

*Goa*  
M-13048/15/~~MR~~/2006-SP (West)  
**Government of India**  
**Planning Commission**  
(State Plans Division)

Yojana Bhawan, Sansad Marg,  
New Delhi-110 001

8<sup>th</sup> Feb., 2008

13 FEB 08

To

**The Chief Secretary,  
Government of Goa,  
Panaji**

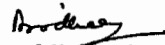
**Subject: Approval of Annual Plan (2007-08) of Goa**

Sir,

I am directed to refer to the letter No.DPSE/III/AP/428(16)/2007/1472 dated 6<sup>th</sup> Dec., 2007 from Government of Goa seeking approval of sectoral Plan Outlay for 2007-08 amounting to Rs.1430.00 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan (2007-08) is given at Annexure-I.
3. The statement showing the distribution of the approved Annual Plan 2007-08 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 (2007-08), if any, together with appropriate justifications, immediately.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to the Planning Commission.
6. While submitting the State allocations, the State Government is requested to provide adequately the State's share of resources for the Flagship Programmes failing which the State would loose Central share of funds for the Flagship Programmes. You are requested to provide the same by changing inter sectoral priorities.
7. The Plan programmes need to be monitored closely with a view to achieving the financial and physical targets.

Yours faithfully,

  
(R. Sridharan)

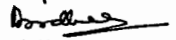
Joint Secretary (State Plans)

**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)**
2. **Coordinating Officers of all Central Ministries (except Ministry of Defence)**
3. **Subject Divisions, Planning Commission (2 copies each)**
4. **Financial Resources Division, Planning Commission, New Delhi**
5. **Government of Goa**
  - i. Pr. Secretary (Planning), Government of Goa (5 copies).
  - ii. Finance Secretary, Government of Goa (5 copies).
6. **Director (SP-Coord.)**
7. **Director/Deputy Adviser (Plan Coordination/MLP)**

  
(R. Sridharan)  
Joint Secretary (State Plans)

## Scheme of Financing for Annual Plan of Goa for 2007-08

(Rs. crore)

| Sl. No.     | Items   | Amount           |
|-------------|---|------------------|
| <b>A.</b>   | <b>State Government's Budgetary Resources (1+2+3)</b> | <b>1316.34</b>   |
| <b>1</b>    | <b>State's Own Funds (a to d)</b>                     | <b>416.44</b>    |
| (a)         | BCR   | 383.33           |
| (b)         | MCR (excluding deductions for repayment of loans)     | 5.01             |
| (c)         | Plan grants from GOI (TFC)                            | 8.10             |
| (d)         | ARM   | 20.00            |
| (e)         | Adjustment of Opening Balance                         | 0.00             |
| <b>2</b>    | <b>State Government's Borrowings (i) - (ii)</b>       | <b>803.08</b>    |
| <b>(i)</b>  | <b>Gross Borrowings (a to g)</b>                      | <b>908.93</b>    |
| (a)         | Net State Provident Fund                              | 30.00            |
| (b)         | Gross Small Savings                                   | 150.00           |
| (c)         | Gross Market Borrowings                               | 605.43           |
| (d)         | Gross Negotiated Loans                                | 31.00            |
| (e)         | Bonds and Debentures                                  | 0.00             |
| (f)         | Loans for EAPs  | 75.00            |
| (g)         | Loans component of Cental Assistance (i to iii)       | 17.50            |
| (gi)        | NCA   | 0.00             |
| (gii)       | ACA for EAPs  | 0.00             |
| (giii)      | ACA for special & other programmes                    | 17.50            |
| <b>(ii)</b> | <b>Repayments</b>                                     | <b>105.85</b>    |
| <b>3</b>    | <b>Central Assistance (a+b+c)</b>                     | <b>96.82</b>     |
| (a)         | Normal Central Assistance                             | 32.81            |
| (b)         | ACA for EAPs  | 0.00             |
| (c)         | Others (i+ii)   | 64.01 *          |
| (i)         | SPA   | 0.00             |
| (ii)        | Others  | 64.01            |
| <b>B</b>    | <b>Resources of Public Sector Enterprises (a+b+c)</b> | <b>87.70</b>     |
| (a)         | Internal Resources                                    | 10.25            |
| (b)         | Extra Budgetary Resources                             | 75.00            |
| (c)         | Budgetary Support                                     | 2.45             |
| <b>C</b>    | <b>Resources of Local Bodies (a+b)</b>                | <b>25.96</b>     |
| (a)         | Urban Local Bodies (i+ii+iii)                         | 23.12            |
| (i)         | Internal resources                                    | 12.73            |
| (ii)        | Extra Budgetary resources                             | 0.00             |
| (iii)       | Budgetary Support                                     | 10.39            |
| (b)         | Rural Local Bodies (i+ii+iii)                         | 2.84             |
| (i)         | Internal resources                                    | -0.76            |
| (ii)        | Extra Budgetary resources                             | 0.00             |
| (iii)       | Budgetary Support                                     | 3.60             |
| <b>D</b>    | <b>AGGREGATE PLAN RESOURCES (A+B+C)</b>               | <b>1430.00</b>   |
| <b>E</b>    | <b>APPROVED PLAN OUTLAY</b>                           | <b>1430.00 #</b> |

