

M-13048/6/Goa/2007-SP-West
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
28th Nov., 2008

To

The Chief Secretary,
Government of Goa,
Panaji.

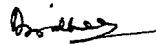
Subject: Approval of Annual Plan 2008-09 of Goa.

Sir,

I am directed to refer to the letter No. DPSE/III/AP/428(23)/2008/part/1361 dated 13th Nov., 2008 from Government of Goa seeking approval of sectoral Plan Outlay for 2008-09 amounting to Rs.1737.65 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan 2008-09 is given at Annexure-I.
3. A statement showing the distribution of the approved Annual Plan 2008-09 among different sectors 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 to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2008-09, if any, together with appropriate justification immediately.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to the Planning Commission.
6. The Plan Programmes need to be monitored closely with a view to achieving the financial and physical targets.

Yours faithfully,


(R. Sridharan)

Joint Secretary (State Plans)

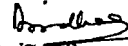
Encl. : As Above

Copy to:

- 1. Ministry of Finance, Government of India, North Block New Delhi**
 - i. Joint Secretary, PF-I (Shri V.S.Senthil) - (5 copies)
 - ii. Additional Secretary, Budget Division - (5 copies)
 - iii. Joint Secretary, PMU, Deptt. of Economic Affairs.

Copy also to:

- 1.PMO (Director-Goa), South Block, New Delhi.**
- 2.Coordinating Officers of all Central Ministries(except the Ministry of Defence)**
- 3.Subject Divisions, Planning Commission (2 copies each)**
- 4.Financial Resources Division, Planning Commission,(2 copies)**
- 5.Government of Goa**
 - i. Planning Secretary, Government of Goa (5 copies).
 - ii. Finance Secretary, Government of Goa (5 copies).
 - iii. Resident Commissioner, Government of Goa, New Delhi.
- 6. Director (SP-Coord.), Planning Commission**


(R. Sridharan)

Joint Secretary (State Plans)

Scheme of Financing for the Annual Plan of Goa for 2008-09

Sl. No.	Items	(Rs. crore)
		2008-09
(1)	(2)	(3)
A.	State Government's Budgetary Resources (1+2+3)	1601.00
1	State Government's Own Funds (a+b+c+d+e)	572.08
a	BCR	534.08
b	MCR (excluding deduction for repayment of loans)	4.90
c	Plan Grants from GOI (TFC)	8.10
d	ARM	25.00
e	Adjustment of opening balance	0.00
2	State Government's Budgetary Borrowings (I-II)	826.14
I	Borrowings (a to f)	908.55
a	Net Accretion to State Provident Fund	30.00
b	Gross small savings	124.00
c	Net Market Borrowings	581.99
d	Gross Negotiated Loan (I to vi)	57.00
	i. LIC	0.00
	ii. GIC	0.00
	iii. NABARD	15.00
	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)	75.00
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	82.41
3	Central Assistance (a+b+c)	202.78
a	Normal Central Assistance	33.03
b	ACA for EAP	0.00
c	Others (i+ii)	169.75
	i SPA	0.00
	ii Others*	169.75
B.	Resources of Public Sector Enterprises (a+b+c)	106.16
a	Internal Resources	13.17
b	Extra Budgetary Resources	90.00
c	Budgetary Support	2.99
C.	Resources of Local Bodies (a+b)	30.49
a	Urban Local Bodies (i+ii+iii)	25.35
i	Internal Resources	14.00
ii	Extra Budgetary Resources	0.00
iii	Budgetary Support	11.35
b	Rural Local Bodies (i+ii+iii)	5.14
i	Internal Resources	1.54
ii	Extra Budgetary Resources	0.00
iii	Budgetary Support	3.60
D	AGGREGATE PLAN RESOURCES (A+B+C)	1737.65
E	APPROVED PLAN OUTLAY	1737.65

* Details are at Appendix to Annexure-II.

Appendix to Annexure-I

Additional Central Assistance (Grant Component) for special & other programmes for the Annual Plan of Goa for 2008-09 (AP)

(Rs. crore)

Sl. No.	Schemes	2008-09 (Estimates)
1	AIBP	25.00
2	WGDP	5.44
3	Roads & Bridges	8.43
4	JNURM	60.00
5	NSAP	1.60
6	APDRP	15.54
7	NPAG	1.06
8	NEGAP	37.39
9	SCA for TSP	1.47
10	Grants-in-aid under Article 275 (1)	0.63
11	RKVY	2.70
12	Onetime ACA	10.50 *
Total		169.75

* Earmarked for the projects of special importance to the State.

By Speed Post

Annexure-II

No: DPSE/III/AP/428(23)/2008/part/1361
Government of Goa,
Directorate of Planning,
Statistics & Evaluation,
Panaji Goa.

