



GOVERNMENT OF GOA

APPROPRIATION ACCOUNTS

2022-2023

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Goa for the year 2022 - 2023 presents the accounts of sums expended in the year ended 31 March 2023 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>	3,58,00	5,00,00
		Voted	46,96,98	1,80,00
A1	Raj Bhavan (Charged)	<i>Charged</i>	17,95,60	...
02	General Administration and Coordination	Voted	1,15,53,35	82,60,00
03	District and Sessions Court, North Goa	Voted	43,01,95	...
04	District and Sessions Court, South Goa	Voted	37,67,00	...
05	Prosecution	Voted	17,58,34	...
06	Election Office	Voted	1,14,15,86	5,00
07	Settlement and Land Records	Voted	43,75,16	10,00
08	Treasury and Accounts Administration, North Goa	Voted	17,52,29,05	20,40,00
09	Treasury and Accounts Administration, South Goa	Voted	8,69,50	...
A2	Debt Services (Charged)	<i>Charged</i>	20,68,29,95	25,82,76,62
10	Notary Services	Voted	19,23,50	1,50,00
11	Excise	Voted	25,03,10	1,50,00
12	Commercial Taxes	Voted	53,57,90	6,00,00
13	Transport	Voted	2,18,30,67	77,51,01
A3	Goa Public Service Commission (Charged)	<i>Charged</i>	6,92,00	10,00
14	Goa Sadan	Voted	6,31,20	...
15	Collectorate, North Goa	Voted	47,25,63	10,65,00
16	Collectorate, South Goa	Voted	59,25,50	2,70,00
17	Police	Voted	9,53,91,74	26,10,00
18	Jails	Voted	29,30,86	3,67,00
19	Industries, Trade and Commerce	Voted	49,38,64	44,05,00
20	Printing and Stationery	Voted	16,44,90	30,00
21	Public Works	Voted	9,14,80,55	14,25,00,46

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	9,71,00	...
23	Home	Voted	30,84,61	10,00,00
24	Environment	Voted	25,38,50	...
25	Home Guards and Civil Defence	Voted	37,32,77	...
26	Fire and Emergency Services	Voted	81,13,68	26,40,00
27	Official Language	Voted	11,65,00	1,00,00
28	Administrative Tribunal	Voted	2,70,15	...
29	Public Grievances	Voted	1,41,00	...
30	Small Savings and Lotteries	Voted	20,76,00	...
31	Panchayats	Voted	2,89,27,56	1,40,16,60
32	Finance	Voted	7,51,00	3,72,00,00
33	Revenue	Voted	23,61,22	1,00,00
34	School Education	<i>Charged</i>	...	...
		Voted	19,69,60,63	75,10,00
35	Higher Education	Voted	5,16,69,34	25,00,02
36	Technical Education	Voted	82,59,29	32,98
37	Government Polytechnic, Panaji	Voted	33,35,87	1,00,00
38	Government Polytechnic, Bicholim	Voted	15,98,61	1,02,50
39	Government Polytechnic, Curchorem	Voted	9,34,75	4,50,00
40	Goa College of Engineering	Voted	52,58,51	5,43,00
41	Goa Architecture College	Voted	7,62,20	5,00
42	Sports and Youth Affairs	Voted	1,13,38,05	55,97,00
43	Art and Culture	Voted	1,38,89,32	55,18,00
44	Goa College of Art	Voted	9,15,50	3,00,00

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	23,19,10	15,00,00
46	Museum	Voted	4,26,20	10,00,00
47	Goa Medical College	Voted	7,64,43,30	1,83,00,01
48	Health Services	Voted	9,04,48,96	1,03,87,00
49	Institute of Psychiatry and Human Behaviour	Voted	53,14,95	14,63,00
50	Goa College of Pharmacy	Voted	22,03,00	17,16,00
51	Goa Dental College	Voted	58,36,31	67,64,61
52	Labour	Voted	1,00,24,88	2,00,01
53	Food and Drugs Administration	Voted	26,62,65	2,25,00
54	Town and Country Planning	Voted	30,07,50	8,00,00
55	Municipal Administration	Voted	2,01,78,35	4,23,00,00
56	Information and Publicity	Voted	94,78,77	10,01
57	Social Welfare	Voted	5,57,64,82	25,00,00
58	Women and Child Development	Voted	5,13,75,11	6,15,00
59	Factories and Boilers	Voted	10,23,20	5,00,00
60	Employment	Voted	9,72,70	...
61	Skill Development and Entrepreneurship	Voted	94,05,37	27,98,00
62	Law	Voted	42,87,14	1,04,00,00
63	Rajya Sainik Board	Voted	1,48,81	9,00,00
64	Agriculture	Voted	2,63,43,10	26,55,02
65	Animal Husbandry and Veterinary Services	Voted	1,63,17,44	5,07,00
66	Fisheries	Voted	64,72,79	56,66,00
67	Ports Administration	Voted	17,47,70	58,45,00
68	Forests	Voted	1,47,06,15	7,55,00

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	28,35,70	1,00,00
70	Civil Supplies	Voted	88,01,24	...
71	Co-operation	Voted	32,85,46	7,98,50
72	Science and Technology	Voted	70,98,50	1,87,00,00
73	State Election Commission	Voted	19,35,00	...
74	Water Resources	Voted	2,01,54,33	4,15,48,00
75	Planning, Statistics and Evaluation	Voted	25,66,55	...
76	Electricity	Voted	28,92,18,34	6,54,12,07
77	River Navigation	Voted	54,62,24	...
78	Tourism	Voted	97,90,20	1,59,26,00
79	Goa Gazetteer	Voted	78,40	...
80	Legal Metrology	Voted	9,31,85	1,40,00
81	Department of Tribal Welfare	Voted	1,49,58,86	81,71,00
82	Information Technology	Voted	1,09,92,01	1,91,25,00
83	Mines	Voted	15,16,35	30,00
84	Civil Aviation	Voted	9,32,00	36,00,00
85	Department of Rural Development	Voted	1,23,25,91	10,00,00
86	New and Renewable Energy	Voted	59,20,52	10,00,00
87	Department of Archaeology	Voted	4,02,25	37,50,00
88	Department of Public Private Partnership	Voted	4,60,01	...
Total		<i>Charged</i>	20,96,75,55	25,87,86,62
		Voted	1,62,28,79,96	54,52,15,80

<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
<i>(₹ in thousand)</i>					
2,06,74	...	1,51,26	5,00,00	...	...
38,38,94	1,50,00	8,58,04	30,00	...	...
12,99,47	...	4,96,13	...	...	...
99,86,44	77,53,45	15,66,91	5,06,55	...	...
40,31,75	...	2,70,20	...	...	...
28,11,60	...	9,55,40	...	...	...
14,34,57	...	3,23,77	...	...	...
31,92,81	...	82,23,05	5,00	...	...
23,35,01	...	20,40,15	10,00	...	...
18,71,89,65	11,56,79	...	8,83,21	1,19,60,60	...
6,08,95	...	2,60,55	...	...	...
18,96,44,32	12,79,44,82	1,71,85,63	13,03,31,80	...	...
13,62,76	1,12,87	5,60,74	37,13	...	...
24,06,60	...	96,50	1,50,00	...	...
30,85,80	27,08	22,72,10	5,72,92	...	...
1,90,16,65	44,44,91	28,14,02	33,06,10	...	...
5,99,51	4,80	92,49	5,20	...	...
4,96,85	...	1,34,35	...	...	...
39,02,78	6,43	8,22,85	10,58,57	...	...
47,22,10	2,12,76	12,03,40	57,24	...	...
6,70,04,15	8,38,35	2,83,87,59	17,71,65	...	...
21,73,20	3,52,89	7,57,66	14,11	...	...
20,38,05	29,44,13	29,00,59	14,60,87	...	...
13,45,14	...	2,99,76	30,00	...	...
5,25,38,69	10,61,46,84	3,89,41,86	3,63,53,62	...	...

<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)
5,95,25	...	3,75,75	...	...	...
25,93,49	...	4,91,12	10,00,00	...	...
4,40,76	...	20,97,74	...	...	...
30,21,27	...	7,11,50	...	...	...
58,04,40	22,21,92	23,09,28	4,18,08	...	...
5,37,57	...	6,27,43	1,00,00	...	...
2,50,81	...	19,34	...	...	...
98,78	...	42,22	...	...	...
18,86,42	...	1,89,58	...	...	...
1,59,77,24	96,73,91	1,29,50,32	43,42,69	...	...
4,71,31	3,04,68,23	2,79,69	67,31,77	...	...
21,00,60	12,44	2,60,62	87,56	...	...
-1,27	...	1,27	...	...	...
16,45,97,11	8,83,39	3,23,63,52	66,26,61	...	...
4,40,13,70	25,00,00	76,55,64	2	...	...
72,37,18	...	10,22,11	32,98	...	...
29,85,90	70,88	3,49,97	29,12	...	...
12,60,07	26,80	3,38,54	75,70	...	...
8,30,55	1,77,85	1,04,20	2,72,15	...	...
45,73,28	1,67,49	6,85,23	3,75,51	...	...
7,05,58	...	56,62	5,00	...	...
72,01,26	30,00,30	41,36,79	25,96,70	...	...
1,24,54,19	30,49,09	14,35,13	24,68,91	...	...
5,63,63	11,06	3,51,87	2,88,94	...	...

<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
<i>(₹ in thousand)</i>					
11,05,13	...	12,13,97	15,00,00	...	...
2,54,43	...	1,71,77	10,00,00	...	...
6,01,98,76	38,07,93	1,62,44,54	1,44,92,08	...	...
6,43,83,34	17,82,61	2,60,65,62	86,04,39	...	...
49,42,81	14,15,50	3,72,14	47,50	...	...
12,95,17	15,24	9,07,83	17,00,76	...	...
43,15,22	8,03,32	15,21,09	59,61,29	...	...
71,07,44	2,00,00	29,17,44	1	...	...
18,84,25	17,42	7,78,40	2,07,58	...	...
20,38,38	-12,52,65	9,69,12	20,52,65	...	...
1,10,96,58	2,48,20,35	90,81,77	1,74,79,65	...	...
65,65,15	...	29,13,62	10,01	...	...
5,02,00,47	6,38,80	55,64,35	18,61,20	...	...
4,18,23,41	86,11	95,51,70	5,28,89	...	...
6,54,44	2,06,52	3,68,76	2,93,48	...	...
6,12,26	...	3,60,44	...	...	...
46,89,31	3,33,75	47,16,06	24,64,25	...	...
27,01,23	83,35,93	15,85,91	20,64,07	...	...
1,08,04	9,00,00	40,77	...	...	...
1,38,97,34	24,34,26	1,24,45,76	2,20,76	...	...
1,24,15,60	2,62,69	39,01,84	2,44,31	...	...
43,56,12	5,70,83	21,16,67	50,95,17	...	...
11,97,21	21,58,35	5,50,49	36,86,65	...	...
99,59,95	2,74,67	47,46,20	4,80,33	...	...

<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)
9,03,24	...	19,32,46	1,00,00	...	...
50,01,64	...	37,99,60	...	...	...
24,05,09	5,22,61	8,80,37	2,75,89	...	...
25,25,33	1,25,98,93	45,73,17	61,01,07	...	...
14,17,83	...	5,17,17	...	...	...
1,56,44,26	2,97,29,80	45,10,07	1,18,18,20	...	...
12,63,49	...	13,03,06	...	...	...
28,32,97,41	4,78,12,45	59,20,93	1,75,99,62	...	...
47,65,67	...	6,96,57	...	...	...
62,45,12	1,28,93,29	35,45,08	30,32,71	...	...
58,99	...	19,41	...	...	...
5,89,18	...	3,42,67	1,40,00	...	...
1,06,35,57	36,27,81	43,23,29	45,43,19	...	...
59,39,83	90,82,91	50,52,18	1,00,42,09	...	...
11,98,77	...	3,17,58	30,00	...	...
6,85,94	28,52,18	2,46,06	7,47,82	...	...
42,18,37	...	81,07,54	10,00,00	...	...
6,53,53	1,71,68	52,66,99	8,28,32	...	...
1,80,16	11,11,98	2,22,09	26,38,02	...	...
1,92,16	...	2,67,85	...	...	...
<i>19,17,48,77</i>	<i>12,79,49,62</i>	<i>1,79,26,78</i>	<i>13,08,37,00</i>	...	...
1,31,13,46,46	34,46,25,13	32,34,94,10	20,05,90,67	1,19,60,60	...

SUMMARY OF APPROPRIATION ACCOUNTS FOR 2022 - 2023 -concl.d.

Excess over the following grants requires regularisation:-

08 - Treasury And Accounts Administration, North Goa

Revenue Section (Voted)

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 2022 - 2023 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	19,17,48,77	12,79,49,62	31,96,98,39
<i>Deduct - Total of recoveries shown in Appendix II</i>	...	...	...
Net total expenditure as shown in Statement No. 11 of Finance Accounts	19,17,48,77	12,79,49,62	31,96,98,39
<i>Voted-</i>			
Total expenditure according to the Appropriation Accounts	1,31,13,46,46	34,46,25,13	1,65,59,71,59
<i>Deduct - Total of recoveries shown in Appendix II</i>	1,46,46,66	16,56,77	1,63,03,43
Net total expenditure as shown in Statement No. 11 of Finance Accounts	1,29,66,99,80	34,29,68,36	1,63,96,68,16

(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 2022-2023 has been sanctioned by the competent authority.

Porvorim (Goa),
The



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

Porvorim (Goa),
The



(DR. V. CANDAVELOU)
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 2023 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 2023 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 2023.

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

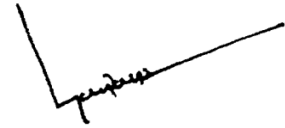
The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) Goa, in accordance with the requirements of Articles 149 and 151 of the Constitution of India, and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for 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 ₹ 119.61 crore over the authorisation made by the State Legislature under one grant during the financial year 2022-23. The excess disbursement of ₹ 119.61 crore pertained to Treasury and Accounts Administration, North Goa – Grant No. 08.
- 2) An excess disbursement of ₹ 12,505.45 crore pertaining to the years 2008-09 to 2021-22 was yet to be regularised by the State Legislature.

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

		Total grant or appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2011 - Parliament/ State/ Union Territory Legislatures				
2071 - Pensions and Other Retirement Benefits				
Charged-				
Original	1,43,00	3,58,00	2,06,74	(-)1,51,26
Supplementary	2,15,00			
Amount surrendered during the year (March, 2023)				1,50,34
Voted-				
Original	43,47,50	46,96,98	38,38,94	(-)8,58,04
Supplementary	3,49,48			
Amount surrendered during the year (March, 2023)				8,48,01
Capital :				
4059 - Capital Outlay on Public Works				
7610 - Loans to Government Servants etc.				
Charged-				
Original	5,00,00	5,00,00	...	(-)5,00,00
Supplementary	...			
Amount surrendered during the year (March, 2023)				5,00,00
Voted-				
Original	1,80,00	1,80,00	1,50,00	(-)30,00
Supplementary	...			
Amount surrendered during the year (March, 2023)				30,00

Notes and comments :-

Revenue :

Charged:-

1. In view of final saving of ₹ 151.26 lakh, the supplementary grant of ₹ 215.00 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 151.26 lakh, only ₹ 150.34 lakh were anticipated for surrender.

GRANT No. 01 - contd.

3. Saving occurred mainly under:-

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 - Parliament/ State/ Union Territory			
Legislatures			
02 - State/Union Territory Legislatures			
101 - Legislative Assembly			
01 - Speaker and Deputy Speaker (Charged)			
O	143.00		
S	215.00		
R	(-)150.34		
	207.66	206.75	(-)0.91

The anticipated saving was mainly on account of non-receipt of advocate fees and less medical reimbursement bills.

Voted:-

4. In view of final saving of ₹ 858.04 lakh, the supplementary grant of ₹ 349.48 lakh obtained during the year proved unnecessary.

5. As against the final saving of ₹ 858.04 lakh, only ₹ 848.01 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 - Parliament/ State/ Union Territory			
Legislatures			
02 - State/Union Territory Legislatures			
101 - Legislative Assembly			
02 - Members			
O	2,045.00		
R	(-)219.54		
	1,825.46	1,824.19	(-)1.27

The anticipated saving was mainly on account of D.A arrears not being claimed by MLAs within time limit, non-submission of TA/DA bills by MLAs within time limit and less tours are conducted than anticipated.

103 - Legislative Secretariat

01 - Legislature Secretariat of the State

O	2,092.50		
S	349.48		
R	(-)630.96		
	1,811.02	1,802.16	(-)8.86

The anticipated saving was mainly on account of delay in filling of posts and delay in executing scheduled civil work by PWD. The final saving was mainly on account of non-clearance of bills at the last moment.

GRANT No. 01 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	100.00		
R	(-40.88)		
	59.12	59.22	(+)0.10

The reasons for anticipated saving are awaited (August 2023). The final excess was due to settlement of bill of MLA staff to avoid hardship.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2011 - Parliament/ State/ Union Territory Legislatures			
02 - State/Union Territory Legislatures			
101 - Legislative Assembly			
03 - Medical Facilities to ex-Members of Legislative Assembly			
O	110.00		
R	43.37		
	153.37	153.37	...

The anticipated excess was mainly on account of more expenditure incurred than anticipated.

Capital :

Charged:-

8. Saving occurred mainly under:-

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

The anticipated saving was mainly on account of transfer of maintenance work to PWD which could not be executed by them.

Voted:-

GRANT No. 01 - contd.

9. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
7610 - Loans to Government Servants etc.			
201 - House Building Advances			
02 - House Building Advance to Members of Legislative Assembly			
O	80.00		
R	(-80.00)	...	...

The anticipated saving was mainly on account of non-receipt of applications of House Building Advance by Members of Legislative Assembly.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
7610 - Loans to Government Servants etc.			
202 - Advances for purchase of Motor Conveyances			
01 - Advances for purchase of Motor Conveyances to Members			
O	100.00		
R	50.00	150.00	150.00

The anticipated excess was mainly on account of one application received from Honourable Deputy Speaker towards Motor Car Advance and more applications being received from members of Legislative Assembly towards Motor Car Advance.

Revenue

11. This is the thirteenth 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	1,273.00	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
2021 - 22	3,473.00	3,150.97	322.03

GRANT No. 01 - conclud.

Capital

12. This is the thirteenth 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
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
2021 - 22	200.00	60.00		140.00

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

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

		Total appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2012 - President, Vice-President/Governor, Administrator of Union Territories				
2071 - Pensions and Other Retirement Benefits				
<i>Original</i>	15,55,60			
<i>Supplementary</i>	2,40,00	17,95,60	12,99,47	(-)4,96,13
<i>Amount surrendered during the year (March, 2023)</i>				4,95,29

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 496.13 lakh, the supplementary grant of ₹ 240.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 496.13 lakh, only ₹ 495.29 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2012 - President, Vice-President/Governor, Administrator of Union Territories				
03 - Governor/Administrator of Union Territories				
090 - Secretariat				
01 - Secretariat of the Governor (Charged)				
<i>O</i>	680.00			
<i>S</i>	60.00			
<i>R</i>	(-)194.11	545.89	545.86	(-)0.03

The anticipated saving was mainly on account of less expenditure incurred than anticipated, non-filling up of vacant posts, late receipt of advocate's bill and less visits from VVIP/VIP guests.

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>	(-)19.00	42.00	42.00	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

GRANT No. A1 - contd.

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - Household Establishment				
01 - Household Establishments of the Governor (Charged)				
<i>O</i>	500.00			
<i>S</i>	20.00			
<i>R</i>	(-)147.56	372.44	372.42	(-)0.02

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

05 - Maintenance of Raj Bhavan and up keep of Gardens (Charged)

<i>O</i>	35.00			
<i>S</i>	25.00			
<i>R</i>	(-)38.93	21.07	21.06	(-)0.01

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

06 - Renewal and furnishings of Official Residence (Charged)

<i>O</i>	8.00			
<i>R</i>	(-)6.93	1.07	1.06	(-)0.01

The anticipated saving was mainly on account of less expenditure incurred than anticipated. The allocation is for the tenure above five years of Honourable Governor.

107 - Expenditure from Contract Allowance

01 - Expenditure from contract allowance of the Governor (Charged)

<i>O</i>	15.00			
<i>S</i>	50.00			
<i>R</i>	(-)48.65	16.35	16.35	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated as amount was kept to meet urgent requirements which can occur anytime.

108 - Tour Expenses

01 - Tour Expenses of the Governor

<i>O</i>	53.60			
<i>S</i>	35.00			
<i>R</i>	(-)7.24	81.36	81.36	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated as amount was kept to meet urgent requirements which can occur anytime.

GRANT No. A1 - conclud.

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
<i>O</i>	40.00		
<i>R</i>	(-)20.76		
	19.24	19.24	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated and excess provision made for retirement of staff.

Revenue

4. This is the twelfth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	1,477.85	963.90	513.95

During the year 2022 - 23, an amount of ₹ 31.49 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

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

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2013 - Council of Ministers				
2052 - Secretariat -General Services				
2071 - Pensions and Other Retirement Benefits				
3451 - Secretariat -Economic Services				
Original	1,03,96,72			
Supplementary	11,56,63	1,15,53,35	99,86,44	(-)15,66,91
Amount surrendered during the year (March, 2023)				15,55,72

Capital :

4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
4250 - Capital Outlay on Other Social Services				
Original	51,10,00			
Supplementary	31,50,00	82,60,00	77,53,45	(-)5,06,55
Amount surrendered during the year (March, 2023)				5,06,55

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,566.91 lakh, the supplementary grant of ₹ 1,156.63 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,566.91 lakh, only ₹ 1,555.72 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure <i>(₹ in lakh)</i>	Excess (+) Saving (-)
2013 - Council of Ministers				
101 - Salary of Ministers and Deputy Ministers				
01 - Salaries and Allowances of Ministers and Dy. Ministers				
O	150.00			
R	(-)37.56	112.44	112.44	...

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

GRANT No. 02 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2052 - Secretariat -General Services				
090 - Secretariat				
03 - Finance Department				
O	1,100.62			
R	(-)222.48	878.14	874.65	(-)3.49
The anticipated saving was mainly on account of non-filling of vacant post.				
04 - Law Department				
O	1,000.50			
R	(-)249.53	750.97	750.63	(-)0.34
The anticipated saving was mainly on account of non-filling of vacant post.				
07 - Department of General Administration				
O	845.00			
R	(-)69.28	775.72	774.79	(-)0.93
The anticipated saving was mainly on account of non-filling of vacant post.				
800 - Other Expenditure				
01 - Hospitality and Entertainment Expenses				
O	260.00			
S	550.00			
R	(-)211.80	598.20	596.48	(-)1.72
The anticipated saving was mainly on account of delay in submission of bills.				
3451 - Secretariat -Economic Services				
800 - Other Expenditure				
09 - Grants to Goa Human Resource Development Corporation				
O	750.00			
R	(-)750.00	...	...	...
The anticipated saving was mainly on account of administrative reasons.				
11 - Chief Minister Apprenticeship Scheme				
O	725.00			
R	(-)725.00	...	...	...
The anticipated saving was mainly on account of administrative reasons.				

GRANT No. 02 - contd.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2013 - Council of Ministers				
101 - Salary of Ministers and Deputy Ministers				
02 - Salaries and Allowances of Ministers staff				
O	1,400.00			
R	99.68	1,499.68	1,498.60	(-)1.08

The anticipated excess was mainly on account of payment of salaries to the staff appointed on co-terminus basis in the office of the Chief Minister/Ministers.

108 - Tour Expenses

01 - Tour Expenses of Ministers and Dy.
Ministers

O	45.00			
R	5.50	50.50	50.50	...

The anticipated excess was mainly on account of clearing the bills for tour performed by Honourable Chief Minister/Ministers.

800 - Other Expenditure

01 - Miscellaneous Expenditure with the Office
of the Ministers

O	80.00			
R	42.55	122.55	121.84	(-)0.71

The anticipated excess was mainly on account of expenditure towards purchase of new vehicles to Chief Minister/Ministers, repairs/maintenance of vehicles and to clear the bills relating to petrol/diesel etc.

2052 - Secretariat -General Services

003 - Training

03 - Other Training Programme

O	15.00			
R	49.09	64.09	64.09	...

The anticipated excess was mainly on account of payment towards training program of other administrative expenses and office expenses.

090 - Secretariat

01 - Department of Personnel and
Administrative Reforms (Gazetted)

O	3,513.60			
S	600.00			
R	475.79	4,589.39	4,599.06	(+)9.67

The anticipated excess was mainly on account of payment of office expenses, rent, rate and taxes and minor works for settlement of bills. The final excess is due to bills of PWD settled by Works Audit as the allotment of funds made to PWD was not deducted from the total budget allocation of the department due to non-receipt of allotment orders by concerned pay audit sections.

GRANT No. 02 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
09 - Security Electric Fencing				
	O	25.00		
	R	8.16		
		33.16	33.16	...

The anticipated excess was mainly on account of payment of office expenses, rent rates and taxes and minor works for settlement of bills.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

	O	200.00		
	R	31.64		
		231.64	231.02	(-)0.62

The anticipated excess was mainly on account of bills towards contribution made by employees subscribing to New Pension Scheme of the Government.

Capital :

5. In view of final saving of ₹ 506.55 lakh, the supplementary grant of ₹ 3,150.00 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
60 - Other Buildings				
051 - Construction				
06 - PWD-Expansion of Secretariat Block				
	O	10.00		
	R	(-)10.00		
	

The anticipated saving was mainly on account of administrative reasons.

08 - Construction of New Secretariat Building
Under Diamond Jubilee Year of
Celebration

	O	1,000.00		
	R	(-)1,000.00		
	

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

GRANT No. 02 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Construction of Memorial				
O	800.00			
R	(-)200.00	600.00	600.00	...

The anticipated saving was mainly on account of administrative reasons.

