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**APPROPRIATION ACCOUNTS**  
**2021 - 2022**

**GOVERNMENT OF GOA**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Goa for the year 2021 - 2022 presents the accounts of sums expended in the year ended 31st March, 2022 compared with the sums specified in the schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

‘O’ stands for original grant or appropriation.

‘S’ stands for supplementary grant or appropriation.

‘R’ stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

**SUMMARY OF APPROPRIATION**

Number and name of Grant or Appropriation			Amount of Grant or Appropriation	
			Revenue	Capital
1		2	3 ( ₹ in thousand )	
01	Legislature Secretariat	<i>Charged</i>	1,57,00	5,00,00
		Voted	34,73,00	2,00,00
A1	Raj Bhavan (Charged)	<i>Charged</i>	14,77,85	...
02	General Administration And Coordination	Voted	1,09,87,71	96,55,00
03	District And Sessions Court, North Goa	Voted	38,24,12	...
04	District And Sessions Court, South Goa	Voted	31,21,50	...
05	Prosecution	Voted	13,97,65	...
06	Election Office	Voted	64,26,95	10,00,00
07	Settlement And Land Records	Voted	22,93,50	50,30
08	Treasury And Accounts Administration, North Goa	Voted	15,08,91,04	40,40,00
09	Treasury And Accounts Administration, South Goa	Voted	6,47,10	...
A2	Debt Services (Charged)	<i>Charged</i>	19,53,78,15	22,64,48,01
10	Notary Services	Voted	17,83,80	1,00,00
11	Excise	Voted	24,84,81	4,50,00
12	Commercial Taxes	Voted	57,09,92	13,00,00
13	Transport	Voted	2,72,10,89	69,23,60
A3	Goa Public Service Commission (Charged)	<i>Charged</i>	5,55,00	70,00
14	Goa Sadan	Voted	12,47,20	...
15	Collectorate, North Goa	Voted	64,79,16	11,10,00
16	Collectorate, South Goa	Voted	59,68,70	6,25,00
17	Police	Voted	7,11,63,24	51,18,00
18	Jails	Voted	29,43,01	7,00,00
19	Industries Trade And Commerce	Voted	59,16,30	23,00,10
20	Printing And Stationery	Voted	14,95,70	60,00
21	Public Works	Voted	16,71,98,79	20,54,42,72

<u>Expenditure compared with Total Grant or Appropriation</u>					
<u>Expenditure</u>		<u>Saving</u>		<u>Excess</u>	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9 ( ₹ in thousand )
74,84	...	82,16	5,00,00	...	...
31,50,97	60,00	3,22,03	1,40,00	...	...
9,63,90	...	5,13,95	...	...	...
81,22,69	3,00,00	28,65,02	93,55,00	...	...
35,84,11	...	2,40,01	...	...	...
25,22,74	...	5,98,76	...	...	...
11,03,73	...	2,93,92	...	...	...
57,36,16	...	6,90,79	10,00,00	...	...
17,88,99	10,80	5,04,51	39,50	...	...
16,70,63,63	40,27,21	...	12,79	1,61,72,59	...
5,40,75	...	1,06,35	...	...	...
18,32,53,40	26,18,20,96	1,21,24,75	...	...	3,53,72,95
11,63,25	...	6,20,55	1,00,00	...	...
22,39,43	2,05,77	2,45,38	2,44,23	...	...
31,02,35	5,00,00	26,07,57	8,00,00	...	...
1,60,04,00	18,29,76	1,12,06,89	50,93,84	...	...
5,28,47	57,10	26,53	12,90	...	...
6,67,71	...	5,79,49	...	...	...
44,80,48	6,87	19,98,68	11,03,13	...	...
48,29,06	5,15,10	11,39,64	1,09,90	...	...
6,09,69,95	5,40,33	1,01,93,29	45,77,67	...	...
17,44,72	...	11,98,29	7,00,00	...	...
22,03,49	17,24,13	37,12,81	5,75,97	...	...
12,47,01	...	2,48,69	60,00	...	...
13,31,17,62	7,99,13,31	3,40,81,17	12,55,29,41	...	...

## SUMMARY OF APPROPRIATION

Number and name of Grant or Appropriation			Amount of Grant or Appropriation	
			Revenue	Capital
1			2	3 ( ₹ in thousand )
22	Vigilance	Voted	7,91,01	...
23	Home	Voted	12,95,46	5,50,00
24	Environment	Voted	30,02,00	...
25	Home Guards And Civil Defence	Voted	30,37,93	...
26	Fire And Emergency Services	Voted	55,90,00	45,00,00
27	Official Language	Voted	14,74,50	5,00,00
28	Administrative Tribunal	Voted	2,12,60	...
29	Public Grievances	Voted	86,50	...
30	Small Savings And Lotteries	Voted	18,63,16	...
31	Panchayats	Voted	3,64,75,07	1,69,00,00
32	Finance	Voted	11,70,01	5,45,21,01
33	Revenue	Voted	19,33,00	10,00,00
34	School Education	<i>Charged</i>	...	...
		Voted	18,26,39,41	95,42,01
35	Higher Education	Voted	4,52,93,31	51,01,00
36	Technical Education	Voted	95,22,29	7,53,00
37	Government Polytechnic, Panaji	Voted	32,88,52	1,10,00
38	Government Polytechnic, Bicholim	Voted	13,49,27	2,71,50
39	Government Polytechnic, Curchorem	Voted	9,04,50	5,70,00
40	Goa College Of Engineering	Voted	48,99,53	13,67,10
41	Goa Architecture College	Voted	8,28,46	2,50,00
42	Sports And Youth Affairs	Voted	2,32,20,56	58,85,00
43	Art And Culture	Voted	1,30,80,57	72,23,00
44	Goa College Of Art	Voted	6,85,50	3,00,00



<u>Expenditure compared with Total Grant or Appropriation</u>					
<u>Expenditure</u>		<u>Saving</u>		<u>Excess</u>	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9 (₹ in thousand)
5,41,79	...	2,49,22	...	...	...
5,87,86	...	7,07,60	5,50,00	...	...
(-)6,41,58	...	36,43,58	...	...	...
28,00,80	...	2,37,13	...	...	...
50,74,96	18,62,58	5,15,04	26,37,42	...	...
4,28,10	...	10,46,40	5,00,00	...	...
1,87,72	...	24,88	...	...	...
65,42	...	21,08	...	...	...
15,90,43	...	2,72,73	...	...	...
2,78,60,74	51,05,86	86,14,33	1,17,94,14	...	...
9,89,22	2,50,00,00	1,80,79	2,95,21,01	...	...
15,41,14	...	3,91,86	10,00,00	...	...
(-)5	...	5	...	...	...
14,95,42,98	13,30,15	3,30,96,43	82,11,86	...	...
3,90,24,58	27,77,58	62,68,73	23,23,42	...	...
40,45,23	2,69	54,77,06	7,50,31	...	...
27,13,31	31,74	5,75,21	78,26	...	...
12,45,26	82,37	1,04,01	1,89,13	...	...
8,13,64	36,63	90,86	5,33,37	...	...
39,53,66	1,01,42	9,45,87	12,65,68	...	...
5,80,17	...	2,48,29	2,50,00	...	...
72,85,14	34,80,49	1,59,35,42	24,04,51	...	...
1,00,29,68	44,23,91	30,50,89	27,99,09	...	...
5,35,12	52,39	1,50,38	2,47,61	...	...

**SUMMARY OF APPROPRIATION**

Number and name of Grant or Appropriation			Amount of Grant or Appropriation	
			Revenue	Capital
1			2	3 ( ₹ in thousand )
45	Department Of Archives	Voted	61,60,00	20,20,00
46	Museum	Voted	3,96,60	10,00,00
47	Goa Medical College	Voted	6,57,55,31	2,45,50,00
48	Health Services	Voted	8,08,83,63	2,45,90,00
49	Institute Of Psychiatry And Human Behaviour	Voted	42,15,33	13,70,02
50	Goa College Of Pharmacy	Voted	14,82,45	3,11,00
51	Goa Dental College	Voted	45,58,51	35,00,50
52	Labour	Voted	61,70,22	51,20
53	Food And Drugs Administration	Voted	21,96,01	4,56,27
54	Town And Country Planning	Voted	28,61,90	13,31,10
55	Municipal Administration	Voted	2,35,98,19	4,11,66,01
56	Information And Publicity	Voted	1,08,49,98	1,00,00
57	Social Welfare	Voted	4,87,10,15	35,32,00
58	Women And Child Development	Voted	6,00,56,57	33,47,10
59	Factories And Boilers	Voted	7,35,30	5,20,00
60	Employment	Voted	9,21,01	...
61	Skill Development And Entrepreneurship	Voted	90,50,79	30,33,31
62	Law	Voted	41,36,24	95,51,01
63	Rajya Sainik Board	Voted	1,40,32	9,00,00
64	Agriculture	Voted	2,01,95,71	32,64,03
65	Animal Husbandry And Veterinary Services	Voted	1,67,13,43	30,30,00
66	Fisheries	Voted	70,57,32	22,24,01
67	Ports Administration	Voted	15,25,15	71,42,90
68	Forests	Voted	1,51,78,78	15,30,00

<u>Expenditure compared with Total Grant or Appropriation</u>					
<u>Expenditure</u>		<u>Saving</u>		<u>Excess</u>	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9 (₹ in thousand)
8,71,82	...	52,88,18	20,20,00	...	...
2,40,39	...	1,56,21	10,00,00	...	...
5,65,02,25	74,86,73	92,53,06	1,70,63,27	...	...
6,68,35,91	96,68,45	1,40,47,72	1,49,21,55	...	...
31,46,90	3,99,61	10,68,43	9,70,41	...	...
10,94,45	2,85	3,88,00	3,08,15	...	...
39,01,43	10,07,49	6,57,08	24,93,01	...	...
57,55,77	...	4,14,45	51,20	...	...
16,63,44	3,16,20	5,32,57	1,40,07	...	...
18,19,67	10,64,15	10,42,23	2,66,95	...	...
77,45,37	1,96,35,07	1,58,52,82	2,15,30,94	...	...
69,63,23	...	38,86,75	1,00,00	...	...
3,04,25,45	25,25	1,82,84,70	35,06,75	...	...
4,49,54,67	78,35	1,51,01,90	32,68,75	...	...
4,89,79	15,47	2,45,51	5,04,53	...	...
1,78,97	...	7,42,04	...	...	...
49,40,62	1,52,08	41,10,17	28,81,23	...	...
21,17,19	42,08,26	20,19,05	53,42,75	...	...
89,59	...	50,73	9,00,00	...	...
1,45,59,36	7,98,04	56,36,35	24,65,99	...	...
1,10,90,28	1,28,15	56,23,15	29,01,85	...	...
37,54,06	10,24,50	33,03,26	11,99,51	...	...
10,16,37	17,06,20	5,08,78	54,36,70	...	...
1,04,47,20	1,27,93	47,31,58	14,02,07	...	...

**SUMMARY OF APPROPRIATION**

Number and name of Grant or Appropriation			Amount of Grant or Appropriation	
			Revenue	Capital
1			2	3 ( ₹ in thousand )
69	Handicraft, Textile And Coir	Voted	18,12,16	2,75,00
70	Civil Supplies	Voted	82,27,08	7,00,00
71	Cooperation	Voted	24,40,22	7,15,04
72	Science And Technology	Voted	90,51,50	1,85,00,00
73	State Election Commission	Voted	5,56,00	...
74	Water Resources	Voted	2,30,97,83	4,25,76,05
75	Planning, Statistics And Evaluation	Voted	20,86,78	...
76	Electricity	Voted	23,71,32,48	6,99,03,95
77	River Navigation	Voted	49,56,00	...
78	Tourism	Voted	1,04,11,40	1,56,06,80
79	Goa Gazetteer	Voted	73,30	...
80	Legal Metrology	Voted	6,49,31	1,10,00
81	Department Of Tribal Welfare	Voted	1,39,14,12	1,48,00,00
82	Information Technology	Voted	1,42,82,21	1,40,80,00
83	Mines	Voted	42,85,70	20,00
84	Civil Aviation	Voted	7,10,00	1,18,90,53
85	Department Of Rural Development	Voted	67,17,44	4,00,00
86	New And Renewable Energy	Voted	1,06,52,11	12,10,00
87	Department Of Archaeology	Voted	1,99,35	20,00,00
88	Department Of Public Private Partnership	Voted	1,65,00	...
Total		<i>Charged</i>	<i>19,75,68,00</i>	<i>22,70,18,01</i>
		Voted	1,57,02,76,14	67,97,26,17

<u>Expenditure compared with Total Grant or Appropriation</u>					
<u>Expenditure</u>		<u>Saving</u>		<u>Excess</u>	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9 ( ₹ in thousand )
11,30,74	12,95	6,81,42	2,62,05	...	...
53,15,29	...	29,11,79	7,00,00	...	...
17,38,67	...	7,01,55	7,15,04	...	...
60,31,95	1,41,61,14	30,19,55	43,38,86	...	...
3,28,78	...	2,27,22	...	...	...
1,40,76,42	1,92,92,82	90,21,41	2,32,83,23	...	...
9,19,34	...	11,67,44	...	...	...
22,72,89,93	2,63,80,40	98,42,55	4,35,23,55	...	...
43,62,26	...	5,93,74	...	...	...
37,96,66	1,55,13,54	66,14,74	93,26	...	...
55,52	...	17,78	...	...	...
4,06,36	...	2,42,95	1,10,00	...	...
29,30,51	57,11,06	1,09,83,61	90,88,94	...	...
81,40,99	...	61,41,22	1,40,80,00	...	...
6,33,22	...	36,52,48	20,00	...	...
2,72,77	71,09,44	4,37,23	47,81,09	...	...
25,23,49	...	41,93,95	4,00,00	...	...
9,95,83	73,58	96,56,28	11,36,42	...	...
1,41,35	7,37,91	58,00	12,62,09	...	...
91,13	...	73,87	...	...	...
18,48,20,56	26,18,78,06	1,27,47,44	5,12,90	...	3,53,72,95
1,24,79,63,60	27,07,58,71	33,84,85,13	40,89,67,46	1,61,72,59	...

**SUMMARY OF APPROPRIATION ACCOUNTS FOR 2021 - 2022** -concl.d.

Excess over the following grants requires regularisation:-

08 - Treasury And Accounts Administration, North Goa	Revenue Section	(Voted)
A2 - Debt Services (Charged)	Capital Section	(Charged)

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (vide Appendix - II) which are adjusted in the accounts as reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2021 - 2022 and that shown in the Finance Accounts for the same period is given below:-

	Revenue	Capital	Total
<i>Charged-</i>			<i>( ₹ in thousand )</i>
Total expenditure according to the Appropriation Accounts	18,48,20,56	26,18,78,06	44,66,98,62
<i>Deduct - Total of recoveries shown in Appendix II</i>	...	...	...
Net total expenditure as shown in Statement No. 11 of Finance Accounts	18,48,20,56	26,18,78,06	44,66,98,62
 <i>Voted-</i>			
Total expenditure according to the Appropriation Accounts	1,24,79,63,60	27,07,58,71	1,51,87,22,31
<i>Deduct - Total of recoveries shown in Appendix II</i>	1,00,95,99	23,35,58	1,24,31,57
Net total expenditure as shown in Statement No. 11 of Finance Accounts	1,23,78,67,61	26,84,23,13	1,50,62,90,74

( xi )

Certified to the best of my knowledge and belief that all expenditure included in the Appropriation Accounts of the Government of Goa for the year 2021-2022 has been sanctioned by the competent authority.

Panaji (Goa),  
The



**(DILIP K. HUMRASKAR)**  
Director of Accounts,  
Government of Goa.

Panaji (Goa),  
The



**(DR. V. CANDAVÉLOU)**  
Principal Secretary (Finance),  
Government of Goa.





**Report of the Comptroller and Auditor General of India**  
**Audit of the Appropriation Accounts of the Government of Goa**

**Opinion**

The Appropriation Accounts of the Government of Goa for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Goa being presented separately for the year ended 31 March 2022.

**Basis for Opinion**

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

**Responsibilities for Preparation of the Initial and Subsidiary Accounts**

The Government of Goa is responsible for obtaining authorisation of budget from the Legislative Assembly of Goa. The Government of Goa and those responsible for execution of budget such as Pay and Accounts Offices, treasuries, offices and departments of the Government of Goa are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Director of Accounts and Finance Secretary, both of the Government of Goa for compilation and preparation of the Appropriation Accounts.

### **Responsibilities for Compilation of Annual Accounts**

The Director of Accounts and Finance Secretary, both of the Government of Goa are responsible for compilation and preparation of Annual Accounts of the Government.

### **Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) Goa, in accordance with the requirements of Articles 149 and 151 of the Constitution of India, and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

### **Emphasis of Matter**

I want to draw attention to:

- 1) There was an excess disbursement of ₹ 515.46 crore over the authorisation made by the State Legislature under one grant and one appropriation during the financial year 2021-22. The excess disbursement of ₹ 515.46 crore pertained to Treasury and Accounts Administration, North Goa – Grant No. 08 (₹ 161.73 crore) and Debt Services – Grant No. A2 (₹ 353.73 crore).
- 2) An excess disbursement of ₹ 11,989.99 crore pertaining to the years 2008-09 to 2020-21 was yet to be regularised by the State Legislature.

This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



**Date:**

**Place: New Delhi**

**(GIRISH CHANDRA MURMU)**  
**Comptroller and Auditor General of India**

**GRANT No. 01 - LEGISLATURE SECRETARIAT**

		<b>Total grant or appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<i>(₹ in thousand)</i>	
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2011 - Parliament/ State/ Union Territory Legislatures</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b><i>Charged-</i></b>				
<i>Original</i>	<i>1,57,00</i>			
<i>Supplementary</i>	<i>...}</i>	<i>1,57,00</i>	<i>74,84</i>	<i>(-)82,16</i>
<i>Amount surrendered during the year (March, 2022)</i>				<i>82,13</i>
<b><i>Voted-</i></b>				
<i>Original</i>	<i>34,73,00</i>			
<i>Supplementary</i>	<i>...}</i>	<i>34,73,00</i>	<i>31,50,97</i>	<i>(-)3,22,03</i>
<i>Amount surrendered during the year (March, 2022)</i>				<i>3,17,55</i>
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
<b>7610 - Loans to Government Servants etc.</b>				
<b><i>Charged-</i></b>				
<i>Original</i>	<i>5,00,00</i>			
<i>Supplementary</i>	<i>...}</i>	<i>5,00,00</i>	<i>...</i>	<i>(-)5,00,00</i>
<i>Amount surrendered during the year (March, 2022)</i>				<i>5,00,00</i>
<b><i>Voted-</i></b>				
<i>Original</i>	<i>2,00,00</i>			
<i>Supplementary</i>	<i>...}</i>	<i>2,00,00</i>	<i>60,00</i>	<i>(-)1,40,00</i>
<i>Amount surrendered during the year (March, 2022)</i>				<i>1,40,00</i>

**Notes and comments :-**

**Revenue :**

***Charged:-***

1. Saving occurred mainly under:-

GRANT No. 01 - contd.

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2011 - Parliament/ State/ Union Territory Legislatures</b>				
02 - State/Union Territory Legislatures				
101 - Legislative Assembly				
01 - Speaker and Deputy Speaker (Charged)				
O	157.00	74.87	74.84	(-)0.03
R	(-)82.13			

The anticipated saving was mainly on account of non receipt of medical reimbursement claims by Hon. Speaker & Hon. Dy. Speaker, less foreign tours undertaken than anticipated, less visits of VVIPs/VIPS and less conferences held than anticipated.

**Voted:-**

2. As against the final saving of ₹ 322.03 lakh, only ₹ 317.55 lakh were anticipated for surrender.

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2011 - Parliament/ State/ Union Territory Legislatures</b>				
02 - State/Union Territory Legislatures				
101 - Legislative Assembly				
02 - Members				
O	1,580.00	1,518.55	1,518.53	(-)0.02
R	(-)61.45			

The anticipated saving was mainly on account of less tours undertaken by members than anticipated, no foreign tours undertaken, non submission of salary bills.

03 - Medical Facilities to ex-Members of Legislative Assembly

O	130.00	60.63	60.63	...
R	(-)69.37			

The anticipated saving was mainly on account of less receipt of medical reimbursement claims from ex-MLAs than anticipated.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil

117 - Government Contribution for Defined Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	240.00	47.89	47.89	...
R	(-)192.11			

The reason for anticipated saving are awaited (26th August 2022).

**GRANT No. 01 - contd.**

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2011 - Parliament/ State/ Union Territory Legislatures</b>			
02 - State/Union Territory Legislatures			
103 - Legislative Secretariat			
01 - Legislature Secretariat of the State			
O	1,520.00		
R	8.38		
	1,528.38	1,527.68	(-)0.70

The anticipated excess was mainly on account of maintenance, application customisation and support for the E-assembly system of Goa Legislative Assembly.

**Capital :**

**Charged:-**

5. Saving occurred mainly under:-

<b>Head</b>	<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>			
60 - Other Buildings			
051 - Construction			
01 - Contribution to GSIDC			
O	500.00		
R	(-)500.00		
	...	...	...

The anticipated saving was mainly on account of deferment of expenditure due to implementation of model code of conduct.

**Voted:-**

6. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>7610 - Loans to Government Servants etc.</b>			
201 - House Building Advances			
02 - House Building Advance to Members of Legislative Assembly			
O	100.00		
R	(-)70.00		
	30.00	30.00	...

The anticipated saving was mainly on account of less receipt of claims from MLAs.

**GRANT No. 01 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
202 - Advances for purchase of Motor Conveyances			
01 - Advances for purchase of Motor Conveyances to Members			
O	100.00		
R	(-)70.00	30.00	30.00
			...

The anticipated saving was mainly on account of less receipt of claims from MLAs.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	1,273.00	1,214.85	58.15
2011 - 12	1,418.00	1,207.73	210.27
2012 - 13	1,956.00	1,837.15	118.85
2013 - 14	1,806.00	1,793.51	12.49
2014 - 15	1,926.00	1,882.52	43.48
2015 - 16	2,328.00	2,000.95	327.05
2016 - 17	2,069.00	2,012.46	56.54
2017 - 18	2,435.03	2,455.50	(-)20.47
2018 - 19	3,428.72	3,310.68	118.04
2019 - 20	3,918.00	3,334.17	583.83
2020 - 21	3,696.33	3,055.80	640.53

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	380.00	273.64	106.36
2011 - 12	170.00	24.00	146.00
2012 - 13	210.00	58.83	151.17
2013 - 14	250.00	230.83	19.17
2014 - 15	160.00	123.61	36.39
2015 - 16	160.00	43.60	116.40
2016 - 17	180.00	157.86	22.14
2017 - 18	270.00	178.81	91.19
2018 - 19	200.00	56.10	143.90
2019 - 20	200.00	45.00	155.00
2020 - 21	700.00	90.00	610.00

**GRANT No. A1 - RAJ BHAVAN (CHARGED) (ALL CHARGED)**

		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2012 - President, Vice-President/Governor, Administrator of Union Territories</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>Original</i>	13,77,85			
<i>Supplementary</i>	1,00,00	14,77,85	9,63,90	(-)5,13,95
<i>Amount surrendered during the year (March, 2022)</i>				5,12,14

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 513.95 lakh, the supplementary grant of ₹ 100.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 513.95 lakh, only ₹ 512.14 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2012 - President, Vice-President/Governor, Administrator of Union Territories</b>				
03 - Governor/Administrator of Union Territories				
090 - Secretariat				
01 - Secretariat of the Governor (Charged)				
<i>O</i>	590.00			
<i>R</i>	(-)211.48	378.52	378.52	...
The anticipated saving was mainly on account of non filling of posts, no claim for travel expenses.				
101 - Emoluments and Allowances of the Governor/Administrator of Union Territories				
01 - Emoluments and Allowances of the Governor (Charged)				
<i>O</i>	61.00			
<i>R</i>	(-)34.58	26.42	26.42	...

The anticipated saving was mainly on account of non payment of salary due to additional charge of Hon'ble Governor.

**GRANT No. A1 - contd.**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
103 - Household Establishment				
01 - Household Establishments of the Governor (Charged)				
	<i>O</i>	508.00		
	<i>R</i>	(-)157.36		
		350.64	349.83	(-)0.81
The anticipated saving was mainly on account of less expenditure than anticipated.				
05 - Maintenance of Raj Bhavan and up keep of Gardens (Charged)				
	<i>O</i>	22.50		
	<i>R</i>	(-)5.34		
		17.16	16.66	(-)0.50
The anticipated saving was mainly on account of less expenditure than anticipated.				
108 - Tour Expenses				
01 - Tour Expenses of the Governor				
	<i>O</i>	53.60		
	<i>R</i>	(-)38.31		
		15.29	15.29	...
The anticipated saving was mainly on account of less expenditure than anticipated.				
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
	<i>O</i>	90.00		
	<i>R</i>	(-)75.87		
		14.13	15.11	(+)0.98

The reason for anticipated saving and final excess are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-



**GRANT No. A1 - conclud.**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2012 - President, Vice-President/Governor, Administrator of Union Territories</b>			
03 - Governor/Administrator of Union Territories			
102 - Discretionary Grants			
01 - Discretionary Grants by the Governor (Charged)			
O	20.00		
S	100.00		
R	28.01		
	148.01	146.51	(-)1.50

The anticipated excess was mainly on account of expenditure to be incurred on Covid 19 related activities and other related activities such as medical help, encouragement of sports and educational activities for needy people, for providing relief and succor to the disaster affected people.

**Revenue**

5. This is the eleventh year in succession in which the appropriation closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2011 - 12	439.64	311.49		128.15
2012 - 13	490.46	376.12		114.34
2013 - 14	525.21	401.42		123.79
2014 - 15	566.51	470.71		95.80
2015 - 16	642.80	565.76		77.04
2016 - 17	706.56	583.43		123.13
2017 - 18	897.03	664.95		232.08
2018 - 19	922.76	791.95		130.81
2019 - 20	1,017.99	774.52		243.47
2020 - 21	1,351.60	884.96		466.64

**GRANT No. 02 - GENERAL ADMINISTRATION AND COORDINATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<i>(₹ in thousand)</i>	
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2013 - Council of Ministers</b>				
<b>2052 - Secretariat -General Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2251 - Secretariat - Social Services</b>				
<b>3451 - Secretariat -Economic Services</b>				
Original	95,77,71			
Supplementary	14,10,00	1,09,87,71	81,22,69	(-)28,65,02
Amount surrendered during the year (March, 2022)				30,13,51
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
<b>4250 - Capital Outlay on Other Social Services</b>				
Original	66,55,00			
Supplementary	30,00,00	96,55,00	3,00,00	(-)93,55,00
Amount surrendered during the year (March, 2022)				93,55,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 2,865.02 lakh, the supplementary grant of ₹ 1,410.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 2,865.02 lakh, the surrender of ₹ 3,013.51 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2013 - Council of Ministers</b>				
101 - Salary of Ministers and Deputy Ministers				
01 - Salaries and Allowances of Ministers and Dy. Ministers				
O	160.00			
R	(-)42.08	117.92	117.92	...

The anticipated saving was mainly on account of delay in submission of pay bills of Ministers.

**GRANT No. 02 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
108 - Tour Expenses				
01 - Tour Expenses of Ministers and Dy. Ministers				
O	50.00			
R	(-)37.88	12.12	12.12	...

The anticipated saving was mainly on account of no foreign tours being conducted by ministers, less domestic tours being conducted.

**2052 - Secretariat -General Services**

003 - Training  
    03 - Other Training Programme

O	15.00			
S	10.00			
R	(-)23.98	1.02	1.02	...

The anticipated saving was mainly on account of late submission of bills towards training programme by GIPARD.

090 - Secretariat  
    06 - Planning Department

O	48.00			
R	(-)10.53	37.47	37.45	(-)0.02

The anticipated saving was mainly on account of non filling of vacant post.

800 - Other Expenditure  
    08 - Goa Staff Selection Commission

O	130.00			
R	(-)130.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims, no pay bills received under GSSC.

09 - Security Electric Fencing

O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of late receipt of bills.

10 - Government at your Door Step (Sarkar  
    Tumcha Dari)

O	...			
S	1,200.00			
R	(-)904.26	295.74	295.57	(-)0.17

The anticipated saving was mainly on account of less receipt of claims.

**GRANT No. 02 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,199.52			
R	(-)1,007.03	192.49	192.49	...

The anticipated saving was mainly on account of non filling of vacant post, less expenditure incurred than anticipated.

**2251 - Secretariat - Social Services**

090 - Secretariat

02 - Public Works and Urban Development

O	79.20			
R	(-)20.83	58.37	58.37	...

The anticipated saving was mainly on account of non filling of vacant post.

**3451 - Secretariat -Economic Services**

090 - Secretariat

02 - Industries and Labour Department

O	208.00			
R	(-)19.83	188.17	188.17	...

The anticipated saving was mainly on account of non filling of vacant post.

05 - Tourism, Information and Transport  
Department

O	120.10			
R	(-)28.05	92.05	92.03	(-)0.02

The anticipated saving was mainly on account of non filling of vacant post.

800 - Other Expenditure

09 - Grants to Goa Human Resource  
Development Corporation

O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of administrative reasons.

11 - Chief Minister Apprenticeship Scheme

O	500.00			
R	(-)375.00	125.00	125.00	...

The anticipated saving was mainly on account of administrative reasons.

**GRANT No. 02 - contd.**

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2052 - Secretariat -General Services</b>			
090 - Secretariat			
01 - Department of Personnel and Administrative Reforms (Gazetted)			
O	4,012.98		
S	200.00		
R	292.24		
	4,505.22	4,660.90	(+155.68)

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are due to bills of PWD settled remained to be deducted from the budget allocation.

02 - Home Department / Dept. of General  
Administration

O	160.20		
R	23.87		
	184.07	183.88	(-)0.19

The anticipated excess was mainly on account of payment of salaries to staff.

03 - Finance Department

O	337.20		
R	55.93		
	393.13	393.11	(-)0.02

The anticipated excess was mainly on account of payment of salaries to staff.

04 - Law Department

O	520.60		
R	98.10		
	618.70	618.24	(-)0.46

The anticipated excess was mainly on account of payment of salaries to staff.

05 - Revenue Department

O	84.11		
R	38.84		
	122.95	122.91	(-)0.04

The anticipated excess was mainly on account of payment of salaries to staff.

800 - Other Expenditure

01 - Hospitality and Entertainment Expenses

O	187.00		
R	72.26		
	259.26	256.37	(-)2.89

The anticipated excess was mainly on account of payment of bills of protocol and hospitality department.

**GRANT No. 02 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2251 - Secretariat - Social Services</b>				
090 - Secretariat				
01 - Education Department				
O	88.10			
R	20.60	108.70	108.71	(+0.01)

The anticipated excess was mainly on account of payment of salaries to staff, settle bills of tours performed by officers/officials. The reason for final excess are awaited (26th August 2022).

**Capital :**

5. In view of final saving of ₹ 9,355.00 lakh, the supplementary grant of ₹ 3,000.00 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
60 - Other Buildings				
051 - Construction				
03 - Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of work not executed by PWD & GSIDC on construction of Goa Bhavan, Mumbai.

04 - Renovation of Goa Sadan, New Delhi

O	350.00			
R	(-)350.00	...	...	...

The anticipated saving was mainly on account of work not executed by PWD & GSIDC on renovation of Goa Sadan, New Delhi.

06 - PWD-Expansion of Secretariat Block

O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**GRANT No. 02 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
08 - Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration				
O	5,000.00			
R	(-5,000.00)	...	...	...

The anticipated saving was mainly on account of administrative reasons.

10 - Alteration of Ministerial Block				
O	250.00			
R	(-250.00)	...	...	...

The anticipated saving was mainly on account of work not executed by PWD & GSIDC on alteration of ministerial block.

11 - Outright Purchase of Premises				
O	...			
S	3,000.00			
R	(-3,000.00)	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

**4250 - Capital Outlay on Other Social Services**

800 - Other Expenditure

04 - Security Electric Fencing				
O	5.00			
R	(-5.00)	...	...	...

The anticipated saving was mainly on account of delay in submission of bills.

05 - Construction of basic Infrastructure for GIPARD				
O	600.00			
R	(-600.00)	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	4,248.12	4,018.01		230.11
2011 - 12	4,315.00	4,209.30		105.70
2012 - 13	4,406.00	4,150.70		255.30

**GRANT No. 02 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	4,623.90	4,156.03		467.87
2014 - 15	5,744.00	4,678.29		1,065.71
2015 - 16	8,122.00	5,570.26		2,551.74
2016 - 17	9,032.25	5,674.60		3,357.65
2017 - 18	8,322.17	7,054.65		1,267.52
2018 - 19	8,375.92	6,999.78		1,376.14
2019 - 20	9,707.41	6,546.88		3,160.53
2020 - 21	10,621.14	8,044.91		2,576.23

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	1,002.00	1,000.00		2.00
2011 - 12	1,820.00	...		1,820.00
2012 - 13	209.00	...		209.00
2013 - 14	1,275.00	304.54		970.46
2014 - 15	1,592.90	770.50		822.40
2015 - 16	2,895.00	1,023.67		1,871.33
2016 - 17	3,142.00	523.35		2,618.65
2017 - 18	3,272.00	2,113.73		1,158.27
2018 - 19	1,870.00	767.09		1,102.91
2019 - 20	1,400.00	50.00		1,350.00
2020 - 21	3,457.24	100.00		3,357.24



**GRANT No. 03 - DISTRICT AND SESSIONS COURT, NORTH GOA (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2014 - Administration of Justice**

**2071 - Pensions and Other Retirement Benefits**

Original	34,14,12	}			
Supplementary	4,10,00				
			38,24,12	35,84,11	(-)2,40,01
Amount surrendered during the year (March, 2022)					2,45,02

**Notes and comments :-**

**Revenue :**

- In view of final saving of ₹ 240.01 lakh, the supplementary grant of ₹ 410.00 lakh obtained during the year proved excessive.
- As against the final saving of ₹ 240.01 lakh, the surrender of ₹ 245.02 lakh proved to be injudicious.
- Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>		
<b>2071 - Pensions and Other Retirement Benefits</b>					
<i>01 - Civil</i>					
117 - Government Contribution for Defined Contribution Pension Scheme					
01 - Defined Contribution Pension Scheme					
O	612.00	}			
R	(-)466.94				
			145.06	155.98	(+ )10.92

The anticipated saving was mainly on account of less expenditure incurred than anticipated. The final excess is due to transfer of funds from government contribution to regular salary heads.

- The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>		
<b>2014 - Administration of Justice</b>					
105 - Civil and Session Courts					
01 - Civil Judges (North Goa)					
O	1,726.00	}			
S	350.00				
R	25.61				
			2,101.61	2,100.33	(-)1.28

The anticipated excess was mainly on account of payment of salaries to staff.

**GRANT No. 03 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - District and Sessions Judge (North Goa)				
O	707.17	873.41	871.46	(-)1.95
S	60.00			
R	106.24			

The anticipated excess was mainly on account of payment of salaries to staff.

800 - Other Expenditure

01 - Establishment of Fast Track Court, North Goa

O	225.71	317.83	317.00	(-)0.83
R	92.12			

The anticipated excess was mainly on account of payment of salaries to staff.

**Revenue**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	1,348.00	1,317.93	30.07
2011 - 12	1,221.00	1,120.43	100.57
2012 - 13	1,341.71	1,256.81	84.90
2013 - 14	1,414.00	1,361.01	52.99
2014 - 15	1,686.39	1,650.82	35.57
2015 - 16	1,994.00	1,961.43	32.57
2016 - 17	2,387.67	2,137.83	249.84
2017 - 18	2,766.61	2,718.98	47.63
2018 - 19	2,715.12	2,657.86	57.26
2019 - 20	3,042.95	2,711.59	331.36
2020 - 21	3,396.99	3,134.43	262.56

**GRANT No. 04 - DISTRICT AND SESSIONS COURT, SOUTH GOA (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
------------------------	-------------------------------	----------------------------------

(*₹ in thousand*)

**Major Heads-**

**Revenue :**

**2014 - Administration of Justice**

**2071 - Pensions and Other Retirement Benefits**

Original	31,21,50	}			
Supplementary	...				
			31,21,50	25,22,74	(-)5,98,76
Amount surrendered during the year (March, 2022)					3,46,48

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 598.76 lakh, only ₹ 346.48 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2014 - Administration of Justice</b>			
105 - Civil and Session Courts			
01 - Civil Judges (South Goa)			
O	1,654.50	}	
R	(-)14.56		
	1,639.94	1,635.52	(-)4.42
The anticipated saving was mainly on account of non filling of post of judicial officer, LTC not claimed by JO/staff due to Covid -19 pandemic, pending MACP bills, non submission of bills, non receipt of supplementary funds.			
02 - District and Sessions Judge (South Goa)			
O	704.00	}	
R	(-)41.90		
	662.10	660.87	(-)1.23
The anticipated saving was mainly on account of non claiming of LTC, children education allowance by staff/judicial officer due to covid-19, proposal for purchase of car not cleared, non receipt of supplementary funds.			
800 - Other Expenditure			
01 - Establishment of Fast Track Court, South Goa			
O	162.00	}	
R	(-)45.07		
	116.93	116.55	(-)0.38
The anticipated saving was mainly on account of non filling of post of 1 LDC, non clearing of MACP bills.			

**GRANT No. 04 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	601.00		
R	(-)244.95		
	356.05	109.81	(-)246.24

The anticipated saving was mainly on account of less expenditure incurred than anticipated. The final saving is as matching contribution for the month of March 2021 is deducted under the head 01-Salaries of District Sessions court, Subordinate Courts and FTC Courts, South Goa, Margao.

**Revenue**

3. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2011 - 12	1,141.00	1,011.64	129.36
2012 - 13	1,486.00	1,100.27	385.73
2013 - 14	1,390.00	1,213.60	176.40
2014 - 15	1,481.00	1,341.13	139.87
2015 - 16	1,715.43	1,532.12	183.31
2016 - 17	1,928.53	1,658.97	269.56
2017 - 18	2,244.22	2,087.64	156.58
2018 - 19	2,229.63	2,026.44	203.19
2019 - 20	2,679.00	2,152.28	526.72
2020 - 21	3,004.60	2,335.98	668.62

**GRANT No. 05 - PROSECUTION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2014 - Administration of Justice</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	13,15,15			
Supplementary	82,50	13,97,65	11,03,73	(-)2,93,92
Amount surrendered during the year (March, 2022)				2,97,64

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 293.92 lakh, the supplementary grant of ₹ 82.50 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 293.92 lakh, the surrender of ₹ 297.64 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2014 - Administration of Justice</b>				
114 - Legal Advisers and Counsels				
02 - Public Prosecutors (South Goa)				
O	436.25			
S	12.50			
R	(-)128.82	319.93	321.12	(+)1.19

The reason for anticipated saving and final excess are awaited (26th August 2022).

**2071 - Pensions and Other Retirement Benefits**

*01 - Civil*

117 - Government Contribution for Defined Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	236.00			
R	(-)179.99	56.01	58.69	(+)2.68

The reason for anticipated saving and final excess are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

**GRANT No. 05 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2014 - Administration of Justice</b>				
114 - Legal Advisers and Counsels				
01 - Public Prosecutors (North Goa)				
O	642.90			
S	70.00			
R	11.17	724.07	724.00	(-)0.07

The reason for anticipated excess are awaited (26th August 2022).

**Revenue**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	516.85	468.17	48.68
2014 - 15	649.00	501.73	147.27
2015 - 16	714.00	509.56	204.44
2016 - 17	770.00	553.29	216.71
2017 - 18	990.26	794.17	196.09
2018 - 19	798.41	759.78	38.63
2019 - 20	974.11	925.25	48.86
2020 - 21	1,084.35	870.21	214.14

**GRANT No. 06 - ELECTION OFFICE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2015 - Elections</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	64,26,94			
Supplementary	1	64,26,95	57,36,16	(-)6,90,79
Amount surrendered during the year (March, 2022)				5,91,57
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	10,00,00			
Supplementary	...	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March, 2022)				10,00,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 690.79 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 690.79 lakh, only ₹ 591.57 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2015 - Elections</b>				
102 - Electoral Officers				
01 - Chief Electoral Officer				
O	288.40			
S	0.01			
R	(-)104.93	183.48	183.59	(+)0.11
The anticipated saving was mainly on account of non filling of vacant post, less bills received than expected. The reason for final excess are awaited (26th August 2022).				
103 - Preparation and Printing of Electoral Rolls				
01 - Preparation and Printing of Electoral Rolls				
O	902.00			
R	(-)442.32	459.68	459.33	(-)0.35
The anticipated saving was mainly on account of non filling of vacant post, less bills received than expected, less claims received towards BLO honorarium from collector (North) & (South).				

**GRANT No. 06 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
105 - Charges for conduct of elections to Parliament				
01 - Charges for conduct of Election to Parliament				
O	702.00			
R	(-)324.39	377.61	375.91	(-)1.70

The anticipated saving was mainly on account of non filling of vacant post, less bills received than expected.

108 - Issue of Photo Identity -Cards to Voters				
01 - Issue of Photo Identity Card to Voters				
O	5.80			
R	(-)5.80	...	...	...

The anticipated saving was mainly on account of non filling of vacant post, less bills received than expected.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	260.04			
R	(-)252.22	7.82	8.07	(+ )0.25

The reason for anticipated saving and final excess are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2015 - Elections</b>				
106 - Charges for conduct of elections to State/Union Territory Legislature				
01 - Charges for conduct of Election to State Legislature				
O	4,268.70			
R	538.09	4,806.79	4,731.25	(-)75.54

The anticipated excess was mainly on account of bills received from the Goa State Legislative Assembly, 2022 to Collector (North), Collector (South) and Police department. The reason for final saving are awaited (26th August 2022).

**Capital :**



**GRANT No. 06 - conclud.**

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 - Capital Outlay on Public Works</b>			
01 - Office Buildings			
051 - Construction			
01 - Construction of Building (EO)			
O	1,000.00		
R	(-)1,000.00	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	350.00	220.19	129.81
2011 - 12	2,045.00	2,038.87	6.13
2012 - 13	1,112.00	813.79	298.21
2013 - 14	1,437.00	821.35	615.65
2014 - 15	2,692.00	1,807.64	884.36
2015 - 16	1,264.00	798.30	465.70
2016 - 17	3,500.43	3,082.58	417.85
2017 - 18	2,448.74	1,270.54	1,178.20
2018 - 19	2,505.90	1,739.01	766.89
2019 - 20	8,182.50	2,696.08	5,486.42
2020 - 21	1,905.50	445.19	1,460.31

**Capital**

7. This is the fourth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2018 - 19	5.00	...	5.00
2019 - 20	100.00	...	100.00
2020 - 21	100.00	...	100.00

**GRANT No. 07 - SETTLEMENT AND LAND RECORDS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2029 - Land Revenue</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	22,93,50			
Supplementary	...}	22,93,50	17,88,99	(-)5,04,51
Amount surrendered during the year (March, 2022)				4,95,24
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	20,00			
Supplementary	30,30}	50,30	10,80	(-)39,50
Amount surrendered during the year (March, 2022)				37,06

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 504.51 lakh, only ₹ 495.24 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2029 - Land Revenue</b>				
102 - Survey and Settlement Operations				
02 - Cadastral Survey				
O	123.40			
R	(-)19.43}	103.97	102.63	(-)1.34
The anticipated saving was mainly on account of non preparation of salary bills of newly recruited staff for February 2022 non appointment of sweepers, data operators.				
03 - Computerisation and Updating of Land Records				
O	40.00			
R	(-)12.29}	27.71	29.74	(+)2.03

The anticipated saving was mainly on account of non purchase of material. The reason for final excess is clearance of bills at fag end of the year.

**GRANT No. 07 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - City Survey				
	O            256.40 } R            (-)18.01 }	238.39	237.19	(-)1.20

The anticipated saving was mainly on account of non preparation of salary bills of newly recruited staff for February 2022, non appointment of sweepers, data operators.

05 - Online updation of Land Records (A)				
	O            40.00 } R            (-)8.84 }	31.16	31.17	(+ )0.01

The anticipated saving was mainly on account of non receipt of bills. The reason for final excess if due to rounding off of figures.

07 - Upgradation of Standards of Administration				
	O            45.00 } R            (-)9.22 }	35.78	28.79	(-)6.99

The anticipated saving was mainly on account of non purchase of material due to economic measure. The reason for final saving is due to return of bills as required documents not submitted by parties/vendors to process the FVC bills.

08 - Strengthening of Revenue Admn. & Updating of Land Records (A)				
	O            50.00 } R            (-)26.88 }	23.12	23.12	...

The anticipated saving was mainly on account of non undertaking of the work of resurvey of additional area.

09 - Demarcation and Survey of Cumeri Cultivation				
	O            15.00 } R            (-)15.00 }	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

10 - National Land Records Modernization Programme (NLRMP) (A)				
	O            200.00 } R            (-)146.49 }	53.51	46.14	(-)7.37

The reason for anticipated saving are awaited (26th August 2022). The reason for final saving is due to misclassification of bills with respect to proposed modern record rooms in the sub division of DS&LR and rewiring of modern records room for Tiswadi Taluka for DSLR transfer.

**GRANT No. 07 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	366.80			
R	(-)254.65	112.15	118.37	(+)6.22

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess is due to transfer of matching grants to regular salary head.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2029 - Land Revenue</b>				
102 - Survey and Settlement Operations				
01 - Survey and Settlement Operation in Goa				
O	1,145.90			
R	17.88	1,163.78	1,167.14	(+)3.36

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess is due to misclassification of bills with respect to proposed modern record rooms in the sub division of DS&LR and rewiring of modern records room for Tiswadi Taluka for DSLR transfer.

**Capital :**

4. In view of final saving of ₹ 39.50 lakh, the supplementary grant of ₹ 30.30 lakh obtained during the year proved unnecessary.

5. As against the final saving of ₹ 39.50 lakh, only ₹ 37.06 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
<i>01 - Office Buildings</i>				
051 - Construction				
01 - Building (Land Survey)				
O	20.00			
S	30.30			
R	(-)37.06	13.24	10.80	(-)2.44

The anticipated saving was mainly on account of non undertaking work of renovation of vacant government quarters at Sanguem Taluka to set up new office of ISLR, Sanguem due to non receipt of Government approval for the Financial Year 2021-2022.

**GRANT No. 07 - conclud.**

**Revenue**

7. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	1,167.00	1,020.53		146.47
2012 - 13	1,022.00	853.56		168.44
2013 - 14	1,059.30	941.75		117.55
2014 - 15	1,427.47	943.05		484.42
2015 - 16	1,301.20	1,085.78		215.42
2016 - 17	1,440.00	1,026.35		413.65
2017 - 18	1,768.08	1,341.28		426.80
2018 - 19	1,783.61	1,411.12		372.49
2019 - 20	1,941.71	1,373.85		567.86
2020 - 21	2,118.25	1,708.92		409.33

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	3.00	2.17		0.83
2011 - 12	5.00	0.65		4.35
2012 - 13	10.00	2.93		7.07
2013 - 14	10.00	0.37		9.63
2014 - 15	10.00	2.15		7.85
2015 - 16	15.00	1.11		13.89
2016 - 17	20.00	...		20.00
2017 - 18	20.00	0.60		19.40
2018 - 19	20.00	...		20.00
2019 - 20	42.40	...		42.40
2020 - 21	50.00	19.40		30.60

**GRANT No. 08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

- 2030 - Stamps and Registration
- 2054 - Treasury and Accounts Administration
- 2071 - Pensions and Other Retirement Benefits
- 2075 - Miscellaneous General Services
- 2235 - Social Security and Welfare

Original	15,08,91,04	}			
Supplementary	...				
			15,08,91,04	16,70,63,63	(+) 1,61,72,59
Amount surrendered during the year (March, 2022)					22,12,72

**Capital :**

- 4059 - Capital Outlay on Public Works
- 7610 - Loans to Government Servants etc.

Original	40,40,00	}			
Supplementary	...				
			40,40,00	40,27,21	(-) 12,79
Amount surrendered during the year (March, 2022)					12,40

**Notes and comments :-**

**Revenue :**

1. The expenditure has exceeded the grant by ₹ 16,172.59 lakh. The excess needs regularisation.
2. As against the final excess of ₹ 16,172.59 lakh, the surrender of ₹ 2,212.72 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2030 - Stamps and Registration</b>			
02 - Stamps - Non-Judicial			
101 - Cost of Stamps			
01 - Cost of Stamps supplied from Central Stamps Store			
O		160.00	
R		(-)61.53	
	98.47	100.46	(+) 1.99

The anticipated saving was mainly on account of less quantity of stock purchased due to less sale than anticipated during the year. The reason for final excess are awaited (26th August 2022).

**GRANT No. 08 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
102 - Expenses on Sale of Stamps				
01 - Discount Commission Allowed to Vendors				
O	180.00			
R	(-)40.00	140.00	130.53	(-)9.47

The anticipated saving was mainly on account of less sale than anticipated. The reason for final saving are awaited (26th August 2022).

03 - Discount Commission Allowed to Banks

O	300.00			
R	(-)5.00	295.00	287.18	(-)7.82

The anticipated saving was mainly on account of less sale than anticipated. The reason for final saving are awaited (26th August 2022).

**2054 - Treasury and Accounts Administration**

095 - Directorate of Accounts and Treasuries

    01 - Directorate of Accounts

O	2,314.61			
R	(-)255.21	2,059.40	2,056.32	(-)3.08

The anticipated saving was mainly on account of non filling of vacant post, less claims received than anticipated.

03 - Computerization of Accounts Department

O	200.00			
R	(-)53.64	146.36	146.35	(-)0.01

The anticipated saving was mainly on account of less claims received than anticipated.

**2071 - Pensions and Other Retirement Benefits**

    01 - Civil

101 - Superannuation and Retirement

    Allowances

    02 - Superannuation & Retirement allowances

        of Employees working on Est. of High  
        Court of Bombay at Goa

O	5.00			
R	...	5.00	...	(-)5.00

The reason for final saving is due to token provision being made in anticipation of government approval for grant of pension & pensionary benefits to High Court employees. However no approval is received till date.

102 - Commuted Value of Pensions

    01 - Commuted Value of Pensions

O	15,400.00			
R	...	15,400.00	14,285.54	(-)1,114.46

The reason for final saving is less claim received than anticipated.

**GRANT No. 08 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Commuted values of Employees working on Est. of High Court of Bombay at Goa				
O	5.00			
R	...}	5.00	...	(-)5.00

The reason for final saving is due to token provision being made in anticipation of government approval for grant of pension & pensionary benefits to High Court employees. However no approval is received till date.

104 - Gratuities

01 - Gratuities

O	16,028.14			
R	...}	16,028.14	15,958.30	(-)69.84

The reason for final saving is due to payment of arrears of Pre-2016 revision of pension & non estimation of expenditure in connection with NPS i.e. payment of Retirement/death Gratuity etc.

109 - Pensions to Employees of State Aided

Educational Institutions

01 - Triple Benefit Scheme

O	50.00			
R	...}	50.00	17.29	(-)32.71

The reason for final saving is less claim received than anticipated.

111 - Pensions to Legislators

01 - State Legislators

O	990.00			
R	...}	990.00	802.78	(-)187.22

The reason for final saving is less claim received than anticipated.

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	430.00			
R	(-)336.08	93.92	93.13	(-)0.79

The anticipated saving was mainly on account of non direct recruitment being done after December 2021.

200 - Other Pensions

01 - Pensions to ex-Military Goan Portuguese  
Army Personnel

O	33.00			
R	...}	33.00	12.28	(-)20.72

The reason for final saving is less claim received than anticipated.



**GRANT No. 08 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Ex-Gratia Pension to the Family of the deceased Pensioners				
O	329.70			
R	...}	329.70	235.79	(-)93.91

The reason for final saving is less claim received than anticipated.

03 - Ex-Gratia Pension -Families deceased Commuted Pension				
O	20.00			
R	...}	20.00	7.88	(-)12.12

The reason for final saving is less claim received than anticipated.

**2075 - Miscellaneous General Services**

800 - Other Expenditure

01 - Subsidy on Interest on House Building Advances to Government Servants

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of closure of House Building Advances Scheme wef 15/05/2020.

02 - Subsidy on Interest on Motor Conveyance to Govt. Servants

O	1,200.00			
R	(-)1,200.00	...	...	...

The anticipated saving was mainly on account of utilisation of funds for repayment of Motor Car Advances (Bank of India) from PLA Account.

**2235 - Social Security and Welfare**

60 - Other Social Security and Welfare Programmes

102 - Pensions under Social Security Schemes

02 - Swatantra Sainik Samman Pension Scheme

O	1,100.00			
R	(-)250.00	850.00	836.38	(-)13.62

The anticipated saving was mainly on account of less claims from beneficiaries than anticipated. The reason for final saving are awaited (26th August 2022).

**GRANT No. 08 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
104 - Deposit Linked Insurance Scheme G.P.F.			
01 - Deposit Linked Insurance Scheme G.P.F.			
O                    100.00 } R                    ... }	100.00	55.20	(-)44.80

The reason for final saving are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
01 - Civil			
101 - Superannuation and Retirement Allowances			
01 - Superannuation and Retirement Allowances			
O                    70,000.00 } R                    ... }	70,000.00	79,051.04	(+)9,051.04

The reason for final excess is due to payment of arrears of Pre-2016 revision of pension & non estimation of expenditure in connection with NPS i.e. payment of Retirement/death Gratuity etc.

105 - Family Pensions

01 - Family Pensions

O                    13,245.00 } R                    ... }	13,245.00	15,474.27	(+)2,229.27
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The reason for final excess is due to payment of arrears of Pre-2016 revision of pension & non estimation of expenditure in connection with NPS i.e. payment of Retirement/death Gratuity etc.

109 - Pensions to Employees of State Aided

Educational Institutions

02 - Pensionary Benefits to State Aided

Education Institute 1985

O                    20,000.00 } R                    ... }	20,000.00	26,167.50	(+)6,167.50
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The reason for final excess is due to payment of arrears of Pre-2016 revision of pension & non estimation of expenditure in connection with NPS i.e. payment of Retirement/death Gratuity etc.

03 - Gratuities

O                    3,500.00 } R                    ... }	3,500.00	4,627.13	(+)1,127.13
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The reason for final excess is more claim received than anticipated.

**GRANT No. 08 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Commutations				
O	3,525.78			
R	...}	3,525.78	4,487.69	(+961.91)

The reason for final excess is more claim received than anticipated.

05 - Family Pensions				
O	1,680.25			
R	...}	1,680.25	2,267.44	(+587.19)

The reason for final excess is more claim received than anticipated.

**Capital :**

5. As against the final saving of ₹ 12.79 lakh, only ₹ 12.40 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>7610 - Loans to Government Servants etc.</b>				
800 - Other Advances				
02 - Advances for purchase of Computers				
O	40.00			
R	(-)12.40	27.60	27.21	(-)0.39

The anticipated saving was mainly on account of less applications received than expected from government servants.

**Revenue**

7. This is the seventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	52,096.00	39,404.12	12,691.88
2011 - 12	52,122.00	43,593.71	8,528.29
2012 - 13	52,799.76	51,719.58	1,080.18
2018 - 19	1,39,287.01	1,36,989.72	2,297.29
2019 - 20	1,49,161.30	1,37,768.95	11,392.35
2020 - 21	1,50,424.80	1,44,501.58	5,923.22

**GRANT No. 08 - conclud.**

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	1,303.00	866.94		436.06
2011 - 12	1,303.00	290.23		1,012.77
2012 - 13	1,022.00	853.56		168.44
2013 - 14	353.00	178.18		174.82
2014 - 15	178.00	149.84		28.16
2015 - 16	851.00	201.27		649.73
2016 - 17	851.00	169.53		681.47
2017 - 18	425.00	8.14		416.86
2018 - 19	1,025.00	34.63		990.37
2019 - 20	3,050.00	90.01		2,959.99
2020 - 21	840.00	738.19		101.81

**GRANT No. 09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2054 - Treasury and Accounts Administration**

**2071 - Pensions and Other Retirement Benefits**

Original	6,47,10	}			
Supplementary	...				
	6,47,10			5,40,75	(-)1,06,35
Amount surrendered during the year (March, 2022)					1,04,57

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 106.35 lakh, only ₹ 104.57 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	126.00	}	
R	(-)100.24		
	25.76		25.76
			...

The anticipated saving was mainly on account of non filling of vacant post and less bills received than anticipated.

**Revenue**

3. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	297.00	296.09	0.91
2011 - 12	297.00	295.55	1.45
2013 - 14	377.00	371.38	5.62
2014 - 15	414.70	403.36	11.34
2015 - 16	456.17	359.32	96.85
2016 - 17	501.79	440.53	61.26
2017 - 18	473.89	469.77	4.12
2018 - 19	489.59	456.08	33.51
2019 - 20	538.20	459.25	78.95
2020 - 21	586.30	519.63	66.67

**GRANT No. A2 - DEBT SERVICES (CHARGED) (ALL CHARGED)**

		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2048 - Appropriation for reduction or avoidance of Debt (Charged)</b>				
<b>2049 - Interest Payments (Charged)</b>				
<i>Original</i>	19,23,52,81			
<i>Supplementary</i>	30,25,34	19,53,78,15	18,32,53,40	(-)1,21,24,75
<i>Amount surrendered during the year (March, 2022)</i>				1,58,84,71
<b>Capital :</b>				
<b>6003 - Internal debt of the State Government</b>				
<b>6004 - Loans and Advances from the Central Government</b>				
<i>Original</i>	22,64,48,01			
<i>Supplementary</i>	...	22,64,48,01	26,18,20,96	(+)3,53,72,95
<i>Amount surrendered during the year (March, 2022)</i>				3,66,62

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 12,124.75 lakh, the supplementary grant of ₹ 3,025.34 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 12,124.75 lakh, the surrender of ₹ 15,884.71 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2049 - Interest Payments (Charged)</b>				
<i>01 - Interest on Internal Debt</i>				
123 - Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government				
01 - Interest on Special Securities issued to NSSF of Central Govt. by State Govt.				
<i>O</i>	29,940.00			
<i>R</i>	(-)11,000.00	18,940.00	18,413.14	(-)526.86

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final savings is non borrowing of new loan towards N.S.S.F. during the financial year.

**GRANT No. A2 - contd.**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
200 - Interest on Other Internal Debts				
01 - Interest on Ways and Means Advances from RBI				
	<i>O</i>	355.00		
	<i>R</i>	(-)150.00		
		205.00	77.88	(-)127.12

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final savings is less receipt of claims towards interest on ways and means advances from RBI.

05 - Interest on Loans from N.C.D.C.

	<i>O</i>	19.00		
	<i>R</i>	(-)13.85		
		5.15	5.15	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

06 - Interest on Loans from NABARD

	<i>O</i>	4,200.00		
	<i>R</i>	(-)1,196.82		
		3,003.18	3,003.16	(-)0.02

The anticipated saving was mainly on account of less receipt of claims than anticipated.

07 - Interest on Loans from Power Finance  
Corporation

	<i>O</i>	10.00		
	<i>R</i>	(-)10.00		
		...	...	...

The anticipated saving was mainly on account of non-receipt of claims than anticipated.

09 - Interest on Loans from Other Financial  
Institutions

	<i>O</i>	500.00		
	<i>R</i>	(-)500.00		
		...	...	...

The anticipated saving was mainly on account of non receipt of claims than anticipated.

305 - Management of Debt

01 - Management of Debt through RBI

	<i>O</i>	300.00		
	<i>R</i>	...		
		300.00	276.15	(-)23.85

The reason for final saving are due to receipt of less claim than anticipated towards charges of management of debts from RBI.

**GRANT No. A2 - contd.**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Interest on Small Savings, Provident Fund etc.			
104 - Interest on State Provident Funds			
01 - General Provident Fund			
O	20,000.00		
R	...}		
	20,000.00	16,573.48	(-)3,426.52

The reason for final saving are awaited (26th August 2022).

108 - Interest on Insurance and Pension Fund			
03 - Goa State Employees Group Insurance Fund			
O	60.00		
R	...}		
	60.00	7.90	(-)52.10

The reason for final saving are awaited (26th August 2022).

04 - Interest on Loans & Advances for Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
01 - Interest on Loans for State/U.T. Plan Scheme			
O	7,000.00		
R	(-)5,003.55		
	1,996.45	1,996.42	(-)0.03

The anticipated saving was mainly on account of non receipt of claims than anticipated.

103 - Interest on Loans for Centrally Sponsored Plan Schemes			
01 - Interest on Loans for Centrally Sponsored Schemes			
O	10.00		
R	(-)10.00	...	...
	...	...	...

The anticipated saving was mainly on account of non receipt of claims than anticipated.

60 - Interest on Other Obligations			
101 - Interest on Deposits			
01 - Interest on Aided School Teacher and Employees P.F.			
O	5,311.82		
R	...}		
	5,311.82	4,248.83	(-)1,062.99

The reason for final saving are awaited (26th August 2022).



**GRANT No. A2 - contd.**

<b>Head</b>	<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Interest on Goa University and Non Government E.P.F.			
<i>O</i>	1,621.28		
<i>R</i>	...}		
	1,621.28	1,118.14	(-)503.14

The reason for final saving are awaited (26th August 2022).

05 - Interest on Goa Board of Secondary Education E.P.F.			
<i>O</i>	18.42		
<i>R</i>	...}		
	18.42	13.25	(-)5.17

The reason for final saving are awaited (26th August 2022).

07 - Interest on Govt. Aided Polytechnic Employees P. F.			
<i>O</i>	273.27		
<i>R</i>	...}		
	273.27	135.15	(-)138.12

The reason for final saving are awaited (26th August 2022).

09 - Interest on Defined Contribution Pension System			
<i>O</i>	1,800.00		
<i>R</i>	...}		
	1,800.00	557.73	(-)1,242.27

The reason for final saving are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2048 - Appropriation for reduction or avoidance of Debt (Charged)</b>			
101 - Sinking Funds			
01 - Consolidated Sinking Fund for repayment of Open Market Loans			
<i>O</i>	2,000.00		
<i>R</i>	2,000.00		
	4,000.00	4,000.00	...

The anticipated excess was mainly on account of investing in consolidated sinking fund set up by the state government in order to meet the redemption of open market loans of the government.

**GRANT No. A2 - contd.**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2049 - Interest Payments (Charged)</b>				
01 - Interest on Internal Debt				
101 - Interest on Market Loans				
00 - Goa Govt. Stock				
	<i>O</i>	1,17,383.79		
	<i>R</i>	...		
		1,17,383.79	1,27,931.43	(+) <i>10,547.64</i>

The reason for final excess is borrowing of new market loan amounting to ₹ 2,000.00 crore during the year.

200 - Interest on Other Internal Debts				
08 - Interest on Loan from HUDCO				
	<i>O</i>	...		
	<i>R</i>	...		
		...	(-) <i>26.62</i>	(-) <i>26.62</i>

The reason for final excess is book adjustment of repayment of principal towards HUDCO which was wrongly classified under interest on HUDCO during previous years.

03 - Interest on Small Savings, Provident Fund etc.				
108 - Interest on Insurance and Pension Fund				
04 - Goa State Employees Group Saving Fund				
	<i>O</i>	531.00		
	<i>R</i>	...		
		531.00	546.07	(+) <i>15.07</i>

The reason for final excess are awaited (26th August 2022).

05 - Interest on Reserve Funds				
105 - Interest on General and Other Reserve Fund				
10 - Interest on State CAMPA Fund				
	<i>O</i>	...		
	<i>S</i>	3,025.34		
	<i>R</i>	...		
		3,025.34	3,074.45	(+) <i>49.11</i>

The reason for final excess are awaited (26th August 2022).