Dated: 13th November 2008

To,
Ravi Mital,
Adviser (SP),
Government of India,
Planning Commission,
Yojana Bhavan,
New Delhi - 110001

By Adv (SP-Goa)
2
17/11

Sub: Annual Plan 2008-09 – Sectoral breakups

Sir,

With reference to your D.O letter No.M-12020/5/2008-SP-W dated 6th November 2008 addressed to the Chief Secretary, Government of Goa, I am directed to enclose a statement indicating the sectoral breakups of the approved Annual Plan 2008-09 amounting to Rs.1737.65 crores. The outlays earmarked for implementing the schemes under SCSP and TSP have also been indicated in the statement.

It is requested that approval of the Planning Commission for the above may kindly be conveyed at the earliest.

Yours faithfully,

(Signature)
(Anand Sherkhane)
Director

14/11

Encl: As above

RC (SP-Goa)
Dr. parthiv
17/11

CD No. 27577
AW (SP)
17.11.08

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ANNUAL PLAN 2008-09
SECTORWISE BREAK UP OF APPROVED ANNUAL PLAN 2008-09 OF GOA

Sl. No	Head/Sub-Head of Development	Annual Plan 2008-09 Agreed outlay	of which earmarked		
			SCSP 4	TSP 5	Other 6
1	2	3	4	5	6
I	AGRICULTURE & ALLIED ACTIVITIES	5350.30	60.00	339.00	270.00
1	Crop Husbandry	826.79	31.00	189.00	
2	RKVY	270.00			270.00 /1
3	Horticulture	227.11			
4	Soil and Water Conservation (incl. control of shifting Cult.)	219.90			
5	Animal Husbandary	603.45	12.00	72.00	
6	Dairy Development	725.05	12.00	72.00	
7	Fisheris	1310.50	5.00	6.00	
8	Agriculture Research & Education	19.50			
9	Co-operation	1147.70			
10	Other Agricultural Programmes				
	a) Agriculture Marketing & Quality Control	0.30			
II	RURAL DEVELOPMENT	3992.92	31.44	188.64	0.00
1	Special Programme for Rural Development	473.00	0.00	0.00	0.00
	1. Integrated Waste Land Development Programme	5.00			
	2. DRDA Administration	150.00			
	3. Others (to be specified)				
	i) Swabhiman	40.00			
	ii) Zero Percent Poverty in two years	20.00			
	iii) Goa Gram Samrudhi Yojana	148.00			
	iv) PMGSY (maintenance)	10.00			
	v) Goa Grameen Urja Yojana	100.00			
2	Rural Employment	398.00	11.00	66.00	0.00
	1. Swaranjayanti Gram Swarozgar Yojana (SGSY)	157.00	11.00	66.00	
	2. Sampoorna Gram Rozgar Yojana (SGRY)	50.00			
	3. Others (to be specified)				
	i) Goa Rural Employment Guarantee Scheme	191.00			
3	Land Reforms	200.00			
4	Other Rural Development Programmes	2407.92	20.44	122.64	0.00
	a) Community Development & Panchayats	2407.92	20.44	122.64	
5	Rural Local Bodies (GN - C Part I)	514.00			
III	SPECIAL AREAS PROGRAMMES	600.04	6.99	40.46	544.00
	a) Hill Areas Development Programme	600.04	6.99	40.46	544.00 /2
IV	IRRIGATION & FLOOD CONTROL	19797.50	420.67	1492.24	2500.00
1	Major and Medium Irrigation	9073.32	274.87	580.03	
2	Minor Irrigation	5429.18	97.84	598.21	
3	Command Area Development	418.00	2.38	40.88	

ANNUAL PLAN 2008-09
SECTORWISE BREAK UP OF APPROVED ANNUAL PLAN 2008-09 OF GOA

Sl. No	Head/Sub-Head of Development	Annual Plan 2008-09 Agreed outlay	of which earmarked		
			SCSP 4	TSP 5	Other 6
1	2	3	4	5	6
4	AIBP	2600.00			2500.00 /3
5	Flood Control (including flood protection works)	2277.00	45.58	273.12	
V	ENERGY	14389.00	0.00	0.00	1554.00
1	Power	14229.00			1554.00 /4
2	Non-conventional Sources of Energy	130.00			
3	Integrated Rural Energy Programme	30.00			
VI	INDUSTRIES & MINERALS	3969.50	20.70	117.70	0.00
1	Village & Small Industries	1853.50	20.70	117.70	0.00
	a) Small Scale Industries	1546.05			
	b) Handlooms/Powerlooms	293.50	20.70	117.70	
	c) Handicrafts	13.95			
2	Other Industries (other than VSI)	1737.00			
3	Minerals	115.00			
4	Public Sector Enterprises (GN - B Part II)	264.00			
VII	TRANSPORT	16149.43	241.25	1447.50	843.00
1	Minor Ports	277.00			
2	Civil Aviation	68.50			
3	Roads and Bridges	13774.28	241.25	1447.50	843.00 /5
4	Road Transport	1673.65			
5	Inland Water Transport	348.00			
6	Other Transport Services				
	a) Metro Sky Bus	8.00			
VIII	SCIENCE & TECHNOLOGY	7203.56	9.50	103.60	3739.00
1	Scientific Research	142.00			
2	Information Technology & E-Governance	6000.00			3739.00 /6
3	Ecology & Environment	306.00			
4	Forestry and Wild life	755.56	9.50	103.60	
IX	GENERAL ECONOMIC SERVICES	4326.00	0.00	0.00	1050.00 /7
1	Secretariat Economic Services	190.00			
2	Tourism	3500.00			
3	Public Sector Enterprises (GN - B Part II)	500.00			
4	Census, Surveys & Statistics	71.00			
5	Civil Supplies	2.00			
6	Other Economic Services				
	a) Weights & Measures	63.00			