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

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

4250 - Capital Outlay on Other Social Services

800 - Other Expenditure

05 - Construction of basic Infrastructure for
GIPARD

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

The anticipated saving was mainly on account of administrative reasons.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
60 - Other Buildings				
051 - Construction				
10 - Alteration of Ministerial Block				
O	100.00			
S	650.00			
R	634.45	1,384.45	1,384.45	...

The anticipated excess was mainly on account of more expenditure incurred than anticipated.

GRANT No. 02 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4216 - Capital Outlay on Housing				
80 - General				
800 - Other Expenditure				
07 - Court Deposit of Goa Housing Board				
O				
S	2,500.00			
R	3,269.00	5,769.00	5,769.00	...

The anticipated excess was mainly on account of depositing an amount before Honourable High Court in case of Goa Housing Board in SLP No(S) 3294-3296/2023.

Revenue

8. This is the thirteenth 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
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
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
2021 - 22	10,987.71	8,122.69		2,865.02

GRANT No. 02 - conclud.

Capital

9. This is the thirteenth 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
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
2021 - 22	9,655.00	300.00		9,355.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

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

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

Major Heads-

Revenue :

2014 - Administration of Justice

2071 - Pensions and Other Retirement Benefits

Original	42,80,21	}	43,01,95	40,31,75	(-)2,70,20
Supplementary	21,74				
Amount surrendered during the year (March, 2023)					2,57,60

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 270.20 lakh, the supplementary grant of ₹ 21.74 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 270.20 lakh, only ₹ 257.60 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2014 - Administration of Justice					
105 - Civil and Session Courts					
01 - Civil Judges (North Goa)					
O	2,468.50	}	2,400.51	2,399.68	(-)0.83
R	(-)67.99				

The anticipated saving was mainly on account of non-filling up of post of judicial officers and staff.

02 - District and Sessions Judge (North Goa)

O	1,064.17	}	946.13	939.58	(-)6.55
R	(-)118.04				

The anticipated saving was mainly on account of non-filling up of post of judicial officers and staff. The final saving is due to non-clearance of honorarium bills at the end of the year.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	300.00	}	186.85	183.17	(-)3.68
R	(-)113.15				

The anticipated saving was mainly on account of less expenditure was incurred than anticipated and non-filling up of post of judges and staffs.

GRANT No. 03 - conclud.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 - Administration of Justice			
800 - Other Expenditure			
01 - Establishment of Fast Track Court, North Goa			
O	263.30		
R	18.52		
	281.82	281.28	(-)0.54

The anticipated excess was mainly on account of payment of salaries to staff for January 2023 & February 2023.

02 - Setting up of the C.B.I. Court

O	184.24		
S	21.74		
R	23.06		
	229.04	228.49	(-)0.55

The anticipated excess was mainly on account of payment of salaries to staff for January 2023 & February 2023.

Revenue

5. This is the thirteenth 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
		<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
2021 - 22	3,824.12	3,584.11	240.01

During the year 2022 - 23, an amount of ₹ 114.19 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 114.10 lakh was spent leaving an amount of ₹ 0.17 lakh as unspent as on 31.03.2023.

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

Total grant	Actual Expenditure	Excess (+) Saving (-)
------------------------	-------------------------------	----------------------------------

(₹ in thousand)

Major Heads-

Revenue :

2014 - Administration of Justice

2071 - Pensions and Other Retirement Benefits

Original	37,67,00	}	37,67,00	28,11,60	(-)9,55,40
Supplementary	...				
Amount surrendered during the year (March, 2023)					9,52,08

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 955.40 lakh, only ₹ 952.08 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure	Excess (+) Saving (-)	
2014 - Administration of Justice				
105 - Civil and Session Courts				
01 - Civil Judges (South Goa)				
O	2,378.00	}	1,799.25	(-)0.40
R	(-)578.35			
The anticipated saving was mainly on account of 75 vacant posts which is not filled and three post of Judicial Officers are lying vacant.				
02 - District and Sessions Judge (South Goa)				
O	1,005.50	}	736.75	(-)0.05
R	(-)268.70			
The anticipated saving was mainly on account of the post of four Judicial Officers are vacant from March, 2022 till date and 12 posts are vacant of staff members of this Court.				
800 - Other Expenditure				
01 - Establishment of Fast Track Court, South Goa				
O	183.50	}	138.72	(+)0.01
R	(-)44.79			

The anticipated saving was mainly on account of post of one LDC and two peons which are not yet filled. The final excess is due to rounding off of figures.

GRANT No. 04 - conclud.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	200.00		
R	(-)60.24		
	139.76	139.76	...

The anticipated saving was mainly on account of Judicial Officers of South Goa, Margao having opted G.P.F. scheme w.e.f. December, 2022 onwards.

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 :

Year	Total Provision	Expenditure	Saving
		<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
2021 - 22	3,121.50	2,522.74	598.76

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 05 - PROSECUTION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2014 - Administration of Justice				
2071 - Pensions and Other Retirement Benefits				
Original	16,88,34			
Supplementary	70,00	17,58,34	14,34,57	(-)3,23,77
Amount surrendered during the year (March, 2023)				3,24,51

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 323.77 lakh, the supplementary grant of ₹ 70.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 323.77 lakh, the surrender of ₹ 324.51 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 - Administration of Justice				
114 - Legal Advisers and Counsels				
01 - Public Prosecutors (North Goa)				
O	1,030.56			
S	70.00			
R	(-)168.51	932.05	932.80	(+)0.75

The anticipated saving was mainly on account of non-finalisation of MACP of gazetted officers and less claims received. The final excess was because a transfer entry of ₹ 0.77 Lakh towards electricity charges arrears was not considered while surrendering the funds.

02 - Public Prosecutors (South Goa)

O	562.88			
R	(-)140.56	422.32	422.31	(-)0.01

The anticipated saving was mainly on account of non-finalisation of MACP of gazetted officers.

GRANT No. 05 - conclud.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	94.90		
R	(-15.44)		
	79.46	79.45	(-)0.01

The anticipated saving was mainly on account of less claims received towards Government Contribution for NPS Tier I than anticipated.

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
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
2021 - 22	1,397.65	1,103.73	293.92

During the year 2022 - 23, an amount of ₹ 1,434.57 lakh transferred to the DDO's Bank Account was fully utilised.

GRANT No. 06 - ELECTION OFFICE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2015 - Elections				
2071 - Pensions and Other Retirement Benefits				
Original	1,14,15,86			
Supplementary	...}	1,14,15,86	31,92,81	(-)82,23,05
Amount surrendered during the year (March, 2023)				77,77,92
Capital :				
4059 - Capital Outlay on Public Works				
Original	5,00			
Supplementary	...}	5,00	...	(-)5,00
Amount surrendered during the year (March, 2023)				5,00

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 8,223.05 lakh, only ₹ 7,777.92 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2015 - Elections				
102 - Electoral Officers				
01 - Chief Electoral Officer				
O	329.86			
R	(-)121.56	208.30	207.95	(-)0.35
The anticipated saving was mainly on account of non-filling of vacant posts, less purchases, maintenance and other related expenditure.				
103 - Preparation and Printing of Electoral Rolls				
01 - Preparation and Printing of Electoral Rolls				
O	844.00			
R	(-)356.79	487.21	484.45	(-)2.76

The anticipated saving was mainly on account of less claims than anticipated from DEOs towards Honorarium for Block Level Officers and non-enhancement of honorarium. Also, there was less purchases, maintenance and other office related expenditure.

GRANT No. 06 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
105 - Charges for conduct of elections to Parliament				
01 - Charges for conduct of Election to Parliament				
O	261.00			
R	(-)250.87	10.13	10.12	(-)0.01

The anticipated saving was mainly on account of less claims than anticipated from DEOs towards settlement of Honorarium to Officers/Officials from Offices of District Election Officers / Collectors, North / South Districts, Office of the Commissioner of Excise, Superintendent of Police, Election Cell, Panaji for performing elections duties during Lok Sabha Election 2019, non-receipt of claims of previous Lok Sabha Elections and also it may be noted that Lok Sabha Elections were not held during this year.

106 - Charges for conduct of elections to State/Union Territory Legislature				
01 - Charges for conduct of Election to State Legislature				
O	9,911.00			
R	(-)6,986.70	2,924.30	2,923.81	(-)0.49

The anticipated saving was mainly on account of less bills towards hiring of vehicles received from Goa Tourism Development Corporation, Panaji, non-receipt of administrative approval towards sanction of Honorarium to Officers / Officials from Offices of District Election Officers / Collectors, North / South Districts, Office of the Commissioner of Excise, Superintendent of Police, Election Cell, Panaji for performing elections duties for smooth conduct of election related works as per ECIs guidelines in connection with the General Elections to Goa State Legislative Assembly 2022 held on 14th February 2022.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	70.00			
R	(-)62.00	8.00	7.99	(-)0.01

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

Capital :

3. Saving occurred mainly under:-

GRANT No. 06 - conclud.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
01 - Construction of Building (EO)			
O	5.00		
R	(-)5.00	...	...

The anticipated saving was mainly on account of no major works undertaken during this year.

Revenue

4. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	6,426.95	5,736.16	690.79

Capital

5. This is the fifth 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
		<i>(₹ in lakh)</i>	
2018 - 19	5.00	...	5.00
2019 - 20	100.00	...	100.00
2020 - 21	100.00	...	100.00
2021 - 22	1,000.00	...	1,000.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

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

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2029 - Land Revenue				
2071 - Pensions and Other Retirement Benefits				
Original	43,75,16			
Supplementary	...}	43,75,16	23,35,01	(-)20,40,15
Amount surrendered during the year (March, 2023)				20,40,14

Capital :

4059 - Capital Outlay on Public Works

Original	10,00			
Supplementary	...}	10,00	...	(-)10,00
Amount surrendered during the year (March, 2023)				10,00

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2029 - Land Revenue				
102 - Survey and Settlement Operations				
01 - Survey and Settlement Operation in Goa				
O	2,799.80			
R	(-)1,287.93	1,511.87	1,511.87	...
The anticipated saving was mainly on account of non-preparation of salary bills as per revised pay scale anomaly in r/o. F.S., H.S. Supervisor and ISLR's and also non-appointment of LDC and MTS as the proposal is pending with Goa Staff Selection Commission.				
02 - Cadastral Survey				
O	165.00			
R	(-)37.28	127.72	127.72	...

The anticipated saving was mainly on account of non-preparation of salary bills as per revised pay scale anomaly in r/o. F.S., H.S. Supervisor and ISLR's and also non appointments of LDC and MTS as the proposal is pending with Goa Staff Selection Commission.

GRANT No. 07 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Computerisation and Updating of Land Records				
O	70.00			
R	(-)27.33	42.67	42.67	...

The anticipated saving was mainly on account of non-purchases of material and delay in e-tendering process.

04 - City Survey				
O	534.50			
R	(-)206.21	328.29	328.29	...

The anticipated saving was mainly on account of non-preparation of salary bills as per revised pay scale anomaly in r/o. F.S., H.S. Supervisor and ISLR's and also non-appointments of LDC and MTS as the proposal is pending with Goa Staff Selection Commission.

06 - Modern equipment for Survey and Settlement Operation (A)				
O	100.00			
R	(-)48.54	51.46	51.46	...

The anticipated saving was mainly on account of part purchase of equipments made from Central Funds and the proposal to purchase additional equipments was returned so as to submit the proposal in the next financial year.

07 - Upgradation of Standards of Administration				
O	129.06			
R	(-)123.22	5.84	5.84	...

The anticipated saving was mainly on account of proposal to purchase additional equipments being returned so as to send the same in the next financial year.

08 - Strengthening of Revenue Administration & Updating of Land Records (A)				
O	173.80			
R	(-)169.98	3.82	3.82	...

The anticipated saving was mainly on account of provision being made to settle the pending bill of re-survey carried out in the year 2015-16 but proposal has been moved to settle the same from central funds.

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

The anticipated saving was mainly on account of non-receipt of certificate from the Collector North & South.

GRANT No. 07 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - National Land Records Modernization Programme (NLRMP) (A)				
O	200.00			
R	(-124.76)	75.24	75.24	...

The anticipated saving was mainly on account of State share of Centrally Sponsored Schemes. Efforts are made to converge the same into central sector scheme.

Capital :

2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - Office Buildings				
051 - Construction				
01 - Building (Land Survey)				
O	10.00			
R	(-10.00)	...	...	...

The anticipated saving was mainly on account of non-undertaking of work.

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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	2,293.50	1,788.99	504.51

GRANT No. 07 - conclud.

Capital

4. This is the thirteenth 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
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
2021 - 22	50.30	10.80		39.50

During the year 2022 - 23, an amount of ₹ 211.24 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 211.18 lakh was spent leaving an amount of ₹ .06 lakh as unspent as on 31.03.2023.

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

Total grant	Actual Expenditure	Excess (+) Saving (-)
	<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	16,50,14,00	}			
Supplementary	1,02,15,05				
			17,52,29,05	18,71,89,65	(+) 1,19,60,60

Amount surrendered during the year (March, 2023)	20,56,67
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Capital :

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

Original	20,40,00	}			
Supplementary	...				
			20,40,00	11,56,79	(-) 8,83,21

Amount surrendered during the year (March, 2023)	8,80,82
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Notes and comments :-

Revenue :

1. The expenditure has exceeded the grant by ₹ 11,960.60 lakh. The excess needs regularisation.
2. As against the final excess of ₹ 11,960.60 lakh, the surrender of ₹ 2,056.67 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 - Stamps and Registration			
02 - Stamps - Non-Judicial			
102 - Expenses on Sale of Stamps			
03 - Discount Commission Allowed to Banks			
O	300.00	}	
S	85.00		
R	(-)15.00		
	370.00	356.48	(-)13.52

The anticipated saving was mainly on account of less sale than anticipated, since the expenditure is depends on sale. The final saving is due to less sale than expected as the expenditure depends on sale.

GRANT No. 08 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2054 - Treasury and Accounts Administration				
095 - Directorate of Accounts and Treasuries				
01 - Directorate of Accounts				
O	2,343.50			
R	(-)82.55	2,260.95	2,257.99	(-)2.96

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

2071 - Pensions and Other Retirement Benefits

<i>01 - Civil</i>				
101 - Superannuation and Retirement Allowances				
03 - Voluntary Retirement Scheme				
O	1,000.00			
R	...	1,000.00	...	(-)1,000.00

The final saving is because provision was made in anticipation of government approval for grant of pension and pensionary benefits in respect of voluntary retirement scheme. However, no government approval was obtained.

102 - Commuted Value of Pensions				
01 - Commuted Value of Pensions				
O	17,000.00			
R	(-)3,591.86	13,408.14	15,249.12	(+1,840.98)

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final excess was due to more claims received than anticipated.

104 - Gratuities				
01 - Gratuities				
O	18,500.00			
R	(-)2,543.21	15,956.79	17,867.31	(+1,910.52)

The anticipated excess was mainly on account of payment of arrears towards Pre-2016 revision of pension, revision of pension in consideration of retirement age from 58-60 years in case of employees retired during the year 2004-2006 in view of Honourable High Court order, revision of pension on account of benefits of change in grade pay from 2800 to 4200 to LDC's/UDC's who were in receipts of non-functional up-gradation in view of Honourable High Court Order and increase in death & voluntary retirement cases, etc. The 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. Also, due to payment of difference of pension of prematurely retired pensioners.

GRANT No. 08 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
109 - Pensions to Employees of State Aided Educational Institutions				
01 - Triple Benefit Scheme				
O	50.00			
R	...}	50.00	27.37	(-)22.63
The final saving was due to less claims received than anticipated.				
03 - Gratuities				
O	4,500.00			
S	1,040.00			
R	...}	5,540.00	5,111.36	(-)428.64
The final saving was due to less claims received than anticipated.				
04 - Commutations				
O	4,500.00			
S	960.00			
R	...}	5,460.00	4,783.06	(-)676.94
The final saving was due to less claims received than anticipated.				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	170.00			
R	(-)16.50	153.50	153.12	(-)0.38
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
200 - Other Pensions				
01 - Pensions to ex-Military Goan Portuguese Army Personnel				
O	35.00			
R	...}	35.00	11.90	(-)23.10
The final saving was due to less claims received than anticipated.				
02 - Ex-Gratia Pension to the Family of the deceased Pensioners				
O	300.00			
R	...}	300.00	257.70	(-)42.30
The final saving was due to less claims received than anticipated.				

GRANT No. 08 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Ex-Gratia Pension -Families deceased Commuted Pension				
O	20.00			
R	...}	20.00	6.43	(-)13.57

The final saving was due to less claims received than anticipated.

2075 - Miscellaneous General Services

800 - Other Expenditure

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

O	1,500.00			
R	(-)1,261.57	238.43	238.42	(-)0.01

The anticipated saving was mainly on account of less receipt of claim than anticipated during the year.

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

O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non-receipt of claim than anticipated during the year.

03 - Consultancy fees for Financial Services

O	60.00			
R	(-)15.27	44.73	44.72	(-)0.01

The anticipated saving was mainly on account of reduction in service charges.

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	(-)153.25	946.75	881.31	(-)65.44

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

104 - Deposit Linked Insurance Scheme G.P.F.

01 - Deposit Linked Insurance Scheme G.P.F.

O	100.00			
R	(-)10.00	90.00	74.91	(-)15.09

The anticipated saving was mainly on account of non-receipt of anticipated number of claims. The final saving was due to less claims received than anticipated.

GRANT No. 08 - contd.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
101 - Superannuation and Retirement Allowances			
01 - Superannuation and Retirement Allowances			
O	74,000.00	}	
S	800.00		
R	5,831.38		
	80,631.38	87,838.76	(+7,207.38)

The anticipated excess was mainly on account of payment of arrears towards Pre-2016 revision of pension, revision of pension in consideration of retirement age from 58-60 years in case of employees retired during the year 2004-2006 in view of Honourable High Court order, revision of pension on account of benefits of change in grade pay from 2800 to 4200 to LDC's/UDC's who were in receipts of non-functional up-gradation in view of Honourable High Court Order and increase in death & voluntary retirement cases, etc. The 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. Also, due to payment of difference of pension of prematurely retired pensioners.

105 - Family Pensions

01 - Family Pensions

O	14,000.00	}	
S	2,400.00		
R	...		
	16,400.00	18,146.32	(+1,746.32)

The 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	22,000.00	}	
S	4,000.00		
R	303.69		
	26,303.69	29,334.36	(+3,030.67)

The anticipated excess was mainly on account of payment of arrears towards Pre-2016 revision of pension, revision of pension in consideration of retirement age from 58-60 years in case of employees retired during the year 2004-2006 in view of Honourable High Court order, revision of pension on account of benefits of change in grade pay from 2800 to 4200 to LDC's/UDC's who were in receipts of non-functional up-gradation in view of Honourable High Court Order and increase in death & voluntary retirement cases, etc. The reasons for final excess are awaited (August 2023).

GRANT No. 08 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Family Pensions				
O	1,800.00			
S	800.00			
R	...	2,600.00	3,074.36	(+474.36)

The final excess was due to more claims received than anticipated.

111 - Pensions to Legislators

01 - State Legislators

O	1,000.00			
R	...	1,000.00	1,041.55	(+41.55)

The final excess was due to more claims received than anticipated.

Capital :

5. As against the final saving of ₹ 883.21 lakh, only ₹ 880.82 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - Office Buildings				
051 - Construction				
01 - Contribution to GSIDC (Dir. of Accounts (Building))				
O	2,000.00			
R	(-)880.82	1,119.18	1,119.18	...

The reasons for anticipated saving are awaited (August 2023).

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 :

Year	Total Provision	Expenditure	Saving
			<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 thirteenth 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
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
2021 - 22	4,040.00	4,027.21		12.79

During the year 2022 - 23, an amount of ₹ 1,00,099.26 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 1,00,022.44 lakh was spent leaving an amount of ₹ 76.82 lakh as unspent as on 31.03.2023.

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

		Total grant	Actual Expenditure	Excess (+) Saving (-)
			<i>(₹ in thousand)</i>	
Major Heads-				
Revenue :				
2054 - Treasury and Accounts Administration				
2071 - Pensions and Other Retirement Benefits				
Original	8,69,50			
Supplementary	...}	8,69,50	6,08,95	(-)2,60,55
Amount surrendered during the year (March, 2023)				2,59,41

Notes and comments :-

Revenue :

- As against the final saving of ₹ 260.55 lakh, only ₹ 259.41 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure	Excess (+) Saving (-)
			<i>(₹ in lakh)</i>	
2054 - Treasury and Accounts Administration				
095 - Directorate of Accounts and Treasuries				
01 - Directorate of Accounts (South Goa)				
O	794.50			
R	(-)218.34	576.16	575.24	(-)0.92

The anticipated saving was mainly on account of vacant posts of Head Clerk, Accounts Clerk, Junior Steno, Driver and MTS.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	75.00			
R	(-)41.07	33.93	33.93	...

The anticipated saving was mainly on account of vacant posts of Head Clerk, Accounts Clerk, Junior Steno, Driver and MTS.

GRANT No. 09 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	647.10	540.75		106.35

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

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

	Total appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-			
Revenue :			
2048 - Appropriation for reduction or avoidance of Debt (Charged)			
2049 - Interest Payments (Charged)			
Original	20,18,29,95		
Supplementary	50,00,00		
	20,68,29,95	18,96,44,32	(-)1,71,85,63
<i>Amount surrendered during the year (March, 2023)</i>			1,05,53,07

Capital :

6003 - Internal debt of the State Government

6004 - Loans and Advances from the Central Government

Original	25,82,76,62		
Supplementary	...		
	25,82,76,62	12,79,44,82	(-)13,03,31,80
<i>Amount surrendered during the year (March, 2023)</i>			10,00,40,72

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 17,185.63 lakh, the supplementary grant of ₹ 5,000.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 17,185.63 lakh, only ₹ 10,553.07 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 - Interest Payments (Charged)			
01 - Interest on Internal Debt			
101 - Interest on Market Loans			
00 - Goa Govt. Stock			
O	1,46,500.00		
R	(-)12,109.88		
	1,34,390.12	1,33,984.63	(-)405.49

The anticipated and final saving was mainly on account of receipt of less claim than anticipated during the year.

GRANT No. A2 - contd.

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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> 16,500.00 } <i>R</i> ... }	16,500.00	16,473.53	(-)26.47

The reasons for final saving is due to receipt of less claim than anticipated during the year.

200 - Interest on Other Internal Debts				
01 - Interest on Ways and Means Advances from RBI				
	<i>O</i> 250.00 } <i>R</i> (-)200.00 }	50.00	1.45	(-)48.55

The anticipated and final saving was mainly on account of receipt of less claim than anticipated during the year.

06 - Interest on Loans from NABARD				
	<i>O</i> 4,200.00 } <i>R</i> (-)435.23 }	3,764.77	3,764.73	(-)0.04

The anticipated saving was mainly on account of receipt of less claim than anticipated during the year.

09 - Interest on Loans from Other Financial Institutions				
	<i>O</i> 200.00 } <i>R</i> (-)200.00 }	...	...	...

The anticipated saving was mainly on account of non-receipt of claims during the year.

03 - Interest on Small Savings, Provident Fund etc.

104 - Interest on State Provident Funds				
01 - General Provident Fund				
	<i>O</i> 17,500.00 } <i>R</i> ... }	17,500.00	16,556.13	(-)943.87

The reasons for final saving are awaited (August 2023).

GRANT No. A2 - contd.

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Interest on Goa University and Non Government Emp. C.P.F.				
	<i>O</i>	286.77		
	<i>R</i>	...	...	(-)286.77

The reasons for final saving are awaited (August 2023).

07 - Interest on Govt. Aided Polytechnic Employees P. F.				
	<i>O</i>	153.21		
	<i>R</i>	...	139.91	(-)13.30

The reasons for final saving are awaited (August 2023).

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

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2048 - Appropriation for reduction or avoidance of Debt (Charged)				
101 - Sinking Funds				
01 - Consolidated Sinking Fund for repayment of Open Market Loans				
	<i>O</i>	2,000.00		
	<i>S</i>	4,000.00		
	<i>R</i>	4,000.00	6,000.00	(-)4,000.00

The anticipated excess was mainly on account of more contribution than anticipated towards Consolidated Sinking Fund for repayment of market loans for the financial year 2022-23. The reasons for final saving is allocation of fund under supplementary demand for grants and also re-appropriation of funds.

02 - Guarantee Redemption Fund

	<i>O</i>	1,000.00		
	<i>S</i>	1,000.00		
	<i>R</i>	1,000.00	2,000.00	(-)1,000.00

The anticipated excess was mainly on account of more contribution than anticipated towards Consolidated Sinking Fund for repayment of market loans for the financial year 2022-23. The reasons for final saving is allocation of fund under supplementary demand for grants and also taking re-appropriation of funds.

GRANT No. A2 - *contd.*

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2049 - Interest Payments (Charged)				
01 - Interest on Internal Debt				
200 - Interest on Other Internal Debts				
08 - Interest on Small Industries Development Bank of India (SIDBI)				
	<i>O</i>	...		
	<i>R</i>	82.83	82.83	(-)0.01

The anticipated excess was mainly on account of receipt of new loans from SIDBI during the financial year.

305 - Management of Debt				
01 - Management of Debt through RBI				
	<i>O</i>	300.00		
	<i>R</i>	150.00	450.00	(-)42.92

The anticipated excess was mainly on account of receipt of more claim towards management of debt from RBI during the financial year. The reasons for final saving is receipt of less claim then anticipated during the year.

60 - Interest on Other Obligations				
101 - Interest on Deposits				
03 - Interest on Goa University and Non Government E.P.F.				
	<i>O</i>	1,155.40		
	<i>R</i>	...	1,155.40	(+)294.93

The reasons for final excess are awaited (August 2023).

09 - Interest on Defined Contribution Pension System				
	<i>O</i>	500.00		
	<i>R</i>	...	500.00	(+)703.02

The reasons for final excess are awaited (August 2023).

Capital :

5. As against the final saving of ₹ 1,30,331.80 lakh, only ₹ 1,00,040.72 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

GRANT No. A2 - contd.

