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## Annual Plan Size (2009-2014)

<table>
<thead>
<tr>
<th>Year</th>
<th>Plan Outlay</th>
</tr>
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<tbody>
<tr>
<td>2009-10</td>
<td>2240.00</td>
</tr>
<tr>
<td>2010-11</td>
<td>2710.00</td>
</tr>
<tr>
<td>2011-12</td>
<td>3320.00</td>
</tr>
<tr>
<td>2012-13</td>
<td>4710.00</td>
</tr>
<tr>
<td>2013-14</td>
<td>?</td>
</tr>
</tbody>
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The One-Time ACA

- Solid Waste Management and Plastic Free Goa initiative - Rs. 150 cr
- Dabolim expansion - Rs. 50 cr
- Green Initiative in Governance - Rs. 20 cr
- Lusofonia Games - Rs. 160 cr
  - Rs. 480 cr
Thank You