\* Details are at Appendix to Annexure.

# The State anticipates being able to raise additional Plan resources of Rs. 165.00 crore in the course of Plan. This is, however, subject to certain Court Orders. If the case is successfully resolved, the overall Plan size could go up to Rs. 1595.00 crore.

**Appendix to Annexure**

**Components of Additional Central Assistance for special & other programmes for the Annual Plan of Goa for 2007-08**

(Rs. crore)

| Sl. No.      | Schemes                             | Grant        |
|--------------|-------------------------------------|--------------|
| 1            | AIBP                                | 15.00        |
| 2            | WGDP                                | 4.50         |
| 3            | Roads & Bridges                     | 8.18         |
| 4            | JNURM                               | 6.63         |
| 5            | NSAP                                | 1.11         |
| 6            | APDRP                               | 15.54        |
| 7            | NPAG                                | 1.06         |
| 8            | NEGAP                               | 2.55         |
| 9            | SCA for TSP                         | 1.33         |
| 10           | Grants-in-aid under Article 275 (1) | 0.61         |
| 11           | Onetime ACA                         | 7.50 *       |
| <b>Total</b> |                                     | <b>64.01</b> |

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

APPROVED ANNUAL PLAN 2007-08 OF GOA

ANNEXURE- II

| Sl No.     | Department/sub-Head/Major Budget Heads                        | Approved Outlay | Annual Plan 2007-08 of which earmarked |         |         |
|------------|---|-----------------|--|---------|---------|
|            |   |                 | SCSP                                   | TSP     | Other   |
| <b>I.</b>  | <b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>                    | 4772.00         | 62.34                                  | 320.60  | 0.00    |
| 1          | Crop Husbandry  | 904.40          | 27.50                                  | 165.00  |         |
| 2          | Horticulture  | 178.40          |  |         |         |
| 3          | Soil and Water Conservation (Incl. Control of shifting Cult.) | 234.10          |  |         |         |
| 4          | Animal Husbandary   | 469.50          | 12.00                                  | 72.00   |         |
| 5          | Dairy Developemnt   | 671.00          | 12.00                                  | 72.00   |         |
| 6          | Fisheries   | 1258.18         | 10.84                                  | 11.60   |         |
| 7          | Agriculture Research & Education                              | 56.42           |  |         |         |
| 8          | Co-operation  | 999.85          |  |         |         |
| 9          | Other Agricultural Proqrammes                                 |                 |  |         |         |
| a.         | Agriculture marketing & Quality Control                       | 0.15            |  |         |         |
| <b>II</b>  | <b>RURAL DEVELOPMENT</b>                                      | 3263.05         | 30.00                                  | 170.65  | 0.00    |
| 1          | Special Programme for Rural Development                       | 428.00          | 0.00                                   | 0.00    | 0.00    |
| 1.         | Integrated Waste land Development Programme                   | 5.00            |  |         |         |
| 2.         | DRDA Administration   | 110.00          |  |         |         |
| 3.         | Others (to be specifies)                                      |                 |  |         |         |
| i)         | Swabhiman   | 5.00            |  |         |         |
| ii)        | Zero Percent Poverty in two years                             | 5.00            |  |         |         |