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 - Internal debt of the State Government				
110 - Ways and Means Advances from the Reserve Bank of India				
01 - Ways and Means Advances from R.B.I.				
	<i>O</i>	1,30,000.00		
	<i>R</i>	(-1,00,283.04)		
		29,716.96	5,243.00	(-)24,473.96

The anticipated and final saving was mainly on account of receipt of less claim than anticipated during the year.

111 - Special Securities Issued to National Small Savings Fund of the Central Government				
01 - Issued to National Small Savings Fund of the Central Govt.				
	<i>O</i>	20,200.00		
	<i>R</i>	...		
		20,200.00	16,683.13	(-)3,516.87

The reasons for final saving are awaited (August 2023).

6004 - Loans and Advances from the Central Government

02 - Loans for State/UT Plan Schemes

101 - Block Loans

01 - Loans for State Plan Schemes

	<i>O</i>	2,540.00		
	<i>R</i>	(-)38.55		
		2,501.45	2,501.41	(-)0.04

The anticipated saving was mainly on account of receipt of less claim than anticipated during the year.

103 - Loans against External Assistance received in kind

01 - Block Loans for EAP

	<i>O</i>	7,500.00		
	<i>R</i>	...		
		7,500.00	5,210.36	(-)2,289.64

The reasons for final saving is receipt of less claim than anticipated during the year.

04 - Loans for Centrally Sponsored Plan Schemes

800 - Other Loans

01 - Loans for Centrally Sponsored Plan Schemes

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

The reasons for final saving is receipt of less claim than anticipated during the year.

GRANT No. A2 - contd.

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

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6003 - Internal debt of the State Government			
105 - Loans from National Bank for Agricultural and Rural Development			
01 - Loans from NABARD			
O	13,000.00		
R	283.04		
	13,283.04	13,283.00	(-)0.04

The anticipated excess was mainly on account of new loan from NABARD during the financial year.

8. Consolidated Sinking Fund:- The expenditure in the grant includes an amount of ₹ 60,00.00 lakh contributed by State Government to the Consolidated Sinking Fund during the year 2022-2023. 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.

9. Guarantee Redemption Fund:- The expenditure in the grant includes an amount of ₹ 20,00.00 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 2022-2023.

Revenue

10. This is the eighth 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.*

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,95,378.15	1,83,253.40		12,124.75

Capital

11. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 10 - NOTARY SERVICES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2030 - Stamps and Registration				
2071 - Pensions and Other Retirement Benefits				
Original	18,79,10			
Supplementary	44,40	19,23,50	13,62,76	(-)5,60,74
Amount surrendered during the year (March, 2023)				5,57,34
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,00,00			
Supplementary	50,00	1,50,00	1,12,87	(-)37,13
Amount surrendered during the year (March, 2023)				37,13

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 560.74 lakh, the supplementary grant of ₹ 44.40 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 560.74 lakh, only ₹ 557.34 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2030 - Stamps and Registration				
<i>03 - Registration</i>				
001 - Direction and Administration				
01 - Superintendence				
O	633.60			
S	40.00			
R	(-)228.34	445.26	443.68	(-)1.58

The anticipated saving was mainly on account of less claims received of LTC, leave encashment and medical bills, renovation of Head Office District North and South could not be done due to economy measures and administrative reasons.

GRANT No. 10 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - District Charges				
O	1,075.50	832.37	830.55	(-)1.82
S	4.40			
R	(-)247.53			

The anticipated saving was mainly on account of less claims received of LTC, leave encashment and medical bills, renovation of all Sub offices could not be done due to economy measures and Government approval not received for appointment of sweepers from GHRDC on full time basis.

03 - Digitization of Microfilm Images

O	70.00	2.40	2.39	(-)0.01
R	(-)67.60			

The anticipated saving was mainly on account of non-receipt of necessary approvals and 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	100.00	86.13	86.13	...
R	(-)13.87			

The anticipated saving was mainly on account of non-filling up of posts of CRSRs.

Capital :

4. In view of final saving of ₹ 37.13 lakh, the supplementary grant of ₹ 50.00 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - Office Buildings				
051 - Construction				
01 - Building (Notary Services)				
O	100.00	112.87	112.87	...
S	50.00			
R	(-)37.13			

The anticipated saving was mainly on account of new office premises for Bicholim office not yet being purchased.

GRANT No. 10 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2011 - 12	600.10	368.76		231.34
2012 - 13	600.00	451.58		148.42
2013 - 14	670.50	565.80		104.70
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
2021 - 22	1,783.80	1,163.25		620.55

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	100.00	...		100.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 11 - EXCISE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2039 - State Excise				
2071 - Pensions and Other Retirement Benefits				
Original	24,68,10			
Supplementary	35,00	25,03,10	24,06,60	(-)96,50
Amount surrendered during the year (March, 2023)				91,79
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,50,00			
Supplementary	...	1,50,00	...	(-)1,50,00
Amount surrendered during the year (March, 2023)				1,50,00

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 96.50 lakh, the supplementary grant of ₹ 35.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 96.50 lakh, only ₹ 91.79 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2039 - State Excise				
001 - Direction and Administration				
01 - Superintendence				
O	212.10			
R	(-)72.27	139.83	139.99	(+)0.16
The anticipated saving was mainly on account of less bills received towards LTC, tuition fees, leave encashment and other bills. The final excess is due to book adjustment of arrears of electricity bills by O/o The Chief Electrical Engineer, Panaji but not considered by this department.				
02 - District Executive Establishment				
O	2,096.00			
S	15.00			
R	(-)6.51	2,104.49	2,102.75	(-)1.74

The anticipated saving was mainly on account of non-acceptance of lower rent by landlord at Bardez Excise Station.

GRANT No. 11 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure			
01 - Toddy Tappers Welfare Fund Scheme			
O	5.00		
R	(-)5.00	...	...

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

02 - Implementation of Feni Policy			
O	5.00		
R	(-)5.00	...	...

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

Capital :

4. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
01 - Purchase of Premises (Excise)			
O	150.00		
R	(-)150.00	...	...

The anticipated saving was mainly on account of non-utilization of funds placed at the disposal of PWD Div-XVI, Ponda and also due to non-completion of other works and rationalization of expenditure.

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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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

GRANT No. 11 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2021 - 22	2,484.81	2,239.43		245.38

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	450.00	205.77		244.23

During the year 2022 - 23, an amount of ₹ 306.80 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 306.71 lakh was spent leaving an amount of ₹ .09 lakh as unspent as on 31.03.2023.

GRANT No. 12 - COMMERCIAL TAXES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2040 - Taxes on Sales, Trade etc.				
2045 - Other Taxes and Duties on Commodities and Services				
2071 - Pensions and Other Retirement Benefits				
Original	53,57,90	53,57,90	30,85,80	(-)22,72,10
Supplementary	...			
Amount surrendered during the year (March, 2023)				22,61,74
Capital :				
4059 - Capital Outlay on Public Works				
Original	6,00,00	6,00,00	27,08	(-)5,72,92
Supplementary	...			
Amount surrendered during the year (March, 2023)				5,72,92

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 2,272.10 lakh, only ₹ 2,261.74 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2040 - Taxes on Sales, Trade etc.				
001 - Direction and Administration				
01 - Office of the Commissioner of Sales Tax				
O	2,213.40	1,433.24	1,431.00	(-)2.24
R	(-)780.16			
The anticipated saving was mainly on account of non-filling of vacant post and non-receipts of bills.				
04 - Goods & Service Tax Network				
O	519.00	177.36	170.25	(-)7.11
R	(-)341.64			

The anticipated saving was mainly on account of less than expected expenditure on GST related meetings and workshops etc. The reasons for final saving are awaited (August 2023).

GRANT No. 12 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Collection Charges				
01 - District Establishment				
	O 2,183.50 } R (-)1,033.26 }	1,150.24	1,149.25	(-)0.99

The anticipated saving was mainly on account of non-filling of vacant post and non-receipt of bills.

2045 - Other Taxes and Duties on Commodities and Services

101 - Collection Charges-Entertainment Tax				
01 - Office of the Commissioner of Sales Tax				
	O 242.00 } R (-)115.50 }	126.50	126.51	(+)0.01

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
	O 200.00 } R 8.82 }	208.82	208.82	...

The anticipated excess was mainly on account of payment of NPS government contribution.

Capital :

4. Saving occurred mainly under:-

GRANT No. 12 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
<i>01 - Office Buildings</i>			
051 - Construction			
01 - Construction of Office Complex for CCT at Altinho			
O	500.00		
R	(-)472.92	27.08	27.08
			...

The anticipated saving was mainly on account of bills not being raised by GSIDC and PWD.

02 - Acquisition/Construction of Office
Premises for various Ward Offices of CCT

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

The anticipated saving was mainly on account of work not executed at wards.

Revenue

5. This is the thirteenth 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
		<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
2021 - 22	5,709.92	3,102.35	2,607.57

GRANT No. 12 - conclud.

Capital

6. This is the thirteenth 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
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
2021 - 22	1,300.00	500.00		800.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 13 - TRANSPORT (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
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	2,11,90,67		
	Supplementary	6,40,00		
		2,18,30,67	1,90,16,65	(-)28,14,02
	Amount surrendered during the year (March, 2023)			28,12,32
Capital :				
5055 -	Capital Outlay on Road Transport			
	Original	77,51,01		
	Supplementary	...		
		77,51,01	44,44,91	(-)33,06,10
	Amount surrendered during the year (March, 2023)			33,06,10

Notes and comments :-

Revenue :

- In view of final saving of ₹ 2,814.02 lakh, the supplementary grant of ₹ 640.00 lakh obtained during the year proved unnecessary.
- As against the final saving of ₹ 2,814.02 lakh, only ₹ 2,812.32 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure <i>(₹ in lakh)</i>	Excess (+) Saving (-)
2041 - Taxes on Vehicles				
001 - Direction and Administration				
01 - Directorate of Transport				
	O	391.11		
	R	(-)40.55		
		350.56	350.55	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post and less claims received than anticipated of MR/LTC bills.

GRANT No. 13 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Collection Charges				
01 - Collection Wing				
O	230.00			
R	(-)7.27	222.73	222.72	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post, less claims received than anticipated of MR/LTC bills and adoption of economy measures.

102 - Inspection of Motor Vehicles				
01 - Inspection Wing				
O	6.50			
R	(-)6.10	0.40	0.40	...

The anticipated saving was mainly on account of non-receipt of arrears claim.

2045 - Other Taxes and Duties on Commodities and Services

104 - Collection Charges - Taxes on Goods and Passengers				
01 - Enforcement of Goods and Passengers Tax Act				
O	133.50			
R	(-)25.60	107.90	107.89	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post and less claims received than anticipated of MR/LTC bills.

3055 - Road Transport

001 - Direction and Administration				
01 - Rationalisation of Road Transport Services				
O	1,248.50			
R	(-)105.83	1,142.67	1,142.63	(-)0.04

The anticipated saving was mainly on account of non-filling of vacant post, less claims received than anticipated of MR/LTC bills, non - finalisation of rent agreement and less bills received than anticipated.

04 - Road Safety				
O	458.50			
R	(-)100.03	358.47	358.46	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post, less claims received than anticipated of MR/LTC bills, non - finalisation of rent agreement and less bills received than anticipated.

06 - Strengthening of Transport Department				
O	637.00			
R	(-)7.31	629.69	629.68	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post and less claims received than anticipated of MR/LTC bills.

GRANT No. 13 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Computerisation of Records				
O	500.00 }			
R	(-)138.25 }	361.75	361.75	...
The anticipated saving was mainly on account of economy measures.				
08 - Strengthening of Roads Safety Council				
O	13.00 }			
R	(-)7.00 }	6.00	6.00	...
The anticipated saving was mainly on account of less receipt of claims than anticipated and adoption of economic measure.				
11 - Accidental Death/Injury Insurance Scheme				
O	150.00 }			
R	(-)86.00 }	64.00	64.00	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
12 - Road Safety Fund				
O	509.36 }			
R	(-)254.67 }	254.69	254.68	(-)0.01
The anticipated saving was mainly on account of administrative reasons.				
15 - Implementation of Intelligent Transport Management System				
O	50.00 }			
R	(-)50.00 }	...	...	...
The anticipated saving was mainly on account of administrative reasons.				
16 - Goa Digital Meter Scheme/VLDT				
O	2,000.00 }			
R	(-)1,855.30 }	144.70	144.69	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
800 - Other Expenditure				
08 - Goa Bus Replacement Scheme				
O	100.00 }			
R	(-)100.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claim from beneficiaries.				

GRANT No. 13 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
14 - Subsidy on Fuel for Private Bus Operators				
O	1,500.00	...	...	...
R	(-1,500.00)			

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 proposals from National Informatic Centre (implementing agency).

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	140.00	166.21	166.21	...
R	26.21			

The reasons for anticipated excess was receipt of more claims of LTC, Medical bill/advance, leave encashment etc., payment of salary to staff and bills of government contribution under NPS for January 2023 and February 2023.

3055 - Road Transport

001 - Direction and Administration				
05 - Establishment of Border Check Post in Goa				
O	8.00	204.71	204.69	(-)0.02
S	140.00			
R	56.71			

The anticipated excess was mainly on account of payment of salaries, LTC bills, arrears bills and leave encashment bill of staff.

GRANT No. 13 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
02 - Subsidy to Kadamba Transport Corporation Ltd.				
O	12,000.00			
R	1,587.41	13,587.41	13,587.40	(-)0.01

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

Capital :

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5055 - Capital Outlay on Road Transport				
050 - Land and Buildings				
01 - Construction of Bus Stand				
O	2,000.00			
R	(-)1,305.09	694.91	694.91	...

The anticipated saving was mainly on account of administrative reasons.

 03 - Construction of Office Buildings

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

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

 190 - Investment in Public Sector and Other Undertakings

 02 - Investment in Konkan Railway Corporation Limited

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

The anticipated saving was mainly on account of administrative reasons.

GRANT No. 13 - conclud.

Revenue

6. This is the thirteenth 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
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
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
2021 - 22	27,210.89	16,004.00		11,206.89

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	(₹ in lakh)	Saving
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
2021 - 22	6,923.60	1,829.76		5,093.84

During the year 2022 - 23, an amount of ₹ 221.04 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 215.13 lakh was spent leaving an amount of ₹ 5.91 lakh as unspent as on 31.03.2023.

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

		Total appropriation	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2051 - Public Service Commission (Charged)				
2071 - Pensions and Other Retirement Benefits				
<i>Original</i>	6,67,00			
<i>Supplementary</i>	25,00	6,92,00	5,99,51	(-)92,49
<i>Amount surrendered during the year (March, 2023)</i>				92,50
Capital :				
4059 - Capital Outlay on Public Works				
<i>Original</i>	10,00			
<i>Supplementary</i>	...	10,00	4,80	(-)5,20
<i>Amount surrendered during the year (March, 2023)</i>				5,20

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 92.49 lakh, the supplementary grant of ₹ 25.00 lakh obtained during the year proved unnecessary.

2. Saving occurred mainly under:-

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2051 - Public Service Commission (Charged)				
102 - State Public Service Commission				
01 - State Public Service Commission (Charged)				
<i>O</i>	652.00			
<i>S</i>	25.00			
<i>R</i>	(-)91.73	585.27	585.29	(+)0.02

The anticipated saving was mainly on account of one post of member still being vacant, less domestic tour undertaken, lesser interviews conducted for various posts than anticipated and non-receipt of bill. The reasons for final excess are awaited (August 2023).

Capital :

3. Saving occurred mainly under:-

GRANT No. A3 - conclud.

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
<i>01 - Office Buildings</i>			
051 - Construction			
01 - Purchase of Office Premise (GPSC)			
<i>O</i>	10.00		
<i>R</i>	(-)5.20		
	4.80	4.80	...

The anticipated saving was mainly on account of funds being allotted but bills not settled.

Revenue

4. This is the twelfth 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
		<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
2021 - 22	555.00	528.47	26.53

Capital

5. This is the sixth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	70.00	57.10	12.90

During the year 2022 - 23, an amount of ₹ 27.06 lakh transferred to the DDO's Bank Account was fully utilised.

GRANT No. 14 - GOA SADAN (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2052 - Secretariat -General Services				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
Original	6,31,20			
Supplementary	...}	6,31,20	4,96,85	(-)1,34,35
Amount surrendered during the year (March, 2023)				1,34,45

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 134.35 lakh, the surrender of ₹ 134.45 lakh proved to be injudicious.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure <i>(₹ in lakh)</i>	Excess (+) Saving (-)
2052 - Secretariat -General Services				
090 - Secretariat				
01 - Resident Commissioner's Office, New Delhi				
O	95.10			
R	(-)34.24	60.86	60.96	(+)0.10

The anticipated saving was mainly on account of vacant posts and less number of LTC and medical bills received from the staff than anticipated. The reasons for final excess is due to transfer of matching grants to regular salary head.

2070 - Other Administrative Services

- 115 - Guest Houses, Government Hostels etc.
01 - Goa Government Guest House, New Delhi

O	396.10			
R	(-)95.06	301.04	261.04	(-)40.00

The anticipated saving was mainly on account of vacant posts and less number of LTC and medical bills received from staff than anticipated. The reason for final saving was due to proposal for reappropriation to Head of Account 2070/00/115/01/13 Goa Niwas for payment of utility services for ₹ 40.00 lakh was submitted at fag end of the year due to which there was misclassification.

GRANT No. 14 - conclud.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Goa Niwas, Chanakyapuri, New Delhi				
O	125.00	124.51	164.51	(+)40.00
R	(-0.49)			

The reasons for final excess was due to proposal for reappropriation to Head of Account 2070/00/115/01/13 Goa Niwas for payment of utility services for ₹ 40.00 lakh was submitted at fag end of the year due to which there was misclassification.

Revenue

3. 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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	1,247.20	667.71	579.49

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

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

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2053 - District Administration				
2071 - Pensions and Other Retirement Benefits				
2245 - Relief on account of Natural Calamities				
Original	42,96,55			
Supplementary	4,29,08			
		47,25,63	39,02,78	(-)8,22,85
Amount surrendered during the year (March, 2023)				8,15,91
Capital :				
4059 - Capital Outlay on Public Works				
Original	10,15,00			
Supplementary	50,00			
		10,65,00	6,43	(-)10,58,57
Amount surrendered during the year (March, 2023)				10,58,57

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 822.85 lakh, the supplementary grant of ₹ 429.08 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 822.85 lakh, only ₹ 815.91 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2053 - District Administration				
093 - District Establishment				
01 - Civil Administration (North Goa)				
O	3,454.05			
S	427.08			
R	(-)347.21			
		3,533.92	3,532.69	(-)1.23

The anticipated saving was mainly on account of non-receipt of MACPs, salary of SIT chairman could not be processed, less claim of medical reimbursement, children education fee, non-receipt of bill from GEDA (Electric Vehicle) and bills not received from GHRDC of five drivers and utility attendant.

GRANT No. 15 - *contd.*

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - <i>Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	320.00	250.20	250.16	(-)0.04
R	(-)69.80			

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

2245 - Relief on account of Natural Calamities

02 - *Flood, Cyclones etc.*

101 - Gratuitous Relief

01 - Gratuitous Relief for affected victims

O	520.50	127.60	127.60	...
R	(-)392.90			

The anticipated saving was mainly on account of bills cleared from PLA Account.

Capital :

4. In view of final saving of ₹ 1,058.57 lakh, the supplementary grant of ₹ 50.00 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - <i>Office Buildings</i>				
051 - Construction				
01 - Contribution to GSIDC-Building (Bardez Taluka Annex Building)				
O	15.00	...	0.43	(+)0.43
R	(-)15.00			

The anticipated saving was mainly on account of non-receipt of capital proposal from sub offices. The final excess was due to expenditure being debited to this head instead of sub head 03 Renovation of office of Collectorate, North.

02 - Construction of Revenue Bhavan at Porvorim

O	1,000.00
R	(-)1,000.00			

The anticipated saving was mainly on account of proposal of construction being in process.

GRANT No. 15 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Renovation of Office of Collectorate, North				
	O			
	S			
	R			
	50.00			
	(-)43.57	6.43	5.99	(-)0.44

The anticipated saving was mainly on account of less receipt of works under renovation.

Revenue

6. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	6,479.16	4,480.48	1,998.68

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
		<i>(₹ in lakh)</i>	
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
2021 - 22	1,110.00	6.87	1,103.13

GRANT No. 15 - *concl.*

During the year 2022 - 23, an amount of ₹ 133.85 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 132.16 lakh was spent leaving an amount of ₹ 1.69 lakh as unspent as on 31.03.2023.

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

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2053 - District Administration				
2071 - Pensions and Other Retirement Benefits				
2245 - Relief on account of Natural Calamities				
Original	58,17,50			
Supplementary	1,08,00	59,25,50	47,22,10	(-)12,03,40
Amount surrendered during the year (March, 2023)				11,85,45
Capital :				
4059 - Capital Outlay on Public Works				
Original	2,00,00			
Supplementary	70,00	2,70,00	2,12,76	(-)57,24
Amount surrendered during the year (March, 2023)				37,44

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,203.40 lakh, the supplementary grant of ₹ 108.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,203.40 lakh, only ₹ 1,185.45 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2053 - District Administration				
093 - District Establishment				
01 - Civil Administration (South Goa)				
O	5,240.00			
S	100.00			
R	(-)1,087.59	4,252.41	4,235.08	(-)17.33

The anticipated saving was mainly on account of non-filling of new recruitment i.e. Awal Karkun, Talathi, Lower Division Clerk , Jr. Steno and MTS. The reasons for final saving was that the amount allotted to forest department under "wages" was not spent before the close of the financial year and the intimation for the same was not received. Hence, the amount could not be considered at the time of surrender of funds.

GRANT No. 16 - *contd.*

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
01 - Support for Demolition Squad				
	O	2.00		
	S	8.00		
	R	(-6.02)		
		3.98	3.98	...

The anticipated saving was mainly on account of non-approval of proposal.

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	(-61.33)		
		188.67	188.13	(-)0.54

The anticipated saving was mainly on account of non-filling of new recruitment i.e. Awal Karkun, Talathi, Lower Division Clerk, Jr. Steno and MTS.

2245 - Relief on account of Natural Calamities

02 - *Flood, Cyclones etc.*

101 - Gratuitous Relief

07 - Strengthening of District Disaster Management Authority

	O	301.00		
	R	(-58.38)		
		242.62	242.62	...

The anticipated saving was mainly on account of less receipt of covid bills than anticipated as bills are settled by revenue department.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 - Relief on account of Natural Calamities				
02 - <i>Flood, Cyclones etc.</i>				
101 - Gratuitous Relief				
01 - Gratuitous Relief for affected victims				
	O	25.00		
	R	29.37		
		54.37	54.37	...

The anticipated excess was mainly on account of payment of claims received towards gratuitous relief to the affected victims due to natural calamities.

Capital :

GRANT No. 16 - contd.

5. In view of final saving of ₹ 57.24 lakh, the supplementary grant of ₹ 70.00 lakh obtained during the year proved to be excessive.

6. As against the final saving of ₹ 57.24 lakh, only ₹ 37.44 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
02 - Public Works			
O	50.00		
S	70.00		
R	(-)30.81		
	89.19	89.18	(-)0.01

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

04 - Construction of Administration Building Complex at Dharbandora Taluka

O	150.00		
R	(-)6.63		
	143.37	123.58	(-)19.79

The anticipated saving was mainly on account of the funds were allotted to PWD not being utilized. The reasons for final saving was that the amount allotted to PWD was not spent before the close of the financial year and the intimation for the same was not received. Hence, the amount could not be considered at the time of surrender of funds.

Revenue

8. This is the thirteenth 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
		<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
2021 - 22	5,968.70	4,829.06	1,139.64

GRANT No. 16 - conclud.

Capital

9. This is the thirteenth 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
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
2021 - 22	625.00	515.10		109.90

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 17 - POLICE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2055 - Police				
2071 - Pensions and Other Retirement Benefits				
3055 - Road Transport				
Original	9,53,91,74			
Supplementary	...}	9,53,91,74	6,70,04,15	(-)2,83,87,59
Amount surrendered during the year (March, 2023)				2,83,89,03
Capital :				
4055 - Capital Outlay on Police				
Original	26,10,00			
Supplementary	...}	26,10,00	8,38,35	(-)17,71,65
Amount surrendered during the year (March, 2023)				17,71,82

Notes and comments :-

Revenue :

- As against the final saving of ₹ 28,387.59 lakh, the surrender of ₹ 28,389.03 lakh proved to be injudicious.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 - Police				
001 - Direction and Administration				
01 - Direction				
O	990.46			
R	(-)36.61	953.85	953.63	(-)0.22
The anticipated saving was mainly on account of savings due to less claims of LTC and MR bills.				
003 - Education and Training				
01 - Training Programme				
O	331.50			
R	(-)52.41	279.09	279.06	(-)0.03
The anticipated saving was mainly on account of savings due to less claims of LTC and MR bills.				

GRANT No. 17 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Criminal Investigation and Vigilance				
01 - Criminal Investigation Department				
O	7,467.58			
R	(-)1,001.00	6,466.58	6,465.75	(-)0.83

The anticipated saving was mainly on account of less claims of LTC/MR bills, non-approval of MACP arrears and non-recruitment of Police Personnel.

02 - Registration and Surveillance of Foreigners				
O	648.24			
R	(-)148.54	499.70	499.68	(-)0.02

The anticipated saving was mainly due to less claims of LTC and MR bills.

06 - Cyber Crime Prevention against Women and Child (A)				
O	6.99			
R	(-)6.99	...	...	...

The anticipated saving was mainly on account of non-appointment of forensic expert.

07 - Assistance to State for Narcotics Control				
O	15.35			
R	(-)15.35	...	...	...

The anticipated saving was mainly on account of administrative reasons.

109 - District Police				
01 - Police Force				
O	55,195.00			
R	(-)16,190.38	39,004.62	39,017.15	(+)12.53

The anticipated saving was mainly on account of administrative reasons, non-recruitment of Police personnel, less claims of LTC/MR and non-approval of MACP. The reasons for final excess are awaited (August 2023).

03 - Anti Human Trafficking Units (Nirbhaya Fund)				
O	10.50			
R	(-)8.98	1.52	1.52	...