60 - Interest on Other Obligations				
101 - Interest on Deposits				
04 - Interest on Goa University and Non Government Emp. C.P.F.				
	<i>O</i>	5.50		
	<i>R</i>	...		
		5.50	289.56	(+) <i>284.06</i>

The reason for final excess are awaited (26th August 2022).

**Capital :**



**GRANT No. A2 - contd.**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
103 - Loans against External Assistance received in kind				
01 - Block Loans for EAP				
	<i>O</i>	7,500.00		
	<i>R</i>	(-)493.93		
		7,006.07	7,006.06	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated towards NSSF, Block Loan, EAP Loans during the year.

8. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>6003 - Internal debt of the State Government</b>				
105 - Loans from National Bank for Agricultural and Rural Development				
01 - Loans from NABARD				
	<i>O</i>	12,200.00		
	<i>R</i>	268.79		
		12,468.79	9,005.32	(-)3,463.47

The anticipated excess was mainly on account of receipt of more claims than anticipated. The reason for final saving are due to misclassification of repayment of principal wrongly classified towards repayment of principal of NSSF during the financial year 2021-22.

109 - Loans from Other Institutions

02 - Loans from HUDCO

	<i>O</i>	...		
	<i>R</i>	...		
		...	26.62	(+)26.62

The reason for final excess are due to non borrowing of loan other financial institution.

110 - Ways and Means Advances from the  
Reserve Bank of India

01 - Ways and Means Advances from R.B.I.

	<i>O</i>	1,28,976.00		
	<i>R</i>	...		
		1,28,976.00	1,64,695.00	(+)35,719.00

The reason for final excess are due to borrowing of more ways and means advances from RBI than anticipated.

**GRANT No. A2 - contd.**

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>6004 - Loans and Advances from the Central Government</b>			
09 - Other Loans for States / Union Territory with Legislature Schemes			
101 - Block Loans			
03 - House Building Advances (IAS)			
O	...		
R	9.00	9.00	...

The anticipated excess was mainly on account of new loans House Building Advances (IAS).

9. Consolidated Sinking Fund:- The expenditure in the grant includes an amount of ₹ 4,000.00 lakh contributed by State Government to the Consolidated Sinking Fund during the year 2021-2022. Reserve Bank of India is the agency for managing the Consolidated Sinking Funds of State Governments. The contributions are invested in Government of India securities.

Following the recommendation of the Tenth Finance Commission, a Consolidated Sinking Fund was set up with intention to use the same as an Amortization Fund for redemption of the open market loans of the State Governments commencing from the financial year 2003-2004. The interest earned on the investments will also be invested by the Reserve Bank of India.

The expenditure on the State's contribution is debited to the head of account '2048 Appropriation for reduction or avoidance of Debt'. An account of the Fund is given in Statement No. 21 of the Finance Accounts for the year.

10. Guarantee Redemption Fund:- The expenditure in the grant includes an amount of ₹ 1,000.00 lakh contributed by the State Government to the Guarantee Redemption Fund. As per para 9 of the scheme, 'Guarantee Redemption Fund', the accretions to the fund together with the income earned on the investment of the Fund are invested.

The fund is intended for meeting the payment of obligations arising out of the guarantees issued by the State Government on behalf of State Level Bodies. The scheme is operative from the year 2003-2004.

The expenditure on the states contribution is debited to the Head of Account '2048 Appropriation for reduction or avoidance of Debt'. An account of the transactions of the fund is included in Statement No. 21 of the Finance Accounts 2021-2022.

**Revenue**

11. This is the seventh year in succession in which the appropriation closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2015 - 16	1,10,619.93	1,07,469.94	3,149.99
2016 - 17	1,23,953.83	1,17,803.15	6,150.68
2017 - 18	1,33,706.67	1,27,428.43	6,278.24

GRANT No. A2 - *concl.*

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2018 - 19	1,42,213.67	1,38,445.31		3,768.36
2019 - 20	1,59,232.17	1,46,509.26		12,722.91
2020 - 21	1,78,619.50	1,59,037.24		19,582.26

**Capital**

12. This is the fourth year in succession in which the appropriation closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	30,936.14	20,798.75		10,137.39
2011 - 12	36,357.94	27,829.44		8,528.50
2013 - 14	39,078.81	38,505.45		573.36

**GRANT No. 10 - NOTARY SERVICES (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2030 - Stamps and Registration**

**2071 - Pensions and Other Retirement Benefits**

Original	15,40,20	}	17,83,80	11,63,25	(-)6,20,55
Supplementary	2,43,60				
Amount surrendered during the year (March, 2022)					6,19,02

**Capital :**

**4059 - Capital Outlay on Public Works**

Original	20,00	}	1,00,00	...	(-)1,00,00
Supplementary	80,00				
Amount surrendered during the year (March, 2022)					1,00,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 620.55 lakh, the supplementary grant of ₹ 243.60 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 620.55 lakh, only ₹ 619.02 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2030 - Stamps and Registration</b>			
<i>03 - Registration</i>			
001 - Direction and Administration			
01 - Superintendence			
O	439.00	}	396.09
S	73.00		
R	(-)112.96		
	399.04		(-)2.95

The anticipated saving was mainly on account of non filling of vacant post of LDC & MTS and adoption of economy measures.

02 - District Charges

O	771.20	}	700.69
S	170.60		
R	(-)239.33		
	702.47		(-)1.78

The anticipated saving was mainly on account of non filling of vacant post of LDC & MTS, adoption of economy measures and less claims received than anticipated.

**GRANT No. 10 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Digitization of Microfilm Images				
O	80.00			
R	(-)70.67	9.33	9.33	...

The anticipated saving was mainly on account of non receipt of claims under Digitization of Microfilms Images (Plan), professional services in the case of M/s Prithvi Surveys v/s State of Goa.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	250.00			
R	(-)196.06	53.94	57.14	(+3.20)

The anticipated saving was mainly on account of non filling of vacant post of LDC & MTS. The reason for final excess are awaited (26th August 2022).

**Capital :**

4. In view of final saving of ₹ 100.00 lakh, the supplementary grant of ₹ 80.00 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - Building (Notary Services)				
O	20.00			
S	80.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non purchase of new office premises for Bicholim office.

**Revenue**

6. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2011 - 12	600.10	368.76	231.34
2012 - 13	600.00	451.58	148.42
2013 - 14	670.50	565.80	104.70



**GRANT No. 10 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2014 - 15	801.00	711.79		89.21
2015 - 16	888.00	754.69		133.31
2016 - 17	955.00	694.31		260.69
2017 - 18	1,144.22	997.01		147.21
2018 - 19	1,117.37	932.43		184.94
2019 - 20	1,674.57	1,071.94		602.63
2020 - 21	1,719.60	1,409.64		309.96

**Capital**

7. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2013 - 14	60.00	16.09		43.91
2014 - 15	91.00	...		91.00
2015 - 16	113.00	0.80		112.20
2016 - 17	110.00	12.19		97.81
2017 - 18	110.00	58.43		51.57
2018 - 19	60.00	10.41		49.59
2019 - 20	100.00	...		100.00
2020 - 21	100.00	...		100.00

**GRANT No. 11 - EXCISE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2039 - State Excise</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	24,84,81			
Supplementary	...}	24,84,81	22,39,43	(-)2,45,38
Amount surrendered during the year (March, 2022)				2,44,11
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	2,00,00			
Supplementary	2,50,00	4,50,00	2,05,77	(-)2,44,23
Amount surrendered during the year (March, 2022)				2,45,80

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 245.38 lakh, only ₹ 244.11 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2039 - State Excise</b>				
001 - Direction and Administration				
01 - Superintendence				
O	184.50			
R	(-)50.85	133.65	133.63	(-)0.02
The anticipated saving was mainly on account of non receipt of Medical, tuition fee bills, MACP orders and adoption of economy measures.				
800 - Other Expenditure				
01 - Toddy Tappers Welfare Fund Scheme				
O	15.50			
R	(-)14.50	1.00	1.00	...
The anticipated saving was mainly on account of non receipt of bills.				
02 - Implementation of Feni Policy				
O	30.00			
R	(-)17.50	12.50	12.50	...
The anticipated saving was mainly on account of non receipt of bills.				

GRANT No. 11 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	451.00	145.90	145.90	...
R	(-305.10)			

The anticipated saving was mainly on account of less bills received than expected.

3. The above saving were partly offset by excess under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2039 - State Excise</b>				
001 - Direction and Administration				
02 - District Executive Establishment				
O	1,803.81	1,947.65	1,947.66	(+)0.01
R	143.84			

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess is due to rounding off of final grants.

**Capital :**

4. In view of final saving of ₹ 244.23 lakh, the supplementary grant of ₹ 250.00 lakh obtained during the year proved excessive.

5. As against the final saving of ₹ 244.23 lakh, the surrender of ₹ 245.80 lakh proved to be injudicious.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 - Capital Outlay on Public Works</b>				
<i>01 - Office Buildings</i>				
051 - Construction				
01 - Purchase of Premises (Excise)				
O	200.00	204.20	205.77	(+)1.57
S	250.00			
R	(-245.80)			

The anticipated saving was mainly on account of administrative reasons. The reason for final excess is due to misclassification of expenditure in March (S) 2022 account due to oversight by Division XVI, Ponda.

**GRANT No. 11 - conclud.**

**Revenue**

7. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	1,043.00	885.04		157.96
2012 - 13	1,500.00	954.00		546.00
2013 - 14	1,500.00	1,173.85		326.15
2014 - 15	1,730.00	1,279.53		450.47
2015 - 16	1,976.50	1,324.65		651.85
2016 - 17	2,167.30	1,480.35		686.95
2017 - 18	2,043.08	1,959.33		83.75
2018 - 19	2,137.83	1,968.21		169.62
2019 - 20	2,399.50	2,138.19		261.31
2020 - 21	2,481.62	2,115.55		366.07

**Capital**

8. This is the eighth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2014 - 15	10.50	...		10.50
2015 - 16	100.00	...		100.00
2016 - 17	300.00	...		300.00
2017 - 18	100.00	...		100.00
2018 - 19	100.00	...		100.00
2019 - 20	458.39	5.50		452.89
2020 - 21	200.00	125.34		74.66

**GRANT No. 12 - COMMERCIAL TAXES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
2040 - Taxes on Sales, Trade etc.				
2043 - Collection Charges under State Goods & Services Tax				
2045 - Other Taxes and Duties on Commodities and Services				
2071 - Pensions and Other Retirement Benefits				
Original	57,09,92			
Supplementary	...}	57,09,92	31,02,35	(-)26,07,57
Amount surrendered during the year (March, 2022)				26,05,63
<b>Capital :</b>				
4059 - Capital Outlay on Public Works				
Original	13,00,00			
Supplementary	...}	13,00,00	5,00,00	(-)8,00,00
Amount surrendered during the year (March, 2022)				8,00,00

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 2,607.57 lakh, only ₹ 2,605.63 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in lakh)</i>	<b>Excess (+) Saving (-)</b>
<b>2040 - Taxes on Sales, Trade etc.</b>				
001 - Direction and Administration				
01 - Office of the Commissioner of Sales Tax				
O	1,917.80			
R	(-)610.23	1,307.57	1,306.71	(-)0.86
The anticipated saving was mainly on account of non filling of newly created posts.				
04 - Goods & Service Tax Network				
O	515.54			
R	(-)107.47	408.07	408.07	...

The anticipated saving was mainly on account of less claims received than anticipated.

GRANT No. 12 - *contd.*

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Collection Charges				
01 - District Establishment				
	O	2,072.05		
	R	(-991.02)		
		1,081.03	1,080.56	(-)0.47

The anticipated saving was mainly on account of non filling of newly created posts, less claims received than anticipated.

**2045 - Other Taxes and Duties on Commodities and Services**

101 - Collection Charges-Entertainment Tax				
01 - Office of the Commissioner of Sales Tax				
	O	243.10		
	R	(-112.23)		
		130.87	130.83	(-)0.04

The anticipated saving was mainly on account of non filling of newly created post.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
	O	961.40		
	R	(-784.65)		
		176.75	176.75	...

The anticipated saving was mainly on account of non filling of newly created post.

**Capital :**

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - Construction of Office Complex for CCT at Altinho				
	O	1,000.00		
	R	(-500.00)		
		500.00	500.00	...

The anticipated saving was mainly on account of less claims received than anticipated.

**GRANT No. 12 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Acquisition/Construction of Office Premises for various Ward Offices of CCT			
O	300.00		
R	(-300.00)	...	...

The anticipated saving was mainly on account of non receipt of claims.

**Revenue**

4. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	1,157.00	878.93	278.07
2011 - 12	1,302.00	1,014.95	287.05
2012 - 13	1,775.00	1,270.17	504.83
2013 - 14	2,436.12	1,364.05	1,072.07
2014 - 15	2,194.00	1,474.34	719.66
2015 - 16	2,282.00	1,743.77	538.23
2016 - 17	3,463.40	2,119.97	1,343.43
2017 - 18	2,723.51	2,452.17	271.34
2018 - 19	2,751.75	2,578.15	173.60
2019 - 20	4,038.13	2,915.77	1,122.36
2020 - 21	5,175.48	2,510.64	2,664.84

**Capital**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	800.00	17.84	782.16
2011 - 12	1,000.00	...	1,000.00
2012 - 13	250.00	92.63	157.37
2013 - 14	593.00	275.74	317.26
2014 - 15	355.00	169.77	185.23
2015 - 16	1,500.00	1,053.37	446.63
2016 - 17	3,085.00	438.32	2,646.68
2017 - 18	3,035.00	...	3,035.00
2018 - 19	2,535.00	1,009.47	1,525.53
2019 - 20	1,400.00	405.57	994.43
2020 - 21	800.00	482.82	317.18

**GRANT No. 13 - TRANSPORT (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
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**Major Heads-**

**Revenue :**

**2041 - Taxes on Vehicles**

**2045 - Other Taxes and Duties on Commodities and Services**

**2071 - Pensions and Other Retirement Benefits**

**3055 - Road Transport**

Original	2,26,48,89	}				
Supplementary	45,62,00					
			2,72,10,89		1,60,04,00	(-)1,12,06,89

Amount surrendered during the year (March, 2022)						1,12,04,78
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**Capital :**

**5055 - Capital Outlay on Road Transport**

Original	69,23,60	}				
Supplementary	...					
			69,23,60		18,29,76	(-)50,93,84

Amount surrendered during the year (March, 2022)						50,96,07
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**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 11,206.89 lakh, the supplementary grant of ₹ 4,562.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 11,206.89 lakh, only ₹ 11,204.78 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>	
<b>2041 - Taxes on Vehicles</b>				
101 - Collection Charges				
01 - Collection Wing				
O	243.00	}		
R	(-)49.71			
	193.29		193.29	...
The anticipated saving was mainly on account of non filling of vacant post, less MR and LTC claims received, adoption of economy measures, non finalisation of rent agreement.				
102 - Inspection of Motor Vehicles				
01 - Inspection Wing				
O	13.10	}		
R	(-)11.12			
	1.98		1.98	...

The anticipated saving was mainly on account of non filling of vacant post.



**GRANT No. 13 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2045 - Other Taxes and Duties on Commodities and Services</b>			
104 - Collection Charges - Taxes on Goods and Passengers			
01 - Enforcement of Goods and Passengers Tax Act			
O	97.00		
R	(-)10.41		
	86.59	86.58	(-)0.01

The anticipated saving was mainly on account of economy measures adopted.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	549.50		
R	(-)414.54		
	134.96	134.96	...

The anticipated saving was mainly on account of non filling of vacant post and administrative reasons..

**3055 - Road Transport**

001 - Direction and Administration			
01 - Rationalisation of Road Transport Services			
O	1,122.40		
S	25.00		
R	(-)104.88		
	1,042.52	1,042.52	...

The anticipated saving was mainly on account of adoption of economic measures and non finalisation of rent agreement.

04 - Road Safety

O	711.51		
R	(-)427.65		
	283.86	283.85	(-)0.01

The anticipated saving was mainly on account of adoption of economic measures and non filling of vacant posts and less receipt of MR & LTC claims.

05 - Establishment of Border Check Post in Goa

O	214.60		
R	(-)13.72		
	200.88	200.88	...

The anticipated saving was mainly on account of adoption of economic measures and non filling of vacant posts and less receipt of MR & LTC claims.

**GRANT No. 13 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Strengthening of Transport Department				
O	547.35			
R	(-)28.64	518.71	518.30	(-)0.41
The anticipated saving was mainly on account of non filling of vacant post.				
07 - Computerisation of Records				
O	505.50			
R	(-)181.94	323.56	323.56	...
The anticipated saving was mainly on account of adoption of economy measures.				
08 - Strengthening of Roads Safety Council				
O	18.51			
R	(-)18.51	...	...	...
The anticipated saving was mainly on account of adoption of economy measures.				
11 - Accidental Death/Injury Insurance Scheme				
O	150.00			
R	(-)82.00	68.00	68.00	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
12 - Road Safety Fund				
O	662.50			
R	(-)662.50	...	...	...
The anticipated saving was mainly on account of administrative reasons.				
13 - Grants to KTC for hiring of Private Carriages Service				
O	1,000.00			
R	(-)1,000.00	...	...	...
The anticipated saving was mainly on account of non finalisation of scheme by KTCL.				
15 - Implementation of Intelligent Transport Management System				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of non implementation of scheme.				

**GRANT No. 13 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
16 - Goa Digital Meter Scheme/VLDT				
O	3,200.00			
R	(-)3,090.36	109.64	109.64	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

800 - Other Expenditure

02 - Subsidy to Kadamba Transport Corporation Ltd.

O	9,500.00			
S	4,037.00			
R	(-)1,759.43	11,777.57	11,777.57	...

The anticipated saving was mainly on account of less receipt of claims than anticipated from KTCL.

07 - Grants to K. T. C. for gratuity payment

O	900.00			
S	500.00			
R	(-)500.00	900.00	900.00	...

The anticipated saving was mainly on account of administrative reasons.

08 - Goa Bus Replacement Scheme

O	900.00			
R	(-)900.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims from beneficiaries.

14 - Subsidy on Fuel for Private Bus Operators

O	1,800.00			
R	(-)1,771.07	28.93	28.93	...

The anticipated saving was mainly on account of administrative reasons.

16 - Setting up of Command and Control Centre for Vehicle Tracking Platform (A)

O	200.00			
R	(-)200.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from National Informatic Centre (Implementing Agency).

4. The above saving were partly offset by excess under:-

**GRANT No. 13 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2041 - Taxes on Vehicles</b>				
001 - Direction and Administration				
01 - Directorate of Transport				
O	289.00			
R	26.04	315.04	315.05	(+ )0.01

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).

**3055 - Road Transport**

800 - Other Expenditure

06 - Subsidy for purchase of Yellow-Black  
Motor Cycles/Autorickshaws/Taxis  
Tourist

O	0.01			
R	7.57	7.58	7.58	...

The anticipated excess was mainly on account of releasing subsidy to six lapsed cases.

**Capital :**

5. As against the final saving of ₹ 5,093.84 lakh, the surrender of ₹ 5,096.07 lakh proved to be injudicious.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5055 - Capital Outlay on Road Transport</b>				
050 - Land and Buildings				
01 - Construction of Bus Stand				
O	2,510.00			
R	(-)969.17	1,540.83	1,540.83	...

The anticipated saving was mainly on account of administrative reasons.

02 - Establishment of Driver Training/Testing  
Facilities

O	400.00			
R	(-)400.00	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**GRANT No. 13 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Construction of Office Buildings				
O	10.00			
R	(-)9.18	0.82	0.82	...

The anticipated saving was mainly on account of non finalisation of construction of Transport Bhavan at Panaji.

04 - Construction of Ultra Modern Bus Stand at Margao				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

07 - Construction of KTCL Bus Stand				
O	1,000.00			
R	(-)969.12	30.88	33.11	(+).23

The anticipated saving was mainly on account of non receipt of proposal from Kadamba Transport Corporation for construction of bus stands/depots. The reason for final excess are awaited (26th August 2022).

190 - Investment in Public Sector and Other Undertakings

01 - Kadamba Transport Corporation Ltd.				
O	900.00			
R	(-)900.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from Kadamba Transport Corporation for purchase of buses.

02 - Investment in Konkan Railway Corporation Limited				
O	2,000.00			
R	(-)1,745.00	255.00	255.00	...

The anticipated saving was mainly on account of administrative reasons.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	4,317.00	3,535.17	781.83
2011 - 12	8,477.50	3,860.77	4,616.73
2012 - 13	9,240.50	4,663.01	4,577.49
2013 - 14	11,856.70	7,893.35	3,963.35
2014 - 15	14,917.10	9,015.35	5,901.75

**GRANT No. 13 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2015 - 16	16,883.60	9,131.99		7,751.61
2016 - 17	16,771.30	12,046.41		4,724.89
2017 - 18	13,893.90	12,581.20		1,312.70
2018 - 19	17,417.75	16,356.03		1,061.72
2019 - 20	17,853.50	13,730.24		4,123.26
2020 - 21	23,046.73	17,592.37		5,454.36

**Capital**

8. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2011 - 12	6,608.50	719.82		5,888.68
2012 - 13	7,444.50	3,003.46		4,441.04
2013 - 14	8,600.00	(-470.81)		9,070.81
2014 - 15	1,800.00	1,069.53		730.47
2015 - 16	2,800.00	671.16		2,128.84
2016 - 17	4,875.00	786.46		4,088.54
2017 - 18	15,315.00	4,772.53		10,542.47
2018 - 19	4,091.00	2,632.58		1,458.42
2019 - 20	4,400.00	477.46		3,922.54
2020 - 21	6,940.00	1,024.52		5,915.48

**GRANT No. A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED) (ALL CHARGED)**

		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2051 - Public Service Commission (Charged)</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>Original</i>	5,23,00			
<i>Supplementary</i>	32,00	5,55,00	5,28,47	(-)26,53
<i>Amount surrendered during the year (March, 2022)</i>				26,38
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
<i>Original</i>	70,00			
<i>Supplementary</i>	...	70,00	57,10	(-)12,90
<i>Amount surrendered during the year (March, 2022)</i>				12,90

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 26.53 lakh, the supplementary grant of ₹ 32.00 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 26.53 lakh, only ₹ 26.38 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
<i>117 - Government Contribution for Defined Contribution Pension Scheme</i>				
<i>01 - Defined Contribution Pension Scheme</i>				
<i>O</i>	80.00			
<i>R</i>	(-)69.24	10.76	10.76	...

The anticipated saving was mainly on account of less bills received than anticipated.

4. The above saving were partly offset by excess under:-

**GRANT No. A3 - contd.**

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2051 - Public Service Commission (Charged)</b>				
102 - State Public Service Commission				
01 - State Public Service Commission (Charged)				
<i>O</i>	443.00			
<i>S</i>	32.00			
<i>R</i>	42.86			
		517.86	517.87	(+) <i>0.01</i>

The anticipated excess was mainly on account of payment of salaries. MACP arrears to staff. The reason for final excess are awaited (26th August 2022).

**Capital :**

5. Saving occurred mainly under:-

<b>Head</b>		<b>Total appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - <i>Office Buildings</i>				
051 - Construction				
01 - Purchase of Office Premise (GPSC)				
<i>O</i>	70.00			
<i>R</i>	(-)12.90			
		57.10	57.10	...

The anticipated saving was mainly on account of non submission of final bill.

**Revenue**

6. This is the eleventh year in succession in which the appropriation closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	153.00	151.85	1.15
2011 - 12	181.00	177.32	3.68
2013 - 14	261.50	257.63	3.87
2014 - 15	348.50	272.17	76.33
2015 - 16	365.50	292.82	72.68
2016 - 17	385.00	357.02	27.98
2017 - 18	576.77	436.83	139.94
2018 - 19	541.10	369.21	171.89
2019 - 20	586.00	496.56	89.44
2020 - 21	494.50	429.84	64.66



**GRANT No. A3 - conclud.**

**Capital**

7. This is the fifth year in succession in which the appropriation closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2017 - 18	100.00	...		100.00
2018 - 19	200.00	130.00		70.00
2019 - 20	100.00	...		100.00
2020 - 21	100.00	...		100.00

**GRANT No. 14 - GOA SADAN (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2052 - Secretariat -General Services**

**2070 - Other Administrative Services**

**2071 - Pensions and Other Retirement Benefits**

Original	6,47,20	}	12,47,20	6,67,71	(-)5,79,49
Supplementary	6,00,00				
Amount surrendered during the year (March, 2022)					5,79,49

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 579.49 lakh, the supplementary grant of ₹ 600.00 lakh obtained during the year proved unnecessary.
2. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>		
<b>2052 - Secretariat -General Services</b>					
090 - Secretariat					
01 - Resident Commissioner's Office, New Delhi					
O	67.10	}	50.47	50.48	(+ )0.01
R	(-)16.63				

The anticipated saving was mainly on account of non filling of vacant post, less medical and LTC bills received than anticipated, curtailing of official visits of Pr. RC/RC to Goa due to economy measures. The reason for final excess are awaited (26th August 2022).

**2070 - Other Administrative Services**

115 - Guest Houses, Government Hostels etc.

01 - Goa Government Guest House, New Delhi

O	368.10	}	234.56	234.56	...
R	(-)133.54				

The anticipated saving was mainly on account of less bills received than expected, adoption of economy measures, non filling of vacant posts, less medical and LTC bills received than expected.

**GRANT No. 14 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Goa Niwas, Chanakyapuri, New Delhi				
O	150.00			
S	600.00			
R	(-)373.78	376.22	376.22	...

The anticipated saving was mainly on account of less bills received than expected, no requests for purchase of medical equipment for Covid 19 were received from Government of Goa.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	62.00			
R	(-)55.54	6.46	6.46	...

The anticipated saving was mainly on account of administrative reasons.

**Revenue**

3. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2013 - 14	400.00	343.66		56.34
2014 - 15	383.50	348.24		35.26
2015 - 16	467.86	395.64		72.22
2016 - 17	519.75	300.60		219.15
2017 - 18	444.64	397.32		47.32
2018 - 19	420.54	384.02		36.52
2019 - 20	558.18	455.68		102.50
2020 - 21	619.20	431.80		187.40

**GRANT No. 15 - COLLECTORATE, NORTH GOA (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2053 - District Administration</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2245 - Relief on account of Natural Calamities</b>				
Original	36,19,16			
Supplementary	28,60,00	64,79,16	44,80,48	(-)19,98,68
Amount surrendered during the year (March, 2022)				19,97,64
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	11,10,00			
Supplementary	...	11,10,00	6,87	(-)11,03,13
Amount surrendered during the year (March, 2022)				11,03,58

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 1,998.68 lakh, the supplementary grant of ₹ 2,860.00 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 1,998.68 lakh, only ₹ 1,997.64 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2053 - District Administration</b>				
093 - District Establishment				
01 - Civil Administration (North Goa)				
O	2,517.56			
S	960.00			
R	(-)319.37	3,158.19	3,157.18	(-)1.01
The anticipated saving was mainly on account of non filling of vacant post.				
800 - Other Expenditure				
01 - Support for demolition squad				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non conducting of demolition activities.

**GRANT No. 15 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	560.00			
R	(-)368.17	191.83	191.87	(+ )0.04

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**2245 - Relief on account of Natural Calamities**

<i>02 - Flood, Cyclones etc.</i>				
101 - Gratuitous Relief				
01 - Gratuitous Relief for affected victims				
O	522.50			
S	1,900.00			
R	(-)1,291.00	1,131.50	1,131.50	...

The anticipated saving was mainly on account of administrative reasons, late receipt of cabinet approval.

07 - Strengthening of District Disaster Management Authority				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**Capital :**

4. As against the final saving of ₹ 1,103.13 lakh, the surrender of ₹ 1,103.58 lakh proved to be injudicious.

5. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
<i>01 - Office Buildings</i>				
051 - Construction				
01 - Contribution to GSIDC-Building (Bardez Taluka Annex Building)				
O	100.00			
R	(-)95.50	4.50	4.82	(+ )0.32

The anticipated saving was mainly on account of non utilisation of funds place at the disposal of PWD. The reason for final excess are awaited (26th August 2022).

**GRANT No. 15 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Construction of Revenue Bhavan at Porvorim				
O	1,000.00 }			
R	(-)1,000.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of approval.

03 - Renovation of Office of Collectorate, North				
O	10.00 }			
R	(-)8.08 }	1.92	2.05	(+0.13

The anticipated saving was mainly on account of non utilisation of funds place at the disposal of PWD. The reason for final excess are awaited (26th August 2022).

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	1,772.72	1,353.47		419.25
2011 - 12	2,650.00	1,430.34		1,219.66
2012 - 13	1,600.00	1,474.18		125.82
2013 - 14	1,820.00	1,726.57		93.43
2014 - 15	1,984.30	1,973.34		10.96
2015 - 16	2,307.00	2,222.07		84.93
2016 - 17	2,545.50	2,010.97		534.53
2017 - 18	2,831.82	2,629.76		202.06
2018 - 19	2,953.45	2,517.45		436.00
2019 - 20	3,171.78	3,084.13		87.65
2020 - 21	3,315.66	3,238.78		76.88

**GRANT No. 15 - conclud.**

**Capital**

7. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	140.00	40.00		100.00
2012 - 13	200.00	...		200.00
2013 - 14	200.00	...		200.00
2014 - 15	150.00	...		150.00
2015 - 16	100.00	0.20		99.80
2016 - 17	100.00	38.56		61.44
2017 - 18	100.00	79.01		20.99
2018 - 19	601.00	28.53		572.47
2019 - 20	675.00	10.59		664.41
2020 - 21	475.00	22.08		452.92

**GRANT No. 16 - COLLECTORATE, SOUTH GOA (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2053 - District Administration**

**2071 - Pensions and Other Retirement Benefits**

**2245 - Relief on account of Natural Calamities**

Original	48,15,70	}			
Supplementary	11,53,00				
	59,68,70			48,29,06	(-)11,39,64

Amount surrendered during the year (March, 2022)	11,49,61
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**Capital :**

**4059 - Capital Outlay on Public Works**

Original	3,25,00	}			
Supplementary	3,00,00				
	6,25,00			5,15,10	(-)1,09,90

Amount surrendered during the year (March, 2022)	99,00
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**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 1,139.64 lakh, the supplementary grant of ₹ 1,153.00 lakh obtained during the year proved excessive.
2. As against the final saving of ₹ 1,139.64 lakh, the surrender of ₹ 1,149.61 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2053 - District Administration</b>			
800 - Other Expenditure			
01 - Support for Demolition Squad			
O	10.00	}	
R	...		
	10.00		0.55
			(-)9.45

The reason for final saving are awaited (26th August 2022).



**GRANT No. 16 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	660.00			
R	(-)506.92	153.08	163.08	(+10.00)

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess are awaited (26th August 2022).

**2245 - Relief on account of Natural Calamities**

- 02 - Flood, Cyclones etc.*
- 101 - Gratuitous Relief
- 01 - Gratuitous Relief for affected victims

O	25.00			
S	500.00			
R	(-)365.56	159.44	183.66	(+24.22)

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

- 07 - Strengthening of District Disaster Management Authority

O	802.00			
S	500.00			
R	(-)413.44	888.56	889.01	(+0.45)

The anticipated saving was mainly on account of non receipt of cabinet approval. The reason for final excess are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2053 - District Administration</b>				
093 - District Establishment				
01 - Civil Administration (South Goa)				
O	3,317.20			
S	153.00			
R	137.27	3,607.47	3,595.39	(-)12.08

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final saving are awaited (26th August 2022).

**Capital :**

**GRANT No. 16 - contd.**

5. In view of final saving of ₹ 109.90 lakh, the supplementary grant of ₹ 300.00 lakh obtained during the year proved to be excessive.

6. As against the final saving of ₹ 109.90 lakh, only ₹ 99.00 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
02 - Public Works				
O	25.00			
R	(-)1.46	23.54	14.33	(-)9.21

The reason for final saving are awaited (26th August 2022).

04 - Construction of Admn. Building Complex at Dharbandora Taluka

O	300.00			
S	300.00			
R	(-)97.54	502.46	500.76	(-)1.70

The anticipated saving was mainly on account of less receipt of request for funds from PWD.

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	1,363.00	954.18	408.82
2011 - 12	2,125.00	1,091.63	1,033.37
2012 - 13	1,200.00	1,127.57	72.43
2013 - 14	1,607.00	1,507.06	99.94
2014 - 15	1,873.20	1,749.96	123.24
2015 - 16	2,129.20	1,886.74	242.46
2016 - 17	2,233.20	2,248.34	(-)15.14
2017 - 18	3,018.88	2,929.30	89.58
2018 - 19	3,184.45	3,019.61	164.84
2019 - 20	3,564.91	3,336.37	228.54
2020 - 21	5,444.70	4,744.17	700.53

**GRANT No. 16 - conclud.**

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	1,845.00	1,648.82		196.18
2011 - 12	2,020.00	1,878.79		141.21
2012 - 13	2,905.00	1,500.00		1,405.00
2013 - 14	2,900.00	...		2,900.00
2014 - 15	1,300.00	...		1,300.00
2015 - 16	5,675.00	554.21		5,120.79
2016 - 17	400.00	278.48		121.52
2017 - 18	548.10	222.38		325.72
2018 - 19	6,011.87	5,007.96		1,003.91
2019 - 20	1,009.07	218.37		790.70
2020 - 21	300.00	202.17		97.83

**GRANT No. 17 - POLICE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads- Revenue :</b>				
<b>2055 - Police</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>3055 - Road Transport</b>				
Original	6,56,08,96			
Supplementary	55,54,28	7,11,63,24	6,09,69,95	(-)1,01,93,29
Amount surrendered during the year (March, 2022)				1,03,57,52
<b>Capital :</b>				
<b>4055 - Capital Outlay on Police</b>				
Original	38,68,00			
Supplementary	12,50,00	51,18,00	5,40,33	(-)45,77,67
Amount surrendered during the year (March, 2022)				43,69,86

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 10,193.29 lakh, the supplementary grant of ₹ 5,554.28 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 10,193.29 lakh, the surrender of ₹ 10,357.52 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2055 - Police</b>				
101 - Criminal Investigation and Vigilance				
03 - Crime and Criminal Tracking Network & System				
O	...			
S	28.05			
R	(-)28.05	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**GRANT No. 17 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Centralise Monitoring System (CMS) Project				
	O                    125.00 } R                    (-)48.56 }	76.44	76.44	...

The anticipated saving was mainly on account of non completion of process of procurement of ICT.

05 - Art Cyber Crime Laboratory				
	O                    240.00 } R                    (-)240.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme in order to avoid duplication in the purchase/installation of Cyber forensic tools lab.

06 - Cyber Crime Prevention against Women and Child (A)				
	O                    14.60 } R                    (-)14.60 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

109 - District Police				
01 - Police Force				
	O                    34,046.96 } S                    2,941.06 } R                    (-)819.64 }	36,168.38	36,190.61	(+22.23)

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

02 - Women Help Desks (Nirbhaya Fund)				
	O                    43.00 } R                    (-)17.58 }	25.42	25.42	...

The anticipated saving was mainly on account of non receipt of approvals.

03 - Anti Human Trafficking Units (Nirbhaya Fund)				
	O                    24.00 } R                    (-)7.75 }	16.25	16.24	(-)0.01

The anticipated saving was mainly on account of adoption of economy measures.

**GRANT No. 17 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Spectrum Charges				
O	115.00			
S	22.00			
R	(-)89.69	47.31	47.30	(-)0.01

The anticipated saving was mainly on account of administrative reasons.

113 - Welfare of Police Personnel

01 - Hospital Charges

O	150.03			
R	(-)101.54	48.49	48.49	...

The anticipated saving was mainly on account of less MR, LTC bills.

02 - Grants for Police Society

O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non finalisation of site.

115 - Modernisation of Police Force

01 - Modernisation of Police Force

O	280.00			
R	(-)135.00	145.00	144.99	(-)0.01

The anticipated saving was mainly on account of non release of central fund against state government provisions.

800 - Other Expenditure

03 - Coastal Security Police Force

O	1,709.13			
S	200.00			
R	(-)191.55	1,717.58	1,717.56	(-)0.02

The anticipated saving was mainly on account of administrative reasons, adoption of economy measures, less MR, LTC bills, delay in MACP.

04 - Forensic Science Laboratory

O	884.00			
S	71.00			
R	(-)722.25	232.75	232.44	(-)0.31

The anticipated saving was mainly on account of non recruitment of FSL, administrative reasons.

**GRANT No. 17 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Emergency Response System of State(A)				
O	330.00			
R	(-)170.31	159.69	159.68	(-)0.01

The anticipated saving was mainly on account of non receipt of bills from C-DAC.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	11,328.65			
R	(-)8,651.78	2,676.87	2,841.39	(+164.52

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

**3055 - Road Transport**

003 - Training

01 - Road Safety Education and Training

O	360.00			
S	150.00			
R	(-)449.06	60.94	60.93	(-)0.01

The anticipated saving was mainly on account of administrative reasons, non approval from government, non completion of procurement process with GHRSSIDC.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2055 - Police</b>				
001 - Direction and Administration				
01 - Direction				
O	709.14			
R	93.62	802.76	802.73	(-)0.03

The anticipated excess was mainly on account of payment of salaries to staff.

003 - Education and Training

01 - Training Programme

O	199.00			
R	44.37	243.37	243.18	(-)0.19

The anticipated excess was mainly on account of payment of salaries to staff.

**GRANT No. 17 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
101 - Criminal Investigation and Vigilance				
01 - Criminal Investigation Department				
	O	4,765.91	}	
	S	1,015.00		
	R	116.63		
		5,897.54	5,897.45	(-)0.09

The anticipated excess was mainly on account of payment of salaries to staff.

02 - Registration and Surveillance of Foreigners				
	O	282.52	}	
	R	180.45		
		462.97	462.96	(-)0.01

The anticipated excess was mainly on account of payment of salaries to staff.

800 - Other Expenditure				
02 - India Reserve Battalion				
	O	9,900.00	}	
	S	1,105.30		
	R	998.19		
		12,003.49	12,001.64	(-)1.85

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

5. In view of final saving of ₹ 4,577.67 lakh, the supplementary grant of ₹ 1,250.00 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 4,577.67 lakh, only ₹ 4,369.86 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4055 - Capital Outlay on Police</b>				
211 - Police Housing				
02 - Residential Quarters for Police Personnel				
	O	500.00	}	
	S	250.00		
	R	(-)608.71		
		141.29	126.25	(-)15.04

The anticipated saving was mainly on account of non commencement of work of construction of 30 B type quarters at Arlem. The reason for final saving are awaited (26th August 2022).



**GRANT No. 17 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
800 - Other Expenditure				
03 - Modernisation of Police Force (Highway Patrol)				
O	200.00			
R	(-)200.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme due to non receipt of estimate from PWD.

04 - Costal Security Police Force (A)

O	1,200.00			
R	(-)1,199.58	0.42	0.42	...

The anticipated saving was mainly on account of less receipt of expenditure sanction from government.

06 - Modernisation of Police Force (A)

O	1,968.00			
S	1,000.00			
R	(-)2,361.57	606.43	413.66	(-)192.77

The anticipated saving was mainly on account of non commencement of work of construction of building for Sanguem Police Station and non utilisation by PWD. The reason for final saving are awaited (26th August 2022).

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	19,104.00	18,275.00		829.00
2011 - 12	22,120.00	19,139.81		2,980.19
2012 - 13	24,921.00	22,331.74		2,589.26
2013 - 14	26,636.65	24,051.89		2,584.76
2014 - 15	29,135.30	27,029.96		2,105.34
2015 - 16	36,233.90	34,185.79		2,048.11
2016 - 17	42,343.20	35,855.18		6,488.02
2017 - 18	50,259.56	48,868.90		1,390.66
2018 - 19	53,129.48	50,106.56		3,022.92
2019 - 20	58,931.78	53,575.96		5,355.82
2020 - 21	63,516.93	56,191.28		7,325.65

**GRANT No. 17 - conclud.**

**Capital**

9. This is the tenth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2012 - 13	2,920.00	545.06		2,374.94
2013 - 14	1,000.00	455.57		544.43
2014 - 15	850.00	349.37		500.63
2015 - 16	1,619.57	662.70		956.87
2016 - 17	1,700.00	178.34		1,521.66
2017 - 18	2,200.00	111.07		2,088.93
2018 - 19	2,700.00	155.12		2,544.88
2019 - 20	1,950.00	96.47		1,853.53
2020 - 21	1,800.00	316.11		1,483.89

**GRANT No. 18 - JAILS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2056 - Jails</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	29,43,00			
Supplementary	1	29,43,01	17,44,72	(-)11,98,29
Amount surrendered during the year (March, 2022)				11,83,84
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	7,00,00			
Supplementary	...	7,00,00	...	(-)7,00,00
Amount surrendered during the year (March, 2022)				7,00,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 1,198.29 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,198.29 lakh, only ₹ 1,183.84 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2056 - Jails</b>				
001 - Direction and Administration				
01 - Superintendence				
O	295.50			
R	(-)157.64	137.86	138.04	(+)0.18
The anticipated saving was mainly on account of non procurement of items for the office. The reason for final excess are awaited (26th August 2022).				
101 - Jails				
02 - Other Jails				
O	478.50			
R	(-)136.49	342.01	342.01	...

The anticipated saving was mainly on account of administrative reasons, non payment of wages to prisoners.

**GRANT No. 18 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - e-Prison project (Central Share)				
O	52.00			
R	(-)19.02	32.98	32.98	...

The anticipated saving was mainly on account of administrative reasons.

102 - Jail Manufactures

01 - Jail Manufactures

O	25.00			
R	(-)23.64	1.36	1.36	...

The anticipated saving was mainly on account of administrative reasons.

800 - Other Expenditure

01 - Modernisation of Prisons Administration

O	630.00			
R	(-)523.74	106.26	106.25	(-)0.01

The anticipated saving was mainly on account of administrative reasons.

03 - Upgradation of Standards of  
Administration

O	150.00			
R	(-)150.00	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	316.00			
R	(-)273.51	42.49	44.19	(+1.70)

The anticipated saving was mainly on account of administrative reasons. The reason for final excess are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

**GRANT No. 18 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2056 - Jails</b>			
101 - Jails			
01 - Central Jails			
O	996.00		
R	100.24		
	1,096.24	1,095.69	(-)0.55

The anticipated excess was mainly on account of payment to purchase items from Goa State Marketing Fed, Goa State Horticulture, Milk, gas Cylinders, Eggs and Chickens, Home Guards Salary bills, Pharmacy bills etc.

**Capital :**

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 - Capital Outlay on Public Works</b>			
01 - Office Buildings			
051 - Construction			
02 - Construction of new Central jail at Colvale, Bardez			
O	500.00		
R	(-)500.00	...	...

The anticipated saving was mainly on account of non completion of proposed work.

800 - Other Expenditure

01 - Modernisation of Prison Administration

O	200.00		
R	(-)200.00	...	...

The anticipated saving was mainly on account of non completion of proposed work.

**Revenue**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure (₹ in lakh)	Saving
2013 - 14	1,036.00	885.85	150.15
2014 - 15	1,147.70	954.23	193.47
2015 - 16	1,645.50	1,156.55	488.95
2016 - 17	1,854.50	1,177.49	677.01
2017 - 18	1,745.06	1,339.93	405.13
2018 - 19	1,879.61	1,538.09	341.52
2019 - 20	3,159.00	1,403.72	1,755.28

**GRANT No. 18 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2020 - 21	3,231.00	1,472.55		1,758.45

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	1,253.00	1,078.75		174.25
2011 - 12	1,750.00	1,529.42		220.58
2012 - 13	2,116.00	1,779.11		336.89
2013 - 14	2,460.00	1,720.59		739.41
2014 - 15	3,350.00	786.97		2,563.03
2015 - 16	4,200.00	2,311.98		1,888.02
2016 - 17	2,600.00	1,299.15		1,300.85
2017 - 18	2,100.00	1,326.51		773.49
2018 - 19	1,100.00	97.76		1,002.24
2019 - 20	1,100.00	4.08		1,095.92
2020 - 21	700.00	84.14		615.86

**GRANT No. 19 - INDUSTRIES TRADE AND COMMERCE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2851 - Village and Small Industries</b>				
<b>2852 - Industries</b>				
Original	57,16,28			
Supplementary	2,00,02	59,16,30	22,03,49	(-)37,12,81
Amount surrendered during the year (March, 2022)				36,94,98

**Capital :**

**4851 - Capital Outlay on Village and Small Industries**

**6851 - Loans for Village and Small Industries**

Original	23,00,10			
Supplementary	...	23,00,10	17,24,13	(-)5,75,97
Amount surrendered during the year (March, 2022)				5,75,97

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 3,712.81 lakh, the supplementary grant of ₹ 200.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,712.81 lakh, only ₹ 3,694.98 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	126.80			
R	(-)107.56	19.24	20.47	(+)1.23

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

**GRANT No. 19 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2851 - Village and Small Industries</b>				
001 - Direction and Administration				
01 - Strengthening of Directorate				
O	260.20			
R	(-)101.45	158.75	158.70	(-)0.05

The anticipated saving was mainly on account of less claim of MR bills and tuition fee bills, less purchases made as a measure of economy.

003 - Training				
10 - Setting up of Gas Based Power Plant in the State (A)				
O	...			
R	(-)0.05	(-)0.05	...	(+ )0.05

The reason for final excess are awaited (26th August 2022).

11 - Zero Defect Zero Effect				
O	32.00			
R	(-)32.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme due to non finalisation of MoU.

101 - Industrial Estates				
01 - Reimbursement of taxes to Village Panchayats/Municipalities				
O	750.00			
R	(-)386.16	363.84	363.85	(+ )0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated towards reimbursement of taxes from village panchayat. The reason for final excess are awaited (26th August 2022).

02 - Subsidy Scheme for Industrial/Investment Policy				
O	2,102.00			
R	(-)1,791.36	310.64	310.63	(-)0.01

The anticipated saving was mainly on account of less applications received from entrepreneurs, no professional fees paid.



**GRANT No. 19 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
104 - Handicrafts Industries				
09 - Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC				
O	5.00			
S	200.00			
R	(-)205.00	...	...	...

The anticipated saving was mainly on account of transfer of GHRSSIDC to Department of Handicraft and Coir.

105 - Khadi and Village Industries				
01 - Grants to the Goa Khadi & Village Industries Board				
O	270.50			
R	(-)75.50	195.00	195.00	...

The anticipated saving was mainly on account of claim towards grants of 4th installment of grant in aid not received in time, no subsidies have been claimed by KVIB.

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	25.00			
R	(-)25.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme pending it's approval.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	240.00			
R	(-)40.00	200.00	200.00	...

The anticipated saving was mainly on account of administrative reasons.

800 - Other Expenditure				
22 - Cluster Development Programme				
O	301.00			
R	(-)151.00	150.00	150.00	...

The anticipated saving was mainly on account of non implementation of scheme due to pending approval.

26 - Trade fair exhibition for Micro, Small and Medium Enterprises				
O	250.00			
R	(-)250.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**GRANT No. 19 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
33 - Entrepreneurship Development Programmes				
O	40.00 }			
R	(-)34.00 }	6.00	6.00	...

The anticipated saving was mainly on account of non application received from institutes of entrepreneurship of development programmes.

47 - Goa Investment Promotion and Facilitation Board				
O	550.00 }			
R	(-)252.50 }	297.50	285.32	(-)12.18

The anticipated saving was mainly on account of non receipt of proposals by GIPB. The reason for final saving are awaited (26th August 2022).

48 - Setting up of Sfurti Cluster				
O	200.00 }			
R	(-)200.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme pending approval from Ministry of MSME, Government of India.

**2852 - Industries**

80 - General

001 - Direction and Administration

01 - Directorate of Industries

O	201.65 }			
R	(-)33.12 }	168.53	165.60	(-)2.93

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

**Capital :**

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4851 - Capital Outlay on Village and Small Industries</b>				
796 - Tribal Area Sub Plan				
01 - Scheduled Tribe Development Scheme				
O	5.00 }			
R	(-)5.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**GRANT No. 19 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
800 - Other Expenditure				
01 - Strengthening of Directorate				
O	20.00			
R	(-20.00)	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

05 - Industrial Development Corporation Infrastructure				
O	1,000.00			
R	(-500.00)	500.00	500.00	...

The anticipated saving was mainly on account of non receipt of proposal for additional fund from GIDC.

**6851 - Loans for Village and Small Industries**

789 - Special Component Plan for Scheduled Castes				
01 - S.C. Development Scheme				
O	50.00			
R	(-50.00)	...	...	...

The anticipated saving was mainly on account of non receipt of applications from TSP to disburse loan amount.

**Revenue**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	2,912.54	2,450.04	462.50
2011 - 12	4,183.25	1,655.51	2,527.74
2012 - 13	4,600.01	2,267.90	2,332.11
2013 - 14	6,983.16	2,117.08	4,866.08
2014 - 15	7,896.02	1,068.44	6,827.58
2015 - 16	8,333.64	1,406.30	6,927.34
2016 - 17	7,069.25	1,597.98	5,471.27
2017 - 18	5,252.28	1,336.68	3,915.60
2018 - 19	9,033.02	3,113.13	5,919.89
2019 - 20	7,387.20	1,560.70	5,826.50
2020 - 21	8,199.93	1,427.47	6,772.46

**GRANT No. 19 - conclud.**

**Capital**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	31.05	...		31.05
2014 - 15	31.05	...		31.05
2015 - 16	12.05	...		12.05
2016 - 17	105.20	...		105.20
2017 - 18	1,850.21	1,500.00		350.21
2018 - 19	6,672.44	1,124.13		5,548.31
2019 - 20	4,405.10	1,914.13		2,490.97
2020 - 21	4,130.10	924.13		3,205.97

**GRANT No. 20 - PRINTING AND STATIONERY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2058 - Stationery and Printing</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	14,95,70			
Supplementary	...}	14,95,70	12,47,01	(-)2,48,69
Amount surrendered during the year (March, 2022)				2,44,91
<b>Capital :</b>				
<b>4058 - Capital Outlay on Stationery and Printing</b>				
Original	60,00			
Supplementary	...}	60,00	...	(-)60,00
Amount surrendered during the year (March, 2022)				60,00

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 248.69 lakh, only ₹ 244.91 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2058 - Stationery and Printing</b>				
001 - Direction and Administration				
01 - Direction				
O	423.50			
R	(-)16.15	407.35	406.51	(-)0.84
The anticipated saving was mainly on account of non finalisation of MACP arrears bills.				
101 - Purchase and Supply of Stationery Stores				
01 - Purchase of Stationery Stores				
O	200.00			
R	(-)25.90	174.10	174.10	...
The anticipated saving was mainly on account of less purchase of paper.				

**GRANT No. 20 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
103 - Government Presses				
01 - Government Printing Press				
O	642.20	625.32	625.32	...
R	(-16.88)			

The anticipated saving was mainly on account of non finalisation of bills.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	230.00	44.02	44.02	...
R	(-185.98)			

The anticipated saving was mainly on account of non filling of vacant post.

**Capital :**

3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4058 - Capital Outlay on Stationery and Printing</b>				
103 - Government Presses				
01 - Machinery and Equipment				
O	60.00	...	...	...
R	(-60.00)			

The anticipated saving was mainly on account of non finalisation of bill of purchase of machinery.

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	1,010.00	760.67	249.33
2014 - 15	1,111.45	872.96	238.49
2015 - 16	1,175.45	894.73	280.72
2016 - 17	1,354.45	1,125.47	228.98
2017 - 18	1,251.25	1,119.40	131.85
2018 - 19	1,225.10	1,048.84	176.26
2019 - 20	1,279.70	1,095.58	184.12

**GRANT No. 20 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2020 - 21	1,399.70	1,080.54		319.16

**Capital**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	70.00	69.99		0.01
2011 - 12	65.00	64.01		0.99
2012 - 13	200.00	20.20		179.80
2013 - 14	200.00	...		200.00
2014 - 15	150.00	33.61		116.39
2015 - 16	250.00	93.47		156.53
2016 - 17	100.00	...		100.00
2017 - 18	700.00	514.29		185.71
2018 - 19	250.00	85.49		164.51
2019 - 20	150.00	99.83		50.17
2020 - 21	80.00	...		80.00

**GRANT No. 21 - PUBLIC WORKS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
2059 - Public Works				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
2215 - Water Supply and Sanitation				
2216 - Housing				
3054 - Roads and Bridges				
Original	16,71,98,79			
Supplementary	...}	16,71,98,79	13,31,17,62	(-)3,40,81,17
Amount surrendered during the year (March, 2022)				3,40,12,44

**Capital :**

4059 - Capital Outlay on Public Works				
4215 - Capital Outlay on Water Supply and Sanitation				
4216 - Capital Outlay on Housing				
4551 - Capital Outlay on Hill Areas				
5054 - Capital Outlay on Roads and Bridges				
Original	18,54,15,71			
Supplementary	2,00,27,01	20,54,42,72	7,99,13,31	(-)12,55,29,41
Amount surrendered during the year (March, 2022)				12,84,90,75

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 34,081.17 lakh, only ₹ 34,012.44 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 - Public Works</b>				
01 - Office Buildings				
053 - Maintenance and Repairs				
01 - Maintenance & Repairs				
O	4,000.00			
R	(-)506.19	3,493.81	3,466.50	(-)27.31

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).



**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
104 - Lease Charges				
01 - Buildings				
	O	10.00		
	R	(-)7.88	2.12	2.12
				...

The anticipated saving was mainly on account of non receipt of cash assignment.

60 - <i>Other Buildings</i>				
053 - Maintenance and Repairs				
01 - Maintenance and Repairs				
	O	4,100.00		
	R	(-)1,140.07	2,959.93	2,960.95
				(+1.02)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

80 - <i>General</i>				
001 - Direction and Administration				
01 - Direction				
	O	1,810.01		
	R	(-)279.57	1,530.44	1,530.17
				(-)0.27

The anticipated saving was mainly on account of non filling of vacant posts and delay in submission of arrears bills.

02 - Execution				
	O	3,677.50		
	R	(-)1,128.61	2,548.89	2,548.49
				(-)0.40

The anticipated saving was mainly on account of non filling of vacant posts and delay in submission of arrears bills.

03 - Designs				
	O	800.50		
	R	(-)320.49	480.01	480.01
				...

The anticipated saving was mainly on account of non filling of vacant posts and delay in submission of arrears bills.

04 - Architecture				
	O	486.00		
	R	(-)114.71	371.29	371.29
				...

The anticipated saving was mainly on account of non filling of vacant posts and delay in submission of arrears bills.

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Strengthening of Public Works Department				
O	460.01			
R	(-)105.37	354.64	354.26	(-)0.38

The anticipated saving was mainly on account of non filling of vacant posts and delay in submission of arrears bills.

052 - Machinery and Equipment

01 - New Supplies

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

053 - Maintenance and Repairs

01 - Repairs and Carriage

O	650.00			
R	(-)243.93	406.07	398.89	(-)7.18

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).

799 - Suspense

02 - Miscellaneous Public Works Advances

O	300.00			
R	(-)300.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

800 - Other Expenditure

01 - Contribution towards Employees Provident Fund

O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of non receipt of scholarships/stipend bills.

02 - MLA LAD Scheme

O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
115 - Guest Houses, Government Hostels etc.				
01 - Circuit House				
O	73.02			
R	(-)44.59	28.43	28.43	...

The anticipated saving was mainly on account of delay in submission of arrears bills.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	5,388.35			
R	(-)4,112.47	1,275.88	1,219.09	(-)56.79

The anticipated saving was mainly on account of non filling of vacant post. The reason for final saving are awaited (26th August 2022).

**2215 - Water Supply and Sanitation**

01 - Water Supply				
001 - Direction and Administration				
01 - Direction				
O	503.01			
R	(-)73.94	429.07	428.72	(-)0.35

The anticipated saving was mainly on account of less MR, LTC bills, delay in submission of arrears bills.

02 - Execution

O	4,883.53			
R	(-)825.07	4,058.46	4,055.69	(-)2.77

The anticipated saving was mainly on account of less MR, LTC bills, delay in submission of arrears bills.

04 - National Rural Drinking Water Programme (NRDWP) (A)

O	211.01			
R	(-)93.82	117.19	117.23	(+0.04)

The anticipated saving was mainly on account of less MR, LTC bills, delay in submission of arrears bills. The reason for final excess are awaited (26th August 2022).

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
101 - Urban Water Supply Programme				
01 - Urban Water Supply Scheme in Goa				
O	16,500.00			
R	(-)6,955.69	9,544.31	9,735.50	(+191.19)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

02 - Operation and Maintenance of Urban Water Supplies

O	6,500.00			
R	(-)3,368.64	3,131.36	3,204.54	(+73.18)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

04 - Electricity Charges

O	16,000.00			
R	(-)2,730.81	13,269.19	13,269.66	(+0.47)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

102 - Rural Water Supply Programme

01 - Rural Water Supply Scheme in Goa

O	6,600.00			
R	(-)2,334.77	4,265.23	4,349.04	(+83.81)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

800 - Other Expenditure

02 - Misc. Works - Drinking Water from other sources

O	60.00			
R	(-)60.00	...	...	...

The anticipated saving was mainly on account of non receipt of scholarship/stipend bills.

02 - Sewerage and Sanitation

106 - Prevention of Air and Water Pollution

01 - Cess Fund Prevention of Air & Water Pollution

O	0.01			
R	(-)0.01	...	0.06	(+0.06)

The reason for final excess are awaited (26th August 2022).

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
107 - Sewerage Services				
01 - Sewerage Treatment Plant and Service Scheme				
O	1,725.00			
R	(-)881.19	843.81	843.87	(+0.06)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

02 - Operation and Maintenance of Sewerage Treatment Plant

O	1,000.00			
R	(-)616.94	383.06	383.06	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**2216 - Housing**

05 - General Pool Accommodation

106 - General Pool Accommodation

03 - Maintenance and Repairs

O	2,500.00			
R	(-)1,165.08	1,334.92	1,288.82	(-)46.10

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).

04 - Furnishing Government Residential Buildings

O	50.00			
R	(-)10.80	39.20	39.19	(-)0.01

The anticipated saving was mainly on account of non receipt of cash assignment.

**3054 - Roads and Bridges**

03 - State Highways

102 - Bridges

01 - Bridges

O	150.01			
R	(-)81.73	68.28	68.28	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
337 - Road Works				
01 - Road Works				
	O			
	R			
		249.40	249.52	(+0.12)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

*04 - District and Other Roads*

800 - Other Expenditure

02 - District Roads

	O			
	R			
		1,672.64	1,630.02	(-)42.62

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).

03 - Rural Roads

	O			
	R			
		9,797.07	9,531.49	(-)265.58

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).

08 - Goa Telecom Infrastructure Policy, 2020

	O			
	R			
		...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

*80 - General*

001 - Direction and Administration

01 - Execution

	O			
	R			
		2,025.25	2,022.02	(-)3.23

The anticipated saving was mainly on account of less MR, LTC bills, delay in submission of bills.

052 - Machinery and Equipment

03 - Repairs and Carriages

	O			
	R			
		174.49	183.44	(+8.95)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
799 - Suspense				
01 - Stock				
	O		5.00	
	R		(-)5.00	
		...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

800 - Other Expenditure				
03 - National Highway Project				
	O		1,335.00	
	R		(-)224.22	
		1,110.78	1,109.83	(-)0.95

The anticipated saving was mainly on account of transfer of staff from Road Division to Water Supply Division.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2059 - Public Works</b>				
01 - Office Buildings				
051 - Construction - General Pool Accommodation				
01 - Office buildings				
	O		...	
	R		...	
		...	41.98	(+41.98)
053 - Maintenance and Repairs				
02 - Maintenance & Repairs of Raj Bhavan				
	O		600.00	
	R		233.91	
		833.91	830.50	(-)3.41

The anticipated excess was mainly on account of payment of pending bills.

80 - General				
799 - Suspense				
01 - Stock - Suspense				
	O		250.00	
	R		12.38	
		262.38	261.64	(-)0.74

The anticipated excess was mainly on account of payment of petrol disel bills.

**Capital :**

4. In view of final saving of ₹ 1,25,529.41 lakh, the supplementary grant of ₹ 20,027.01 lakh obtained during the year proved unnecessary.

**GRANT No. 21 - contd.**

5. As against the final saving of ₹ 1,25,529.41 lakh, the surrender of ₹ 1,28,490.75 lakh proved to be injudicious.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
02 - Public Works				
O	3,000.00			
S	1,800.00			
R	(-)2,740.40	2,059.60	2,064.15	(+4.55)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

60 - Other Buildings

051 - Construction

02 - Construction of Goa Sadan,  
Chanakayapuri, New Delhi

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**4215 - Capital Outlay on Water Supply and  
Sanitation**

01 - Water Supply

101 - Urban Water Supply

01 - Water Supply Scheme at Opa

O	3,000.00			
R	(-)2,564.83	435.17	473.89	(+38.72)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

02 - Water Supply Scheme at Assonora

O	800.00			
R	(-)777.94	22.06	22.06	...

The anticipated saving was mainly on account of non receipt of cash assignment.

03 - Other Water Supply Schemes

O	1,500.00			
R	(-)868.39	631.61	655.48	(+23.87)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).



**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim				
O	2,950.00			
R	(-)2,667.70	282.30	238.57	(-)43.73

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).

09 - Accelerated Urban Water Supply Programme				
O	50.01			
R	(-)1.88	48.13	48.14	(+0.01)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

12 - External Assistance for Water Supply and Sanitation (JICA)				
O	5,000.00			
R	(-)64.00	4,936.00	4,936.00	...

The anticipated saving was mainly on account of non receipt of cash assignment.

102 - Rural Water Supply

01 - Rural Piped Water Supply Schemes				
O	8,000.00			
S	1,000.00			
R	(-)5,620.85	3,379.15	3,648.68	(+269.53)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

07 - Jal Jeevan Mission (JJM) (A)				
O	20,000.00			
R	(-)18,861.75	1,138.25	1,138.25	...

The anticipated saving was mainly on account of less works sanctioned.

789 - Special Component Plan for Scheduled  
Castes

01 - Scheduled Castes Development Scheme				
O	100.00			
R	(-)91.46	8.54	8.54	...

The anticipated saving was mainly on account of less works sanctioned.

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>02 - Sewerage and Sanitation</i>				
106 - Sewerage Services				
01 - Sewerage Treatment Plant and Sewage Schemes				
O	7,500.00			
R	(-)6,884.04	615.96	727.01	(+111.05)
<p>The anticipated saving was mainly on account of less works sanctioned. The reason for final excess are awaited (26th August 2022).</p>				
02 - Sewerage Treatment Plant for Vasco				
O	250.00			
R	(-)250.00	...	...	...
<p>The anticipated saving was mainly on account of no works sanctioned.</p>				
09 - Rural Sanitation - Sulabh Sauchalayas				
O	1,600.00			
R	(-)1,227.60	372.40	371.40	(-)1.00
<p>The anticipated saving was mainly on account of non receipt of cash assignment.</p>				
12 - External Assistance for Water Supply and Sanitation (JICA)				
O	4,000.00			
R	(-)3,646.00	354.00	354.00	...
<p>The anticipated saving was mainly on account of non receipt of cash assignment.</p>				
19 - Sewerage Treatment Plant at Ponda and Porvorim				
O	1,500.00			
R	(-)1,500.00	...	...	...
<p>The anticipated saving was mainly on account of non receipt of cash assignment.</p>				
190 - Investment in Public Sector and Other Undertakings				
01 - Investment in Sewage Infrastructure Development Corporation				
O	30.00			
R	(-)30.00	...	...	...
<p>The anticipated saving was mainly on account of non receipt of cash assignment.</p>				

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	150.00			
R	(-)150.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**4216 - Capital Outlay on Housing**

01 - Government Residential Buildings				
106 - General Pool Accommodation				
01 - Construction of Residential Buildings for Govt. Servants Goa & Delhi				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**4551 - Capital Outlay on Hill Areas**

01 - Western Ghats				
800 - Other Expenditure				
01 - Construction of Culverts in Wester Ghats Area				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**5054 - Capital Outlay on Roads and Bridges**

03 - State Highways				
101 - Bridges				
01 - Bridges				
O	1,400.00			
R	(-)1,146.63	253.37	253.38	(+0.01)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

337 - Road Works				
01 - Roads				
O	4,200.00			
S	9,227.00			
R	(-)7,200.76	6,226.24	6,294.24	(+68.00)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Road under ESCROW Account				
O	5,000.00			
R	(-)1,961.26	3,038.74	3,038.74	...

