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

> Yojana Bhawan, Sansad Marg, New Delhi -110001. 23^{°d} 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 <u>Annexure-I</u>.

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 <u>Annexure -II</u>.

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)

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 Gea.
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4. Resident Commissioner, Govt. of Goa, New Delhi

Planning Commission:

- 1. Financial Resources Division
- 2. Subject Divisions, Planning Commission (2 Copies)
- 3. Director (Plan Coordination)
- 4. Director (SP-Coord.)

(T.K Pandey) Joint Secretary (SP)

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2 Extra 3 Budge TOTA . RESO Urban Interna	JRCES OF PUBLIC SECTOR ENTERPRISES (PSEs)		
3 Budge TOTA . RESO Urban	Resources	13.17	
TOTA . RESO Urban	udgetary Resources	90.00	
. RESO Urban	ary Support	2.99	
. RESO Urban	B: PSEs (1+2+3)	106.16	
Urban Interna	IRCES OF LOCAL BODIES		
Interna	Local Bodies		
	Resources	14.00	Ъ́в.
	udgetary Resources	0.00	
	ary Support	11.35	
	i+b+c)	25.35	
the second s	.ocal Bodies	20.35	I
		+	I
	Resources	1.54	
	understeine Diese versen	0.00	
	udgetary Resources	3.60	
	ary Support	,	
ΤΟΤΑ	ary Support ++b+c)	5.14	I
AGGR	ary Support	5.14 30.49	1
STATI	ary Support ++b+c)		1 1

Annex-1 (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		

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Annual Plan 2009-10	Approved Outla	<u>/ - Goa</u>					
				<u>(Rs. in</u>	Laki		
		of which earmarked					
Major/Minor Heads of Development	Approved Outlay 2	3	4	5	6		
I. AGRICULTURE & ALLIED ACTIVITIES					<u>_</u>		
1. Crop Husbandry	1172.80	200	31.00	1197.00	1/1		
2. Horticulture	468.51	200		1187.00	+		
3. Soil & Water Conservation (incl. control of shifting cultivation)	190.40				1		
4. Animal Husbandry	791.08	89.06	16.30		_		
5. Dairy Development	822.90	88.00	13.00				
6. Fisheries	1384.03	16 <u>3.29</u>	27.42		4		
7.Agriculture Research and Education 8.Cooperation	27.00			╉─────	—		
9.Other Agricultural Programmes	1235.00			4	+		
a)Agricultural Mrketing & Quality Control	0,15			1	+		
TOTAL - (I)	6092.12	540.35	87.72	1187.00	1		
					+-		
II. RURAL DEVELOPMENT							
					Τ-		
1. Special Programme for Rural Development	534.50	0.00	0.00	0.00	1		
(a) DRDA Adminsitration	197.00						
(b) Integrated Wasteland Development Programme	5.00						
(c) Others							
.Swabhiman	40.00				4		
ii.Zero percent poverty in two years	5.00				╉—		
iii. <u>Goa Gram Samridhi Yojana</u> iii. iv. PMGSY (maintenance)	<u> </u>				+		
v. Goa Grameen Urja Yojana	100.00			1	+		
					+-		
2. Rural Employment	291.01	0.00	0.00	0.00	1		
(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	86.01				1		
(b) Pradhan Mantri Gramodaya Yojana	205.00						
				<u> </u>	┢		
3. Land Reforms	457.00				╇		
	3724.85			↓	┢		
4. Other Rural Development Programmes					┿──		
a) Community Dev. & Panchayats	3724,85			+	╂—		
5. Rural Local Bodies	514.00						
TOTAL - (II)	5521.36	134.00	23.00	0.00	+		
					┿		
II. SPECIAL AREA PROGRAMMES		·			_		
a) Hill Areas Development Programme	635.50	0.00	0.00	544.00	T		
rotal - (III)	635.50	0.00	0.00	544.00	/2		
V. IRRIGATION AND FLOOD CONTROL							
I. Major and Medium Irrigation	9230.00			2500.00	/3		
2. Minor Irrigation	5563.21						
3. Command Area Development	519.62						
Flood Control (incl. Flood Protection Work)	5945.66			0.500.00	∔		
ΓΟΤΑL - (IV)	21258.49	554.00	100.00	2500.00	1		
Power	15651.90	2980.00	0.00	0.00	T		
Non-Conventional Sources of Energy	110.00	2300.00		0.00	+-		
Integrated Rural Energy Programme	30.00			<u> </u>	1		
OTAL - (V)	15791.90	2980.00	0.00	0.00	\square		
	·						
I. INDUSTRY AND MINERALS							
Village and Small Enterprises							
) Small Scale Industries	1654.00						
i) Handlooms/ Powerlooms	53.30			\bot	Ļ		
ii) Handicrafts	322.30				_		
. Other industries (other than VSI)	1500.00		·	<u> </u>	┣		
, Minerals	126.50			L	L		