The anticipated saving was mainly on account of administrative reasons.

GRANT No. 17 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Spectrum Charges				
O	150.00			
R	(-)150.00	...	...	...

The anticipated saving was mainly on account of concurrence order for payment from Government is awaited.

113 - Welfare of Police Personnel

01 - Hospital Charges

O	112.42			
R	(-)46.90	65.52	65.51	(-)0.01

The anticipated saving was mainly on account of less claims of LTC/MR bills and non-approval from the Government.

115 - Modernisation of Police Force

01 - Modernisation of Police Force

O	1,400.01			
R	(-)1,374.26	25.75	25.75	...

The anticipated saving was mainly on account of non-release of funds from central share.

02 - Modernization of Police Force (State Share)

O	920.01			
R	(-)891.56	28.45	28.45	...

The anticipated saving was mainly on account of non-release of funds from central share.

800 - Other Expenditure

02 - India Reserve Battalion

O	20,555.90			
R	(-)6,908.99	13,646.91	13,644.64	(-)2.27

The anticipated saving was mainly on account of non-recruitment of IRB Police Personnel's, less claims of LTC / MR bills and administrative reasons.

03 - Coastal Security Police Force

O	2,552.90			
R	(-)645.88	1,907.02	1,907.00	(-)0.02

The anticipated saving was mainly on account of non-recruitment of IRB Police Personnel's, less claims of LTC / MR bills and administrative reasons.

GRANT No. 17 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Forensic Science Laboratory				
O	756.38	494.83	494.81	(-)0.02
R	(-)261.55			

The anticipated saving was mainly on account of administrative reasons, less claims of LTC/MR bills and non-recruitment of scientific experts.

05 - Emergency Response System of State(A)				
O	82.50	35.83	35.83	...
R	(-)46.67			

The anticipated saving was mainly on account of non-receipt of final bill from CDAC.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	4,000.00	3,442.20	3,443.19	(+)0.99
R	(-)557.80			

The anticipated saving was mainly on account of actual amount settled of NPS and non-recruitment of police personnel. The reasons for final excess are awaited (August 2023).

3055 - Road Transport

003 - Training

01 - Road Safety Education and Training

O	87.00	23.31	23.30	(-)0.01
R	(-)63.69			

The anticipated saving was mainly on account of administrative reasons.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2055 - Police				
101 - Criminal Investigation and Vigilance				
03 - Crime and Criminal Tracking Network & System				
O	146.50	167.53	167.53	...
R	21.03			

The anticipated excess was mainly on account of advance payment to NICSII for virtual servers.

Capital :

GRANT No. 17 - contd.

4. As against the final saving of ₹ 1,771.65 lakh, the surrender of ₹ 1,771.82 lakh proved to be injudicious.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4055 - Capital Outlay on Police				
211 - Police Housing				
02 - Residential Quarters for Police Personnel				
O	500.00			
R	(-)41.20	458.80	458.97	(+)0.17

The anticipated saving was mainly on account of non-commencement of works construction of 30 B-Type quarters at Arlem. The final excess was due to passing of bills by competent authority which were previously considered as not passed at the time of surrender of funds.

800 - Other Expenditure

03 - Modernisation of Police Force (Highway Patrol)

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

The anticipated saving was mainly on account of non-receipt of estimates from PWD towards construction of multipurpose hall.

04 - Costal Security Police Force (A)

O	1,100.00			
R	(-)930.65	169.35	169.35	...

The anticipated saving was mainly on account of non-approval from Government, non-completion of work (Annex building for Tiracol Costal Security PS).

06 - Modernisation of Police Force (A)

O	1,000.00			
R	(-)789.97	210.03	210.04	(+)0.01

The anticipated saving was mainly on account of non-utilization of funds by PWD. The reasons for final excess are awaited (August 2023).

Revenue

6. This is the thirteenth 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
			<i>(₹ in lakh)</i>
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

GRANT No. 17 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	71,163.24	60,969.95		10,193.29

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	5,118.00	540.33		4,577.67

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 18 - JAILS (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2056 - Jails				
2071 - Pensions and Other Retirement Benefits				
Original	25,70,85			
Supplementary	3,60,01	29,30,86	21,73,20	(-)7,57,66
Amount surrendered during the year (March, 2023)				7,58,47
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,20,00			
Supplementary	2,47,00	3,67,00	3,52,89	(-)14,11
Amount surrendered during the year (March, 2023)				38

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 757.66 lakh, the supplementary grant of ₹ 360.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 757.66 lakh, the surrender of ₹ 758.47 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 - Jails				
001 - Direction and Administration				
01 - Superintendence				
O	271.50			
S	75.00			
R	(-)94.18	252.32	251.26	(-)1.06
The anticipated saving was mainly on account of administrative reasons.				
101 - Jails				
01 - Central Jails				
O	1,315.50			
S	150.00			
R	(-)295.50	1,170.00	1,172.35	(+)2.35

The anticipated saving was mainly on account of administrative reasons, non-preferring of bills from Marketing Federation and Horticulture. The reasons for final excess are awaited (August 2023).

GRANT No. 18 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Other Jails				
O	481.00 }			
R	(-)153.98 }	327.02	326.99	(-)0.03

The anticipated saving was mainly on account of administrative reasons.

03 - e-Prison project (Central Share)				
O	35.01 }			
R	(-)35.01 }	...	...	...

The anticipated saving was mainly on account of non-implementation of scheme due to link to PFMS.

04 - e-Prison project (state Share)				
O	23.34 }			
R	(-)23.34 }	...	...	...

The anticipated saving was mainly on account of non-implementation of scheme due to link to PFMS.

102 - Jail Manufactures				
01 - Jail Manufactures				
O	70.50 }			
R	(-)53.70 }	16.80	16.80	...

The anticipated saving was mainly on account of administrative reasons.

800 - Other Expenditure				
03 - Upgradation of Standards of Administration				
O	150.00 }			
R	(-)132.77 }	17.23	17.23	...

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

2071 - Pensions and Other Retirement Benefits

01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	60.00 }			
R	(-)9.23 }	50.77	50.77	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 18 - contd.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2056 - Jails			
800 - Other Expenditure			
01 - Modernisation of Prisons Administration			
O	165.00		
S	135.00		
R	39.25		
	339.25	339.20	(-)0.05

The anticipated excess was mainly on account of transfer amount available in treasury to Single Nodal Agency Account.

Capital :

5. In view of final saving of ₹ 14.11 lakh, the supplementary grant of ₹ 247.00 lakh obtained during the year proved to be excessive.

6. As against the final saving of ₹ 14.11 lakh, only ₹ 0.38 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
02 - Construction of new Central jail at Colvale, Bardez			
O	100.00		
S	247.00		
R	(-)0.11		
	346.89	350.08	(+)3.19

The reasons for final excess are awaited (August 2023).

800 - Other Expenditure

 01 - Modernisation of Prison Administration

O	20.00		
R	(-)0.27		
	19.73	...	(-)19.73

The reasons for final excess are awaited (August 2023).

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

GRANT No. 18 - *concl.*

During the year 2022 - 23, an amount of ₹ 300.00 lakh was transferred to the DDO's Bank Account. Out of this, nil amount was spent leaving an amount of ₹ 300.00 lakh as unspent as on 31.03.2023.

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

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads- Revenue :				
2071 - Pensions and Other Retirement Benefits				
2851 - Village and Small Industries				
2852 - Industries				
Original	49,38,64			
Supplementary	...}	49,38,64	20,38,05	(-)29,00,59
Amount surrendered during the year (March, 2023)				28,99,54

Capital :

4851 - Capital Outlay on Village and Small Industries

6851 - Loans for Village and Small Industries

Original	24,80,00			
Supplementary	19,25,00	44,05,00	29,44,13	(-)14,60,87
Amount surrendered during the year (March, 2023)				14,60,87

Notes and comments :-

Revenue :

- As against the final saving of ₹ 2,900.59 lakh, only ₹ 2,899.54 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	50.00			
R	(-)15.11	34.89	34.89	...

The anticipated saving was mainly on account of less claim of employees contribution towards new pension scheme.

2851 - Village and Small Industries

001 - Direction and Administration

01 - Strengthening of Directorate

O	294.50			
R	(-)30.94	263.56	263.52	(-)0.04

The anticipated saving was mainly on account of less claim of MR bills and tuition fees.

GRANT No. 19 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Industrial Estates				
01 - Reimbursement of taxes to Village Panchayats/Municipalities				
	O 200.00 } R (-)200.00 }	...	...	...

The anticipated saving was mainly on account of no claim received towards reimbursement of taxes from village panchayat.

02 - Subsidy Scheme for Industrial/Investment Policy

	O 1,150.50 } R (-)730.70 }	419.80	419.81	(+)0.01
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The anticipated saving was mainly on account of no professional fees being paid, no Grant-in-aid was released to beneficiaries and no request for contribution received from EDC, Panaji. The reasons for final excess are awaited (August 2023).

789 - Special Component Plan for Scheduled Castes

01 - Scheduled Castes Development Scheme

	O 6.00 } R (-)6.00 }
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The anticipated saving was mainly on account of scheme awaiting approval from Government.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme

	O 212.50 } R (-)131.58 }	80.92	80.92	...
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The anticipated saving was mainly on account of less claim for subsidies received from Goa Tribal Employment Generation Programme.

800 - Other Expenditure

01 - District Industries Centre

	O 189.50 } R (-)8.84 }	180.66	180.66	...
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The anticipated saving was mainly on account of no professional fees being paid, less claims of MR bills and tuition fees.

22 - Cluster Development Programme

	O 150.00 } R (-)150.00 }
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The anticipated saving was mainly on account of no cluster being approved by the Government for the financial year.

GRANT No. 19 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
26 - Trade fair exhibition for Micro, Small and Medium Enterprises				
O	50.00			
R	(-)14.01	35.99	36.00	(+)0.01

The anticipated saving was mainly on account of less workshops being conducted. The reasons for final excess are awaited (August 2023).

33 - Entrepreneurship Development Programmes

O	27.34			
R	(-)21.56	5.78	5.78	...

The anticipated saving was mainly on account of no institutes of Entrepreneurship of Development Programmes having approached and less claims received from Forum for Integrated Development and Research.

34 - Employment subsidies for Cashew Industries

O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of non-receipt of applications from beneficiaries and vendors on stipulated time.

48 - Setting up of Sfurti Cluster

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

The anticipated saving was mainly on account of non-receipt of final approval from Ministry of MSME, Government of India.

2852 - Industries

08 - Consumer Industries

600 - Others

01 - Food Processing Industries (A)

O	700.01			
R	(-)653.36	46.65	46.65	...

The anticipated saving was mainly on account of less amount released by Ministry of Food Processing Industries, New Delhi.

02 - PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)

O	466.67			
R	(-)335.91	130.76	130.76	...

The anticipated saving was mainly on account of less claim due to less corresponding share from Central Government.

GRANT No. 19 - contd.

Capital :

3. In view of final saving of ₹ 1,460.87 lakh, the supplementary grant of ₹ 1,925.00 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 - Capital Outlay on Village and Small Industries				
800 - Other Expenditure				
01 - Strengthening of Directorate				
O	75.00			
R	(-75.00)	...	...	...

The anticipated saving was mainly on account of no major work is carried out by PWD.

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

The anticipated saving was mainly on account of no proposal for additional fund received from GIDC.

6851 - Loans for Village and Small Industries				
789 - Special Component Plan for Scheduled Castes				
01 - S.C. Development Scheme				
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 Scheme				
O	500.00			
R	(-380.00)	120.00	120.00	...

The anticipated saving was mainly on account of less claim received from Goa Tribal Employment Generation Programme.

Revenue

5. This is the thirteenth 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
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

GRANT No. 19 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	5,916.30	2,203.49		3,712.81

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	2,300.10	1,724.13		575.97

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

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

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2058 - Stationery and Printing				
2071 - Pensions and Other Retirement Benefits				
Original	16,44,90			
Supplementary	...}	16,44,90	13,45,14	(-)2,99,76
Amount surrendered during the year (March, 2023)				2,99,27
Capital :				
4058 - Capital Outlay on Stationery and Printing				
Original	30,00			
Supplementary	...}	30,00	...	(-)30,00
Amount surrendered during the year (March, 2023)				30,00

Notes and comments :-

Revenue :

- As against the final saving of ₹ 299.76 lakh, only ₹ 299.27 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2058 - Stationery and Printing				
001 - Direction and Administration				
01 - Direction				
O	522.50			
R	(-)43.93	478.57	478.57	...
The anticipated saving was mainly on account of non-recruitment of staff.				
101 - Purchase and Supply of Stationery Stores				
01 - Purchase of Stationery Stores				
O	150.00			
R	(-)71.19	78.81	78.81	...
The anticipated saving was mainly on account of non-finalisation of bill.				

GRANT No. 20 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - Government Presses				
01 - Government Printing Press				
	O	872.40		
	R	(-144.97)	727.36	(-0.07)

The anticipated saving was mainly on account of non-recruitment of technical staff.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

	O	100.00		
	R	(-39.18)	60.82	60.82

The anticipated saving was mainly on account of non-recruitment of staff.

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4058 - Capital Outlay on Stationery and Printing				
103 - Government Presses				
01 - Machinery and Equipment				
	O	30.00		
	R	(-30.00)	...	...

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

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		(₹ in lakh)	
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.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2020 - 21	1,399.70	1,080.54		319.16
2021 - 22	1,495.70	1,247.01		248.69

Capital

5. This is the thirteenth 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
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
2021 - 22	60.00	...		60.00

During the year 2022 - 23, an amount of ₹ 240.20 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 238.46 lakh was spent leaving an amount of ₹ 1.74 lakh as unspent as on 31.03.2023.

GRANT No. 21 - PUBLIC WORKS (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
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	8,64,80,51		
	Supplementary	50,00,04		
		9,14,80,55	5,25,38,69	(-)3,89,41,86
	Amount surrendered during the year (March, 2023)			3,87,08,58
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	12,35,00,44		
	Supplementary	1,90,00,02		
		14,25,00,46	10,61,46,84	(-)3,63,53,62
	Amount surrendered during the year (March, 2023)			3,93,86,30

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 38,941.86 lakh, the supplementary grant of ₹ 5,000.04 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 38,941.86 lakh, only ₹ 38,708.58 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 - Public Works				
<i>01 - Office Buildings</i>				
053 - Maintenance and Repairs				
01 - Maintenance & Repairs				
O	4,200.00			
R	(-)1,580.57	2,619.43	2,619.43	...

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

02 - Maintenance & Repairs of Raj Bhavan

O	500.00			
R	(-)58.43	441.57	441.58	(+)0.01

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

60 - Other Buildings

053 - Maintenance and Repairs

 01 - Maintenance and Repairs

O	3,500.00			
R	(-)587.28	2,912.72	2,912.72	...

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

02 - Maintenance works of Health Department

O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

03 - Maintenance works of Education

 Department's buildings

O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

04 - Maintenance works of Police Department

O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Maintenance works of GMC				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

06 - Maintenance works of Fire Service Department				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

07 - Maintenance works of Treasury & Accounts, Goa (North & South)				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

08 - Maintenance works of Excise Department				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

09 - Maintenance works of Commercial Taxes Department				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

10 - Maintenance works of Jails				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11 - Maintenance works of School Education				
	O ...			
	S 125.00			
	R (-)111.60	13.40	13.40	...

The anticipated saving was mainly on account of proposals not being processed.

12 - Maintenance works of Higher Education				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

13 - Maintenance works of Technical Education				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

14 - Maintenance works of Government Polytechnic, Panaji				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

15 - Maintenance works of Government Polytechnic, Bicholim				
	O ...			
	S 125.00			
	R (-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16 - Maintenance works of Government Polytechnic, Curchorem				
O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

17 - Maintenance works of Skill Development and Entrepreneurship				
O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

18 - Maintenance works of Collectorate, North Goa				
O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

19 - Maintenance works of Collectorate, South Goa				
O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

20 - Maintenance works of Animal Husbandry and Veterinary Services				
O	...			
S	125.00			
R	(-)125.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
21 - Maintenance works of Fisheries Department				
	O			
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

22 - Maintenance works of Institute of Psychiatry & Human Behaviour				
	O			
	S	125.00		
	R	(-)114.31	10.69	10.69

The reasons for anticipated saving are awaited (August 2023).

23 - Maintenance works of Goa Dental College				
	O			
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

24 - Maintenance works of Forests Department				
	O			
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

25 - Maintenance works of Transport Department				
	O			
	S	125.00		
	R	(-)125.00	...	...

The anticipated saving was mainly on account of proposals not being proposed.

26 - Maintenance works of Panchayats				
	O			
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - *contd.*

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
27 - Maintenance works of Sports & Youth Affairs Department				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

28 - Maintenance works of Art & Culture Department				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

29 - Maintenance works of Department of Archives				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

30 - Maintenance works of Social Welfare Department				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

31 - Maintenance works of River Navigation Department				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
37 - Government Quarters				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The anticipated saving was mainly on account of proposals not being proposed.

38 - Government Buildings (North & South)				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

39 - Government Bungalows				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

40 - Court Complexes and Residences				
	O	...		
	S	125.00		
	R	(-)42.54	82.46	82.46

The reasons for anticipated saving are awaited (August 2023).

41 - Secretariat Complex and Assembly Complex				
	O	...		
	S	125.00		
	R	(-)125.00	...	...

The reasons for anticipated saving are awaited (August 2023).

80 - <i>General</i>				
001 - Direction and Administration				
01 - Direction				
	O	2,555.51		
	R	(-)1,029.49	1,526.02	1,526.02

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

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Execution				
O	4,558.50			
R	(-)2,204.44	2,354.06	2,354.07	(+0.01)
<p>The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).</p>				
03 - Designs				
O	910.00			
R	(-)267.35	642.65	642.66	(+0.01)
<p>The reasons for anticipated saving and final excess are awaited (August 2023).</p>				
04 - Architecture				
O	605.00			
R	(-)194.35	410.65	410.68	(+0.03)
<p>The anticipated saving was mainly on account of non-filling of vacant post and non-clearance of bills. The reasons for final excess are awaited (August 2023).</p>				
05 - Strengthening of Public Works Department				
O	719.00			
R	(-)320.87	398.13	398.13	...
<p>The anticipated saving was mainly on account of non-filling of vacant post.</p>				
053 - Maintenance and Repairs				
01 - Repairs and Carriage				
O	750.00			
R	(-)367.79	382.21	382.09	(-)0.12
<p>The reasons for anticipated saving are awaited (August 2023).</p>				
799 - Suspense				
02 - Miscellaneous Public Works Advances				
O	100.00			
R	(-)100.00	...	...	...
<p>The anticipated saving was mainly on account of less procurement of store under suspense.</p>				
800 - Other Expenditure				
02 - MLA LAD Scheme				
O	15.00			
R	(-)15.00	...	...	...
<p>The anticipated saving was mainly on account of non-receipt of claims.</p>				

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
115 - Guest Houses, Government Hostels etc.				
01 - Circuit House				
O	105.00			
R	(-)83.82	21.18	21.18	...

The anticipated saving was mainly on account of non-clearance of MACP and other bills.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	4,500.00			
R	(-)3,015.65	1,484.35	1,484.35	...

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

2215 - Water Supply and Sanitation

01 - Water Supply

001 - Direction and Administration

01 - Direction

O	6,756.00			
R	(-)6,266.17	489.83	489.84	(+0.01)

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).

02 - Execution

O	6,088.00			
R	(-)1,719.07	4,368.93	4,368.93	...

The anticipated saving was mainly on account of non-receipt of MR, LTC and arrears bills as anticipated.

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

O	303.00			
R	(-)135.73	167.27	167.27	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
052 - Machinery and Equipment				
02 - Repairs and Carriage				
	O 40.00 } R (-)24.93 }	15.07	15.07	...

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

101 - Urban Water Supply Programme				
01 - Urban Water Supply Scheme in Goa				
	O 13,000.00 } R (-)2,869.81 }	10,130.19	10,130.19	...

The reasons for anticipated saving are awaited (August 2023).

02 - Operation and Maintenance of Urban Water Supplies				
	O 5,500.00 } R (-)1,588.73 }	3,911.27	3,911.28	(+0.01)

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

102 - Rural Water Supply Programme				
01 - Rural Water Supply Scheme in Goa				
	O 5,000.00 } R (-)1,585.60 }	3,414.40	3,414.41	(+0.01)

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

799 - Suspense				
01 - Stock - Suspense				
	O 150.00 } R (-)119.27 }	30.73	30.74	(+0.01)

The reasons for anticipated saving and final excess are awaited (August 2023).

02 - Sewerage and Sanitation				
107 - Sewerage Services				
01 - Sewerage Treatment Plant and Service Scheme				
	O 1,100.00 } R (-)169.15 }	930.85	930.85	...

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

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Operation and Maintenance of Sewerage Treatment Plant				
O	950.00			
R	(-)455.42	494.58	494.58	...

The reasons for anticipated saving are awaited (August 2023).

2216 - Housing

05 - General Pool Accommodation

106 - General Pool Accommodation

03 - Maintenance and Repairs

O	1,500.00			
R	(-)27.01	1,472.99	1,472.99	...

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	200.00			
R	(-)145.02	54.98	54.98	...

The reasons for anticipated saving are awaited (August 2023).

337 - Road Works

01 - Road Works

O	750.00			
R	(-)656.24	93.76	93.77	(+0.01)

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

04 - District and Other Roads

800 - Other Expenditure

02 - District Roads

O	3,500.00			
R	(-)1,868.50	1,631.50	1,631.50	...

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

03 - Rural Roads

O	11,000.00			
R	(-)3,686.06	7,313.94	7,313.69	(-)0.25

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
08 - Goa Telecom Infrastructure Policy, 2020				
O	100.00			
R	(-)100.00	...	...	...

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

80 - General

001 - Direction and Administration

01 - Execution

O	3,547.50			
R	(-)1,311.58	2,235.92	2,235.92	...

The anticipated saving was mainly on account of less bills received than anticipated and non-clearance of bills.

052 - Machinery and Equipment

03 - Repairs and Carriages

O	450.00			
R	(-)290.52	159.48	159.49	(+0.01)

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

800 - Other Expenditure

03 - National Highway Project

O	2,284.50			
R	(-)1,108.87	1,175.63	1,175.62	(-)0.01

The anticipated saving was mainly on account of non-clearance of bills and transfer of staff from roads division to water supply division.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2059 - Public Works				
<i>80 - General</i>				
799 - Suspense				
01 - Stock - Suspense				
O	200.00			
R	108.83	308.83	308.83	...

The anticipated excess was mainly on account of settlement of petrol diesel bills.

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2216 - Housing				
05 - General Pool Accommodation				
106 - General Pool Accommodation				
04 - Furnishing Government Residential Buildings				
O	40.00			
R	36.11	76.11	76.11	...

The anticipated excess was mainly on account of settlement of work bills.

Capital :

5. In view of final saving of ₹ 36,353.62 lakh, the supplementary grant of ₹ 19,000.02 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 36,353.62 lakh, the surrender of ₹ 39,386.30 lakh proved to be injudicious.

7. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - Office Buildings				
051 - Construction				
02 - Public Works				
O	2,500.00			
R	(-)1,208.95	1,291.05	1,291.05	...

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

052 - Machinery and Equipment

02 -

O	...			
R	...	...	(-)22.95	(-)22.95

The reasons for final saving are awaited (August 2023).

80 - General

051 - Construction

12 - Providing ramps to facilitate voters at all polling stations of Goa State

O	90.00			
R	(-)90.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 - Capital Outlay on Water Supply and Sanitation				
<i>01 - Water Supply</i>				
101 - Urban Water Supply				
01 - Water Supply Scheme at Opa				
O	2,500.00			
R	(-)1,636.89	863.11	863.13	(+0.02)
The reasons for anticipated saving and final excess are awaited (August 2023).				
02 - Water Supply Scheme at Assonora				
O	2,500.00			
R	(-)2,500.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
03 - Other Water Supply Schemes				
O	2,000.00			
R	(-)1,291.76	708.24	708.24	...
The reasons for anticipated saving are awaited (August 2023).				
12 - External Assistance for Water Supply and Sanitation (JICA)				
O	5,000.00			
R	(-)2,300.00	2,700.00	2,700.00	...
The anticipated saving was mainly on account of non-receipt of bills from division.				
102 - Rural Water Supply				
01 - Rural Piped Water Supply Schemes				
O	6,000.00			
R	(-)334.66	5,665.34	5,665.34	...
The anticipated saving was mainly on account of non-receipt of cash assignment.				
06 - National Rural Drinking Water Programme (NRDWP) (A)				
O	5,000.00			
R	(-)3,094.86	1,905.14	1,905.15	(+0.01)
The reasons for anticipated saving and final excess are awaited (August 2023).				

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Jal Jeevan Mission (JJM) (A)				
O	5,000.00			
R	(-)5,000.00	...	...	...
The anticipated saving was mainly on account of non-release of funds.				
08 - Jal Jeevan Mission (JJM) (State Share)				
O	5,000.00			
R	(-)2,898.85	2,101.15	2,101.15	...
The anticipated saving was mainly on account of less work being sanctioned.				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	30.00			
R	(-)30.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
02 - Sewerage and Sanitation				
106 - Sewerage Services				
01 - Sewerage Treatment Plant and Sewage Schemes				
O	4,000.00			
R	(-)1,965.30	2,034.70	2,034.70	...
The anticipated saving was mainly on account of non-receipt of cash assignment.				
02 - Sewerage Treatment Plant for Vasco				
O	100.00			
R	(-)80.87	19.13	19.13	...
The reasons for anticipated saving are awaited (August 2023).				
07 - Contribution to Sewerage & Infrastructural Development Corporation of Goa Ltd.				
O	25,000.00			
R	(-)5,000.00	20,000.00	20,000.00	...
The reasons for anticipated saving are awaited (August 2023).				

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Rural Sanitation - Sulabh Sauchalayas				
O	500.00			
R	(-)221.95	278.05	278.06	(+)0.01

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

12 - External Assistance for Water Supply and Sanitation (JICA)

O	4,500.00			
R	(-)4,500.00	...	...	...

