



**Government of Goa**

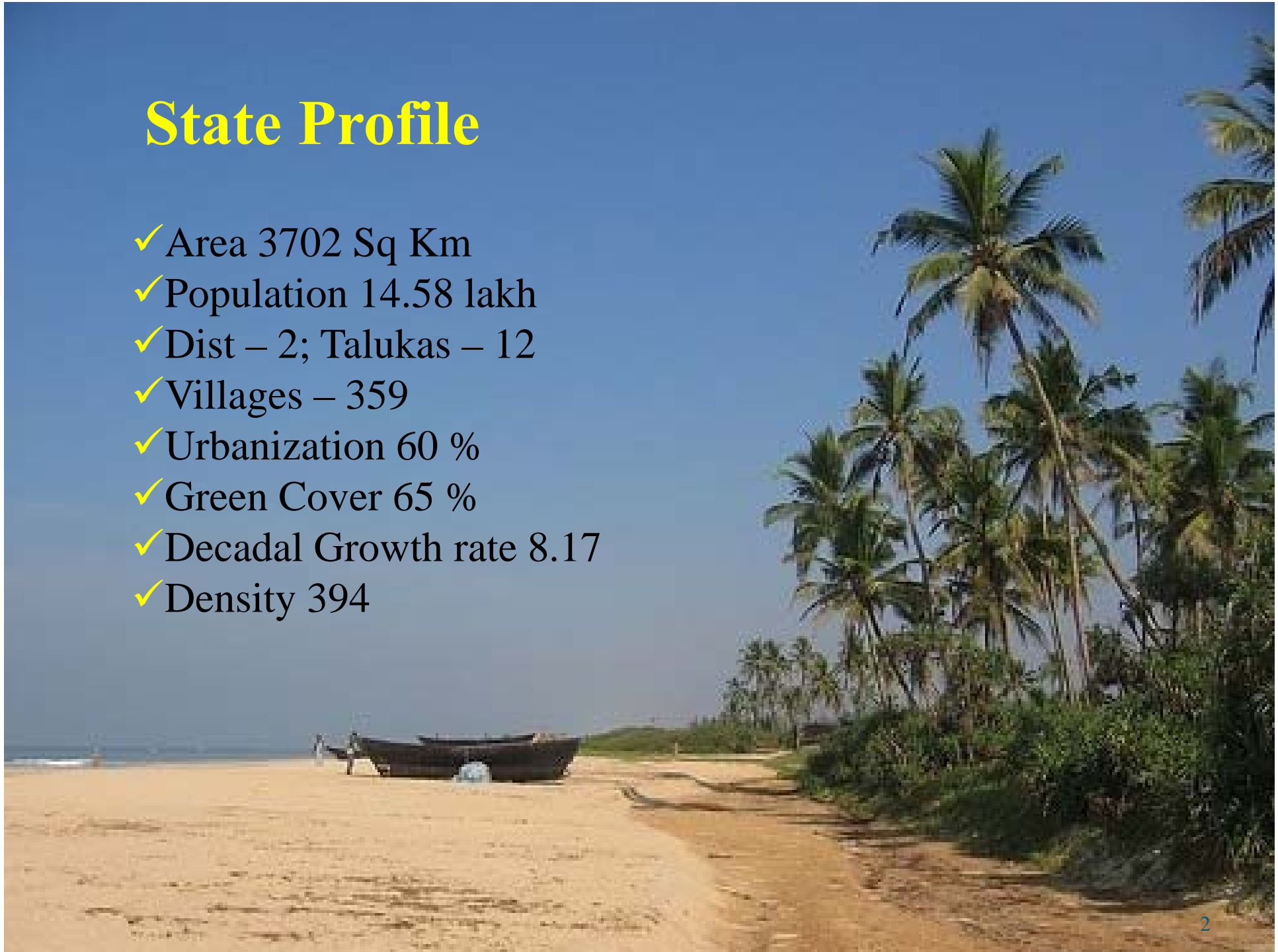
**Annual Plan  
2013-14**

**21<sup>st</sup> June 2013**

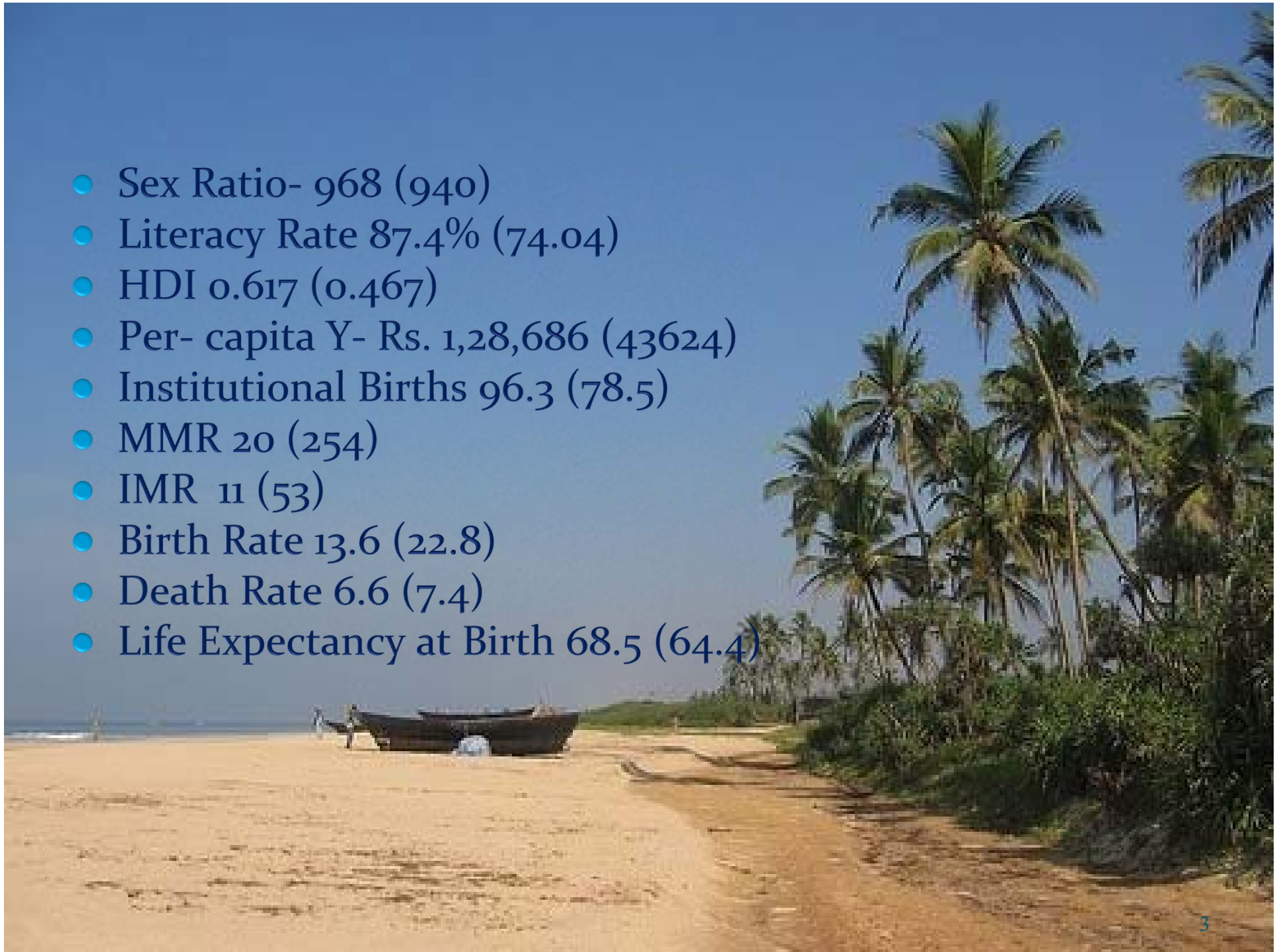


# State Profile

- ✓ 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)

(Rs. in crore)

Year	2008-09	2009-10	2010-11 (P)	2011-12 (Q)
GSDP	17466	19248	21202	23097
Growth Rate	10.02	10.20	10.15	8.94

# Economic indicators

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

(Rs. in crore)

Sector	Share (%)	Growth Rate
Primary	9.70	-2.52
Secondary	38.05	5.84
Tertiary	52.24	13.85

# Fiscal Performance

Rs in cr

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

## 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 and 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

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- 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 COMPANSATE 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



# WATER TAXI



# FLOATING CLUBS



VAGATOR

BAGA BEACH

TAJ AGUADA

DIWAR ISLAND

OLD GOA

BAMBOLIM BEACH HYATT

JACINTA ISLAND

VASCO BEACH

BOGMALO

MAJORDA

COLVA BEACH



To help sustain Tourism in the State



JET SKI



SEA WALK



PARASAILING



SNORKELING



RIVER CRUISE



SPEED BOAT RIDE



Financial Resource for  
Annual Plan 2013-14

## ANNUAL PLAN SIZE 2013-14

Rs. 5250.00 crore

Resources available:

1.	State's Own Fund	Rs. 2503.85 cr
2.	Borrowings	Rs. 1446.00 cr
3.	Central Assistance	Rs. 427.25 cr
4.	PSUs and LB	Rs. 384.27 cr
	ACA	Rs. 480.00 cr



## Annual Plan Size (2009-2014)

Rs in Cr

Year	Plan Outlay
2009-10	2240.00
2010-11	2710.00
2011-12	3320.00
2012-13	4710.00
2013-14	?

## 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

A photograph of a sunset over the ocean. The sun is a bright, glowing orb in the upper right quadrant, casting a warm, orange-red glow across the sky. The sky transitions from a deep red near the horizon to a pale, hazy purple at the top. The ocean below is dark with gentle waves, and a small, dark boat with several figures is visible on the horizon line to the left. The overall mood is serene and peaceful.

Thank You







25/02/2011