The anticipated saving was mainly on account of non receipt of cash assignment.

<i>04 - District and Other Roads</i>				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	3,000.00			
R	(-)2,933.65	66.35	66.35	...

The anticipated saving was mainly on account of non receipt of cash assignment.

800 - Other Expenditure				
01 - District Road				
O	9,500.00			
R	(-)8,421.14	1,078.86	1,078.70	(-)0.16

The anticipated saving was mainly on account of non receipt of cash assignment.

02 - Mining Roads				
O	300.00			
R	(-)300.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

03 - Rural Roads				
O	64,000.00			
S	3,000.00			
R	(-)42,796.49	24,203.51	26,225.83	(+2,022.32)

The anticipated saving was mainly on account of non receipt of cash assignment. The reason for final excess are awaited (26th August 2022).

04 - Roads of Touristic Importance				
O	2,500.00			
S	5,000.00			
R	(-)6,320.36	1,179.64	1,179.64	...

The anticipated saving was mainly on account of non receipt of cash assignment.

**GRANT No. 21 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Central Road and Infrastructure Fund (A)				
O	5,000.00			
R	(-)4,999.38	0.62	0.62	...

The anticipated saving was mainly on account of non receipt of cash assignment.

08 - BRICS Summit 2016				
O	300.00			
R	(-)300.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

09 - Goa Telecom Infrastructure Policy, 2020				
O	300.00			
R	(-)300.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

10 - Reinstatement of Roads				
O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of non receipt of cash assignment.

7. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4215 - Capital Outlay on Water Supply and Sanitation</b>				
01 - Water Supply				
102 - Rural Water Supply				
06 - National Rural Drinking Water Programme (NRDWP) (A)				
O	500.00			
R	220.76	720.76	720.76	...

The anticipated excess was mainly on account of construction of 25 MLD treatment plant at Ganjem in Bicholim Taluka.



**GRANT No. 21 - contd.**

**Major Head - 2059 — Public Works**

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+)110.68	261.64	...	(+)372.32
Miscellaneous Public Works	(+)1,503.80	...	418.08	(+)1,085.72
Advances				
Workshop Suspense	(+)525.03	...	48.14	(+)476.89
<b>Total</b>	<b>(+)2,139.51</b>	<b>261.64</b>	<b>466.22</b>	<b>(+)1,934.93</b>

**Major Head - 2215 — Water Supply and Sanitation**

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+)4,215.78	97.77	...	(+)4,313.55
Miscellaneous Public Works	(+)13.11	...	...	(+)13.11
Advances				
<b>Total</b>	<b>(+)4,228.89</b>	<b>97.77</b>	<b>...</b>	<b>(+)4,326.66</b>

**Major Head - 3054 — Roads and Bridges**

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+)157.10	...	...	(+)157.10
Miscellaneous Public Works	(-)147.22	...	...	(-)147.22
Advances				
<b>Total</b>	<b>(+)9.88</b>	<b>...</b>	<b>...</b>	<b>(+)9.88</b>

**Revenue**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	43,608.89	42,703.04	905.85
2011 - 12	52,842.68	50,039.60	2,803.08
2012 - 13	56,699.00	48,933.18	7,765.82
2013 - 14	59,010.00	49,929.22	9,080.78
2014 - 15	64,585.37	53,816.12	10,769.25
2015 - 16	78,805.29	63,501.52	15,303.77
2016 - 17	65,909.17	54,005.02	11,904.15
2017 - 18	75,947.37	68,981.85	6,965.52
2018 - 19	71,817.12	54,778.46	17,038.66

**GRANT No. 21 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2019 - 20	79,797.01	60,277.55		19,519.46
2020 - 21	88,569.36	68,337.37		20,231.99

**Capital**

10. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	44,506.07	38,223.71		6,282.36
2011 - 12	49,244.70	42,728.74		6,515.96
2012 - 13	48,673.00	28,773.27		19,899.73
2013 - 14	53,859.93	29,540.81		24,319.12
2014 - 15	50,009.03	33,049.36		16,959.67
2015 - 16	83,777.80	49,203.66		34,574.14
2016 - 17	1,27,764.36	56,776.30		70,988.06
2017 - 18	1,55,007.14	71,246.37		83,760.77
2018 - 19	1,36,415.81	59,238.68		77,177.13
2019 - 20	1,40,739.89	43,120.10		97,619.79
2020 - 21	1,31,660.91	62,686.27		68,974.64



**GRANT No. 22 - VIGILANCE (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2070 - Other Administrative Services**

**2071 - Pensions and Other Retirement Benefits**

Original	7,91,00	}			
Supplementary	1				
			7,91,01	5,41,79	(-)2,49,22
Amount surrendered during the year (March, 2022)					2,49,21

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 249.22 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
104 - Vigilance				
01 - Directorate of Vigilance				
O	451.00	}		
R	(-)33.10			
		417.90	417.90	...
The anticipated saving was mainly on account of non filling of vacant post, adoption of economy measures, non submission of inquiry reports by concerned professional service officers.				
800 - Other Expenditure				
01 - Establishment of Lokayukta				
O	158.00	}		
S	0.01			
R	(-)45.52			
		112.49	112.48	(-)0.01
The anticipated saving was mainly on account of non filling of vacant post, and non receipt of bills towards office expenses				
02 - Special Squads				
O	54.00	}		
R	(-)54.00			
		...	...	...
The anticipated saving was mainly on account of non filling of vacant post, and non receipt of bills towards office expenses.				

**GRANT No. 22 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	128.00			
R	(-)116.59	11.41	11.41	...

The anticipated saving was mainly on account of non filling of vacant post and deputation period of two police constables is over on 31/01/2022.

**Revenue**

3. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2013 - 14	525.50	238.43		287.07
2014 - 15	475.00	196.16		278.84
2015 - 16	483.00	262.12		220.88
2016 - 17	515.00	316.43		198.57
2017 - 18	700.55	412.57		287.98
2018 - 19	604.52	426.50		178.02
2019 - 20	763.50	562.88		200.62
2020 - 21	833.00	587.14		245.86

**GRANT No. 23 - HOME (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2070 - Other Administrative Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2235 - Social Security and Welfare</b>				
Original	11,53,25			
Supplementary	1,42,21	12,95,46	5,87,86	(-)7,07,60
Amount surrendered during the year (March, 2022)				7,08,12
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	5,50,00			
Supplementary	...	5,50,00	...	(-)5,50,00
Amount surrendered during the year (March, 2022)				5,50,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 707.60 lakh, the supplementary grant of ₹ 142.21 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 707.60 lakh, the surrender of ₹ 708.12 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
105 - Special Commission of Enquiry				
02 - State Level Police Complaints Authority				
O	68.25			
S	45.00			
R	(-)32.06	81.19	81.20	(+)0.01

The anticipated saving was mainly on account of the posts which are required to be filled up by the deputation remained vacant as there was no response from the department concerned and approvals towards purchase of vehicle to the Hon'ble Chairperson awaited from the Government. The reason for final excess are awaited (26th August 2022).

**GRANT No. 23 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - Facilitations Center for Welfare of NRI (Goans)				
O	197.10			
R	(-110.17)	86.93	86.93	...

The anticipated saving was mainly on account of Covid-19 restriction lead to freezing of programme and activities.

08 - Welfare/Pension Scheme for Seafarer				
O	300.00			
R	(-225.00)	75.00	75.00	...

The anticipated saving was mainly on account of Covid-19 restriction lead to freezing of programme and activities.

800 - Other Expenditure

02 - Victim Compensation & Rehabilitation Scheme				
O	20.00			
R	(-20.00)	...	...	...

The anticipated saving was mainly on account all the applications received were not as per the guidelines of the scheme notified by the Government hence no grants could be released.

03 - Secret Service Fund				
O	20.00			
R	(-20.00)	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**2071 - Pensions and Other Retirement Benefits**

*01 - Civil*

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme				
O	80.00			
R	(-71.28)	8.72	9.24	(+)0.52

The reason for anticipated saving is towards NPS contribution of staff against vacant posts. The reason for final excess are awaited (26th August 2022).

**GRANT No. 23 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 - Social Security and Welfare</b>				
60 - Other Social Security and Welfare Programmes				
102 - Pensions under Social Security Schemes				
01 - Welfare of Swatantrata Sainik				
O	23.00			
R	(-)21.82	1.18	1.17	(-)0.01

The anticipated saving was mainly on account of less receipt of claims.

800 - Other Expenditure

01 - Haj Committee Pilgrimage charges

O	37.00			
R	(-)17.00	20.00	20.00	...

The anticipated saving was mainly on account of Haj pilgrimage could not be organised due to the COVID - 19 pandemic.

05 - Setting up of School of National Security & Strategic Studies

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of no proposal processed during the financial year.

07 - Financial Assistance to Freedom Fighters

O	200.00			
R	(-)200.00	...	...	...

The anticipated saving was mainly on account of no service in the matter was rendered under the scheme by Freedom Fighters.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
105 - Special Commission of Enquiry				
03 - Goa State Human Rights Commission				
O	198.40			
S	97.21			
R	18.71	314.32	314.32	...

The anticipated excess was mainly on account of payment of salaries to the employees of Goa Human Rights Commission.

**Capital :**

**GRANT No. 23 - conclud.**

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 - Capital Outlay on Public Works</b>			
80 - General			
051 - Construction			
01 - Construction of Patradevi Monument			
O	250.00		
R	(-)250.00	...	...

The anticipated saving was mainly on account of there was a delay in granting the forest clearance for survey no.135 of Torsem village by Ministry of Environment, Forest & Climate change under the Forest Conservation act 1980 being a reserve forest.

02 - Purchase of Land/Building for Disaster Shelter

O	300.00		
R	(-)300.00	...	...

The anticipated saving was mainly on account of reply related to circle rate that were prevailing for the year 2015 onwards for the area to be acquired as desired by Finance Department has not furnished by the District Collector/Magistrate/North Goa and State Register - Cum - Head of Notary services Panaji.

**Revenue**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2013 - 14	653.93	234.59	419.34
2014 - 15	1,593.39	957.06	636.33
2015 - 16	874.60	280.36	594.24
2016 - 17	1,423.50	522.73	900.77
2017 - 18	898.31	428.71	469.60
2018 - 19	957.00	432.29	524.71
2019 - 20	997.40	258.56	738.84
2020 - 21	1,738.36	427.47	1,310.89

**Capital**

7. This is the sixth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2016 - 17	300.00	...	300.00
2017 - 18	500.00	...	500.00
2018 - 19	300.00	200.00	100.00
2019 - 20	250.00	200.00	50.00
2020 - 21	800.00	...	800.00

**GRANT No. 24 - ENVIRONMENT (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>3435 - Ecology and Environment</b>				
Original	30,02,00	30,02,00	(-)6,41,58	(-)36,43,58
Supplementary	...}			
Amount surrendered during the year (March, 2022)				21,41,28

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 3,643.58 lakh, only ₹ 2,141.28 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	54.00	6.76	6.98	(+)0.22
R	(-)47.24			

The reason for anticipated saving are awaited (26th August 2022). The reason for final excess is misclassification of head of account.

**3435 - Ecology and Environment**

- 60 - Others*  
796 - Tribal Area Sub Plan  
01 - Scheduled Tribes Development Scheme

O	5.00	...	...	...
R	(-)5.00			

The anticipated saving was mainly on account of non approval of scheme by government.

- 800 - Other Expenditure  
01 - Environment Programme including control of Air & Water Pollution

O	748.00	227.97	(-)1,272.03	(-)1,500.00
R	(-)520.03			

The anticipated saving was mainly on account of non filing of vacant posts due to administrative/technical difficulties, adoption of economy measures, limited claims received from advocate for professional fees. The final saving is due to DC bill for ₹ 1,500.00 lakh submitted and settled in December 2021.

**GRANT No. 24 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Integrated Coastal Zone Management Project (ICZMP)				
O	300.00 }			
R	(-)300.00 }	...	...	...
The anticipated saving was mainly on account of non approval of scheme by government.				
03 - Dev. of Wadas with proper sanitation/road & Infrastructure				
O	90.00 }			
R	(-)90.00 }	...	...	...
The anticipated saving was mainly on account of no response from beneficiaries.				
04 - Water Supply Scheme for small/remote pollution affected wadas				
O	5.00 }			
R	(-)5.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of proposal from local bodies and other institutions.				
05 - Survey and Inquiry of CRZ Area				
O	250.00 }			
R	(-)180.01 }	69.99	69.99	...
The anticipated saving was mainly on account of not settlement of claim for the work of preparation of GCZMP due to administrative difficulties, non receipt of proposal from GCZMA.				
06 - Management of Solid Waste & Other Wastes in Goa				
O	100.00 }			
R	(-)100.00 }	...	...	...
The anticipated saving was mainly on account of adoption of economy measures.				
07 - Support Science Seminar and Research on Rivers and Water Bodies				
O	50.00 }			
R	(-)50.00 }	...	...	...
The anticipated saving was mainly on account of adoption of economy measures.				
08 - Formation of Goa State Biodiversity Board				
O	800.00 }			
R	(-)400.00 }	400.00	400.00	...
The anticipated saving was mainly on account of administrative difficulties.				



**GRANT No. 24 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - State Action Plan on Climate Change				
O	100.00			
R	(-)50.00	50.00	50.00	...
The anticipated saving was mainly on account of administrative difficulties.				
10 - Goa State Wetland Authority				
O	100.00			
R	(-)30.00	70.00	70.00	...
The anticipated saving was mainly on account of administrative difficulties.				
11 - Establishment of Goa State Pollution Control Board				
O	200.00			
R	(-)200.00	...	...	...
The anticipated saving was mainly on account of administrative difficulties.				
12 - Formation of Goa- SEAC				
O	150.00			
R	(-)150.00	...	...	...
The anticipated saving was mainly on account of administrative difficulties.				
13 - Setting up of Sfurti Cluster				
O	50.00			
R	(-)14.00	36.00	36.00	...
The anticipated saving was mainly on account of administrative difficulties.				

**Revenue**

3. This is the fourth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2018 - 19	8,163.38	1,842.34		6,321.04
2019 - 20	2,986.00	2,269.74		716.26
2020 - 21	4,056.00	370.84		3,685.16

**GRANT No. 25 - HOME GUARDS AND CIVIL DEFENCE (ALL VOTED)**

	<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>			
<b>Revenue :</b>			
<b>2070 - Other Administrative Services</b>			
<b>2071 - Pensions and Other Retirement Benefits</b>			
Original	30,37,93		
Supplementary	...}		
	30,37,93	28,00,80	(-)2,37,13
Amount surrendered during the year (March, 2022)			2,33,65

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 237.13 lakh, only ₹ 233.65 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in lakh)</i>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
107 - Home Guards				
01 - Home Guards				
O	2,902.33			
R	(-)189.56	2,712.77	2,710.24	(-)2.53

The anticipated saving was mainly on account of non filling of vacant post and curtailment of days of duty allowances of Home Guards Volunteers.

**2071 - Pensions and Other Retirement Benefits**

- 01 - Civil
- 117 - Government Contribution for Defined Contribution Pension Scheme
- 01 - Defined Contribution Pension Scheme

O	44.00			
R	(-)40.03	3.97	3.97	...

The reason for anticipated saving are awaited (26th August 2022).

**Revenue**

- This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	710.60	555.60	155.00
2011 - 12	810.00	533.26	276.74

**GRANT No. 25 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2012 - 13	956.00	669.62		286.38
2013 - 14	1,550.00	701.29		848.71
2014 - 15	1,728.40	1,064.14		664.26
2015 - 16	2,020.90	1,420.38		600.52
2016 - 17	2,804.81	1,955.63		849.18
2017 - 18	2,677.81	2,402.44		275.37
2018 - 19	2,609.31	2,487.91		121.40
2019 - 20	3,011.20	2,588.66		422.54
2020 - 21	2,779.03	2,610.67		168.36

**GRANT No. 26 - FIRE AND EMERGENCY SERVICES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2070 - Other Administrative Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
Original	52,57,50			
Supplementary	3,32,50	55,90,00	50,74,96	(-)5,15,04
Amount surrendered during the year (March, 2022)				4,93,00
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
<b>4070 - Capital Outlay on Other Administrative Services</b>				
Original	45,00,00			
Supplementary	...	45,00,00	18,62,58	(-)26,37,42
Amount surrendered during the year (March, 2022)				26,38,11

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 515.04 lakh, the supplementary grant of ₹ 332.50 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 515.04 lakh, only ₹ 493.00 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
108 - Fire Protection and Control				
05 - Ex-gratia payment to Fire Personnel				
O	5.00			
R	...	5.00	...	(-)5.00
The final saving is due to non receipt of compensation cases during the year.				
06 - Project Safe Goa				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 26 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - State Disaster Response Force				
O	50.00			
R	(-)29.61	20.39	20.39	...

The anticipated saving was mainly on account of less receipt of claims.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	980.00			
R	(-)691.01	288.99	288.99	...

The anticipated saving was mainly on account of less expenditure than the funds allotted.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
108 - Fire Protection and Control				
01 - Fire Services				
O	4,217.50			
S	332.50			
R	232.62	4,782.62	4,781.52	(-)1.10

The anticipated excess was mainly on account of payment of salaries to staff and pending bills of Petroleum, Oil and Lubricants.

**Capital :**

5. As against the final saving of ₹ 2,637.42 lakh, the surrender of ₹ 2,638.11 lakh proved to be injudicious.

6. Saving occurred mainly under:-

**GRANT No. 26 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
04 - Construction of Fire Stations				
O	900.00			
R	(-)845.95	54.05	54.73	(+0.68)

The anticipated saving was mainly on account of suitable land has not been identified for land acquisition for construction of Fire Station at Canacona. The reason for final excess are awaited (26th August 2022).

05 - Contribution to GSIDC-Construction of Fire Stations

O	2,800.00			
R	(-)1,800.00	1,000.00	1,000.00	...

The anticipated saving was mainly on account of contract for construction of Modern Fire station at Bambolim is terminated by GSIDC and work will be re-tendered and claim from GSIDC for construction of Modern Fire Station at Valpoi is awaited.

7. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 -				
O	...			
R	...	...	0.02	(+0.02)

The reason for final excess is awaited (26th August 2022).

**4070 - Capital Outlay on Other Administrative Services**

800 - Other Expenditure

    01 - Upgradation of Standard of Administration

O	800.00			
R	7.84	807.84	807.84	...

The anticipated excess was mainly on account of purchase of fire fighting appliances.

**GRANT No. 26 - conclud.**

**Revenue**

8. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	2,282.32	2,206.39		75.93
2014 - 15	2,538.55	2,500.88		37.67
2015 - 16	3,723.75	2,818.52		905.23
2016 - 17	4,051.25	3,258.22		793.03
2017 - 18	4,377.29	4,122.49		254.80
2018 - 19	4,468.67	4,108.10		360.57
2019 - 20	4,707.50	4,313.78		393.72
2020 - 21	4,988.10	4,485.26		502.84

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	634.55	440.43		194.12
2011 - 12	979.06	665.12		313.94
2012 - 13	1,068.96	152.59		916.37
2013 - 14	1,550.00	760.14		789.86
2014 - 15	1,464.08	46.93		1,417.15
2015 - 16	2,089.38	952.01		1,137.37
2016 - 17	2,000.00	1,407.04		592.96
2017 - 18	2,050.00	705.92		1,344.08
2018 - 19	2,100.00	163.01		1,936.99
2019 - 20	4,015.93	632.05		3,383.88
2020 - 21	4,050.00	43.18		4,006.82

**GRANT No. 27 - OFFICIAL LANGUAGE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2070 - Other Administrative Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2202 - General Education</b>				
Original	14,74,50			
Supplementary	...}	14,74,50	4,28,10	(-)10,46,40
Amount surrendered during the year (March, 2022)				10,46,38
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	5,00,00			
Supplementary	...}	5,00,00	...	(-)5,00,00
Amount surrendered during the year (March, 2022)				5,00,00

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	45.00			
R	(-)28.01	16.99	17.93	(+)0.94

The reason for anticipated saving is awaited (26th August 2022). The final excess is due to addition of NPS contribution of employees being added to respective salary head for March 2021.

**2202 - General Education**

*05 - Language Development*

800 - Other Expenditure

02 - Konkani Academy

O	300.00			
R	(-)194.10	105.90	105.90	...

The anticipated saving was mainly on account of quantum of GIA was released as per pattern of assistance.



GRANT No. 27 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Marathi Academy				
	O	200.00		
	R	(-154.83)	45.17	45.17
				...
The anticipated saving was mainly on account of quantum of GIA was released as per pattern of assistance.				
05 - Promotion and Development of Official Language				
	O	20.00		
	R	(-20.00)	...	...
				...
The anticipated saving was mainly on account of program could not be held due to Covid - 19 restrictions.				
07 - Rajbhas Prashikshan Evzonn				
	O	15.00		
	R	(-15.00)	...	...
				...
The anticipated saving was mainly on account of training could not be held due to Covid - 19 restrictions.				
08 - Scheme for Publication in Official Language Konkani and Marathi				
	O	15.00		
	R	(-14.77)	0.23	0.23
				...
The anticipated saving was mainly on account of program could not be held due to Covid - 19 restrictions.				
11 - Promotion of Sanskrit and Languages-8th Schedule				
	O	85.00		
	R	(-84.00)	1.00	1.00
				...
The anticipated saving was mainly on account of program could not be held due to Covid - 19 restrictions.				
14 - Bhasha Puraskar Yojana				
	O	10.00		
	R	(-9.80)	0.20	0.20
				...
The anticipated saving was mainly on account of program could not be held due to Covid - 19 restrictions.				
15 - Rajbhasha Akshar Mitra Yojana				
	O	5.00		
	R	(-5.00)	...	...
				...
The anticipated saving was mainly on account of program could not be held due to Covid - 19 restrictions.				

**GRANT No. 27 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
17 - Grants to Konkani Bhasha Mandal				
O	20.00			
R	(-)9.20	10.80	10.80	...

The anticipated saving was mainly on account of quantum of GIA was released as per pattern of assistance.

18 - Grants to Konkani Parishad				
O	15.00			
R	(-)15.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

19 - Animation and Documentation in Konkani Language				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of program could not be held due to Covid - 19 restrictions.

2. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>				
119 - Official Languages				
01 - Department of Official Language				
O	210.50			
R	10.78	221.28	220.32	(-)0.96

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

3. Saving occurred mainly under:-

**GRANT No. 27 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>			
60 - Other Buildings			
051 - Construction			
01 - Construction of Konkani Academy			
O	500.00		
R	(-)500.00	...	...

The anticipated saving was mainly on account of proposal of construction of Konkani Akademi is not yet finalized.

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	481.00	218.96	262.04
2014 - 15	1,018.00	308.47	709.53
2015 - 16	1,093.20	271.10	822.10
2016 - 17	1,114.50	322.16	792.34
2017 - 18	875.55	479.04	396.51
2018 - 19	988.84	459.28	529.56
2019 - 20	929.00	398.01	530.99
2020 - 21	984.00	355.41	628.59

**Capital**

5. This is the tenth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2012 - 13	100.00	...	100.00
2013 - 14	200.00	...	200.00
2014 - 15	200.00	...	200.00
2015 - 16	200.00	...	200.00
2016 - 17	200.00	...	200.00
2017 - 18	200.00	...	200.00
2018 - 19	300.00	...	300.00
2019 - 20	200.00	...	200.00
2020 - 21	200.00	...	200.00

**GRANT No. 28 - ADMINISTRATIVE TRIBUNAL (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2070 - Other Administrative Services**

**2071 - Pensions and Other Retirement Benefits**

Original	2,12,60	}			
Supplementary	...				
	2,12,60			1,87,72	(-)24,88

Amount surrendered during the year (March, 2022)		24,88
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**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O		35.60	}
R	8.99	(-)26.61	
	8.99	8.99	...

The reason for anticipated saving are awaited (26th August 2022).

**Revenue**

2. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	95.00	87.45	7.55
2011 - 12	105.00	104.75	0.25
2013 - 14	204.50	125.11	79.39
2014 - 15	204.50	136.49	68.01
2015 - 16	204.50	143.03	61.47
2016 - 17	204.50	144.05	60.45
2017 - 18	177.21	176.15	1.06
2018 - 19	178.21	177.80	0.41
2019 - 20	207.60	193.47	14.13
2020 - 21	212.60	172.81	39.79

**GRANT No. 29 - PUBLIC GRIEVANCES (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2070 - Other Administrative Services**

**2071 - Pensions and Other Retirement Benefits**

Original	86,50			
Supplementary	...}	86,50	65,42	(-)21,08
Amount surrendered during the year (March, 2022)				21,07

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>			
800 - Other Expenditure			
01 - Department of Public Grievances			
O	73.50		
R	(-)10.35	63.15	63.14
			(-)0.01

The reason for anticipated saving and final saving are awaited (26th August 2022).

**2071 - Pensions and Other Retirement Benefits**

*01 - Civil*

117 - Government Contribution for Defined  
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	13.00			
R	(-)10.72	2.28	2.27	(-)0.01

The reason for anticipated saving and final saving are awaited (26th August 2022).

**Revenue**

2. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	20.00	0.44	19.56
2011 - 12	25.00	0.48	24.52
2012 - 13	50.00	0.72	49.28
2013 - 14	100.00	8.34	91.66

**GRANT No. 29 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2014 - 15	179.00	16.75		162.25
2015 - 16	50.00	31.45		18.55
2016 - 17	58.00	18.89		39.11
2017 - 18	137.47	46.44		91.03
2018 - 19	39.23	30.34		8.89
2019 - 20	64.00	39.06		24.94
2020 - 21	64.00	57.86		6.14

**GRANT No. 30 - SMALL SAVINGS AND LOTTERIES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2047 - Other Fiscal Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2075 - Miscellaneous General Services</b>				
<b>2235 - Social Security and Welfare</b>				
Original	18,63,16			
Supplementary	...}	18,63,16	15,90,43	(-)2,72,73
Amount surrendered during the year (March, 2022)				2,72,58

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 272.73 lakh, only ₹ 272.58 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in lakh)</i>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	22.60			
R	(-)18.50	4.10	4.10	...

The reason for anticipated saving are awaited (26th August 2022).

**2075 - Miscellaneous General Services**

103 - State Lotteries

01 - Lotteries

O	249.50			
R	(-)128.80	120.70	120.70	...

The reason for anticipated saving are awaited (26th August 2022).

02 - Remuneration to Draw Committee

O	90.00			
R	(-)80.62	9.38	9.22	(-)0.16

The reason for anticipated saving and final saving are awaited (26th August 2022).

**GRANT No. 30 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 - Social Security and Welfare</b>				
60 - Other Social Security and Welfare Programmes				
800 - Other Expenditure				
01 - Lotteries				
O	1,500.00			
R	(-)43.60	1,456.40	1,456.40	...

The reason for anticipated saving are awaited (26th August 2022).

**Revenue**

3. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	1,079.00	865.40	213.60
2014 - 15	1,417.50	1,199.73	217.77
2015 - 16	1,867.50	1,125.91	741.59
2016 - 17	2,367.50	986.06	1,381.44
2017 - 18	2,102.03	1,214.01	888.02
2018 - 19	1,919.44	1,085.99	833.45
2019 - 20	1,889.50	1,464.02	425.48
2020 - 21	2,010.00	1,352.17	657.83



**GRANT No. 31 - PANCHAYATS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2515 - Other Rural Development Programmes</b>				
<b>3451 - Secretariat -Economic Services</b>				
Original	2,99,25,05			
Supplementary	65,50,02	3,64,75,07	2,78,60,74	(-)86,14,33
Amount surrendered during the year (March, 2022)				95,61,51
<b>Capital :</b>				
<b>4515 - Capital Outlay on other Rural Development Programmes</b>				
Original	1,69,00,00			
Supplementary	...	1,69,00,00	51,05,86	(-)1,17,94,14
Amount surrendered during the year (March, 2022)				1,17,94,14

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 8,614.33 lakh, the supplementary grant of ₹ 6,550.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 8,614.33 lakh, the surrender of ₹ 9,561.51 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	942.41			
R	(-)695.79	246.62	250.53	(+)3.91

The anticipated saving was mainly on account of new staff were appointed however due to non allotment of PRAN number salary could not be paid. The reason for final excess are awaited (26th August 2022).

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2515 - Other Rural Development Programmes</b>				
001 - Direction and Administration				
01 - Project/Block Headquarters (North Goa)				
O	1,782.00	1,294.20	1,291.85	(-)2.35
R	(-)487.80			
The anticipated saving was mainly on account of new staff were appointed however due to non allotment of PRAN number salary could not be paid and less claims towards MR, LTC bills.				
101 - Panchayati Raj				
01 - Charges in connection with Panchayati Act, North Goa				
O	580.00	532.55	532.52	(-)0.03
R	(-)47.45			
The anticipated saving was mainly on account of new staff were appointed however due to non allotment of PRAN number salary could not be paid and less claims towards MR, LTC bills.				
04 - Assistance to Village Panchayats, North Goa				
O	900.00	298.73	298.73	...
R	(-)601.27			
The anticipated saving was mainly on account of release of exact amount of funds as per criteria for releasing matching grants to village panchayats.				
07 - Assistance to Village Panchayats, South Goa				
O	900.00	229.91	229.91	...
R	(-)670.09			
The anticipated saving was mainly on account of release of exact amount of funds as per criteria for releasing matching grants to village panchayats.				
09 - Establishment to Zilla Panchayats, South Goa				
O	1,000.00	...	1,000.00	(+)1,000.00
R	(-)1,000.00			
The reason for final excess are awaited (26th August 2022).				
15 - Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)				
O	357.50	352.12	352.12	...
R	(-)5.38			

The anticipated saving was mainly on account of release of exact amount of funds as required by village panchayats.

**GRANT No. 31 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
20 - Rural Garbage Disposal				
O	1,502.00			
R	(-1,340.60)	161.40	161.40	...

The anticipated saving was mainly on account of less proposals were received.

21 - Computerisation of Directorate and Infogram system in village panchayats				
O	75.00			
R	(-23.76)	51.24	51.24	...

The anticipated saving was mainly on account supply orders for purchase of computer systems were placed with the Info. Tech Corporation of Goa Ltd. However supply was not effected due to shortage of computer systems with ITG Ltd. and hence no bills could be raised.

24 - Financial Assistance to weaker panchayats for payment of salaries				
O	1,000.00			
R	(-21.15)	978.85	978.85	...

The anticipated saving was mainly on account of release of exact amount of funds as required by village panchayats.

25 - Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana				
O	20.00			
R	(-20.00)	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

34 - Swatch Bharat Mission Gramin				
O	500.00			
R	(-489.73)	10.27	10.28	(+)0.01

The anticipated saving was mainly on account of less receipt of claims. The reason for final excess are awaited (26th August 2022).

35 - Rashtria Gram Swaraj Abhiyan (A)				
O	500.00			
R	(-387.56)	112.44	112.45	(+)0.01

The anticipated saving was mainly on account of less receipt of claims. The reason for final excess are awaited (26th August 2022).

**GRANT No. 31 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
38 - Grants to local Bodies under Fifteenth Finance Commission			
O	11,700.00		
R	(-)7,896.46		
	3,803.54	3,803.54	...

The anticipated saving was mainly on account of less receipt of claims.

789 - Special Component Plan for Scheduled Castes			
01 - Scheduled Castes Development Scheme			
O	202.00		
R	(-)74.94		
	127.06	127.06	...

The anticipated saving was mainly on account of less receipt of claims.

796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	904.00		
R	(-)11.42		
	892.58	892.58	...

The anticipated saving was mainly on account of less receipt of claims.

**3451 - Secretariat -Economic Services**

800 - Other Expenditure			
01 - Office of the Directorate of Panchayats			
O	33.50		
R	(-)17.41		
	16.09	16.09	...

The anticipated saving was mainly on account of less MR, LTC bills.

4. The above saving were partly offset by excess under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2515 - Other Rural Development Programmes</b>			
001 - Direction and Administration			
02 - Project/Block Headquarters (South Goa)			
O	809.50		
R	29.89		
	839.39	839.40	(+0.01)

The anticipated excess was mainly on account of payment of salaries to Sarpanch and panch members. The reason for final excess are awaited (26th August 2022).

**GRANT No. 31 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
101 - Panchayati Raj				
05 - Charges in connection with Panchayat Act, South Goa				
O	340.14			
R	32.26	372.40	372.38	(-)0.02

The anticipated excess was mainly on account of payment of salaries to staff.

06 - Strengthening of Panchayati Raj Institutions				
O	760.49			
R	14.63	775.12	775.08	(-)0.04

The anticipated excess was mainly on account of payment of salaries to Sarpanch and Dy. Sarpanch and other elected members.

102 - Community Development				
01 - Diamond Jubilee Year of Goa Liberation (Special Assistance to Panchayats)				
O	...			
S	6,550.00			
R	3,573.00	10,123.00	10,123.00	...

The anticipated excess was mainly on account of development works undertaken at various village panchayats.

08 - Financial Assistance for Village Panchayats for Infrastructure Dev.				
O	2,000.00			
R	590.08	2,590.08	2,590.00	(-)0.08

The anticipated excess was mainly on account of development works undertaken at various village panchayats.

**Capital :**

5. Saving occurred mainly under:-

**GRANT No. 31 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4515 - Capital Outlay on other Rural Development Programmes</b>				
101 - Panchayati Raj				
01 - Buildings				
O	400.00			
R	(-)320.97	79.03	79.03	...
The anticipated saving was mainly on account of less receipt of claims.				
04 - Infrastructure Development of Villages				
O	2,500.00			
R	(-)2,500.00	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
07 - Deendayal Infrastructure Development Scheme				
O	4,000.00			
R	(-)3,833.75	166.25	166.25	...
The anticipated saving was mainly on account of less receipt of claims.				
08 - Swachh Bharat Mission-Gramin (Central Share)				
O	10,000.00			
R	(-)5,139.42	4,860.58	4,860.58	...
The anticipated saving was mainly on account of less receipt of claims.				

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	8,467.02	8,317.75		149.27
2011 - 12	10,358.00	8,817.32		1,540.68
2012 - 13	13,591.46	8,943.26		4,648.20
2013 - 14	11,414.00	9,266.29		2,147.71
2014 - 15	14,148.03	7,055.75		7,092.28
2015 - 16	18,001.47	12,994.77		5,006.70
2016 - 17	18,407.86	14,111.18		4,296.68
2017 - 18	21,366.90	14,221.67		7,145.23
2018 - 19	18,903.82	11,381.69		7,522.13
2019 - 20	20,632.55	12,010.93		8,621.62
2020 - 21	32,638.00	21,770.88		10,867.12

**GRANT No. 31 - conclud.**

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	355.10	74.69		280.41
2011 - 12	515.00	198.43		316.57
2012 - 13	1,627.00	7.96		1,619.04
2013 - 14	4,127.00	403.41		3,723.59
2014 - 15	3,041.00	12.86		3,028.14
2015 - 16	3,056.00	379.97		2,676.03
2016 - 17	2,566.00	669.02		1,896.98
2017 - 18	2,616.00	(-)0.02		2,616.02
2018 - 19	6,066.00	(-)2.99		6,068.99
2019 - 20	12,244.56	869.66		11,374.90
2020 - 21	13,321.00	1,833.00		11,488.00

**GRANT No. 32 - FINANCE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2075 - Miscellaneous General Services</b>				
<b>2885 - Other Outlays on Industries and Minerals</b>				
Original	11,70,01			
Supplementary	...}	11,70,01	9,89,22	(-)1,80,79
Amount surrendered during the year (March, 2022)				1,61,81
<b>Capital :</b>				
<b>4075 - Capital Outlay on Misc. General Services</b>				
<b>6216 - Loans for Housing</b>				
Original	4,60,21,01			
Supplementary	85,00,00	5,45,21,01	2,50,00,00	(-)2,95,21,01
Amount surrendered during the year (March, 2022)				2,95,21,01

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 180.79 lakh, only ₹ 161.81 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2075 - Miscellaneous General Services</b>				
800 - Other Expenditure				
06 - Consultancy fees for PPP Projects				
O	75.00			
R	(-)57.37	17.63	17.64	(+)0.01
The anticipated saving was mainly on account of new demand no.88 has been opened for the use of PPP Division. The reason for final excess are awaited (26th August 2022).				
12 - Miscellaneous Expenses of Finance				
Department				
O	15.01			
R	(-)15.01	...	...	...

The anticipated saving was mainly on account of non receipt of claims.



**GRANT No. 32 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2885 - Other Outlays on Industries and Minerals</b>			
60 - Others			
800 - Other Expenditure			
01 - Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets			
O	600.00		
R	(-)100.42		
	499.58	499.58	...

The anticipated saving was mainly on account of less receipt of claims by EDC.

04 - One Time Special Assistance to GSIDC

O	480.00		
R	(-)39.01		
	440.99	440.99	...

The anticipated saving was mainly on account of less receipt of claims by GSIDC.

3. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2885 - Other Outlays on Industries and Minerals</b>			
60 - Others			
800 - Other Expenditure			
02 - Contribution to Corpus Fund			
O	...		
R	50.00		
	50.00	50.00	...

The anticipated excess was mainly on account of more receipt of claims.

**Capital :**

4. In view of final saving of ₹ 29,521.01 lakh, the supplementary grant of ₹ 8,500.00 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

**GRANT No. 32 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4075 - Capital Outlay on Misc. General Services</b>				
800 - Other Expenditure				
01 - Contribution to Goa State Infrastructure Development Corporation				
O	45,020.00			
S	8,500.00			
R	(-)28,520.00	25,000.00	25,000.00	...

The anticipated saving was mainly on account of less receipt of claims by GSIDC.

**6216 - Loans for Housing**

80 - General				
201 - Loans to Housing Board				
01 - Loans to Housing Board				
O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims by Goa Housing Board.

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	5,345.02	139.45		5,205.57
2011 - 12	1,300.00	159.59		1,140.41
2012 - 13	1,300.00	158.96		1,141.04
2013 - 14	4,850.00	904.49		3,945.51
2014 - 15	1,035.00	234.20		800.80
2015 - 16	2,475.00	243.45		2,231.55
2016 - 17	6,555.00	358.05		6,196.95
2017 - 18	7,535.88	303.28		7,232.60
2018 - 19	3,906.08	359.41		3,546.67
2019 - 20	3,906.08	392.29		3,513.79
2020 - 21	2,166.08	407.44		1,758.64

**GRANT No. 32 - conclud.**

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	32,914.98	15,150.95		17,764.03
2011 - 12	22,500.00	15,453.27		7,046.73
2012 - 13	23,500.00	7,936.76		15,563.24
2013 - 14	29,000.00	15,000.00		14,000.00
2014 - 15	38,000.00	28,000.00		10,000.00
2015 - 16	71,000.00	19,000.00		52,000.00
2016 - 17	50,500.00	15,000.00		35,500.00
2017 - 18	75,000.00	32,145.00		42,855.00
2018 - 19	53,200.00	33,000.00		20,200.00
2019 - 20	51,200.00	23,500.00		27,700.00
2020 - 21	46,200.00	32,000.00		14,200.00

**GRANT No. 33 - REVENUE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads- Revenue :</b>				
<b>2070 - Other Administrative Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2235 - Social Security and Welfare</b>				
<b>2245 - Relief on account of Natural Calamities</b>				
Original	18,95,00			
Supplementary	38,00	19,33,00	15,41,14	(-)3,91,86
Amount surrendered during the year (March, 2022)				61,94
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	10,00,00			
Supplementary	...	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March, 2022)				10,00,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 391.86 lakh, the supplementary grant of ₹ 38.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 391.86 lakh, only ₹ 61.94 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2245 - Relief on account of Natural Calamities</b>				
08 - State Disaster Mitigation Fund				
102 - Transfer to Reserve Funds and Deposit Account				
03 - State Disaster Mitigation Fund				
O	300.00			
R	...	300.00	...	(-)300.00

The reason for final saving is due to state mitigation funds being transferred to public account with central and state share. However the central share was not received for the year and it was not transferred to public account and not surrendered.

**GRANT No. 33 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
80 - General			
800 - Other Expenditure			
07 - Strengthening of State Disaster & District Disaster Management Authorities			
O	37.00		
R	(-)27.00	...	(-)10.00

The reason for anticipated saving and final saving are awaited (26th August 2022).

09 - Setting up of Weather Station			
O	5.00		
R	(-)5.00	...	...

The reason for anticipated saving are awaited (26th August 2022).

11 - Sendai Framework for Disaster Risk Reduction			
O	0.10		
S	38.00		
R	(-)34.09	4.01	...

The reason for anticipated saving are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2245 - Relief on account of Natural Calamities</b>			
07 - State Disaster Response Fund.			
102 - Transfer to Reserve Funds and Deposit Accounts			
02 - State Disaster Response Fund			
O	1,200.00		
R	...	1,211.83	(+11.83)

The final excess is due to misclassification of head of account.

80 - General			
800 - Other Expenditure			
10 - SDMA Website			
O	1.50		
R	5.65	7.15	...

The anticipated excess was mainly on account of payment of bills of Goa Electronics Limited.

**GRANT No. 33 - contd.**

**Capital :**

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4059 - Capital Outlay on Public Works</b>			
80 - General			
051 - Construction			
01 - Rehabilitation project under taken by Goa Rehabilitation Board			
O	1,000.00		
R	(-)1,000.00	...	...

The anticipated saving was mainly on account of administrative reasons.

6. State Disaster Response Fund:-

During the year total contribution of ₹ 960.00 lakh received from Central Government is credited under the Head 1601- Grant in aid from Central Government. The total amount of ₹ 1,200.00 lakh (Central Share ₹ 960.00 lakh + State Share ₹ 240.00 lakh ) has been transferred to the fund by debit to the head of accounts 2245- Relief on account of Natural Calamities, 07- State Disaster Response Fund, 102- Transfers to Reserve Funds and Deposit, 02- State Disaster Response Fund.

The accretions to the Fund together with returns earned on the investment are required to be invested in the Interest earning deposits and certificate of deposits with scheduled commercial Banks and interest earning deposits in Co operative Banks. The liability on account of relief is met after encashment of the securities to the extent required.

The expenditure of ₹ 1,174.67 lakh was met out of the fund during the year. The closing balance in the fund at the end of the year was ₹ 6,198.71 lakh out of which an amount of ₹ 1,232.94 lakh was invested. An account of the Fund is given in Statement No.21 of the Finance Accounts for the year 2021-2022.

7. National Calamity Contingency Fund:-

No amount was received under National Calamity Contingency Fund during the year 2021-2022. The closing balance in the Fund at the end of year was ₹ 299.00 lakh. No expenditure was met out of the Fund during the year. An account of the Fund is given in Statement No. 21 of the Finance Accounts for the year 2021-2022.

**Revenue**

8. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2013 - 14	739.64	485.85	253.79
2014 - 15	2,810.00	684.08	2,125.92
2015 - 16	3,113.27	829.34	2,283.93
2016 - 17	2,624.47	510.50	2,113.97
2017 - 18	2,644.61	644.64	1,999.97
2018 - 19	1,225.05	272.29	952.76
2019 - 20	3,720.97	700.35	3,020.62
2020 - 21	3,647.02	2,077.24	1,569.78

**GRANT No. 33 - conclud.**

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	331.00	...		331.00
2011 - 12	364.00	...		364.00
2012 - 13	1,300.00	...		1,300.00
2013 - 14	2,000.00	...		2,000.00
2014 - 15	1,300.00	...		1,300.00
2015 - 16	1,500.00	...		1,500.00
2016 - 17	1,500.00	127.84		1,372.16
2017 - 18	5,500.00	312.63		5,187.37
2018 - 19	2,969.50	969.50		2,000.00
2019 - 20	2,300.00	...		2,300.00
2020 - 21	2,000.00	...		2,000.00

**GRANT No. 34 - SCHOOL EDUCATION**

		<b>Total grant or appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
			<i>( ₹ in thousand)</i>	
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2202 - General Education</b>				
<b>2203 - Technical Education</b>				
<b>2235 - Social Security and Welfare</b>				
<b>Charged-</b>				
Original	... }			
Supplementary	... }	...	(-)5	(-)5
Amount surrendered during the year (March, 2022)				...
<b>Voted-</b>				
Original	17,96,07,37 }			
Supplementary	30,32,04 }	18,26,39,41	14,95,42,98	(-)3,30,96,43
Amount surrendered during the year (March, 2022)				3,14,74,89
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
<b>Voted-</b>				
Original	45,42,01 }			
Supplementary	50,00,00 }	95,42,01	13,30,15	(-)82,11,86
Amount surrendered during the year (March, 2022)				82,09,88

**Notes and comments :-**

**Revenue :**

**Voted:-**

1. In view of final saving of ₹ 33,096.43 lakh, the supplementary grant of ₹ 3,032.04 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 33,096.43 lakh, only ₹ 31,474.89 lakh were anticipated for surrender.
3. Saving occurred mainly under:-



**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	7,423.79			
R	(-)1,239.06	6,184.73	6,181.90	(-)2.83

The anticipated saving was mainly on account of non filling of vacant post.

**2202 - General Education**

<i>01 - Elementary Education</i>				
104 - Inspection				
01 - Zonal Offices and Inspectorate of Education				
O	1,187.30			
R	(-)239.81	947.49	945.32	(-)2.17

The anticipated saving was mainly on account of non filling of vacant post and curtailment of expenditure.

106 - Teachers and Other Services  
    01 - Government Primary Schools

O	15,684.50			
S	1,500.00			
R	(-)951.31	16,233.19	16,227.01	(-)6.18

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure. The reason for final saving are awaited (26th August 2022).

    02 - Government Middle Schools

O	1,740.66			
R	(-)276.63	1,464.03	1,460.67	(-)3.36

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

    04 - Pre-Primary Education

O	46.40			
R	(-)20.79	25.61	25.61	...

The anticipated saving was mainly on account of less claims received than anticipated.

    06 - Strengthening of Administration

O	63.61			
R	(-)19.59	44.02	44.02	...

The anticipated saving was mainly on account of less claims received than anticipated.

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10 - Samagra Shiksha Abhiyan (Central Share 60%)				
O	6,000.00			
R	(-)1,809.79	4,190.21	2,871.96	(-)1,318.25

The anticipated saving was mainly on account of less receipt of proposals. The reason for final saving are awaited (26th August 2022).

107 - Teachers Training

01 - Pre-service Teacher Education

O	116.00			
R	(-)49.10	66.90	66.79	(-)0.11

The anticipated saving was mainly on account of less receipt of claims.

800 - Other Expenditure

01 - Grants to non-Govt. Primary Schools

O	18,200.00			
S	1,000.00			
R	(-)1,807.97	17,392.03	17,392.03	...

The anticipated saving was mainly on account of less receipt of claims.

05 - Feeding for School Children 6-11 years

(A)

O	1,550.00			
R	(-)0.26	1,549.74	1,535.84	(-)13.90

The anticipated saving was mainly on account of less receipt of claims. The reason for final saving are awaited (26th August 2022).

08 - State Institute of Education

O	189.50			
R	(-)39.76	149.74	149.74	...

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

10 - Establishment of Bal Bhavan

O	950.00			
R	(-)275.00	675.00	675.00	...

The anticipated saving was mainly on account of less claims received than anticipated.

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11 - Supply of text/note books to EBC Students				
O	100.00			
R	(-)45.11	54.89	54.89	...
The anticipated saving was mainly on account of less claims received than anticipated.				
12 - Elementary stage Scholarships to Merit Students				
O	40.00			
R	(-)21.92	18.08	18.08	...
The anticipated saving was mainly on account of less claims from beneficiaries.				
13 - Supply of free uniforms to EBC Students				
O	35.00			
R	(-)12.87	22.13	22.13	...
The anticipated saving was mainly on account of less claims from beneficiaries.				
14 - District Institute of Education and Training (A)				
O	180.13			
R	(-)8.93	171.20	170.86	(-)0.34
The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.				
17 - Establishment of Sanjay Centre				
O	1,600.00			
R	(-)544.00	1,056.00	1,056.00	...
The anticipated saving was mainly on account of less claims received.				
19 - Value Education/Yoga Education Encouragement				
O	70.00			
R	(-)70.00	...	...	...
The anticipated saving was mainly on account of less claims received.				
21 - Grants for Children with Special need				
O	200.00			
R	(-)188.69	11.31	11.32	(+ )0.01
The anticipated saving was mainly on account of less claims received. The reason for final excess are awaited (26th August 2022).				

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
24 - Student Counselling				
	O                    300.00 } R                    (-)13.83 }	286.17	286.17	...
	The anticipated saving was mainly on account of less receipt of claims.			
25 - Vocational Courses				
	O                    60.00 } R                    (-)17.67 }	42.33	42.33	...
	The anticipated saving was mainly on account of less claims received.			
31 - Grants to National Association of Blind				
	O                    40.00 } R                    (-)40.00 }	...	...	...
	The anticipated saving was mainly on account of no claims received.			
33 - Special Grants to Konkani/Marathi School				
	O                    800.00 } R                    (-)595.25 }	204.75	204.75	...
	The anticipated saving was mainly on account of less claims received.			
34 - Purchase of Books for School Library				
	O                    50.00 } R                    (-)50.00 }	...	...	...
	The anticipated saving was mainly on account of no claims received.			
35 - Scheme for Creating Awareness on Road safety				
	O                    50.00 } R                    (-)50.00 }	...	...	...
	The anticipated saving was mainly on account of no claims received.			
<i>02 - Secondary Education</i>				
107 - Scholarships				
02 - Merit Scholarships to Economically Backward Classes				
	O                    20.00 } R                    (-)20.00 }	...	...	...
	The anticipated saving was mainly on account of no claims received.			

**GRANT No. 34 - contd.**

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Other Scholarship				
	O	75.00		
	R	(-)66.15		
		8.85	8.85	...

The anticipated saving was mainly on account of less claims received.

109 - Government Secondary Schools

01 - Government Higher Secondary Schools

	O	1,781.30		
	S	16.00		
	R	(-)504.57		
		1,292.73	1,290.95	(-)1.78

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

02 - Government High Schools

	O	8,808.02		
	S	16.00		
	R	(-)995.38		
		7,828.64	7,816.49	(-)12.15

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure. The reason for final saving are awaited (26th August 2022).

110 - Assistance to non-Government Secondary Schools

01 - Salary and Maintenance Grants to non-Govt. Secondary Schools

	O	75,000.00		
	R	(-)13,854.73		
		61,145.27	61,039.26	(-)106.01

The anticipated saving was mainly on account of less receipt of claims. The reason for final saving are awaited (26th August 2022).

04 - Establishment of School Complex

	O	42.50		
	R	(-)34.81		
		7.69	7.69	...

The anticipated saving was mainly on account of less receipt of claims.

06 - Grants to Higher Secondary Schools

	O	22,500.00		
	R	(-)1,827.44		
		20,672.56	20,660.70	(-)11.86

The anticipated saving was mainly on account of less receipt of claims. The reason for final saving are awaited (26th August 2022).

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
26 - Scheme for Teachers Excellence				
O	5.00 }			
R	(-)5.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Schemes				
O	11.00 }			
R	(-)10.24 }	0.76	0.76	...
The anticipated saving was mainly on account of less receipt of claims.				
02 - Samagra Shiksha Abhiyan (Central Share 60%)				
O	50.00 }			
R	(-)31.65 }	18.35	18.35	...
The anticipated saving was mainly on account of less receipt of claims.				
03 - Mid Day Meal				
O	40.00 }			
R	(-)40.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Schemes				
O	11.00 }			
R	(-)6.36 }	4.64	4.64	...
The anticipated saving was mainly on account of less receipt of claims.				
02 - Samagra Shiksha Abhiyan (Central Share 60%)				
O	150.00 }			
R	(-)62.50 }	87.50	87.50	...
The anticipated saving was mainly on account of less receipt of claims.				
03 - Mid Day Meal				
O	200.00 }			
R	(-)200.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Financial Assistance for ST children for purchase of books and examination fees				
O	500.00 }			
R	(-)500.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
800 - Other Expenditure				
02 - Board of Secondary Education				
O	99.10 }			
R	(-)43.79 }	55.31	53.97	(-)1.34
The anticipated saving was mainly on account of less receipt of claims.				
03 - Vocational Guidance at +2 Stage (A)				
O	40.00 }			
R	(-)3.97 }	36.03	36.04	(+0.01
The anticipated saving was mainly on account of less receipt of claims. The reason for final excess are awaited (26th August 2022).				
04 - Institution of Academic Excellence				
O	100.00 }			
R	(-)100.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
08 - Vocational Guidance at +2 Stage				
O	5,080.00 }			
R	(-)1,136.99 }	3,943.01	3,935.02	(-)7.99
The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure. The reason for final saving are awaited (26th August 2022).				
11 - Computer Literacy and Studies in Schools				
O	200.00 }			
R	(-)200.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
21 - Grants for Transport Support to Children in School and KTC				
O	2,005.00 }			
R	(-)88.03 }	1,916.97	1,916.97	...
The anticipated saving was mainly on account of less receipt of claims.				

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
23 - Subsidy on Interest on HBA to employees of Non Govt. Aided Schools				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

24 - Information, Communication and Innovation Technology				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

27 - Bharat Yatra				
O	12.50			
R	(-)12.50	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

31 - Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class				
O	70.00			
R	(-)20.00	50.00	39.09	(-)10.91

The anticipated saving was mainly on account of less receipt of claims. The reason for final saving are awaited (26th August 2022).

33 - Laptop Scheme-2011 for Student of XI STD				
O	1,500.00			
R	(-)1,500.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

34 - Upgradation and Strengthening of Goa Board				
O	900.01			
S	500.00			
R	(-)1,400.01	...	...	...

The anticipated saving was mainly on account of non receipt of claims.



**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
37 - Awareness towards Civil Engagement				
O	100.00	...	...	...
R	(-100.00)			

The anticipated saving was mainly on account of non receipt of claims.

*04 - Adult Education*

200 - Other Adult Education Programme

01 - Eradication of Illiteracy

O	193.00	126.07	125.71	(-)0.36
R	(-66.93)			

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

02 - Expansion of Adult Education Programme/Pilot Literacy Projects

O	44.00	...	...	...
R	(-44.00)			

The anticipated saving was mainly on account of non receipt of claims.

*05 - Language Development*

103 - Sanskrit Education

01 - Development of Sanskrit Education (A)

O	100.00	28.61	28.61	...
R	(-71.39)			

The anticipated saving was mainly on account of less receipt of claims.

*80 - General*

001 - Direction and Administration

01 - Directorate of Education

O	1,077.51	1,043.20	1,041.07	(-)2.13
R	(-34.31)			

The anticipated saving was mainly on account of less receipt of claims.

**2203 - Technical Education**

103 - Technical Schools

01 - Govt. Technical High School at Mapusa, Panaji

O	184.50	140.71	138.56	(-)2.15
R	(-43.79)			

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Government Multipurpose High School at Margao				
O	139.00			
R	(-)35.24	103.76	103.65	(-)0.11

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2202 - General Education</b>				
01 - Elementary Education				
800 - Other Expenditure				
06 - Estt. of Council of Educational Research & Training				
O	20.01			
R	42.65	62.66	62.66	...

The anticipated excess was mainly on account of payment of salaries of Housekeeping personnel/security personnel.

**Capital :**

**Voted:-**

5. In view of final saving of ₹ 8,211.86 lakh, the supplementary grant of ₹ 5,000.00 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 8,211.86 lakh, only ₹ 8,209.88 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
01 - General Education				
201 - Elementary Education				
01 - Buildings (Education)				
O	1,000.00			
R	(-)993.66	6.34	4.53	(-)1.81

The anticipated saving was mainly on account of non finalisation of proposals.

**GRANT No. 34 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
202 - Secondary Education				
01 - Buildings (Education)				
O	1,000.00 }			
R	(-)872.06 }	127.94	127.76	(-)0.18
The anticipated saving was mainly on account of non finalisation of proposals.				
05 - Building (Directorate of Education)				
O	20.00 }			
R	(-)20.00 }	...	...	...
The anticipated saving was mainly on account of non finalisation of proposals.				
800 - Other Expenditure				
10 - Curca School Complex Infrastructure				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non finalisation of proposals.				
11 - Integrated School Complex Infrastructure				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non finalisation of proposals.				
12 - Education Development Fund				
O	1.00 }			
S	5,000.00 }			
R	(-)4,299.27 }	701.73	701.73	...
The anticipated saving was mainly on account of non finalisation of proposals.				
13 - Infrastructure work for Sanjay Centre for Special Education				
O	2,000.00 }			
R	(-)2,000.00 }	...	...	...
The anticipated saving was mainly on account of non finalisation of proposals.				

**GRANT No. 34 - conclud.**

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	62,970.00	60,960.95		2,009.05
2011 - 12	71,253.00	61,422.45		9,830.55
2012 - 13	82,388.56	70,158.84		12,229.72
2013 - 14	84,829.90	80,537.53		4,292.37
2014 - 15	96,136.44	86,681.41		9,455.03
2015 - 16	1,07,062.78	93,587.96		13,474.82
2016 - 17	1,18,915.53	1,02,388.18		16,527.35
2017 - 18	1,26,993.43	1,21,067.16		5,926.27
2018 - 19	1,59,426.73	1,43,895.79		15,530.94
2019 - 20	1,58,668.58	1,33,208.01		25,460.57
2020 - 21	1,60,598.22	1,38,029.17		22,569.05

**Capital**

9. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	2,608.00	1,857.45		750.55
2012 - 13	5,160.43	1,584.86		3,575.57
2013 - 14	3,625.26	2,147.06		1,478.20
2014 - 15	3,212.00	828.73		2,383.27
2015 - 16	5,562.00	1,065.73		4,496.27
2016 - 17	6,282.14	1,013.49		5,268.65
2017 - 18	7,200.30	814.53		6,385.77
2018 - 19	14,185.26	6,773.29		7,411.97
2019 - 20	15,185.26	6,049.26		9,136.00
2020 - 21	14,585.26	18.14		14,567.12

**GRANT No. 35 - HIGHER EDUCATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2075 - Miscellaneous General Services</b>				
<b>2202 - General Education</b>				
<b>2205 - Art and Culture</b>				
Original	4,52,63,30			
Supplementary	30,01	4,52,93,31	3,90,24,58	(-)62,68,73
Amount surrendered during the year (March, 2022)				62,04,99
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	51,01,00			
Supplementary	...	51,01,00	27,77,58	(-)23,23,42
Amount surrendered during the year (March, 2022)				23,23,42

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 6,268.73 lakh, the supplementary grant of ₹ 30.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 6,268.73 lakh, only ₹ 6,204.99 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,566.04			
R	(-)1,334.04	232.00	230.79	(-)1.21

The anticipated saving was mainly on account of administrative reasons.

**GRANT No. 35 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2075 - Miscellaneous General Services</b>			
800 - Other Expenditure			
02 - Annuity contribution towards GEDC towards term loan assistance from EDC			
O	10.00		
R	(-)10.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

**2202 - General Education**

    03 - *University and Higher Education*

001 - Direction and Administration

    03 - Goa Scholar Scheme

O	380.00		
R	(-)380.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

06 - Bhausahab Bhandodkar Scheme for Higher Education for Orphaned Students

O	3.00		
R	(-)2.54	0.46	0.47
			(+ )0.01

The anticipated saving was mainly on account of less receipt of claims. The reason for final excess are awaited (26th August 2022).

08 - Setting up of Modern Library

O	28.00		
R	(-)27.61	0.39	0.39
			...

The anticipated saving was mainly on account of less receipt of claims.

102 - Assistance to Universities

    01 - Goa University

O	9,000.00		
R	(-)620.00	8,380.00	8,380.00
			...

The anticipated saving was mainly on account of non filling of vacant post, less medical, LTC & leave encashment bills received from Goa University.

103 - Government Colleges and Institutes

    02 - State Council for Hr. Educ./State Awards for meritorious College Teachers

O	200.48		
R	(-)200.48	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 35 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Grants for Student Council/Activities in Higher & Professional Edu.			
O                      10.00 } R                      (-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.			
05 - Academic Develop. of Govt and Aided Colleges			
O                      58.00 } R                      (-)57.11 }	0.89	0.89	...
The anticipated saving was mainly on account of less receipt of claims.			
06 - State Award for Meritorious Teachers & Inst.			
O                      50.00 } R                      (-)27.28 }	22.72	22.72	...
The anticipated saving was mainly on account of less receipt of claims.			
104 - Assistance to Non-Government Colleges & Institution			
02 - Building Grants to Non-Government Colleges and Institutions			
O                      20.00 } R                      (-)20.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.			
03 - Maintenance Grants to the Aided Colleges			
O                      1,110.00 } R                      (-)635.03 }	474.97	474.96	(-)0.01
The anticipated saving was mainly on account of less receipt of claims.			
05 - Salary Grants to skill based Institutions			
O                      180.00 } R                      (-)129.73 }	50.27	50.26	(-)0.01
The anticipated saving was mainly on account of less receipt of claims.			

**GRANT No. 35 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Maintenance Grants to skill based institutions				
O	30.00 }			
R	(-)24.12 }	5.88	5.87	(-)0.01
The anticipated saving was mainly on account of less receipt of claims.				
07 - Setting up of Incubation Centres				
O	1,005.00 }			
R	(-)1,005.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	24.00 }			
R	(-)22.52 }	1.48	1.48	...
The anticipated saving was mainly on account of less receipt of claims.				
796 - Tribal Areas Sub Plan				
02 - Scheduled Tribes Development Scheme				
O	43.00 }			
R	(-)26.87 }	16.13	16.13	...
The anticipated saving was mainly on account of less receipt of claims.				
800 - Other Expenditure				
01 - Starting of B. Ed. Special Education Course				
O	23.00 }			
R	(-)23.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
03 - Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars				
O	150.00 }			
R	(-)147.83 }	2.17	2.09	(-)0.08
The anticipated saving was mainly on account of less receipt of claims.				