The anticipated saving was mainly on account of non-receipt of request for release of funds.

19 - Sewerage Treatment Plant at Ponda and Porvorim

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

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

789 - Special Component Plan for Scheduled Castes

01 - Scheduled Castes Development Scheme

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

The reasons for anticipated saving are awaited (August 2023).

4216 - Capital Outlay on Housing

01 - Government Residential Buildings

106 - General Pool Accommodation

01 - Construction of Residential Buildings for Govt. Servants Goa & Delhi

O	1,000.00			
R	(-)979.70	20.30	20.30	...

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

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4551 - Capital Outlay on Hill Areas				
01 - <i>Western Ghats</i>				
800 - Other Expenditure				
01 - Construction of Culverts in Western Ghats Area				
O	5.00			
R	(-)5.00	...	...	...

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

5054 - Capital Outlay on Roads and Bridges				
03 - <i>State Highways</i>				
101 - Bridges				
01 - Bridges				
O	2,250.00			
R	(-)1,949.80	300.20	300.20	...

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

337 - Road Works				
02 - Road under ESCROW Account				
O	4,000.00			
R	(-)31.00	3,969.00	3,969.00	...

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

04 - <i>District and Other Roads</i>				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	300.00			
R	(-)180.51	119.49	119.49	...

The reasons for anticipated saving are awaited (August 2023).

800 - Other Expenditure				
01 - District Road				
O	7,000.00			
R	(-)4,631.21	2,368.79	2,368.80	(+)0.01

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Mining Roads				
O	100.00 }			
R	(-)99.24 }	0.76	0.76	...

The anticipated saving was mainly on account of non-receipt of cash assignment. The reasons for final excess are awaited (August 2023).

04 - Roads of Touristic Importance				
O	2,500.00 }			
R	(-)656.98 }	1,843.02	1,843.02	...

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

05 - Central Road and Infrastructure Fund (A)				
O	8,000.00 }			
R	(-)7,403.44 }	596.56	596.56	...

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

08 - BRICS Summit 2016				
O	10.00 }			
R	(-)10.00 }	...	...	...

The reasons for anticipated saving are awaited (August 2023).

09 - Goa Telecom Infrastructure Policy, 2020				
O	10.00 }			
R	(-)10.00 }	...	...	...

The reasons for anticipated saving are awaited (August 2023).

10 - Reinstatement of Roads				
O	10.00 }			
R	(-)10.00 }	...	...	...

The reasons for anticipated saving are awaited (August 2023).

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

GRANT No. 21 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 - Capital Outlay on Water Supply and Sanitation			
01 - <i>Water Supply</i>			
010 -			
03 -			
O ... }			
R ... }	...	16.74	(+16.74)

The reasons for final excess are awaited (August 2023).

04 -			
O ... }			
R ... }	...	1.93	(+1.93)

The reasons for final excess are awaited (August 2023).

101 - Urban Water Supply			
06 - Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim			
O 500.00 }			
R 317.23 }	817.23	817.24	(+0.01)

The anticipated excess was mainly on settlement of work bills. The reasons for final excess are awaited (August 2023).

5054 - Capital Outlay on Roads and Bridges			
03 - <i>State Highways</i>			
337 - Road Works			
01 - Roads			
O 6,000.00 }			
S 4,000.00 }			
R 7,417.07 }	17,417.07	17,417.07	...

The anticipated excess was mainly on account of settlement of work bills.

04 - <i>District and Other Roads</i>			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O ... }			
R ... }	...	1,378.41	(+1,378.41)

The reasons for final excess are awaited (August 2023).

GRANT No. 21 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
03 - Rural Roads				
	O	18,000.00	}	
	S	15,000.00		
	R	2,054.31		
		35,054.31	35,054.31	...

The anticipated excess was mainly on account of settlement of work bills.

9. Suspense Transactions: The expenditure in the grant includes ₹ 339.57 lakh booked under the minor head 'Suspense' below the major heads "2059- Public Works", "2215- Water Supply and Sanitation" and "3054- Roads and Bridges". This minor head is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The transactions embrace both debits and credits. The demands for grants exclude the credits and are for gross debits.

The transactions are accounted for under the following three sub-heads:-

- a) Stock
- b) Miscellaneous Public Works Advances
- c) Workshop Suspense

The nature of accounting of the transactions under each of the sub-heads are explained below:

a) Stock - This sub-head is debited with the value of materials received for stock purpose and not for any particular work. It is credited with the value of materials issued to work or transferred to another division or otherwise disposed off. The balance represents the value of materials held in stock.

b) Miscellaneous Public Works Advances - The debits under this sub-head represent (i) value of stores sold on credit, (ii) expenditure incurred on deposit works in excess of deposits received, (iii) loss of cash or stores and (iv) sums recoverable from Government servants etc. The debit balance under the sub head represents recoverable amounts.

c) Workshop Suspense - The charges for jobs executed or other operations in Public Works Department Workshops are debited to this sub head pending their recovery or adjustment.

An analysis of the transactions under "Suspense" during the year 2022-23 together with opening and closing balances major head wise is given below:

GRANT No. 21 - contd.

Major Head - 2059 — Public Works

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+)372.32	308.83	410.77	(+)270.38
Miscellaneous Public Works	(+)1,085.72	...	...	(+)1,085.72
Advances				
Workshop Suspense	(+)476.89	...	47.67	(+)429.22
Total	(+)1,934.93	308.83	458.44	(+)1,785.32

Major Head - 2215 — Water Supply and Sanitation

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+)4,313.55	30.74	...	(+)4,344.29
Miscellaneous Public Works	(+)13.11	...	...	(+)13.11
Advances				
Total	(+)4,326.66	30.74	...	(+)4,357.40

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				
Total	(+)9.88	...	...	(+)9.88

Revenue

10. This is the thirteenth 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

GRANT No. 21 - *concl.*

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2019 - 20	79,797.01	60,277.55		19,519.46
2020 - 21	88,569.36	68,337.37		20,231.99
2021 - 22	1,67,198.79	1,33,117.62		34,081.17

Capital

11. This is the thirteenth 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
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
2021 - 22	2,05,442.72	79,913.31		1,25,529.41

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 22 - VIGILANCE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
Original	9,51,00			
Supplementary	20,00	9,71,00	5,95,25	(-)3,75,75
Amount surrendered during the year (March, 2023)				3,74,83

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 375.75 lakh, the supplementary grant of ₹ 20.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 375.75 lakh, only ₹ 374.83 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
104 - Vigilance				
01 - Directorate of Vigilance				
O	577.00			
R	(-)119.63	457.37	456.45	(-)0.92
The anticipated saving was mainly on account of non-filling of vacant posts, non-submission of bills and adoption of economy measures.				
800 - Other Expenditure				
01 - Establishment of Lokayukta				
O	260.00			
S	20.00			
R	(-)159.44	120.56	120.55	(-)0.01
The anticipated saving was mainly on account of non-filling of vacant posts and less receipt of claims than anticipated due to absenteeism of daily wage workers.				
02 - Special Squads				
O	44.00			
R	(-)44.00	...	...	...

The anticipated saving was mainly on account of non-appointment of required staff.

GRANT No. 22 - conclud.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	70.00		
R	(-)51.76		
	18.24	18.24	...

The anticipated saving was mainly on account of initial provision made by Finance (Budget) Department.

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	791.01	541.79	249.22

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 23 - HOME (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
2235 - Social Security and Welfare				
Original	15,82,61			
Supplementary	15,02,00	30,84,61	25,93,49	(-)4,91,12
Amount surrendered during the year (March, 2023)				1,74,54
Capital :				
4059 - Capital Outlay on Public Works				
Original	10,00,00			
Supplementary	...	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March, 2023)				5,00,00

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 491.12 lakh, the supplementary grant of ₹ 1,502.00 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 491.12 lakh, only ₹ 174.54 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
105 - Special Commission of Enquiry				
02 - State Level Police Complaints Authority				
O	194.61			
R	(-)67.99	126.62	128.08	(+)1.46
The reasons for anticipated saving and final excess are awaited (August 2023).				
03 - Goa State Human Rights Commission				
O	600.00			
R	...	600.00	500.00	(-)100.00
The reasons for final saving are awaited (August 2023).				

GRANT No. 23 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Witness Protection Scheme 2018				
O	10.00			
R	...}	10.00	...	(-)10.00
The final saving was mainly on account non-receipt of proposal.				
07 - Facilitations Center for Welfare of NRI (Goans)				
O	252.00			
R	...}	252.00	139.50	(-)112.50
The final saving was mainly on account of non-submission of bills.				
800 - Other Expenditure				
02 - Victim Compensation & Rehabilitation Scheme				
O	30.00			
R	...}	30.00	...	(-)30.00
The final saving was mainly on account of non-submission of bills by collector (N & S).				
03 - Secret Service Fund				
O	20.00			
R	...}	20.00	...	(-)20.00
The final saving was mainly on account of non-submission of bills by collector (N & S).				
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	20.00			
R	...}	20.00	...	(-)20.00
The final saving was mainly on account of non-expenses being incurred and claimed.				
2235 - Social Security and Welfare				
60 - Other Social Security and Welfare Programmes				
102 - Pensions under Social Security Schemes				
01 - Welfare of Swatantrata Sainik				
O	12.00			
R	(-)6.55	5.45	5.44	(-)0.01
The reasons for anticipated saving are awaited (August 2023).				

GRANT No. 23 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
01 - Haj Committee Pilgrimage charges				
O	37.00			
R	...}	37.00	20.00	(-)17.00

The final saving was mainly on account of no pending bills during Financial Year 2022-23.

06 - Ex-gratia Payment to Naval Drivers				
O	5.00			
R	...}	5.00	...	(-)5.00

The final saving was mainly on account of no expenses being incurred during Financial Year 2022-23.

07 - Financial Assistance to Freedom Fighters				
O	100.00			
R	(-)100.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

Capital :

4. As against the final saving of ₹ 1,000.00 lakh, only ₹ 500.00 lakh were anticipated for surrender.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
80 - General				
051 - Construction				
01 - Construction of Patradevi Monument				
O	500.00			
R	(-)500.00	...	...	...

The anticipated saving was mainly on account of no expenses being incurred during Financial Year 2022-23.

02 - Purchase of Land/Building for Disaster Shelter				
O	500.00			
R	...}	500.00	...	(-)500.00

The final saving was mainly on account of no expenses being incurred during Financial Year 2022-23.

GRANT No. 23 - conclud.

Revenue

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,295.46	587.86		707.60

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	550.00	...		550.00

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 24 - ENVIRONMENT (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
3435 - Ecology and Environment				
Original	25,38,50			
Supplementary	...}	25,38,50	4,40,76	(-)20,97,74
Amount surrendered during the year (March, 2023)				20,97,74

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure <i>(₹ in lakh)</i>	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	70.00			
R	(-)53.39	16.61	16.61	...

The anticipated saving was mainly on account of some gazetted and non-gazetted post not being filled due to administrative and technical reasons.

3435 - Ecology and Environment

60 - Others
800 - Other Expenditure
01 - Environment Programme including control of Air & Water Pollution

O	840.00			
R	(-)510.66	329.34	329.35	(+)0.01

The anticipated saving was mainly on account of some gazetted and non-gazetted posts not being filled due to administrative/technical difficulties, adoption of economy measures, no proposals received from beneficiaries and various difficulties. The reasons for final excess are awaited (August 2023).

02 - Integrated Coastal Zone Management Project (ICZMP)

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

The anticipated saving was mainly on account of scheme not being approved by Government.

GRANT No. 24 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Development of Wadas with proper sanitation/road & Infrastructure				
O	50.00			
R	(-)50.00	...	...	...
The anticipated saving was mainly on account of no proposals received 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 no proposals received from beneficiaries.				
05 - Survey and Inquiry of CRZ Area				
O	250.00			
R	(-)203.73	46.27	46.27	...
The anticipated saving was mainly on account of claim for the work of preparation of GCZMP not being settled due to administrative difficulties.				
07 - Support Science Seminar and Research on Rivers and Water Bodies				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from beneficiaries.				
08 - Formation of Goa State Biodiversity Board				
O	600.00			
R	(-)600.00	...	...	...
The anticipated saving was mainly on account of administrative difficulties.				
09 - State Action Plan on Climate Change				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly on account of administrative difficulties.				
10 - Goa State Wetland Authority				
O	100.00			
R	(-)51.46	48.54	48.54	...
The anticipated saving was mainly on account of lack of proposals for Grant-in-aid.				

GRANT No. 24 - conclud.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11 - Establishment of Goa State Pollution Control Board				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of lack of proposals for Grant-in-aid.

12 - Formation of Goa- SEAC				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of lack of proposals received from beneficiaries.

13 - Setting up of Sfurti Cluster				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of lack of proposals received from authority.

Revenue

2. This is the fifth 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
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
2021 - 22	3,002.00	(-)641.58		3,643.58

During the year 2022 - 23, an amount of ₹ 10.43 lakh transferred to the DDO's Bank Account was fully utilised.

GRANT No. 25 - HOME GUARDS AND CIVIL DEFENCE (ALL VOTED)

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

Major Heads-

Revenue :

2070 - Other Administrative Services

2071 - Pensions and Other Retirement Benefits

Original	32,15,27	}	37,32,77	30,21,27	(-)7,11,50
Supplementary	5,17,50				
Amount surrendered during the year (March, 2023)					7,04,86

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 711.50 lakh, the supplementary grant of ₹ 517.50 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 711.50 lakh, only ₹ 704.86 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2070 - Other Administrative Services					
106 - Civil Defence					
01 - Directorate of Civil Defence					
O	100.44	}	77.72	74.60	(-)3.12
R	(-)22.72				

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

107 - Home Guards

01 - Home Guards

O	3,109.83	}	2,943.55	2,940.03	(-)3.52
S	517.50				
R	(-)683.78				

The anticipated saving was mainly on account of non-filling up of 296 vacant post of Home Guards Volunteers.

GRANT No. 25 - conclud.

Revenue

4. This is the thirteenth 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
2010 - 11	710.60	555.60		155.00
2011 - 12	810.00	533.26		276.74
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
2021 - 22	3,037.93	2,800.80		237.13

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 26 - FIRE AND EMERGENCY SERVICES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
Original	79,87,00			
Supplementary	1,26,68	81,13,68	58,04,40	(-)23,09,28
Amount surrendered during the year (March, 2023)				22,97,74
Capital :				
4059 - Capital Outlay on Public Works				
4070 - Capital Outlay on Other Administrative Services				
Original	26,40,00			
Supplementary	...	26,40,00	22,21,92	(-)4,18,08
Amount surrendered during the year (March, 2023)				4,18,08

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 2,309.28 lakh, the supplementary grant of ₹ 126.68 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 2,309.28 lakh, only ₹ 2,297.74 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
108 - Fire Protection and Control				
01 - Fire Services				
O	7,459.00			
S	76.21			
R	(-)2,128.89	5,406.32	5,404.38	(-)1.94

The anticipated saving was mainly on account of delay in declaring results by institutions conducting recruitment exam for the post of sub officers, fire fighters, stenographer, L.D.Cs, watch room operators and due to non-receipt of recruitment result for the post of Driver Operators.

GRANT No. 26 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Ex-gratia payment to Fire Personnel				
O	10.00			
S	30.00			
R	(-)40.00	...	...	...

The anticipated saving was mainly on account of provision was made towards (two numbers) unforeseen events involving life threatening/death of fire personnel under the grant of Ex-Gratia lumpsum amount in the case of disability in service to Fire and Emergency Service Personnel Scheme 2014. Amount of ₹ 20.00 Lakh due to be paid owing to death of Mr. Vasudev Haldankar - L.F/F is pending as Government approval is awaited.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	500.00			
R	(-)135.94	364.06	364.09	(+)0.03

The anticipated saving was mainly on account of delay in declaring results by institutions conducting recruitment exam for the post of sub officers, stenographer, L.D.Cs, watch room operators, non-receipt of recruitment result for the post of driver operators. The reasons for final excess are awaited (August 2023).

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
108 - Fire Protection and Control				
07 - State Disaster Response Force				
O	20.00			
S	20.47			
R	7.09	47.56	47.56	...

The anticipated excess was mainly on account of more bills received than expected.

Capital :

5. Saving occurred mainly under:-

GRANT No. 26 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - Office Buildings				
051 - Construction				
04 - Construction of Fire Stations				
	O	100.00		
	R	(-95.80)	4.20	4.20
				...

The anticipated saving was mainly on account of the approval of the Government being awaited in respect of following proposals (a) Replacement of Mangalore Tile roofing with galvanium sheets and miscellaneous repairs including painting of Fire Station at Curchorem (b) The work of Construction of compound wall for setting up of temporary Fire Station at Cuncolim (c) Repairs and Strengthening of quarters for setting up of Temporary Fire Station at Cuncolim. Also an amount of ₹ 1.60 Lakh is surrendered by PWD works Div - XVI Ponda pertaining to Land Development of DFES at Ponda.

4070 - Capital Outlay on Other Administrative Services

800 - Other Expenditure
01 - Upgradation of Standard of Administration

	O	540.00		
	R	(-322.28)	217.72	217.71
				(-0.01)

The anticipated saving was mainly on account of a) Expenditure sanction to procure 1 mini water tender along with chassis and equipments for newly constructed fire station at Porvorim for ₹ 203.00 Lakh was awaited also tender process for the same could not be completed as the balance funds available were insufficient. b) Expenditure Sanction to procure 20 number of single phase electrical chain saws for ₹ 8.00 Lakh was issued on 29th March 2023 and hence the procurement process could not be completed. c) Procurement of jumping cushions costing ₹ 20.00 Lakh could not be completed as the balance funds available were insufficient.

Revenue

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	5,590.00	5,074.96		515.04

GRANT No. 26 - conclud.

Capital

7. This is the thirteenth 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
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
2021 - 22	4,500.00	1,862.58		2,637.42

During the year 2022 - 23, an amount of ₹ 1,191.61 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 1,182.36 lakh was spent leaving an amount of ₹ 9.25 lakh as unspent as on 31.03.2023.

GRANT No. 27 - OFFICIAL LANGUAGE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
2202 - General Education				
Original	11,65,00			
Supplementary	...}	11,65,00	5,37,57	(-)6,27,43
Amount surrendered during the year (March, 2023)				6,27,58
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,00,00			
Supplementary	...}	1,00,00	...	(-)1,00,00
Amount surrendered during the year (March, 2023)				1,00,00

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 627.43 lakh, the surrender of ₹ 627.58 lakh proved to be injudicious.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
119 - Official Languages				
01 - Department of Official Language				
O	299.50			
R	(-)67.82	231.68	231.83	(+0.15)

The anticipated saving was mainly on account of vacant Posts not being filled, proposal for purchase of office vehicle was under process, work proposal was postponed. The final excess is because the electricity bill arrears of ₹ 0.15 Lakh was accounted for in August 2022 through a transfer entry but was not considered at the time of surrender of funds due to oversight.

GRANT No. 27 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	50.00			
R	(-)29.82	20.18	20.18	...

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

2202 - General Education

05 - Language Development				
800 - Other Expenditure				
02 - Konkani Academy				
O	300.00			
R	(-)108.47	191.53	191.53	...

The anticipated saving was mainly on account of quantum of grants being released as per Pattern of Assistance and as per the approval of Finance Department.

03 - Marathi Academy				
O	300.00			
R	(-)259.54	40.46	40.46	...

The anticipated saving was mainly on account of quantum of grants being released as per Pattern of Assistance.

05 - Promotion and Development of Official Language				
O	7.00			
R	(-)7.00	...	...	...

The anticipated saving was mainly on account of proposals under the scheme being under process and being approached by less beneficiaries.

11 - Promotion of Sanskrit and Languages-8th Schedule				
O	27.50			
R	(-)20.66	6.84	6.84	...

The anticipated saving was mainly on account of being approached by less beneficiaries.

14 - Bhasha Puraskar Yojana				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of proposals under the scheme being under process.

GRANT No. 27 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16 - Shanshodhan Ani Shabdavalee Nirmittee Yevzonn			
O	6.00		
R	(-6.00)	...	...

The anticipated saving was mainly on account of proposals under the scheme being under process.

17 - Grants to Konkani Bhasha Mandal			
O	20.00		
R	(-9.20)	10.80	10.80

The anticipated saving was mainly on account of grants being released as per Pattern of Assistance.

19 - Animation and Documentation in Konkani Language			
O	100.00		
R	(-100.00)	...	...

The anticipated saving was mainly on account of no proposals being received under the scheme.

Capital :

3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
60 - Other Buildings			
051 - Construction			
01 - Construction of Konkani Academy			
O	100.00		
R	(-100.00)	...	...

The reasons for anticipated saving are awaited (August 2023).

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		<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

GRANT No. 27 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,474.50	428.10		1,046.40

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	500.00	...		500.00

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 28 - ADMINISTRATIVE TRIBUNAL (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
Original	2,21,90			
Supplementary	48,25	2,70,15	2,50,81	(-)19,34
Amount surrendered during the year (March, 2023)				19,34

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 19.34 lakh, the supplementary grant of ₹ 48.25 lakh obtained during the year proved unnecessary.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure <i>(₹ in lakh)</i>	Excess (+) Saving (-)
2070 - Other Administrative Services				
800 - Other Expenditure				
01 - Administrative Tribunal				
O	207.90			
S	48.25			
R	(-)18.08	238.07	238.07	...

The anticipated saving was mainly on account of non-settlement of 7th pay arrears on allowances (HRA) to judicial officers which is yet to be fixed by Directorate of Accounts, non-filling of vacant post of registrar, non receipt of claim of MR bills & less claim of LTC bills and adoption of economy measures.

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 :

Year	Total Provision	Expenditure	Saving
		<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

GRANT No. 28 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2020 - 21	212.60	172.81		39.79
2021 - 22	212.60	187.72		24.88

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 29 - PUBLIC GRIEVANCES (ALL VOTED)

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

Major Heads-

Revenue :

2070 - Other Administrative Services

2071 - Pensions and Other Retirement Benefits

Original	96,00	}	1,41,00	98,78	(-)42,22
Supplementary	45,00				
Amount surrendered during the year (March, 2023)					42,25

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 42.22 lakh, the supplementary grant of ₹ 45.00 lakh obtained during the year proved excessive.
2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)		
2070 - Other Administrative Services					
800 - Other Expenditure					
01 - Department of Public Grievances					
O	88.50	}	95.18	95.22	(+)0.04
S	45.00				
R	(-)38.32				

The anticipated saving was mainly on account of director salary being not drawn from this department from July 2022 and also deputy director salary is not drawn for financial year 2022-23. The final excess was due to transfer entry of electricity not considered while surrendering funds.

Revenue

3. This is the thirteenth 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
		<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
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

GRANT No. 29 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2019 - 20	64.00	39.06		24.94
2020 - 21	64.00	57.86		6.14
2021 - 22	86.50	65.42		21.08

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 30 - SMALL SAVINGS AND LOTTERIES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2047 - Other Fiscal Services				
2071 - Pensions and Other Retirement Benefits				
2075 - Miscellaneous General Services				
2235 - Social Security and Welfare				
Original	20,76,00			
Supplementary	...}	20,76,00	18,86,42	(-)1,89,58
Amount surrendered during the year (March, 2023)				1,89,58

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	10.00			
R	(-)5.36	4.64	4.64	...

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

2075 - Miscellaneous General Services

103 - State Lotteries

01 - Lotteries

O	295.00			
R	(-)171.10	123.90	123.90	...

The anticipated saving was mainly on account of adoption of economy measures and non-issue of advertisement.

02 - Remuneration to Draw Committee

O	70.00			
R	(-)62.12	7.88	7.88	...

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

GRANT No. 30 - conclud.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 - Social Security and Welfare			
60 - Other Social Security and Welfare Programmes			
800 - Other Expenditure			
01 - Lotteries			
O	1,700.00		
R	50.00		
	1,750.00	1,750.00	...

The anticipated excess was mainly on account of release of additional funds to Chief Minister's relief fund.

Revenue

3. 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 :

Year	Total Provision	Expenditure	Saving
		<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
2021 - 22	1,863.16	1,590.43	272.73

During the year 2022 - 23, an amount of ₹ 1,750 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 31 - PANCHAYATS (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads- Revenue :				
2071 - Pensions and Other Retirement Benefits				
2515 - Other Rural Development Programmes				
3451 - Secretariat -Economic Services				
Original	2,87,02,54			
Supplementary	2,25,02	2,89,27,56	1,59,77,24	(-)1,29,50,32
Amount surrendered during the year (March, 2023)				1,31,09,40
Capital :				
4515 - Capital Outlay on other Rural Development Programmes				
Original	1,17,11,10			
Supplementary	23,05,50	1,40,16,60	96,73,91	(-)43,42,69
Amount surrendered during the year (March, 2023)				43,42,69

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 12,950.32 lakh, the supplementary grant of ₹ 225.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 12,950.32 lakh, the surrender of ₹ 13,109.40 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 - Other Rural Development Programmes				
001 - Direction and Administration				
01 - Project/Block Headquarters (North Goa)				
O	1,713.50			
R	(-)259.35	1,454.15	1,453.55	(-)0.60
The anticipated saving was mainly on account of less expenditure incurred on salaries than anticipated.				
02 - Project/Block Headquarters (South Goa)				
O	1,027.50			
R	(-)52.31	975.19	974.87	(-)0.32
The anticipated saving was mainly on account of less expenditure incurred on salaries than anticipated.				

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Panchayati Raj				
01 - Charges in connection with Panchayati Act, North Goa				
	O 900.00 } R (-)347.89 }	552.11	551.94	(-)0.17

The anticipated saving was mainly on account of less expenditure incurred on salaries than anticipated.

04 - Assistance to Village Panchayats, North Goa				
	O 400.00 } R (-)104.53 }	295.47	295.47	...

The anticipated saving was mainly on account of release of exact amount of funds as per criteria for releasing matching grants to village panchayats.

05 - Charges in connection with Panchayat Act, South Goa				
	O 851.50 } R (-)486.99 }	364.51	364.30	(-)0.21

The anticipated saving was mainly on account of less expenditure incurred on salaries than anticipated.