| iii)       | Goa Gram Samrudhi Yojana                                      | 263.00          |  |         |         |
| iv)        | PMGSY (maintenance)   | 10.00           |  |         |         |
| v)         | Goa Grameen Urja Yojana                                       | 30.00           |  |         |         |
| 2          | Rural Employment  | 271.05          | 8.00                                   | 38.65   | 0.00    |
| 1          | Swaranjayanti Gram Swarozgar Yojana (SGSY)                    | 43.80           | 2.00                                   | 11.80   |         |
| 2          | Sampoorna Gram Rozgar Yojana (SGRY)                           | 142.25          | 6.00                                   | 26.85   |         |
| 3          | Others (to be specified)                                      |                 |  |         |         |
| i)         | Goa Rural Employment Guarantee Scheme                         | 85.00           |  |         |         |
| 3          | Lan Reforms   | 210.00          |  |         |         |
| 4          | Other Rural Development Programmes                            | 2070.00         | 22.00                                  | 132.00  |         |
| a)         | Community Development & Panchayats.                           | 2070.00         | 22.00                                  | 132.00  |         |
| 5          | Rural Local Bodies (GN - C Part I)                            | 284.00          |  |         |         |
| <b>III</b> | <b>SPECIAL AREAS PROGRAMMES.</b>                              | 500.00          | 6.73                                   | 38.38   | 450.00  |
| A.         | Hill Areas/ Western Ghats Development Programme               | 500.00          | 6.73                                   | 38.38   | 450.00  |
| <b>IV</b>  | <b>IRRIGATION &amp; FLOOD CONTROL</b>                         | 17271.00        | 1139.65                                | 1316.62 | 1500.00 |
| 1          | Major and Medium Irrigation                                   | 8846.34         | 1039.20                                | 679.00  |         |
| 2          | Minor irrigation  | 3688.66         | 75.26                                  | 453.58  |         |
| 3          | Command Area Development                                      | 365.00          | 3.04                                   | 51.19   |         |
| 4          | AIBP  | 3250.00         |  |         | 1500.00 |
| 5          | Flood Control ( including flood protection works)             | 1121.00         | 22.15                                  | 132.85  |         |
| <b>V</b>   | <b>ENERGY</b>   | 12550.00        | 50.00                                  | 250.00  | 1554.00 |
| 1          | Power   | 12400.00        | 50.00                                  | 250.00  | 1554.00 |
| 2          | Non Conventional Source of Energy                             | 125.00          |  |         |         |
| 3          | Integrated Rural Energy Programme                             | 25.00           |  |         |         |
| <b>VI</b>  | <b>INDUSTRIES &amp; MINERALS</b>                              | 4170.50         | 3.00                                   | 18.00   | 0.00    |
| 1          | Village & Small Industries                                    | 2105.50         | 3.00                                   | 18.00   | 0.00    |
| a)         | Small Scale Industries  | 1519.50         |  |         |         |
| b)         | Handlooms/Powerlooms  | 175.50          | 3.00                                   | 18.00   |         |
| c)         | Handicrafts   | 410.50          |  |         |         |
| 2          | Other Industries (other than VSI)                             | 1725.00         |  |         |         |
| 3          | Minerals  | 100.00          |  |         |         |