**GRANT No. 35 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
12 - Establishment of Smart Classroom in Colleges				
O	200.00 }			
R	(-)200.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
15 - Grants for Development of Laboratories				
O	150.00 }			
R	(-)150.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
17 - State innovation Council				
O	5.00 }			
R	(-)5.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
18 - Assistance under High Educational Promotion Fund				
O	500.00 }			
R	(-)500.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
19 - Popularisation of Science Education				
O	80.00 }			
R	(-)77.68 }	2.32	2.33	(+ )0.01
The anticipated saving was mainly on account of less receipt of claims. The reason for final excess are awaited (26th August 2022).				
20 - Goa Institute of Administrative Careers				
O	50.00 }			
R	(-)50.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
23 - Scheme for Development of Infrastructure in aided/non aided institutions				
O	20.00 }			
R	(-)20.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				

**GRANT No. 35 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
25 - Grants for Bursary Scheme				
O	390.00 }			
R	(-)390.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
26 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)				
O	200.00 }			
R	(-)200.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
27 - Goa Education Development Corporation (GEDC)				
O	240.00 }			
R	(-)73.28 }	166.72	166.72	...
The anticipated saving was mainly on account of less receipt of claims.				
29 - Engaging Resourceful Retired Teachers				
O	50.00 }			
R	(-)12.39 }	37.61	37.61	...
The anticipated saving was mainly on account of less receipt of claims.				
31 - Training and Human Resources Development				
O	53.00 }			
R	(-)51.25 }	1.75	1.75	...
The anticipated saving was mainly on account of less receipt of claims.				
32 - Adoption of Village				
O	50.00 }			
R	(-)50.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
35 - Use of Academic Excellence in Governance & Public Life				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				

**GRANT No. 35 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
36 - Software Development for Various E-Governance Targets				
O	30.00			
R	(-)30.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

37 - Establishment of State Research Foundation				
O	975.00			
R	(-)975.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

38 - Establishment of State Massive Open Online Courses (MOOC) Platform				
O	500.00			
R	(-)499.80	0.20	0.20	...

The anticipated saving was mainly on account of less receipt of claims.

39 - Implementation of New Education Policy (NEP)				
O	225.00			
R	(-)225.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

40 - Establishment of Research Chairs				
O	...			
S	30.00			
R	(-)15.00	15.00	15.00	...

The anticipated saving was mainly on account of less receipt of claims.

**2205 - Art and Culture**

101 - Fine Arts Education

01 - Goa College of Music

O	466.58			
R	(-)124.93	341.65	337.16	(-)4.49

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

**GRANT No. 35 - contd.**

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2202 - General Education</b>				
03 - University and Higher Education				
001 - Direction and Administration				
01 - Directorate of Higher Education				
O	636.50			
R	26.49	662.99	662.92	(-)0.07

The anticipated excess was mainly on account of payment of salaries to staff.

103 - Government Colleges and Institutes

01 - Government College

O	6,537.70			
R	361.33	6,899.03	6,895.13	(-)3.90

The anticipated excess was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

104 - Assistance to Non-Government Colleges & Institution

01 - Salary Grants to the Aided Colleges

O	20,000.00			
R	1,773.68	21,773.68	21,763.65	(-)10.03

The anticipated excess was mainly on account of payment of salary MR, LTC bills, and submission of arrears bills in respect of teaching and non teaching staff of Aided Colleges. The reason for final saving are awaited (26th August 2022).

**2205 - Art and Culture**

101 - Fine Arts Education

02 - Goa College of Music

O	...			
R	...	...	0.90	(+ )0.90

The reason for final excess are awaited (26th August 2022).

**Capital :**

5. Saving occurred mainly under:-

**GRANT No. 35 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
<i>01 - General Education</i>				
203 - University and Other Higher Education				
06 - Upgradation of Higher Education Building				
O	1,000.00			
R	(-)187.42	812.58	812.58	...

The anticipated saving was mainly on account of less receipt of claims.

08 - Manohar Parrikar School				
O	800.00			
R	(-)800.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

800 - Other Expenditure				
13 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)				
O	1,800.00			
R	(-)1,335.00	465.00	465.00	...

The anticipated saving was mainly on account of less receipt of claims.

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	14,164.45	14,080.30	84.15
2011 - 12	13,245.01	12,258.98	986.03
2012 - 13	14,566.07	13,163.27	1,402.80
2013 - 14	16,523.00	14,645.65	1,877.35
2014 - 15	18,948.03	17,830.71	1,117.32
2015 - 16	22,807.49	21,082.82	1,724.67
2016 - 17	24,251.14	22,163.03	2,088.11
2017 - 18	30,979.12	30,669.76	309.36
2018 - 19	35,514.86	33,883.05	1,631.81
2019 - 20	38,687.31	35,307.14	3,380.17
2020 - 21	41,793.20	37,943.20	3,850.00

**GRANT No. 35 - conclud.**

**Capital**

7. This is the tenth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2011 - 12	1,040.00	913.99		126.01
2012 - 13	1,064.93	920.28		144.65
2013 - 14	1,250.00	610.39		639.61
2014 - 15	1,250.00	600.00		650.00
2015 - 16	1,250.00	1,208.78		41.22
2016 - 17	850.00	800.00		50.00
2018 - 19	2,050.00	1,070.00		980.00
2019 - 20	6,600.00	5,500.00		1,100.00
2020 - 21	6,600.00	(-)800.00		7,400.00

**GRANT No. 36 - TECHNICAL EDUCATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2203 - Technical Education</b>				
Original	55,22,26			
Supplementary	40,00,03	95,22,29	40,45,23	(-)54,77,06
Amount surrendered during the year (March, 2022)				54,52,87
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	7,53,00			
Supplementary	...	7,53,00	2,69	(-)7,50,31
Amount surrendered during the year (March, 2022)				7,50,29

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 5,477.06 lakh, the supplementary grant of ₹ 4,000.03 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 5,477.06 lakh, only ₹ 5,452.87 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	96.65			
R	(-)27.53	69.12	69.11	(-)0.01

The anticipated saving was mainly on account of less receipt of bills.

**GRANT No. 36 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2203 - Technical Education</b>				
103 - Technical Schools				
09 - Strengthening of Directorate of Technical Education				
O	2,809.30			
R	(-)305.60	2,503.70	2,503.65	(-)0.05

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated, curtailment of expenditure.

12 - CM-CARES Scheme for Coding and Robotics

O	2,500.00			
S	0.01			
R	(-)2,470.99	29.02	29.02	...

The anticipated saving was mainly on account of less bills received than expected.

13 - Diamond Jubilee- Government Investment for Technical Education Scheme

O	...			
S	4,000.00			
R	(-)2,853.95	1,146.05	1,146.05	...

The anticipated saving was mainly on account of less bills received than expected.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2203 - Technical Education</b>				
103 - Technical Schools				
11 - Implementation of Scheme of Community Polytechnic				
O	10.00			
R	12.02	22.02	22.01	(-)0.01

The anticipated excess was mainly on account of payment of advertisement bills.

25 - Upgradation of Existing Polytechnic (Aided) (A)

O	0.01			
R	188.47	188.48	188.48	...

The anticipated excess was mainly due to transfer of amount available in the treasury to single nodal agency account.



**GRANT No. 36 - contd.**

**Capital :**

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
02 - Technical Education			
103 - Technical Schools			
01 - Buildings (Technical Education)			
O	50.00		
R	(-)47.48	2.69	(+)0.17
	2.52		

The anticipated saving was mainly on account of less bills received than expected. The final excess was due to misclassification of Head of Account.

11 - Land Acquisition for I.I.T. Goa

O	500.00		
R	(-)500.00	...	...

The anticipated saving was mainly on account of acquisition of land towards IIT, Goa is not yet processed due to technical/administrative reason.

12 - Education Development Fund

O	200.00		
R	(-)200.00	...	...

The anticipated saving was mainly on account of no bills received.

**Revenue**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2013 - 14	2,113.84	1,668.55	445.29
2014 - 15	2,227.71	1,607.81	619.90
2015 - 16	2,477.79	1,798.17	679.62
2016 - 17	2,538.35	1,855.91	682.44
2017 - 18	2,322.61	2,217.26	105.35
2018 - 19	2,457.65	2,400.72	56.93
2019 - 20	2,792.48	2,667.70	124.78
2020 - 21	2,710.31	2,557.61	152.70

**GRANT No. 36 - conclud.**

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	90.00	89.98		0.02
2011 - 12	842.40	289.08		553.32
2012 - 13	268.82	(-)30.00		298.82
2013 - 14	715.05	89.23		625.82
2014 - 15	4,253.16	32.90		4,220.26
2015 - 16	4,650.01	3,796.79		853.22
2016 - 17	1,239.43	(-)33.86		1,273.29
2017 - 18	1,160.90	21.26		1,139.64
2018 - 19	5,250.02	1,244.13		4,005.89
2019 - 20	4,253.64	...		4,253.64
2020 - 21	4,153.65	(-)799.63		4,953.28

**GRANT No. 37 - GOVERNMENT POLYTECHNIC, PANAJI (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2203 - Technical Education</b>				
Original	32,88,52			
Supplementary	...}	32,88,52	27,13,31	(-)5,75,21
Amount surrendered during the year (March, 2022)				5,74,40
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	1,10,00			
Supplementary	...}	1,10,00	31,74	(-)78,26
Amount surrendered during the year (March, 2022)				78,26

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 575.21 lakh, only ₹ 574.40 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	586.00			
R	(-)523.08	62.92	63.57	(+)0.65
The anticipated saving was mainly on account of less NPS expenditure. The reason for final excess are awaited (26th August 2022).				
<b>2203 - Technical Education</b>				
105 - Polytechnics				
01 - Government Polytechnic				
O	2,346.62			
R	(-)30.45	2,316.17	2,318.27	(+)2.10

The anticipated saving was mainly on account of non filling of vacant post, non purchase of computers and Furniture equipments and non appointment of contract staff. The final excess was due to misclassification of Head of Account.

**GRANT No. 37 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Community Polytechnic, Panaji (A)				
O	18.00			
R	(-)6.47	11.53	11.54	(+0.01)

The anticipated saving was mainly on account of non appointment of contract staff and adoption of economy measures. The final excess is marginal.

05 - Testing Consultancy & Research Development				
O	17.50			
R	(-)17.50	...	...	...

The anticipated saving was mainly on account of model code of conduct.

06 - Polytechnic for persons with Disabilities (A)				
O	3.40			
R	(-)2.82	0.58	0.59	(+0.01)

The final excess is marginal.

09 - Assistance for Manpower Development in Food Processing Industries (A)				
O	8.00			
R	(-)8.00	...	...	...

The anticipated saving was mainly on account of non finalisation of proposal and due to pandemic.

14 - Upgradation of Existing Polytechnic (A)				
O	35.00			
R	(-)19.74	15.26	15.42	(+0.16)

The anticipated saving was mainly on account of non finalisation of proposal and due to pandemic and non appointment of contract staff. The final excess was due to misclassification of Head of Account.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2203 - Technical Education</b>				
105 - Polytechnics				
08 - Strengthening of Technical Education - Govt. Poly., Panaji				
O	274.00			
R	33.66	307.66	307.66	...

The anticipated excess was mainly on account of payment of salaries arrears to staff.

**GRANT No. 37 - conclud.**

**Capital :**

4. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
104 - Polytechnics			
01 - Buildings (Govt. Poly. Panaji)			
O	110.00		
R	(-)78.26		
	31.74	31.74	...

The anticipated saving was mainly on account of non finalisation of proposal and due to pandemic.

**Revenue**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		( ₹ in lakh )	
2013 - 14	1,627.00	1,522.49	104.51
2014 - 15	1,836.00	1,569.28	266.72
2015 - 16	2,329.00	1,717.72	611.28
2016 - 17	2,666.50	1,742.26	924.24
2017 - 18	2,598.46	2,363.71	234.75
2018 - 19	2,760.48	2,259.47	501.01
2019 - 20	2,856.47	2,474.50	381.97
2020 - 21	3,216.39	2,411.49	804.90

**Capital**

6. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		( ₹ in lakh )	
2010 - 11	45.75	45.49	0.26
2011 - 12	47.00	43.51	3.49
2013 - 14	120.00	68.74	51.26
2014 - 15	100.00	38.64	61.36
2015 - 16	182.00	38.58	143.42
2016 - 17	216.00	26.37	189.63
2017 - 18	201.72	68.74	132.98
2018 - 19	145.72	41.32	104.40
2019 - 20	200.00	12.71	187.29
2020 - 21	240.00	82.63	157.37

**GRANT No. 38 - GOVERNMENT POLYTECHNIC, BICHOLIM (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2203 - Technical Education</b>				
Original	13,49,27			
Supplementary	...}	13,49,27	12,45,26	(-)1,04,01
Amount surrendered during the year (March, 2022)				1,02,35
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	2,71,50			
Supplementary	...}	2,71,50	82,37	(-)1,89,13
Amount surrendered during the year (March, 2022)				1,88,90

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 104.01 lakh, only ₹ 102.35 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	223.00			
R	(-)172.74	50.26	54.06	(+ )3.80
The anticipated saving was mainly on account of administrative reasons. The reason for final excess are awaited (26th August 2022).				
<b>2203 - Technical Education</b>				
105 - Polytechnics				
01 - Starting of Second Polytechnic in Goa - Bicholim				
O	540.00			
R	(-)25.54	514.46	513.40	(-)1.06

The anticipated saving was mainly on account of non filling of vacant post and adoption of economy measures.

**GRANT No. 38 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Community Polytechnic Bicholim (A)				
O	13.56			
R	(-7.71)	5.85	5.84	(-)0.01

The anticipated saving was mainly on account of non appointment of instructor, less tours have been conducted and due to economy measures.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2203 - Technical Education</b>				
105 - Polytechnics				
03 - Scheme of Upgradation of existing Polytechnic (A)				
O	52.01			
R	7.39	59.40	59.40	...

The anticipated excess was mainly on account of payment towards supplies and purchase of laboratory equipments.

06 - Strengthening of Technical Education - Govt. Polytechnic, Bicholim				
O	519.50			
R	97.45	616.95	613.83	(-)3.12

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

4. As against the final saving of ₹ 189.13 lakh, only ₹ 188.90 lakh were anticipated for surrender.

5. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
104 - Polytechnics				
01 - Buildings (Govt. Poly. Bicholim)				
O	250.50			
R	(-)173.50	77.00	82.37	(+ )5.37

The anticipated saving was mainly on account of administrative reasons. The reason for final excess are awaited (26th August 2022).

**GRANT No. 38 - conclud.**

**Revenue**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	666.80	591.77		75.03
2014 - 15	744.50	650.48		94.02
2015 - 16	943.50	683.58		259.92
2016 - 17	1,171.50	712.26		459.24
2017 - 18	999.83	918.39		81.44
2018 - 19	1,023.10	942.46		80.64
2019 - 20	1,210.26	1,012.24		198.02
2020 - 21	1,267.32	1,028.49		238.83

**Capital**

7. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	264.25	81.11		183.14
2012 - 13	171.60	64.76		106.84
2013 - 14	210.62	120.79		89.83
2014 - 15	107.55	7.24		100.31
2015 - 16	107.30	5.65		101.65
2016 - 17	114.75	90.52		24.23
2017 - 18	279.00	15.12		263.88
2018 - 19	10.50	8.38		2.12
2019 - 20	449.00	32.52		416.48
2020 - 21	39.50	...		39.50



**GRANT No. 39 - GOVERNMENT POLYTECHNIC, CURCHOREM (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2203 - Technical Education</b>				
Original	9,04,50			
Supplementary	...}	9,04,50	8,13,64	(-)90,86
Amount surrendered during the year (March, 2022)				90,82
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	70,00			
Supplementary	5,00,00	5,70,00	36,63	(-)5,33,37
Amount surrendered during the year (March, 2022)				3,63,94

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	154.00			
R	(-)109.79	44.21	44.21	...

The anticipated saving was mainly on account of administrative reasons.

**2203 - Technical Education**

105 - Polytechnics

02 - Community Polytechnic at Curchorem (A)

O	15.00			
R	(-)10.77	4.23	4.23	...

The anticipated saving was mainly on account of non receipt of Centrally Sponsored Scheme grants.

**GRANT No. 39 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Strengthening of Polytechnics			
O	19.75		
R	(-)10.08		
	9.67	9.67	...

The anticipated saving was mainly on account of administrative reasons.

2. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2203 - Technical Education</b>			
105 - Polytechnics			
01 - Starting of Third Polytechnic in Goa - Curchorem			
O	715.75		
R	39.82		
	755.57	755.56	(-)0.01

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

3. In view of final saving of ₹ 533.37 lakh, the supplementary grant of ₹ 500.00 lakh obtained during the year proved unnecessary.

4. As against the final saving of ₹ 533.37 lakh, only ₹ 363.94 lakh were anticipated for surrender.

5. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
104 - Polytechnics			
01 - Buildings (Govt. Poly. Curchorem)			
O	70.00		
S	500.00		
R	(-)363.94		
	206.06	36.63	(-)169.43

The anticipated saving was mainly on account of non receipt of bills from contractor. The reason for final saving are awaited (26th August 2022).

**GRANT No. 39 - conclud.**

**Revenue**

6. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	279.00	276.93		2.07
2012 - 13	351.00	333.95		17.05
2013 - 14	383.65	352.58		31.07
2014 - 15	480.00	401.92		78.08
2015 - 16	555.52	437.52		118.00
2016 - 17	577.00	465.77		111.23
2017 - 18	666.27	569.39		96.88
2018 - 19	722.25	640.49		81.76
2019 - 20	754.77	677.00		77.77
2020 - 21	832.25	673.34		158.91

**Capital**

7. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	75.00	12.74		62.26
2014 - 15	80.00	10.91		69.09
2015 - 16	100.00	23.44		76.56
2016 - 17	117.00	59.30		57.70
2017 - 18	520.00	63.77		456.23
2018 - 19	63.00	50.72		12.28
2019 - 20	31.50	9.84		21.66
2020 - 21	70.00	10.40		59.60

**GRANT No. 40 - GOA COLLEGE OF ENGINEERING (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2203 - Technical Education</b>				
Original	48,99,53			
Supplementary	...}	48,99,53	39,53,66	(-)9,45,87
Amount surrendered during the year (March, 2022)				9,45,74
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	13,67,10			
Supplementary	...}	13,67,10	1,01,42	(-)12,65,68
Amount surrendered during the year (March, 2022)				11,15,69

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 945.87 lakh, only ₹ 945.74 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	815.00			
R	(-)682.98	132.02	132.02	...
The anticipated saving was mainly on account of administrative reasons.				
<b>2203 - Technical Education</b>				
112 - Engineering /Technical Colleges and Institutes				
12 - Education Technology Centre				
O	25.00			
R	(-)25.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 40 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
13 - Testing Consultancy Research Dev. & Continuing Education				
O	25.00			
R	(-8.08)	16.92	16.92	...

The anticipated saving was mainly on account of less receipt of claims.

14 - Expansion of Goa Engineering College				
O	991.01			
R	(-222.38)	768.63	768.62	(-0.01)

The anticipated saving was mainly on account of non filling of post, less claims received than anticipated of MR/LTC bills.

15 - Information security education and awareness project (A)				
O	10.00			
R	(-6.03)	3.97	3.97	...

The anticipated saving was mainly on account of less bills received than expected.

17 - ENGICO Golden Jubilee Scheme				
O	50.00			
R	(-50.00)	...	...	...

The anticipated saving was mainly on account of no work undertaken.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2203 - Technical Education</b>				
112 - Engineering /Technical Colleges and Institutes				
01 - Engineering College and Institutes				
O	2,981.51			
R	50.80	3,032.31	3,032.32	(+0.01)

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).

**Capital :**

4. As against the final saving of ₹ 1,265.68 lakh, only ₹ 1,115.69 lakh were anticipated for surrender.

**GRANT No. 40 - contd.**

5. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
<i>02 - Technical Education</i>			
105 - Engineering Technical Colleges & Inst.			
01 - Buildings (Engineering College)			
O                     500.00 } R                     (-)434.03 }	65.97	70.76	(+) <b>4.79</b>
<p>The anticipated saving was mainly on account non approval of new works and less allotment request received from PWD. The reason for final excess are awaited (26th August 2022).</p>			
02 - Buildings (Engineering College)(A)			
O                     210.00 } R                     (-)55.71 }	154.29	...	(-) <b>154.29</b>
04 - Equipment (Government Engineering)			
O                     150.00 } R                     (-)119.34 }	30.66	30.66	...
<p>The anticipated saving was mainly on account of non approval of proposal for new buses.</p>			
05 - Campus Development (Engineering College)			
O                     100.00 } R                     (-)100.00 }	...	...	...
<p>The anticipated saving was mainly on account of non implementation of scheme.</p>			
06 - Modernisation and Removal of Obsolescence in GEC			
O                     150.00 } R                     (-)150.00 }	...	...	...
<p>The anticipated saving was mainly on account of non purchase of new machinery and equipments.</p>			
07 - Centre of Excellence (Development of Research Laboratory)			
O                     100.00 } R                     (-)100.00 }	...	...	...
<p>The anticipated saving was mainly on account of non purchase of new machinery and equipments.</p>			

**GRANT No. 40 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - Construction of Golden Jubilee Auditorium			
O	150.00		
R	(-150.00)	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	1,828.10	1,775.11	52.99
2011 - 12	2,137.00	1,782.51	354.49
2012 - 13	2,306.65	1,734.36	572.29
2013 - 14	2,452.27	1,988.05	464.22
2014 - 15	2,468.67	2,137.83	330.84
2015 - 16	3,016.70	2,355.01	661.69
2016 - 17	3,523.35	2,580.98	942.37
2017 - 18	3,479.00	3,416.99	62.01
2018 - 19	3,328.46	3,232.11	96.35
2019 - 20	4,046.45	3,585.58	460.87
2020 - 21	4,513.36	3,581.41	931.95

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	908.00	679.93	228.07
2011 - 12	1,206.00	1,018.98	187.02
2012 - 13	1,648.35	295.00	1,353.35
2013 - 14	1,407.00	822.65	584.35
2014 - 15	1,206.63	569.92	636.71
2015 - 16	1,882.50	621.40	1,261.10
2016 - 17	2,152.50	621.35	1,531.15
2017 - 18	2,323.75	272.45	2,051.30
2018 - 19	516.81	307.43	209.38
2019 - 20	1,512.00	407.86	1,104.14
2020 - 21	1,632.00	182.18	1,449.82

**GRANT No. 41 - GOA ARCHITECTURE COLLEGE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2203 - Technical Education</b>				
Original	8,28,46			
Supplementary	...}	8,28,46	5,80,17	(-)2,48,29
Amount surrendered during the year (March, 2022)				2,48,17
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	2,50,00			
Supplementary	...}	2,50,00	...	(-)2,50,00
Amount surrendered during the year (March, 2022)				2,50,00

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 248.29 lakh, only ₹ 248.17 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	116.66			
R	(-)93.81	22.85	22.92	(+)0.07
The anticipated saving was mainly on account of less bills received than expected. The reason for final excess are awaited (26th August 2022).				
<b>2203 - Technical Education</b>				
112 - Engineering /Technical Colleges and Institutes				
01 - College of Architecture				
O	604.60			
R	(-)60.77	543.83	543.82	(-)0.01

The anticipated saving was mainly on account of less bills received than expected, less visiting staff appointed.



**GRANT No. 41 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - M. Arch Urban Design				
O	50.00			
R	(-39.91)	10.09	10.09	...

The anticipated saving was mainly on account of less bills received than expected due to non availability of products.

06 - M. Arch Sustainable Habitat				
O	50.00			
R	(-46.53)	3.47	3.47	...

The anticipated saving was mainly on account of less bills received than expected due to non availability of products, less visiting staff engaged, no tours being conducted.

**Capital :**

3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
<i>02 - Technical Education</i>				
105 - Engineering Technical Colleges & Inst.				
01 - Buildings (Architecture College)				
O	250.00			
R	(-250.00)	...	...	...

The anticipated saving was mainly on account of upgradation & civil work including ramp for fire fighting remained unutilised by PWD due to administrative reasons.

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	336.00	294.03	41.97
2014 - 15	344.90	336.59	8.31
2015 - 16	439.60	374.80	64.80
2016 - 17	544.45	404.04	140.41
2017 - 18	508.63	491.07	17.56
2018 - 19	537.39	530.98	6.41
2019 - 20	640.22	566.95	73.27
2020 - 21	849.90	561.81	288.09

**GRANT No. 41 - conclud.**

**Capital**

5. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	446.00	...		446.00
2012 - 13	446.00	0.42		445.58
2013 - 14	200.00	...		200.00
2014 - 15	200.00	...		200.00
2015 - 16	100.00	1.20		98.80
2016 - 17	100.00	2.65		97.35
2017 - 18	275.00	27.26		247.74
2018 - 19	10.00	...		10.00
2019 - 20	25.00	...		25.00
2020 - 21	30.00	...		30.00

**GRANT No. 42 - SPORTS AND YOUTH AFFAIRS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2204 - Sports and Youth Services</b>				
Original	2,30,94,88			
Supplementary	1,25,68	2,32,20,56	72,85,14	(-)1,59,35,42
Amount surrendered during the year (March, 2022)				1,58,57,90
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	58,85,00			
Supplementary	...	58,85,00	34,80,49	(-)24,04,51
Amount surrendered during the year (March, 2022)				23,72,98

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 15,935.42 lakh, the supplementary grant of ₹ 125.68 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 15,935.42 lakh, only ₹ 15,857.90 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	291.64			
R	(-)189.81	101.83	49.81	(-)52.02

The anticipated saving was mainly on account of less bills received than expected. The reason for final saving are awaited (26th August 2022).

**GRANT No. 42 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2204 - Sports and Youth Services</b>				
101 - Physical Education				
02 - Coaching Scheme & estab. of Centre of Excellence				
	O	11.00		
	S	13.93		
	R	(-)23.36	1.57	1.57
				...
The anticipated saving was mainly on account of non filling of vacant post.				
03 - Stregthening of Directorate of Sports				
	O	119.60		
	S	12.50		
	R	(-)30.91	101.19	101.19
				...
The anticipated saving was mainly on account of less MR, LTC bills, non filing of vacant posts.				
04 - Directorate of Sports				
	O	552.00		
	S	75.50		
	R	(-)28.37	599.13	596.74
				(-)2.39
The anticipated saving was mainly on account of less MR, LTC bills, non filing of vacant posts.				
05 - Strengthening of Physical Education				
	O	204.34		
	S	11.25		
	R	(-)104.83	110.76	110.11
				(-)0.65
The anticipated saving was mainly on account of less MR, LTC bills, non filing of vacant posts.				
10 - Establishment of Gymnasia at Village/Taluka Places				
	O	25.85		
	R	(-)20.92	4.93	4.93
				...
The anticipated saving was mainly on account of less bills received than expected due to non receipt of bills as activities could not be held due to pandemic.				
11 - Supply of Sports Equip. for Govt. & non-Govt. Schools				
	O	200.00		
	R	(-)200.00	...	...
				...
The anticipated saving was mainly on account of no purchases were made and sports equipment not supplied due to Covid -19 pandemic, adoption of economy measures.				

**GRANT No. 42 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
18 - Days of National Importance				
O	80.00			
R	(-)79.89	0.11	0.11	...
The anticipated saving was mainly on account of less bills received than expected due to no activities held in Pandemic.				
20 - Development of State Sports "Football"				
O	500.00			
R	(-)328.00	172.00	172.00	...
The anticipated saving was mainly on account of non release of grants to GFDC on administrative grounds.				
21 - Grants to Taluka Level Chess Associations				
O	50.00			
R	(-)50.00	...	...	...
The anticipated saving was mainly on account of non receipt of proposal to release grants from SAG.				
102 - Youth Welfare Programmes for Students				
01 - National Service Scheme (A)				
O	58.05			
R	(-)55.50	2.55	2.55	...
The anticipated saving was mainly on account of non receipt of claim for release of grants.				
09 - National Cadet Corps				
O	385.51			
R	(-)124.77	260.74	289.03	(+28.29)
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non clearance of bills, non filling of vacant posts. The reason for final excess are awaited (26th August 2022).				
13 - Directorate of Youth Services				
O	100.50			
S	6.25			
R	(-)37.94	68.81	68.82	(+0.01)
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non clearance of bills, non filling of vacant posts. The reason for final excess are awaited (26th August 2022).				
14 - Strengthening of Youth Affairs				
O	30.20			
S	6.25			
R	(-)26.62	9.83	9.83	...
The anticipated saving was mainly on account of less LTC , medical arrears claims.				

**GRANT No. 42 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
22 - Promotion of Scouts and Guides Youth Movement				
	O                    14.00 } R                    (-)7.33 }	6.67	6.67	...

The anticipated saving was mainly on account of less bills received than expected.

23 - Grants to Indian Red Cross Society (Goa Branch)				
	O                    8.00 } R                    (-)8.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme due to less response.

25 - Youth Festival				
	O                    10.00 } R                    (-)10.00 }	...	...	...

The anticipated saving was mainly on account of adoption of economy measures.

27 - Youth Activities				
	O                    15.00 } R                    (-)7.59 }	7.41	7.41	...

The anticipated saving was mainly on account of adoption of economy measures.

29 - State Youth Policy				
	O                    500.00 } R                    (-)486.06 }	13.94	13.94	...

The anticipated saving was mainly on account of less response to scheme due to pandemic, less receipt of bills than expected.

104 - Sports and Games				
03 - Grants to Sports Authority of Goa				
	O                    9,000.00 } R                    (-)3,500.00 }	5,500.00	5,500.00	...

The anticipated saving was mainly on account of less bills received than expected.

04 - Financial Assistance to indigeneous Sportsmen				
	O                    70.20 } R                    (-)51.41 }	18.79	18.79	...

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 42 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - Sports Festival				
O	220.00			
R	(-)165.60	54.40	49.86	(-)4.54

The anticipated saving was mainly on account of not holding activities and non purchases being made due to pandemic.

08 - Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of deferring of grants to be released to educational institutions due to covid - 19 pandemic.

20 - 36th National Games Secretariat				
O	86.00			
R	(-)86.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

21 - Conducting National Games				
O	10,000.00			
R	(-)10,000.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme due to non receipt of proposals from Sports Authority of Goa.

789 - Special Component Plan for Scheduled  
    Castes

01 - Scheduled Castes Development Scheme				
O	43.10			
R	(-)41.61	1.49	1.49	...

The anticipated saving was mainly on account of less bills received than expected.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme				
O	88.00			
R	(-)88.00	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

**Capital :**

4. As against the final saving of ₹ 2,404.51 lakh, only ₹ 2,372.98 lakh were anticipated for surrender.

**GRANT No. 42 - contd.**

5. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
03 - Sports and Youth Services - Sports Stadia			
789 - Special Component Plan for Scheduled Castes			
01 - Scheduled Castes Development Scheme			
O                                     50.00 } R                                     (-)50.00 }	...	...	...

The anticipated saving was mainly on account of non completion of works.

796 - Tribal Area Sub-Plan			
01 - Development of Playground/ campsites in Tribal Areas			
O                                     500.00 } R                                     (-)223.06 }	276.94	245.42	(-)31.52

The anticipated saving was mainly on account of non completion of works. The reason for final saving are awaited (26th August 2022).

800 - Other Expenditure			
06 - Establishment of N.C.C.			
O                                     30.00 } R                                     (-)30.00 }	...	...	...

The anticipated saving was mainly on account less response to the scheme.

10 - Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)			
O                                     5,000.00 } R                                     (-)2,534.33 }	2,465.67	2,465.67	...

The anticipated saving was mainly on account of administrative reasons.

11 - National Games Village			
O                                     5.00 } R                                     (-)5.00 }	...	...	...

The anticipated saving was mainly as the token provision remained unspent.

6. The above saving were partly offset by excess under:-



**GRANT No. 42 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
<i>03 - Sports and Youth Services - Sports Stadia</i>			
800 - Other Expenditure			
01 - Construction of Playgrounds, Sports Complexes, etc. (Sports)			
O	100.00		
R	149.45		
	249.45	249.44	(-)0.01

The anticipated excess was mainly on account of additional expenditure under "Major Works" towards the Sport Complexes, Playground development and Works of maintenance.

04 - Development of Playground of Schools (Sports)

O	200.00		
R	319.96		
	519.96	519.96	...

The anticipated excess was mainly on account of additional expenditure under "Major Works" towards the Sport Complexes, Playground development and Works of maintenance.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	4,754.72	4,368.94	385.78
2011 - 12	5,743.30	4,770.46	972.84
2012 - 13	11,465.33	9,044.35	2,420.98
2013 - 14	17,259.25	14,168.17	3,091.08
2014 - 15	7,533.15	4,330.23	3,202.92
2015 - 16	9,639.00	2,787.62	6,851.38
2016 - 17	10,196.00	5,232.75	4,963.25
2017 - 18	8,343.88	6,251.70	2,092.18
2018 - 19	16,555.30	5,237.48	11,317.82
2019 - 20	19,311.79	7,462.15	11,849.64
2020 - 21	17,136.09	7,407.72	9,728.37

**GRANT No. 42 - conclud.**

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	9,247.78	1,567.06		7,680.72
2011 - 12	9,191.70	1,273.05		7,918.65
2012 - 13	2,851.67	1,614.16		1,237.51
2013 - 14	2,816.00	1,955.86		860.14
2014 - 15	16,148.00	11,159.92		4,988.08
2015 - 16	17,026.00	8,616.17		8,409.83
2016 - 17	18,034.00	7,662.95		10,371.05
2017 - 18	14,924.00	8,540.43		6,383.57
2018 - 19	15,111.00	13,297.67		1,813.33
2019 - 20	14,421.00	4,697.14		9,723.86
2020 - 21	14,881.00	3,111.34		11,769.66

**GRANT No. 43 - ART AND CULTURE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2205 - Art and Culture</b>				
Original	1,25,20,22			
Supplementary	5,60,35	1,30,80,57	1,00,29,68	(-)30,50,89
Amount surrendered during the year (March, 2022)				30,34,94
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	72,23,00			
Supplementary	...	72,23,00	44,23,91	(-)27,99,09
Amount surrendered during the year (March, 2022)				27,99,09

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 3,050.89 lakh, the supplementary grant of ₹ 560.35 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,050.89 lakh, only ₹ 3,034.94 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,160.05			
R	(-)643.17	516.88	516.88	...

The anticipated saving was mainly on account of non consideration of amount of NPS.

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 - Art and Culture</b>				
101 - Fine Arts Education				
02 - Grants to Kala Academy				
O	1,000.00			
S	400.00			
R	(-)400.00	1,000.00	1,000.00	...

The anticipated saving was mainly on account of non receipt of approval.

05 - Grants to Rajiv Gandhi Kala Mandir,  
Ponda

O	175.00			
R	(-)12.30	162.70	162.70	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.

06 - Grants to Institutions for promoting Art  
and Culture

O	80.00			
R	(-)80.00	...	...	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.

07 - Grants to Ravindra Bhavan, Margao

O	160.00			
S	78.00			
R	(-)78.00	160.00	160.00	...

The anticipated saving was mainly on account of non receipt of approval.

09 - Grants to Ravindra Bhavan, Curchorem

O	160.00			
R	(-)89.60	70.40	70.40	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.

10 - Grants to Ravindra Bhavan, Baina

O	130.00			
R	(-)72.80	57.20	57.20	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11 - Grants to Ravindra Bhavan Sankhali				
O	150.00			
S	82.35			
R	(-)82.35	150.00	150.00	...

The anticipated saving was mainly on account of non receipt of approval.

102 - Promotion of Art and Culture

01 - Grants to Cultural Organisation

O	127.00			
R	(-)118.99	8.01	8.01	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.

02 - Setting up of Tiatr Academy

O	103.60			
R	(-)9.11	94.49	94.48	(-)0.01

The anticipated saving was mainly on account of less MR, LTC and CEA bills.

17 - West Zone Cultural Centre

O	26.00			
R	(-)20.18	5.82	5.82	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

19 - Conduct of Cultural  
courses/Camps/Festivals/Competition

O	52.00			
R	(-)30.32	21.68	21.68	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

21 - Promotion of Literature on Art and Culture  
of Local Authors/Organisation

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

24 - Kala Sanman Scheme

O	700.00			
R	(-)88.23	611.77	611.77	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
26 - Grants to Cultural Organisations for promotion of Cultural Activities				
O	76.00 }			
R	(-)36.61 }	39.39	39.39	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

28 - Conduct of Cultural Exchange/Shows/Celebrations				
O	551.00 }			
R	(-)172.02 }	378.98	378.98	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid, less workshops/competitions were conducted due to covid-19.

31 - Kala Gaurav Scheme				
O	23.00 }			
R	(-)5.38 }	17.62	17.62	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

32 - Financial Assistance to Folk performing Groups for purchase of costumes				
O	10.00 }			
R	(-)10.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.

38 - Scheme to provide scholarships to Students				
O	23.50 }			
R	(-)9.34 }	14.16	14.15	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated.

40 - Scheme to provide financial assistance to Goan Authors & Publishers				
O	40.00 }			
R	(-)39.70 }	0.30	0.30	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

42 - Development of Film Culture				
O	15.00 }			
R	(-)15.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme due to pandemic.

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
43 - Talent Search Programme/Competition				
O	56.50			
R	(-)51.76	4.74	4.74	...
The anticipated saving was mainly because scheme could not be fully implemented due to pandemic.				
46 - Celebration of Centenaries/Day of National Importance/Anniversaries				
O	52.00			
R	(-)52.00	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
50 - Kalakar Kritadnyata Nidhi				
O	30.00			
R	(-)25.80	4.20	4.20	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
51 - Yuva Srujan Puraskar				
O	8.00			
R	(-)5.12	2.88	2.88	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
54 - Gomant Vibushan Award				
O	22.50			
R	(-)22.50	...	...	...
The anticipated saving was mainly on account of non implementation of scheme due to pandemic.				
56 - D.D. Kosambi Festival of Ideas				
O	55.00			
R	(-)54.82	0.18	0.18	...
The anticipated saving was mainly on account of non implementation of scheme fully due to pandemic.				
57 - Celebration of Lokatsav				
O	210.00			
R	(-)159.11	50.89	50.89	...
The anticipated saving was mainly on account of non implementation of scheme fully due to pandemic.				

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
58 - Establishment of Public Art				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
63 - Establishment of various chairs at Goa University				
O	175.00 }			
R	(-)175.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of request for release of Grant-in-aid.				
74 - Grants to Cultural Institutions/Societies in existence for 100/75/50 years				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of request for release of Grant-in-aid.				
76 - Organising National and International Level Festivals with Innovative Ideas				
O	60.00 }			
R	(-)25.24 }	34.76	34.76	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
77 - Development of Mand Culture				
O	25.00 }			
R	(-)25.00 }	...	...	...
The anticipated saving was mainly on account of non implementation of scheme due to pandemic.				
78 - Development of Traditional Theatre				
O	22.00 }			
R	(-)22.00 }	...	...	...
The anticipated saving was mainly on account of non implementation of scheme due to pandemic.				
79 - Repairs & Maintenance of Projects undertaken by GSIDC				
O	150.00 }			
R	(-)150.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				



**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
80 - Intangible Cultural Heritage				
O	30.00 }			
R	(-)30.00 }	...	...	...
The anticipated saving was mainly on account of non implementation of scheme due to pandemic.				
81 - South Central Zone				
O	22.00 }			
R	(-)22.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid.				
82 - Kala Vriddhi Scheme				
O	11.00 }			
R	(-)11.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
83 - Establishment of Swami Vivekanand Kendra				
O	100.00 }			
R	(-)100.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of request for release of Grants In Aid and claims.				
105 - Public Libraries				
01 - State Library				
O	143.80 }			
R	(-)32.56 }	111.24	111.24	...
The anticipated saving was mainly on account of less MR, LTC, CEA bills, adoption of economy measures.				
02 - Central Library				
O	324.30 }			
R	(-)149.74 }	174.56	174.57	(+0.01)
The anticipated saving was mainly on account of less MR, LTC, CEA bills, adoption of economy measures. The reason for final excess are awaited (26th August 2022).				
04 - Grants to Libraries of Private Initiative				
O	20.00 }			
R	(-)20.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - Development of Library Movement				
O	284.51			
R	(-)65.72	218.79	218.79	...
The anticipated saving was mainly on account of less MR, LTC, CEA bills, adoption of economy measures.				
11 - Payment of Grants to Voluntary Org. Libraries				
O	275.00			
R	(-)57.26	217.74	217.74	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
14 - Digitization of Documents				
O	17.00			
R	(-)17.00	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
15 - Inculcating reading Culture among Children				
O	83.00			
R	(-)14.75	68.25	68.25	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
16 - Nagar Library				
O	11.00			
R	(-)11.00	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	57.50			
R	(-)30.36	27.14	27.14	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	237.00			
R	(-)89.39	147.61	147.61	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

**GRANT No. 43 - contd.**

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 - Art and Culture</b>				
001 - Direction and Administration				
01 - Direction				
O	2,851.44			
R	306.31	3,157.75	3,157.59	(-)0.16

The anticipated excess was mainly on account of payment of increased DA & increment, filling of vacant posts.

102 - Promotion of Art and Culture

30 - Establishment of Ravindra  
Bhavan/Cultural Complex

O	720.20			
R	63.69	783.89	783.89	...

The anticipated excess was mainly on account of payment of increased DA & increment, filling of vacant posts.

105 - Public Libraries

05 - Development of Central Library

O	420.23			
R	17.76	437.99	437.72	(-)0.27

The anticipated excess was mainly on account of increase in DA & increment.

10 - Development of Taluka Libraries

O	231.36			
R	22.14	253.50	253.51	(+ )0.01

The anticipated excess was mainly on account of increase in DA and increment. The reason for final excess are awaited (26th August 2022).

12 - District Libraries

O	291.90			
R	22.58	314.48	314.49	(+ )0.01

The anticipated excess was mainly on account of increase in DA and increment. The reason for final excess are awaited (26th August 2022).

**Capital :**

5. Saving occurred mainly under:-

**GRANT No. 43 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
<i>04 - Art and Culture</i>				
105 - Public Libraries				
01 - Central Library Building				
O	100.00			
R	(-)100.00	...	24.08	(+24.08)

The anticipated saving was mainly on account of non finalisation of proposals. The final excess was due to misclassification of expenditure in wrong head of account.

02 - State Library Building

O	100.00			
R	(-)75.92	24.08	...	(-)24.08

The anticipated saving was mainly on account of less work being finalised. The final excess was due to misclassification of expenditure in wrong head of account.

106 - Museums

01 - Establishment of Cultural Complex/Hostels/Ravindra Bhavan

O	6,500.00			
R	(-)2,100.17	4,399.83	4,399.83	...

The anticipated saving was mainly on account of less receipt of claims than anticipated due to pandemic.

03 - Renovation of Ins. Menezes Braganza

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non finalisation of proposals.

07 - Shilpagram

O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non finalisation of proposals.

08 - Development of Ribandar Causeway for Tourism

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non finalisation of proposals.

**GRANT No. 43 - conclud.**

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	4,054.42	2,686.00		1,368.42
2011 - 12	14,248.21	9,227.22		5,020.99
2012 - 13	11,798.89	5,534.27		6,264.62
2013 - 14	9,925.77	5,263.18		4,662.59
2014 - 15	8,666.34	5,765.55		2,900.79
2015 - 16	10,189.90	7,511.79		2,678.11
2016 - 17	11,227.10	7,763.62		3,463.48
2017 - 18	10,280.55	9,283.60		996.95
2018 - 19	11,290.05	9,766.24		1,523.81
2019 - 20	11,822.70	9,966.45		1,856.25
2020 - 21	13,079.35	9,179.97		3,899.38

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	2,598.02	2,489.46		108.56
2011 - 12	3,751.21	1,028.72		2,722.49
2012 - 13	3,464.00	3,067.41		396.59
2013 - 14	1,750.00	19.68		1,730.32
2014 - 15	1,228.00	35.71		1,192.29
2015 - 16	1,240.00	11.00		1,229.00
2016 - 17	930.00	119.12		810.88
2017 - 18	540.00	10.00		530.00
2018 - 19	740.00	377.79		362.21
2019 - 20	1,340.00	23.18		1,316.82
2020 - 21	4,030.00	830.62		3,199.38

**GRANT No. 44 - GOA COLLEGE OF ART (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2205 - Art and Culture</b>				
Original	6,60,50			
Supplementary	25,00	6,85,50	5,35,12	(-)1,50,38
Amount surrendered during the year (March, 2022)				1,51,76
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	3,00,00			
Supplementary	...	3,00,00	52,39	(-)2,47,61
Amount surrendered during the year (March, 2022)				2,85,51

**Notes and comments :-**

**Revenue :**

- In view of final saving of ₹ 150.38 lakh, the supplementary grant of ₹ 25.00 lakh obtained during the year proved unnecessary.
- As against the final saving of ₹ 150.38 lakh, the surrender of ₹ 151.76 lakh proved to be injudicious.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	99.40			
R	(-)80.35	19.05	20.95	(+)1.90

The anticipated saving was mainly on account of less bills received than expected. The final excess is due to non passing of transfer entry from minor head '502' to '2071' Pensions and other retirement benefits.

**GRANT No. 44 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2205 - Art and Culture</b>			
101 - Fine Arts Education			
01 - Goa College of Art			
O	561.10		
S	25.00		
R	(-)71.41		
	514.69	514.17	(-)0.52

The anticipated saving was mainly on account of less claim of LTC, Medical reimbursement bills, wages bills not received on time, engagement of less number of visiting lecturers.

**Capital :**

4. As against the final saving of ₹ 247.61 lakh, the surrender of ₹ 285.51 lakh proved to be injudicious.
5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
04 - Art and Culture			
106 - Museums			
01 - Goa College of Art Complex			
O	300.00		
R	(-)285.51		
	14.49	52.39	(+ )37.90

The anticipated saving was mainly on account of rationalisation of expenditure due to Covid-19, adoption of economy measures, some projects pending for administrative approval. The final excess is due to passing of the bills by PWD at the fag end of the financial year.

**Revenue**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2013 - 14	545.00	269.58	275.42
2014 - 15	590.00	339.95	250.05
2015 - 16	650.00	398.69	251.31
2016 - 17	680.00	398.54	281.46
2017 - 18	527.04	482.48	44.56
2018 - 19	494.10	437.74	56.36
2019 - 20	625.05	470.03	155.02
2020 - 21	685.00	470.21	214.79

**GRANT No. 44 - conclud.**

**Capital**

7. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	103.00	6.95		96.05
2014 - 15	106.40	15.42		90.98
2015 - 16	100.00	36.44		63.56
2016 - 17	150.00	9.66		140.34
2017 - 18	200.00	5.58		194.42
2018 - 19	10.00	9.99		0.01
2019 - 20	100.00	10.86		89.14
2020 - 21	100.00	3.57		96.43



**GRANT No. 45 - DEPARTMENT OF ARCHIVES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2205 - Art and Culture</b>				
Original	61,60,00			
Supplementary	...}	61,60,00	8,71,82	(-)52,88,18
Amount surrendered during the year (March, 2022)				52,87,91
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	20,20,00			
Supplementary	...}	20,20,00	...	(-)20,20,00
Amount surrendered during the year (March, 2022)				20,20,00

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 5,288.18 lakh, only ₹ 5,287.91 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	153.00			
R	(-)100.05	52.95	56.17	(+)3.22

The anticipated saving was mainly on account of less bills received than expected. The final excess was due to government contribution of staff not posted and transferred from salary head to this head of account.

**2205 - Art and Culture**

103 - Archaeology

04 - Reis Magos Heritage Centre at Reis Magos

O	8.50			
R	(-)8.50	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**GRANT No. 45 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
104 - Archives				
01 - Archives Department				
	O	698.30		
	R	(-)246.50	451.80	449.82
				(-)1.98

The anticipated saving was mainly on account of less bills received than expected, purchases and other office expenses could not be finalised due to administrative and other difficulties.

04 - Digitization of Archives Records

	O	5,000.00		
	R	(-)5,000.00	...	...
				...

The anticipated saving was mainly on account of cancellation of tender for integrated archival access preservation project.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2205 - Art and Culture</b>				
104 - Archives				
02 - Development and Reorganisation of Archives				
	O	300.20		
	R	67.14	367.34	365.94
				(-)1.40

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
04 - Art and Culture				
106 - Museums				
01 - Buildings (Archives)				
	O	20.00		
	R	(-)20.00	...	...
				...

The anticipated saving was mainly on account of non finalisation of process of land acquisition for new building of this directorate.

**GRANT No. 45 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Maintenance/Conservation of protected Monuments/Sites			
O	2,000.00		
R	(-),2,000.00	...	...

The anticipated saving was mainly on account of bifurcation of demand for Department of Archives & Archeology. The provision for restoration of forts and other major works was taken under Archaeology Department.

**Revenue**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	800.00	466.22	333.78
2014 - 15	705.00	519.21	185.79
2015 - 16	827.50	611.24	216.26
2016 - 17	1,130.80	569.99	560.81
2017 - 18	1,101.56	879.07	222.49
2018 - 19	1,128.61	853.93	274.68
2019 - 20	1,232.05	851.90	380.15
2020 - 21	1,254.96	950.42	304.54

**Capital**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	720.00	591.39	128.61
2011 - 12	1,044.80	31.10	1,013.70
2012 - 13	1,422.00	48.80	1,373.20
2013 - 14	1,200.00	143.01	1,056.99
2014 - 15	1,200.00	91.54	1,108.46
2015 - 16	1,000.00	169.79	830.21
2016 - 17	1,300.00	6.12	1,293.88
2017 - 18	1,550.00	548.06	1,001.94
2018 - 19	1,900.00	303.52	1,596.48
2019 - 20	3,000.00	611.50	2,388.50
2020 - 21	1,700.00	487.23	1,212.77

**GRANT No. 46 - MUSEUM (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2205 - Art and Culture</b>				
Original	3,96,60			
Supplementary	...}	3,96,60	2,40,39	(-)1,56,21
Amount surrendered during the year (March, 2022)				1,56,20
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	10,00,00			
Supplementary	...}	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March, 2022)				10,00,00

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	53.00			
R	(-)42.69	10.31	10.31	...

The anticipated saving was mainly on account of less bills received than expected.

**2205 - Art and Culture**

107 - Museums

01 - Expansion of Museum

O	176.00			
R	(-)56.23	119.77	119.77	...

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non filling of post of Jr. Gallery Attendant, conservator, less purchases as economy measure, non receipt of fresh applications under the scheme as all eligible private museums in the State of Goa have already availed the scheme.

**GRANT No. 46 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - State Museum				
O	167.60			
R	(-57.28)	110.32	110.32	...

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non filling of post of 2 curators, delay in submission of pre receipts of securities by security supervisor.

**Capital :**

2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
04 - Art and Culture				
106 - Museums				
01 - Buildings (State Museum)				
O	1,000.00			
R	(-1,000.00)	...	...	...

The anticipated saving was mainly on account of non implementation of maintenance work of building.

**Revenue**

3. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2013 - 14	295.00	167.12	127.88
2014 - 15	297.10	200.92	96.18
2015 - 16	329.10	179.77	149.33
2016 - 17	385.60	208.25	177.35
2017 - 18	255.37	237.38	17.99
2018 - 19	316.06	222.71	93.35
2019 - 20	367.50	229.52	137.98
2020 - 21	381.15	212.72	168.43

**GRANT No. 46 - conclud.**

**Capital**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	135.00	1.42		133.58
2014 - 15	50.00	...		50.00
2015 - 16	500.00	...		500.00
2016 - 17	500.00	...		500.00
2017 - 18	1,000.00	16.68		983.32
2018 - 19	650.00	0.49		649.51
2019 - 20	500.00	...		500.00
2020 - 21	300.00	...		300.00

**GRANT No. 47 - GOA MEDICAL COLLEGE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2210 - Medical and Public Health</b>				
Original	5,46,25,29			
Supplementary	1,11,30,02	6,57,55,31	5,65,02,25	(-)92,53,06
Amount surrendered during the year (March, 2022)				91,07,13
<b>Capital :</b>				
<b>4210 - Capital Outlay on Medical and Public Health</b>				
Original	85,50,00			
Supplementary	1,60,00,00	2,45,50,00	74,86,73	(-)1,70,63,27
Amount surrendered during the year (March, 2022)				1,70,59,77

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 9,253.06 lakh, the supplementary grant of ₹ 11,130.02 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 9,253.06 lakh, only ₹ 9,107.13 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	6,803.53			
R	(-)5,898.53	905.00	956.89	(+)51.89

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received. The reason for final excess are awaited (26th August 2022).

**GRANT No. 47 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>				
<i>01 - Urban Health Services - Allopathy</i>				
001 - Direction and Administration				
01 - Goa Medical College and attached Hospitals				
O	1,066.50			
R	(-)98.52	967.98	966.94	(-)1.04

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non clearance of bills.

02 - Goa Medical College Library for Purchase  
of Journal & Books

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non finalisation of tender for purchase of journals etc.

110 - Hospitals and Dispensaries

01 - Panaji and Bambolim Hospitals and  
attached Institutions

O	25,556.01			
S	8,200.00			
R	(-)297.70	33,458.31	33,306.17	(-)152.14

The anticipated saving was mainly on account of delay in submission of FAC of additional quantity of drugs & medicines purchased and not settlement of bills of suppliers since expenditure sanction was not received in time, delay in submission of proposal due to code of conduct for purchase of Furniture and other items, non receipt of proposals for obtaining AMC/CMC of major equipments, delay in receipt of GHRDC bills. The reason for final saving are awaited (26th August 2022).

02 - Blood Bank

O	699.00			
R	(-)97.76	601.24	601.14	(-)0.10

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non clearance of bills, blood camps could not be organised due to pandemic, late receipt of stationery bills.

05 - Computerisation of Goa Medical College  
(MRD) Records

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.



**GRANT No. 47 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - Trauma Unit				
O	288.00			
R	(-)32.76	255.24	255.13	(-)0.11
<p>The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non submission of bills.</p>				
08 - Super Speciality Hospital				
O	1,471.20			
R	(-)496.83	974.37	974.37	...
<p>The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non submission of bills, less receipt of bills towards LTC, medical reimbursement.</p>				
05 - <i>Medical Education, Training and Research</i>				
105 - Allopathy				
03 - Establishment of Super Speciality Department				
O	166.00			
S	1,300.00			
R	(-)1,296.35	169.65	169.65	...
<p>The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non receipt of bills of facility management, electricity charges of SSB.</p>				
04 - Establishment of Oncology Unit - National Programme Cancer Control (A)				
O	112.00			
R	(-)12.32	99.68	99.68	...
<p>The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received.</p>				
07 - Expenditure on visiting faculty				
O	10.00			
R	(-)10.00	...	...	...
<p>The anticipated saving was mainly on account of no visits of doctors from other state colleges to deliver lectures due to pandemic.</p>				
09 - Strengthening of Paediatrics Department				
O	105.00			
R	(-)30.17	74.83	74.84	(+ )0.01
<p>The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non submission of arrears bills, delay in submission of proposals due to code of conduct for additional drugs, medicines and other consumables. The reason for final excess are awaited (26th August 2022).</p>				

**GRANT No. 47 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10 - Modern Centralized laboratory				
O	450.00			
R	(-)207.72	242.28	242.28	...

The anticipated saving was mainly on account of non receipt of expenditure sanction for proposal of additional order for purchase of drugs and medicines.

11 - Insulin Programme				
O	260.00			
R	(-)142.71	117.29	117.29	...

The anticipated saving was mainly on account of delay in submission of bills of insulin, non receipt of bills of contingency from Endocrinology Department.

12 - Neuro Rehabilitation Centre				
O	114.50			
R	(-)52.93	61.57	61.57	...

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non submission of arrears bills, non renewal of contract of contract staff in time due to administrative reasons.

13 - National Programme for Control of Blindness (A)				
O	115.20			
R	(-)111.79	3.41	3.41	...

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non submission of arrears bills, non receipt of administrative approval/expenditure sanction for purchase of equipment/instrument.

14 - National Programme for Prevention and Management of Burn Injuries (A)				
O	350.00			
R	(-)273.37	76.63	76.63	...

The anticipated saving was mainly on account of non receipt of administrative approval/expenditure sanction for purchase of equipment/instrument, delay in receipt of GHRDC bills, contract staff bills.

15 - Setting up of Tertiary Care Cancer Centre (TCCC) (Central Share)				
O	1,250.00			
R	(-)363.28	886.72	886.72	...

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received, non submission of arrears bills, tendering could not be carried out due to code of conduct.

**GRANT No. 47 - contd.**

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>			
01 - <i>Urban Health Services - Allopathy</i>			
110 - Hospitals and Dispensaries			
03 - Strengthening of Administration of Goa Medical College (URHC)			
O	6,303.84		
S	730.00		
R	13.18		
	7,047.02	7,042.86	(-)4.16

The anticipated excess was mainly on account of payment towards supply of drugs, medicines, instruments, consumables, chemicals, medicinal gases of covid pandemic of Goa Medical College, Bambolim Goa.

    05 - *Medical Education, Training and Research*  
 105 - Allopathy  
 01 - Goa Medical College and attached Schools

O	7,242.00		
S	700.00		
R	190.49		
	8,132.49	8,126.51	(-)5.98

The anticipated excess was mainly on account of payment of salaries to regular doctors and other medical staff. The reason for final saving are awaited (26th August 2022).

05 - Expansion of Goa Medical College

O	2,202.51		
S	200.00		
R	171.94		
	2,574.45	2,567.12	(-)7.33

The anticipated excess was mainly on account of payment of salaries to regular doctors and other medical staff. The reason for final saving are awaited (26th August 2022).

**Capital :**

5. In view of final saving of ₹ 17,063.27 lakh, the supplementary grant of ₹ 16,000.00 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 17,063.27 lakh, only ₹ 17,059.77 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

**GRANT No. 47 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 - Capital Outlay on Medical and Public Health</b>			
03 - Medical Education, Training and Research			
105 - Allopathy			
01 - Contribution to GSIDC-Buildings (Goa Medical College)			
O	2,000.00		
S	3,000.00		
R	(-)3,529.00		
	1,471.00	1,479.40	(+ )8.40

The anticipated saving was mainly on account of non receipt of expenditure sanction and delay in receipt of bills of GSIDC. The reason for final excess are awaited (26th August 2022).

04 - Equipment (Goa Medical College)

O	1,550.00		
S	3,000.00		
R	(-)1,199.56		
	3,350.44	3,338.54	(-)11.90

The anticipated saving was mainly on account of pending completion of procedure for condemnation and purchase of vehicles due to administrative reasons, non receipt of expenditure sanction for proposal of purchase of equipments. The reason for final saving are awaited (26th August 2022).

10 - Setting up of Super Speciality Block under Phase III of PMSSY (A)

O	5,000.00		
S	10,000.00		
R	(-)12,331.21		
	2,668.79	2,668.79	...

The anticipated saving was mainly on account of usage of super speciality block for covid pandemic, delay in tendering process due to codal formalities.

**Revenue**

8. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2013 - 14	17,867.70	17,545.60	322.10
2014 - 15	20,888.54	20,616.80	271.74
2015 - 16	24,042.30	23,249.12	793.18
2016 - 17	24,403.20	24,060.53	342.67
2017 - 18	31,345.70	31,041.17	304.53
2018 - 19	42,339.97	35,824.45	6,515.52
2019 - 20	45,683.61	39,052.13	6,631.48
2020 - 21	58,088.16	46,743.70	11,344.46

**GRANT No. 47 - conclud.**

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	1,088.00	254.57		833.43
2011 - 12	2,315.00	1,531.25		783.75
2012 - 13	1,465.00	221.71		1,243.29
2013 - 14	1,570.00	814.11		755.89
2014 - 15	2,820.00	818.74		2,001.26
2015 - 16	2,640.00	1,332.26		1,307.74
2016 - 17	4,336.00	305.40		4,030.60
2017 - 18	9,186.71	1,943.54		7,243.17
2018 - 19	13,841.00	5,265.70		8,575.30
2019 - 20	19,216.00	8,659.10		10,556.90
2020 - 21	21,060.00	6,938.19		14,121.81

**GRANT No. 48 - HEALTH SERVICES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2210 - Medical and Public Health</b>				
<b>2211 - Family Welfare</b>				
Original	7,05,83,60			
Supplementary	1,03,00,03			
		8,08,83,63	6,68,35,91	(-)1,40,47,72
Amount surrendered during the year (March, 2022)				1,36,52,64
<b>Capital :</b>				
<b>4210 - Capital Outlay on Medical and Public Health</b>				
Original	2,45,90,00			
Supplementary	...			
		2,45,90,00	96,68,45	(-)1,49,21,55
Amount surrendered during the year (March, 2022)				1,47,87,54

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 14,047.72 lakh, the supplementary grant of ₹ 10,300.03 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 14,047.72 lakh, only ₹ 13,652.64 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	5,989.79			
R	(-)4,396.39			
		1,593.40	1,639.49	(+)46.09

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>				
<i>01 - Urban Health Services - Allopathy</i>				
104 - Medical Stores Depot				
01 - Medical Depot				
O	4,704.50			
S	5,215.00			
R	(-)1,436.50	8,483.00	8,481.69	(-)1.31
<p>The anticipated saving was mainly on account of non approval for tenders for purchase of drugs/medicines, less MR, LTC and tuition fee bills received.</p>				
02 - Strengthening of Medical Depot				
O	200.26			
R	(-)156.00	44.26	42.42	(-)1.84
<p>The anticipated saving was mainly on account of less claims received for purchases, non filling of vacant post.</p>				
109 - School Health Schemes				
01 - School Health				
O	335.00			
R	(-)5.00	330.00	329.45	(-)0.55
<p>The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.</p>				
110 - Hospitals and Dispensaries				
02 - Tuberculosis Bacilli Hospital				
O	1,051.10			
R	(-)224.60	826.50	824.24	(-)2.26
<p>The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non receipt of approval for purchase of drugs, medicines.</p>				
03 - T. B. Hospital at Margao				
O	131.67			
R	(-)13.50	118.17	116.91	(-)1.26
<p>The anticipated saving was mainly on account of less bills received than expected.</p>				
04 - Hospicio Hospital				
O	3,580.10			
R	(-)3.00	3,577.10	3,571.35	(-)5.75

The reason for final saving are awaited (26th August 2022).

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Expansion of Hospicio Hospital				
O	2,006.00			
S	500.00			
R	(-)129.50	2,376.50	2,374.63	(-)1.87

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non receipt of approval for purchase.

07 - Expansion of Asilo Hospital				
O	2,560.26			
R	(-)166.00	2,394.26	2,394.69	(+).43

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, less claims received for local purchase of medicine, claims not received by hospital. The reason for final excess are awaited (26th August 2022).

02 - *Urban Health Services - Other System of  
Medicine*

101 - Ayurveda

01 - Opening of Indian System of Medical  
Dispensary

O	17.00			
R	(-)7.00	10.00	9.35	(-)0.65

The anticipated saving was mainly on account of less receipt of claims than anticipated.

02 - Ayurveda Mahavidyalaya

O	300.00			
R	(-)150.00	150.00	150.00	...

The anticipated saving was mainly on account of non receipt of proposal for the release of 2nd installment of Grant in aid from Ayurveda Mahavidhyalaya Shiroda.

03 - Ayush (Central Share)

O	1,080.50			
R	(-)203.50	877.00	876.43	(-)0.57

The anticipated saving was mainly on account of non receipt of approval for the release of Grants towards Ayush cell.

102 - Homeopathy

01 - Homeopathy Dispensary

O	104.60			
R	(-)58.60	46.00	45.42	(-)0.58

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.



**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>03 - Rural Health Services - Allopathy</i>				
101 - Health Sub-Centres				
01 - Sub-Centres				
O	52.50			
R	(-)32.50	20.00	24.19	(+ )4.19

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills. The reason for final excess are awaited (26th August 2022).

104 - Community Health Centres  
01 - Community Health Centres

O	645.52			
R	(-)171.52	474.00	471.20	(-)2.80

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, less receipt of claims than anticipated.

110 - Hospitals and Dispensaries  
02 - Maternity Homes

O	401.01			
R	(-)10.50	390.51	390.70	(+ )0.19

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills. The reason for final excess are awaited (26th August 2022).