06 - Strengthening of Panchayati Raj Institutions				
	O 1,291.00 } R (-)280.66 }	1,010.34	1,010.25	(-)0.09

The anticipated saving was mainly on account of less expenditure incurred on salaries than anticipated.

07 - Assistance to Village Panchayats, South Goa				
	O 400.00 } R (-)123.09 }	276.91	276.91	...

The anticipated saving was mainly on account of release of exact amount of funds as per criteria for releasing matching grants to village panchayats.

08 - Establishment to Zilla Panchayats, North Goa				
	O 800.00 } R (-)800.00 }	...	...	...

The anticipated saving was mainly on account of directions from Finance Department to utilize previous year funds.

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Establishment to Zilla Panchayats, South Goa				
O	800.00 }			
R	(-)800.00 }	...	...	...

The anticipated saving was mainly on account of directions from Finance Department to utilize previous year funds.

15 - Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)				
O	500.00 }			
R	(-)6.17 }	493.83	493.83	...

The anticipated saving was mainly on account of non-receipt of expenditure sanction.

16 - Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)				
O	500.00 }			
R	(-)34.58 }	465.42	465.28	(-)0.14

The anticipated saving was mainly on account of less expenditure incurred on salaries of South Goa on Sarpanch, Dy. Sarpanch and directly elected panchayat members because of less claim received.

20 - Rural Garbage Disposal				
O	350.00 }			
R	(-)273.50 }	76.50	76.50	...

The anticipated saving was mainly on account of less receipt of proposals to incur expenditure.

21 - Computerisation of Directorate and Infogram system in village panchayats				
O	30.00 }			
R	(-)6.17 }	23.83	23.82	(-)0.01

The anticipated saving was mainly on account of less expenditure incurred on computerization in view of economy measures and rationalization on expenditure.

24 - Financial Assistance to weaker panchayats for payment of salaries				
O	1,500.00 }			
R	(-)105.41 }	1,394.59	1,394.59	...

The anticipated saving was mainly on account of release of exact amount as required by the village panchayats.

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
25 - Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana				
O	5.00			
R	(-)5.00	...	...	...

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

34 - Swatch Bharat Mission Gramin				
O	500.01			
R	(-)479.63	20.38	20.38	...

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

35 - Rashtriya Gram Swaraj Abhiyan (A)				
O	300.01			
R	(-)300.01	...	...	...

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

36 - Rashtriya Gram Swaraj Abhiyan (State Share)				
O	200.01			
R	(-)200.01	...	...	...

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

38 - Grants to local Bodies under Fifteenth Finance Commission				
O	12,220.00			
R	(-)8,258.17	3,961.83	3,961.83	...

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

102 - Community Development				
01 - Diamond Jubilee Year of Goa Liberation (Special Assistance to Panchayats)				
O	5.00			
R	(-)5.00	...	...	...

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

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Grants to Zilla Panchayat for Rural Infrastructure Dev.				
O	1,500.00			
R	(-)1,500.00	...	...	...

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	201.00			
R	(-)78.57	122.43	122.42	(-)0.01

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

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	902.00			
R	(-)8.45	893.55	893.55	...

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

3451 - Secretariat -Economic Services

800 - Other Expenditure				
01 - Office of the Directorate of Panchayats				
O	37.00			
R	(-)17.05	19.95	19.95	...

The anticipated saving was mainly on account of less expenditure incurred on salaries than anticipated.

02 - State Finance Commission Division				
O	105.00			
R	(-)37.79	67.21	70.52	(+3.31)

The anticipated saving was mainly on account of less expenditure incurred on salaries and official tours than anticipated, less proposals received. The reasons for final excess are awaited (August 2023).

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

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 - Other Rural Development Programmes				
003 - Training				
02 - Training of Officials/ Non-Officials of Village Panchayats				
O	3.00			
R	12.00	15.00	15.00	...

The anticipated excess was mainly on account of settlement of advocate bills towards court matters.

102 - Community Development				
08 - Financial Assistance for Village Panchayats for Infrastructure Dev.				
O	1,750.00			
R	1,447.48	3,197.48	3,197.48	...

The anticipated excess was mainly on account of release of funds to various village panchayats for carrying out infrastructure development works.

Capital :

5. In view of final saving of ₹ 4,342.69 lakh, the supplementary grant of ₹ 2,305.50 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4515 - Capital Outlay on other Rural Development Programmes				
101 - Panchayati Raj				
01 - Buildings				
O	...			
S	65.50			
R	(-)11.07	54.43	54.43	...

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

07 - Deendayal Infrastructure Development Scheme				
O	600.00			
R	(-)7.50	592.50	592.50	...

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

GRANT No. 31 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
08 - Swachh Bharat Mission-Gramin (Central Share)				
O	6,666.66			
R	(-4,148.41)	2,518.25	2,518.25	...

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

09 - Swachh Bharat Mission-Gramin (State Share)				
O	4,444.44			
S	2,240.00			
R	(-175.71)	6,508.73	6,508.73	...

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

Revenue

7. This is the thirteenth 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
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
2021 - 22	36,475.07	27,860.74		8,614.33

GRANT No. 31 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	16,900.00	5,105.86		11,794.14

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 32 - FINANCE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2075 - Miscellaneous General Services				
2885 - Other Outlays on Industries and Minerals				
Original	7,51,00			
Supplementary	...}	7,51,00	4,71,31	(-)2,79,69
Amount surrendered during the year (March, 2023)				2,79,69
Capital :				
4075 - Capital Outlay on Misc. General Services				
Original	3,72,00,00			
Supplementary	...}	3,72,00,00	3,04,68,23	(-)67,31,77
Amount surrendered during the year (March, 2023)				67,31,77

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2885 - Other Outlays on Industries and Minerals				
<i>60 - Others</i>				
800 - Other Expenditure				
01 - Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets				
O	600.00			
R	(-)128.69	471.31	471.31	...
The anticipated saving was mainly on account of less claim by EDC.				
02 - Contribution to Corpus Fund				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of no claim by EDC.

GRANT No. 32 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Facilitating Young Goan Entrepreneurs			
O 50.00 } R (-)50.00 }

The anticipated saving was mainly on account of no claim by EDC.

Capital :

2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4075 - Capital Outlay on Misc. General Services			
800 - Other Expenditure			
01 - Contribution to Goa State Infrastructure Development Corporation			
O 37,200.00 } R (-)6,731.77 }	30,468.23	30,468.23	...

The anticipated saving was mainly on account of less claim by GSIDC.

Revenue

3. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	1,170.01	989.22	180.79

GRANT No. 32 - conclud.

Capital

4. This is the thirteenth 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
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
2021 - 22	54,521.01	25,000.00		29,521.01

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 33 - REVENUE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads- Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
2235 - Social Security and Welfare				
2245 - Relief on account of Natural Calamities				
Original	20,61,22			
Supplementary	3,00,00	23,61,22	21,00,60	(-)2,60,62
Amount surrendered during the year (March, 2023)				2,78,60
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,00,00			
Supplementary	...	1,00,00	12,44	(-)87,56
Amount surrendered during the year (March, 2023)				87,55

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 260.62 lakh, the supplementary grant of ₹ 300.00 lakh obtained during the year proved excessive.
2. As against the final saving of ₹ 260.62 lakh, the surrender of ₹ 278.60 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
800 - Other Expenditure				
04 - Salary Grants to Weaker Communitade Employees				
O	250.00			
R	(-)26.92	223.08	223.08	...
The anticipated saving was mainly on account of administrative reasons.				
08 - Maintenance expenses of State Emergency Operative Centre (SEOC)				
O	10.00			
R	(-)10.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 33 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2245 - Relief on account of Natural Calamities			
<i>08 - State Disaster Mitigation Fund</i>			
102 - Transfer to Reserve Funds and Deposit Account			
03 - State Disaster Mitigation Fund			
O	320.00		
S	300.00		
R	(-)160.00		
	460.00	500.00	(+) 40.00

The anticipated saving was mainly on account of non-receipt of 2nd central installment funds. The reasons for final excess are awaited (August 2023).

<i>80 - General</i>			
800 - Other Expenditure			
07 - Strengthening of State Disaster & District Disaster Management Authorities			
O	37.00		
R	(-)36.86		
	0.14	...	(-)0.14

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

10 - SDMA Website			
O	20.00		
R	(-)16.38		
	3.62	3.62	...

The reasons for anticipated saving are awaited (August 2023).

11 - Sendai Framework for Disaster Risk Reduction			
O	38.10		
R	(-)21.33		
	16.77	16.87	(+) 0.10

The anticipated saving was mainly on account of expenditure done as per the norms of NDMA (Central share). The reasons for final excess are awaited (August 2023).

Capital :

4. Saving occurred mainly under:-

GRANT No. 33 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
80 - General			
051 - Construction			
01 - Rehabilitation project under taken by Goa Rehabilitation Board			
O	100.00		
R	(-)87.55	12.45	12.44
			(-)0.01

The anticipated saving was mainly on account of non-utilisation of funds due to administrative reasons.

5. 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 ₹ 1,280.00 lakh (Central Share ₹ 960.00 lakh + State Share ₹ 320.00 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 ₹ 657.59 lakh was met out of the fund during the year. The closing balance in the fund at the end of the year was ₹ 7,066.51 lakh out of which an amount of ₹ 245.39 lakh was invested. An account of the Fund is given in Statement No.21 of the Finance Accounts for the year 2022-2023.

6. National Calamity Contingency Fund:-

No amount was received under National Calamity Contingency Fund during the year 2022-2023. The closing balance in the Fund at the end of the 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 2022-2023.

Revenue

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 :

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
2021 - 22	1,933.00	1,541.14	391.86

GRANT No. 33 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	1,000.00	...		1,000.00

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 34 - SCHOOL EDUCATION

		Total grant or appropriation	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2202 - General Education				
2203 - Technical Education				
2235 - Social Security and Welfare				
Charged-				
Original	... }			
Supplementary	... }	...	(-)1,27	(-)1,27
Amount surrendered during the year (March, 2023)				...
Voted-				
Original	19,20,55,91 }			
Supplementary	49,04,72 }	19,69,60,63	16,45,97,11	(-)3,23,63,52
Amount surrendered during the year (March, 2023)				3,23,36,38
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
6202 - Loans for Education, Sports, Art and Culture				
Voted-				
Original	65,30,00 }			
Supplementary	9,80,00 }	75,10,00	8,83,39	(-)66,26,61
Amount surrendered during the year (March, 2023)				66,67,54

Notes and comments :-

Revenue :

Voted:-

1. In view of final saving of ₹ 32,363.52 lakh, the supplementary grant of ₹ 4,904.72 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 32,363.52 lakh, only ₹ 32,336.38 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	8,537.36			
R	(-)329.65	8,207.71	8,301.57	(+93.86

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).

2202 - General Education

01 - Elementary Education				
104 - Inspection				
01 - Zonal Offices and Inspectorate of Education				
O	1,293.50			
R	(-)275.64	1,017.86	1,014.41	(-)3.45

The reasons for anticipated saving are awaited (August 2023).

106 - Teachers and Other Services

01 - Government Primary Schools				
O	19,405.50			
S	10.00			
R	(-)2,389.61	17,025.89	17,014.42	(-)11.47

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final saving are awaited (August 2023).

02 - Government Middle Schools

O	1,910.50			
R	(-)568.00	1,342.50	1,342.30	(-)0.20

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

04 - Pre-Primary Education

O	51.00			
R	(-)25.37	25.63	25.63	...

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

06 - Strengthening of Administration

O	68.00			
R	(-)24.90	43.10	43.09	(-)0.01

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

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - Samagra Shiksha Abhiyan (Central Share 60%)				
O	3,600.01			
R	(-)219.91	3,380.10	3,379.33	(-)0.77

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

11 - Samagra Shiksha Abhiyan (State Share 40%)				
O	2,400.01			
R	(-)307.55	2,092.46	2,092.46	...

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

107 - Teachers Training				
01 - Pre-service Teacher Education				
O	124.50			
S	1,541.00			
R	(-)1,585.10	80.40	80.39	(-)0.01

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

800 - Other Expenditure				
01 - Grants to non-Govt. Primary Schools				
O	20,000.00			
R	(-)2,021.40	17,978.60	18,163.84	(+185.24)

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final excess are awaited (August 2023).

05 - Feeding for School Children 6-11 years (A)				
O	1,800.01			
R	(-)1,460.70	339.31	339.31	...

The anticipated saving was mainly on account of less receipt of claims than anticipated from self help groups towards Mid Day Meals, non-implementation of scheme.

06 - Establishment of Council of Educational Research & Training				
O	70.00			
R	(-)23.08	46.92	71.87	(+24.95)

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final excess are awaited (August 2023).

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
08 - State Institute of Education				
	O	206.00		
	S	5.00		
	R	(-)26.98		
		184.02	183.22	(-)0.80

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

10 - Establishment of Bal Bhavan				
	O	750.00		
	R	(-)14.87		
		735.13	735.13	...

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

11 - Supply of text/note books to EBC Students				
	O	90.00		
	R	(-)13.95		
		76.05	76.05	...

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

12 - Elementary stage Scholarships to Merit Students				
	O	30.00		
	R	(-)30.00		
	

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

13 - Supply of free uniforms to EBC Students				
	O	40.00		
	R	(-)9.45		
		30.55	30.55	...

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

14 - District Institute of Education and Training (A)				
	O	198.20		
	S	1,290.44		
	R	(-)1,331.10		
		157.54	156.60	(-)0.94

The anticipated saving was mainly on account of non-filling of vacant post and non-submission of bill on LBT.

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
17 - Establishment of Sanjay Centre				
O	1,800.00			
R	(-)40.00	1,760.00	1,760.00	...
The anticipated saving was mainly on account of less receipt of proposals than anticipated.				
21 - Grants for Children with Special need				
O	60.00			
R	(-)46.23	13.77	13.77	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
24 - Student Counselling				
O	300.00			
R	(-)300.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from GEDC as grants of previous year were utilised by them.				
25 - Vocational Courses				
O	50.00			
R	(-)18.04	31.96	31.96	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
26 - Mid Day Meal for V-Xth Standard (State Share)				
O	1,200.01			
R	(-)79.79	1,120.22	1,120.22	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
33 - Special Grants to Konkani/Marathi School				
O	700.00			
R	(-)700.00	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
<i>02 - Secondary Education</i>				
109 - Government Secondary Schools				
01 - Government Higher Secondary Schools				
O	1,839.50			
S	200.00			
R	(-)557.77	1,481.73	1,479.94	(-)1.79
The anticipated saving was mainly on account of non-filling of vacant post.				

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Government High Schools				
	O			
	S			
	R			
		8,675.69	8,658.55	(-)17.14

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final saving are awaited (August 2023).

110 - Assistance to non-Government Secondary Schools

01 - Salary and Maintenance Grants to non-Govt. Secondary Schools

	O			
	R			
		64,929.51	65,628.40	(+)698.89

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final excess are awaited (August 2023).

04 - Establishment of School Complex

	O			
	R			
		25.21	25.20	(-)0.01

The anticipated saving was mainly on account of less number of beneficiaries.

06 - Grants to Higher Secondary Schools

	O			
	S			
	R			
		23,622.13	22,718.29	(-)903.84

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final saving are awaited (August 2023).

789 - Special Component Plan for Scheduled Castes

01 - Scheduled Castes Development Schemes

	O			
	R			
		1.14	1.14	...

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

02 - Samagra Shiksha Abhiyan (Central Share 60%)

	O			
	R			
		1.80	1.80	...

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

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Mid Day Meal				
	O 40.00 } R (-)33.88 }	6.12	6.12	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
04 - Samagra Shiksha Abhiyan (State Share 40%)				
	O 13.31 } R (-)13.31 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
796 - Tribal Area Sub-Plan				
02 - Samagra Shiksha Abhiyan (Central Share 60%)				
	O 100.01 } R (-)98.24 }	1.77	1.77	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
03 - Mid Day Meal				
	O 100.00 } R (-)64.99 }	35.01	35.01	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
04 - Financial Assistance for ST children for purchase of books and examination fees				
	O 20.00 } R (-)20.00 }	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
05 - Samagra Shiksha Abhiyan (State Share 40%)				
	O 66.67 } R (-)66.67 }	...	...	...
The anticipated saving was mainly on account of SNA account not being done.				

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
02 - Board of Secondary Education				
O	91.40			
R	(-)37.05	54.35	54.35	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
03 - Vocational Guidance at +2 Stage (A)				
O	40.00			
R	(-)9.71	30.29	30.29	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
04 - Institution of Academic Excellence				
O	10.00			
R	(-)10.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
08 - Vocational Guidance at +2 Stage				
O	4,889.80			
S	50.00			
R	(-)531.01	4,408.79	4,407.70	(-)1.09
The anticipated saving was mainly on account of less receipt of claims than anticipated, non-filling of vacant post.				
21 - Grants for Transport Support to Children in School and KTC				
O	2,201.00			
R	(-)794.82	1,406.18	1,406.18	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
22 - Pedagogical Training and R&D Hub				
O	200.00			
R	(-)200.00	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
23 - Subsidy on Interest on HBA to employees of Non Govt. Aided Schools				
O	300.00			
R	(-)260.71	39.29	39.29	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
26 - Mhaji Lab Bari Lab				
O	10.00			
R	(-)10.00	...	...	...

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

31 - Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class				
O	50.00			
R	(-)10.00	40.00	39.77	(-)0.23

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

32 - Wired Internet Scheme for Remote Schools				
O	100.00			
R	(-)100.00	...	...	...

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

33 - Laptop Scheme-2011 for Student of XI STD				
O	100.00			
R	(-)100.00	...	...	...

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

34 - Upgradation and Strengthening of Goa Board				
O	900.00			
R	(-)900.00	...	...	...

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

39 - Empower Scheme				
O	...			
S	298.20			
R	(-)298.20	...	...	...

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

GRANT No. 34 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>04 - Adult Education</i>				
200 - Other Adult Education Programme				
01 - Eradication of Illiteracy				
O	192.50			
R	(-)55.64	136.86	135.44	(-)1.42

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

<i>05 - Language Development</i>				
103 - Sanskrit Education				
01 - Development of Sanskrit Education (A)				
O	100.00			
S	100.00			
R	(-)57.74	142.26	115.59	(-)26.67

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final saving are awaited (August 2023).

<i>80 - General</i>				
001 - Direction and Administration				
01 - Directorate of Education				
O	1,224.51			
R	(-)23.42	1,201.09	1,199.46	(-)1.63

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

2203 - Technical Education

103 - Technical Schools				
01 - Govt. Technical High School at Mapusa, Panaji				
O	197.00			
R	(-)87.78	109.22	109.23	(+)0.01

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).

02 - Government Multipurpose High School at Margao				
O	151.50			
R	(-)41.36	110.14	110.14	...

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

GRANT No. 34 - contd.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 - General Education				
<i>01 - Elementary Education</i>				
106 - Teachers and Other Services				
09 - Sarva Sikshan Abhiyan (A)				
O	... }			
R	685.86 }	685.86	685.86	...

The anticipated excess was mainly on account of payment of salaries to part time instructors and para teachers.

02 - Secondary Education

800 - Other Expenditure

25 - Mid-day Meal for V - X th Standard

O	1,400.00 }			
R	322.29 }	1,722.29	1,722.29	...

The anticipated excess was mainly on account of payment towards Mid Day Meal.

04 - Adult Education

200 - Other Adult Education Programme

03 - New India Literacy Programme (Central Share 60%)

O	... }			
S	0.01 }			
R	16.70 }	16.71	16.71	...

The anticipated excess was mainly on account of additional funds required under New India Literacy Programme scheme.

04 - New India Literacy Programme (State Share 40%)

O	... }			
S	0.01 }			
R	11.13 }	11.14	11.14	...

The anticipated excess was mainly on account of additional funds required under New India Literacy Programme scheme.

Capital :

Voted:-

5. In view of final saving of ₹ 6,626.61 lakh, the supplementary grant of ₹ 980.00 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 6,626.61 lakh, the surrender of ₹ 6,667.54 lakh proved to be injudicious.

GRANT No. 34 - contd.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
01 - General Education			
201 - Elementary Education			
01 - Buildings (Education)			
O	20.00		
S	500.00		
R	(-)371.00		
	149.00	190.67	(+41.67

The anticipated saving was mainly on account of non-finalisation of proposals. The reasons for final excess are awaited (August 2023).

202 - Secondary Education
 01 - Buildings (Education)

O	10.00		
S	470.00		
R	(-)455.15		
	24.85	22.63	(-)2.22

The anticipated saving was mainly on account of non-finalisation of proposals.

05 - Building (Directorate of Education)

O	...		
S	10.00		
R	(-)10.00		

The anticipated saving was mainly on account of non-finalisation of proposals.

800 - Other Expenditure

 07 - Annuity contribution to GEDC towards
 repayment of Infrastructure loan cum grant

O	700.00		
R	(-)233.93		
	466.07	466.07	...

The reasons for anticipated saving are awaited (August 2023).

12 - Education Development Fund

O	5,000.00		
R	(-)4,917.46		
	82.54	84.03	(+1.49

The anticipated saving was mainly on account of less proposal received from GSIDC. The reasons for final excess are awaited (August 2023).

GRANT No. 34 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
6202 - Loans for Education, Sports, Art and Culture			
01 - General Education			
202 - Secondary Education			
01 - Infrastructure Loan Cum Grants Scheme for Special Schools			
O	800.00		
R	(-)680.00	120.00	120.00
			...

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

Revenue

8. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	1,82,639.41	1,49,542.98	33,096.43

GRANT No. 34 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	9,542.01	1,330.15		8,211.86

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 35 - HIGHER EDUCATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2202 - General Education				
2205 - Art and Culture				
Original	5,16,69,31			
Supplementary	3	5,16,69,34	4,40,13,70	(-)76,55,64
Amount surrendered during the year (March, 2023)				76,24,64
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	25,00,00			
Supplementary	2	25,00,02	25,00,00	(-)2
Amount surrendered during the year (March, 2023)				2

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 7,655.64 lakh, the supplementary grant of ₹ 0.03 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 7,655.64 lakh, only ₹ 7,624.64 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	350.00			
R	(-)37.93	312.07	312.72	(+)0.65

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).

GRANT No. 35 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 - General Education				
<i>03 - University and Higher Education</i>				
001 - Direction and Administration				
01 - Directorate of Higher Education				
O	873.00			
R	(-)59.64	813.36	813.35	(-)0.01
The anticipated saving was mainly on account of non-filling of vacant post.				
06 - Bhusaheb Bhandodkar Scheme for Higher Education for Orphaned Students				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
08 - Setting up of Modern Library				
O	20.00			
R	(-)8.52	11.48	11.48	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
102 - Assistance to Universities				
01 - Goa University				
O	9,000.00			
R	(-)2,046.04	6,953.96	6,953.96	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
02 - Special Assistance to Goa University				
O	500.00			
R	(-)500.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
103 - Government Colleges and Institutes				
01 - Government College				
O	9,949.21			
R	(-)2,074.04	7,875.17	7,878.01	(+)2.84

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final excess are awaited (August 2023).

GRANT No. 35 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - State Council for Hr. Educ./State Awards for meritorious College Teachers				
O	200.00			
R	(-)200.00	...	...	...

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

04 - Grants for Student Council/Activities in Higher & Professional Education				
O	5.00			
R	(-)5.00	...	...	...

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

05 - Academic Development of Government and Aided Colleges				
O	49.50			
R	(-)29.11	20.39	20.38	(-)0.01

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

06 - State Award for Meritorious Teachers & Inst.				
O	30.00			
R	(-)30.00	...	...	...

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

104 - Assistance to Non-Government Colleges & Institution				
02 - Building Grants to Non-Government Colleges and Institutions				
O	5.00			
R	(-)5.00	...	...	...

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

03 - Maintenance Grants to the Aided Colleges				
O	1,110.00			
R	(-)755.07	354.93	354.93	...

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

GRANT No. 35 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Salary Grants to skill based Institutions				
O	120.00			
R	(-)14.23	105.77	105.74	(-)0.03

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

06 - Maintenance Grants to skill based institutions				
O	30.00			
R	(-)30.00	...	...	...

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

07 - Setting up of Incubation Centres				
O	505.00			
R	(-)497.24	7.76	7.76	...

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

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	12.00			
R	(-)12.00	...	...	...

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

800 - Other Expenditure				
01 - Starting of B. Ed. Special Education Course				
O	6.00			
R	(-)6.00	...	...	...

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	125.00			
R	(-)60.78	64.22	64.22	...

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

GRANT No. 35 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
18 - Assistance under High Educational Promotion Fund				
O	500.00			
R	(-)291.67	208.33	208.33	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
19 - Popularisation of Science Education				
O	70.00			
R	(-)69.08	0.92	0.92	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
25 - Grants for Bursary Scheme				
O	200.00			
R	(-)200.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
26 - Rashtriya Uchchatar Shiksha Abhiyan (RUSA)				
O	1,200.01			
R	(-)1,200.01	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
27 - Goa Education Development Corporation (GEDC)				
O	240.00			
R	(-)25.47	214.53	214.53	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

GRANT No. 35 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
29 - Engaging Resourceful Retired Teachers				
O	75.00			
R	(-)7.77	67.23	67.23	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
31 - Training and Human Resources Development				
O	35.00			
R	(-)32.78	2.22	2.22	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
37 - Establishment of State Research Foundation				
O	650.00			
R	(-)472.76	177.24	177.24	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
38 - Establishment of State Massive Open Online Courses (MOOC) Platform				
O	500.00			
R	(-)494.23	5.77	5.77	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
39 - Implementation of New Education Policy (NEP)				
O	225.00			
R	(-)223.00	2.00	2.00	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
40 - Establishment of Research Chairs				
O	150.00			
R	(-)150.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
41 - Rashtriya Uchchatar Shiksha Abhiyan Scheme (RUSA) (State Share)				
O	800.01			
R	(-)440.01	360.00	360.00	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

GRANT No. 35 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 - Art and Culture				
101 - Fine Arts Education				
01 - Goa College of Music				
O	444.08			
R	(-)41.06	403.02	403.02	...