|      |   |          |        |         |         |   |
|------|---|----------|--------|---------|---------|---|
| 4    | Public Sector Enterprises (GN - B part II)                  | 240.00   |        |         |         |   |
| VII  | <b>TRANSPORT</b>  | 12714.00 | 110.78 | 664.66  | 818.00  |   |
| 1    | Minor Ports   | 258.00   |        |         |         |   |
| 2    | Civil Aviation  | 70.00    |        |         |         |   |
| 3    | Roads and Bridges   | 10916.00 | 110.78 | 664.66  | 818.00  | 4 |
| 4    | Road Transport  | 1120.00  |        |         |         |   |
| 5    | Inland Water Transport                                      | 342.00   |        |         |         |   |
| 6    | Other Transport Services                                    |          |        |         |         |   |
| a)   | Konkan Railway Corporation                                  |          |        |         |         |   |
| b)   | Metro Sky Bus   | 8.00     |        |         |         |   |
| VIII | <b>SCIENCE &amp; TECHNOLOGY</b>                             | 4616.00  | 14.00  | 85.00   | 1005.00 |   |
| 1    | Scientific Research   | 136.00   |        |         |         |   |
| 2    | Information Technology & E-Governance                       | 3559.00  |        |         | 255.00  | 5 |
|      |   |          |        |         | 750.00  | 6 |
| 3    | Ecology & Environment                                       | 244.00   |        |         |         |   |
| 4    | Forestry and Wild Life                                      | 677.00   | 14.00  | 85.00   |         |   |
| IX   | <b>GENERAL ECONOMIC SERVICES</b>                            | 4178.00  | 0.00   | 0.00    | 0.00    |   |
| 1    | Secretariat Economic Services                               | 166.00   |        |         |         |   |
| 2    | Tourism   | 3500.00  |        |         |         |   |
| 3    | Public Sector Enterprises (GN - B Part II)                  | 400.00   |        |         |         |   |
| 4    | Census, Surveys & Statistics                                | 54.00    |        |         |         |   |
| 5    | Civil Supplies  | 3.00     |        |         |         |   |
| 6    | Other Economic Services                                     |          |        |         |         |   |
| a)   | Weights & Measures  | 55.00    |        |         |         |   |
| X    | <b>SOCIAL SERVICES</b>                                      | 61612.45 | 857.86 | 2273.77 | 1074.00 |   |
| 1    | General Education **  | 6153.62  | 540.00 | 90.00   | 0.00    |   |
| a)   | Elementary Education  | 1179.80  |        |         |         |   |
| b)   | Secondary Education   | 3073.82  | 540.00 | 90.00   |         |   |
| c)   | Higher Education  | 1800.00  |        |         |         |   |
| d)   | Language Development  | 100.00   |        |         |         |   |
| 2    | Technical Education   | 1994.00  |        |         |         |   |
| 3    | Sports  | 1065.20  |        | 66.84   |         |   |
| 4    | Youth Services  | 59.80    |        |         |         |   |
| 5    | Art & Culture   | 2331.38  | 8.13   | 48.78   |         |   |
| 6    | Medical & Public Health                                     | 4983.00  | 64.00  | 321.00  | 0.00    |   |
| i)   | Primary Health Care   | 468.17   | 26.00  | 80.00   |         |   |
| ii)  | Secondary Health Care                                       | 298.02   |        |         |         |   |
| iii) | Tertiary Health Care/Super Speciality Services              | 1082.04  |        |         |         |   |
| iv)  | Medical Education & Research                                | 1061.71  |        |         |         |   |
| v)   | ESI   | 67.00    |        |         |         |   |
| vi)  | Control of Diseases   | 6.56     |        |         |         |   |
| vii) | Other Programmes  | 1999.50  | 38.00  | 241.00  | 0.00    |   |
| a)   | Other Health Programmes                                     | 1919.50  | 38.00  | 241.00  |         |   |
| b)   | Food & Drugs Administration                                 | 80.00    |        |         |         |   |
| 7    | Water Supply and Sanitation                                 | 16542.00 | 44.43  | 266.60  | 0.00    |   |
| i)   | Rural Water Supply  | 1924.98  | 32.43  | 194.60  |         |   |
| ii)  | Rural Sanitation  | 643.50   | 12.00  | 72.00   |         |   |
| iii) | Urban Water Supply  | 10190.57 |        |         |         |   |
| iv)  | Urban Sanitation  | 3782.95  |        |         |         |   |
| 8    | Housing   | 1076.95  | 11.80  | 80.15   | 0.00    |   |
| i)   | Rural Housing   | 189.95   | 11.80  | 80.15   | 0.00    |   |
| a)   | Rural Housing   | 55.00    | 1.00   | 6.00    |         |   |
| b)   | Housing Under RDA (Indira Awas Yojana)                      | 134.95   | 10.80  | 74.15   |         |   |
| ii)  | Urban Housing   | 257.00   | 0.00   | 0.00    | 0.00    |   |
| a)   | Departmental Housing  | 22.00    |        |         |         |   |
| b)   | Police Housing  | 235.00   |        |         |         |   |
| iii) | Public Sector Enterprises (GN - B Part II)                  | 630.00   |        |         |         |   |
| 9    | Urban Development   | 13229.00 | 54.00  | 324.00  | 663.00  |   |
|      | (including state capital projects & slums area development) |          |        |         |         |   |
| a)   | Urban Development   | 10917.00 | 54.00  | 324.00  | 663.00  | 7 |
| b)   | Urban Local Bodies (GN - C Part II)                         | 2312.00  |        |         |         |   |