03 - Cottage Hospitals

O	660.10			
S	100.00			
R	(-)17.00	743.10	746.01	(+ )2.91

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

07 - Upgrading of Cottage Hospitals of Vasco  
and Cacora

O	119.50			
R	(-)24.00	95.50	94.53	(-)0.97

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

10 - Central Hospital Tisca

O	559.21			
R	(-)109.00	450.21	448.54	(-)1.67

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, less receipt of claims than anticipated.

**GRANT No. 48 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11 - Non-Communicable Diseases Cell			
O	60.00		
R	(-)19.00		
	41.00	40.79	(-)0.21

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

12 - Sub District Hospital Ponda			
O	1,383.50		
R	(-)473.50		
	910.00	906.12	(-)3.88

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills, non receipt of approvals, adoption of economy measures, less receipt of claims than anticipated.

*05 - Medical Education, Training and  
Research*

105 - Allopathy			
01 - Nursing			
O	378.02		
R	(-)89.00		
	289.02	284.60	(-)4.42

The anticipated saving was mainly on account of less LTC and leave encashment bills, non filling of vacant posts, adoption of economy measures, less receipt of claims of external lecturers than anticipated.

03 - Four Year B. Sc. (Nursing Course)			
O	201.52		
R	(-)20.50		
	181.02	178.83	(-)2.19

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

05 - M. Sc. Nursing			
O	16.45		
R	(-)16.00		
	0.45	...	(-)0.45

The anticipated saving was mainly on account of non filling of vacant post.

*06 - Public Health*

001 - Direction and Administration			
01 - Directorate of Health Services			
O	1,586.50		
R	(-)290.00		
	1,296.50	1,289.93	(-)6.57

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Strengthening of Directorate of Health Services				
O	99.10			
R	(-)22.00	77.10	75.72	(-)1.38
The anticipated saving was mainly on account of non filling of vacant post.				
101 - Prevention and Control of Diseases				
01 - Dental Care				
O	582.23			
R	(-)13.50	568.73	569.76	(+ )1.03
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills. The reason for final excess are awaited (26th August 2022).				
18 - National Iodine Deficiency Control Programme (A)				
O	29.10			
R	(-)18.50	10.60	9.95	(-)0.65
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
25 - National Rural Health Mission Scheme (A)				
O	4,000.00			
R	(-)36.00	3,964.00	3,963.82	(-)0.18
The anticipated saving was mainly on account of non receipt of sanction orders.				
26 - National Urban Health Mission Scheme				
O	100.00			
R	(-)78.00	22.00	22.00	...
The anticipated saving was mainly on account of non receipt of orders for central share of Grants in aid.				
112 - Public Health Education				
01 - Health Education				
O	56.50			
R	(-)16.75	39.75	39.30	(-)0.45
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
800 - Other Expenditure				
01 - Post Partum Programme				
O	237.60			
R	(-)22.00	215.60	215.17	(-)0.43
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
80 - General				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	260.00			
R	(-)9.50	250.50	250.18	(-)0.32

The anticipated saving was mainly on account of less receipt of mediclaim proposals due to implementation of DDSSY.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	1,010.01			
R	(-)33.50	976.51	975.45	(-)1.06

The anticipated saving was mainly on account of less receipt of mediclaim proposals due to implementation of DDSSY.

800 - Other Expenditure				
03 - Assistance to Voluntary Organisation - Red Cross				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non renewal of scheme.

04 - Mediclaim Scheme				
O	300.01			
R	(-)182.00	118.01	117.80	(-)0.21

The anticipated saving was mainly on account of less receipt of mediclaim proposals due to implementation of DDSSY.

06 - Health Education Bureau				
O	10.10			
R	(-)7.00	3.10	2.50	(-)0.60

The anticipated saving was mainly on account of less receipt of claims than anticipated.

11 - Emergency Services through EMRI				
O	2,000.00			
R	(-)531.00	1,469.00	1,468.34	(-)0.66

The anticipated saving was mainly on account of non receipt of approval for release of installment towards GVK EMRI.

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
19 - Contribution of State Share under NRHM				
O	3,000.00			
S	785.00			
R	(-)486.00	3,299.00	3,298.33	(-)0.67

The anticipated saving was mainly on account of less receipt of sanction orders for release of grants.

22 - New Born Babies Screening				
O	115.00			
R	(-)77.00	38.00	37.69	(-)0.31

The anticipated saving was mainly on account of less receipt of cases for baby screening from hospitals.

24 - Swarnajayanti Arogya Bima Yojna				
O	542.00			
R	(-)468.50	73.50	72.78	(-)0.72

The anticipated saving was mainly on account of non receipt of sanction for release of last premium installment to ICICI Lombard.

25 - Deen Dayal Swasthya Suraksha Yojana				
O	9,000.00			
R	(-)3,576.00	5,424.00	5,423.60	(-)0.40

The anticipated saving was mainly on account of non receipt of sanction for release of top up for DDSSY scheme in time.

26 - Training & Capacity Building				
O	1,500.00			
S	2,000.00			
R	(-)368.00	3,132.00	3,131.41	(-)0.59

The anticipated saving was mainly on account of less receipt of claims than anticipated towards payment of bond doctors, nurses, technicians etc.

**2211 - Family Welfare**

001 - Direction and Administration

01 - Family Welfare Bureau

O	299.27			
R	(-)147.58	151.69	154.55	(+ )2.86

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills. The reason for final excess are awaited (26th August 2022).

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Training/Workshop & Capacity Building				
O	144.00			
R	(-)29.54	114.46	114.46	...

The anticipated saving was mainly on account of non clearance of bills.

003 - Training				
01 - Training of Nursing Personnel				
O	112.30			
R	(-)34.75	77.55	76.56	(-)0.99

The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

101 - Rural Family Welfare Services				
01 - Rural Family Welfare Centres				
O	1,441.50			
R	(-)267.97	1,173.53	1,173.53	...

The anticipated saving was mainly on account of less receipt of claims than anticipated of MACP, leave encashment, revised pay fixation bills.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>				
01 - Urban Health Services - Allopathy				
110 - Hospitals and Dispensaries				
01 - Urban Health Centres				
O	1,032.10			
R	14.78	1,046.88	1,053.44	(+ )6.56

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).

05 - Asilo Hospital				
O	2,639.50			
S	100.00			
R	115.50	2,855.00	2,852.01	(-)2.99

The anticipated excess was mainly on account of payment of salaries to staff.

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>03 - Rural Health Services - Allopathy</i>				
103 - Primary Health Centres				
01 - Primary Health Centres				
O	8,273.29			
S	1,550.00			
R	588.80	10,412.09	10,357.28	(-)54.81

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final saving are awaited (26th August 2022).

02 - Primary Health Centres

O	...			
R	...	...	21.42	(+)21.42

The reason for final excess are awaited (26th August 2022).

110 - Hospitals and Dispensaries

01 - Rural Dispensaries

O	697.50			
R	16.50	714.00	712.63	(-)1.37

The anticipated excess was mainly on account of payment of salaries to staff.

04 - Infectious Diseases Hospital

O	2,726.01			
S	50.00			
R	43.00	2,819.01	2,810.31	(-)8.70

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final saving are awaited (26th August 2022).

*06 - Public Health*

001 - Direction and Administration

03 - Computer System for Directorate of Health Services

O	10.00			
R	39.50	49.50	49.13	(-)0.37

The anticipated excess was mainly on account of payment of salaries to staff.

101 - Prevention and Control of Diseases

02 - Malaria Eradication Programme

O	1,176.00			
R	129.00	1,305.00	1,303.46	(-)1.54

The anticipated excess was mainly on account of payment of salaries to staff.

**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Leprosy Control				
O	116.10			
R	14.50	130.60	133.33	(+2.73)

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).

06 - Eye Clinic Trachoma and Blindness Control				
O	201.00			
R	10.50	211.50	210.29	(-)1.21

The anticipated excess was mainly on account of payment of salaries to staff.

10 - Sexually Transmitted Diseases Control				
O	281.00			
R	22.50	303.50	306.16	(+2.66)

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).

80 - General

800 - Other Expenditure

01 - Environmental and Pollution Control Wing

O	41.83			
R	11.35	53.18	52.48	(-)0.70

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

5. As against the final saving of ₹ 14,921.55 lakh, only ₹ 14,787.54 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4210 - Capital Outlay on Medical and Public Health</b>				
01 - Urban Health Services				
110 - Hospitals and Dispensaries				
01 - Buildings (Health Services)				
O	10,500.00			
R	(-)5,748.00	4,752.00	4,631.42	(-)120.58

The anticipated saving was mainly on account of non receipt of administrative approvals and expenditure sanction for estimates submitted towards upgradation of CHC Curchorem, Chicalim, sewerage pipeline, Margao. The reason for final saving are awaited (26th August 2022).



**GRANT No. 48 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals by GSIDC				
O	11,000.00			
R	(-)6,416.00	4,584.00	4,583.33	(-)0.67

The anticipated saving was mainly on account of non receipt of approvals regarding upgrading of PHCs, CHCs and non receipt of clarification by GSIDC regarding upgradation.

*02 - Rural Health Services*

101 - Health Sub-Centres

01 - Buildings (Health Services)

O	50.00			
R	(-)27.00	23.00	18.62	(-)4.38

The anticipated saving was mainly on account of non receipt of administrative approvals and expenditure sanction for repair of roof at RMD, Chapora.

103 - Primary Health Centre

01 - Buildings (Health Services)

O	2,700.00			
R	(-)2,304.00	396.00	388.22	(-)7.78

The anticipated saving was mainly on account of non receipt of administrative approvals for proposal of CHC Bicholim, PHC Betki, PHC Casarvarem. The reason for final saving are awaited (26th August 2022).

104 - Community Health Centres

01 - Buildings (Health Services)

O	120.00			
R	(-)97.33	22.67	22.08	(-)0.59

The anticipated saving was mainly on account of non receipt of administrative approvals for AMC of lift at CHC Chicalim.

*04 - Public Health*

112 - Public Health and Education

01 - Buildings (Health Services)

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals/estimates.

*80 - General*

789 - Special Component Plan for Scheduled Castes

01 - Scheduled Castes Development Scheme

O	70.00			
R	(-)70.00	...	...	...

The anticipated saving was mainly on account of non receipt of expenditure sanction for rewiring to TB hospital and sub health centre at Quepem.

**GRANT No. 48 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	145.00			
R	(-120.21)	24.79	24.78	(-0.01)

The anticipated saving was mainly on account of non completion of tendering process of construction of ramp under CHC Canacona, non receipt of tender documents from PWD for the work of fire safety and fire fighting measures at PHC Sanguem.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	16,772.50	15,447.11		1,325.39
2011 - 12	19,391.98	18,736.64		655.34
2012 - 13	23,023.79	19,797.59		3,226.20
2013 - 14	25,916.76	22,325.82		3,590.94
2014 - 15	30,704.20	25,058.44		5,645.76
2015 - 16	36,095.31	26,168.13		9,927.18
2016 - 17	50,590.20	30,525.07		20,065.13
2017 - 18	51,918.06	45,005.18		6,912.88
2018 - 19	51,750.48	41,677.96		10,072.52
2019 - 20	68,178.38	48,891.26		19,287.12
2020 - 21	74,882.03	53,961.25		20,920.78

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	1,116.10	929.27		186.83
2011 - 12	839.02	318.64		520.38
2012 - 13	1,707.25	478.31		1,228.94
2013 - 14	1,373.24	246.09		1,127.15
2014 - 15	1,130.30	732.78		397.52
2015 - 16	3,100.07	1,707.50		1,392.57
2016 - 17	12,231.05	2,097.73		10,133.32
2017 - 18	9,415.05	5,433.47		3,981.58
2018 - 19	9,005.05	5,242.53		3,762.52
2019 - 20	15,402.55	5,780.75		9,621.80
2020 - 21	20,226.05	4,728.01		15,498.04

**GRANT No. 49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
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*( ₹ in thousand)*

**Major Heads-**

**Revenue :**

**2071 - Pensions and Other Retirement Benefits**

**2210 - Medical and Public Health**

Original	42,12,33	}			
Supplementary	3,00				
			42,15,33	31,46,90	(-)10,68,43

Amount surrendered during the year (March, 2022)	10,69,42
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**Capital :**

**4210 - Capital Outlay on Medical and Public Health**

Original	13,70,02	}			
Supplementary	...				
			13,70,02	3,99,61	(-)9,70,41

Amount surrendered during the year (March, 2022)	9,70,41
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**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 1,068.43 lakh, the supplementary grant of ₹ 3.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,068.43 lakh, the surrender of ₹ 1,069.42 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O		630.00	
R		(-)528.26	
	101.74	107.85	(+ )6.11

The anticipated saving was mainly on account of salaries of newly recruited NPS staff not drawn as NPS PRAN number was not received. The reason for final excess are awaited (26th August 2022).

GRANT No. 49 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2210 - Medical and Public Health</b>				
01 - Urban Health Services - Allopathy				
110 - Hospitals and Dispensaries				
01 - Institute of Psychiatry and Human Behaviour				
	O	3,338.53		
	R	(-384.38)		
		2,954.15	2,951.85	(-)2.30

The anticipated saving was mainly on account of less Medical Reimbursement, LTC, Children Education Allowance bills, non submission of salary bills for want of PRAN number of newly recruited staff.

05 - Establishment of P.G. Department under center of Excellence

	O	193.80		
	R	(-)106.08		
		87.72	87.72	...

The anticipated saving was mainly on account of non submission of salary bills for want of PRAN number of newly recruited staff, administrative delay.

06 - State Mental Health Authority

	O	50.00		
	R	(-)50.00		
		...	...	...

The anticipated saving was mainly on account of non finalisation of scheme.

**Capital :**

4. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 - Capital Outlay on Medical and Public Health</b>				
03 - Medical Education, Training and Research				
105 - Allopathy				
01 - Buildings (Psychiatry and Human Behaviour)				
	O	1,000.00		
	R	(-)908.62		
		91.38	91.38	...

The anticipated saving was mainly on account of non receipt of bills from GSIDC.

**GRANT No. 49 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Establishment of Center of Excellence under NMHP (A)			
O	360.00		
R	(-60.00)		
	300.00	300.00	...

The anticipated saving was mainly on account of non receipt of bills from GSIDC.

**Revenue**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	1,435.30	1,217.83	217.47
2011 - 12	1,293.50	1,220.45	73.05
2012 - 13	1,443.50	1,305.09	138.41
2013 - 14	1,589.50	1,458.38	131.12
2014 - 15	1,857.80	1,652.87	204.93
2015 - 16	2,020.50	1,884.59	135.91
2016 - 17	2,235.50	1,965.99	269.51
2017 - 18	2,715.67	2,551.62	164.05
2018 - 19	2,797.01	2,545.88	251.13
2019 - 20	3,378.17	2,740.76	637.41
2020 - 21	3,677.12	2,906.64	770.48

**Capital**

6. This is the tenth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2012 - 13	326.50	2.09	324.41
2013 - 14	214.23	17.53	196.70
2014 - 15	215.06	47.21	167.85
2015 - 16	215.06	8.14	206.92
2016 - 17	742.00	0.58	741.42
2017 - 18	1,167.05	302.30	864.75
2018 - 19	1,167.05	80.70	1,086.35
2019 - 20	1,901.82	500.00	1,401.82
2020 - 21	1,627.00	4.72	1,622.28

**GRANT No. 50 - GOA COLLEGE OF PHARMACY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2210 - Medical and Public Health</b>				
Original	14,82,45			
Supplementary	...}	14,82,45	10,94,45	(-)3,88,00
Amount surrendered during the year (March, 2022)				3,91,04
<b>Capital :</b>				
<b>4210 - Capital Outlay on Medical and Public Health</b>				
Original	3,11,00			
Supplementary	...}	3,11,00	2,85	(-)3,08,15
Amount surrendered during the year (March, 2022)				3,08,15

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 388.00 lakh, the surrender of ₹ 391.04 lakh proved to be injudicious.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	259.20			
R	(-)194.87	64.33	68.08	(+)3.75

The anticipated saving was mainly on account of non recruitment for various posts and non submission of arrears bills by CAS beneficiaries. The final excess was because the NPS government contribution under Minor head 502 was not considered while surrendering of funds.

**GRANT No. 50 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>				
05 - Medical Education, Training and Research				
105 - Allopathy				
01 - Goa Pharmacy College				
O	954.10			
R	(-)109.68	844.42	843.70	(-)0.72

The anticipated saving was mainly on account of non filling of vacant post, less purchases were made due to online activities because of covid 19.

02 - Post-Graduate Course in Pharmacy

O	135.15			
R	(-)38.97	96.18	96.18	...

The anticipated saving was mainly on account of non filling of vacant post, less purchases were made due to online activities because of covid 19, due to covid online teaching was conducted and less practicals were conducted.

03 - Strengthening of Goa Pharmacy College

O	84.00			
R	(-)19.98	64.02	64.03	(+)0.01

The anticipated saving was mainly on account of non filling of vacant post, less purchases were made due to online activities because of covid 19. The final excess was due to rounding off difference.

04 - Post-Graduate Course in Pharmacy (A)

O	50.00			
R	(-)27.54	22.46	22.47	(+)0.01

The anticipated saving was mainly on account of non filling of vacant post, less purchases were made due to online activities because of covid 19, due to covid online teaching was conducted and less practicals were conducted. The final excess was due to rounding off difference.

**Capital :**

3. Saving occurred mainly under:-

**GRANT No. 50 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4210 - Capital Outlay on Medical and Public Health</b>				
03 - Medical Education, Training and Research				
105 - Allopathy				
01 - Buildings (Goa College of Pharmacy)				
O	200.00			
R	(-)197.15	2.85	2.85	...

The anticipated saving was mainly on account of less works undertaken by PWD, pending construction of new building.

04 - Equipment (Goa College of Pharmacy)

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of no purchases being made of machinery and AMP equipment.

05 - Implementation of MODROBS Project Scheme (Pharmacy Courses)

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of no purchases made as no MODROBS grants were received.

06 - Centre of Excellence

O	45.00			
R	(-)45.00	...	...	...

The anticipated saving was mainly on account of no purchases made due to covid 19, no major works were undertaken.

07 - Implementation of Research Promotion Scheme

O	6.00			
R	(-)6.00	...	...	...

The anticipated saving was mainly on account of no purchases being made of machinery and AMP equipment due to covid 19.



**GRANT No. 50 - conclud.**

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	923.67	612.02		311.65
2014 - 15	956.20	630.88		325.32
2015 - 16	995.05	691.79		303.26
2016 - 17	1,043.25	769.61		273.64
2017 - 18	899.73	922.20		(-)22.47
2018 - 19	1,093.09	989.53		103.56
2019 - 20	1,136.40	1,087.44		48.96
2020 - 21	1,254.75	995.45		259.30

**Capital**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	309.50	85.72		223.78
2014 - 15	301.20	32.28		268.92
2015 - 16	366.20	57.08		309.12
2016 - 17	388.00	15.57		372.43
2017 - 18	400.00	7.28		392.72
2018 - 19	162.00	23.39		138.61
2019 - 20	187.00	9.36		177.64
2020 - 21	246.00	8.47		237.53

**GRANT No. 51 - GOA DENTAL COLLEGE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2210 - Medical and Public Health</b>				
Original	45,58,51			
Supplementary	...}	45,58,51	39,01,43	(-)6,57,08
Amount surrendered during the year (March, 2022)				7,70,93
<b>Capital :</b>				
<b>4210 - Capital Outlay on Medical and Public Health</b>				
Original	35,00,50			
Supplementary	...}	35,00,50	10,07,49	(-)24,93,01
Amount surrendered during the year (March, 2022)				24,93,01

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 657.08 lakh, the surrender of ₹ 770.93 lakh proved to be injudicious.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	590.00			
R	(-)440.23	149.77	154.97	(+)5.20

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess are awaited (26th August 2022).

**GRANT No. 51 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2210 - Medical and Public Health</b>			
05 - Medical Education, Training and Research			
105 - Allopathy			
01 - Goa Dental College and Hospital			
O	3,968.51		
R	(-)330.70		
	3,637.81	3,750.52	(+112.71)

The anticipated saving was mainly on account of non payment to newly appointed lecturer, staff nurses and other Group C staff due to non generation of PRAN number, contract staff nurses and other staff are given permanent order, less bills received due to Covid 19, less scholarships/stipend due to late start of academic year joining of all first year new PG student of college. The reason for final excess are awaited (26th August 2022).

**Capital :**

3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 - Capital Outlay on Medical and Public Health</b>			
01 - Urban Health Services			
110 - Hospitals and Dispensaries			
02 - Building (GDCH) Phase-II			
O	1,800.00		
R	(-)800.00		
	1,000.00	1,000.00	...

The anticipated saving was mainly on account of late submission of bills by GSIDC.

04 - Equipment (Goa Dental College and Hospital)

O	1,700.50		
R	(-)1,693.01		
	7.49	7.49	...

The anticipated saving was mainly on account of non receipt of administrative approval.

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure (₹ in lakh)	Saving
2013 - 14	1,505.00	1,308.98	196.02
2014 - 15	1,532.00	1,527.20	4.80
2015 - 16	1,982.76	1,652.29	330.47

**GRANT No. 51 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2016 - 17	2,593.01	1,880.62		712.39
2017 - 18	2,440.97	2,329.16		111.81
2018 - 19	3,197.68	2,680.72		516.96
2019 - 20	3,982.60	3,386.29		596.31
2020 - 21	4,082.65	3,195.72		886.93

**Capital**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	402.00	159.21		242.79
2011 - 12	1,760.00	84.79		1,675.21
2012 - 13	775.00	85.41		689.59
2013 - 14	1,026.00	9.14		1,016.86
2014 - 15	971.00	56.37		914.63
2015 - 16	3,127.00	6.39		3,120.61
2016 - 17	3,815.00	3,509.10		305.90
2017 - 18	2,520.00	17.11		2,502.89
2018 - 19	2,029.10	324.18		1,704.92
2019 - 20	2,028.50	145.27		1,883.23
2020 - 21	2,018.00	171.82		1,846.18

**GRANT No. 52 - LABOUR (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads- Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2210 - Medical and Public Health</b>				
<b>2230 - Labour and Employment</b>				
Original	61,60,22			
Supplementary	10,00	61,70,22	57,55,77	(-)4,14,45
Amount surrendered during the year (March, 2022)				4,51,77
<b>Capital :</b>				
<b>4210 - Capital Outlay on Medical and Public Health</b>				
<b>4250 - Capital Outlay on Other Social Services</b>				
Original	41,20			
Supplementary	10,00	51,20	...	(-)51,20
Amount surrendered during the year (March, 2022)				51,20

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 414.45 lakh, the supplementary grant of ₹ 10.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 414.45 lakh, the surrender of ₹ 451.77 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	944.80			
R	(-)794.72	150.08	192.85	(+)42.77

The anticipated saving was mainly on account of delay in recruitment of various posts. The final excess was due to 14% NPS contribution.

**GRANT No. 52 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2230 - Labour and Employment</b>				
<i>01 - Labour</i>				
101 - Industrial Relations				
07 - Setting up of Industrial-cum-Labour Court				
O	118.70			
R	(-)13.20	105.50	105.46	(-)0.04
The anticipated saving was mainly on account of less MR, LTC, CEA and tuition fee bills.				
103 - General Labour Welfare				
01 - Setting up of Labour Welfare Centre for Industrial Workers				
O	195.01			
R	(-)42.85	152.16	152.00	(-)0.16
The anticipated saving was mainly on account of less MR, LTC, CEA and tuition fee bills.				
06 - Enforcement of building and other construction workers Act				
O	101.30			
R	(-)9.05	92.25	91.95	(-)0.30
The anticipated saving was mainly on account of less MR, LTC, CEA and tuition fee bills.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of no enrolment of trainees on account of pandemic.				
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribes Development Scheme				
O	10.00			
R	(-)7.06	2.94	2.94	...
The anticipated saving was mainly on account of no enrolment of trainees on account of pandemic.				

4. The above saving were partly offset by excess under:-

**GRANT No. 52 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>				
01 - Urban Health Services - Allopathy				
102 - Employees State Insurance Scheme				
01 - Implementation of Employees State Insurance Scheme				
O	3,976.55			
R	394.21	4,370.76	4,366.97	(-)3.79

The anticipated excess was mainly on account of payment of salaries to staff due to enhancement of MACP of non gazetted and DACP of gazetted staffs and new recruitments.

**2230 - Labour and Employment**

01 - Labour  
001 - Direction and Administration  
01 - Direction

O	91.40			
R	15.98	107.38	107.38	...

The anticipated excess was mainly on account of payment of salaries, medical reimbursements, tuition fees etc to staff.

101 - Industrial Relations  
04 - Enforcement of Shops and Establishment Act

O	57.10			
R	15.40	72.50	72.43	(-)0.07

The anticipated excess was mainly on account of payment of salaries, medical reimbursements, tuition fees etc to staff.

103 - General Labour Welfare  
04 - Enforcement of Welfare Fund Act

O	286.60			
R	18.78	305.38	305.38	...

The anticipated excess was mainly on account of payment of salaries, medical reimbursements, tuition fees etc to staff.

**Capital :**

5. In view of final saving of ₹ 51.20 lakh, the supplementary grant of ₹ 10.00 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

**GRANT No. 52 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4210 - Capital Outlay on Medical and Public Health</b>			
01 - Urban Health Services			
102 - Employees State Employees Scheme			
01 - Equipments for E.S.I. Hospital, Margao			
O	40.00		
R	(-)40.00	...	...

The anticipated saving was mainly on account of non procurement of land for construction of ESI Hospital at Sirsaim and non purchase of machinery and equipments for ESI Hospital, Margao.

**4250 - Capital Outlay on Other Social Services**

800 - Other Expenditure

    01 - Construction of Headquarters for  
        Commissioner of Labour

O	1.00		
S	10.00		
R	(-)11.00	...	...

The anticipated saving was mainly on account of delay in e-tendering process due to implementation of model code of conduct.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	3,796.02	1,797.05	1,998.97
2011 - 12	4,640.00	2,133.86	2,506.14
2012 - 13	3,794.00	2,546.50	1,247.50
2013 - 14	3,757.80	2,429.67	1,328.13
2014 - 15	3,368.90	2,997.91	370.99
2015 - 16	3,969.43	3,477.44	491.99
2016 - 17	4,171.05	3,446.93	724.12
2017 - 18	4,808.07	4,704.93	103.14
2018 - 19	5,838.24	5,577.35	260.89
2019 - 20	6,012.43	5,213.48	798.95
2020 - 21	7,298.64	5,242.51	2,056.13



**GRANT No. 52 - conclud.**

**Capital**

8. This is the sixth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2016 - 17	20.00	...		20.00
2017 - 18	263.20	233.20		30.00
2018 - 19	331.39	309.43		21.96
2019 - 20	1,110.09	...		1,110.09
2020 - 21	160.10	...		160.10

**GRANT No. 53 - FOOD AND DRUGS ADMINISTRATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2210 - Medical and Public Health</b>				
Original	21,66,00			
Supplementary	30,01	21,96,01	16,63,44	(-)5,32,57
Amount surrendered during the year (March, 2022)				5,31,67
<b>Capital :</b>				
<b>4210 - Capital Outlay on Medical and Public Health</b>				
Original	4,00,00			
Supplementary	56,27	4,56,27	3,16,20	(-)1,40,07
Amount surrendered during the year (March, 2022)				1,40,07

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 532.57 lakh, the supplementary grant of ₹ 30.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 532.57 lakh, only ₹ 531.67 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	270.00			
R	(-)204.93	65.07	64.91	(-)0.16

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 53 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>				
06 - Public Health				
104 - Drug Control				
01 - Food and Drugs Administration				
O	551.50			
R	(-)136.98	414.52	413.98	(-)0.54

The anticipated saving was mainly on account of delay in recruitment, delay in obtaining administrative approval due to implementation of model code of conduct.

80 - General				
800 - Other Expenditure				
01 - Strengthening of Combined Food & Drugs Laboratory				

O	228.50			
S	25.00			
R	(-)172.70	80.80	80.79	(-)0.01

The anticipated saving was mainly on account of delay in recruitment, delay in obtaining administrative approval due to implementation of model code of conduct.

02 - Monitoring quality of Fish by External Agency				
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O	250.00			
R	(-)48.69	201.31	201.31	...

The anticipated saving was mainly on account of less expenditure due to implementation of model code of conduct.

03 - Strengthening the state Drug Regulatory System				
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O	295.00			
R	(-)0.75	294.25	294.26	(+ )0.01

The final excess is marginal.

4. The above saving were partly offset by excess under:-

**GRANT No. 53 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2210 - Medical and Public Health</b>			
06 - Public Health			
104 - Drug Control			
02 - Strengthening of Food & Drugs Administration			
O	571.00		
S	5.00		
R	32.38		
	608.38	608.20	(-)0.18

The anticipated excess was mainly on account of payment of arrears and salaries to staff.

**Capital :**

5. In view of final saving of ₹ 140.07 lakh, the supplementary grant of ₹ 56.27 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4210 - Capital Outlay on Medical and Public Health</b>			
01 - Urban Health Services			
800 - Other Expenditure			
01 - Buildings (Food & Drugs Admn.)			
O	300.00		
S	56.27		
R	(-)217.43		
	138.84	138.84	...

The anticipated saving was mainly on account of non finalisation of tender towards machinery and equipment, less expenditure due to model code of conduct.

7. The above saving were partly offset by excess under:-

**GRANT No. 53 - conclud.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4210 - Capital Outlay on Medical and Public Health</b>			
01 - Urban Health Services			
800 - Other Expenditure			
02 - Procurement of Micro Biological Instrument			
O	100.00		
R	77.36		
	177.36	177.36	...

The anticipated excess was mainly on account of payment of pending bills towards purchase of instruments/equipments for micro biological laboratory.

**Revenue**

8. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2013 - 14	651.75	509.77	141.98
2014 - 15	695.00	601.79	93.21
2015 - 16	881.00	658.05	222.95
2016 - 17	915.00	760.39	154.61
2017 - 18	1,143.70	1,109.67	34.03
2018 - 19	1,059.77	979.00	80.77
2019 - 20	1,858.62	1,181.25	677.37
2020 - 21	2,012.67	1,247.28	765.39

**Capital**

9. This is the eighth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2014 - 15	300.00	...	300.00
2015 - 16	400.00	...	400.00
2016 - 17	200.00	...	200.00
2017 - 18	200.00	100.00	100.00
2018 - 19	500.00	43.47	456.53
2019 - 20	550.00	127.45	422.55
2020 - 21	457.11	22.73	434.38

**GRANT No. 54 - TOWN AND COUNTRY PLANNING (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2217 - Urban Development</b>				
Original	28,61,90			
Supplementary	...}	28,61,90	18,19,67	(-)10,42,23
Amount surrendered during the year (March, 2022)				10,41,66
<b>Capital :</b>				
<b>4217 - Capital Outlay on Urban Development</b>				
Original	13,31,10			
Supplementary	...}	13,31,10	10,64,15	(-)2,66,95
Amount surrendered during the year (March, 2022)				2,66,95

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 1,042.23 lakh, only ₹ 1,041.66 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	341.00			
R	(-)324.94	16.06	16.04	(-)0.02

The anticipated saving was mainly on account of less receipt of claims than anticipated as provision was made towards recruitment of staff.

**2217 - Urban Development**

001 - Direction and Administration

01 - Town and Country Planning Department

O	733.00			
R	(-)45.38	687.62	687.49	(-)0.13

The anticipated saving was mainly on account of less receipt of claims than anticipated, non recruitment of staff, less claims received under medical reimbursement, LTC etc.

**GRANT No. 54 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
800 - Other Expenditure				
01 - Basic Survey Unit				
O	23.10			
R	(-)20.73	2.37	2.36	(-)0.01
The anticipated saving was mainly on account of less receipt of bills than anticipated.				
02 - Preparation and Implementation of Regional Plan				
O	107.00			
R	(-)90.22	16.78	16.78	...
The anticipated saving was mainly on account of less receipt of bills than anticipated.				
04 - Town Planning Board				
O	15.60			
R	(-)14.86	0.74	0.74	...
The anticipated saving was mainly on account of non recruitment of staff.				
10 - Strengthening of Department of Administration				
O	724.60			
R	(-)76.10	648.50	648.65	(+ )0.15
The anticipated saving was mainly on account of less receipt of bills than anticipated, non recruitment of staff, less claims received under medical reimbursement, LTC etc. The reason for final excess is misclassification of head of accounts.				
11 - Goa Conservation Committee				
O	100.00			
R	(-)99.39	0.61	0.62	(+ )0.01
The anticipated saving was mainly on account of non implementation of scheme. The reason for final excess are awaited (26th August 2022).				
12 - Planning and Development Authorities				
O	600.00			
R	(-)210.00	390.00	390.00	...
The anticipated saving was mainly on account of non receipt of proposals.				
18 - Contribution for Improvement of Infrastructure				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly on account of non implementation of scheme.				

**GRANT No. 54 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
19 - Development of website for Auto DCR			
O	100.00		
R	(-)52.99		
	47.01	47.01	...

The anticipated saving was mainly on account of scheme being under implementation.

**Capital :**

3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4217 - Capital Outlay on Urban Development</b>			
800 - Other Expenditure			
01 - Buildings (CTP)			
O	20.00		
R	(-)20.00		
	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

02 - Outline Development Plan-Roads - Panaji PDA			
O	10.00		
R	(-)10.00		
	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

03 - Land Acquisition and Socialisation of Urban Land			
O	301.00		
R	(-)236.85		
	64.15	64.15	...

The anticipated saving was mainly on account of less bills received than expected.

**Revenue**

4. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	890.00	723.77	166.23
2011 - 12	1,046.00	745.19	300.81
2012 - 13	1,122.00	659.62	462.38
2013 - 14	1,694.44	846.17	848.27
2014 - 15	3,794.90	932.76	2,862.14



**GRANT No. 54 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2015 - 16	4,035.00	1,096.04		2,938.96
2016 - 17	4,345.25	983.27		3,361.98
2017 - 18	3,410.15	1,258.83		2,151.32
2018 - 19	3,795.45	1,425.32		2,370.13
2019 - 20	2,876.70	1,627.36		1,249.34
2020 - 21	3,513.50	1,725.32		1,788.18

**Capital**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	48.60	0.16		48.44
2014 - 15	34.00	...		34.00
2015 - 16	35.00	...		35.00
2016 - 17	35.00	...		35.00
2017 - 18	835.00	...		835.00
2018 - 19	2,731.58	1,774.28		957.30
2019 - 20	3,215.00	285.08		2,929.92
2020 - 21	2,765.00	16.88		2,748.12

**GRANT No. 55 - MUNICIPAL ADMINISTRATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2217 - Urban Development</b>				
Original	2,34,03,55			
Supplementary	1,94,64	2,35,98,19	77,45,37	(-)1,58,52,82
Amount surrendered during the year (March, 2022)				1,36,65,30
<b>Capital :</b>				
<b>4217 - Capital Outlay on Urban Development</b>				
Original	2,95,80,00			
Supplementary	1,15,86,01	4,11,66,01	1,96,35,07	(-)2,15,30,94
Amount surrendered during the year (March, 2022)				2,15,30,93

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 15,852.82 lakh, the supplementary grant of ₹ 194.64 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 15,852.82 lakh, only ₹ 13,665.30 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	60.80			
R	(-)46.60	14.20	14.68	(+)0.48

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess is error in feeding the data over the online site of Finance (Budget) department.

**GRANT No. 55 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2217 - Urban Development</b>				
191 - Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards, etc.				
01 - Grants to Municipalities				
O	2,000.00			
R	(-)337.96	1,662.04	1,662.04	...
The anticipated saving was mainly on account of less bills received than expected.				
04 - Grants to City Corporation Panaji				
O	500.00			
R	(-)400.00	100.00	100.00	...
The anticipated saving was mainly on account of non receipt of proposals from CCP.				
05 - Grants to Margao Municipal Council				
O	500.00			
R	(-)386.66	113.34	113.34	...
The anticipated saving was mainly on account of non receipt of proposals from Margao Municipal Council.				
06 - Grants to Mormugao Municipal Council				
O	500.00			
R	(-)97.29	402.71	402.71	...
The anticipated saving was mainly on account of non receipt of proposals from Mormugao Municipal Council.				
09 - Grants to Ponda Municipal Council				
O	500.00			
R	(-)73.23	426.77	426.77	...
The anticipated saving was mainly on account of non receipt of proposals from Ponda Municipal Council.				
11 - Grants to Curchorem-Cacora Municipal Council				
O	500.00			
R	(-)151.39	348.61	348.61	...
The anticipated saving was mainly on account of non receipt of proposals from Curchorem Municipal Council.				
13 - Grants to Canacona Municipal Council				
O	300.00			
R	(-)178.22	121.78	121.78	...
The anticipated saving was mainly on account of non receipt of proposals.				

**GRANT No. 55 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
15 - Grants to Sanquelim Municipal Council				
O	300.00			
R	(-)134.80	165.20	165.20	...

The anticipated saving was mainly on account of non receipt of proposals.

17 - Grants to Quepem Municipal Council				
O	300.00			
R	(-)200.00	100.00	100.00	...

The anticipated saving was mainly on account of non receipt of proposals.

18 - Grants to Sanguem Municipal Council				
O	200.00			
R	(-)38.60	161.40	161.40	...

The anticipated saving was mainly on account of non receipt of proposals.

19 - Grants to Valpoi Municipal Council				
O	200.00			
R	(-)69.57	130.43	130.43	...

The anticipated saving was mainly on account of non receipt of proposals.

21 - Special Grant for Infrastructure Development at Mapusa				
O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals.

22 - Special Grant for Infrastructure Development at Curchorem				
O	1,000.00			
R	...	1,000.00	...	(-)1,000.00

The reason for final saving is error in feeding the data over the online site of Finance (Budget) department during surrender of funds.

23 - Special Grant for Infrastructure Development at Bicholim				
O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from Bicholim Municipal Council.

**GRANT No. 55 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
24 - Grants to Local Bodies under 15th Finance Commission				
O	8,000.00			
R	(-)6,650.00	1,350.00	1,350.00	...

The anticipated saving was mainly on account of less bills received than expected.

25 - Grants to Local Bodies under Disaster Management				
O	400.00			
R	(-)400.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from all Urban Local Bodies.

26 - Special Grant for Infrastructure Development at Sankhali				
O	1,000.00			
R	(-)700.00	300.00	...	(-)300.00

The anticipated saving was mainly on account of non receipt of proposals from Sankhali Municipal Council & Mapusa Municipal Council. The reason for final saving is error in feeding the data over the online site of Finance (Budget) department while surrendering of funds.

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	60.00			
R	(-)60.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from all Urban Local Bodies.

800 - Other Expenditure				
01 - Strengthening of Directorate of Municipal Administration				
O	85.50			
R	(-)47.51	37.99	37.99	...

The anticipated saving was mainly on account of less bills received than expected.

02 - Directorate of Municipal Administration				
O	393.25			
S	142.40			
R	(-)43.01	492.64	492.64	...

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 55 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Pradhan Mantri Awas Yojana				
O	500.00			
R	(-)500.00	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from GSUDA.				
07 - Grants to Goa State Urban Development Agency				
O	100.00			
S	25.21			
R	(-)50.00	75.21	75.21	...
The anticipated saving was mainly on account of less bills received than expected.				
09 - Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)				
O	800.00			
R	(-)8.82	791.18	791.18	...
The anticipated saving was mainly on account of less bills received than expected.				
11 - Solid Waste Management				
O	1,000.00			
R	(-)760.14	239.86	239.86	...
The anticipated saving was mainly on account of non receipt of proposals from all Urban Local Bodies.				
16 - Swachh Bharat Mission (Urban)				
O	500.00			
R	(-)358.44	141.56	141.56	...
The anticipated saving was mainly on account of non receipt of proposals from GSUDA.				
22 - Real Estate Regulatory Authority and Appellate Tribunal (RERA)				
O	150.00			
R	(-)150.00	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from GRERA.				
24 - Settlement of Court Decree				
O	150.00			
R	(-)150.00	...	...	...
The anticipated saving was mainly on account of non receipt of proposals.				

**GRANT No. 55 - contd.**

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2217 - Urban Development</b>				
191 - Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards, etc.				
10 - Grants to Mapusa Mncipal Council				
O	500.00			
R	68.03	568.03	568.03	...

The anticipated excess was mainly on account of release of special assistance towards 60th year of Goa's liberation.

12 - Grants to Cuncolim Municipal Council

O	300.00			
R	100.00	400.00	400.00	...

The anticipated excess was mainly on account of release of special assistance towards 60th year of Goa's liberation.

14 - Grants to Bicholim Municipal Council

O	300.00			
R	66.61	366.61	366.61	...

The anticipated excess was mainly on account of release of special assistance towards 60th year of Goa's liberation.

16 - Grants to Pernem Municipal Council

O	200.00			
R	96.25	296.25	296.25	...

The anticipated excess was mainly on account of release of special assistance towards 60th year of Goa's liberation.

**Capital :**

5. In view of final saving of ₹ 21,530.94 lakh, the supplementary grant of ₹ 11,586.01 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4217 - Capital Outlay on Urban Development</b>				
800 - Other Expenditure				
03 - Smart City Mission				
O	14,000.00			
S	9,086.00			
R	(-)7,526.00	15,560.00	15,560.00	...

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 55 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)				
O	8,000.00			
S	1,500.00			
R	(-)9,500.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from Smart city.

06 - Construction of Panaji Municipal Building				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from CCP.

08 - Construction of Panaji Municipal Market				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from CCP.

10 - Construction of CADA Market				
O	80.00			
R	(-)80.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from Curchorem Municipal Council.

11 - Integrated Dev. of Major Town				
O	6,500.00			
S	1,000.00			
R	(-)3,424.93	4,075.07	4,075.07	...

The anticipated saving was mainly on account of non receipt of proposals from GSUDA.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	13,795.50	7,746.02	6,049.48
2011 - 12	12,690.00	7,112.34	5,577.66
2012 - 13	31,420.71	5,394.65	26,026.06
2013 - 14	19,101.71	5,211.33	13,890.38
2014 - 15	18,837.45	5,831.20	13,006.25
2015 - 16	20,772.65	6,731.46	14,041.19



**GRANT No. 55 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2016 - 17	19,565.10	7,990.01		11,575.09
2017 - 18	31,544.05	20,063.85		11,480.20
2018 - 19	31,206.88	8,600.17		22,606.71
2019 - 20	30,876.01	14,806.16		16,069.85
2020 - 21	23,803.38	9,187.67		14,615.71

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	318.00	169.34		148.66
2011 - 12	300.00	172.81		127.19
2012 - 13	300.00	51.78		248.22
2013 - 14	200.00	44.09		155.91
2014 - 15	150.00	12.36		137.64
2015 - 16	650.00	286.27		363.73
2016 - 17	14,650.00	2,195.00		12,455.00
2017 - 18	18,150.00	13,529.40		4,620.60
2018 - 19	30,769.01	8,128.00		22,641.01
2019 - 20	48,379.14	2,502.38		45,876.76
2020 - 21	43,699.00	5,988.19		37,710.81

**GRANT No. 56 - INFORMATION AND PUBLICITY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2220 - Information and Publicity</b>				
Original	71,38,98			
Supplementary	37,11,00	1,08,49,98	69,63,23	(-)38,86,75
Amount surrendered during the year (March, 2022)				38,82,30
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	1,00,00			
Supplementary	...	1,00,00	...	(-)1,00,00
Amount surrendered during the year (March, 2022)				...

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 3,886.75 lakh, the supplementary grant of ₹ 3,711.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,886.75 lakh, only ₹ 3,882.30 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	114.80			
R	(-)94.70	20.10	19.99	(-)0.11

The anticipated saving was mainly on account of excess provision being made.

**GRANT No. 56 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2220 - Information and Publicity</b>				
<i>01 - Films</i>				
001 - Direction and Administration				
01 - Department of Information and Publicity				
O	386.70			
R	(-)28.99	357.71	357.79	(+ )0.08

The anticipated saving was mainly on account of less bills received than expected, computers unavailable for procurement. The final excess is due to misclassification of head of account.

105 - Production of Films

    01 - Promotion of Regional Films

O	100.00			
R	(-)98.15	1.85	1.85	...

The anticipated saving was mainly on account of less bills received than expected.

02 - Goa Scheme of Financial Assistance for  
    Films 2010

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of concurrence due to code of conduct being in force.

03 - Konkani/Marathi Film Festival

O	80.00			
R	(-)80.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

04 - Rural Small Cinema/Theatre

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

05 - Grant to Films Promoting Goa

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**GRANT No. 56 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>60 - Others</i>				
101 - Advertising and Visual Publicity				
01 - Advertising and Visual Publicity				
O	707.00			
S	400.00			
R	(-)420.77	686.23	686.22	(-)0.01

The anticipated saving was mainly on account of non receipt of concurrence for advertisement proposals due to code of conduct being in force.

02 - Publication

O	60.00			
S	172.00			
R	(-)211.89	20.11	20.11	...

The anticipated saving was mainly on account of non receipt of concurrence due to code of conduct being in force.

103 - Press Information Services

03 - Financial Assistance to indigent journalists  
(Patrakar Kritandnyatra Nidhi)

O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of non receipt of concurrence due to code of conduct being in force.

09 - Scheme for Journalist for Purchase of  
Computers and Cameras

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

106 - Field Publicity

01 - Field Publicity

O	440.45			
S	439.00			
R	(-)296.27	583.18	583.16	(-)0.02

The anticipated saving was mainly on account of non receipt of concurrence due to code of conduct being in force, non receipt of bills in time.

02 - Exhibition

O	46.10			
R	(-)11.76	34.34	34.33	(-)0.01

The anticipated saving was mainly on account of less MR, LTC bills.

**GRANT No. 56 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Diamond Jubilee Year of Goa Liberation				
O	2,500.00			
S	2,500.00			
R	(-)2,462.04			
		2,537.96	2,537.94	(-)0.02

The anticipated saving was mainly on account of non receipt of concurrence due to code of conduct being in force, non receipt of bills in time.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2220 - Information and Publicity</b>				
60 - Others				
101 - Advertising and Visual Publicity				
03 - Community Listening Scheme				
O	44.83			
R	12.90			
		57.73	57.72	(-)0.01

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

5. As against final saving of ₹ 100.00 lakh, no amount was surrendered.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - IFFI Infrastrucutre and Secretariat				
O	100.00			
R	...			
		100.00	...	(-)100.00

The final saving is due to glitch in the system because of which surrender fed on online mode was not reflected.

**GRANT No. 56 - conclud.**

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	2,096.30	2,059.95		36.35
2011 - 12	2,087.00	1,850.44		236.56
2012 - 13	2,549.05	1,971.50		577.55
2013 - 14	3,504.31	1,672.01		1,832.30
2014 - 15	2,937.00	1,529.09		1,407.91
2015 - 16	4,754.30	1,987.02		2,767.28
2016 - 17	4,516.45	2,325.06		2,191.39
2017 - 18	5,636.07	4,277.88		1,358.19
2018 - 19	5,066.43	2,595.00		2,471.43
2019 - 20	5,653.65	2,826.73		2,826.92
2020 - 21	4,474.95	2,532.25		1,942.70

**Capital**

8. This is the seventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2015 - 16	2,000.00	...		2,000.00
2016 - 17	100.00	...		100.00
2017 - 18	1,000.00	...		1,000.00
2018 - 19	800.00	...		800.00
2019 - 20	1,800.00	...		1,800.00
2020 - 21	800.00	...		800.00

**GRANT No. 57 - SOCIAL WELFARE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<b>2235 - Social Security and Welfare</b>				
Original	4,08,05,10			
Supplementary	79,05,05	4,87,10,15	3,04,25,45	(-)1,82,84,70
Amount surrendered during the year (March, 2022)				1,76,42,98
<b>Capital :</b>				
<b>4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<b>6235 - Loans for Social Security and Welfare</b>				
Original	20,32,00			
Supplementary	15,00,00	35,32,00	25,25	(-)35,06,75
Amount surrendered during the year (March, 2022)				35,06,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 18,284.70 lakh, the supplementary grant of ₹ 7,905.05 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 18,284.70 lakh, only ₹ 17,642.98 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	135.50			
R	(-)84.74	50.76	50.80	(+)0.04

The anticipated saving was mainly on account of less bills received than expected. The final excess is due to transfer entry proposed.

**GRANT No. 57 - contd.**

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
01 - Welfare of Scheduled Castes				
277 - Education				
07 - Post Matric Scholarships (A)				
O	50.50			
R	(-)8.19	42.31	42.31	...
The reason for anticipated saving are awaited (26th August 2022).				
14 - Kanya Dhan for SC Students				
O	15.00			
R	(-)15.00	...	...	...
The anticipated saving was mainly on account of non implementation of scheme due to staff being on election duty and model code of conduct being implemented.				
15 - Dr. Ambedkar Post Matric Scheme for EBC (A)				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of non receipt of bills.				
800 - Other Expenditure				
01 - Extension of ST Schemes to SCs				
O	80.00			
R	(-)73.53	6.47	6.47	...
The anticipated saving was mainly on account of late submission of bills.				
02 - Awards for inter-caste Marriages				
O	50.00			
R	...	50.00	42.50	(-)7.50
The final saving was due to non clearance of bills.				
03 - Grants to Voluntary org. for running hostels for SC students				
O	15.00			
R	(-)13.15	1.85	1.85	...
The anticipated saving was mainly on account of non receipt of bills.				



**GRANT No. 57 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989				
O	10.00			
R	(-)8.00	2.00	9.50	(+7.50)

The anticipated saving was mainly on account of non receipt of bills. The final excess was due to non clearance of bills.

*03 - Welfare of Backward Classes*

277 - Education

06 - Post Matric Scholarships (A)

O	700.00			
S	1,000.00			
R	(-)278.22	1,421.78	1,421.78	...

The reason for anticipated saving are awaited (26th August 2022).

09 - Pre matric Scholarship to OBC (A)

O	60.00			
S	300.00			
R	(-)67.27	292.73	292.73	...

The reason for anticipated saving are awaited (26th August 2022).

800 - Other Expenditure

01 - Welfare of Dhangar Community

O	100.00			
R	(-)99.00	1.00	1.00	...

The anticipated saving was mainly on account of less bills received than expected, bills pending clearance.

05 - Goa State Minorities Finance &  
Development Corporation LTD.

O	60.00			
R	(-)30.00	30.00	30.00	...

The anticipated saving was mainly on account of less bills received than expected.

*80 - General*

102 - Aid to Voluntary Organisations

04 - Setting up of Office of Goa State  
Commission Backward Classes

O	50.00			
R	(-)25.00	25.00	25.00	...

The reason for anticipated saving are awaited (26th August 2022).

**GRANT No. 57 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11 - Office of Goa State SC and Dev. Fin. Corp.				
O	75.00 }			
R	(-)37.50 }	37.50	37.50	...

The anticipated saving was mainly on account of late receipt of bills.

**2235 - Social Security and Welfare**

02 - Social Welfare

001 - Direction and Administration

01 - Directorate of Social Welfare

O	387.00 }			
R	(-)217.40 }	169.60	152.15	(-)17.45

The final saving was due to amount allotted to DWO South was taken into consideration at the time of surrender of funds.

101 - Welfare of Handicapped

02 - Strengthening of Department under Social  
Welfare wing

O	387.60 }			
S	100.00 }			
R	(-)65.61 }	421.99	422.83	(+ )0.84

The reason for anticipated saving is awaited (26th August 2022). The final excess was due to receipt of form 64 after surrender of funds.

03 - Welfare of Handicapped

O	25.00 }			
R	(-)19.87 }	5.13	5.13	...

The reason for anticipated saving are awaited (26th August 2022).

05 - Grants to NGO for prevention of  
Disabilities

O	5.00 }			
R	(-)5.00 }	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

08 - Accessible India Campaign(A)

O	900.00 }			
R	(-)575.33 }	324.67	324.66	(-)0.01

The anticipated saving was mainly on account of non receipt of bills.

**GRANT No. 57 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - Integrated Centre for Disable			
O	10.00 }		
R	(-)10.00 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			
13 - Residential school for Mentally Retarded			
O	5.00 }		
R	(-)5.00 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			
14 - Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre			
O	15.00 }		
R	(-)15.00 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			
19 - Setting up of Braille library for visually impaired persons			
O	17.50 }		
R	(-)17.50 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			
20 - Scheme to manage special homes for person with physical & mental disabilities			
O	6.00 }		
R	(-)5.01 }	0.99	0.99
The reason for anticipated saving are awaited (26th August 2022).			
24 - Subsidy to KTC in lieu of concession granted to disabled			
O	150.00 }		
R	(-)96.88 }	53.12	53.11
The anticipated saving was mainly on account of non clearance of bills.			
104 - Welfare of Aged, Infirm and Destitute			
04 - Freedom from Hunger			
O	30,000.00 }		
R	(-)5,705.56 }	24,294.44	23,721.06
The reason for anticipated saving are awaited (26th August 2022). The final saving was towards unspent balance towards payment of DSSS was remitted in treasury.			

**GRANT No. 57 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Ummid - Day care centre and Medical Assistance to Sr. Citizens				
O	105.00 }			
R	(-104.25 }	0.75	0.75	...
The reason for anticipated saving are awaited (26th August 2022).				
07 - Pilgrimage Scheme for Senior Citizens				
O	500.00 }			
R	(-500.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of bills.				
08 - Various Welfare Scheme for Sr. Citizens				
O	10.00 }			
R	(-9.37 }	0.63	0.61	(-0.02)
The reason for anticipated saving are awaited (26th August 2022).				
09 - Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others				
O	52.00 }			
R	(-52.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
10 - Detention Centre				
O	50.00 }			
R	(-24.11 }	25.89	25.88	(-0.01)
The reason for anticipated saving are awaited (26th August 2022).				
11 - Cochlear Implants to Disable				
O	10.00 }			
R	(-10.00 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				
12 - Prevention of alcoholism and Drug Abuse				
O	78.00 }			
R	(-78.00 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				

**GRANT No. 57 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
13 - National Action Plan for Senior Citizens (A)			
O	50.00		
R	(-)50.00		
	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

14 - Covid-19 relief Marginalized/unorganized Sector			
O	...		
S	2,500.00		
R	(-)2,497.35		
	2.65	2.65	...

The anticipated saving was mainly on account of less bills received than expected due to staff being on election duty and implementation of model code of conduct.

15 - Schme for Provide ex-gratia financial assistance to the family of victims of Covid-19			
O	...		
S	4,000.00		
R	(-)3,498.00		
	502.00	502.00	...

The anticipated saving was mainly on account of less bills received than expected due to staff being on election duty and implementation of model code of conduct.

105 - Prohibition			
02 - Certified Institution under Prevention of Begging			
O	16.00		
R	(-)16.00		
	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

107 - Assistance to Voluntary Organisations			
01 - Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities			
O	6.00		
R	(-)5.75		
	0.25	0.25	...

The reason for anticipated saving are awaited (26th August 2022).

**GRANT No. 57 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
200 - Other Programmes			
02 - Subsidy to K.T.C in lieu of concession granted to Senoir Citizens			
O	150.00 }		
R	(-)150.00 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			
09 - Financial Assistance to Self Help Groups			
O	20.00 }		
R	(-)19.25 }	0.75	...
The reason for anticipated saving are awaited (26th August 2022).			
14 - F.A. to Tiny Entrepreneurs padeli, rennder, khajekar, fougeri, chanekar, podders etc.			
O	100.50 }		
R	(-)100.50 }	...	...
The anticipated saving was mainly on account of non receipt of bills.			
15 - Scheme for Supporting Traditional Occupants			
O	500.00 }		
R	(-)500.00 }	...	...
The anticipated saving was mainly on account of non receipt of bills.			
22 - Financial Assistance to SC/OBC/Disabled minority community in nursing courses			
O	10.00 }		
R	(-)10.00 }	...	...
The anticipated saving was mainly on account of non receipt of bills.			
24 - Transgender Act			
O	5.00 }		
R	(-)5.00 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			
25 - Implementation of manual Scavenger Act 2013			
O	7.00 }		
R	(-)7.00 }	...	...
The reason for anticipated saving are awaited (26th August 2022).			

**GRANT No. 57 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
01 - Freedom from Hunger			
O	800.00		
R	(-)300.00	500.00	...

The reason for anticipated saving are awaited (26th August 2022).

796 - Tribal Area Sub-Plan			
05 - Dayanand Social Security Scheme			
O	4,900.00		
R	(-)2,180.00	2,720.00	2,668.64
			(-)51.36

The reason for anticipated and final saving are awaited (26th August 2022). The final saving was towards unspent balance towards payment of DSSS was remitted in treasury.

**Capital :**

4. In view of final saving of ₹ 3,506.75 lakh, the supplementary grant of ₹ 1,500.00 lakh obtained during the year proved unnecessary.
5. As against the final saving of ₹ 3,506.75 lakh, only ₹ 3,506.00 lakh were anticipated for surrender.
6. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
283 - Housing			
02 - Construction of Hostels for OBC Boys (Central Share)			
O	500.00		
S	1,500.00		
R	(-)2,000.00	...	...

The reason for anticipated saving are awaited (26th August 2022).

800 - Other Expenditure			
01 - Setting up Special Homes/Care Centres for Palliative Care/Alzheimer & Others etc.			
O	1,000.00		
R	(-)1,000.00	...	...

The reason for anticipated saving are awaited (26th August 2022).

**GRANT No. 57 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>03 - Welfare of Backward Classes</i>				
283 - Housing				
01 - Housing Scheme to OBC				
O	500.00			
R	(-)474.00	26.00	25.25	(-)0.75

The reason for anticipated saving are awaited (26th August 2022).

<i>80 - General</i>				
190 - Investments in Public Sector & Other Undertakings				
01 - Investments in Backward Classes Development Corporation				
O	25.00			
R	(-)25.00	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

03 - Investment in Minority Development Financial Corporation				
O	5.00			
R	(-)5.00	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	16,090.51	14,717.56	1,372.95
2011 - 12	20,824.00	14,638.28	6,185.72
2012 - 13	26,983.70	25,158.79	1,824.91
2013 - 14	30,359.01	29,684.80	674.21
2014 - 15	31,920.00	28,013.45	3,906.55
2015 - 16	35,819.00	34,723.09	1,095.91
2016 - 17	29,781.00	27,702.12	2,078.88
2017 - 18	30,349.24	30,076.64	272.60
2018 - 19	31,243.32	29,894.62	1,348.70
2019 - 20	34,297.21	29,695.12	4,602.09
2020 - 21	42,551.20	36,343.15	6,208.05



**GRANT No. 57 - conclud.**

**Capital**

8. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	202.00	0.11		201.89
2014 - 15	85.65	...		85.65
2015 - 16	85.65	0.11		85.54
2016 - 17	85.65	0.11		85.54
2017 - 18	1,085.65	250.00		835.65
2018 - 19	3,485.65	12.00		3,473.65
2019 - 20	3,282.00	71.75		3,210.25
2020 - 21	2,983.00	35.25		2,947.75

**GRANT No. 58 - WOMEN AND CHILD DEVELOPMENT (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2235 - Social Security and Welfare</b>				
<b>2236 - Nutrition</b>				
Original	4,78,79,51			
Supplementary	1,21,77,06	6,00,56,57	4,49,54,67	(-)1,51,01,90
Amount surrendered during the year (March, 2022)				1,48,89,38
<b>Capital :</b>				
<b>4235 - Capital Outlay on Social Security and Welfare</b>				
Original	33,47,10			
Supplementary	...	33,47,10	78,35	(-)32,68,75
Amount surrendered during the year (March, 2022)				32,85,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 15,101.90 lakh, the supplementary grant of ₹ 12,177.06 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 15,101.90 lakh, only ₹ 14,889.38 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,306.00			
R	(-)1,100.00	206.00	121.17	(-)84.83

The anticipated saving was mainly on account of less bills received than expected. The reason for final saving are awaited (26th August 2022).

**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 - Social Security and Welfare</b>				
02 - Social Welfare				
001 - Direction and Administration				
01 - Directorate of Women and Child Development				
O	285.50			
R	(-)71.50	214.00	215.25	(+1.25)
<p>The anticipated saving was mainly on account of less claims from beneficiaries. The reason for final excess are awaited (26th August 2022).</p>				
102 - Child Welfare				
01 - Welfare Projects				
O	183.50			
R	(-)6.65	176.85	175.25	(-)1.60
<p>The anticipated saving was mainly on account of late receipt of approval.</p>				
02 - Children Welfare				
O	54.50			
R	(-)50.63	3.87	4.72	(+0.85)
<p>The anticipated saving was mainly on account of non receipt of NPS number of new recruitment staff, less purchases. The reason for final excess are awaited (26th August 2022).</p>				
03 - Integrated Child Development Scheme including Health Cover (A)				
O	6,284.35			
R	(-)921.69	5,362.66	5,267.98	(-)94.68
<p>The anticipated saving was mainly on account of non receipt of NPS number of new recruitment staff, non clearance of bills. The reason for final saving are awaited (26th August 2022).</p>				
05 - Anganwadi Workers Training Programme (A)				
O	11.00			
R	(-)11.00	...	...	...
<p>The anticipated saving was mainly on account of non payment of Grant in aid.</p>				
07 - State Programme of Action for the Child in Goa				
O	102.10			
R	(-)28.48	73.62	72.65	(-)0.97
<p>The anticipated saving was mainly on account of non receipt of NPS number of new recruitment staff</p>				

**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
13 - Setting up of a State Commission for Children in Goa				
O	46.00 }			
R	(-)38.74 }	7.26	7.00	(-)0.26
<p>The anticipated saving was mainly on account of non receipt of NPS number of new recruitment staff, non receipt of beneficiaries.</p>				
103 - Women's Welfare				
02 - Yashashvini				
O	158.00 }			
R	(-)153.06 }	4.94	4.96	(+ )0.02
<p>The anticipated saving was mainly on account of non receipt of NPS number of new recruitment staff, scheme is under process of amendment. The reason for final excess are awaited (26th August 2022).</p>				
05 - Swawlamban				
O	1,000.00 }			
R	(-)748.90 }	251.10	251.10	...
<p>The anticipated saving was mainly on account of non receipt of sanction due to implementation of model code of conduct.</p>				
06 - Shelter Home for Women				
O	50.00 }			
R	(-)28.94 }	21.06	21.06	...
<p>The anticipated saving was mainly on account of less receipt of NGOs.</p>				
08 - Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)				
O	133.00 }			
R	(-)40.11 }	92.89	92.89	...
<p>The anticipated saving was mainly on account of central funds received was directly sent to ESCROW account.</p>				
09 - Fin. incentives to Mother who deliver a Girl Child (Mamta)				
O	651.00 }			
R	(-)516.65 }	134.35	134.30	(-)0.05
<p>The anticipated saving was mainly on account of less claims from beneficiaries</p>				

**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
24 - Ladli Laxmi Scheme				
O	9,085.00			
S	5,000.00			
R	(-)7,025.90	7,059.10	7,059.12	(+).02

The anticipated saving was mainly on account of non receipt of bills from GEL/advertisement bill, non clearance of bills, non submission of bills due to model code of conduct. The reason for final excess are awaited (26th August 2022).

25 - Dearness Allowance to Housewives

O	23,560.00			
S	7,176.96			
R	(-)4,196.99	26,539.97	26,539.96	(-)0.01

The anticipated saving was mainly on account of non receipt of bills from GEL/advertisement bill, non clearance of bills, non receipt of data from GEL.

26 - Rehabilitation relief for Women

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of no claims from beneficiaries

27 - Sakhi- One Stop Centre (A)

O	79.00			
R	(-)79.00	...	...	...