The anticipated saving was mainly on account of non-filling of vacant post and less receipt of claims than anticipated.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2202 - General Education				
03 - University and Higher Education				
104 - Assistance to Non-Government Colleges & Institution				
01 - Salary Grants to the Aided Colleges				
O	23,000.00			
R	2,692.99	25,692.99	25,692.17	(-)0.82

The anticipated excess was mainly on account of payment of salaries to newly appointed teaching and non-teaching staff.

796 - Tribal Areas Sub Plan

02 - Scheduled Tribes Development Scheme

O	13.50			
R	8.84	22.34	22.34	...

The anticipated excess was mainly on account of procuring 10 computers which will be utilised to impart skill based training to student in Commerce, Government college, Borda and also for NAAC assessment.

Revenue

5. This is the thirteenth 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
		<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

GRANT No. 35 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	45,293.31	39,024.58		6,268.73

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	(₹ in lakh)	Saving
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
2021 - 22	5,101.00	2,777.58		2,323.42

During the year 2022 - 23, an amount of ₹ 20.36 lakh transferred to the DDO's Bank Account was fully utilised.

GRANT No. 36 - TECHNICAL EDUCATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2203 - Technical Education				
Original	82,59,24			
Supplementary	5	82,59,29	72,37,18	(-)10,22,11
Amount surrendered during the year (March, 2023)				10,23,06
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	32,98			
Supplementary	...	32,98	...	(-)32,98
Amount surrendered during the year (March, 2023)				32,98

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,022.11 lakh, the supplementary grant of ₹ 0.05 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,022.11 lakh, the surrender of ₹ 1,023.06 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 - Technical Education				
103 - Technical Schools				
01 - Technical Education Cell				
O	132.00			
R	(-)9.43	122.57	122.58	(+)0.01
The reasons for anticipated saving are awaited (August 2023). The final saving was due to rounding off of figures.				
09 - Strengthening of Directorate of Technical Education				
O	3,038.20			
R	(-)115.55	2,922.65	2,922.59	(-)0.06

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

GRANT No. 36 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
11 - Implementation of Scheme of Community Polytechnic				
O	50.01			
R	(-)49.94	0.07	0.06	(-)0.01

The reasons for anticipated saving are awaited (August 2023).

12 - CM-CARES Scheme for Coding and Robotics				
O	2,186.00			
S	0.01			
R	(-)1,531.48	654.53	654.51	(-)0.02

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

15 - Community Development through Polytechnic(CDTP)(State Share)				
O	200.01			
R	(-)194.66	5.35	5.35	...

The reasons for anticipated saving are awaited (August 2023).

25 - Upgradation of Existing Polytechnic (Aided) (A)				
O	50.01			
R	(-)50.01	...	...	...

The reasons for anticipated saving are awaited (August 2023).

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 - Technical Education				
103 - Technical Schools				
13 - Diamond Jubilee- Government Investment for Technical Education Scheme				
O	2,500.00			
R	923.46	3,423.46	3,423.46	...

The anticipated excess was mainly on account of clearing bills corresponding to first term/half of academic year 2022-23.

Capital :

GRANT No. 36 - contd.

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
02 - Technical Education			
103 - Technical Schools			
01 - Buildings (Technical Education)			
O	30.00		
R	(-)30.00	...	...

The anticipated saving was mainly on account of allotment placed at the disposal of executive eng. WD I PWD, Panaji and PWD DIV IV, Tonca Caranzalem not being cleared.

Revenue

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 :

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
2021 - 22	9,522.29	4,045.23	5,477.06

Capital

7. This is the thirteenth 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	90.00	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
2021 - 22	753.00	2.69	750.31

GRANT No. 36 - *concl.*

During the year 2022 - 23, an amount of ₹ 50.36 lakh transferred to the DDO's Bank Account was fully utilised.

GRANT No. 37 - GOVERNMENT POLYTECHNIC, PANAJI (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2203 - Technical Education				
Original	32,64,04			
Supplementary	71,83	33,35,87	29,85,90	(-)3,49,97
Amount surrendered during the year (March, 2023)				3,50,63
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	1,00,00			
Supplementary	...	1,00,00	70,88	(-)29,12
Amount surrendered during the year (March, 2023)				29,12

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 349.97 lakh, the supplementary grant of ₹ 71.83 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 349.97 lakh, the surrender of ₹ 350.63 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	100.00			
R	(-)22.50	77.50	77.49	(-)0.01

The anticipated saving was mainly on account of less NPS expenditure.

GRANT No. 37 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 - Technical Education				
105 - Polytechnics				
01 - Government Polytechnic				
O	2,781.50			
S	0.01			
R	(-)262.51	2,519.00	2,522.59	(+)3.59

The anticipated saving was mainly on account of non-filling of vacant post. The final excess was due to proposal of TE inter head.

04 - Community Polytechnic, Panaji (A)

O	14.54			
R	(-)14.54	...	...	...

The anticipated saving was mainly on account of non-appointment of contract staff.

05 - Testing Consultancy & Research
Development

O	12.00			
R	(-)12.00	...	1.58	(+)1.58

The anticipated saving was mainly on account of no orders being issued for payment. The final excess non-considering Transfer Entry passed by Pay audit section.

08 - Strengthening of Technical Education -
Govt. Poly., Panaji

O	321.00			
R	(-)38.26	282.74	282.73	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post and less arrears claim.

Capital :

4. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
104 - Polytechnics				
01 - Buildings (Govt. Poly. Panaji)				
O	100.00			
R	(-)29.12	70.88	70.88	...

The anticipated saving was mainly on account of proposals not being finalised.

GRANT No. 37 - conclud.

Revenue

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	3,288.52	2,713.31		575.21

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	110.00	31.74		78.26

During the year 2022 - 23, an amount of ₹ 132.25 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 132.09 lakh was spent leaving an amount of ₹ 1.24 lakh as unspent as on 31.03.2023.

GRANT No. 38 - GOVERNMENT POLYTECHNIC, BICHOLIM (ALL VOTED)

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

Major Heads-

Revenue :

2071 - Pensions and Other Retirement Benefits

2203 - Technical Education

Original	15,98,61	}			
Supplementary	...				
			15,98,61	12,60,07	(-)3,38,54

Amount surrendered during the year (March, 2023)	3,38,83
--------------------------------------------------	---------

Capital :

4202 - Capital Outlay on Education, Sports, Art and Culture

Original	1,02,50	}			
Supplementary	...				
			1,02,50	26,80	(-)75,70

Amount surrendered during the year (March, 2023)	74,50
--------------------------------------------------	-------

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 338.54 lakh, the surrender of ₹ 338.83 lakh proved to be injudicious.
2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	100.00	}	
R	(-)35.93		
	64.07	64.88	(+)0.81

The anticipated saving was mainly on account of non-filling of vacant post. The final excess is towards arrears of new pension contribution which was passed under minor head 502 under Major Head 2203 and hence not considered under Major Head 2071.

2203 - Technical Education

105 - Polytechnics

01 - Starting of Second Polytechnic in Goa - Bicholim

O	665.00	}			
R	(-)103.36				
			561.64	561.38	(-)0.26

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

GRANT No. 38 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Scheme of Upgradation of existing Polytechnic (A)				
O	29.00			
R	(-29.00)	...	...	...

The anticipated saving was mainly on account of expenditure being done from the funds transfer by SNA.

04 - Community Polytechnic Bicholim (A)				
O	16.61			
R	(-16.61)	...	...	...

The anticipated saving was mainly on account of non-receipt of approval to proposal to make the expenditure from the State Budget till the funds are received from Center .i.e. from the Ministry of Skill Development & Entrepreneurship.

06 - Strengthening of Technical Education - Govt. Polytechnic, Bicholim				
O	787.50			
R	(-153.43)	634.07	633.87	(-0.20)

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

Capital :

3. As against the final saving of ₹ 75.70 lakh, only ₹ 74.50 lakh were anticipated for surrender.

4. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
104 - Polytechnics				
01 - Buildings (Govt. Poly. Bicholim)				
O	100.00			
R	(-72.00)	28.00	26.80	(-1.20)

The anticipated saving was mainly on account of non-production of auditorium estimates by PWD for construction.

GRANT No. 38 - conclud.

Revenue

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,349.27	1,245.26		104.01

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	271.50	82.37		189.13

During the year 2022 - 23, an amount of ₹ 63.81 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 63.83 lakh was spent leaving an amount of ₹ 0.70 lakh as unspent as on 31.03.2023.

GRANT No. 39 - GOVERNMENT POLYTECHNIC, CURCHOREM (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2203 - Technical Education				
Original	9,34,75			
Supplementary	...}	9,34,75	8,30,55	(-)1,04,20
Amount surrendered during the year (March, 2023)				1,04,20
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	4,50,00			
Supplementary	...}	4,50,00	1,77,85	(-)2,72,15
Amount surrendered during the year (March, 2023)				2,72,15

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	60.00			
R	(-)13.79	46.21	46.21	...

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

2203 - Technical Education

105 - Polytechnics

01 - Starting of Third Polytechnic in Goa -
Curchorem

O	848.75			
R	(-)64.41	784.34	784.34	...

The anticipated saving was mainly on account of non-filling of vacant post, installation of solar power plants and non-raising of AMC bills by Infotech Corporation in time.

GRANT No. 39 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Community Polytechnic at Curchorem (A)			
O	16.00		
R	(-)16.00	...	...

The anticipated saving was mainly on account of expenditure being done from funds released by SNA (Directorate of Technical Education) on PFMS site as per the revised procedure w.e.f. 01-04-2022.

03 - Strengthening of Polytechnics

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

The anticipated saving was mainly on account of expenditure being done from funds released by SNA (Directorate of Technical Education) on PFMS site as per the revised procedure w.e.f. 01-04-2022.

Capital :

2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
104 - Polytechnics			
01 - Buildings (Govt. Poly. Curchorem)			
O	450.00		
R	(-)272.15	177.85	...

The anticipated saving was mainly on account of allotment done to forest department & PWD, expenditure is not fully booked by them.

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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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

GRANT No. 39 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2021 - 22	904.50	813.64		90.86

Capital

4. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	570.00	36.63		533.37

During the year 2022 - 23, an amount of ₹ 59.90 lakh transferred to the DDO's Bank Account was fully utilised.

GRANT No. 40 - GOA COLLEGE OF ENGINEERING (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2203 - Technical Education				
Original	52,58,51			
Supplementary	...}	52,58,51	45,73,28	(-)6,85,23
Amount surrendered during the year (March, 2023)				6,78,25
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	5,43,00			
Supplementary	...}	5,43,00	1,67,49	(-)3,75,51
Amount surrendered during the year (March, 2023)				3,47,27

Notes and comments :-

Revenue :

- As against the final saving of ₹ 685.23 lakh, only ₹ 678.25 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	250.00			
R	(-)73.83	176.17	176.17	...

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

2203 - Technical Education

112 - Engineering /Technical Colleges and Institutes

01 - Engineering College and Institutes

O	3,987.00			
R	(-)636.07	3,350.93	3,349.67	(-)1.26

The anticipated saving was mainly on account of non-filling of vacant post, some amount being reimbursed by IIT, Goa, non-appointment of contract lecturers and visiting lecturers.

GRANT No. 40 - contd.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 - Technical Education			
112 - Engineering /Technical Colleges and Institutes			
13 - Testing Consultancy Research Dev. & Continuing Education			
O	20.00		
R	5.71		
	25.71	20.76	(-)4.95

The anticipated excess was mainly on account of additional funds required for staff distribution.

14 - Expansion of Goa Engineering College

O	998.50		
R	26.70		
	1,025.20	1,024.86	(-)0.34

The anticipated excess was mainly on account of payment of arrears to nine technical assistant staff as per order of Honourable High Court of Bombay at Goa Panaji.

Capital :

4. As against the final saving of ₹ 375.51 lakh, only ₹ 347.27 lakh were anticipated for surrender.

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
<i>02 - Technical Education</i>			
105 - Engineering Technical Colleges & Inst.			
01 - Buildings (Engineering College)			
O	200.00		
R	(-)47.39		
	152.61	135.45	(-)17.16

The anticipated saving was mainly on account of non-approval of new works and less expenditure. The final saving is due to bills not passed on last date of financial year.

02 - Buildings (Engineering College)(A)

O	20.00		
R	(-)10.08		
	9.92	...	(-)9.92

The anticipated saving was mainly on account of less expenditure than expected. The final saving is due to bills not passed on last date of financial year.

GRANT No. 40 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Equipment (Government Engineering)				
O	40.00			
R	(-10.20)	29.80	29.80	...

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

05 - Campus Development (Engineering College)				
O	10.00			
R	(-10.00)	...	...	...

The anticipated saving was mainly on account of no work undertaken during the year.

06 - Modernisation and Removal of Obsolescence in GEC				
O	50.00			
R	(-47.75)	2.25	2.24	(-)0.01

The anticipated saving was mainly on account of non-purchase of new machinery and equipment.

07 - Centre of Excellence (Development of Research Laboratory)				
O	200.00			
R	(-200.00)	...	...	...

The anticipated saving was mainly on account of non-purchase of new machinery and equipment.

08 - Hostel building for SC & ST Students (A)				
O	20.00			
R	(-20.00)	...	...	...

The anticipated saving was mainly on account of non-receipt of allotment request from PWD.

Revenue

6. This is the thirteenth 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
		<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

GRANT No. 40 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	4,899.53	3,953.66		945.87

Capital

7. This is the thirteenth 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
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
2021 - 22	1,367.10	101.42		1,265.68

During the year 2022 - 23, amount transferred to the DDO's Bank Account was fully utilised as confirmed by Department.

GRANT No. 41 - GOA ARCHITECTURE COLLEGE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2203 - Technical Education				
Original	7,62,20			
Supplementary	...}	7,62,20	7,05,58	(-)56,62
Amount surrendered during the year (March, 2023)				55,04
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	5,00			
Supplementary	...}	5,00	...	(-)5,00
Amount surrendered during the year (March, 2023)				5,00

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 56.62 lakh, only ₹ 55.04 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2203 - Technical Education				
112 - Engineering /Technical Colleges and Institutes				
04 - Workshop, Seminars and Special Lectures				
O	1.20			
R	(-)0.95	0.25	0.26	(+)0.01
The anticipated saving was due to non-organisation of workshop of resource person outside state and the final excess was due to rounding off.				
05 - M. Arch Urban Design				
O	32.50			
R	(-)17.78	14.72	14.72	...

The anticipated saving was mainly on account of fewer visiting faculties being engaged.

GRANT No. 41 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - M. Arch Sustainable Habitat				
O	32.50			
R	(-30.79)	1.71	1.71	...

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

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
02 - <i>Technical Education</i>				
105 - Engineering Technical Colleges & Inst.				
01 - Buildings (Architecture College)				
O	5.00			
R	(-5.00)	...	...	...

The anticipated saving was due to non-completion of tendering work of building by GSIDC.

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		<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
2021 - 22	828.46	580.17	248.29

GRANT No. 41 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	250.00	...		250.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 42 - SPORTS AND YOUTH AFFAIRS (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2204 - Sports and Youth Services				
Original	1,01,97,05			
Supplementary	11,41,00	1,13,38,05	72,01,26	(-)41,36,79
Amount surrendered during the year (March, 2023)				44,59,20
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	49,97,00			
Supplementary	6,00,00	55,97,00	30,00,30	(-)25,96,70
Amount surrendered during the year (March, 2023)				24,65,84

Notes and comments :-

Revenue :

- In view of final saving of ₹ 4,136.79 lakh, the supplementary grant of ₹ 1,141.00 lakh obtained during the year proved unnecessary.
- As against the final saving of ₹ 4,136.79 lakh, the surrender of ₹ 4,459.20 lakh proved to be injudicious.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	75.00			
R	(-)13.94	61.06	61.06	...

The reasons for final saving are awaited (August 2023).

GRANT No. 42 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 - Sports and Youth Services				
101 - Physical Education				
02 - Coaching Scheme & Establishment of Centre of Excellence				
O	23.50			
R	(-)21.17	2.33	2.33	...
The anticipated saving was mainly on account of non-filling of vacant post.				
03 - Strengthening of Directorate of Sports				
O	171.90			
R	(-)61.65	110.25	110.25	...
The anticipated saving was mainly on account of bills not being received.				
04 - Directorate of Sports				
O	638.50			
S	100.00			
R	(-)9.88	728.62	727.07	(-)1.55
The anticipated saving was mainly on account of bills not being received.				
05 - Strengthening of Physical Education				
O	179.00			
S	5.00			
R	(-)88.56	95.44	95.44	...
The anticipated saving was mainly on account of bills not being received.				
11 - Supply of Sports Equip. for Govt. & non-Govt. Schools				
O	25.00			
S	30.00			
R	(-)25.00	30.00	35.96	(+)5.96
The anticipated saving was mainly on account of less receipt of claims than anticipated and the reasons for final excess are awaited (August 2023).				
18 - Days of National Importance				
O	105.00			
S	20.00			
R	(-)9.75	115.25	115.25	...
The anticipated saving was mainly on account of less receipt of bills than anticipated.				

GRANT No. 42 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
20 - Development of State Sports "Football"				
O	500.00			
R	(-)102.00	398.00	398.00	...
The reasons for anticipated saving are awaited (August 2023).				
21 - Grants to Taluka Level Chess Associations				
O	10.00			
R	(-)10.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
102 - Youth Welfare Programmes for Students				
01 - National Service Scheme (A)				
O	6.30			
S	2.00			
R	(-)6.97	1.33	1.33	...
The anticipated saving was mainly on account of less receipt of bills than anticipated.				
09 - National Cadet Corps				
O	451.25			
S	30.50			
R	(-)180.26	301.49	346.83	(+)45.34
The anticipated saving was mainly on account of bills not being received. The reasons for excess are awaited (August 2023).				
12 - Grants to Bharat Scouts and Guides				
O	17.50			
R	(-)5.17	12.33	12.33	...
The reasons for anticipated saving are awaited (August 2023).				
13 - Directorate of Youth Services				
O	125.00			
R	(-)40.40	84.60	84.60	...
The anticipated saving was mainly on account of bills not being received.				
14 - Strengthening of Youth Affairs				
O	53.60			
R	(-)37.56	16.04	16.05	(+)0.01
The reasons for anticipated saving and final excess are awaited (August 2023).				

GRANT No. 42 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
25 - Youth Festival				
	O	20.00		
	R	(-)7.55		
		12.45	10.16	(-)2.29

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

29 - State Youth Policy				
	O	30.00		
	R	(-)14.12		
		15.88	15.88	...

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

104 - Sports and Games				
01 - Civil Service Tournaments				
	O	7.50		
	S	12.50		
	R	(-)11.07		
		8.93	8.93	...

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

03 - Grants to Sports Authority of Goa				
	O	7,000.00		
	R	(-)2,700.00		
		4,300.00	4,300.00	...

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

04 - Financial Assistance to indigenious Sportsmen				
	O	80.00		
	S	55.00		
	R	(-)87.04		
		47.96	47.96	...

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

05 - Awards for Special Talents in Sports and Games				
	O	7.00		
	R	(-)7.00		
	

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

GRANT No. 42 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Sports Festival				
	O	230.00		
	S	40.00		
	R	(-175.87)		
		94.13	79.22	(-)14.91

The anticipated saving was mainly on account of less receipt of bills than anticipated and the reasons for final saving are awaited (August 2023).

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 non-receipt of bills.

20 - 36th National Games Secretariat

	O	79.00		
	R	(-79.00)		
	

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

22 - Hosting of FIFA-U-17 Women World Cup
2022

	O	...		
	S	304.00		
	R	(-304.00)		
		...	304.00	(+)304.00

The anticipated saving was mainly on account of recoupment of contingency. The reasons for final excess are awaited (August 2023).

23 - Grants to Khelo India State Centre of
Excellence (CSS)

	O	...		
	S	487.00		
	R	(-487.00)		
	

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

789 - Special Component Plan for Scheduled
Castes

01 - Scheduled Castes Development Scheme

	O	18.50		
	R	(-18.50)		
	

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

GRANT No. 42 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	48.50		
R	(-)43.28	5.22	...

The anticipated saving was mainly on account of non-receipt of proposals and non-receipt of bills.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2204 - Sports and Youth Services			
104 - Sports and Games			
37 - Grants to SAG for Football Clubs			
O	100.00		
R	200.00	300.00	...

The anticipated excess was on account of release of 2nd and 3rd installment to Churchill Brothers Sports Club Pvt Ltd through SAG.

Capital :

5. In view of final saving of ₹ 2,596.70 lakh, the supplementary grant of ₹ 600.00 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 2,596.70 lakh, only ₹ 2,465.84 lakh were anticipated for surrender.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
03 - Sports and Youth Services - Sports Stadia			
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-receipt of proposals.

GRANT No. 42 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796 - Tribal Area Sub-Plan				
01 - Development of Playground/ campsites in Tribal Areas				
O	800.00			
S	400.00			
R	(-)1,130.04	69.96	69.96	...
The anticipated saving was mainly on account of non-receipt of bills.				
800 - Other Expenditure				
01 - Construction of Playgrounds, Sports Complexes, etc. (Sports)				
O	600.00			
R	(-)440.48	159.52	159.52	...
The anticipated saving was mainly on account of non-receipt of bills.				
04 - Development of Playground of Schools (Sports)				
O	550.00			
S	200.00			
R	(-)653.46	96.54	96.54	...
The anticipated saving was mainly on account of non-receipt of bills.				
06 - Establishment of N.C.C.				
O	20.00			
R	(-)20.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals.				
10 - Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)				
O	3,000.00			
R	(-)194.86	2,805.14	2,805.14	...
The anticipated saving was mainly on account of non-receipt of bills.				
901 - Deduct - Receipts and recoveries				
01 - Deduct - Receipts and recoveries				
O	...			
R	...	...	(-)130.86	(-)130.86

GRANT No. 42 - conclud.

Revenue

8. This is the thirteenth 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
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
2021 - 22	23,220.56	7,285.14		15,935.42

Capital

9. This is the thirteenth 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
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
2021 - 22	5,885.00	3,480.49		2,404.51

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 43 - ART AND CULTURE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2205 - Art and Culture				
Original	1,33,25,32			
Supplementary	5,64,00	1,38,89,32	1,24,54,19	(-)14,35,13
Amount surrendered during the year (March, 2023)				14,69,15
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	20,18,00			
Supplementary	35,00,00	55,18,00	30,49,09	(-)24,68,91
Amount surrendered during the year (March, 2023)				24,70,24

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,435.13 lakh, the supplementary grant of ₹ 564.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,435.13 lakh, the surrender of ₹ 1,469.15 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	900.00			
R	(-)254.73	645.27	645.51	(+)0.24

The anticipated saving was mainly on account of non-consideration of amount of NPS transfer entry. The final excess is due to transfer of amount from minor head of account 502 to Major head 2071 by Directorate of Accounts and the same has been not considered by this department.

GRANT No. 43 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 - Art and Culture				
001 - Direction and Administration				
01 - Direction				
O	3,925.00			
R	(-)327.82	3,597.18	3,594.81	(-)2.37

The anticipated saving was mainly on account of less receipt of claims like LTC, MR, CEA and on account of economic measures.

101 - Fine Arts Education

08 - Establishment of Centre of Art Culture at
Old Sect. Building

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

The anticipated saving was mainly on account of economic measures.

09 - Grants to Ravindra Bhavan, Curchorem

O	160.00			
R	(-)45.82	114.18	114.18	...

The anticipated saving was mainly on account of non-receipt of request for release of GIA.

102 - Promotion of Art and Culture

17 - West Zone Cultural Centre

O	26.00			
R	(-)8.98	17.02	15.72	(-)1.30

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

19 - Conduct of Cultural

courses/Camps/Festivals/Competition

O	38.10			
R	(-)11.50	26.60	26.60	...

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	7.50			
R	(-)7.50	...	...	...

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

GRANT No. 43 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
24 - Kala Sanman Scheme				
	O 700.00 } R (-)52.93 }	647.07	646.96	(-)0.11
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
26 - Grants to Cultural Organisations for promotion of Cultural Activities				
	O 60.00 } R (-)11.03 }	48.97	48.97	...
The anticipated saving was mainly on account of non-receipt of request for release of GIA.				
31 - Kala Gaurav Scheme				
	O 15.50 } R (-)5.82 }	9.68	9.68	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
34 - Scheme to provide Musical Instruments				
	O 10.00 } R (-)5.50 }	4.50	4.50	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
35 - State Reward to recipient of National Award				
	O 6.00 } R (-)6.00 }	...	...	...
The anticipated saving was due to non-receipt of claims.				
42 - Development of Film Culture				
	O 20.00 } R (-)20.00 }	...	...	...
The anticipated saving was due to non-receipt of claims.				
43 - Talent Search Programme/Competition				
	O 35.00 } R (-)32.26 }	2.74	2.74	...
The anticipated saving was on account of less receipt of claims than anticipated.				

GRANT No. 43 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
50 - Kalakar Kritadnyata Nidhi				
	O	1.00		
	S	24.00		
	R	(-)17.93	7.07	7.07
				...

The anticipated saving was due to less receipt of claims than anticipated.

54 - Gomant Vibushan Award				
	O	21.00		
	R	(-)20.32	0.68	0.68
				...

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

56 - D.D. Kosambi Festival of Ideas				
	O	27.50		
	R	(-)25.36	2.14	2.14
				...

The anticipated saving was due to cancellation of programme and due to less receipt of claims.

57 - Celebration of Lokatsav				
	O	210.00		
	S	150.00		
	R	(-)30.53	329.47	329.47
				...

The anticipated saving was due to less receipt of claims than anticipated.

63 - Establishment of various chairs at Goa University				
	O	120.00		
	R	(-)85.00	35.00	35.00
				...

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

76 - Organising National and International Level Festivals with Innovative Ideas				
	O	60.00		
	R	(-)60.00	...	...
				...

The anticipated saving was due to non-receipt of claims.

78 - Development of Traditional Theatre				
	O	21.00		
	R	(-)19.12	1.88	1.88
				...