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Annual Plan 2009	-10 Approved Outlay	/ - Goa			
				(Rs. in	Lak
			narked		
Major/Minor Heads of Development	Approved Outlay	TSP	SCSP	Others	<u> </u>
1	2	3	4	5	6
4. Public Sector Enterpirses	264.00				
TOTAL - (VI)	3920.10	0.00	0.00	0.00	
VII. TRANSPORT					
1.Minor Ports	286.00				Т
2. Civil Aviation	540.00				
3. Roads and Bridges	20307.57	1500.00	250.00	1054.00	1
4. Road Transport	2910.85				
5. Inland Water Transport	845.00				
6. Other Transport Services					⊢
a. Metro Sky Bus TOTAL - (VII)	8.00 24897.42	1500.00	250.00	· 1054.00	╋
		1000.00	200.00	1004.00	-
/III. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1. Scientific Research	176.40				
2. Information Technology & E-Governance	7193.00			105.00	1
3.Ecology & Environment	322.00				Ē
4. Forestry & Wildlife	1682.55	185.00	14.71	405.00	⊢
FOTAL - (VIII)	9373.95	185.00	14.71	105.00	
X. GENERAL ECONOMIC SERVICES					
. Secretariat Economic Services	707.20				Γ
2. Tourism	4976.30				
3. Public Sector Enterprise	500.00				
. Census, Surveys & Statistics	1077.72				
5. Civil Supplies	2,00				
6. Other General Economic Services					_
a) Weights & Measures	100.96				
FOTAL - (IX)	7364.18	0.00	0.00	0.00	4
. General Education		T			Г
a) Elementary Education & Literacy	1156.73	637,94	106.34	0.00	\vdash
) Secondary Education	3673.31				
) Higher Education	2494.30				
I)Language Development	186.51				
Direction & Administration	220.00				
SUB-TOTAL (GENERAL EDUCATION)	7730.85	637.94	106.34	0.00	Ļ
. Technical Education	3137.61				<u> </u>
S. Sports	4020.10	216.50		1200.00	/1
. Art & Culture	6413.86	212.29	35.38		
. Medical & Public Health					
Primary Health Care	996.75				1
) Secondary Health Care	871.04				
i) Tertiary health Care/ Super Speciality Services	2458.40				
/)Medical Education & Research	2026.29				I
	75.00				┣
) E.S.I.					1
i) Control of Diseases	12.04				⊢
i) Control of Diseases	12.04				
) Control of Diseases i) Other Programmes) Other Health Programmes					
) Control of Diseases i) Other Programmes Other Health Programmes Food & Drugs Administration	12.04 2507.92	800.00	76.01	0.00	
) Control of Diseases i) Other Programmes) Other Health Programmes) Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH)	12.04 2507.92 134.20	800.00 2446.00	76.01 408.00	0.00	
) Control of Diseases i) Other Programmes) Other Health Programmes) Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) . Water Supply & Sanitation	12.04 2507.92 134.20 9081.64				
) Control of Diseases i) Other Programmes Other Health Programmes) Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) Water Supply & Sanitation Housing	12.04 2507.92 134.20 9081.64				
) Control of Diseases i) Other Programmes Other Health Programmes Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) Water Supply & Sanitation Housing Rural Housing	12.04 2507.92 134.20 9081.64				
) Control of Diseases i) Other Programmes Other Health Programmes Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) Water Supply & Sanitation Housing Rural Housing Rural Housing Housing under RDA (IAY)	12.04 2507.92 134.20 9081.64 18463.34 0.10 0.10 159.00				
) Control of Diseases ii) Other Programmes) Other Health Programmes) Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) . Water Supply & Sanitation . Housing) Rural Housing) Rural Housing)Housing under RDA (IAY)) Rajiv Awas Yojana	12.04 2507.92 134.20 9081.64 18463.34 0.10				
) Control of Diseases ii) Other Programmes) Other Health Programmes) Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) . Water Supply & Sanitation Housing) Rural Housing Housing Under RDA (IAY) Rajiv Awas Yojana) Urban Housing (Other Housing Programmes)	12.04 2507.92 134.20 9081.64 18463.34 0.10 159.00 200.00				
) Control of Diseases i) Other Programmes Other Health Programmes Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) Water Supply & Sanitation Housing Rural Housing Rural Housing Housing under RDA (IAY) Rajiv Awas Yojana) Urban Housing (Other Housing Programmes) Departmental Housing	12.04 2507.92 134.20 9081.64 18463.34 0.10 159.00 200.00 30.00				
) Control of Diseases i) Other Programmes Other Health Programmes Food & Drugs Administration UB-TOTAL (MEDICAL & PUBLIC HEALTH) Water Supply & Sanitation Housing Rural Housing Housing Housing under RDA (IAY) Rajiv Awas Yojana) Urban Housing (Other Housing Programmes)	12.04 2507.92 134.20 9081.64 18463.34 0.10 159.00 200.00				