ANNUAL PLAN 2008-09
SECTORWISE BREAK UP OF APPROVED ANNUAL PLAN 2008-09 OF GOA

Sl. No	Head/Sub-Head of Development	Annual Plan 2008-09 Agreed outlay	of which earmarked		
			SCSP 4	TSP 5	Other 6
1	2	3	4	5	6
X	SOCIAL SERVICES	75941.29	561.43	3258.84	6476.00
1	General Education	7861.47	123.28	697.99	0.00
	a) Elementary Education	1366.37	11.00	66.00	
	b) Secondary Education	4314.10	112.28	631.99	
	c) Higher Education	2066.00			
	d) Language Development	115.00			
2	Technical Education	2912.00			
3	Sports	1221.20		26.00	
4	Youth Services	69.80			
5	Art & Culture	4524.53	12.00	60.00	
6	Medical & Public Health	6190.75	65.02	306.00	0.00
	i) Primary Health Care	540.81	65.00	160.00	
	ii) Secondary Health Care	592.22			
	iii) Tertiary Health Care/Super Speciality Services	1501.13			
	iv) Medical Education & Research	1429.29			
	v) E.S.I.	68.75			
	vi) Control of Diseases	15.07			
	vii) Other Programmes				
	a) Other Health Programmes	1951.48	0.02	146.00	
	b) Food & Drugs Administration	92.00			
7	Water Supply & Sanitation	20101.86	148.59	891.61	0.00
	i) Rural Water Supply	2514.30	136.60	819.61	
	ii) Rural Sanitation	711.97	11.99	72.00	
	iii) Urban Water Supply	11623.70			
	iv) Urban Sanitation	5251.89			
8	Housing	1351.93	0.00	0.00	0.00
	i) Rural Housing	85.08	0.00	0.00	0.00
	a) Rural Housing	30.08			
	b) Housing under R.D.A. (Indira awas yojana)	55.00			

ANNUAL PLAN 2008-09
SECTORWISE BREAK UP OF APPROVED ANNUAL PLAN 2008-09 OF GOA

Sl. No	Head/Sub-Head of Development	Annual Plan 2008-09 Agreed outlay	of which earmarked		
			SCSP 4	TSP 5	Other 6
1	2	3	4	5	6
	ii) Urban Housing	414.85	0.00	0.00	0.00
	a) Departmental Housing	22.00			
	b) Police Housing	392.85			
	iii) Public Sector Enterprises (GN - B Part II)	852.00			
9	Urban Development (Including state capital projects & slum area develop.)	14501.00	55.00	110.00	6000.00
	a) Urban Development	11966.00	55.00	110.00	6000.00 /8
	c) Urban Local Bodies (GN - C Part II)	2535.00			
10	Information & Publicity	1032.00			
11	Development of SCs, STs & OBCs	463.50	60.00	100.00	63.00 /9 147.00 /10
12	Labour & Employment	728.75	0.00	0.00	0.00
	a) Labour Welfare	181.25	0.00	0.00	0.00
	i) Labour and Labour Welfare	160.95			
	ii) Social Security for Labour	19.30			
	iii) Women and Child Labour	1.00			
	b) Employment Exchange (incl. Man power Dev.)	20.00			
	c) Craftsmen Training (ITI's/Apprenticeship training)	442.50			
	d) Factories & Boilers	85.00			
13	Social Security & Social Welfare	13605.50	70.00	902.00	160.00
	a) Insurance Scheme for the Poor through GIC etc.	39.00			
	b) National Social Assistance Programme & Annapurna	160.00			160.00 /11
	c) Welfare of Handicapped	44.00			
	d) Social Defence	303.50			
	e) Others	13059.00			
14	Empowerment of Women & Development of Children	1377.00	27.54	165.24	106.00
	a) Empowerment of Women	134.25			
	b) Development of Children	778.72			
	c) Nutrition	463.78	27.54	165.24	106.00 /12
	d) Other Services	0.25			
XI	GENERAL SERVICES	22045.46	0.00	0.00	0.00
	1 Jails	574.00			
	2 Stationery & Printing	45.00			
	3 Public Works	1006.46			
	4 Other Administrative Services				