The anticipated saving was mainly on account of no claims from beneficiaries

28 - Universal Women Helpline (A)

O	80.00			
R	(-)80.00	...	...	...

The anticipated saving was mainly on account of direct transfer of funds to Collectorate office North and South.

29 - Swadhar Greh (A)

O	15.10			
R	(-)15.10	...	...	...

The anticipated saving was mainly on account of non receipt of funds.

32 - National Creche Scheme for children of working Mothers (A)

O	27.00			
R	(-)12.90	14.10	14.10	...

The anticipated saving was mainly on account of less receipt of funds.

**GRANT No. 58 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
33 - Mahila Shakti kendra (MSK)			
O	80.10		
R	(-)64.28		
	15.82	9.14	(-)6.68
The anticipated saving was mainly on account of scheme not being on PFMS portal. The reason for final saving are awaited (26th August 2022).			
34 - The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018			
O	60.00		
R	(-)60.00		
	...	...	...
The anticipated saving was mainly on account of no claims from beneficiaries			
35 - Ujjawala Scheme			
O	10.10		
R	(-)5.63		
	4.47	4.47	...
The anticipated saving was mainly on account of less receipt of funds.			
36 - Scheme for working Women Hostel			
O	50.10		
R	(-)50.10		
	...	...	...
The anticipated saving was mainly on account of non receipt of funds.			
37 - Mahila Police Volunteers Scheme			
O	231.00		
R	(-)231.00		
	...	...	...
The anticipated saving was mainly on account of non receipt of funds.			
104 - Welfare of Aged, Infirm and Destitute			
01 - Welfare of Children in need of Care and Protection			
O	10.00		
R	(-)10.00		
	...	...	...
The anticipated saving was mainly on account of no claims from beneficiaries			
106 - Correctional Services			
01 - Programme for Delinquent Children			
O	308.50		
R	(-)18.21		
	290.29	288.14	(-)2.15
The anticipated saving was mainly on account of non receipt of bills.			

**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Protective Home-cum-Reception Centre for Women				
O	140.50			
R	(-)14.43	126.07	125.17	(-)0.90
The anticipated saving was mainly on account of non clearance of bills.				
03 - Bal Niketan for Girls				
O	46.00			
R	(-)6.86	39.14	39.16	(+0.02)
The anticipated saving was mainly on account of non receipt of bills. The reason for final excess are awaited (26th August 2022).				
05 - Office of the Probation Officer				
O	71.50			
R	(-)21.19	50.31	50.01	(-)0.30
The anticipated saving was mainly on account of less claims from beneficiaries				
107 - Assistance to Voluntary Organisations				
03 - State Commission for Women				
O	50.00			
R	(-)30.07	19.93	19.93	...
The anticipated saving was mainly on account of less claims from beneficiaries				
108 - Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict				
01 - Existing Institution - Apna Ghar (A)				
O	126.50			
R	(-)15.16	111.34	110.73	(-)0.61
The anticipated saving was mainly on account of non execution of work.				
02 - Juvenile Justice Board (JJB) (A)				
O	37.10			
R	(-)33.86	3.24	3.25	(+0.01)
The anticipated saving was mainly on account of non recruitment of staff. The reason for final excess are awaited (26th August 2022).				
03 - Children Welfare Committee (CWC) (A)				
O	40.50			
R	(-)6.67	33.83	33.85	(+0.02)
The anticipated saving was mainly on account of non recruitment of staff. The reason for final excess are awaited (26th August 2022).				

**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - State Child Protection Society (A)				
O	29.54			
R	(-)18.89	10.65	10.66	(+0.01)

The anticipated saving was mainly on account of non recruitment of staff, no claims from beneficiaries. The reason for final excess are awaited (26th August 2022).

06 - State Adoption Resource Agency (SARA) (A)				
O	15.40			
R	(-)9.08	6.32	6.33	(+0.01)

The anticipated saving was mainly on account of non recruitment of staff. The reason for final excess are awaited (26th August 2022).

08 - Open Shelter for Children in need in Urban & Semi-Urban Areas (A)				
O	5.50			
R	(-)5.50	...	...	...

The anticipated saving was mainly on account of no claims from beneficiaries

09 - Specialised Adoption Agencies (A)				
O	5.20			
R	(-)5.20	...	...	...

The anticipated saving was mainly on account of no claims from beneficiaries

12 - Maintenance of NGO Run Homes (A)				
O	100.00			
R	(-)11.21	88.79	88.80	(+0.01)

The anticipated saving was mainly on account of less claims from beneficiaries. The reason for final excess are awaited (26th August 2022).

13 - Juvenile Justice Fund				
O	6.50			
R	(-)6.50	...	...	...

The anticipated saving was mainly on account of no claims from beneficiaries

14 - Swachhata Action Plan				
O	26.00			
R	(-)26.00	...	...	...

The anticipated saving was mainly on account of no claims from beneficiaries



**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
200 - Other Programmes				
01 - Retirement Benefit Scheme for Anganwadi Workers/Helpers				
	O	175.00		
	R	(-)5.50		
		169.50	169.50	...

The anticipated saving was mainly on account of less bills received than expected.

789 - Special Component Plan for Scheduled Castes				
09 - Fin. incentive to Mother who deliver Girl Child (Mamta)				
	O	26.00		
	R	(-)21.70		
		4.30	4.30	...

The anticipated saving was mainly on account of less claims from beneficiaries

796 - Tribal Area Sub-Plan				
08 - Pradhan Mantri Matru Vandana Yojana (PMMVY)				
	O	15.00		
	R	(-)15.00		
		...	...	...

The anticipated saving was mainly on account of direct transfer of funds to ESCROW A/c.

09 - Fin. incentive to Mother who deliver Girl Child (Mamta)				
	O	120.00		
	R	(-)94.50		
		25.50	25.50	...

The anticipated saving was mainly on account of less claims from beneficiaries

**2236 - Nutrition**

02 - Distribution of Nutritious Food and Beverages				
101 - Special Nutrition Programme				
01 - Nutrition Programme for Children, Pre-Women				
	O	2,250.00		
	R	(-)5.43		
		2,244.57	2,244.53	(-)0.04

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 58 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	247.00		
R	(-)8.45		
	238.55	238.56	(+0.01)

The anticipated saving was mainly on account of non clearance of bills. The reason for final excess are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 - Social Security and Welfare</b>			
02 - Social Welfare			
102 - Child Welfare			
19 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)			
O	7.00		
R	38.82		
	45.82	45.82	...

The anticipated excess was mainly on account of transfer of funds to SNA Account.

25 - National Nutrition Mission (A)			
O	330.00		
R	44.77		
	374.77	374.79	(+0.02)

The anticipated excess was mainly on account of transfer of funds to SNA Account. The reason for final excess are awaited (26th August 2022).

108 - Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict			
11 - District Child Protection Unit (A)			
O	56.60		
R	983.82		
	1,040.42	1,040.44	(+0.02)

The anticipated excess was mainly on account of transfer of funds to SNA Account. The reason for final excess are awaited (26th August 2022).

**Capital :**

5. As against the final saving of ₹ 3,268.75 lakh, the surrender of ₹ 3,285.00 lakh proved to be injudicious.
6. Saving occurred mainly under:-

**GRANT No. 58 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4235 - Capital Outlay on Social Security and Welfare</b>				
02 - Social Welfare				
102 - Child Welfare				
01 - Construction of Anganwadi Centre and Godown (A)				
O	3,000.00			
R	(-)2,978.35	21.65	22.67	(+1.02)

The anticipated saving was mainly on account of non undertaking of work due to non receipt of approval from TCP. The reason for final excess are awaited (26th August 2022).

103 - Women Welfare				
01 - Construction of One Stop Centre- Sakhi (A)				
O	50.00			
R	(-)12.31	37.69	37.69	...

The anticipated saving was mainly on account of less bills received than expected.

106 - Correctional Services				
01 - Construction of Institutional Complex and Protective Home Building				
O	137.00			
R	(-)134.24	2.76	2.78	(+0.02)

The anticipated saving was mainly on account of non undertaking of work. The reason for final excess are awaited (26th August 2022).

789 - Special Component Plan for Schedule Castes				
01 - Construction of Anganwadi Centres & Godown (A)				
O	60.00			
R	(-)60.00	...	3.55	(+3.55)

The anticipated saving was mainly on account of non undertaking of work. The reason for final excess are awaited (26th August 2022).

796 - Tribal Area Sub-Plan				
01 - Construction of Anganwadi Centres & Godown (A)				
O	100.00			
R	(-)100.00	...	11.66	(+11.66)

The anticipated saving was mainly on account of non undertaking of work. The reason for final excess are awaited (26th August 2022).

**GRANT No. 58 - conclud.**

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	4,304.37	4,012.07		292.30
2011 - 12	5,841.45	5,293.39		548.06
2012 - 13	38,958.40	11,392.32		27,566.08
2013 - 14	23,425.48	21,959.04		1,466.44
2014 - 15	30,658.30	27,286.84		3,371.46
2015 - 16	34,005.55	32,246.18		1,759.37
2016 - 17	48,793.30	37,597.66		11,195.64
2017 - 18	47,101.09	38,984.74		8,116.35
2018 - 19	48,570.72	37,610.36		10,960.36
2019 - 20	50,354.39	32,024.55		18,329.84
2020 - 21	56,351.92	29,530.66		26,821.26

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	376.90	231.06		145.84
2011 - 12	333.05	95.85		237.20
2012 - 13	333.00	174.89		158.11
2013 - 14	283.00	69.23		213.77
2014 - 15	220.00	56.61		163.39
2015 - 16	440.00	233.02		206.98
2016 - 17	497.70	16.56		481.14
2017 - 18	457.70	192.93		264.77
2018 - 19	1,107.70	637.69		470.01
2019 - 20	1,747.70	41.37		1,706.33
2020 - 21	3,660.00	13.96		3,646.04

**GRANT No. 59 - FACTORIES AND BOILERS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2230 - Labour and Employment</b>				
Original	7,35,30			
Supplementary	...}	7,35,30	4,89,79	(-)2,45,51
Amount surrendered during the year (March, 2022)				2,44,71
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	5,20,00			
Supplementary	...}	5,20,00	15,47	(-)5,04,53
Amount surrendered during the year (March, 2022)				5,04,53

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 245.51 lakh, only ₹ 244.71 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	120.00			
R	(-)107.60	12.40	13.01	(+)0.61

The anticipated saving was mainly on account of non filling of vacant post. The final excess is due amount booked under wrong head of account.

**2230 - Labour and Employment**

- 01 - Labour*  
102 - Working Conditions and Safety  
01 - Strengthening of Factories & Boilers  
Inspectorate

O	582.50			
R	(-)106.53	475.97	475.78	(-)0.19

The anticipated saving was mainly on account of non filling of vacant post.

**GRANT No. 59 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Development of E-Governance Software/Project				
O	25.00			
R	(-22.82)	2.18	2.18	...

The anticipated saving was mainly on account of adoption of economy measures.

277 - Education				
01 - Institute of Safety, Occupational Health and Environmental				
O	7.80			
R	(-7.76)	0.04	0.04	...

The anticipated saving was mainly on account of adoption of economy measures.

**Capital :**

3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
02 - Technical Education				
800 - Other Expenditure				
01 - Buildings (Factories and Boilers)				
O	520.00			
R	(-504.53)	15.47	15.47	...

The anticipated saving was mainly on account of non execution of work by PWD.

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	366.00	346.69	19.31
2014 - 15	398.75	327.00	71.75
2015 - 16	450.00	370.17	79.83
2016 - 17	487.18	390.61	96.57
2017 - 18	512.36	500.81	11.55
2018 - 19	520.79	473.46	47.33
2019 - 20	712.30	486.83	225.47
2020 - 21	766.45	443.61	322.84

**GRANT No. 59 - conclud.**

**Capital**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	20.00	19.54		0.46
2011 - 12	20.00	7.77		12.23
2012 - 13	20.00	12.27		7.73
2013 - 14	70.00	18.15		51.85
2014 - 15	60.00	19.55		40.45
2015 - 16	100.00	24.38		75.62
2016 - 17	100.00	30.63		69.37
2017 - 18	100.00	21.85		78.15
2018 - 19	75.00	18.76		56.24
2019 - 20	75.00	1.69		73.31
2020 - 21	100.00	16.26		83.74

**GRANT No. 60 - EMPLOYMENT (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2230 - Labour and Employment</b>				
Original	9,21,01			
Supplementary	...}	9,21,01	1,78,97	(-)7,42,04
Amount surrendered during the year (March, 2022)				7,45,36

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 742.04 lakh, the surrender of ₹ 745.36 lakh proved to be injudicious.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	58.80			
R	(-)48.15	10.65	11.23	(+)0.58

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess are awaited (26th August 2022).

**2230 - Labour and Employment**

*02 - Employment Service*

101 - Employment Services

01 - Employment Exchange

O	53.90			
R	(-)19.26	34.64	36.22	(+)1.58

The anticipated saving was mainly on account of less purchases and publications made than expected. The reason for final excess are awaited (26th August 2022).

02 - Manpower and Employment Scheme

O	61.10			
R	(-)13.04	48.06	48.05	(-)0.01

The anticipated saving was mainly on account of less purchases and non publications made than expected.



**GRANT No. 60 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Employment Service Scheme				
O	52.20			
R	(-)31.96	20.24	20.23	(-)0.01

The anticipated saving was mainly on account of discontinuation of hired premises and non publications than expected.

04 - Strengthening of Employment Exchange				
O	29.00			
R	(-)6.66	22.34	22.34	...

The anticipated saving was mainly on account of non purchases.

05 - Setting up of Job Development and Vocational Guidance Unit				
O	40.00			
R	(-)13.39	26.61	26.39	(-)0.22

The anticipated saving was mainly on account of non publication.

06 - Setting up of Promotion of Job Development				
O	26.00			
R	(-)26.00	...	0.22	(+0.22)

The anticipated saving was mainly on account of non publication. The reason for final excess are awaited (26th August 2022).

07 - Computerisation of Employment Exchange				
O	42.00			
R	(-)29.03	12.97	12.97	...

The anticipated saving was mainly on non purchase of computers and ICT equipment.

08 - Strengthening of Enforcement Machinery in the Employment Exchange				
O	11.00			
R	(-)11.00	...	...	...

The anticipated saving was mainly on account of non purchases.

09 - Setting up of Trg.& Career Study Center				
O	47.00			
R	(-)47.00	...	...	...

The anticipated saving was mainly on account of non purchases.

**GRANT No. 60 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
12 - Skill Development Mission				
O	500.00			
R	(-499.86)	0.14	1.33	(+)1.19

The anticipated saving was mainly on account of pending of settlement of final bills/payment against renovated office premises, full payment not being made to CII to run MCC in the state, bills for outreach activities pending settlement. The reason for final excess are awaited (26th August 2022).

**Revenue**

3. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	134.00	127.90	6.10
2011 - 12	5,143.00	145.05	4,997.95
2012 - 13	3,250.00	148.11	3,101.89
2013 - 14	1,980.00	146.31	1,833.69
2014 - 15	1,471.00	156.05	1,314.95
2015 - 16	764.50	131.32	633.18
2016 - 17	1,792.75	150.29	1,642.46
2017 - 18	473.77	188.24	285.53
2018 - 19	2,707.84	219.50	2,488.34
2019 - 20	2,877.82	298.46	2,579.36
2020 - 21	1,274.90	295.64	979.26

**GRANT No. 61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2071 - Pensions and Other Retirement Benefits**

**2230 - Labour and Employment**

Original	90,50,78	}			
Supplementary	1				
			90,50,79	49,40,62	(-)41,10,17

Amount surrendered during the year (March, 2022)	41,40,54
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**Capital :**

**4202 - Capital Outlay on Education, Sports, Art and Culture**

Original	30,33,31	}			
Supplementary	...				
			30,33,31	1,52,08	(-)28,81,23

Amount surrendered during the year (March, 2022)	28,62,13
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**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 4,110.17 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 4,110.17 lakh, the surrender of ₹ 4,140.54 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>		
<b>2071 - Pensions and Other Retirement Benefits</b>					
<i>01 - Civil</i>					
117 - Government Contribution for Defined Contribution Pension Scheme					
01 - Defined Contribution Pension Scheme					
O	851.22	}			
R	(-)685.00				
			166.22	179.90	(+13.68

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**GRANT No. 61 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2230 - Labour and Employment</b>				
03 - Training				
101 - Industrial Training Institutes				
01 - Industrial Training Institute				
O	207.01			
R	(-)65.31	141.70	141.24	(-)0.46

The anticipated saving was mainly on account of non receipt of claims due to covid 19, non filling of vacant posts, less MR & TA bills received, less stipend/scholarship paid due to bank mandates not submitted by some trainees.

02 - Industrial Training Centres and Expansion

O	2,405.02			
R	(-)952.06	1,452.96	1,448.29	(-)4.67

The anticipated saving was mainly on account of less receipt of claims due to covid 19, non filling of vacant posts, less MR & TA bills received, less stipend/scholarship paid due to bank mandates not submitted by some trainees, non deployment of professional staff, non appointment of contractual staff.

03 - Common Service Facility Centre

O	28.18			
R	(-)7.88	20.30	20.25	(-)0.05

The anticipated saving was mainly on account of non filling of vacant posts, less MR & TA bills received.

04 - Industrial Training Institute Centre

O	2,486.12			
R	(-)490.46	1,995.66	1,990.02	(-)5.64

The anticipated saving was mainly on account of non receipt of claims from vendors due to covid 19, non filling of vacant posts, less MR & TA bills received, less stipend/scholarship paid due to bank mandates not submitted by some trainees. The reason for final saving are awaited (26th August 2022).

05 - Skill Development Project of World Bank

O	377.52			
R	(-)74.57	302.95	302.20	(-)0.75

The anticipated saving was mainly on account of less receipt of claims due to covid 19, non filling of vacant posts, less MR & TA bills received, non deployment of professional staff, non appointment of contractual staff.

08 - Centre of Excellence

O	48.60			
R	(-)5.06	43.54	42.14	(-)1.40

The anticipated saving was mainly on account of non filling of vacant posts, less MR & TA bills received.

**GRANT No. 61 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - Skill Development Initiative (A)			
O	7.98		
R	(-)7.98	...	...

The anticipated saving was mainly on account of non receipt of claims.

11 - Upgradation of Govt. ITI into Model ITI (A)			
O	125.00		
R	(-)125.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

13 - Pradhan Mantri Kaushal Vikas Yojana (A)			
O	1,605.00		
R	(-)1,390.94	214.06	214.06

The anticipated saving was mainly on account of non transfer of funds to society.

17 - World Skill Competition			
O	75.00		
R	(-)68.40	6.60	6.49

The anticipated saving was mainly on account of non receipt of claims due to covid 19, non procurement of consumable material and equipment due to covid 19.

18 - Skilling (Women Empowerment)			
O	56.00		
R	(-)56.00	...	...

The anticipated saving was mainly on account of non receipt of claims due to covid 19.

19 - Community Skilling			
O	42.00		
R	(-)42.00	...	...

The anticipated saving was mainly on account of non receipt of claims due to covid 19.

20 - Convergence Model			
O	5.50		
R	(-)5.50	...	...

The anticipated saving was mainly on account of non receipt of claims due to covid 19.

**GRANT No. 61 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
21 - Entrepreneurship Policy				
O	30.50			
R	(-)30.50	...	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19.				
22 - Skill Policy				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19.				
23 - International Skill Centre				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19.				
24 - State Apprenticeship Monitoring Cell (SAMC)				
O	32.00			
R	(-)32.00	...	32.00	(+)32.00
The anticipated saving was mainly on account of non receipt of claims due to covid 19. The reason for final excess are awaited (26th August 2022).				
25 - Financial Assistance Scheme				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of less stipend/scholarship paid due to bank mandates not submitted by some trainees.				
102 - Apprenticeship Training				
01 - Apprenticeship Scheme				
O	21.71			
R	(-)9.21	12.50	12.46	(-)0.04
The anticipated saving was mainly on account of non receipt of claims due to covid 19.				
02 - Apprenticeship Scheme under Apprenticeship Act				
O	85.89			
R	(-)42.51	43.38	43.37	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than expected.				

**GRANT No. 61 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - State Apprenticeship Promotion Scheme			
O	82.00		
R	(-)82.00	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19.			
789 - Special Component Plan for Scheduled Castes			
01 - Scheduled Castes Development Scheme			
O	25.20		
R	(-)25.20	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19, non submission of bills by vendor.			
02 - Stipend & Tool kit to SC trainees			
O	10.80		
R	(-)10.40	0.40	0.33
The anticipated saving was mainly on account of less receipt of claims than expected.			
03 - Financial Assistance Scheme			
O	9.00		
R	(-)9.00	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19.			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	47.15		
R	(-)19.57	27.58	27.43
The anticipated saving was mainly on account of non receipt of claims due to covid 19, non submission of bills by vendor.			
02 - Stipend & Tool kit to SC trainees			
O	4.00		
R	(-)2.11	1.89	2.26
The reason for final excess are awaited (26th August 2022).			
03 - Financial Assistance Scheme			
O	20.00		
R	(-)20.00	...	...
The anticipated saving was mainly on account of non receipt of claims due to covid 19.			

**GRANT No. 61 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Trainee Tool Kit Scheme				
O	13.00			
R	(-)12.70	0.30	0.25	(-)0.05

The anticipated saving was mainly on account of less receipt of claims than expected.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2230 - Labour and Employment</b>				
03 - Training				
101 - Industrial Training Institutes				
16 - Skills strengthening for Industrial value Enhancement (STRIVE)				
O	150.00			
R	160.00	310.00	310.00	...

The anticipated excess was mainly on account of payment of grants to Farmagudi ITI, Ponda and Bicholim Govt. ITI, Bicholim, Goa.

**Capital :**

5. As against the final saving of ₹ 2,881.23 lakh, only ₹ 2,862.13 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
02 - Technical Education				
105 - Engineering Technical Colleges & Inst.				
01 - Contribution to GSIDC-Buildings (ITI)				
O	1,400.10			
R	(-)1,244.97	155.13	136.07	(-)19.06

The anticipated saving was mainly on account of tender details not received from PWD, rejection of e-tender, rationalisation of expenditure due to covid 19. The reason for final saving are awaited (26th August 2022).

05 - Machinery and Equipment

O	1,101.00			
R	(-)1,099.95	1.05	1.05	...

The anticipated saving was mainly on account of non receipt of approval for purchase of machinery and equipment.



**GRANT No. 61 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
08 - Upgradation of Govt. ITI into Modern ITI (A)				
O	375.00			
R	(-375.00)	...	...	...

The anticipated saving was mainly on account of non receipt of approval for purchase of machinery and equipment, non finalisation of civil works and non receipt of administrative approval, rationalisation of expenditure due to covid 19.

789 - Special Component Plan for Scheduled Castes  
01 - Scheduled Castes Development Scheme

O	55.00			
R	(-55.00)	...	...	...

The anticipated saving was mainly on account of non receipt of approval for purchase of machinery and equipment, non finalisation of civil works and non receipt of administrative approval, rationalisation of expenditure due to covid 19.

796 - Tribal Area Sub-Plan  
01 - Scheduled Tribe Development Scheme

O	100.01			
R	(-85.01)	15.00	14.96	(-0.04)

The anticipated saving was mainly on account of non receipt of approval for purchase of machinery and equipment, non finalisation of civil works and non receipt of administrative approval, rationalisation of expenditure due to covid 19.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	3,362.10	2,793.79	568.31
2011 - 12	3,991.80	2,974.19	1,017.61
2012 - 13	3,824.20	3,104.00	720.20
2013 - 14	4,504.70	3,385.99	1,118.71
2014 - 15	5,046.61	3,812.09	1,234.52
2015 - 16	4,292.17	3,223.95	1,068.22
2016 - 17	5,019.78	3,304.45	1,715.33
2017 - 18	5,311.52	4,179.04	1,132.48
2018 - 19	7,685.01	4,273.39	3,411.62
2019 - 20	10,406.22	4,876.19	5,530.03
2020 - 21	10,849.01	4,172.60	6,676.41

**GRANT No. 61 - conclud.**

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	621.90	503.23		118.67
2011 - 12	1,932.50	680.50		1,252.00
2012 - 13	1,311.30	531.58		779.72
2013 - 14	1,244.00	233.13		1,010.87
2014 - 15	1,277.50	105.52		1,171.98
2015 - 16	3,130.01	189.94		2,940.07
2016 - 17	2,080.01	104.50		1,975.51
2017 - 18	2,316.87	374.63		1,942.24
2018 - 19	1,814.05	283.15		1,530.90
2019 - 20	3,089.81	125.79		2,964.02
2020 - 21	2,729.41	264.62		2,464.79

**GRANT No. 62 - LAW (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2014 - Administration of Justice</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2235 - Social Security and Welfare</b>				
Original	34,09,21			
Supplementary	7,27,03	41,36,24	21,17,19	(-)20,19,05
Amount surrendered during the year (March, 2022)				19,80,24
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	95,51,00			
Supplementary	1	95,51,01	42,08,26	(-)53,42,75
Amount surrendered during the year (March, 2022)				53,40,94

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 2,019.05 lakh, the supplementary grant of ₹ 727.03 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 2,019.05 lakh, only ₹ 1,980.24 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2014 - Administration of Justice</b>				
102 - High Courts				
01 - High Court Bench at Goa				
O	1,469.17			
S	727.01			
R	(-)825.22	1,370.96	1,361.89	(-)9.07

The anticipated saving was mainly on account of non filling of vacant post, less claims received than anticipated, purchase of new photocopier machine, car, maintenance towards new building, replacement of HP and ACER computers are awaited. The reason for final saving are awaited (26th August 2022).

02 - Digitization of Court Records

O	400.00			
R	(-)400.00	...	...	...

The anticipated saving was mainly on account of proposal of purchase of digitization of court records is pending for which, major provision was made.

**GRANT No. 62 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
114 - Legal Advisers and Counsels				
01 - Government Pleader				
	O                    616.00 } R                    (-)363.25 }	252.75	252.75	...

The anticipated saving was mainly on account of non receipt of bills of professional fees and other allowances to Ld. Addl. Solicitor General of India for State of Goa.

800 - Other Expenditure				
04 - Repairs for Civil and Electrical Works				
	O                    100.00 } R                    (-)82.50 }	17.50	17.38	(-)0.12

The anticipated saving was mainly on account of non submission of bills by PWD due to incomplete civil works, non clearance of bills.

08 - Setting up of Fast Track Special Court (Central Share)				
	O                    72.00 } R                    (-)49.50 }	22.50	22.50	...

The anticipated saving was mainly on account of less bills received than expected.

**2071 - Pensions and Other Retirement Benefits**

01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
	O                    373.04 } R                    (-)304.51 }	68.53	72.43	(+ )3.90

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**2235 - Social Security and Welfare**

60 - Other Social Security and Welfare Programmes				
200 - Other Programmes				
01 - Legal Aid to the Poors				
	O                    8.00 } R                    (-)8.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from party.

**GRANT No. 62 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - State Legal Service Authority				
O	82.00			
R	(-)19.82	62.18	55.80	(-)6.38

The anticipated saving was mainly on account of non filling of vacant post. The reason for final saving are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2235 - Social Security and Welfare</b>				
60 - Other Social Security and Welfare Programmes				
200 - Other Programmes				
03 - District Legal Services Authority (North Goa)				
O	134.00			
R	49.14	183.14	166.18	(-)16.96

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final saving are awaited (26th August 2022).

04 - District Legal Services Authority (South Goa)				
O	110.00			
R	28.42	138.42	129.27	(-)9.15

The anticipated excess was mainly on account of payment of salaries to staff, arrears of Shetty commission of staff and arrears of MACP of staff of District Legal Services Authority, South Goa, Margao. The reason for final saving are awaited (26th August 2022).

**Capital :**

5. In view of final saving of ₹ 5,342.75 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
6. As against the final saving of ₹ 5,342.75 lakh, only ₹ 5,340.94 lakh were anticipated for surrender.
7. Saving occurred mainly under:-

**GRANT No. 62 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - Buildings (Judiciary)				
O	750.00			
R	(-)495.24	254.76	253.87	(-)0.89
The anticipated saving was mainly on account of non receipt of bills.				
04 - Development of Infrastructural Facilities for the Judiciary (A)(Central Share)				
O	800.00			
R	(-)11.37	788.63	787.72	(-)0.91
The anticipated saving was mainly on account of less bills received than expected.				
05 - Construction of new High Court Building, Porvorim				
O	4,000.00			
R	(-)1,333.33	2,666.67	2,666.67	...
The anticipated saving was mainly on account of non receipt of bills.				
06 - Construction of New District & Subordinate Courts Complex at Merces				
O	3,000.00			
R	(-)2,500.00	500.00	500.00	...
The anticipated saving was mainly on account of non receipt of bills.				
07 - Construction of Civil & Criminal Court at Margao				
O	1,000.00			
R	(-)1,000.00	...	...	...
The anticipated saving was mainly on account of non receipt of bills.				

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
			<i>(₹ in lakh)</i>
2010 - 11	940.00	707.09	232.91
2011 - 12	2,281.60	1,357.87	923.73
2012 - 13	2,198.00	1,418.29	779.71

**GRANT No. 62 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	2,297.45	1,034.62		1,262.83
2014 - 15	2,063.98	909.23		1,154.75
2015 - 16	2,488.58	1,214.38		1,274.20
2016 - 17	3,466.75	1,264.41		2,202.34
2017 - 18	2,708.20	1,416.00		1,292.20
2018 - 19	3,843.49	2,512.76		1,330.73
2019 - 20	3,660.13	2,286.96		1,373.17
2020 - 21	4,399.01	1,755.34		2,643.67

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	581.00	402.59		178.41
2011 - 12	684.00	149.00		535.00
2012 - 13	220.00	62.13		157.87
2013 - 14	220.00	58.96		161.04
2014 - 15	767.82	46.65		721.17
2015 - 16	6,189.82	651.74		5,538.08
2016 - 17	3,520.00	587.31		2,932.69
2017 - 18	7,944.00	1,483.47		6,460.53
2018 - 19	7,665.00	4,355.30		3,309.70
2019 - 20	9,571.00	3,098.25		6,472.75
2020 - 21	8,984.00	5,983.28		3,000.72

**GRANT No. 63 - RAJYA SAINIK BOARD (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2235 - Social Security and Welfare</b>				
Original	1,40,32			
Supplementary	...}	1,40,32	89,59	(-)50,73
Amount surrendered during the year (March, 2022)				50,76
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	9,00,00			
Supplementary	...}	9,00,00	...	(-)9,00,00
Amount surrendered during the year (March, 2022)				9,00,00

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	21.60			
R	(-)19.48	2.12	2.21	(+)0.09

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**2235 - Social Security and Welfare**

*60 - Other Social Security and Welfare Programmes*  
200 - Other Programmes  
01 - Reconstruction and Rehabilitation of ex-Servicemen

O	100.15			
R	(-)14.81	85.34	79.28	(-)6.06

The anticipated saving was mainly on account of less bills received than expected. The reason for final saving are awaited (26th August 2022).



**GRANT No. 63 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Special Fund for Rehabilitation of ex-Servicemen				
O	4.00 }			
R	(-)10.00 }	(-)6.00	...	(+ )6.00

The anticipated saving was mainly on account of non receipt of government approval. The reason for final excess are awaited (26th August 2022).

10 - Army Recruitment Rallies				
O	5.00 }			
R	(-)5.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of bills due to covid 19.

**Capital :**

2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
60 - Other Buildings				
051 - Construction				
01 - Acquisition of land for Sainik Aramgarh				
O	900.00 }			
R	(-)900.00 }	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**Revenue**

3. This is the eighth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2014 - 15	79.80	62.16		17.64
2015 - 16	85.80	71.16		14.64
2016 - 17	105.91	67.42		38.49
2017 - 18	121.62	103.41		18.21
2018 - 19	289.55	99.15		190.40
2019 - 20	127.33	90.66		36.67
2020 - 21	141.10	80.32		60.78

**GRANT No. 63 - conclud.**

**Capital**

4. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	304.00	...		304.00
2012 - 13	330.00	...		330.00
2013 - 14	100.00	...		100.00
2014 - 15	100.00	...		100.00
2015 - 16	300.00	...		300.00
2016 - 17	300.00	...		300.00
2017 - 18	300.00	...		300.00
2018 - 19	300.00	...		300.00
2019 - 20	200.00	...		200.00
2020 - 21	250.00	...		250.00

**GRANT No. 64 - AGRICULTURE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2401 - Crop Husbandry</b>				
<b>2402 - Soil and Water Conservation</b>				
<b>2415 - Agricultural Research and Education</b>				
<b>2551 - Hill Areas</b>				
Original	1,94,46,63			
Supplementary	7,49,08	2,01,95,71	1,45,59,36	(-)56,36,35
Amount surrendered during the year (March, 2022)				56,18,37
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
<b>4401 - Capital Outlay on Crop Husbandry</b>				
<b>4402 - Capital Outlay on Soil and Water Conservation</b>				
<b>6401 - Loans for Crop Husbandry</b>				
Original	32,64,03			
Supplementary	...	32,64,03	7,98,04	(-)24,65,99
Amount surrendered during the year (March, 2022)				24,65,27

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 5,636.35 lakh, the supplementary grant of ₹ 749.08 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 5,636.35 lakh, only ₹ 5,618.37 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	977.40		
R	(-)744.77	232.63	...

The anticipated saving was mainly on account of non filling of vacant post and non clearance of bills.

**GRANT No. 64 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2401 - Crop Husbandry</b>				
001 - Direction and Administration				
01 - Direction				
O	241.50			
R	(-)32.15	209.35	209.36	(+ )0.01

The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills. The reason for final excess are awaited (26th August 2022).

02 - Superintendence

O	667.00			
R	(-)50.76	616.24	614.94	(-)1.30

The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills.

03 - Subordinate and Expert Staff

O	975.00			
R	(-)88.58	886.42	886.42	...

The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills, delay in hiring of 5 numbers of taxi vehicles.

102 - Food grain crops

02 - Crop Production and Input Management

O	1,486.02			
R	(-)280.21	1,205.81	1,207.01	(+ )1.20

The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills, seeds purchase as per requirement which is less than anticipated, less receipt of claims than anticipated from farmers for subsidies. The reason for final excess are awaited (26th August 2022).

108 - Commercial Crops

09 - Cultivation of Red Oil Palm (A)

O	13.02			
R	(-)13.02	...	...	...

The anticipated saving was mainly on account of less receipt of claims than anticipated from farmers for subsidies.

11 - GI-Tag for Indeginous Products of Goa

O	200.00			
R	(-)200.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**GRANT No. 64 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
12 - Agricultural Produce and Marketing Board			
O	200.00		
R	(-)200.00	...	...
The anticipated saving was mainly on account of non implementation of scheme.			
113 - Agricultural Engineering			
03 - Center of Excellence, Technology, Branding			
O	95.00		
R	(-)95.00	...	...
The anticipated saving was mainly on account of non receipt of approval for COE from Government of India.			
119 - Horticulture and Vegetable Crops			
02 - Vegetable			
O	41.02		
R	(-)10.51	30.51	...
The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills.			
05 - Development of Horticulture			
O	654.50		
R	(-)18.33	636.17	636.14
The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills, less subsidy claims received.			
07 - National Horticulture Mission Scheme (A)			
O	550.00		
R	(-)450.00	100.00	100.00
The anticipated saving was mainly on account of issues regarding uploading of data on PFMS.			
121 - National Mission for Sustainable Agriculture (NMSA)			
02 - Soil Health Management (SHM) (A)			
O	29.00		
R	(-)29.00	...	...
The anticipated saving was mainly on account of no re-validation from Government.			
03 - Soil Health Card (SHC)(A)			
O	25.00		
R	(-)25.00	...	...
The anticipated saving was mainly on account of no re-validation from Government.			

**GRANT No. 64 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Paramparagat Krishi Vikas Yojana (PKVY) (A)				
	O	1,560.02		
	R	(-)1,560.02	...	...

The anticipated saving was mainly on account due to the guidelines for CSS, new Budget Head was opened and expenditure incurred there under.

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
	O	24.00		
	R	(-)19.22	4.78	4.78
				...

The anticipated saving was mainly on account of few applications received for subsidy under SC.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
	O	893.00		
	R	(-)441.83	451.17	451.11
				(-)0.06

The anticipated saving was mainly on account of release of ₹ 442.92 lakh subsidy by State Government.

800 - Other Expenditure				
06 - Rashtriya Krishi Vikas Yojana (RKVY) (A)				
	O	1,544.61		
	R	(-)93.62	1,450.99	1,451.00
				(+ )0.01

The anticipated saving was mainly on account of less release of funds from the Central Government. The reason for final excess are awaited (26th August 2022).

07 - Interest Subsidy on Loans for Agriculture and Allied Activities				
	O	100.00		
	R	(-)65.58	34.42	34.42
				...

The anticipated saving was mainly on account of less receipt of claims than anticipated from farmers.

09 - Green House/Poly House				
	O	100.02		
	R	(-)100.02	...	...
				...

The anticipated saving was mainly on account of non according of expenditure sanction.

**GRANT No. 64 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10 - Procurement of Vegetables from Farmers				
O	750.00			
R	(-)437.50	312.50	312.50	...
<p>The anticipated saving was mainly on account of the unspent balance available with Goa State Horticultural Corporation Ltd (GSHCL) was utilised to implement the scheme.</p>				
11 - Self Help Groups for Vegetable Cultivation				
O	50.00			
R	(-)50.00	...	...	...
<p>The anticipated saving was mainly on account of the unspent balance available with Goa State Horticultural Corporation Ltd (GSHCL) was utilised to implement the scheme.</p>				
12 - Organic Inputs				
O	65.00			
R	(-)25.48	39.52	39.52	...
<p>The anticipated saving was mainly on account of less receipt of claims than anticipated, late receipt of claims.</p>				
13 - Subsidy for Digging Well				
O	200.00			
R	(-)7.21	192.79	192.79	...
<p>The anticipated saving was mainly on account of less receipt of claims than anticipated.</p>				
14 - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)				
O	150.03			
R	(-)150.03	...	...	...
<p>The anticipated saving was mainly on account of non release of funds by Government.</p>				
18 - Per Drop More Crop under (PMKSY) (A)				
O	98.00			
R	(-)98.00	...	...	...
<p>The anticipated saving was mainly on account of use of other head for implementation of CSS PMKSY-PDMC.</p>				
20 - Agro Tourism				
O	20.00			
R	(-)20.00	...	...	...
<p>The anticipated saving was mainly on account of non implementation of scheme.</p>				

**GRANT No. 64 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
21 - Community Farming				
O	100.00			
R	(-)50.93	49.07	49.07	...
The anticipated saving was mainly on account of incompleteness of infrastructure by community farming group due to prolonged monsoon rain.				
22 - Financial Support to Sugar Mill				
O	1,500.00			
R	(-)752.88	747.12	747.12	...
The anticipated saving was mainly on account of non receipt of government approval for payment of balance dues of Sanjivani Sahakari Sakhar Karkhana.				
23 - Setting up of Sfurti Cluster				
O	200.00			
R	(-)200.00	...	...	...
The anticipated saving was mainly on account of non implementation of scheme.				
27 - Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)				
O	...			
S	360.00			
R	(-)7.14	352.86	352.86	...
The anticipated saving was mainly on account of less amount released by Central Government.				
<b>2402 - Soil and Water Conservation</b>				
102 - Soil Conservation				
01 - Soil Conservation				
O	134.11			
R	(-)33.77	100.34	100.25	(-)0.09
The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills.				
04 - Revitalization of Waterbodies				
O	11.11			
R	(-)7.03	4.08	4.08	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
05 - Revival of Khazan Land Farming				
O	40.00			
R	(-)40.00	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from NGOs for desilting and no cases received from farmers for subsidies.				



**GRANT No. 64 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2415 - Agricultural Research and Education</b>				
01 - Crop Husbandry				
004 - Research				
02 - Agri-Horticultural Research Station and Chemistry Section				
O	181.01			
R	(-)33.78	147.23	147.27	(+0.04)

The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills. The reason for final excess are awaited (26th August 2022).

**2551 - Hill Areas**

01 - Western Ghats				
800 - Other Expenditure				
01 - Development of Land, Land Shaping and Contour Buding				
O	20.55			
R	(-)10.95	9.60	9.59	(-)0.01

The anticipated saving was mainly on account of adoption of economy measures, less than anticipated subsidy claimed by farmers.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2401 - Crop Husbandry</b>				
103 - Seeds				
02 - Agricultural Experiments and Research				
O	347.01			
R	24.87	371.88	371.88	...

The anticipated excess was mainly on account of payment of salaries to staff.

109 - Extension and Farmer's Training				
05 - Extension Training Centre				
O	123.00			
R	4.27	127.27	127.31	(+0.04)

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).

**GRANT No. 64 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
08 - Development of Agricultural Extension				
O	325.50			
R	387.64	713.14	714.04	(+).90
<p>The anticipated excess was mainly on account of organising 'Goa Krishi Mahotsav'. The reason for final excess are awaited (26th August 2022).</p>				
113 - Agricultural Engineering				
02 - Agricultural Machinery and Implements				
O	176.01			
R	17.91	193.92	194.10	(+).18
<p>The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).</p>				
800 - Other Expenditure				
05 - Support Price and Crop Compensation				
O	1,500.00			
R	19.02	1,519.02	1,518.06	(-).96
<p>The anticipated excess was mainly on account of release of grants to Sanjivani Sahakari Sakhar Karkhana Ltd. to pay special assistance to sugarcane farmers under scheme 'Special assistance to sugarcane grower' for sugarcane cultivated during 2021-22.</p>				
19 - Watershed Development under PMKSY (Central Share 60%)				
O	0.03			
R	349.70	349.73	349.73	...
<p>The anticipated excess was mainly on account of amount being transferred to Single Nodal Agency of the scheme as expenditure is to be incurred under Watershed Development under (PMKSY) (Centrally Sponsored Scheme).</p>				
<b>2402 - Soil and Water Conservation</b>				
001 - Direction and Administration				
01 - Establishment				
O	147.50			
R	10.53	158.03	159.33	(+).130
<p>The anticipated excess was mainly on account of payment of salaries to staff. The reason for final excess are awaited (26th August 2022).</p>				

**GRANT No. 64 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2415 - Agricultural Research and Education</b>			
01 - Crop Husbandry			
150 - Assistance to ICAR (Plan)			
01 - Krishi Vigyan Kendra in South Goa (A)			
O	92.50		
R	20.49		
	112.99	112.98	(-)0.01

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

5. As against the final saving of ₹ 2,465.99 lakh, only ₹ 2,465.27 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4401 - Capital Outlay on Crop Husbandry</b>			
102 - Food Grain Crops			
01 - Crop Production and Input Management			
O	411.00		
R	(-)305.53		
	105.47	105.47	...

The anticipated saving was mainly on account of non settling of bills due to non receipt of cash assignment.

03 - Horticulture and Floriculture Estates

O	20.00		
R	(-)20.00		
	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

789 - Special Component Plan for Scheduled  
Castes

01 - Scheduled Castes Development Scheme

O	43.01		
R	(-)43.01		
	...	...	...

The anticipated saving was mainly on account of non receipt of projects.

796 - Tribal Area Sub Plan

01 - Scheduled Tribe Development Scheme

O	170.01		
R	(-)170.01		
	...	...	...

The anticipated saving was mainly on account of non completion of procedure for construction of building Krishi Ghar, non receipt of expenditure sanction for the work of construction of Zonal Agriculture Office building at Canacona.

**GRANT No. 64 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure			
06 - Rashtriya Krishi Vikas Yojana (RKVY)			
(A)			
O	570.00		
R	(-)570.00	...	...

The anticipated saving was mainly on account of introduction of new fund management system (PFMS).

**4402 - Capital Outlay on Soil and Water Conservation**

102 - Soil Conservation

02 - Protective Works Embankment

O	2,000.00		
R	(-)1,306.71	693.29	626.52
			(-)66.77

The anticipated saving was mainly on account of non settling of bills due to non receipt of cash assignment. The reason for final saving are awaited (26th August 2022).

04 - Revival of Khazan Land Farming

O	50.00		
R	(-)50.00	...	...

The anticipated saving was mainly on account of non implementation of scheme.

7. The above saving were partly offset by excess under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
102 -			
02 -			
O	...		
R	...	66.05	(+ )66.05

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	5,178.88	5,003.17	175.71
2011 - 12	9,043.45	8,577.99	465.46
2012 - 13	11,823.95	7,659.71	4,164.24
2013 - 14	14,433.18	11,467.60	2,965.58

**GRANT No. 64 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2014 - 15	15,812.66	9,470.22		6,342.44
2015 - 16	17,277.76	12,249.09		5,028.67
2016 - 17	18,701.85	13,503.30		5,198.55
2017 - 18	14,073.52	11,343.67		2,729.85
2018 - 19	14,850.78	10,697.48		4,153.30
2019 - 20	16,229.00	10,131.76		6,097.24
2020 - 21	23,066.07	15,605.32		7,460.75

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	1,479.09	834.72		644.37
2011 - 12	1,161.05	440.52		720.53
2012 - 13	3,606.05	724.47		2,881.58
2013 - 14	2,500.25	1,205.47		1,294.78
2014 - 15	1,980.16	1,228.14		752.02
2015 - 16	2,311.17	1,548.52		762.65
2016 - 17	4,322.27	1,786.82		2,535.45
2017 - 18	3,595.27	1,780.74		1,814.53
2018 - 19	4,195.40	1,475.13		2,720.27
2019 - 20	3,703.63	1,393.91		2,309.72
2020 - 21	3,052.53	917.35		2,135.18

**GRANT No. 65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

- 2071 - Pensions and Other Retirement Benefits
- 2403 - Animal Husbandry
- 2404 - Dairy Development
- 2415 - Agricultural Research and Education
- 2551 - Hill Areas

Original	1,67,13,41	}			
Supplementary	2				
			1,67,13,43	1,10,90,28	(-)56,23,15
Amount surrendered during the year (March, 2022)					55,85,46

**Capital :**

- 4403 - Capital Outlay on Animal Husbandry

Original	30,30,00	}			
Supplementary	...				
			30,30,00	1,28,15	(-)29,01,85
Amount surrendered during the year (March, 2022)					28,65,45

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 5,623.15 lakh, the supplementary grant of ₹ 0.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 5,623.15 lakh, only ₹ 5,585.46 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	909.54	}	
R	(-)698.11		
	211.43	211.33	(-)0.10

The anticipated saving was mainly on account of non recruitment of staff under New Pension Scheme.

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2403 - Animal Husbandry</b>				
001 - Direction and Administration				
01 - Direction				
O	581.50			
R	(-)83.08	498.42	494.24	(-)4.18

The anticipated saving was mainly on account of less claim of LTC and medical bills, non procurement of ICT equipments and outsourcing of manpower IT skilled staff on contract basis for setting up of 4 numbers of IT cells, less purchase of Furniture, stationery for various veterinary hospitals, dispensaries, key village sub centre, non appointment of 26 numbers of veterinary officers on contract basis, non purchase of 31 Activa scooters for doctors and staff to give proper and quick services to farmers to boost the production of milk to strengthen the Kamdhenu scheme, non purchase of 4 light vehicles to veterinary dispensary Sal and Varca.

101 - Veterinary Services and Animal Health

01 - Rinderpest Eradication (A)

O	134.80			
R	(-)49.69	85.11	85.08	(-)0.03

The anticipated saving was mainly on account of it being a Centrally sponsored scheme and funds not being received from Central Government.

03 - Rinderpest Eradication

O	71.30			
R	(-)28.91	42.39	42.39	...

The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills.

06 - Veterinary Dispensaries and Hospitals

O	958.65			
R	(-)297.73	660.92	662.92	(+2.00)

The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills, delay in uploading e tender for medicines due to it being a new type BOQ with extra features, extension of e tender twice due to technical problems faced by bidders/vendors, supply order not given due to implementation of model code of conduct. The final excess is due to misclassification of head of account.

09 - Assistance to State for control of Animal Disease (Central Share)

O	12.11			
R	(-)10.44	1.67	1.66	(-)0.01

The anticipated saving was mainly on account of 60 per cent of funds not being received by the Central Government.

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
10 - Clinical Investigation Unit				
O	6.00 }			
R	(-)5.09 }	0.91	0.90	(-)0.01
The anticipated saving was mainly on account of less purchases than anticipated.				
12 - Interest Subsidy Scheme under Argiculture & Allied Activities				
O	10.00 }			
R	(-)7.41 }	2.59	2.58	(-)0.01
The anticipated saving was mainly on account of subsidies not being released due to model code of conduct.				
13 - Foot & Mouth Disease Control Programme (FMD-CP) (A)				
O	12.00 }			
R	(-)12.00 }	...	...	...
The anticipated saving was mainly on account of less bills received than expected.				
14 - Dhoodgram Yojana				
O	180.00 }			
R	(-)152.80 }	27.20	23.39	(-)3.81
The anticipated saving was mainly on account of non notification of scheme.				
15 - Scheme for Rescue Animal Welfare				
O	800.00 }			
R	(-)582.03 }	217.97	206.59	(-)11.38
The anticipated saving was mainly on account of necessary applications being kept on hold on account of a report wherein certain NGOS were mis-utilising the funds. The final saving is due to refund received via challan.				
102 - Cattle and Buffalo Development				
01 - Government Livestock Farm				
O	331.00 }			
R	(-)33.91 }	297.09	296.93	(-)0.16
The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills.				
08 - Mass deworming of Cattle and Buffaloes				
O	6.00 }			
R	(-)6.00 }	...	...	...
The anticipated saving was mainly on account of non implementation of scheme due to model code of conduct.				



**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - Radio Frequency Identification Device for Cattle and Buffalo				
O	20.00			
R	(-)11.50	8.50	8.50	...

The anticipated saving was mainly on account of less Radio Frequency Identification Devices purchased under the scheme.

103 - Poultry Development

01 - Government Poultry Farm

O	363.35			
R	(-)153.94	209.41	209.33	(-)0.08

The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills, less staff appointed on daily wages, no supply order is issued due to model code of conduct.

04 - Strengthening of Infrastructure of Govt,  
Poultry Farm at Ela-Old Goa (A)

O	21.50			
R	(-)11.38	10.12	10.11	(-)0.01

The anticipated saving was mainly on account of no advertisement published under the scheme, curtailment of expenditure.

06 - Rural Backyard Poultry Development  
Component for BPL(A)

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of no purchases being made, no holding of seminar and sessions.

104 - Sheep and Wool Development

01 - Strengthening of Existing Veterinary  
Hospitals Dispensaries (ESVHD) (Central  
Share)

O	23.50			
R	(-)23.50	...	...	...

The anticipated saving was mainly on account of 60 percent of funds not being received by the Central Government.

02 - National Animal Disease Reporting  
System (NADRAS) (A)

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of it being a centrally sponsored scheme and funds not being received from Central Government.

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - National Control Programme on Brucellosis (NCPB) (A)				
O	7.00 }			
R	(-)7.00 }	...	...	...

The anticipated saving was mainly on account of it being a centrally sponsored scheme and funds not being received from Central Government.

105 - Piggery Development

01 - Government Piggery Farm

O	132.10 }			
R	(-)43.57 }	88.53	88.42	(-)0.11

The anticipated saving was mainly on account of non appointment of various staff, less claim of LTC, medical bills than anticipated, purchases could not be made as planned, less civil works were undertaken.

03 - Assistance to Farmers for Establishment of  
Piggery Unit

O	10.00 }			
R	(-)9.30 }	0.70	0.70	...

The anticipated saving was mainly on account of less response from beneficiaries.

106 - Goatery Development

01 - Goatery Scheme

O	30.00 }			
R	(-)28.48 }	1.52	1.52	...

The anticipated saving was mainly on account of non completion of project by farmers despite of proposals being sanctioned.

107 - Fodder and Feed Development

01 - Fodder Demonstration and Extension (A)

O	165.84 }			
R	(-)53.81 }	112.03	112.02	(-)0.01

The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills, purchases were not made as planned.

02 - Assistance to Farmers for cultivation of  
Green Fodder

O	20.00 }			
R	(-)15.64 }	4.36	4.36	...

The anticipated saving was mainly on account of less applications received than expected from beneficiaries.

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Fodder Demonstration and Extension				
O	82.70			
R	(-)32.61	50.09	50.08	(-)0.01
The anticipated saving was mainly on account of non recruitment of vacant posts, less claim of LTC, medical bills than anticipated, purchases could not be made as planned.				
109 - Extension and Training				
02 - Training and Extension Service				
O	229.60			
R	(-)6.20	223.40	222.52	(-)0.88
The anticipated saving was mainly on account of no response received from students and farmers for scholarship, workshops could not be held as planned.				
111 - Meat Processing				
01 - Modernization of Slaughter House at Goa Meat Complex Ltd.(A)				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly due to non receipt of proposal from Goa Meat Complex.				
02 - Assistance to Goa Meat Complex Ltd.				
O	600.00			
R	(-)50.00	550.00	550.00	...
The anticipated saving was mainly due to non receipt of proposal from Goa Meat Complex.				
113 - Administrative Investigations and Statistics				
01 - Statistical Cell (A)				
O	46.80			
R	(-)20.94	25.86	25.64	(-)0.22
The anticipated saving was mainly on account of non recruitment of vacant posts by DPSE, less claim of LTC, medical bills than anticipated.				
02 - Statistical Cell				
O	33.50			
R	(-)10.24	23.26	23.25	(-)0.01
The anticipated saving was mainly on account of non recruitment of vacant posts by DPSE, less claim of LTC, medical bills than anticipated.				

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Livetsock Census (A)				
	O		10.07	
	R		(-)9.37	
		0.70	0.70	...

The anticipated saving was mainly on account of late release of funds by Government of India and funds for transferring into SNA account is under process.

789 - Special Component Plan for Scheduled Caste  
01 - Scheduled Castes Development Scheme

	O		40.00	
	R		(-)39.64	
		0.36	0.36	...

The anticipated saving was mainly on account of less applications received than expected to avail subsidies, non holding of seminars, workshops.

796 - Tribal Area Sub-Plan  
01 - Scheduled Tribe Development Scheme

	O		177.79	
	R		(-)176.99	
		0.80	0.80	...

The anticipated saving was mainly on account of less applications received than expected from beneficiaries, no materials were purchased, workshops, training could not be completed.

800 - Other Expenditure  
02 - Professional Efficiency Development  
(Central Share)

	O		75.50	
	R		(-)75.50	
		...	...	...

The anticipated saving was mainly on account of administrative reasons.

03 - State Advisory Board for Animal Welfare

	O		180.00	
	R		(-)147.89	
		32.11	32.11	...

The anticipated saving was mainly on account of the DSPCA for which the funds was to be provided have just been contributed and will be utilised in the next financial year.

07 - The Goa Stray Cattle Management Scheme  
2013

	O		1,000.00	
	R		(-)22.89	
		977.11	977.11	...

The anticipated saving was mainly on account of non submission of timely utilisation certificate.

**GRANT No. 65 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - Rashtriya Gokul Mission (A)			
O	10.00		
R	(-)10.00	...	...

The anticipated saving was mainly on account of non release and revaluation of funds by the Government of India.

**2404 - Dairy Development**

102 - Dairy Development Projects

01 - Rural Dairy Extension

O	84.90		
R	(-)23.69	61.21	61.20
			(-)0.01

The anticipated saving was mainly on account of non filling of vacant post, less medical and LTC bills, payment and sanction orders of subsidies could not be done due to model code of conduct.

03 - Special Calf Rearing Scheme

O	110.00		
R	(-)110.00	...	...

The anticipated saving was mainly on account of less applications received than expected from beneficiaries for Pashupalan scheme, purchases were not made as planned.

04 - Incentives to Milk Producers

O	3,600.00		
R	(-)913.11	2,686.89	2,686.88
			(-)0.01

The anticipated saving was mainly on account of non purchase of data processor based Automatic Milk collection units as anticipated, non utilisation of amount of incentive bills due to model code of conduct.

05 - Replacement of Animal Stock

O	7.00		
R	(-)7.00	...	...

The anticipated saving was mainly on account of non purchase of animals.

06 - Government Livestock Farm

O	1,168.00		
R	(-)358.16	809.84	808.51
			(-)1.33

The anticipated saving was mainly on account of non receipt of bills of staff from Goa Human Resource Development, Porvorim, no supply order issued due to model code of conduct, less staff employed.

07 - Key Village Scheme

O	268.50		
R	(-)98.83	169.67	169.52
			(-)0.15

The anticipated saving was mainly on account of non appointment of newly created posts approved by HLEC, less claim of medical and LTC bills, purchases were not made as planned.

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11 - Kamdhenu				
O	1,250.00			
R	(-)270.36	979.64	979.63	(-)0.01

The anticipated saving was mainly on account payment and sanction orders could not be done due to model code of conduct.

12 - Community Dairy Farming				
O	200.00			
R	(-)193.49	6.51	6.50	(-)0.01

The anticipated saving was mainly on account of less applications received than expected from beneficiaries to avail subsidies.

13 - Pashupalan Scheme				
O	600.00			
R	(-)275.12	324.88	319.78	(-)5.10

The anticipated saving was mainly on account of non release of subsidies for some applications received from beneficiaries due to model code of conduct. The final saving is due to rectification made.

789 - Special Component Plan for Scheduled Caste

01 - Scheduled Castes Development Scheme				
O	95.00			
R	(-)55.31	39.69	39.69	...

The anticipated saving was mainly on account of less applications received from beneficiaries to avail subsidies, non release of subsidy bills due to model code of conduct, seminars, training were not held, no purchases made as planned.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme				
O	820.00			
R	(-)260.92	559.08	556.52	(-)2.56

The anticipated saving was mainly on account of less applications received than expected, no holding of seminars and workshops, no purchases made than anticipated,

**2415 - Agricultural Research and Education**

03 - Animal Husbandry

800 - Other Expenditure

03 - Clinical Investigation Unit

O	24.30			
R	(-)5.17	19.13	19.13	...

The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills.

**GRANT No. 65 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2551 - Hill Areas</b>				
01 - Western Ghats				
800 - Other Expenditure				
01 - Dairy Development				
O	111.00			
R	(-)62.54	48.46	48.45	(-)0.01

The anticipated saving was mainly on account of non filling of newly created post approved by HLEC, less claim of LTC and medical bills, no purchases made as anticipated.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2403 - Animal Husbandry</b>				
102 - Cattle and Buffalo Development				
05 - Key Village Scheme				
O	661.17			
R	119.77	780.94	780.60	(-)0.34

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

5. As against the final saving of ₹ 2,901.85 lakh, only ₹ 2,865.45 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4403 - Capital Outlay on Animal Husbandry</b>				
102 - Cattle and Buffalo Development				
02 - Construction of Hospital and Residential Quarters for A.H.Staff				
O	3,000.00			
R	(-)2,835.45	164.55	128.15	(-)36.40

The anticipated saving was mainly on account of work of construction of Veterinary Dispensary, Mollem and Sonsodo is under process, land was not acquired for construction of DSPCA in North and South. The final saving are due to funds placed at disposal of PWD and less work carried out.

05 - Construction of Cattle Sheds

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of no civil work being carried out.

**GRANT No. 65 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
103 - Poultry Development			
01 - Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (A)			
O	5.00		
R	(-)5.00	...	...

The anticipated saving was mainly on account of no civil work being carried out.

796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	20.00		
R	(-)20.00	...	...

The anticipated saving was mainly on account of no civil work being carried out.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	3,084.50	2,486.42	598.08
2011 - 12	4,764.07	2,957.85	1,806.22
2012 - 13	7,442.00	4,615.61	2,826.39
2013 - 14	9,602.79	5,136.91	4,465.88
2014 - 15	10,779.10	6,697.51	4,081.59
2015 - 16	11,926.65	7,782.64	4,144.01
2016 - 17	14,346.24	8,185.00	6,161.24
2017 - 18	11,353.90	9,527.99	1,825.91
2018 - 19	12,559.76	10,208.69	2,351.07
2019 - 20	15,167.00	9,869.48	5,297.52
2020 - 21	16,677.63	9,512.24	7,165.39



**GRANT No. 65 - conclud.**

**Capital**

8. This is the eleventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2011 - 12	285.00	139.32		145.68
2012 - 13	435.00	178.12		256.88
2013 - 14	315.00	83.58		231.42
2014 - 15	245.00	25.08		219.92
2015 - 16	595.00	170.37		424.63
2016 - 17	525.00	126.34		398.66
2017 - 18	540.00	108.65		431.35
2018 - 19	540.00	302.02		237.98
2019 - 20	740.00	164.56		575.44
2020 - 21	865.00	273.07		591.93

**GRANT No. 66 - FISHERIES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2405 - Fisheries</b>				
<b>2415 - Agricultural Research and Education</b>				
<b>2551 - Hill Areas</b>				
Original	46,42,60			
Supplementary	24,14,72	70,57,32	37,54,06	(-)33,03,26
Amount surrendered during the year (March, 2022)				33,02,27
<b>Capital :</b>				
<b>4405 - Capital Outlay on Fisheries</b>				
<b>4415 - Capital Outlay on Agricultural Research and Education</b>				
Original	22,24,00			
Supplementary	1	22,24,01	10,24,50	(-)11,99,51
Amount surrendered during the year (March, 2022)				12,08,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 3,303.26 lakh, the supplementary grant of ₹ 2,414.72 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,303.26 lakh, only ₹ 3,302.27 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in lakh)</i>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	266.50			
R	(-)200.80	65.70	69.49	(+)3.79

The anticipated saving was mainly on account of less LTC and MR claims, non filling up of vacant posts. The final excess is due to misclassification of transfer entry in NPS.

**GRANT No. 66 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2405 - Fisheries</b>				
001 - Direction and Administration				
01 - Administrative Staff				
O	372.10			
R	(-)81.52	290.58	290.58	...
The anticipated saving was mainly on account of less LTC, MR, office expense and other charge.				
101 - Inland fisheries				
04 - Strengthening of Database and Geographical Information-Registration of Vessel (A)				
O	6.00			
R	(-)6.00	...	...	...
The anticipated saving was mainly on account of less bills received than expected.				
13 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)				
O	...			
S	2,414.72			
R	(-)1,383.05	1,031.67	1,031.67	...
The anticipated saving was mainly on account of less bills received than expected.				
102 - Estuarine/Brackish water Fisheries				
02 - Estuarine Farming				
O	119.10			
R	(-)56.04	63.06	63.06	...
The anticipated saving was mainly on account of less LTC and MR claims.				
03 - Integrated Brackish Water Fish Farmers Development Agency				
O	225.00			
R	(-)70.13	154.87	154.87	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
103 - Marine Fisheries				
01 - Off-Shore Fisheries				
O	77.00			
R	(-)24.01	52.99	52.98	(-)0.01
The anticipated saving was mainly on account of less LTC and MR claims.				

**GRANT No. 66 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Deep Sea Fisheries				
	O	116.00		
	R	(-)30.93	85.07	85.07
				...
The anticipated saving was mainly on account of less LTC and MR claims.				
06 - Financial Assistance on Goa Value Added Tax, Vat, based on subsidy				
	O	1,000.00		
	R	(-)59.99	940.01	940.01
				...
The anticipated saving was mainly on account of less bills received than expected.				
08 - F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets				
	O	400.00		
	R	(-)227.00	173.00	173.00
				...
The anticipated saving was mainly on account of less bills received than expected.				
11 - Corpus Fund to Fishermen				
	O	50.00		
	R	(-)50.00	...	...
				...
The anticipated saving was mainly on account of non implementation of scheme.				
105 - Processing, Preservation and Marketing				
02 - Providing, Storage and Marketing Infrastructure				
	O	8.00		
	R	(-)8.00	...	...
				...
The anticipated saving was mainly on account of non receipt of claims.				
05 - Supply of Insulated Boxes to Fisher Person				
	O	20.00		
	R	(-)6.99	13.01	13.01
				...
The anticipated saving was mainly on account of less bills received than expected.				
06 - Safety of Fishermen at Sea				
	O	20.00		
	R	(-)20.00	...	(-)2.73
				(-)2.73
The anticipated saving was mainly on account of non receipt of claims.				

