



Government of Goa

**Annual Plan
2012-13 and
Five Year Plan
2012-17**

Planning Commission

July 2012

AGRICULTURE

- Contribution to GSDP : 3.13 (2010-11) : 3.28 (2009-10)
- Growth: 3.20 (2010-11) ; 2.48 (2009-10)
- Dependence/Employment in Agriculture: 16% of the workforce
- Stagnant Production & Yield
- Fallow Land
- Dependence on neighbouring States: 60%

PROBLEMS IN AGRICULTURE

- Reduced income from Agriculture
- Shortage of Labour
- Un-economic holdings & Tenancy related problems
- Non-Farm incomes

SOLUTIONS

- Agricultural Policy
- Assured/Support Price
- Mechanisation
- Revamping of extension machinery
- Achieving Higher Growth Rate

INFRASTRUCTURE

- New Six Lane Bridge
- Widening of National Highway
- 13 small/medium Bridges
- Dabolim – Grade Separator
- Convention & Exhibition center
- Tourism related infrastructure
- Minor Ports
- Underground cabling
- Upgrading Power infrastructure for uninterrupted Power supply

- Garbage Disposal & Waste Handling
- Sewerage
- Greenfield Airport at Mopa
- Strengthening of Inland Water Transport
- Revamping of Irrigation infrastructure
- Doubling of Konkan Railway Track
- Mono rails-Metro rail
- Integrated Transport Network
- Lusofonia Games & National Games Infrastructure - Requisite infrastructure

SOCIAL INITIATIVES

- High Growth Rate has not yielded any benefit to the microscopic communities like Dhangars, Artisans, Traditional Occupationists, Minorities, vulnerable sections etc.

What are we Doing?

- DSSS
- Laadli Lakshmi (Child Sex Ratio 938(2001); 920(2011) ↑ 960)
- Schemes for Traditional Occupationists, Seamen, Minorities
- Affordable Housing for Poor
- Rehabilitation of sub-hygienic housing areas
- LPG
- Inflation allowance to Housewives

EDUCATION

Quantitatively we are far ahead

- Enrolment ratio
- Teacher-Pupil ratio
- Drop out ratio
- Schools at all villages

Quality is a Problem

- Encourage Talent & Merit
- Exposure to E-learning/smart class/digital environment
- Notebooks & Tablet PC's
- Merit scholarship-Goa Scholar Scheme
- Transportation for children- Bal Rath

Enrollment Ratios at Primary & Middle Levels

	2001	2010
Enrollment (I – IV)	94028	99975
Estimated Population (5 – 8 years)	97946	102015
Enrollment Ratio	0.96	0.98

	2001	2010
Enrollment (V - VII)	73594	74233
Estimated Population (9 - 11 years)	77896	78140
Enrollment Ratio	0.94	0.95

DROP OUT RATE

	2006-07	2010-11
I - V	- 5.56	- 1.55
I – VIII	- 1.97	- 5.67
I - X	39.86	6.80

TEACHER PUPIL RATIO

	2010-11
Primary	1: 25
Middle	1:31
Secondary	1:19

INDUSTRIAL DEVELOPMENT

- Contribution to GSDP : 26.72 (2010-11); 27.29 (2009-10)
- Growth : 5.91 (2010-11); 8.57 (2009-10)
- Employment: 10%
- IT Hub
- Industrialisation in Backward Talukas
- Encouragement to the enterprising youth for self employment
- R&D institutions in Bio technologies, Nano Technologies and food processing will be encouraged
- New Industrial Policy-Thrust on environment friendly IT industry, financial services industry - to be done by improving the infrastructure and conducive investment environment.

TOURISM

Problems

- Branding Goa
- Goa essentially seen as a cheap beach destination and has its associated problems.

Solutions

- New Tourism Policy
- Fresh Branding and Positioning
- Creation of Tourism Board
- New Tourism related infrastructure
- New Tourism initiatives

EXPENDITURE & OUTLAY UNDER TOURISM SECTOR

Total Arrival in 2010 - 26.43 lakh; 2004 - 24.49 lakh ↑ **7.92%**

(Rs. in crore)

Year	Outlay	Expenditure	% Utilization
TOTAL (Eleventh Plan)	238.46	467.49	196.05 %
Twelfth Plan (Current Prices)	1497.25		

TOURIST ARRIVALS

Year	Domestic	Foreign	Total	Growth (%)
2006	2098654	380414	2479068	
2007	2208986	388457	2597443	4.8
2008	2020416	351123	2371539	- 8.7
2009	2127063	376640	2503703	5.6
2010	2201752	441053	2642805	5.6

GOVERNANCE & ZERO TOLERANCE TOWARDS CORRUPTION

- Lokayukta
- Revamping the anticorruption investigating machinery
- Widespread application of IT for transparent:
 - ❖ E-tendering
 - ❖ E-Procurement
 - ❖ E-Transfers

ANNUAL PLAN SIZE 2012-13

B. E. 2012-13 : Rs. 4250.00

Revised Resources now stands at:

1.	State's Own Fund	Rs. 2750.00
2.	Borrowings	Rs. 1150.00
3.	Central Assistance	Rs. 180.00 (Rs. 167.00)
4.	One Time ACA	Rs. 432.00 *
5.	PSUs and LB	Rs. 320.00
	TOTAL	Rs. 4832.00

* Rs. 432.00 (Rs. 200.00 – ACA + Rs. 232.00 – 100% Grants)

Desired Annual Plan Size

Rs. 4832.00 Crore

Desired Twelfth FYP Size

Rs. 29500.00 Crore

The One-Time composite Grant for the following thrust areas are requested.

- Renovation of Irrigation tanks - Rs. 15 cr.
- Fresh Water Fish - Rs. 2 cr.
- Chilling plant & transportation of milk - Rs. 5 cr.
- Solid Waste Management - Rs. 50 cr.
- Sewerage Comprehensive Full Goa - Rs. 30 cr.
- Land Acquisition for Educational Hub - Rs. 100 cr.
- Dabolim - Rs. 40 Cr.
- Under ground cabling - Rs. 100 cr. **Rs. 432 cr.**
- Baina 17 – B - Rs. 25 cr.
- Lusofonia Games - Rs. 35 cr.
- Ladli Laxmi scheme - Rs. 30 cr.

THANK YOU

ACA components of Projects/Schemes for Annual Plan 2011-12

Sl.No.	Name of Projects/Programmes	Annual Plan 2011-12 approved
1	AIBP	32.11
2	JNNURM	50.00
3	WGDP	5.98
4	Roads & Bridges	6.48
5	RKVY	64.30
6	One time ACA	60.00
7	Others	8.42
	TOTAL	227.29