Annual Plan 2009-10	Approved Outlay	/ - Goa			_		
		000		(Rs. in	Lak		
		of which earmarked					
Major/Minor Heads of Development	Approved Outlay	TSP	Others				
	2	3	SCSP 4	5			
8. Urban Development	-			·	╧		
a) Urban Development	13277.94	354.00	59.00	4000.00	1		
b) Urban Local Bodies (GN-C Part- II)	2535.00	334.00	33.00	4000.00	+		
SUB-TOTAL (URBAN DEVELOPMENT)	15812.94	354.00	59.00	4000.00	╈		
	962.00	334.00	55.00	4000.00	┢		
9. Information & Publicity	2113.70	1340.50	44.00	160.00	17		
10. Development of SCs, STs, OBCs	2113.70	1340.50	44.00	171.00	+'		
11. Labour & Employment				171.00	+"		
A. Labour & Employment				1	+		
A. Labour Weifare	176.60			1	+		
i) Labour & Labour Weifare	530.28				╋		
	1.00				┢		
iii) Women & ChildLabour					┢		
b) Employment Exchange (incl Man power Dev.)	22.00	125.50	22.50		╂		
c) Craftsman Training (ITIs/Apprenticeship training)	713.70	125.50	22.50	ł –	┢		
d) Factories & Boiler					-		
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				
i) National Social Assistance Programme & Annapurna	237.00			237.00	1		
ii) Welfare of Handicapped	277.00				┢		
v) 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	/1		
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			
(I. GENERAL SERVICES							
, Jails	1131.40						
2. Stationery & Printing	45.00						
3. Public Works	1092.54			ļ			
. Other Administrative Services							
Judicial Administration	265.5						
) Accounts	25.3						
i) Finance	28955.46						
v) Notary Services	141.90			ļ			
)Collectorate- South	1700.01		_		<u> </u>		
i) Police	150.00				⊢		
ii) Public Sector Enterpirses (GN-B Part II)	9000.00		0.00	0.00	┣		
OTAL - (XI)	42507.11	0.00	0.00	0.00			

Note : /1 /2 /3 /4 /5 /6 /7 /8 /9 /10

- RKVY Western Ghats Development Programme (WGDP) AlBP Roads & Bridges NEGAP JNNURM TSP Development of SC/ST/OBC under Article 275 NSAP including Annapurna NPAG One time ACA for projects related to National Game

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/11 One time ACA for projects related to National Games.