**GRANT No. 66 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
08 - Aqua Goa/Mega Fish Festival				
O	200.00 }			
R	(-)193.64 }	6.36	6.36	...
The anticipated saving was mainly on account of less bills received than expected.				
109 - Extension and Training				
01 - Training in Fisheries				
O	60.00 }			
R	(-)15.65 }	44.35	44.35	...
The anticipated saving was mainly on account of less LTC and MR claims.				
800 - Other Expenditure				
01 - Other Miscellaneous Establishment				
O	171.50 }			
R	(-)63.47 }	108.03	107.73	(-)0.30
The anticipated saving was mainly on account of less LTC and MR claims, less minor works undertaken.				
03 - Enforcement and Protection of Reserve Fishing Areas along Goa Coast				
O	213.00 }			
R	(-)121.00 }	92.00	92.00	...
The anticipated saving was mainly on account of less bills received than expected.				
04 - Prevention of Guard Unit				
O	110.50 }			
R	(-)8.19 }	102.31	102.31	...
The anticipated saving was mainly on account of less LTC and MR claims, no official tours were undertaken.				
05 - Assistance to Bio-Matric Card for fishermen community				
O	102.00 }			
R	(-)89.74 }	12.26	12.26	...
The anticipated saving was mainly on account of less bills received than expected.				
12 - Blue Revolution Scheme				
O	868.00 }			
R	(-)539.90 }	328.10	328.10	...
The anticipated saving was mainly on account of less bills received than expected.				

**GRANT No. 66 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2415 - Agricultural Research and Education</b>			
05 - Fisheries			
277 - Education			
01 - Training in Fisheries			
O	12.00		
R	(-)8.95		
	3.05	3.00	(-)0.05

The anticipated saving was mainly on account of less bills received than expected.

4. The above saving were partly offset by excess under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>2405 - Fisheries</b>			
101 - Inland fisheries			
01 - Development of Infrastructure Facilities			
O	62.00		
R	6.69		
	68.69	68.70	(+ )0.01

The anticipated excess was mainly on account of payment of salaries to security guards, attendants deployed through Goa Human Resource Development Corporation, settlement of bills of students of B.F.S.C. course. The reason for final excess are awaited (26th August 2022).

**Capital :**

5. In view of final saving of ₹ 1,199.51 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 1,199.51 lakh, the surrender of ₹ 1,208.00 lakh proved to be injudicious.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4405 - Capital Outlay on Fisheries</b>			
101 - Inland Fisheries			
01 - Landing and Berthing Facilities			
O	1,700.00		
R	(-)684.00		
	1,016.00	1,024.50	(+ )8.50

The reason for anticipated saving are awaited (26th August 2022). The reasons for final excess is non utilisation of funds by PWD and surrender of the same at the last moment.

**GRANT No. 66 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Blue Revolution				
O	10.00 }			
R	(-)10.00 }	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

102 - Estuarine/Brackish Water Fisheries

01 - Estuarine Farming

O	250.00 }			
R	(-)250.00 }	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

02 - Utilization of Marshy/Fallow Landfor Fish  
Culture

O	5.00 }			
R	(-)5.00 }	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

**4415 - Capital Outlay on Agricultural Research  
and Education**

05 - Fisheries

277 - Education

03 - Fishing Berth - MPT

O	250.00 }			
R	(-)250.00 }	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	2,533.81	2,030.91	502.90
2011 - 12	3,264.25	2,247.47	1,016.78
2012 - 13	3,087.11	2,459.84	627.27
2013 - 14	5,299.50	3,634.21	1,665.29
2014 - 15	4,688.80	3,883.72	805.08
2015 - 16	5,132.42	4,031.55	1,100.87
2016 - 17	4,768.65	1,831.01	2,937.64
2017 - 18	5,252.84	3,855.65	1,397.19
2018 - 19	4,447.28	2,781.52	1,665.76
2019 - 20	5,442.82	2,016.77	3,426.05

**GRANT No. 66 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2020 - 21	5,930.47	2,914.24		3,016.23

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	311.00	116.91		194.09
2011 - 12	663.00	612.65		50.35
2012 - 13	781.00	216.98		564.02
2013 - 14	884.00	99.54		784.46
2014 - 15	774.20	281.70		492.50
2015 - 16	2,127.00	1,048.91		1,078.09
2016 - 17	2,097.00	1,530.49		566.51
2017 - 18	2,292.00	944.98		1,347.02
2018 - 19	2,453.00	25.58		2,427.42
2019 - 20	3,382.50	10.51		3,371.99
2020 - 21	2,725.50	270.84		2,454.66



**GRANT No. 67 - PORTS ADMINISTRATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2405 - Fisheries</b>				
<b>3051 - Ports and Lighthouses</b>				
<b>3056 - Inland Water Transport</b>				
Original	15,25,15			
Supplementary	...}	15,25,15	10,16,37	(-)5,08,78
Amount surrendered during the year (March, 2022)				5,06,91
<b>Capital :</b>				
<b>5051 - Capital Outlay on Ports and Lighthouses</b>				
<b>5056 - Capital Outlay on Inland Water Transport</b>				
Original	71,42,90			
Supplementary	...}	71,42,90	17,06,20	(-)54,36,70
Amount surrendered during the year (March, 2022)				53,87,78

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 508.78 lakh, only ₹ 506.91 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	240.00			
R	(-)186.51	53.49	55.27	(+)1.78

The anticipated saving was mainly on account of less claims received than expected. The reason for final excess are awaited (26th August 2022).

**GRANT No. 67 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2405 - Fisheries</b>				
101 - Inland fisheries				
01 - Construction of Slipway and Service Station				
O	6.25			
R	(-)6.00	0.25	0.25	...

The anticipated saving was mainly on account of non filling of vacant post.

**3051 - Ports and Lighthouses**

02 - *Minor Ports*

102 - Port Management

01 - Port Establishment

O	629.35			
R	(-)25.32	604.03	603.95	(-)0.08

The anticipated saving was mainly on account of less claims towards salaries, medical and tuition fee bills.

103 - Dredging and Surveying

02 - Hydrographic Survey Organisation

O	240.30			
R	(-)35.26	205.04	204.69	(-)0.35

The anticipated saving was mainly on account of less claims towards salaries, medical and tuition fee bills.

04 - Construction of Jetties, Sheds, Quays,  
Wharfs & Drainage

O	7.50			
R	(-)7.50	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

800 - Other Expenditure

01 - Navigational Aid

O	162.35			
R	(-)81.34	81.01	81.00	(-)0.01

The anticipated saving was mainly on account of less claims towards salaries, medical and tuition fee bills.

03 - *Light Houses and Light-Ships*

101 - Lighthouses - Working Expenses

01 - Construction and Development of  
Lighthouses

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 67 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
80 - General				
003 - Training				
01 - Maritime School				
	O                      69.90 } R                      (-)21.86 }	48.04	48.01	(-)0.03

The anticipated saving was mainly on account of less claims towards salaries, medical and tuition fee bills, less tours.

03 - Establishment of Meritime Board

	O                      100.00 } R                      (-)100.00 }	...	...	...
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The anticipated saving was mainly on account of non implementation of scheme.

**3056 - Inland Water Transport**

800 - Other Expenditure

02 - Survey & Registration Charges

	O                      50.00 } R                      (-)32.25 }	17.75	17.75	...
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The anticipated saving was mainly on account of less claims received towards supplies and materials from River Navigation Department.

**Capital :**

3. As against the final saving of ₹ 5,436.70 lakh, only ₹ 5,387.78 lakh were anticipated for surrender.

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5051 - Capital Outlay on Ports and Lighthouses</b>				
02 - Minor Ports				
200 - Other Small Ports				
01 - Development of Minor Ports				
	O                      10.00 } R                      (-)10.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

02 - Construction of Jetty at Panaji

	O                      100.00 } R                      (-)100.00 }	...	...	...
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The anticipated saving was mainly on account of economy measure.

**GRANT No. 67 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Construction of Terminal Building at Jetty Panaji				
O	2,000.00 }			
R	(-)2,000.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

*03 - Lighthouses and Lightships*

- 101 - Construction and Development of  
Lighthouses  
01 - Modernisation of Lighthouses

O	200.00 }			
R	(-)200.00 }	...	...	...

The anticipated saving was mainly on account of non utilisation of funds by PWD and non receipt of approval for carrying out major works/expenditure.

800 - Other Expenditure

- 01 - Accommodation of Captain of Ports Staff

O	10.00 }			
R	(-)8.64 }	1.36	1.19	(-)0.17

The anticipated saving was mainly on account of non receipt of approval for carrying out major works/expenditure.

**5056 - Capital Outlay on Inland Water  
Transport**

- 101 - Landing Facilities  
01 - Construction of Jetties, Sheds and  
Dredging

O	300.00 }			
R	(-)54.57 }	245.43	225.38	(-)20.05

The anticipated saving was mainly on account of non utilisation of funds by PWD and non receipt of approval for carrying out major works/expenditure. The reason for final saving are awaited (26th August 2022).

- 02 - Survey & Registration Charges

O	40.00 }			
R	(-)17.07 }	22.93	22.93	...

The anticipated saving was mainly on account of less receipt of claims than anticipated from River Navigation Department.

- 03 - Maritime School

O	20.00 }			
R	(-)20.00 }	...	...	...

The anticipated saving was mainly on account of Development of Maritime School on DBFOT at Britona concession agreement are vetted by legal consultant but tendering and other fees are not claimed.

**GRANT No. 67 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Dredging of River Mandovi, Zuari, Sal and Chapora				
O	100.10 }			
R	(-)100.10 }	...	...	...

The anticipated saving was mainly on account of non utilisation of proposed amount for Court matter between the state of Goa (Appellant Judgement Debtor) and M/s Mitha Dregging, as decree order was not received.

07 - Construction of Jetties under Sagarmala Programm (A)				
O	3,000.00 }			
R	(-)3,000.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

800 - Other Expenditure

01 - Construction and purchase of ferries, launches, etc				
O	200.00 }			
R	(-)154.16 }	45.84	22.89	(-)22.95

The anticipated saving was mainly on account of less bills received than expected from River Navigation Department. The reason for final saving are awaited (26th August 2022).

05 - Replacement of Diesel Engines of Ferries/Launches				
O	60.00 }			
R	(-)56.85 }	3.15	...	(-)3.15

The anticipated saving was mainly on account of less bills received than expected from River Navigation Department towards replacement of diesel engines of ferry boats.

07 - Expansion of Marine Workshop at Betim				
O	50.50 }			
R	(-)47.90 }	2.60	...	(-)2.60

The anticipated saving was mainly on account of less receipt of claims than anticipated.

5. The above saving were partly offset by excess under:-

**GRANT No. 67 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5056 - Capital Outlay on Inland Water</b>				
<b>Transport</b>				
101 - Landing Facilities				
06 - Desilting and Beautification of River Sal				
O	1,000.00			
R	244.31	1,244.31	1,244.31	...

The anticipated excess was mainly on account of payment towards anticipated works expenditure on desilting of river Sal.

800 - Other Expenditure

02 - Construction of Twin Screws Big size  
Ferryboats

O	50.00			
R	139.50	189.50	189.50	...

The anticipated excess was mainly on account of payment towards construction of two new ferry boats with speed of 9 knots and with Hydraulic Operated gang plank (Ramp), Dry docking and major repairs to Departmental vessel Hopper Barge COP-II-PNJ-693, purchase of one new jeep Mahindra Bolero (diesel) in replacement of condemned jeep.

**Revenue**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2013 - 14	756.20	641.49		114.71
2014 - 15	757.00	706.27		50.73
2015 - 16	935.00	751.30		183.70
2016 - 17	992.40	779.33		213.07
2017 - 18	1,013.70	985.97		27.73
2018 - 19	1,006.55	963.25		43.30
2019 - 20	1,385.61	986.98		398.63
2020 - 21	1,454.67	943.99		510.68

**GRANT No. 67 - conclud.**

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	1,952.45	309.99		1,642.46
2011 - 12	1,808.50	1,525.63		282.87
2012 - 13	1,550.30	849.12		701.18
2013 - 14	1,469.00	1,140.29		328.71
2014 - 15	1,014.50	337.12		677.38
2015 - 16	2,635.00	1,412.37		1,222.63
2016 - 17	3,640.20	2,249.18		1,391.02
2017 - 18	2,616.50	430.27		2,186.23
2018 - 19	2,399.00	1,441.41		957.59
2019 - 20	5,818.00	403.96		5,414.04
2020 - 21	4,920.90	1,491.94		3,428.96

**GRANT No. 68 - FORESTS (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2406 - Forestry and Wild Life</b>				
<b>2551 - Hill Areas</b>				
Original	1,21,81,30			
Supplementary	29,97,48	1,51,78,78	1,04,47,20	(-)47,31,58
Amount surrendered during the year (March, 2022)				14,48,29
<b>Capital :</b>				
<b>4406 - Capital Outlay on Forestry and Wild Life</b>				
Original	15,30,00			
Supplementary	...	15,30,00	1,27,93	(-)14,02,07
Amount surrendered during the year (March, 2022)				14,02,07

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 4,731.58 lakh, the supplementary grant of ₹ 2,997.48 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 4,731.58 lakh, only ₹ 1,448.29 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,075.46			
R	(-)820.14	255.32	257.75	(+)2.43

The anticipated saving was mainly on account of less bills received than expected. The final excess is due to expenditure booked by concerned division in excess to the corresponding figures intimated for surrender.



**GRANT No. 68 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2406 - Forestry and Wild Life</b>				
01 - Forestry				
001 - Direction and Administration				
06 - Intensification and Forestry Management				
O	524.00			
S	145.00			
R	(-)74.88	594.12	592.20	(-)1.92

The anticipated saving was mainly on account of less LTC and Medical claims, less receipt of claims than anticipated. The final saving are due to transfer of government matching grants to regular salary head.

004 - Research

08 - Development of Medicinal Plant &  
Mangroves

O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

101 - Forest Conservation, Development &  
Regeneration

13 - Forest Conservation and Development

O	958.01			
S	63.00			
R	(-)46.31	974.70	972.82	(-)1.88

The anticipated saving was mainly on account of adoption of economy measures, official tours minimised, lack of approval/sanction, non clearance of bills.

14 - Rehabilitation of degraded forests  
plantation area

O	265.20			
S	19.50			
R	(-)93.72	190.98	190.83	(-)0.15

The anticipated saving was mainly on account of less LTC and Medical claims, less receipt of claims than anticipated.

15 - Conservation and Management for  
Mangrove and coral Reefs (Central Share)

O	200.00			
R	(-)130.32	69.68	69.68	...

The anticipated saving was mainly on account of Centrally Sponsored Scheme being implemented through PFMS mode.

**GRANT No. 68 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
102 - Social and Farm Forestry				
06 - Social and Urban Forestry				
	O			
	S			
	R			
		749.00	747.24	(-)1.76

The anticipated saving was mainly on account of adoption of economy measures, official tours minimised, lack of approval/sanction.

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Caste Development Schemes				
	O			
	S			
	R			
		35.70	35.66	(-)0.04

The anticipated saving was mainly on account of non availability of required beneficiaries.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Schemes				
	O			
	S			
	R			
		344.26	342.69	(-)1.57

The anticipated saving was mainly on account of non availability of required beneficiaries.

800 - Other Expenditure				
13 - Grants for Rejuvenation of Cashew Plantation				
	O			
	R			
		...	...	...

The anticipated saving was mainly on account of non receipt of proposal to release funds under grants in aid.

02 - Environmental Forestry and Wild Life				
110 - Wild Life Preservation				
09 - Wild Life Management and Research				
	O			
	S			
	R			
		326.52	326.21	(-)0.31

The anticipated saving was mainly on account of less LTC and Medical claims.

**GRANT No. 68 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
11 - Asst. for Development of Wild Life Sancturaries/National Park (A)				
O	110.00			
R	(-110.00)	...	...	...

The anticipated saving was mainly on account of non receipt of funds from MOEF&CC, New Delhi.

13 - Forest Fire Prevention and Management Scheme (A)				
O	45.00			
S	111.20			
R	(-31.24)	124.96	124.96	...

The anticipated saving was mainly on account of switching to PFMS mode at the fag end of the year, hence expenditure could not be booked for the year 2021-22.

15 - Organizing Bird Festival				
O	60.00			
S	30.00			
R	(-58.60)	31.40	31.40	...

The anticipated saving was mainly on account of switching to PFMS mode at the fag end of the year, hence expenditure could not be booked for the year 2021-22.

16 - Project Tiger				
O	100.00			
R	(-100.00)	...	...	...

The anticipated saving was mainly on account of non receipt of funds from MOEF&CC, New Delhi.

**2551 - Hill Areas**

01 - Western Ghats

796 - Tribal Area Sub-Plan

01 - Schedule Tribe Development Schemes

O	124.00			
S	21.75			
R	(-11.19)	134.56	133.29	(-1.27)

The anticipated saving was mainly on account of non availability of required beneficiaries

**GRANT No. 68 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
800 - Other Expenditure				
05 - Forest protection and Development				
	O	485.00	}	
	S	57.55		
	R	(-)88.40		
		454.15	455.76	(+1.61)

The anticipated saving was mainly on account of less LTC and Medical claims, less claims received than anticipated. The final excess is due to expenditure booked by concerned division in excess to the corresponding figures intimated for surrender.

06 - Promotion of Eco Tourism

	O	118.00	}	
	S	50.10		
	R	(-)9.45		
		158.65	156.23	(-)2.42

The anticipated saving was mainly on account of less LTC and Medical claims.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2406 - Forestry and Wild Life</b>				
01 - Forestry				
001 - Direction and Administration				
05 - Forest Administration				
	O	3,112.32	}	
	S	298.50		
	R	206.04		
		3,616.86	3,608.99	(-)7.87

The anticipated excess was mainly on account of payment of salaries to staff. The final saving are due to transfer of government matching grants to regular salary head.

102 - Social and Farm Forestry

02 - Development of Various Gardens and  
Parks (Goa Forest Dev. Corporation)

	O	272.00	}	
	S	175.00		
	R	137.80		
		584.80	584.71	(-)0.09

The anticipated excess was mainly on account of payment of wages to TSL and daily wage labourers.

**GRANT No. 68 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>02 - Environmental Forestry and Wild Life</i>				
110 - Wild Life Preservation				
10 - Wild Life and Eco. Tourism				
O	998.53			
S	148.50			
R	15.89	1,162.92	1,164.99	(+).2.07

The anticipated excess was mainly on account of payment of salaries to staff. The final excess is due to expenditure booked by concerned division in excess of corresponding figures intimated for surrender.

**Capital :**

5. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4406 - Capital Outlay on Forestry and Wild Life</b>				
<i>01 - Forestry</i>				
070 - Communications and Buildings				
03 - Communication and Construction				
O	1,000.00			
R	(-)872.07	127.93	127.93	...

The anticipated saving was mainly on account of work could not be taken up due to administrative reasons and non receipt of expenditure sanction.

800 - Other Expenditure

08 - L.A for Turtle Nesting at Galgibag,  
Canacona

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of sanctions.

09 - Procurement of Risid Inflatable Boat for  
Coastal Patrolling

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of administrative reasons.

10 - Protected Areas

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

**GRANT No. 68 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11 - L.A. for Protected Areas			
O	500.00		
R	(-)500.00	...	...

The anticipated saving was mainly on account of non receipt of approvals.

**6. Special Fund for Compensatory Afforestation:-**

The Forest (Conservation) Act, 1980 prohibits the diversion of Government Forest Land for non-forestry purpose such as construction of roads, irrigation projects, transmission lines and mining without the approval of the Government of India, Ministry of Environment and Forests. Proposals for such use, when formulated, have to contain arrangements for making available non-forest land to the Forest Department and deposits of amount required for compensatory afforestation. When mining activities are undertaken in forest areas, the user agency has to make available, in advance, the cost of raising compensatory afforestation in twice the area diverted for mining.

The monetary contributions received from user agencies are credited to a Reserve Fund styled "Special Fund for Compensatory Afforestation" in Sector J-Reserve Fund (b) - Reserve Fund not bearing interest under the major and minor heads 8235- General and Other Reserve Funds, 200- Other Funds. The expenditure incurred on compensatory afforestation is initially debited to this grant and transferred to the Fund at the end of the year.

No amount was received during the year towards compensatory afforestation. So also no expenditure has been incurred during the year. The closing balance in the Fund at the end of the year was ₹ 7.74 lakh. An account of the Fund is given in Statement No. 22 of the Finance Accounts for the year.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	3,547.99	3,374.86	173.13
2011 - 12	5,019.00	4,337.87	681.13
2012 - 13	4,901.59	3,809.74	1,091.85
2013 - 14	5,210.13	4,602.40	607.73
2014 - 15	5,630.96	4,900.17	730.79
2015 - 16	6,495.84	5,576.97	918.87
2016 - 17	6,136.43	5,126.16	1,010.27
2017 - 18	6,842.35	6,064.14	778.21
2018 - 19	7,925.03	6,502.96	1,422.07
2019 - 20	10,361.59	7,268.73	3,092.86
2020 - 21	14,706.74	7,775.96	6,930.78

**GRANT No. 68 - conclud.**

**Capital**

8. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	103.00	32.49		70.51
2014 - 15	76.50	...		76.50
2015 - 16	2,095.45	17.03		2,078.42
2016 - 17	2,282.45	1,782.45		500.00
2017 - 18	535.00	300.00		235.00
2018 - 19	1,452.00	1,442.00		10.00
2019 - 20	1,283.00	161.00		1,122.00
2020 - 21	2,274.00	60.54		2,213.46

**GRANT No. 69 - HANDICRAFT, TEXTILE AND COIR (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2551 - Hill Areas</b>				
<b>2851 - Village and Small Industries</b>				
Original	13,12,16			
Supplementary	5,00,00	18,12,16	11,30,74	(-)6,81,42
Amount surrendered during the year (March, 2022)				6,67,66
<b>Capital :</b>				
<b>4851 - Capital Outlay on Village and Small Industries</b>				
Original	2,75,00			
Supplementary	...	2,75,00	12,95	(-)2,62,05
Amount surrendered during the year (March, 2022)				2,75,00

**Notes and comments :-**

**Revenue :**

- In view of final saving of ₹ 681.42 lakh, the supplementary grant of ₹ 500.00 lakh obtained during the year proved unnecessary.
- As against the final saving of ₹ 681.42 lakh, only ₹ 667.66 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	159.40		
R	(-)136.60	22.80	24.12
			(+)1.32

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final excess was due to matching contribution of government share of contribution not being considered while surrendering of funds.



**GRANT No. 69 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2551 - Hill Areas</b>				
01 - <i>Western Ghats</i>				
789 - Special Component Plan for Scheduled Castes				
02 - Scheduled Castes Development Scheme				
O	20.00			
R	(-)6.98	13.02	6.70	(-)6.32
<p>The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).</p>				
796 - Tribal Area Sub-Plan				
03 - Scheduled Tribes Dev. Scheme				
O	22.10			
R	(-)9.28	12.82	12.81	(-)0.01
<p>The anticipated saving was mainly on account of less training done in view of covid.</p>				
800 - Other Expenditure				
01 - Training in Wood Craft, Handloom and Coir Industries				
O	32.88			
R	(-)31.81	1.07	0.94	(-)0.13
<p>The anticipated saving was mainly on account of less bills received than expected in view of covid restrictions.</p>				
<b>2851 - Village and Small Industries</b>				
102 - Small Scale Industries				
02 - Rural Industries Project				
O	37.20			
R	(-)9.26	27.94	27.94	...
<p>The anticipated saving was mainly on account of less receipt of claims than anticipated.</p>				
103 - Handlooms Industries				
01 - Development of Handloom Industries				
O	28.00			
R	(-)16.81	11.19	11.18	(-)0.01
<p>The anticipated saving was mainly on account of non filling of vacant post.</p>				
03 - Development of Powerloom				
O	55.80			
R	(-)10.10	45.70	45.67	(-)0.03
<p>The anticipated saving was mainly on account of less receipt of claims than anticipated of training etc.</p>				

**GRANT No. 69 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Integrated Handloom Training Project				
O	6.92 }			
R	(-)5.66 }	1.26	1.25	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated due to covid restrictions.				
05 - Goa Integrated Skill Development Scheme 2014				
O	89.38 }			
R	(-)59.72 }	29.66	29.63	(-)0.03
The anticipated saving was mainly on account of less receipt of claims than anticipated due to covid restrictions, training could not be conducted, non submission of bills.				
104 - Handicrafts Industries				
02 - Training - Cum- Production Centres				
O	63.50 }			
R	(-)8.91 }	54.59	54.51	(-)0.08
The anticipated saving was mainly on account of less receipt of claims than anticipated for training etc.				
03 - Establishment of Training and Design Centre				
O	318.63 }			
R	(-)63.73 }	254.90	250.15	(-)4.75
The anticipated saving was mainly on account of less receipt of claims than anticipated, non filling of vacant posts.				
05 - Training & Design Centre/Handicraft Development				
O	67.65 }			
R	(-)20.62 }	47.03	47.03	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
06 - Trade Fair/Training				
O	30.00 }			
R	(-)30.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				

**GRANT No. 69 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC				
O	100.00			
S	500.00			
R	(-)145.24	454.76	454.76	...

The anticipated saving was mainly on account of non implementation of scheme.

106 - Coir Industries  
04 - Sfurti Cluster Scheme

O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

789 - Special Component Plan for Scheduled  
Castes  
01 - Scheduled Castes Development Scheme

O	13.19			
R	(-)11.19	2.00	1.99	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated due to covid restrictions, training could not be conducted.

796 - Tribal Area Sub-Plan  
01 - Scheduled Tribe Development Scheme

O	48.40			
R	(-)37.41	10.99	10.87	(-)0.12

The anticipated saving was mainly on account of less receipt of claims than anticipated due to covid restrictions, no machinery and equipments were purchased due to covid.

800 - Other Expenditure  
03 - Strengthening of  
Carpentry-cum-Production Centre

O	75.00			
R	(-)7.15	67.85	67.84	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**Capital :**

4. As against the final saving of ₹ 262.05 lakh, the surrender of ₹ 275.00 lakh proved to be injudicious.
5. Saving occurred mainly under:-

**GRANT No. 69 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4851 - Capital Outlay on Village and Small Industries</b>			
102 - Small Scale Industries			
01 - Establishment of Training and design Centre			
O	275.00		
R	(-)275.00	...	(+12.95)
		12.95	

The anticipated saving was mainly on account of late receipt of surrender of funds from works division. The final excess was due to non receipt of utilisation of funds letter from PWD at the time of surrender.

**Revenue**

6. This is the eighth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2014 - 15	...	(-)0.11	0.11
2015 - 16	1,740.90	625.87	1,115.03
2016 - 17	2,048.50	747.48	1,301.02
2017 - 18	1,236.26	816.20	420.06
2018 - 19	1,315.85	706.06	609.79
2019 - 20	1,019.34	769.89	249.45
2020 - 21	1,110.54	649.96	460.58

**Capital**

7. This is the seventh year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2015 - 16	280.00	2.38	277.62
2016 - 17	280.00	...	280.00
2017 - 18	300.00	49.72	250.28
2018 - 19	500.00	49.82	450.18
2019 - 20	275.00	...	275.00
2020 - 21	300.00	4.95	295.05

**GRANT No. 70 - CIVIL SUPPLIES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2408 - Food Storage and Warehousing</b>				
<b>3456 - Civil Supplies</b>				
Original	77,27,08			
Supplementary	5,00,00	82,27,08	53,15,29	(-)29,11,79
Amount surrendered during the year (March, 2022)				29,05,46
<b>Capital :</b>				
<b>4408 - Capital Outlay on Food, Storage and Warehousing</b>				
Original	7,00,00			
Supplementary	...	7,00,00	...	(-)7,00,00
Amount surrendered during the year (March, 2022)				7,00,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 2,911.79 lakh, the supplementary grant of ₹ 500.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 2,911.79 lakh, only ₹ 2,905.46 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	369.02			
R	(-)302.82	66.20	65.82	(-)0.38

The anticipated saving was mainly on account of non filling of vacant post.

**GRANT No. 70 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2408 - Food Storage and Warehousing</b>				
<i>01 - Food</i>				
001 - Direction and Administration				
01 - Civil Supplies Department				
O	506.50			
R	(-)177.56	328.94	326.08	(-)2.86
The anticipated saving was mainly on account of non clearance of bills.				
800 - Other Expenditure				
06 - Food Security Scheme				
O	35.56			
R	(-)15.83	19.73	15.16	(-)4.57
The anticipated saving was mainly on account of non completion of work by PWD.				
08 - Subsidy for supply of Edible Oil				
O	200.00			
R	(-)200.00	...	...	...
The anticipated saving was mainly on account of non procurement of edible oil.				
09 - Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges				
O	5,000.00			
R	(-)1,509.17	3,490.83	3,490.83	...
The anticipated saving was mainly on account of late receipt of bills.				
10 - Subsidy for supply of Pulses				
O	200.00			
R	(-)218.00	(-)18.00	(-)18.01	(-)0.01
The anticipated saving was mainly on account of non procurement of pulses.				
<b>3456 - Civil Supplies</b>				
001 - Direction and Administration				
01 - Civil Supplies Department				
O	438.50			
R	(-)190.89	247.61	247.61	...
The anticipated saving was mainly on account of less bills received than expected.				

**GRANT No. 70 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Consumer Disputes Redressal Commission				
O	344.40			
R	(-)109.77	234.63	236.17	(+).154

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess are awaited (26th August 2022).

05 - Goa State Food Commission				
O	18.00			
R	(-)18.00	...	...	...

The anticipated saving was mainly on account of office setup being under implementation stage.

800 - Other Expenditure

02 - Strengthening & Modern. of Consumer Court (A)				
O	180.00			
R	(-)180.00	...	...	...

The anticipated saving was mainly on account of proposal for purchase of plot not being finalised.

03 - Creation of awareness about Consumer Rights (A)				
O	20.00			
R	(-)6.91	13.09	13.09	...

The anticipated saving was mainly on account of delay in financial approval of World Consumer Day celebration.

05 - End to End Computerization of TPDS Operations (A)				
O	25.58			
R	(-)20.25	5.33	5.33	...

The anticipated saving was mainly on account of scheme being closed.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3456 - Civil Supplies</b>				
001 - Direction and Administration				
02 - Civil Supplies Inspectorate				
O	359.50			
R	50.64	410.14	410.14	...

The anticipated excess was mainly on account of payment of salaries to staff.

**GRANT No. 70 - contd.**

**Capital :**

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4408 - Capital Outlay on Food, Storage and Warehousing</b>			
01 - Food			
101 - Procurement and Supply			
01 - Public Distribution Schemes			
O	600.00		
R	(-)600.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

02 - Procurement of Levy Sugar

O	100.00		
R	(-)100.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

6. Consumer Welfare Fund:- An amount of ₹ 0.87 lakh was received during the year towards Consumer Welfare Fund. No expenditure has been incurred during the year. The closing balance in the fund at the end of the year was ₹ 23.25 lakh. An account of the fund is given in Statement No. 21 of the Finance Accounts during the year.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	1,916.95	1,476.06	440.89
2011 - 12	2,584.02	1,942.21	641.81
2012 - 13	1,755.51	1,149.33	606.18
2013 - 14	2,386.44	593.17	1,793.27
2014 - 15	2,018.97	770.97	1,248.00
2015 - 16	2,448.62	923.56	1,525.06
2016 - 17	1,983.32	915.83	1,067.49
2017 - 18	1,838.07	1,234.93	603.14
2018 - 19	3,487.91	3,062.78	425.13
2019 - 20	6,775.19	4,262.12	2,513.07
2020 - 21	6,615.33	4,628.52	1,986.81



**GRANT No. 70 - conclud.**

**Capital**

8. This is the eighth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2014 - 15	6,400.00	4,579.69		1,820.31
2015 - 16	8,466.00	5,169.38		3,296.62
2016 - 17	8,000.00	4,596.64		3,403.36
2017 - 18	9,300.00	3,798.78		5,501.22
2018 - 19	4,500.00	1,548.12		2,951.88
2019 - 20	731.26	650.57		80.69
2020 - 21	636.00	543.62		92.38

**GRANT No. 71 - COOPERATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2425 - Co-operation</b>				
<b>2435 - Other Agricultural Programmes</b>				
Original	24,40,21			
Supplementary	1	24,40,22	17,38,67	(-)7,01,55
Amount surrendered during the year (March, 2022)				6,92,06
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
<b>4425 - Capital Outlay on Cooperation</b>				
<b>6425 - Loans for Cooperation</b>				
Original	7,15,04			
Supplementary	...	7,15,04	...	(-)7,15,04
Amount surrendered during the year (March, 2022)				7,15,04

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 701.55 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 701.55 lakh, only ₹ 692.06 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	318.00			
R	(-)230.76	87.24	87.24	...

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 71 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2425 - Co-operation</b>				
001 - Direction and Administration				
02 - Superintendence				
O	301.00			
R	(-)17.70	283.30	283.34	(+ )0.04

The anticipated saving was mainly on account of non receipt of LTC/Medical/Leave encashment bills. The final excess is due non proposing of TE of zonal offices.

003 - Training				
06 - Deputation of Officials of Co-operative Department				
O	100.00			
R	(-)24.00	76.00	76.00	...

The anticipated saving was mainly on account of non receipt of bills of security personnels from GHRDC.

107 - Assistance to Credit Cooperatives				
01 - Subsidy for const. for Small and Medium size Godown				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of viable proposals for construction of small and medium size godowns.

09 - Subsidy for computerisation- PACS/Urban Coop. Credit Societies				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of viable proposals under the scheme.

10 - Credit Society Deposit Protection Scheme				
O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of scheme is still being formulated.

108 - Assistance to Other Co-operatives				
06 - Asst. to Dairy coopt. for cont. of Godowns				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

**GRANT No. 71 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
18 - Grant to Coop. Societies under NCDC Programme				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of approvals from NCDC.				
21 - Managerial Subsidy to Women SHG Cooperatives				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.				
22 - Asstt. to Cooperatives Societies- Purchase of Transport Vehicle				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.				
24 - Primary Milk Society (Administration)				
O	120.00 }			
S	0.01 }			
R	(-)88.20 }	31.81	31.80	(-)0.01
The anticipated saving was mainly on account of less receipt of proposals from beneficiaries.				
27 - Financial Incentives to Coop. Societies				
O	10.00 }			
R	(-)10.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	44.70 }			
R	(-)44.70 }	...	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.				

**GRANT No. 71 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	268.19		
R	(-)259.74	8.45	8.45
			...

The anticipated saving was mainly on account of less receipt of proposals from beneficiaries.

4. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2425 - Co-operation</b>			
001 - Direction and Administration			
01 - Direction			
O	808.50		
R	62.10	870.60	870.19
			(-)0.41

The anticipated excess was mainly on account of payment of salaries to staff.

003 - Training			
05 - Grants to the Goa Rajya Sahakar Sang			
O	2.00		
R	38.00	40.00	40.00
			...

The anticipated excess was mainly on account of payment of expenses carried out by Goa State Cooperative Union.

**2435 - Other Agricultural Programmes**

01 - <i>Marketing and quality control</i>			
101 - Marketing facilities			
01 - Agricultural Marketing			
O	114.55		
R	11.87	126.42	124.15
			(-)2.27

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

5. Saving occurred mainly under:-

**GRANT No. 71 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - Building (R.C.S.)				
O	300.00			
R	(-)300.00	...	...	...

The anticipated saving was mainly on account of non receipt of estimates from PWD department and no work could be initiated due to covid & implementation of model code of conduct.

**4425 - Capital Outlay on Cooperation**

108 - Investments in Other Cooperatives

    02 - Share Capital contrib. to Warehousing &  
        Mkt. Society

O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

15 - Share Capital contrib. to Processing Coop.  
    under NCDC Programme

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

**6425 - Loans for Cooperation**

107 - Loans to credit Cooperatives

    02 - Loans to Service Cooperative for  
        construction of Godowns

O	30.00			
R	(-)30.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

04 - Loans to PACS/Urban Credit Coop.  
    Societies- Computerisation

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

**GRANT No. 71 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
108 - Loans to other Cooperatives			
02 - Loans to Dairy Cooperative for construction of Office-cum-Godown			
O	20.00		
R	(-)20.00	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.			
09 - Loans to Processing Cooperatives under NCDC Programme			
O	40.00		
R	(-)40.00	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.			
20 - Loans to Cooperative Societies for purchase of transport vehicle			
O	10.00		
R	(-)10.00	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.			
21 - Loans to All Cooperative Under NCDS			
O	100.00		
R	(-)100.00	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.			
789 - Special Component Plan for Scheduled Castes			
01 - Scheduled Castes Development Scheme			
O	24.06		
R	(-)24.06	...	...
The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.			
796 - Tribal Area Sub Plan			
01 - Scheduled Tribe Development Scheme			
O	144.41		
R	(-)144.41	...	...
The anticipated saving was mainly on account of non receipt of viable proposals from beneficiaries.			

**GRANT No. 71 - conclud.**

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	1,163.42	893.86		269.56
2011 - 12	1,431.70	1,063.43		368.27
2012 - 13	1,815.61	1,308.26		507.35
2013 - 14	1,854.30	1,146.75		707.55
2014 - 15	1,993.44	1,137.30		856.14
2015 - 16	2,113.89	1,225.62		888.27
2016 - 17	1,983.27	1,168.60		814.67
2017 - 18	1,887.08	1,524.75		362.33
2018 - 19	2,065.15	1,507.27		557.88
2019 - 20	2,605.40	1,692.81		912.59
2020 - 21	2,635.81	1,655.04		980.77

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	1,055.62	650.90		404.72
2011 - 12	1,213.30	579.14		634.16
2012 - 13	1,282.92	902.97		379.95
2013 - 14	1,067.52	707.24		360.28
2014 - 15	1,768.75	824.13		944.62
2015 - 16	1,056.12	632.65		423.47
2016 - 17	2,496.24	172.80		2,323.44
2017 - 18	2,851.99	2,006.16		845.83
2018 - 19	3,756.97	1,025.79		2,731.18
2019 - 20	2,967.62	1,020.49		1,947.13
2020 - 21	3,969.52	137.28		3,832.24



**GRANT No. 72 - SCIENCE AND TECHNOLOGY (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
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**Major Heads-**

**Revenue :**

**2071 - Pensions and Other Retirement Benefits**

**3425 - Other Scientific Research**

**3435 - Ecology and Environment**

Original	90,36,50	}			
Supplementary	15,00				
	90,51,50			60,31,95	(-)30,19,55

Amount surrendered during the year (March, 2022)	29,35,67
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**Capital :**

**5425 - Capital Outlay on Other Scientific and Environmental Research**

Original	1,85,00,00	}			
Supplementary	...				
	1,85,00,00			1,41,61,14	(-)43,38,86

Amount surrendered during the year (March, 2022)	43,38,86
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**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 3,019.55 lakh, the supplementary grant of ₹ 15.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,019.55 lakh, only ₹ 2,935.67 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O		30.00	
R		(-)25.39	
	4.61	4.61	...

The anticipated saving was mainly on account of non filling of vacant post.

**GRANT No. 72 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3425 - Other Scientific Research</b>				
60 - Others				
796 - Tribal Area Sub Plan				
01 - Scheduled Tribes Development Scheme				
O	25.00			
R	(-)25.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries for grants in aid.

800 - Other Expenditure

01 - Sponsored Science and Technology Programme

O	277.50			
R	(-)144.21	133.29	133.27	(-)0.02

The anticipated saving was mainly on account of non filling of vacant post, non receipt of proposals from beneficiaries, adoption of economy measures.

02 - Establishment of Remote Sensing Centre

O	35.00			
R	(-)31.01	3.99	3.99	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

03 - Promotion of Information Systems in S & T

O	77.00			
R	(-)51.88	25.12	25.11	(-)0.01

The anticipated saving was mainly on account of less receipt of proposals from beneficiaries, adoption of economy measures.

04 - Setting up of Research and Development Unit

O	25.00			
R	(-)25.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from beneficiaries.

05 - Goa Rajya Vidnyanik Puraskar

O	7.00			
R	(-)7.00	...	...	...

The anticipated saving was mainly on account of scheme not yet being framed.

**GRANT No. 72 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - Encourage Student for Innovative Projects				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of scheme not yet being framed.

08 - Management of Solid waste & Other wastes in Goa				
O	8,500.00			
R	(-)2,616.18	5,883.82	5,883.81	(-)0.01

The anticipated saving was mainly on account of proposal being deferred for next financial year 2022-23.

**Capital :**

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5425 - Capital Outlay on Other Scientific and Environmental Research</b>				
800 - Other Expenditure				
02 - L.A. for Management of Solid Waste and Other Wastes in Goa				
O	500.00			
R	(-)471.96	28.04	28.04	...

The anticipated saving was mainly on account of adoption of economy measures.

03 - Garbage Plants				
O	6,000.00			
R	(-)430.92	5,569.08	5,569.08	...

The anticipated saving was mainly on account of deferring of expenditure.

05 - Management of Solid waste & Other wastes in Goa				
O	12,000.00			
R	(-)3,835.98	8,164.02	8,164.02	...

The anticipated saving was mainly on account of deferring of expenditure.

5. The above saving were partly offset by excess under:-

**GRANT No. 72 - conclud.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5425 - Capital Outlay on Other Scientific and Environmental Research</b>			
796 - Tribal Sub Plan			
01 - Scheduled Tribe Development Scheme			
O			
R	400.00	400.00	...

The anticipated excess was mainly on account of there being no existing provision under Tribal Sub Plan under Capital head.

**Revenue**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	586.50	488.80	97.70
2011 - 12	717.00	483.65	233.35
2012 - 13	836.00	357.57	478.43
2013 - 14	1,304.14	419.08	885.06
2014 - 15	2,283.40	564.27	1,719.13
2015 - 16	1,791.56	746.02	1,045.54
2016 - 17	1,982.53	662.86	1,319.67
2017 - 18	8,944.06	2,656.50	6,287.56
2018 - 19	852.54	236.14	616.40
2019 - 20	8,787.50	2,995.19	5,792.31
2020 - 21	2,751.51	1,401.46	1,350.05

**Capital**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	120.00	116.16	3.84
2011 - 12	340.00	339.27	0.73
2012 - 13	330.00	31.81	298.19
2013 - 14	923.01	303.90	619.11
2014 - 15	530.00	82.95	447.05
2015 - 16	3,200.00	...	3,200.00
2016 - 17	3,600.00	3,386.50	213.50
2017 - 18	4,000.00	3,500.00	500.00
2018 - 19	6,550.00	3,926.66	2,623.34
2019 - 20	13,850.00	3,018.66	10,831.34
2020 - 21	22,651.00	17,968.32	4,682.68

**GRANT No. 73 - STATE ELECTION COMMISSION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2515 - Other Rural Development Programmes</b>				
Original	5,56,00			
Supplementary	...}	5,56,00	3,28,78	(-)2,27,22
Amount surrendered during the year (March, 2022)				1,98,57

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 227.22 lakh, only ₹ 198.57 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	47.00			
R	(-)45.19	1.81	1.81	...

The anticipated saving was mainly on account of less bills received than expected.

**2515 - Other Rural Development Programmes**

101 - Panchayati Raj

01 - Elections to Village Panchayats

O	379.50			
R	(-)133.77	245.73	228.62	(-)17.11

The anticipated saving was mainly on account of less bills received than expected including expenditure towards honorarium for general elections. The final saving are due to the unspent amount for election are refunded by challan by other departments.

02 - State Election Commission

O	129.50			
R	(-)19.61	109.89	109.85	(-)0.04

The anticipated saving was mainly on account of non filling up of vacant posts, less LTC and Medical Reimbursement bills, adoption of economy measures.

**GRANT No. 73 - conclud.**

**Revenue**

3. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	195.00	161.30		33.70
2011 - 12	248.00	178.42		69.58
2012 - 13	950.00	423.37		526.63
2013 - 14	320.00	194.91		125.09
2014 - 15	695.50	532.12		163.38
2015 - 16	505.50	367.14		138.36
2016 - 17	326.85	213.00		113.85
2017 - 18	903.53	498.36		405.17
2018 - 19	360.50	181.91		178.59
2019 - 20	943.55	772.62		170.93
2020 - 21	1,119.96	922.52		197.44

**GRANT No. 74 - WATER RESOURCES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
2071 - Pensions and Other Retirement Benefits				
2551 - Hill Areas				
2701 - Medium Irrigation				
2702 - Minor Irrigation				
2705 - Command Area Development				
2711 - Flood Control and Drainage				
Original	2,30,97,83			
Supplementary	...}	2,30,97,83	1,40,76,42	(-)90,21,41
Amount surrendered during the year (March, 2022)				92,59,97
<b>Capital :</b>				
4551 - Capital Outlay on Hill Areas				
4701 - Capital Outlay on Medium Irrigation				
4702 - Capital Outlay on Minor Irrigation				
4705 - Capital Outlay on Command Area Development				
4711 - Capital Outlay on Flood Control Projects				
Original	4,25,76,05			
Supplementary	...}	4,25,76,05	1,92,92,82	(-)2,32,83,23
Amount surrendered during the year (March, 2022)				2,33,05,37

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 9,021.41 lakh, the surrender of ₹ 9,259.97 lakh proved to be injudicious.
2. Saving occurred mainly under:-

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,699.46			
R	(-)1,315.74	383.72	581.12	(+197.40)

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**2551 - Hill Areas**

<i>01 - Western Ghats</i>				
800 - Other Expenditure				
01 - Minor Irrigation				
O	150.00			
R	(-)127.00	23.00	22.99	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**2701 - Medium Irrigation**

<i>04 - Medium Irrigation-Non Commercial</i>				
001 - Direction and Administration				
01 - Direction				
O	408.00			
R	(-)86.52	321.48	311.33	(-)10.15

The anticipated saving was mainly on account of less receipt of claims than anticipated, no tour programs were performed. The reason for final saving are awaited (26th August 2022).

03 - Execution

O	46.80			
R	(-)23.40	23.40	23.40	...

The anticipated saving was mainly on account of non filling of vacant post.

04 - Salaulim Irrigation Project

O	3,729.75			
R	(-)905.56	2,824.19	2,825.60	(+1.41)

The anticipated saving was mainly on account of non filling of vacant post, less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

05 - Anjunem Medium Irrigation Project

O	745.30			
R	(-)372.54	372.76	372.53	(-)0.23

The anticipated saving was mainly on account of non filling of vacant post, non submission of bills.



**GRANT No. 74 - contd.**

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Mandovi River Basin				
	O	421.02		
	R	(-)281.02		
		140.00	140.60	(+0.60)

The anticipated saving was mainly on account of non filling of vacant post, less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

07 - Tillari Irrigation Project				
	O	1,194.45		
	R	(-)512.63		
		681.82	681.44	(-)0.38

The anticipated saving was mainly on account of non filling of vacant post, non submission of bills.

10 - Hydrology Project -Phase-II				
	O	64.00		
	R	(-)25.03		
		38.97	38.96	(-)0.01

The anticipated saving was mainly on account of non filling of vacant post, less receipt of claims than anticipated.

13 - Compensation to the Affected Persons of Tillari Irrigation Project				
	O	250.00		
	R	(-)250.00		
		...	...	...

The anticipated saving was mainly on account of non receipt of claims.

14 - Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)				
	O	50.00		
	R	(-)50.00		
		...	...	...

The anticipated saving was mainly on account of proposal being in the initial stage.

80 - General

004 - Research

01 - Research and Development				
	O	7.00		
	R	(-)7.00		
		...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
005 - Survey				
01 - Survey and Investigation of IP (Water Development )				
O	361.80			
R	(-)12.32	349.48	298.99	(-)50.49

The anticipated saving was mainly on account of non filling of vacant post, less tour programs conducted than anticipated. The reason for final saving are awaited (26th August 2022).

800 - Other Expenditure

02 - Computerisation and E-Governance of the Department

O	50.00			
R	(-)29.49	20.51	20.50	(-)0.01

The anticipated saving was mainly on account of less procurement than anticipated.

03 - National Cyclone Risk Mitigation Project-II

O	403.50			
R	(-)251.95	151.55	151.56	(+ )0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

04 - National Hydrology Project (A)

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of no tour program being conducted.

**2702 - Minor Irrigation**

01 - Surface Water

101 - Water Tanks

01 - Construction of new tanks and Desilting of tanks

O	340.00			
R	(-)305.70	34.30	31.50	(-)2.80

The anticipated saving was mainly on account of receipt of less cash assignment.

02 - Expansion of existing tanks

O	500.00			
R	(-)221.01	278.99	345.46	(+ )66.47

The anticipated saving was mainly on account of receipt of less cash assignment. The reason for final excess are awaited (26th August 2022).

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
102 - Lift Irrigation Schemes				
01 - Lift Irrigation Schemes-installation of pumpsets				
O	250.00			
R	(-)228.85	21.15	25.30	(+ )4.15

The anticipated saving was mainly on account of receipt of less cash assignment. The reason for final excess are awaited (26th August 2022).

02 - Maintenance of existing Lift Irrigation Scheme

O	3,000.00			
R	(-)1,463.23	1,536.77	1,467.11	(-)69.66

The anticipated saving was mainly on account of receipt of less cash assignment. The reason for final saving are awaited (26th August 2022).

03 - Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations

O	750.00			
R	(-)212.89	537.11	538.74	(+ )1.63

The anticipated saving was mainly on account of ₹ 211.26 payment was differed at the fag end of the year. The reason for final excess are awaited (26th August 2022).

02 - Ground Water

005 - Investigation

01 - Investigation Survey for preparation of Master Plan

O	771.30			
R	(-)157.81	613.49	611.41	(-)2.08

The anticipated saving was mainly on account of non filling of vacant post, less receipt of claims than anticipated.

800 - Other Expenditure

05 - Water Resources Development Programme for water supply & Imp. purpose

O	800.00			
R	(-)381.90	418.10	418.90	(+ )0.80

The anticipated saving was mainly on account of receipt of less cash assignment. The reason for final excess are awaited (26th August 2022).

06 - Rejuvenation of Water Bodies and Wells

O	75.00			
R	(-)26.38	48.62	48.61	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**GRANT No. 74 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Water Harvesting Structure			
O	100.00		
R	(-)100.00	...	...

The anticipated saving was mainly on account of non implementation of scheme.

*03 - Maintenance*

103 - Tube Wells

01 - Construction of Irrigation Wells

O	95.00		
R	(-)95.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

*80 - General*

001 - Direction and Administration

01 - Establishment

O	1,371.20		
R	(-)366.76	1,004.44	1,002.03
			(-)2.41

The anticipated saving was mainly on account of non filling of vacant post.

052 - Machinery and Equipment

01 - Tools and Plant

O	50.00		
R	(-)27.62	22.38	22.38
			...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

800 - Other Expenditure

01 - Construction of new Weirs and Canals

O	50.00		
R	(-)25.95	24.05	24.05
			...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

02 - Maintenance of Weirs & Canals at  
Khandepar & Paroda

O	230.00		
R	(-)171.63	58.37	58.37
			...

The anticipated saving was mainly on account of less submission of bills.

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Construction of Bhandaras				
O	201.00			
R	(-)143.56	57.44	57.44	...

The anticipated saving was mainly on account of non submission of bills.

04 - Grants to ZPs for taking up Minor Irrigation Works				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

05 - Rain Water Harvesting				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**2705 - Command Area Development**

800 - Other Expenditure

01 - Command Area Development

O	1,217.64			
R	(-)191.58	1,026.06	1,025.36	(-)0.70

The anticipated saving was mainly on account of non filling of vacant post, non submission of bills.

03 - Command Area Development-Tillari Irrigation Project

O	424.80			
R	(-)110.82	313.98	313.83	(-)0.15

The anticipated saving was mainly on account of non filling of vacant post, non submission of bills.

**2711 - Flood Control and Drainage**

01 - Flood Control

103 - Civil Works

01 - Flood Control Works

O	2,230.00			
R	(-)578.48	1,651.52	1,651.68	(+0.16)

The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<i>02 - Anti-Sea Erosion Project</i>				
103 - Civil Works				
01 - Anti-Sea Erosion Works				
O	460.00			
R	(-)171.66	288.34	371.95	(+ )83.61

The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).

<i>03 - Drainage</i>				
103 - Civil Works				
01 - Drainage				
O	250.00			
R	(-)23.35	226.65	242.67	(+ )16.02

The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2701 - Medium Irrigation</b>				
<i>04 - Medium Irrigation-Non Commercial</i>				
001 - Direction and Administration				
02 - Planning and Research				
O	169.81			
R	6.54	176.35	176.35	...

The anticipated excess was mainly on account of payment of salaries to staff.

08 - Salauli Irrigation Project				
O	...			
R	...	...	1.75	(+ )1.75

The reason for final excess are awaited (26th August 2022).

11 - Anjunem Medium Irrigation Project				
O	...			
R	...	...	0.26	(+ )0.26

The reason for final excess are awaited (26th August 2022).



**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Rehabilitation of People from Salaulim Project Area				
	O                    200.00 } R                    (-)115.52 }	84.48	84.55	(+ )0.07
The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).				
05 - Hydrology Project- Phase II				
	O                    350.50 } R                    (-)350.50 }	...	...	...
The anticipated saving was mainly on account of non submission of bills.				
06 - Anjunem Medium Irrigation Project				
	O                    250.00 } R                    (-)202.98 }	47.02	47.02	...
The anticipated saving was mainly on account of non submission of bills.				
07 - Tillari Irrigation Project				
	O                    7,151.00 } R                    (-)4,284.46 }	2,866.54	2,950.85	(+ )84.31
The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).				
11 - EAP Dam Rehabilitation and Improvement Project				
	O                    200.00 } R                    (-)200.00 }	...	...	...
The anticipated saving was mainly on account of non submission of bills.				
12 - Construction of Small Dams and Bandaras on Mhadei				
	O                    5,000.00 } R                    (-)5,000.00 }	...	...	...
The anticipated saving was mainly on account of non implementation of scheme being in initial stage. .				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
	O                    50.00 } R                    (-)50.00 }	...	...	...
The anticipated saving was mainly on account of non implementation of scheme.				



**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
796 - Tribal Area Sub Plan				
01 - Scheduled Tribes Development Scheme				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

800 - Other Expenditure				
02 - National Cyclone Risk Mitigation project-II				
O	4,596.00			
R	(-)1,612.90	2,983.10	2,060.62	(-)922.48

The anticipated saving was mainly on account of non submission of bills. The reason for final saving are awaited (26th August 2022).

03 - National Hydrology Project (A)				
O	16.00			
R	(-)16.00	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**4702 - Capital Outlay on Minor Irrigation**

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Schemes				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Schemes				
O	1,000.00			
R	(-)729.32	270.68	270.70	(+0.02)

The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).

800 - Other Expenditure				
01 - Minor Irrigation Works				
O	901.00			
R	(-)494.65	406.35	406.34	(-)0.01

The anticipated saving was mainly on account of non submission of bills.

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
05 - Water Resources Development Programme for Water Supply and Imp. purposes				
O	8,900.00 } }			
R	(-)3,495.46 } }	5,404.54	5,413.72	(+9.18

The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).

08 - Special Projects under TSP				
O	100.00 } }			
R	(-)100.00 } }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

09 - Pumping Schemes in Mining Areas				
O	1,200.00 } }			
R	(-)680.10 } }	519.90	519.90	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**4705 - Capital Outlay on Command Area  
Development**

789 - Special Component Plan for Scheduled  
Castes

01 - Scheduled Castes Development Schemes				
O	5.00 } }			
R	(-)5.00 } }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Schemes				
O	25.00 } }			
R	(-)25.00 } }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

800 - Other Expenditure

01 - Command Area Development				
O	11.00 } }			
R	(-)11.00 } }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Command Area Dev.- Tillari Irrigation Project				
O	2,501.00 }			
R	(-)1,921.74 }	579.26	573.93	(-)5.33

The anticipated saving was mainly on account of non submission of bills. The reason for final saving are awaited (26th August 2022).

**4711 - Capital Outlay on Flood Control Projects**

01 - Flood Control

103 - Civil Works

01 - Flood Control Works - Protective Works

O	4,140.00 }			
R	(-)2,535.77 }	1,604.23	1,601.43	(-)2.80

The anticipated saving was mainly on account of non submission of bills.

789 - Special Component Plan for Scheduled

Castes

01 - Scheduled Castes Development Schemes

O	5.00 }			
R	(-)5.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Schemes

O	200.00 }			
R	(-)191.71 }	8.29	8.28	(-)0.01

The anticipated saving was mainly on account of non submission of bills.

02 - Anti-Sea Erosion Projects

103 - Civil Works

02 - ACA under Golden Jubilee Package for  
Anti Sea Erosion and Beach Protection  
Measures

O	650.00 }			
R	(-)602.87 }	47.13	47.13	...

The anticipated saving was mainly on account of non submission of bills.

**GRANT No. 74 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Drainage				
103 - Civil Works				
01 - Drainage				
O	2,000.00			
R	(-)78.59	1,921.41	1,921.51	(+ )0.10

The anticipated saving was mainly on account of non submission of bills. The reason for final excess are awaited (26th August 2022).

6. The above saving were partly offset by excess under:-

**4711 - Capital Outlay on Flood Control Projects**

02 - Anti-Sea Erosion Projects				
103 - Civil Works				
01 - Anti-Sea Erosion Works - Protective Works				
O	1,100.00			
R	615.02	1,715.02	1,715.01	(-)0.01

The anticipated excess was mainly on account of clearing of pending bills of new works taken up during the year.

7. Suspense Transactions:- The expenditure in the revenue section of the grant is ₹ Nil under the head Suspense below the Major Heads detailed below. The nature of Suspense Transactions as explained in note 8 below the Appropriation Accounts of Grant No. 21 is similar to the below mentioned Major Heads.

An analysis of the transactions during 2021-2022 together with opening and closing balances Major head wise is given below:-

**GRANT No. 74 - contd.**

**Major Head - 2701 — Medium Irrigation**

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+2.22)	...	...	(+2.22)
<b>Total</b>	<b>(+2.22)</b>	<b>...</b>	<b>...</b>	<b>(+2.22)</b>

**Major Head - 2702 — Minor Irrigation**

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(-)74.58	...	...	(-)74.58
Miscellaneous Public Works Advances	(+8.40)	...	...	(+8.40)
<b>Total</b>	<b>(-)66.18</b>	<b>...</b>	<b>...</b>	<b>(-)66.18</b>

**Revenue**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	8,235.00	8,089.42	145.58
2011 - 12	8,882.50	8,071.87	810.63
2012 - 13	10,201.00	9,201.75	999.25
2013 - 14	11,557.00	9,550.55	2,006.45
2014 - 15	14,623.29	10,488.96	4,134.33
2015 - 16	17,548.18	12,408.33	5,139.85
2016 - 17	15,902.75	13,983.69	1,919.06
2017 - 18	17,662.60	17,310.20	352.40
2018 - 19	18,186.78	15,365.32	2,821.46
2019 - 20	18,958.80	13,551.04	5,407.76
2020 - 21	20,554.50	14,835.85	5,718.65

**GRANT No. 74 - conclud.**

**Capital**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	22,225.00	21,210.74		1,014.26
2011 - 12	27,395.09	19,812.54		7,582.55
2012 - 13	24,262.00	11,323.16		12,938.84
2013 - 14	25,518.00	14,949.95		10,568.05
2014 - 15	17,989.23	13,930.70		4,058.53
2015 - 16	18,835.70	10,022.35		8,813.35
2016 - 17	20,726.19	15,345.50		5,380.69
2017 - 18	23,116.33	15,429.72		7,686.61
2018 - 19	24,365.71	17,263.48		7,102.23
2019 - 20	41,955.75	21,253.03		20,702.72
2020 - 21	46,305.07	17,192.96		29,112.11

**GRANT No. 75 - PLANNING, STATISTICS AND EVALUATION (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2071 - Pensions and Other Retirement Benefits**

**2075 - Miscellaneous General Services**

**3454 - Census Surveys and Statistics**

Original	20,48,84	}			
Supplementary	37,94				
			20,86,78	9,19,34	(-)11,67,44
Amount surrendered during the year (March, 2022)					11,53,29

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 1,167.44 lakh, the supplementary grant of ₹ 37.94 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,167.44 lakh, only ₹ 1,153.29 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	200.74	}	
R	(-)150.22		
	50.52		50.48
			(-)0.04

The anticipated saving was mainly on account of non filling of vacant post.

**2075 - Miscellaneous General Services**

800 - Other Expenditure

01 - Swayampurna Goa Programme

O	500.00	}			
R	(-)373.76				
			126.24	115.24	(-)11.00

The anticipated saving was mainly on account of adoption of economy measures. The reason for final saving are awaited (26th August 2022).

**GRANT No. 75 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3454 - Census Surveys and Statistics</b>				
01 - Census				
800 - Other Expenditure				
02 - Population Census & Updation of NPR				
O	25.00			
R	(-)25.00	...	...	...

The anticipated saving was mainly on account of non conduct of census due to covid 19.

    02 - Survey and Statistics

111 - Vital Statistics

    01 - Department of Planning, Statistics

O	833.00			
R	(-)174.79	658.21	655.13	(-)3.08

The anticipated saving was mainly on account of non filling of vacant post and adoption of economy measures.

    02 - TFC-Improvement of Statistical System at  
    State & District level

O	...			
S	37.94			
R	(-)37.49	0.45	0.45	...

The anticipated saving was mainly on account of non conducting of training programme for Statistical personnel due to Model Code of Conduct.

    13 - Strengthening of Civil Reg. of Vital  
    Statistics

O	27.20			
R	(-)27.20	...	...	...

The anticipated saving was mainly on account of non deployment of professional and adoption of economy measures.

    14 - Economic Census (A)

O	6.40			
R	(-)6.40	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

    19 - Unique Identification Number (A)

O	33.98			
R	(-)28.30	5.68	5.68	...

The anticipated saving was mainly on account of non submission of bills by vendor.



**GRANT No. 75 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
21 - Evaluation of Government Schemes and Programme				
O	8.40 }			
R	(-)8.40 }	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from social welfare department.

23 - Neturlim Model Village Scheme				
O	100.00 }			
R	(-)100.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from agencies.

24 - Integration of NPR Data with Biometrics				
O	17.00 }			
R	(-)9.21 }	7.79	7.79	...

The anticipated saving was mainly on account of non submission of honorarium bills.

26 - Minor Irrigation/Water Bodies Census				
O	20.00 }			
R	(-)10.26 }	9.74	9.74	...

The anticipated saving was mainly on account of non submission of honorarium bills.

27 - Chief Minister Fellowship Programme				
O	100.00 }			
R	(-)100.00 }	...	...	...

The anticipated saving was mainly on account of adoption of economy measures.

28 - Goa Institution of Future Transformation				
O	100.00 }			
R	(-)100.00 }	...	...	...

The anticipated saving was mainly on account of adoption of economy measures.

4. The above saving were partly offset by excess under:-

**GRANT No. 75 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3454 - Census Surveys and Statistics</b>				
02 - Survey and Statistics				
111 - Vital Statistics				
10 - Agricultural Census (A)				
O	39.50			
R	7.04	46.54	46.54	...