|   |                  |                |                |                |    |
|---|------------------|----------------|----------------|----------------|----|
| 10 Information and Publicity                          | 900.00           |                |                |                |    |
| 11 Development of SCs , STs and OBCs                  | 438.50           | 60             | 100            | 133.00         | 8  |
|   |                  |                |                | 61.00          | 9  |
| 12 Labour & Employment                                | 716.50           | 14.50          | 53.40          | 0.00           |    |
| a) Labour Welfare                                     | 151.00           | 0.00           | 0.00           | 0.00           |    |
| i) Labour and Labour Welfare                          | 135.8            |                |                |                |    |
| ii) Social Security for Labour                        | 14.20            |                |                |                |    |
| iii) Women and Child Labour                           | 1.00             |                |                |                |    |
| b) Employment Exchange (incl. Man Power Dev.)         | 21.00            |                |                |                |    |
| c) Craftsman Training (ITI's/Apprenticeship training) | 464.50           | 14.50          | 53.40          |                |    |
| d) Factories & Boilers                                | 80.00            |                |                |                |    |
| 13 Social Security & Social Welfare                   | 10922.50         | 60.00          | 900.00         | 111.00         |    |
| a) Insurance Scheme for the Poor through GIC etc.     | 39.00            |                |                |                |    |
| b) National Social Assistance Programme & Annapurna   | 111.00           |                |                | 111.00         | 10 |
| c) Welfare of Handicapped                             | 37.00            |                |                |                |    |
| d) Social Defence                                     | 265.45           |                |                |                |    |
| e) Others   | 10470.05         | 60.00          | 900.00         |                |    |
| 14 Empowerment of Women & Development of Children     | 1200.00          | 1.00           | 23.00          | 106.00         |    |
| a) Empowerment of Women                               | 183.00           |                |                |                |    |
| b) Development of Children                            | 716.75           |                |                |                |    |
| c) Nutrition  | 295.00           | 1.00           | 23.00          | 106.00         | 11 |
| d) Other Services                                     | 5.25             |                |                |                |    |
| XI GENERAL SERVICES                                   | 17353.00         | 0.00           | 0.00           | 0.00           |    |
| 1 Jails   | 500.00           |                |                |                |    |
| 2 Stationary and Printing                             | 70.00            |                |                |                |    |
| 3 Public Works  | 1200.00          |                |                |                |    |
| 4 Other Administrative Services                       | 15583.00         | 0.00           | 0.00           | 0.00           |    |
| i) Judicial administration                            | 226.00           |                |                |                |    |
| ii) Accounts  | 20.00            |                |                |                |    |
| iii) Finance  | 7675.00          |                |                |                |    |
| iv) Notary services                                   | 112.00           |                |                |                |    |
| v) Collectorate - South                               | 50.00            |                |                |                |    |
| vi) Public Sector Enterprises (GN - B Part II)        | 7500.00          |                |                |                |    |
| <b>Grand Total</b>                                    | <b>143000.00</b> | <b>2274.36</b> | <b>5137.68</b> | <b>6401.00</b> |    |

Components of Additional Central Assistance for Special and Other Programme

- /1 ACA for Western Ghats Development Programme (WGDP)
- /2 ACA for Accelerated Irrigation Benefit Programme (AIBP)
- /3 ACA for Accelerated Power Development Reform Programme (ARDRP)
- /4 ACA for Roads and Bridges
- /5 ACA for NEGAP
- /6 One time ACA for GBBN & E-Governance
- /7 ACA for Jawaharlal Nehru Urban Renewal Mission (JNURM)
- /8 ACA for TSP
- /9 ACA for development of SCs, STs and OBCs under Article 275(1)
- /10 ACA for NSAP including Annapurna
- /11 ACA for NPAG
- /01 Rs. 22.74 crore are earmarked for implementing schemes under SCSP and  
Rs. 51.38 crore are earmarked for implementing schemes under TSP

\*\* The State should provide its due share (35%) under SSA to avail the full benefit of CA from MHRD.