ANNUAL PLAN 2008-09
SECTORWISE BREAK UP OF APPROVED ANNUAL PLAN 2008-09 OF GOA

Sl. No	Head/Sub-Head of Development	Annual Plan 2008-09 Agreed outlay	of which earmarked		
			SCSP	TSP	Other
			4	5	6
1	2	3	4	5	6
	i) Judicial administration	257.00			
	ii) Accounts	23.00			
	iii) Finance	10011.00			
	iv) Notary services	129.00			
	v) Collectorate - South	1000.00			
	vi) Public Sector Enterprises (GN - B Part II)	9000.00			
Grand Total		173765.00	1351.98	6987.98	16976.00

Components of Additional Central Assistance earmarked for Special & Other Programmes, SCSP & TSP

- / 1 ACA for RKVY
 - / 2 ACA for Western Ghats Development Programme (WGDP)
 - / 3 ACA for Accelerated Irrigation Benefit Programmes (AIBP)
 - / 4 ACA for Accelerated Power Development reform Programme (APDRP)
 - / 5 ACA for Roads and Bridges
 - / 6 ACA for NEGAP
 - / 7 One time ACA of Rs. 10.50 crore for the Civil Project "Construction of Yojana Bhavan"
 - / 8 ACA for Jawaharlal Nehru Urban Renewal Mission (JNURM)
 - / 9 ACA for development of SCs, STs, & OBCs under Article 275(1)
 - / 10 ACA for TSP
 - / 11 ACA for NSAP including Annapurna
 - / 12 ACA for NPAG
- / 01 Rs. 1351.98 lakh are earmarked for implementing schemes under SCSP and Rs. 6987.98 lakh are earmarked for implementing schemes under TSP

**Planning Commission
(Education Division)**

Subject: Sectoral Break-up of Annual Plan Outlay 2008-09-Goa.

State Plans Division may please refer to their U.O.No.M-13048/6/Goa/2007-SP-W dated 18th November, 2008 on the subject mentioned above. Comments of Education Division are enclosed herewith.



(K.P.Singh)
SRO (Edn.)

Research Officer (SP-W) – Shri S.C. Meena

P.C.U.O. No. M-13012/5/2008-Edn. Dated 21.11.2008

Comments on Education Sector agreed outlay(2008-09)

Under Education Sector, the agreed outlay for Annual Plan 2008-09 is shown as Rs.165.89 crore which is on lower side (-3.45%) as compared to the proposed outlay of Rs.171.82 crore and Rs.172.82 crore recommended by the Working Group. However, the agreed outlay represent an increase of 42.96% over the approved outlay for 2007-08. Major cut has been proposed under Youth Services (-63.1%) and Sports (-29.48%) in comparison to the proposed outlay at the time of Working Group discussion. However, the outlay under Art & Culture has increased by 20.94%.

2. The State Govt. should not have cut the outlay under Sports keeping in view the need for Sports infrastructural development for ensuing National Games (2011) in Goa. The State Govt. may be advised to keep in mind the infrastructures and other requirements for National Games while framing the proposals for Annual Plan 2009-10.

Planning Commission
(Health and Family Welfare Division)

Subject: Annual Plan 2008-09 – Sectoral break-up

States Plans Division may refer to their UO No. 13048/6/Goa/2007-SP-W dated 18th November, 2008 forwarding therewith letter No. DPSE/III/AP/428(23)/2008/Part/1361 dated 13th November, 2008 from Government of Goa, indicating the sectoral break-up of Rs. 1737.65 crore approved for the Annual Plan - 2008-09.

The matter has been examined in the Health & Family Division and comments of the Division are as under:

Working Group meeting on Health Sector recommended an outlay of Rs. 83.34 crore for Medical & Health for 2008-09 for Goa. The approved outlay for Medical & Public Health for 2008-09 is Rs. 61.90 crore, which is Rs. 12.07 crore or 24.22% higher than the approved outlay for 2007-08 which was Rs. 49.83 crore.

Health Division supports the approved outlay for 2008-09. MoH&FW has allocated Rs. 1083.25 crore as 85% Central share for NRHM. State Government may be requested to contribute 15% share for NRHM out of its approved outlays for 2008-09.

Shashi Kiran Bajjal
(Shashi Kiran Bajjal)
Director (H&FW)

Shri Subhash Chandra Meena, Research Officer (SP – W)
PCU.O. No. 1(12)/08-H&FW dated 24.11.2008