The anticipated excess was mainly on account of payment of salaries to staff.

**Revenue**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	940.70	700.22	240.48
2011 - 12	1,712.49	1,174.35	538.14
2012 - 13	1,937.05	986.07	950.98
2013 - 14	3,040.00	764.30	2,275.70
2014 - 15	2,674.16	621.77	2,052.39
2015 - 16	2,690.39	674.29	2,016.10
2016 - 17	2,761.04	885.20	1,875.84
2017 - 18	1,738.75	884.87	853.88
2018 - 19	1,609.65	812.53	797.12
2019 - 20	1,567.41	1,232.47	334.94
2020 - 21	1,629.70	607.64	1,022.06

**GRANT No. 76 - ELECTRICITY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2801 - Power</b>				
Original	23,26,32,48			
Supplementary	45,00,00	23,71,32,48	22,72,89,93	(-)98,42,55
Amount surrendered during the year (March, 2022)				91,73,20
<b>Capital :</b>				
<b>4801 - Capital Outlay on Power Projects</b>				
Original	6,99,03,95			
Supplementary	...	6,99,03,95	2,63,80,40	(-)4,35,23,55
Amount surrendered during the year (March, 2022)				4,28,92,87

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 9,842.55 lakh, the supplementary grant of ₹ 4,500.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 9,842.55 lakh, only ₹ 9,173.20 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	7,779.83			
R	(-)5,760.00	2,019.83	1,954.07	(-)65.76

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).

**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2801 - Power</b>				
<i>05 - Transmission and Distribution</i>				
800 - Other Expenditure				
01 - Cost of bulk supply of power from NTPC, KPTCL and RSPCL				
O	1,80,000.00			
R	(-)2,227.41			
		1,77,772.59	1,77,722.59	(-)50.00

The anticipated saving was mainly on account of less procurement than anticipated. The reason for final saving are awaited (26th August 2022).

12 - Operation and maintenance of Public Street Lighting

O	3,820.00			
S	1,000.00			
R	(-)2,190.67			
		2,629.33	2,563.88	(-)65.45

The anticipated saving was mainly on account of non submission of bills in time. The reason for final saving are awaited (26th August 2022).

13 - Apprenticeship Scheme

O	50.00			
R	(-)50.00			
		...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

15 - Out sourcing of Consumer Bills

O	10.00			
R	(-)10.00			
		...	...	...

The anticipated saving was mainly on account of less bills received than expected.

17 - Scheme for distribution of LED Bulbs  
(Jotirmay Goa)

O	10.00			
R	(-)10.00			
		...	...	...

The anticipated saving was mainly on account of non receipt of bills.

18 - Interest on Consumers Security Deposits

O	660.00			
R	(-)120.00			
		540.00	550.30	(+)10.30

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final excess are awaited (26th August 2022).

**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
20 - Solar Power Purchase from Prosumers/ Solar Generation				
O	201.10			
R	(-)190.00	11.10	10.96	(-)0.14

The anticipated saving was mainly on account of reconciliation of solar power purchase from prosumers and their settlement in April every year. The same has been paid to prosumers and no further payment required during the year.

21 - Training of Departmental Staff

O	55.50			
R	(-)30.00	25.50	17.39	(-)8.11

The anticipated saving was mainly on account of less expenditure on training of departmental staff than anticipated. The reason for final saving are awaited (26th August 2022).

22 - Operation and Maintainance of  
Infrastructure under RAPDRP/IPDS

O	650.00			
S	1,300.00			
R	(-)1,670.00	280.00	242.30	(-)37.70

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).

23 - Subsidy to Domestic Consumer

O	100.00			
R	...	100.00	...	(-)100.00

The reason for final saving are awaited (26th August 2022).

80 - General

800 - Other Expenditure

03 - Joint Electricity Regulatory Commission

O	650.00			
R	(-)265.00	385.00	376.73	(-)8.27

The anticipated saving was mainly on account of non clearance of cases in time. The reason for final saving are awaited (26th August 2022).

4. The above saving were partly offset by excess under:-

**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2801 - Power</b>				
<i>05 - Transmission and Distribution</i>				
001 - Direction and Administration				
01 - Establishment				
O	32,095.22			
R	1,919.61	34,014.83	33,847.65	(-)167.18

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final saving are awaited (26th August 2022).

799 - Suspense  
    01 - Stocks

O	2,600.00			
S	2,200.00			
R	619.26	5,419.26	5,387.73	(-)31.53

The anticipated excess was mainly on account of proposing transfer entry from Electricity Development Fund. The reason for final saving are awaited (26th August 2022).

800 - Other Expenditure  
    02 - Maintenance of Sub-Station, Transmission  
        and Distribution Lines

O	2,750.00			
R	443.00	3,193.00	3,093.07	(-)99.93

The anticipated excess was mainly on account of increase in bill for wages towards payment of contract meter readers. The reason for final saving are awaited (26th August 2022).

    03 - Running and maintenance of meters and  
        relay testing Lab

O	13.50			
R	5.30	18.80	20.15	(+)1.35

The anticipated excess was mainly on account of increase in bill towards payment of meter testing. The reason for final excess are awaited (26th August 2022).

    07 - Repairs and carriages - Running and  
        Maintenance

O	891.00			
R	360.00	1,251.00	1,223.84	(-)27.16

The anticipated excess was mainly on account of payment of salaries to staff. The reason for final saving are awaited (26th August 2022).

**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
80 - General				
800 - Other Expenditure				
02 - State Electrical Inspectorate				
O	17.27			
R	6.30	23.57	22.44	(-)1.13

The anticipated excess was mainly on account of payment of salaries to State Electrical Inspectorate.

**Capital :**

5. As against the final saving of ₹ 43,523.55 lakh, only ₹ 42,892.87 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4801 - Capital Outlay on Power Projects</b>				
05 - Transmission and Distribution				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	50.00			
R	(-)44.00	6.00	5.37	(-)0.63

The anticipated saving was mainly on account of late receipt of estimate sanction.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme

O	4,000.00			
R	(-)2,200.00	1,800.00	1,752.02	(-)47.98

The anticipated saving was mainly on account of delay in tendering process of work. The reason for final saving are awaited (26th August 2022).

800 - Other Expenditure

16 - Erection and augm. of 33/11KV Sub-Station line

O	1,000.00			
R	(-)640.00	360.00	319.21	(-)40.79

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).

**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
17 - Normal Development Schemes				
O	1,000.00			
R	(-)700.00	300.00	234.03	(-)65.97

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).

22 - System Improvement Schemes				
O	3,500.00			
R	(-)890.00	2,610.00	2,572.00	(-)38.00

The anticipated saving was mainly on account of non sanctioning of new estimates and differing of some bills. The reason for final saving are awaited (26th August 2022).

24 - Construction of staff quarters and office buildings				
O	200.00			
R	(-)120.00	80.00	59.13	(-)20.87

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reason for final saving are awaited (26th August 2022).

33 - Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

45 - Erection of 220/110/33/11 KV Sub-Station at Verna (New)				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

53 - Underground Cabling Scheme				
O	25,000.00			
R	(-)23,870.00	1,130.00	1,081.87	(-)48.13

The anticipated saving was mainly on account of less submission of bills. The reason for final saving are awaited (26th August 2022).

54 - Public Lighting Scheme				
O	15.00			
R	(-)10.00	5.00	4.11	(-)0.89

The anticipated saving was mainly on account of deferring of bills.



**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
56 - EHV new Transmission Sub-station, Capacitor scheme				
O	10.00 }			
R	(-)10.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

57 - Sub-transmission & distribution improvement Scheme				
O	10,000.00 }			
R	(-)9,020.00 }	980.00	954.70	(-)25.30

The anticipated saving was mainly on account of less scope of work than anticipated. The reason for final saving are awaited (26th August 2022).

59 - Smartgrid development of the existing network				
O	1,500.00 }			
R	(-)1,500.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

60 - Infrastructure for Public Street Lighting				
O	2,600.00 }			
R	(-)2,600.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

61 - Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport				
O	100.00 }			
R	(-)100.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

62 - Erection of 33/11KV Gas Insulated Sub-Station				
O	2,500.00 }			
R	(-)2,500.00 }	...	...	...

The anticipated saving was mainly on account of non implementation of scheme.

7. The above saving were partly offset by excess under:-

**GRANT No. 76 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4801 - Capital Outlay on Power Projects</b>				
05 - Transmission and Distribution				
800 - Other Expenditure				
39 - Strengthening of 220 KV Transmission Network				
O	600.00			
R	40.00	640.00	426.90	(-)213.10

The anticipated excess was mainly on account of undertaking new project already approved by GSWB. The reason for final saving are awaited (26th August 2022).

52 - Restructured Accelerated Power Dev. & Reforms Prog. (R-APDRP) during 11th Plan Period

O	800.00			
R	900.00	1,700.00	1,645.44	(-)54.56

The anticipated excess was mainly on account of undertaking IT implementation system. The reason for final saving are awaited (26th August 2022).

55 - Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B

O	2,000.00			
R	400.00	2,400.00	2,325.54	(-)74.46

The anticipated excess was mainly on account of meeting committed liability for payment towards the IPDS works and to submit the financial and physical closure proposals to Ministry of Power. The reason for final saving are awaited (26th August 2022).

8. Electricity Development Fund:- The Electricity Development Fund has been constituted under the Scheme for Infrastructure Development through Electricity Duty for development and up gradation of Power Infrastructure in the State of Goa.

The amount Collected by way of Electricity Duty is accounted for under the Receipt head 0801-05-101-05 Electricity Duty Charges and transferred to 8229- Development and Welfare Fund 00-110- Electricity Development Fund by debiting the same to the expenditure head:- 4801-Capital Outlay on Power. During the year 2021-2022 an amount of ₹ 15,000.00 lakh was credited to the Fund. While the expenditure of ₹ 13,370.77 lakh incurred during the year was debited to the Fund.

9. Suspense Transactions: The expenditure in the revenue section of the grant includes ₹ 5,387.73 lakh under the head Suspense below the major head 2801-Power. The nature of Suspense Transactions as explained in note 8 below the Appropriation Accounts of Grant No. 21 is similar to the below mentioned Major Head.

An analysis of the transactions during 2021-2022 together with opening and closing balances Major head wise is given below:-

**GRANT No. 76 - conclud.**

**Major Head - 2801 — Power**

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(-)2,010.29	5,387.73	2,637.70	(+)739.74
Miscellaneous Public Works Advances	(-)303.18	...	...	(-)303.18
<b>Total</b>	<b>(-)2,313.47</b>	<b>5,387.73</b>	<b>2,637.70</b>	<b>(+)436.56</b>

**Revenue**

10. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	90,705.00	90,219.40	485.60
2011 - 12	1,18,000.00	1,17,807.71	192.29
2012 - 13	1,40,409.17	1,29,660.73	10,748.44
2013 - 14	1,33,349.01	1,18,925.92	14,423.09
2014 - 15	1,45,197.02	1,34,806.91	10,390.11
2015 - 16	1,64,642.76	1,50,103.80	14,538.96
2016 - 17	1,65,396.81	1,57,344.14	8,052.67
2017 - 18	1,73,722.61	1,68,430.45	5,292.16
2018 - 19	1,92,970.79	1,90,421.75	2,549.04
2019 - 20	2,28,092.02	2,23,294.80	4,797.22
2020 - 21	2,20,913.01	2,07,686.05	13,226.96

**Capital**

11. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	19,400.00	19,297.03	102.97
2011 - 12	17,000.00	16,874.99	125.01
2012 - 13	22,469.00	20,515.44	1,953.56
2013 - 14	22,735.00	14,473.24	8,261.76
2014 - 15	23,644.50	16,879.33	6,765.17
2015 - 16	61,014.50	38,098.70	22,915.80
2016 - 17	62,754.50	22,232.79	40,521.71
2017 - 18	46,241.50	16,903.17	29,338.33
2018 - 19	45,616.50	17,700.44	27,916.06
2019 - 20	60,008.28	17,645.35	42,362.93
2020 - 21	54,301.05	22,137.18	32,163.87

**GRANT No. 77 - RIVER NAVIGATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>3056 - Inland Water Transport</b>				
Original	49,56,00			
Supplementary	...}	49,56,00	43,62,26	(-)5,93,74
Amount surrendered during the year (March, 2022)				5,40,50

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 593.74 lakh, only ₹ 540.50 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in lakh)</i>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	697.80			
R	(-)539.20	158.60	148.41	(-)10.19

The anticipated saving was mainly on account of less bills received than expected. The reason for final saving are awaited (26th August 2022).

**3056 - Inland Water Transport**

- 001 - Direction and Administration  
01 - Direction

O	179.80			
R	(-)6.32	173.48	171.53	(-)1.95

The anticipated saving was mainly on account of non submission of MACP arrears bills of administrative staff due to administrative reasons.

- 105 - Landing Facilities  
01 - Govt. Transport Services - Working Expenses

O	3,100.20			
R	(-)15.05	3,085.15	3,045.08	(-)40.07

The anticipated saving was mainly on account of non filling of vacant post due to administrative reasons, non clearance of bills. The reason for final saving are awaited (26th August 2022).

**GRANT No. 77 - conclud.**

3. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3056 - Inland Water Transport</b>			
105 - Landing Facilities			
02 - Repairs and Maintenance			
O	968.20		
R	25.82		
	994.02	993.00	(-)1.02

The anticipated excess was mainly on account of payment of salaries to marine workshop staff, MACPs bills, encashment of retired staff.

**Revenue**

4. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	3,029.72	2,993.96	35.76
2014 - 15	3,371.72	3,284.89	86.83
2015 - 16	3,485.50	3,301.33	184.17
2016 - 17	3,763.00	3,434.90	328.10
2017 - 18	4,894.52	4,601.37	293.15
2018 - 19	4,448.83	4,239.03	209.80
2019 - 20	4,874.20	3,784.34	1,089.86
2020 - 21	4,970.00	4,004.59	965.41

**GRANT No. 78 - TOURISM (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>3452 - Tourism</b>				
Original	1,04,11,40			
Supplementary	...}	1,04,11,40	37,96,66	(-)66,14,74
Amount surrendered during the year (March, 2022)				66,14,55
<b>Capital :</b>				
<b>5452 - Capital Outlay on Tourism</b>				
<b>7452 - Loans for Tourism</b>				
Original	1,56,06,80			
Supplementary	...}	1,56,06,80	1,55,13,54	(-)93,26
Amount surrendered during the year (March, 2022)				93,25

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 6,614.74 lakh, only ₹ 6,614.55 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	287.70			
R	(-)241.29	46.41	46.40	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**3452 - Tourism**

- 01 - Tourist Infrastructure*
- 001 - Direction and Administration
- 01 - Directorate of Tourism

O	770.50			
R	(-)19.20	751.30	751.29	(-)0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated, less LTC and Medical Reimbursement bills.

**GRANT No. 78 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
101 - Tourist Centre				
03 - Maintenance of beaches/places of Tourist Importance				
O	26.50 }			
R	(-)9.72 }	16.78	16.77	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated due to adoption of economy measures.				
04 - Beautification of places of Tourist Interest				
O	219.00 }			
R	(-)40.14 }	178.86	178.84	(-)0.02
The anticipated saving was mainly on account of less LTC and Medical Reimbursement bills.				
05 - Beaches Improvement Fund				
O	20.00 }			
R	(-)15.06 }	4.94	4.93	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
06 - Establishment of Goa Tourism Board				
O	100.00 }			
R	(-)100.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Caste Development Scheme				
O	7.00 }			
R	(-)7.00 }	...	...	...
The anticipated saving was mainly on account of non receipt of claims.				
800 - Other Expenditure				
04 - Traditional Festival Programmes				
O	3,504.00 }			
R	(-)2,396.41 }	1,107.59	1,107.58	(-)0.01
The anticipated saving was mainly on account of less bills/claims received than expected.				
05 - Disposal of Garbage				
O	1,150.00 }			
R	(-)331.39 }	818.61	818.61	...
The anticipated saving was mainly on account of less claims received than expected.				

**GRANT No. 78 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
06 - Participation in International Travel Markets				
	O                    1,850.00 } R                    (-)1,790.67 }	59.33	59.32	(-)0.01

The anticipated saving was mainly on account of less bills/claims received than expected, cancellation of foreign tours.

07 - Tourist Information and Facilitation Centres				
	O                    14.00 } R                    (-)10.94 }	3.06	3.05	(-)0.01

The anticipated saving was mainly on account of less bills received than expected, adoption of economy measures.

08 - Maintenance of Historical Buildings/Monuments of Tourist Importance				
	O                    6.00 } R                    (-)6.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

09 - Hospitality and Entertainment Expenses				
	O                    5.00 } R                    (-)5.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

11 - Assistance to Goa Heritage House Tourism Scheme				
	O                    51.00 } R                    (-)51.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

21 - Removal of River Princess				
	O                    211.00 } R                    (-)206.07 }	4.93	4.93	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

26 - Village Development Scheme				
	O                    500.00 } R                    (-)500.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of claims.



**GRANT No. 78 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
27 - Airport Landing Fees				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

28 - Working Loan Interest Subvention				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non receipt of claims.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>3452 - Tourism</b>				
01 - Tourist Infrastructure				
800 - Other Expenditure				
02 - Tourist Establishments				

O	655.50			
R	120.62	776.12	776.05	(-)0.07

The anticipated excess was mainly on account of payment of bill of consultancy fees for preparation of Tourism Master Plan and Tourism Policy of Model 5 and 6.

**Capital :**

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5452 - Capital Outlay on Tourism</b>				
01 - Tourist Infrastructure				
101 - Tourist Centre				
01 - Tourist Centres				

O	100.00			
R	(-)96.34	3.66	3.68	(+0.02)

The anticipated saving was mainly on account of less bills received than expected. The final excess are due to surrender of unutilised funds by PWD after due date.

**GRANT No. 78 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Infrastructure Development in Clusters			
O	5.00		
R	(-)5.00	...	...

The anticipated saving was mainly on account of non implementation of scheme due to administrative reasons.

796 - Tribal Area Sub Plan

01 - Scheduled Tribe Development Plan

O	100.00		
R	(-)11.98	88.02	88.01
			(-)0.01

The anticipated saving was mainly on account of less bills received than expected.

800 - Other Expenditure

01 - Beach Safety Management

O	4,867.00		
R	(-)13.93	4,853.07	4,853.06
			(-)0.01

The anticipated saving was mainly on account of less bills received than expected towards Beach Safety Management.

07 - Golden Jubilee Package for Green Belt

O	3,000.00		
R	(-)3,000.00	...	...

The anticipated saving was mainly on account of non implementation of scheme.

10 - Construction of Tourist Police Station

O	20.00		
R	(-)20.00	...	...

The anticipated saving was mainly on account of non implementation of scheme.

**7452 - Loans for Tourism**

01 - Tourist Infrastructure

800 - Other Loans

02 - Loan Assistance to Goa Heritage House  
Tourism Scheme

O	5.00		
R	(-)5.00	...	...

The anticipated saving was mainly on account of non receipt of claims.

**GRANT No. 78 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
04 - Loan to GTDC for infrastructure Development			
O	5.00		
R	(-5.00)	...	...

The anticipated saving was mainly on account of non receipt of claims.

5. The above saving were partly offset by excess under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5452 - Capital Outlay on Tourism</b>			
01 - Tourist Infrastructure			
800 - Other Expenditure			
09 - Contribution to GTDC (SPV) for Tourism Infrastructure Development			
O	7,500.00		
R	3,068.80	10,568.80	10,568.79
			(-)0.01

The anticipated excess was mainly on account of proposal received from GTDC.

6. Beach Improvement Fund:- An amount of ₹ 232.92 lakh was received during the year towards Beaches Improvement Fund ₹ 0.30 lakh expenditure has been incurred during the year. The closing balance in the fund at the end of the year was ₹ 3,275.64 lakh. An account of the fund is given in Statement No. 21 of the Finance Account for the year 2021-22.

**Revenue**

7. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	3,589.00	3,038.07	550.93
2011 - 12	5,223.00	3,903.49	1,319.51
2012 - 13	4,996.00	2,853.05	2,142.95
2013 - 14	5,423.00	4,530.38	892.62
2014 - 15	6,449.30	5,593.99	855.31
2015 - 16	16,784.10	14,584.42	2,199.68
2016 - 17	10,990.00	7,771.43	3,218.57
2017 - 18	12,232.55	8,078.37	4,154.18
2018 - 19	9,177.13	6,523.62	2,653.51
2019 - 20	10,118.90	7,555.31	2,563.59
2020 - 21	10,056.70	5,838.68	4,218.02

**GRANT No. 78 - conclud.**

**Capital**

8. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	4,994.00	2,335.62		2,658.38
2011 - 12	4,320.00	2,536.13		1,783.87
2012 - 13	31,134.98	4,712.85		26,422.13
2013 - 14	10,974.00	7,136.78		3,837.22
2014 - 15	7,945.40	5,731.40		2,214.00
2015 - 16	11,225.00	7,394.21		3,830.79
2016 - 17	13,434.00	8,733.39		4,700.61
2017 - 18	13,151.00	9,308.51		3,842.49
2018 - 19	12,776.00	8,511.80		4,264.20
2019 - 20	12,576.00	6,584.75		5,991.25
2020 - 21	14,276.00	7,248.20		7,027.80

**GRANT No. 79 - GOA GAZETTEER (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2071 - Pensions and Other Retirement Benefits**

**3454 - Census Surveys and Statistics**

Original	73,30			
Supplementary	...}	73,30	55,52	(-)17,78
Amount surrendered during the year (March, 2022)				18,03

**Notes and comments :-**

**Revenue :**

1. As against the final saving of ₹ 17.78 lakh, the surrender of ₹ 18.03 lakh proved to be injudicious.
2. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	12.00		
R	(-)8.03	4.22	(+ )0.25
	3.97		

The reason for anticipated saving and final excess are awaited (26th August 2022).

**3454 - Census Surveys and Statistics**

*02 - Survey and Statistics*

110 - Gazetteer and Statistical Memoirs

    01 - Gazetteer Unit

O	61.30		
R	(-)10.00	51.30	51.30
			...

The reason for anticipated saving are awaited (26th August 2022).

**Revenue**

3. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	30.00	21.24	8.76
2011 - 12	39.00	22.90	16.10

**GRANT No. 79 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2012 - 13	43.00	23.80		19.20
2013 - 14	48.00	15.63		32.37
2014 - 15	51.60	19.41		32.19
2015 - 16	64.00	29.23		34.77
2016 - 17	59.00	24.13		34.87
2017 - 18	44.71	35.06		9.65
2018 - 19	59.00	24.13		34.87
2019 - 20	49.50	45.42		4.08
2020 - 21	81.43	42.45		38.98

**GRANT No. 80 - LEGAL METROLOGY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>3475 - Other General Economic Services</b>				
Original	6,49,31			
Supplementary	...}	6,49,31	4,06,36	(-)2,42,95
Amount surrendered during the year (March, 2022)				2,47,47
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	20,00			
Supplementary	90,00	1,10,00	...	(-)1,10,00
Amount surrendered during the year (March, 2022)				1,10,00

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 242.95 lakh, the surrender of ₹ 247.47 lakh proved to be injudicious.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	113.00			
R	(-)95.02	17.98	19.05	(+)1.07

The anticipated saving was mainly on account of non receipt of NPS PRAN number of new recruitment staff who joined in October 2021 and December 2021. The final excess was due to bill for March 2022 was passed in April 2022 under Budget Head 3475/00/502/01/01 and was not considered while surrendering of funds.

**3475 - Other General Economic Services**

106 - Regulation of Weights and Measures

01 - Metric System

O	290.30			
R	(-)118.90	171.40	171.40	...

The anticipated saving was mainly on account of vacant posts being filled after code of conduct.

**GRANT No. 80 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Expansion of Metric System				
O	246.01			
R	(-)33.55	212.46	216.25	(+3.79)

The anticipated saving was mainly on account of non receipt of NPS number of new recruitment staff, AMC delayed due to election code. The final excess are due to some bills passed on 31st March 2022 were not considered while surrendering of funds.

**Capital :**

3. In view of final saving of ₹ 110.00 lakh, the supplementary grant of ₹ 90.00 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - Building (legal metrology)				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non receipt of bills.

03 - Strengthening Legal Metrology Infrastructure (A)				
O	15.00			
R	(-)15.00	...	...	...

The anticipated saving was mainly on account of construction work not being taken up due to some administrative reasons.

04 - Construction of or outright purchase of working standard laboratory				
O	...			
S	90.00			
R	(-)90.00	...	...	...

The anticipated saving was mainly on account of cancellation of tender due to technical reasons.



**GRANT No. 80 - conclud.**

**Revenue**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	403.36	232.95		170.41
2014 - 15	448.78	235.57		213.21
2015 - 16	533.10	273.57		259.53
2016 - 17	582.80	278.25		304.55
2017 - 18	399.40	380.70		18.70
2018 - 19	379.44	377.83		1.61
2019 - 20	530.30	395.71		134.59
2020 - 21	574.81	357.66		217.15

**Capital**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2013 - 14	25.00	8.75		16.25
2014 - 15	90.00	2.16		87.84
2015 - 16	50.00	1.48		48.52
2016 - 17	35.00	8.85		26.15
2017 - 18	70.00	...		70.00
2018 - 19	100.00	...		100.00
2019 - 20	50.00	9.07		40.93
2020 - 21	50.00	5.07		44.93

**GRANT No. 81 - DEPARTMENT OF TRIBAL WELFARE (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b> <i>(₹ in thousand)</i>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
Original	1,29,14,10			
Supplementary	10,00,02	1,39,14,12	29,30,51	(-)1,09,83,61
Amount surrendered during the year (March, 2022)				90,65,24
<b>Capital :</b>				
<b>4215 - Capital Outlay on Water Supply and Sanitation</b>				
<b>4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<b>5054 - Capital Outlay on Roads and Bridges</b>				
Original	1,29,00,00			
Supplementary	19,00,00	1,48,00,00	57,11,06	(-)90,88,94
Amount surrendered during the year (March, 2022)				86,54,59

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 10,983.61 lakh, the supplementary grant of ₹ 1,000.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 10,983.61 lakh, only ₹ 9,065.24 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	70.00			
R	(-)38.35	31.65	31.64	(-)0.01

The anticipated saving was mainly on account of new recruitment of 28 staff in July 21.

**GRANT No. 81 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
02 - <i>Welfare of Scheduled Tribes</i>				
001 - Direction and Administration				
01 - Directorate of Tribal Affairs				
O	506.50			
R	(-)100.39	406.11	406.09	(-)0.02

The anticipated saving was mainly on account of less Medical Reimbursement, Medical advance, LTC and tuition fee bills, new recruitment of 28 staff joined in July 21, less purchases, less official tours were conducted, less claim for advertisement and publicity.

277 - Education

01 - Pre-matric Scholarship

O	700.00			
R	(-)563.04	136.96	136.95	(-)0.01

The anticipated saving was mainly on account of less applications received than expected.

02 - Post-matric Scholarship (A)

O	1,000.00			
R	(-)86.56	913.44	912.56	(-)0.88

The anticipated saving was mainly on account of less applications received than expected.

03 - Up-gradation of merit of ST Students

O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

04 - Book bank for ST Students

O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of less applications received than expected.

05 - Grants for Hostels for ST Students

O	180.00			
R	(-)135.16	44.84	44.83	(-)0.01

The anticipated saving was mainly on account of less applications received than expected.

**GRANT No. 81 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
07 - Financial Assistance to NGOs who run Normal Schools having students from Tribal Community				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
08 - Financial Assistance for Construction of hostels for ST students				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
13 - Vidya Laxmi				
O	300.00			
R	(-)92.75	207.25	207.25	...
The anticipated saving was mainly on account of less applications received than expected.				
14 - Ashram Schools in Tribal Sub Plan Area				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of non receipt of bills.				
17 - Special Coaching for ST Students for Competative Examination				
O	30.00			
R	(-)30.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
18 - Vocational Training for ST people in Rural areas (A)				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
20 - Prashikshan yatra Scheme for conducting study tour				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly on account of non conducting of tours due to covid 19.				

**GRANT No. 81 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
21 - Gagan Bharari Shiksha Yojana				
O	625.00			
R	(-441.77)	183.23	183.23	...

The anticipated saving was mainly on account of less applications received than expected.

22 - Merit based Award and recognition of high performance in the Board Exams				
O	250.00			
R	(-151.06)	98.94	98.94	...

The anticipated saving was mainly on account of less applications received than expected.

23 - F.A. to ST trainees acquiring Skill upgradation for vocational courses				
O	10.00			
R	(-10.00)	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

25 - Additional nutrients, play material for Anganwadis in Tribal dominated Areas				
O	10.00			
R	(-10.00)	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from Women and Child Department for placement of funds.

26 - Pre Primary Schools for Scheduled Tribes Children in remote areas				
O	15.00			
R	(-7.44)	7.56	7.55	(-0.01)

The anticipated saving was mainly on account of less receipt of claims than anticipated.

28 - Providing Modern Teaching aid to the School for ST Student				
O	5.00			
R	(-5.00)	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

**GRANT No. 81 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
30 - Capacity Building for the Forest Rights Committee under forest Act			
O	30.00		
R	(-)25.41		
	4.59	4.58	(-)0.01

The anticipated saving was mainly on account of non utilisation of funds by various Collectors and Deputy Collectors of State & Department of Settlement & Land Records, Panaji.

31 - Tribal Heritage Fair, Exhibition etc. for ST People			
O	60.00		
R	(-)45.64		
	14.36	14.36	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

32 - Upgrading Traditional Skills of Tribal Folk Artists for ST			
O	15.00		
R	(-)15.00		
	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

33 - Pre Matric Scholarship to ST Students studying in 9th and 10th std			
O	100.00		
R	(-)23.45		
	76.55	76.55	...

The anticipated saving was mainly on account of less applications received than expected.

794 - Special Central Assistance for Tribal Sub-Plan			
01 - Financial Assistance for Self Employment & Training (A)			
O	20.00		
R	(-)20.00		
	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

02 - Non-recurring grants for infrastructure development & minor irrigation (A)			
O	40.00		
R	(-)40.00		
	...	...	...

The anticipated saving was mainly on account less response to the scheme.

**GRANT No. 81 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
04 - Schemes/Programme for Development of ST(A)				
O	15.00			
R	(-)15.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
796 - Tribal Area Sub-Plan				
01 - Financial Asstt. for Self Employment & Training (A)				
O	40.00			
R	(-)22.10	17.90	17.90	...
The anticipated saving was mainly on account less response to the scheme.				
02 - Welfare of STS under Article 275 (1)(A)				
O	50.00			
R	(-)50.00	...	...	...
The anticipated saving was mainly on account of no response received for the scheme.				
800 - Other Expenditure				
04 - Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)				
O	110.00			
S	1,000.00			
R	(-)1,070.74	39.26	39.25	(-)0.01
The anticipated saving was mainly on account less response to the scheme.				
05 - Setting up of office of Goa State Commission for ST				
O	90.00			
R	(-)30.57	59.43	59.42	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

**GRANT No. 81 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Setting up of Tribal Research Institute			
O	10.00		
R	(-)10.00	...	...

The anticipated saving was mainly on account of non receipt of bills.

10 - F.A. for Construction of New Houses and Repairs- ATAL ASRA YOJANA			
O	2,000.00		
R	(-)205.55	1,794.45	1,794.44
			(-)0.01

The anticipated saving was mainly on account of less applications received than expected.

11 - F.A. for damages to life & property due to wild life attack or fire, tree uprooting			
O	25.00		
R	(-)25.00	...	...

The anticipated saving was mainly on account of scheme not yet being notified.

12 - Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA			
O	200.00		
R	(-)13.45	186.55	186.55
			...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

16 - F.A. to support land development, minor forest produce, agriculture, horticulture			
O	30.00		
R	(-)30.00	...	...

The anticipated saving was mainly on account of no response received for the scheme.

20 - Ladli Laxmi Scheme			
O	1,000.00		
R	(-)1,000.00	...	...

The anticipated saving was mainly on account of non utilisation of allotted funds by Department of Women & Child, Panaji.

21 - Dearness Allowance to Housewives			
O	2,000.00		
R	(-)2,000.00	...	...

The anticipated saving was mainly on account of non utilisation of allotted funds by Department of Women & Child, Panaji.



**GRANT No. 81 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
22 - Freedom from Hunger				
O	2,000.00			
R	(-)2,000.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from Department of social welfare for allotment of funds.

27 - My Right My Pad Scheme				
O	500.00			
R	(-)500.00	...	...	...

The anticipated excess was mainly on account of non formulation of scheme.

29 - Project Cell of Schedule Tribes Finance and Development Corporation				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

80 - *General*

102 - Aid to Voluntary Organisations

01 - Financial Assistance to Organisations for Seminars, Conferences etc.

O	20.00			
R	(-)12.56	7.44	7.43	(-)0.01

The anticipated saving was mainly on account of less proposals received than expected.

4. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
02 - <i>Welfare of Scheduled Tribes</i>				
800 - Other Expenditure				
25 - Office of Goa State ST Development Corporation				
O	125.00			
R	25.00	150.00	150.00	...

The anticipated excess was mainly on account of payment of salaries to staff.

**Capital :**

**GRANT No. 81 - contd.**

5. In view of final saving of ₹ 9,088.94 lakh, the supplementary grant of ₹ 1,900.00 lakh obtained during the year proved unnecessary.
6. As against the final saving of ₹ 9,088.94 lakh, only ₹ 8,654.59 lakh were anticipated for surrender.
7. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4215 - Capital Outlay on Water Supply and Sanitation</b>			
<i>01 - Water Supply</i>			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	1,000.00		
R	(-)832.06		
	167.94	167.37	(-)0.57

The anticipated saving was mainly on account of non receipt of proposals from PWD for allotment of funds.

<i>02 - Sewerage and Sanitation</i>			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	500.00		
R	(-)500.00		
	...	...	...

The anticipated saving was mainly on account of non receipt of proposals from PWD for allotment of funds.

<b>4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<i>02 - Welfare of Scheduled Tribes</i>			
190 - Investment in Public Sector & Other undertakings			
01 - Investment in Goa State ST Development Corporation			
O	100.00		
S	1,900.00		
R	(-)1,500.00		
	500.00	500.00	...

The anticipated saving was mainly on account of non clearance of bills.

02 - Infrastructure Development Project in Scheduled Tribes Area			
O	2,000.00		
R	(-)1,929.87		
	70.13	72.49	(+ )2.36

The anticipated saving was mainly on account of non receipt of demands from concerned agencies that have undertaken the projects. The final excess was due to placed funds utilised by PWD was not included in department expenditure.

**GRANT No. 81 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Construction of Tribal Bhavan			
O	1,000.00		
R	(-)1,000.00	...	...

The anticipated saving was mainly on account of non receipt of technical sanction.

05 - Land acquisition for construction of Houses for ST people residing in Forested Areas			
O	100.00		
R	(-)100.00	...	...

The anticipated saving was mainly on account of non formulation of scheme.

06 - Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area			
O	1,000.00		
R	(-)464.48	535.52	535.52

The anticipated saving was mainly on account of merging of scheme with Adivasi Vikas Yojana.

07 - Construction of Ashram Schools in Tribal Sub Plan Area			
O	1,000.00		
R	(-)1,000.00	...	...

The anticipated saving was mainly on account of non receipt of proposal for placement of funds from GSIDC.

796 - Tribal Area Sub-Plan

01 - Welfare of STS under Article 275(1)			
O	900.00		
R	(-)550.19	349.81	349.81

The anticipated saving was mainly on account of non receipt of expenditure sanction due to model code of conduct, non receipt of request for allocation of funds from GSIDC for Banastari Market Project.

02 - Eklavya Model Residential Schools (EMRS)			
O	1,000.00		
R	(-)1,000.00	...	...

The anticipated saving was mainly on account of non sanctioning of project by MOT, New Delhi and hence funds could not be utilised for acquisition of land.

**GRANT No. 81 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>5054 - Capital Outlay on Roads and Bridges</b>			
04 - District and Other Roads			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	3,000.00		
R	(-)73.77		
	2,926.23	2,633.67	(-)292.56

The anticipated saving was mainly on account of non receipt of proposal from PWD for allotment of funds. The final saving was due to placed funds to PWD was not fully utilised.

8. The above saving were partly offset by excess under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
02 - Welfare of Scheduled Tribes			
794 - Special Centre Assistance for Tribal Sub-Plan			
01 - Raising socio-economic level of schedule tribes (SCA to TSS ) (A)			
O	1,200.00		
R	81.53		
	1,281.53	1,138.14	(-)143.39

The anticipated excess was mainly on account of transfer to SNA account. The final saving was due to surrender of funds by PWD due to non utilisation after closure of year.

796 - Tribal Area Sub-Plan

03 - Tribal Research Institute (TRIs) (Capital)

O	100.00		
R	214.25		
	314.25	314.25	...

The anticipated excess was mainly on account of transfer to SNA account.

**Revenue**

9. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving (₹ in lakh)
2010 - 11	1,138.50	790.42	348.08
2011 - 12	1,500.00	980.61	519.39
2012 - 13	6,250.00	1,325.52	4,924.48
2013 - 14	12,668.00	5,327.40	7,340.60
2014 - 15	12,171.00	10,014.69	2,156.31

**GRANT No. 81 - conclud.**

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2015 - 16	11,960.00	11,046.09		913.91
2016 - 17	15,821.00	12,747.16		3,073.84
2017 - 18	14,048.15	9,484.17		4,563.98
2018 - 19	15,423.39	13,639.06		1,784.33
2019 - 20	12,787.60	6,975.29		5,812.31
2020 - 21	12,970.60	5,795.93		7,174.67

**Capital**

10. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>(₹ in lakh)</b>	<b>Saving</b>
2010 - 11	600.00	490.00		110.00
2011 - 12	1,000.00	700.00		300.00
2012 - 13	10,800.00	800.00		10,000.00
2013 - 14	14,329.97	3,132.06		11,197.91
2014 - 15	10,150.00	2,813.09		7,336.91
2015 - 16	11,600.00	2,124.39		9,475.61
2016 - 17	10,900.00	1,543.95		9,356.05
2017 - 18	5,400.00	3,881.56		1,518.44
2018 - 19	11,650.00	2,115.59		9,534.41
2019 - 20	12,900.00	3,622.67		9,277.33
2020 - 21	12,300.00	2,856.14		9,443.86

**GRANT No. 82 - INFORMATION TECHNOLOGY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2852 - Industries</b>				
Original	1,22,82,21			
Supplementary	20,00,00	1,42,82,21	81,40,99	(-)61,41,22
Amount surrendered during the year (March, 2022)				61,42,17
<b>Capital :</b>				
<b>4059 - Capital Outlay on Public Works</b>				
Original	1,40,80,00			
Supplementary	...	1,40,80,00	...	(-)1,40,80,00
Amount surrendered during the year (March, 2022)				1,40,80,00

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 6,141.22 lakh, the supplementary grant of ₹ 2,000.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 6,141.22 lakh, the surrender of ₹ 6,142.17 lakh proved to be injudicious.
3. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	100.00			
R	(-)72.39	27.61	29.16	(+)1.55

The anticipated saving was mainly on account of less bills received than expected. The final excess is due to transfer of government contribution to regular salary head.

**GRANT No. 82 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2852 - Industries</b>				
07 - Telecommunication and Electronic Industries				
001 - Direction and Administration				
01 - Direction				
O	766.70			
R	(-)148.49	618.21	617.64	(-)0.57
<p>The anticipated saving was mainly on account of less LTC and Medical Reimbursement bills, file for making payment towards rental charges for office premises which was occupied at Alcon Construction, Porvorim is under process.</p>				
789 - Special Component for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	100.00			
R	(-)90.00	10.00	10.00	...
<p>The anticipated saving was mainly on account of implementation of model code of conduct.</p>				
796 - Tribal Area Sub Plan				
01 - Scheduled Tribe Development Plan				
O	300.00			
R	(-)240.00	60.00	60.00	...
<p>The anticipated saving was mainly on account of implementation of model code of conduct.</p>				
800 - Other Expenditure				
01 - I. T. Promotion				
O	80.00			
R	(-)55.39	24.61	24.61	...
<p>The anticipated saving was mainly on account of delay in submission of bills by Invert India.</p>				
03 - I. T. Council				
O	50.00			
R	(-)50.00	...	...	...
<p>The anticipated saving was mainly on account of implementation of model code of conduct.</p>				
04 - Infrastructure Development				
O	6,100.00			
R	(-)137.19	5,962.81	5,962.81	...

The anticipated saving was mainly on account of implementation of model code of conduct, UTL QGR amounts in crore and as a result file was not moved.

GRANT No. 82 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - E-Governance				
	O	1,514.00		
	R	(-940.32)		
		573.68	573.67	(-)0.01

The anticipated saving was mainly on account of implementation of model code of conduct, physical programs were not conducted due to covid 19.

10 - Capacity Building (NEGAP)

	O	100.00		
	R	(-100.00)		
		...	...	...

The anticipated saving was mainly on account of implementation of model code of conduct.

11 - Strengthening of GITDC

	O	20.10		
	R	(-20.10)		
		...	...	...

The anticipated saving was mainly on account of corporation not being fully functional.

12 - State Data Centre (NEGAP)

	O	950.00		
	R	(-256.94)		
		693.06	693.06	...

The anticipated saving was mainly on account of implementation of model code of conduct invoices could not be processed.

14 - SSDG, Portal & e-Form Application (NEGAP)

	O	100.15		
	R	(-55.09)		
		45.06	45.06	...

The anticipated saving was mainly on account of implementation of model code of conduct invoices could not be processed.

15 - e-District

	O	300.01		
	R	(-175.01)		
		125.00	125.00	...

The anticipated saving was mainly on account of implementation of model code of conduct proposal for additional grants was rejected.

16 - Citizen Service Centre

	O	100.01		
	R	(-100.01)		
		...	...	...

The anticipated saving was mainly on account of additional funds not being given since the original scheme was not having said provision to give additional funds.



**GRANT No. 82 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
20 - Information Technology and Start up Policy				
O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of earlier grants being unspent for IT policy due to holding EC meeting.

21 - IT Park				
O	600.00			
R	(-)600.00	...	...	...

The anticipated saving was mainly on account of grants in aid not being released to M/s ITG as the Chimbel project was on hold due to PIL filed, Porvorim Park way forward was being evaluated by PPP department.

22 - e-Office				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of implementation of model code of conduct.

23 - Refund of Earnest Money Deposit amount to ITG				
O	...			
S	2,000.00			
R	(-)2,000.00	...	...	...

The anticipated saving was mainly on account of administrative reasons.

**Capital :**

4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4059 - Capital Outlay on Public Works</b>				
01 - Office Buildings				
051 - Construction				
01 - Construction of Office Building				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of no new construction being taken up.

**GRANT No. 82 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Contribution of Info Tech Corporation of Goa (ITCG)				
O	80.00			
R	(-)80.00	...	...	...

The anticipated saving was mainly on account of term loan being repaid in full.

03 - Electronic City/IT Park				
O	5,500.00			
R	(-)5,500.00	...	...	...

The anticipated saving was mainly on account of grants in aid not being released to M/s ITG as Chimbel Project is currently on hold due to PIL filed.

04 - Bharat Net				
O	8,000.00			
R	(-)8,000.00	...	...	...

The anticipated saving was mainly on account of pending approvals from Government of India.

**Revenue**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2010 - 11	7,814.00	4,421.69	3,392.31
2011 - 12	5,628.00	4,685.23	942.77
2012 - 13	6,000.00	3,609.20	2,390.80
2013 - 14	5,800.00	4,290.54	1,509.46
2014 - 15	5,893.00	4,469.30	1,423.70
2015 - 16	6,058.00	4,183.69	1,874.31
2016 - 17	9,133.80	2,758.36	6,375.44
2017 - 18	10,486.35	4,819.93	5,666.42
2018 - 19	19,918.80	5,668.43	14,250.37
2019 - 20	16,956.84	3,237.03	13,719.81
2020 - 21	12,416.56	3,328.35	9,088.21

**GRANT No. 82 - conclud.**

**Capital**

6. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2010 - 11	100.00	...		100.00
2011 - 12	100.00	...		100.00
2012 - 13	300.00	...		300.00
2013 - 14	1,000.00	500.00		500.00
2014 - 15	2,613.78	1,689.39		924.39
2015 - 16	3,500.00	2,400.00		1,100.00
2016 - 17	6,600.00	3,000.00		3,600.00
2017 - 18	8,500.00	4,321.60		4,178.40
2018 - 19	13,200.00	4,708.45		8,491.55
2019 - 20	22,500.00	2,000.00		20,500.00
2020 - 21	10,580.00	2,995.24		7,584.76

**GRANT No. 83 - MINES (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2853 - Non ferrous Mining and metallurgical Industries</b>				
Original	42,85,70			
Supplementary	...}	42,85,70	6,33,22	(-)36,52,48
Amount surrendered during the year (March, 2022)				3,96,59
<b>Capital :</b>				
<b>4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>				
Original	20,00			
Supplementary	...}	20,00	...	(-)20,00
Amount surrendered during the year (March, 2022)				20,00

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 3,652.48 lakh, only ₹ 396.59 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	140.00			
R	(-)99.75	40.25	42.70	(+)2.45

The anticipated saving was mainly on account of less bills received than expected. The reason for final excess is due to transferring of matching grants to regular salary head.

**2853 - Non ferrous Mining and metallurgical Industries**

- 02 - Regulation and Development of Mines*  
 001 - Direction and Administration  
 01 - Mines Development

O	285.10			
R	(-)7.50	277.60	276.71	(-)0.89

The anticipated saving was mainly on account of less bills received than expected.

**GRANT No. 83 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Strengthening of Mines Department				
O	376.50			
R	(-)132.02	244.48	243.05	(-)1.43

The anticipated saving was mainly on account of less bills received than expected.

03 - Environmental Studies in Mining Areas				
O	48.00			
R	(-)24.06	23.94	19.75	(-)4.19

The anticipated saving was mainly on account of less LTC and Medical reimbursement bills.

04 - Reclamation and Afforestation				
O	28.00			
R	(-)11.60	16.40	16.40	...

The anticipated saving was mainly on account of less LTC and Medical reimbursement bills.

05 - Modernisation of Mines Department				
O	102.00			
R	(-)101.08	0.92	0.92	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

06 - Welfare of Mining Affected People				
O	3,250.00			
R	...	3,250.00	4.72	(-)3,245.28

The reason for final saving is due to surrender figure not reflecting due to technical error.

102 - Mineral Exploration

01 - Field Investigation including Drilling				
O	29.00			
R	(-)20.48	8.52	8.52	...

The anticipated saving was mainly on account of less bills received than expected.

**Capital :**

3. Saving occurred mainly under:-

**GRANT No. 83 - conclud.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>			
60 - Other Mining and Metallurgical Industries			
800 - Other Expenditure			
01 - Buildings (Mines)			
O	20.00		
R	(-)20.00	...	...

The anticipated saving was mainly on account of works not being carried out.

**Revenue**

4. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	250.00	244.00	6.00
2011 - 12	10,675.01	259.66	10,415.35
2012 - 13	4,850.00	272.82	4,577.18
2013 - 14	14,903.70	7,340.61	7,563.09
2014 - 15	41,220.00	4,798.36	36,421.64
2015 - 16	13,228.00	7,183.75	6,044.25
2016 - 17	7,480.36	4,913.33	2,567.03
2017 - 18	5,523.27	1,503.65	4,019.62
2018 - 19	2,262.37	1,371.58	890.79
2019 - 20	3,087.31	721.80	2,365.51
2020 - 21	5,165.10	631.90	4,533.20

**Capital**

5. This is the twelfth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
2010 - 11	46.00	39.90	6.10
2011 - 12	325.00	...	325.00
2012 - 13	350.00	...	350.00
2013 - 14	100.00	42.32	57.68
2014 - 15	30.00	...	30.00
2015 - 16	15.00	...	15.00
2016 - 17	15.00	...	15.00
2017 - 18	15.00	...	15.00
2018 - 19	15.00	...	15.00
2019 - 20	15.00	(-)0.04	15.04
2020 - 21	20.00	...	20.00

**GRANT No. 84 - CIVIL AVIATION (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>3053 - Civil Aviation</b>				
Original	7,10,00			
Supplementary	...}	7,10,00	2,72,77	(-)4,37,23
Amount surrendered during the year (March, 2022)				4,37,23
<b>Capital :</b>				
<b>5053 - Capital Outlay on Civil Aviation</b>				
Original	91,00,00			
Supplementary	27,90,53	1,18,90,53	71,09,44	(-)47,81,09
Amount surrendered during the year (March, 2022)				47,73,53

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	12.00			
R	(-)7.92	4.08	4.08	...

The anticipated saving was mainly on account of less bills received than expected.

**3053 - Civil Aviation**

*02 - Airports*  
800 - Other Expenditure  
01 - Establishment of Airport Cell

O	143.00			
R	(-)42.20	100.80	100.80	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated, filling contract post on regular basis.

**GRANT No. 84 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
03 - Consultancy fees for Mopa Airport				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of no consultancy services availed.

05 - Payment of Independent Engineer Fees				
O	500.00			
R	(-)357.11	142.89	142.89	...

The anticipated saving was mainly on account of less claims received from agency.

06 - Grants to Mopa Airport Development Authority				
O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of non receipt of proposal from MADA seeking Grant in aid.

**Capital :**

2. In view of final saving of ₹ 4,781.09 lakh, the supplementary grant of ₹ 2,790.53 lakh obtained during the year proved unnecessary.
3. As against the final saving of ₹ 4,781.09 lakh, only ₹ 4,773.53 lakh were anticipated for surrender.
4. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>5053 - Capital Outlay on Civil Aviation</b>				
02 - Airports				
800 - Other Expenditure				
01 - Construction of new International Airport at Mopa, Pernem				
O	1,500.00			
R	(-)542.36	957.64	524.06	(-)433.58

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final saving is due to misclassification of head of account.



**GRANT No. 84 - conclud.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Construction of New Approach Road to Mopa Airport				
	O	7,500.00		
	S	2,790.53		
	R	(-)4,131.17		
		6,159.36	6,104.98	(-)54.38

The anticipated saving was mainly on account of land acquisition award amount is less than anticipated. The final saving is due to misclassification of head of account.

03 - Widening and improvement of existing approach road to Mopa Airport

	O	100.00		
	R	(-)100.00		
		...	480.41	(+480.41)

The anticipated saving was mainly on account of non receipt of bills from PWD. The final excess is due to misclassification of head of account.

**Revenue**

5. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	134.00	2.30	131.70
2014 - 15	1,109.50	32.35	1,077.15
2015 - 16	1,000.00	153.57	846.43
2016 - 17	722.00	120.70	601.30
2017 - 18	906.89	338.39	568.50
2018 - 19	854.78	456.67	398.11
2019 - 20	724.00	245.79	478.21
2020 - 21	730.00	632.69	97.31

**Capital**

6. This is the ninth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2013 - 14	5,000.00	...	5,000.00
2014 - 15	1,000.00	...	1,000.00
2015 - 16	31,032.54	...	31,032.54
2016 - 17	21,400.00	3,548.87	17,851.13
2017 - 18	10,100.00	1,648.87	8,451.13
2018 - 19	2,310.00	1,177.00	1,133.00
2019 - 20	2,310.00	1,038.73	1,271.27
2020 - 21	2,520.00	336.53	2,183.47

**GRANT No. 85 - DEPARTMENT OF RURAL DEVELOPMENT (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
		<i>(₹ in thousand)</i>		
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2070 - Other Administrative Services</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2505 - Rural Employment</b>				
Original	66,99,50			
Supplementary	17,94	67,17,44	25,23,49	(-)41,93,95
Amount surrendered during the year (March, 2022)				41,93,98
<b>Capital :</b>				
<b>4070 - Capital Outlay on Other Administrative Services</b>				
Original	4,00,00			
Supplementary	...	4,00,00	...	(-)4,00,00
Amount surrendered during the year (March, 2022)				4,00,00

**Notes and comments :-**

**Revenue :**

- In view of final saving of ₹ 4,193.95 lakh, the supplementary grant of ₹ 17.94 lakh obtained during the year proved unnecessary.
- Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2070 - Other Administrative Services</b>			
800 - Other Expenditure			
04 - Office of Department of Rural Development			
O	188.00		
R	(-)185.64	2.36	2.37
			(+)0.01

The anticipated saving was mainly on account of non filling of vacant post. The reason for final excess are awaited (26th August 2022).

**GRANT No. 85 - contd.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O                             40.10 } R                             (-)40.10 }	...	...	...

The anticipated saving was mainly on account of non filling of vacant post.

**2505 - Rural Employment**

<i>01 - National Programmes</i>			
701 - Jawahar Rozgar Yojana			
01 - National Social Assistance Programme (A)			
O                             100.00 } R                             (-)100.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of central funds.

04 - National Rural Employment Guarantee Act (NREGA)(Central Share 75%)			
O                             1,000.00 } R                             (-)263.58 }	736.42	736.42	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

06 - Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)			
O                             50.00 } R                             (-)50.00 }	...	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

08 - District Rural Development Agency Admn (Central Share 60%)			
O                             900.00 } R                             (-)437.50 }	462.50	462.52	(+ )0.02

The anticipated saving was mainly on account of less bills received than expected. The final excess is due to rounding off difference.

**GRANT No. 85 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
09 - NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share)				
O	...			
S	14.66			
R	(-)14.66	...	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

20 - Goa Gram Samrudhi Yojana

O	1,500.00			
R	(-)875.00	625.00	625.00	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

26 - Retirement Benefit Scheme for DRDA Staff

O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

27 - Implementation of SARAS fair

O	150.00			
R	(-)99.33	50.67	50.67	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

28 - Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)

O	850.00			
R	(-)850.00	...	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

29 - Rurban Mission Scheme (Central Share 60%)

O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

**GRANT No. 85 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	50.00			
R	(-)49.70	0.30	0.30	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	200.00			
R	(-)198.79	1.21	1.21	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

80 - General				
800 - Other Expenditure				
01 - Setting up of Sfurti Cluster (Central Share 90%)				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

3. The above saving were partly offset by excess under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2505 - Rural Employment</b>				
01 - National Programmes				
701 - Jawahar Rozgar Yojana				
03 - National Rural Livelihood Mission (Central Share 60%)				
O	500.00			
R	125.00	625.00	625.00	...

The anticipated excess was mainly on account of implementation of new project like cluster development, agricultural activities, marketing activities etc.

**Capital :**

4. Saving occurred mainly under:-

**GRANT No. 85 - conclud.**

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4070 - Capital Outlay on Other Administrative Services</b>			
800 - Other Expenditure			
01 - Goa Bazaar			
O	400.00		
R	(-)400.00	...	...

The anticipated saving was mainly on account of non receipt of grant in aid proposals from District Agencies.

**Revenue**

5. This is the fourth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>Saving</b>
		<i>(₹ in lakh)</i>	
2018 - 19	5,568.00	1,574.12	3,993.88
2019 - 20	7,623.00	2,586.26	5,036.74
2020 - 21	7,837.45	4,112.18	3,725.27

**GRANT No. 86 - NEW AND RENEWABLE ENERGY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2810 - New and Renewable Energy</b>				
Original	1,06,52,11			
Supplementary	...}	1,06,52,11	9,95,83	(-)96,56,28
Amount surrendered during the year (March, 2022)				96,54,28

**Capital :**

<b>4810 - Capital Outlay on New and Renewable Energy</b>				
Original	12,10,00			
Supplementary	...}	12,10,00	73,58	(-)11,36,42
Amount surrendered during the year (March, 2022)				11,36,42

**Notes and comments :-**

**Revenue :**

- As against the final saving of ₹ 9,656.28 lakh, only ₹ 9,654.28 lakh were anticipated for surrender.
- Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	10.00			
R	(-)10.00	...	...	...

The reason for anticipated saving are awaited (26th August 2022).

**2810 - New and Renewable Energy**

- 001 - Direction and Administration
- 01 - Sponsored Renewable Energy and Technology Program

O	106.30			
R	(-)100.90	5.40	5.40	...

The reason for anticipated saving are awaited (26th August 2022).

**GRANT No. 86 - contd.**

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
02 - Promotion of Information Systems in New and Renewable Energy				
O	7.30 }			
R	(-)6.87 }	0.43	0.43	...
The reason for anticipated saving are awaited (26th August 2022).				
03 - Setting up of Research and Development Unit				
O	250.00 }			
R	(-)250.00 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				
05 - One Time Retirement Benefit Scheme				
O	7.00 }			
R	(-)7.00 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				
<i>01 - Bio Gas</i>				
102 - Renewable Energy for Rural Applications				
01 - Bio - Gas Development (A)				
O	10.10 }			
R	(-)10.10 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				
02 - Non Conventional Power Generation (Bio-Mass)				
O	40.00 }			
R	(-)40.00 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				
<i>60 - Others</i>				
789 - Special Component Plan for Scheduled Caste				
01 - Scheduled Caste Development Schemes				
O	232.34 }			
R	(-)232.34 }	...	...	...
The reason for anticipated saving are awaited (26th August 2022).				



**GRANT No. 86 - contd.**

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796 - Tribal Area Sub Plan			
01 - Scheduled Tribe Development Schemes			
O	1,394.07		
R	(-)1,394.07	...	...

The reason for anticipated saving are awaited (26th August 2022).

800 - Other Expenditure			
03 - Rooftop Solar Scheme			
O	6,000.00		
R	(-)5,600.00	400.00	...

The reason for anticipated saving are awaited (26th August 2022).

04 - Assistance for setting up of Infrastructure for Electrical Vehicles			
O	2,000.00		
R	(-)2,000.00	...	...

The reason for anticipated saving are awaited (26th August 2022).

**Capital :**

3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<b>4810 - Capital Outlay on New and Renewable Energy</b>			
05 - Transmission and Distribution			
800 - Other Expenditure			
01 - New and Renewable Sources of Energy			
O	1,200.00		
R	(-)1,126.42	73.58	...

The reason for anticipated saving are awaited (26th August 2022).

02 - Infrastructure Development for Solar Rooftop Ground Based			
O	10.00		
R	(-)10.00	...	...

The reason for anticipated saving are awaited (26th August 2022).

**GRANT No. 86 - conclud.**

**Revenue**

4. This is the fourth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2018 - 19	724.64	254.00		470.64
2019 - 20	741.74	...		741.74
2020 - 21	8,676.71	255.00		8,421.71

**Capital**

5. This is the fourth year in succession in which the grants closed with saving, pointing to over-estimation and defective budgeting.

Saving during the earlier years is given below :

<b>Year</b>	<b>Total Provision</b>	<b>Expenditure</b>	<b>( ₹ in lakh )</b>	<b>Saving</b>
2018 - 19	3,000.00	...		3,000.00
2019 - 20	2,700.00	...		2,700.00
2020 - 21	1,500.00	232.85		1,267.15

**GRANT No. 87 - DEPARTMENT OF ARCHAEOLOGY (ALL VOTED)**

		<b>Total grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+) Saving (-)</b>
<b>Major Heads-</b>				
<b>Revenue :</b>				
<b>2071 - Pensions and Other Retirement Benefits</b>				
<b>2205 - Art and Culture</b>				
Original	1,99,35			
Supplementary	...}	1,99,35	1,41,35	(-)58,00
Amount surrendered during the year (March, 2022)				58,00
<b>Capital :</b>				
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>				
Original	20,00,00			
Supplementary	...}	20,00,00	7,37,91	(-)12,62,09
Amount surrendered during the year (March, 2022)				12,62,09

**Notes and comments :-**

**Revenue :**

1. Saving occurred mainly under:-

<b>Head</b>		<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2071 - Pensions and Other Retirement Benefits</b>				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	22.40			
R	(-)16.19	6.21	6.21	...

The anticipated saving was mainly on account of less receipt of claims than anticipated.

**2205 - Art and Culture**

103 - Archaeology

01 - Reorganisation of Archaeology

O	176.95			
R	(-)41.81	135.14	135.14	...

The anticipated saving was mainly on account of less MR, LTC, EL encashment bills, provision was made during separation of Demand for Archives & Archeology.

**Capital :**

**GRANT No. 87 - conclud.**

2. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>4202 - Capital Outlay on Education, Sports, Art and Culture</b>			
04 - Art and Culture			
106 - Museums			
06 - Maintenance/Conservation of protected Monuments/Sites			
O	2,000.00		
R	(-)1,262.09		
	737.91	737.91	...

The anticipated saving was mainly on account of delay in restoration projects which did not get financial approvals, work started after issue of work orders in December 2021 & February 2022 for the work of restoration of Fort of Sankhali, Fort of Khorjuve and Chapel of Monte and thereafter bills not submitted by contractor, non receipt of Technical Sanction from PWD/NOC from land owners and hence work could not be tendered.

**GRANT No. 88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP (ALL VOTED)**

<b>Total grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
	<i>(₹ in thousand)</i>	

**Major Heads-**

**Revenue :**

**2075 - Miscellaneous General Services**

Original	... }			
Supplementary	1,65,00 }	1,65,00	91,13	(-)73,87
Amount surrendered during the year (March, 2022)				73,85

**Notes and comments :-**

**Revenue :**

1. In view of final saving of ₹ 73.87 lakh, the supplementary grant of ₹ 165.00 lakh obtained during the year proved to be excessive.
2. Saving occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+) Saving (-)</b>
<b>2075 - Miscellaneous General Services</b>			
800 - Other Expenditure			
01 - Administrative Expenses			

O	... }			
S	35.00 }	18.61	18.60	(-)0.01
R	(-)16.39 }			

The anticipated saving was mainly on account of non filling of vacant post, less expenditure than anticipated.

02 - Consultancy fees for PPP Projects

O	... }			
S	130.00 }	72.54	72.53	(-)0.01
R	(-)57.46 }			

The anticipated saving was mainly on account of non receipt of claim from consultants.

**APPENDIX - I**

*(Referred to in the Summary of Appropriation Accounts on page X)*

*Details of expenditure met out of advances from the Contingency Fund during 2021 - 2022 but not recouped to the Fund till the close of year*

Major Head	Number of grant / Appropriation	Expenditure	Number and Date of Sanction
1	2	3	4

-----Nil-----

**APPENDIX - II**

**GRANT-WISE DETAILS OF RECOVERIES IN REDUCTION OF EXPENDITURE IN  
THE ACCOUNTS FOR 2021 - 2022  
(Referred to in the Appropriation Accounts at Page X)**

Sr no.	Number and name of the Grant	Budget Estimates		Actuals		Actuals compared with budget estimates	
		Revenue	Capital	Revenue	Capital	More + Less - Revenue	More + Less - Capital
1.	2.	3.	4.	5.	6.	7.	8.
<i>( ₹ in thousand )</i>							
1.	21- Public Works	(-)81,01,58	...	34,01,45	...	(+)1,15,03,03	...
2.	52- Labour	(-)62,74,12	...	36,56,29	...	(+)99,30,41	...
3.	70- Civil Supplies	...	(-)1,34,32,63	...	23,26,42	...	(+)1,57,59,05
4.	71- Cooperation	...	...	21,48	9,16	(+)21,48	(+)9,16
5.	74- Water Resources	(-)11,19,47	...	3,79,07	...	(+)14,98,54	...
6.	76- Electricity	(-)33,10,98	...	26,37,70	...	(+)59,48,68	...
7.	78- Tourism	(-)11,03	...	...	...	(+)11,03	...
<b>Total</b>		(-)1,88,17,18	(-)1,34,32,63	1,00,95,99	23,35,58	(+)2,89,13,17	(+)1,57,68,21