The anticipated saving was mainly on account of non-receipt of request for release of GIA and due to less receipt of claims than anticipated.

GRANT No. 43 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
79 - Repairs & Maintenance of Projects undertaken by GSIDC				
O	150.00			
R	(-)150.00	...	...	...
The anticipated saving was mainly on account of less repair work				
82 - Kala Vriddhi Scheme				
O	5.50			
R	(-)5.50	...	...	...
The anticipated saving was due to non-receipt of claims.				
83 - Establishment of Swami Vivekanand Kendra				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was due to non-receipt of proposals.				
105 - Public Libraries				
01 - State Library				
O	166.10			
R	(-)13.91	152.19	152.19	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
02 - Central Library				
O	300.60			
R	(-)45.70	254.90	254.90	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
04 - Grants to Libraries of Private Initiative				
O	15.00			
R	(-)15.00	...	...	...
The anticipated saving was due to non-receipt of claims.				
05 - Development of Central Library				
O	555.70			
S	180.00			
R	(-)200.00	535.70	535.70	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				

GRANT No. 43 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Village Libraries				
	O	126.30		
	R	(-)7.67		
		118.63	118.62	(-)0.01

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

07 - Development of Library Movement

	O	267.01		
	S	200.00		
	R	(-)27.54		
		439.47	439.50	(+)0.03

The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final excess are awaited (August 2023).

10 - Development of Taluka Libraries

	O	276.51		
	R	(-)11.89		
		264.62	264.62	...

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

12 - District Libraries

	O	354.80		
	R	(-)21.75		
		333.05	338.05	(+)5.00

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final excess is due to consideration of refund challans at the fag end of the year.

14 - Digitization of Documents

	O	19.50		
	R	(-)19.50		
	

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

15 - Inculcating reading Culture among Children

	O	83.00		
	R	(-)27.73		
		55.27	55.27	...

The anticipated saving was mainly on account of adoption of economy measures and on account of less receipt of claims than anticipated.

16 - Nagar Library

	O	10.00		
	R	(-)8.93		
		1.07	1.07	...

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

GRANT No. 43 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
	O	37.00		
	R	(-8.38)		
		28.62	30.16	(+)1.54

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final excess is due to non-consideration of expenditure for March 2023 due to oversight while surrendering of funds.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
	O	266.00		
	R	(-19.36)		
		246.64	246.64	...

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

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 - Art and Culture				
102 - Promotion of Art and Culture				
02 - Setting up of Tiatr Academy				
	O	105.00		
	R	8.39		
		113.39	113.39	...

The anticipated excess is due to clear salary bills pertaining to Tiatr Academy.

28 - Conduct of Cultural Exchange/Shows/Celebrations				
	O	451.00		
	R	179.89		
		630.89	630.88	(-)0.01

The anticipated excess was due to payment of bills pertaining to special grants to the institution/individuals due to increase in cultural events and institution/individuals.

30 - Establishment of Ravindra Bhavan/Cultural Complex				
	O	910.10		
	R	106.08		
		1,016.18	1,016.18	...

The anticipated excess was due to requirement of funds to clear salary bills pertaining to Ravindra Bhavan due to filling of post.

Capital :

5. In view of final saving of ₹ 2,468.91 lakh, the supplementary grant of ₹ 3,500.00 lakh obtained during

GRANT No. 43 - contd.

the year proved excessive.

6. As against the final saving of ₹ 2,468.91 lakh, the surrender of ₹ 2,470.24 lakh proved to be injudicious.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
04 - Art and Culture			
105 - Public Libraries			
01 - Central Library Building			
O	10.00		
R	(-)10.00	...	...

The anticipated saving was mainly on account of non-finalisation of proposals.

106 - Museums

 01 - Establishment of Cultural Complex/Hostels/Ravindra Bhavan

O	2,000.00		
S	3,500.00		
R	(-)2,452.24	3,047.76	3,046.93
			(-)0.83

The anticipated saving was mainly on account of less work undertaken.

 03 - Renovation of Institute Menezes Braganza

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

The anticipated saving was mainly on account of non-finalisation of proposals.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
106 -			
01 -			
O	... }		
R	... }	2.16	(+)2.16

The final excess is due to misclassification of head of account.

GRANT No. 43 - conclud.

Revenue

9. This is the thirteenth 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
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
2021 - 22	13,080.57	10,029.68		3,050.89

Capital

10. This is the thirteenth 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
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
2021 - 22	7,223.00	4,423.91		2,799.09

During the year 2022 - 23, an amount of ₹ 7.49 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 44 - GOA COLLEGE OF ART (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2205 - Art and Culture				
Original	9,15,50			
Supplementary	...}	9,15,50	5,63,63	(-)3,51,87
Amount surrendered during the year (March, 2023)				3,50,69

Capital :

4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	3,00,00			
Supplementary	...}	3,00,00	11,06	(-)2,88,94
Amount surrendered during the year (March, 2023)				2,88,93

Notes and comments :-

Revenue :

- As against the final saving of ₹ 351.87 lakh, only ₹ 350.69 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	60.00			
R	(-)35.70	24.30	24.29	(-)0.01

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

2205 - Art and Culture

- 101 - Fine Arts Education
01 - Goa College of Art

O	855.50			
R	(-)314.99	540.51	539.34	(-)1.17

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

Capital :

GRANT No. 44 - conclud.

3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
04 - Art and Culture			
106 - Museums			
01 - Goa College of Art Complex			
O	300.00		
R	(-)288.93		
	11.07	11.06	(-)0.01

The anticipated saving was mainly on account of administrative reasons.

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	685.50	535.12	150.38

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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	300.00	52.39	247.61

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 45 - DEPARTMENT OF ARCHIVES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2205 - Art and Culture				
Original	23,19,10			
Supplementary	...}	23,19,10	11,05,13	(-)12,13,97
Amount surrendered during the year (March, 2023)				12,12,00
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	15,00,00			
Supplementary	...}	15,00,00	...	(-)15,00,00
Amount surrendered during the year (March, 2023)				15,00,00

Notes and comments :-

Revenue :

- As against the final saving of ₹ 1,213.97 lakh, only ₹ 1,212.00 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	75.00			
R	(-)7.30	67.70	67.70	...

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

2205 - Art and Culture

- 104 - Archives
- 01 - Archives Department

O	717.50			
R	(-)113.92	603.58	603.20	(-)0.38

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

GRANT No. 45 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Development and Reorganisation of Archives				
O	527.50	436.72	436.72	...
R	(-90.78)			

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

04 - Digitization of Archives Records				
O	1,000.00	...	...	...
R	(-1,000.00)			

The anticipated saving was due to cancellation of Tender for Integrated Archival Access and Preservation Project.

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
04 - Art and Culture				
106 - Museums				
01 - Buildings (Archives)				
O	1,500.00	...	...	...
R	(-1,500.00)			

The anticipated saving for the year, as the Department of Archives is shifting in rented premises for demolition. The change of Zone from institutional to commercial is pending with PDA and PWD is in process of preparing plans for new building.

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		<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

GRANT No. 45 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2021 - 22	6,160.00	871.82		5,288.18

Capital

5. This is the thirteenth 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
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
2021 - 22	2,020.00	...		2,020.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 46 - MUSEUM (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2205 - Art and Culture				
Original	4,26,20			
Supplementary	...}	4,26,20	2,54,43	(-)1,71,77
Amount surrendered during the year (March, 2023)				1,71,61
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	10,00,00			
Supplementary	...}	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March, 2023)				10,00,00

Notes and comments :-

Revenue :

- As against the final saving of ₹ 171.77 lakh, only ₹ 171.61 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	25.00			
R	(-)13.11	11.89	11.89	...

The anticipated saving was mainly on account of less number of NPS employees.

2205 - Art and Culture

107 - Museums

01 - Expansion of Museum

O	167.50			
R	(-)17.55	149.95	149.64	(-)0.31

The anticipated saving was mainly on account of less tours by the staff, no advertisement, no minor works and adoption of economy measures.

GRANT No. 46 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - State Museum				
O	233.70			
R	(-)140.95	92.75	92.90	(+).015

The anticipated saving was mainly on account of non-filling of vacant posts, less programs than anticipated, non-clearance of bills, less bills received than anticipated and delay in submitting the pre-receipts of securities by the security supervisor. The final excess is due to purchase of stationery items.

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
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-construction of new building.

Revenue

4. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	396.60	240.39		156.21

GRANT No. 46 - conclud.

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,000.00	...		1,000.00

During the year 2022 - 23, an amount of ₹ 56.39 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 47 - GOA MEDICAL COLLEGE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2210 - Medical and Public Health				
Original	6,05,13,29			
Supplementary	1,59,30,01	7,64,43,30	6,01,98,76	(-)1,62,44,54
Amount surrendered during the year (March, 2023)				1,76,12,63
Capital :				
4210 - Capital Outlay on Medical and Public Health				
Original	1,73,00,00			
Supplementary	10,00,01	1,83,00,01	38,07,93	(-)1,44,92,08
Amount surrendered during the year (March, 2023)				1,47,22,59

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 16,244.54 lakh, the supplementary grant of ₹ 15,930.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 16,244.54 lakh, the surrender of ₹ 17,612.63 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	1,700.00			
S	950.00			
R	(-)613.42	2,036.58	2,056.37	(+)19.79

The anticipated saving was mainly on account of non-filling of vacant posts of doctors, less bills received than anticipated. The reasons for final excess are awaited (August 2023).

GRANT No. 47 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
<i>01 - Urban Health Services - Allopathy</i>				
001 - Direction and Administration				
01 - Goa Medical College and attached Hospitals				
O	1,101.72			
S	800.00			
R	(-)353.16	1,548.56	1,555.33	(+) 6.77

The anticipated saving was mainly on account of non-filling of post, less claims received than anticipated and the reasons for final excess are awaited (August 2023).

02 - Goa Medical College Library for Purchase
of Journal & Books

O	150.00			
R	(-)22.11	127.89	127.89	...

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

110 - Hospitals and Dispensaries

01 - Panaji and Bambolim Hospitals and
attached Institutions

O	32,273.50			
S	4,833.33			
R	(-)7,215.74	29,891.09	29,948.60	(+) 57.51

The anticipated saving was mainly on account of non-filling of post of doctors, less claims received than anticipated, non-receipt of approvals/sanctions. The reasons for final excess are awaited (August 2023).

02 - Blood Bank

O	643.50			
S	100.00			
R	(-)145.18	598.32	597.30	(-) 1.02

The anticipated saving was mainly on account of non-filling of post of doctors, less claims received than anticipated and on account of non-receipt of approvals/sanctions.

03 - Strengthening of Administration of Goa
Medical College (URHC)

O	7,664.23			
S	2,766.67			
R	(-)3,518.74	6,912.16	7,926.80	(+) 1,014.64

The anticipated saving was mainly on account of non-filling of post of doctors, less claims received than anticipated. The reasons for final excess are awaited (August 2023).

GRANT No. 47 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Strengthening of Administration of Goa Medical College (URHC)(State Share)				
O	66.67			
R	(-66.67)	...	...	...

The anticipated saving was mainly on account of non-receipt of Central funds shares.

05 - Computerisation of Goa Medical College (MRD) Records				
O	40.00			
R	(-40.00)	...	...	...

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

07 - Trauma Unit				
O	356.00			
R	(-61.46)	294.54	294.37	(-)0.17

The anticipated saving was mainly on account of non-filling of post of doctors and non-receipt of approvals/sanctions.

05 - Medical Education, Training and Research

105 - Allopathy

01 - Goa Medical College and attached Schools

O	8,319.20			
S	600.00			
R	(-771.15)	8,148.05	8,239.87	(+)91.82

The anticipated saving was mainly on account of non-filling of post of doctors and less claims received than anticipated. The reasons for final excess are awaited (August 2023).

03 - Establishment of Super Speciality Department

O	1,018.00			
S	700.00			
R	(-1,103.23)	614.77	614.77	...

The anticipated saving was mainly on account of non-filling of post of doctors and non-receipt of approvals/sanctions.

GRANT No. 47 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Establishment of Oncology Unit - National Programme Cancer Control (A)				
	O	164.00		
	S	400.00		
	R	(-442.78)	121.22	121.22
				...

The anticipated saving was mainly on account of non-filling of post of doctors and non-receipt of approvals/sanctions.

05 - Expansion of Goa Medical College

	O	2,703.50		
	S	400.00		
	R	(-414.24)	2,689.26	2,855.14
				(+)165.88

The anticipated saving was mainly on account of non-filling of post of doctors, less receipt of claims than anticipated and non-receipt of approvals/sanctions. The reasons for final excess are awaited (August 2023).

07 - Expenditure on visiting faculty

	O	29.00		
	R	(-29.00)	...	...
				...

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

09 - Strengthening of Paediatrics Department

	O	115.00		
	R	(-62.06)	52.94	52.94
				...

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

10 - Modern Centralized laboratory

	O	500.00		
	R	(-432.12)	67.88	67.88
				...

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

11 - Insulin Programme

	O	252.50		
	S	100.00		
	R	(-313.68)	38.82	38.82
				...

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

GRANT No. 47 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
12 - Neuro Rehabilitation Centre				
	O 116.50 } R (-)63.39 }	53.11	52.90	(-)0.21

The anticipated saving was mainly on account of non-filling of post of doctors and delay in submission of bills from suppliers.

13 - National Programme for Control of Blindness (A)				
	O 65.30 } R (-)30.62 }	34.68	34.68	...

The anticipated saving was mainly on account of non-filling of post of doctors and delay in submission of bills from suppliers.

14 - National Programme for Prevention and Management of Burn Injuries (A)				
	O 275.00 } R (-)264.09 }	10.91	10.91	...

The anticipated saving was mainly on account of non-filling of post of doctors and non-receipt of approvals/sanctions.

15 - Setting up of Tertiary Care Cancer Centre (TCCC) (Central Share)				
	O 300.00 } S 2,020.00 } R (-)227.08 }	2,092.92	2,092.86	(-)0.06

The anticipated saving was mainly on account of non-receipt of 25 per cent of Central Share.

16 - Setting up of Tertiary Care Cancer Centre (TCCC) (State Share)				
	O 66.67 } S 1,500.00 } R (-)1,566.67 }	...	...	...

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

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

GRANT No. 47 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
<i>01 - Urban Health Services - Allopathy</i>				
110 - Hospitals and Dispensaries				
08 - Super Speciality Hospital				
O	2,600.00			
S	760.00			
R	143.97			
		3,503.97	3,524.26	(+)20.29

The anticipated excess was mainly on account of payment of salaries to newly recruited staff and the reasons for final excess are awaited (August 2023).

Capital :

5. In view of final saving of ₹ 14,492.08 lakh, the supplementary grant of ₹ 1,000.01 lakh obtained during the year proved unnecessary.
6. As against the final saving of ₹ 14,492.08 lakh, the surrender of ₹ 14,722.59 lakh proved to be injudicious.
7. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 - Capital Outlay on Medical and Public Health				
<i>03 - Medical Education, Training and Research</i>				
105 - Allopathy				
01 - Contribution to GSIDC-Buildings (Goa Medical College)				
O	2,000.00			
R	(-)475.70			
		1,524.30	1,524.30	...

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

- 04 - Equipment (Goa Medical College)

O	4,800.00			
S	1,000.00			
R	(-)5,464.23			
		335.77	335.77	...

The anticipated saving was mainly on account of administrative reasons and on account of non-receipt of approvals/sanctions.

GRANT No. 47 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - Setting up of Super Speciality Block under Phase III of PMSSY (A)				
O	10,500.00			
R	(-),8,782.65	1,717.35	1,947.86	(+),230.51

The anticipated saving was mainly on account of non-receipt of approvals/sanctions. The reasons for final excess are awaited (August 2023).

Revenue

8. 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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	65,755.31	56,502.25	9,253.06

Capital

9. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	24,550.00	7,486.73	17,063.27

GRANT No. 47 - *concl.*

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 48 - HEALTH SERVICES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2210 - Medical and Public Health				
2211 - Family Welfare				
Original	8,92,48,96			
Supplementary	12,00,00	9,04,48,96	6,43,83,34	(-)2,60,65,62
Amount surrendered during the year (March, 2023)				2,53,54,66
Capital :				
4210 - Capital Outlay on Medical and Public Health				
Original	1,03,87,00			
Supplementary	...	1,03,87,00	17,82,61	(-)86,04,39
Amount surrendered during the year (March, 2023)				85,75,06

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 26,065.62 lakh, the supplementary grant of ₹ 1,200.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 26,065.62 lakh, only ₹ 25,354.66 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	6,000.00			
R	(-)3,695.00	2,305.00	2,283.49	(-)21.51

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final saving are awaited (August 2023).

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
<i>01 - Urban Health Services - Allopathy</i>				
104 - Medical Stores Depot				
01 - Medical Depot				
O	4,760.00			
S	1,000.00			
R	(-)3,773.78	1,986.22	1,985.06	(-)1.16

The anticipated saving was mainly on account of late receipt of approvals/sanctions.

02 - Strengthening of Medical Depot

O	206.26			
R	(-)126.64	79.62	78.45	(-)1.17

The anticipated saving was mainly on account of non-filling of vacant posts of Pharmacist, non-submission of bills by suppliers.

110 - Hospitals and Dispensaries

01 - Urban Health Centres

O	1,446.10			
R	(-)259.10	1,187.00	1,178.60	(-)8.40

The anticipated saving was mainly on account of non-filling of vacant posts of Staff Nurses, non-submission of bills by suppliers. The reasons for final saving are awaited (August 2023).

02 - Tuberculosis Bacilli Hospital

O	1,480.10			
R	(-)616.57	863.53	861.42	(-)2.11

The anticipated saving was mainly on account of non-filling of vacant posts, less procurement of medicines.

03 - T. B. Hospital at Margao

O	176.50			
R	(-)67.00	109.50	108.41	(-)1.09

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

04 - Hospicio Hospital

O	4,755.10			
R	(-)528.98	4,226.12	4,145.77	(-)80.35

The anticipated saving was mainly on account of non-filling of vacant posts, non-submission of bills by suppliers and less receipt of claims than anticipated. The reasons for final saving are awaited (August 2023).

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Asilo Hospital				
O	3,485.50			
R	(-)740.55	2,744.95	2,737.61	(-)7.34

The anticipated saving was mainly on account of non-filling of vacant posts, non-submission of bills by suppliers and less receipt of claims than anticipated. The reasons for final saving are awaited (August 2023).

06 - Expansion of Hospicio Hospital

O	3,513.00			
R	(-)162.79	3,350.21	3,316.01	(-)34.20

The anticipated saving was mainly on account of non-filling of vacant posts, non-submission of bills by suppliers and less local purchases. The reasons for final saving are awaited (August 2023).

07 - Expansion of Asilo Hospital

O	3,125.50			
R	(-)185.63	2,939.87	2,922.77	(-)17.10

The anticipated saving was mainly on account of non-filling of vacant posts and less local purchases. The reasons for final saving are awaited (August 2023).

02 - *Urban Health Services - Other System of
Medicine*

101 - Ayurveda

01 - Opening of Indian System of Medical
Dispensary

O	26.00			
R	(-)16.00	10.00	9.02	(-)0.98

The anticipated saving was mainly on account of non-filling of vacant posts and less purchases.

03 - Ayush (Central Share)

O	1,163.50			
R	(-)526.00	637.50	635.94	(-)1.56

The anticipated saving was mainly on account of non-filling of vacant posts and non-receipt of approvals/sanctions.

04 - Ayush (State Share)

O	400.01			
R	(-)305.00	95.01	94.86	(-)0.15

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

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
102 - Homeopathy				
01 - Homeopathy Dispensary				
	O	135.60		
	R	(-)79.60	56.00	55.94
				(-)0.06

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

03 - Rural Health Services - Allopathy

101 - Health Sub-Centres

01 - Sub-Centres

	O	70.00		
	R	(-)53.84	16.16	15.94
				(-)0.22

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

104 - Community Health Centres

01 - Community Health Centres

	O	804.51		
	R	(-)342.87	461.64	453.14
				(-)8.50

The anticipated saving was mainly on account of less MR, LTC bills and non-receipt of claims in some cases. The reasons for final saving are awaited (August 2023).

110 - Hospitals and Dispensaries

01 - Rural Dispensaries

	O	913.00		
	R	(-)118.80	794.20	792.03
				(-)2.17

The anticipated saving was mainly on account of less LTC & leave encashment bills, less procurement of medicines and late submission of bills by suppliers.

02 - Maternity Homes

	O	550.60		
	R	(-)129.60	421.00	420.55
				(-)0.45

The anticipated saving was mainly on account of less LTC, MR, tuition fees & leave encashment bills received.

03 - Cottage Hospitals

	O	1,045.10		
	R	(-)349.73	695.37	686.59
				(-)8.78

The anticipated saving was mainly on account of less LTC, leave encashment bills and delay in submission of bills by suppliers. The reasons for final saving are awaited (August 2023).

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Infectious Diseases Hospital				
O	3,687.00			
R	(-)579.12	3,107.88	3,047.74	(-)60.14

The anticipated saving was mainly on account of less LTC, leave encashment bills and delay in submission of bills by suppliers. The reasons for final saving are awaited (August 2023).

05 - Paediatric Wards				
O	200.10			
R	(-)29.10	171.00	170.17	(-)0.83

The anticipated saving was mainly on account of less LTC and leave encashment bills.

07 - Upgrading of Cottage Hospitals of Vasco and Cacora				
O	172.50			
R	(-)57.68	114.82	114.58	(-)0.24

The anticipated saving was mainly on account of less LTC and leave encashment bills.

10 - Central Hospital Tisca				
O	770.20			
R	(-)249.43	520.77	518.72	(-)2.05

The anticipated saving was mainly on account of less LTC, leave encashment bills and delay in submission of bills by suppliers.

11 - Non-Communicable Diseases Cell				
O	75.00			
R	(-)37.00	38.00	37.04	(-)0.96

The anticipated saving was mainly on account of less LTC, leave encashment and tuition fees bills.

12 - Sub District Hospital Ponda				
O	1,595.00			
R	(-)622.19	972.81	921.96	(-)50.85

The anticipated saving was mainly on account of less LTC, leave encashment and tuition fees bills, less procurement of local medicines and no claims in some cases. The reasons for final saving are awaited (August 2023).

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>05 - Medical Education, Training and Research</i>				
<i>105 - Allopathy</i>				
<i>01 - Nursing</i>				
O	447.50			
R	0.58	448.08	450.17	(+)2.09

The reasons for anticipated saving and final excess are awaited (August 2023).

03 - Four Year B. Sc. (Nursing Course)

O	221.00			
R	(-)41.40	179.60	177.98	(-)1.62

The anticipated saving was mainly on account of less claims of LTC, MR, tuition fees etc.

05 - M. Sc. Nursing

O	16.25			
R	(-)16.25	...	...	...

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	1,913.60			
R	(-)621.06	1,292.54	1,293.64	(+)1.10

The anticipated saving was mainly on account of less LTC, MR, leave encashment and tuition fees bills and no claims received in some cases. The reasons for final excess are awaited (August 2023).

02 - Strengthening of Directorate of Health Services

O	132.50			
R	(-)132.50	...	...	...

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

03 - Computer System for Directorate of Health Services

O	80.00			
R	(-)7.50	72.50	72.21	(-)0.29

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

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Prevention and Control of Diseases				
01 - Dental Care				
	O 752.50 } R (-)145.81 }	606.69	606.25	(-)0.44

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

02 - Malaria Eradication Programme

	O 1,516.00 } R (-)90.61 }	1,425.39	1,423.63	(-)1.76
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The anticipated saving was mainly on account of less MR, LTC and tuition fee bills and less purchases of materials due to economy measures.

06 - Eye Clinic Trachoma and Blindness
Control

	O 251.00 } R (-)25.82 }	225.18	224.72	(-)0.46
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The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

07 - Tuberculosis Bacillii Control

	O 180.50 } R (-)31.43 }	149.07	148.65	(-)0.42
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The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

10 - Sexually Transmitted Diseases Control

	O 351.00 } R (-)53.03 }	297.97	297.51	(-)0.46
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The anticipated saving was mainly on account of less MR, LTC and tuition fee bills and vacant post of CMO.

13 - National Trachoma and Blindness Control
Programme (A)

	O 86.00 } R (-)55.60 }	30.40	29.55	(-)0.85
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The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

18 - National Iodine Deficiency Control
Programme (A)

	O 31.10 } R (-)8.00 }	23.10	22.61	(-)0.49
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The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
25 - National Rural Health Mission Scheme (A)				
O	4,500.01			
R	(-)876.00	3,624.01	3,624.00	(-)0.01

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

26 - National Urban Health Mission Scheme				
O	100.01			
R	(-)84.00	16.01	16.00	(-)0.01

The anticipated saving was mainly on account of merger of scheme with the National Health Mission as per Government guidelines.

27 - National Rural Health Mission Scheme (State Share)				
O	3,000.01			
R	(-)15.00	2,985.01	2,984.87	(-)0.14

The reasons for anticipated saving are awaited (August 2023).

28 - National Urban Health Mission Scheme (State Share)				
O	66.67			
R	(-)55.50	11.17	10.67	(-)0.50

The anticipated saving was mainly on account of merger of scheme with the National Health Mission as per Government guidelines.

30 - PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)				
O	2,000.00			
R	(-)2,000.00	...	...	...

The anticipated saving was mainly on account of non-release of grants to State of Goa for the year 2022-23.

31 - PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)				
O	3,000.00			
R	(-)3,000.00	...	...	...

The anticipated saving was mainly on account of non-release of grants to State of Goa for the year 2022-23.

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
32 - Emergency Response and health System Preparedness (ECRP-I)(Central Share)				
O	...			
S	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non-release of grants to State of Goa for the year 2022-23.

33 - Emergency Response and health System Preparedness (ECRP-II)(State Share)				
O	...			
S	40.00			
R	(-)40.00	...	...	...

The anticipated saving was mainly on account of non-release of grants to State of Goa for the year 2022-23.

34 - Emergency Response and health System Preparedness (ECRP-II)(Central Share)				
O	...			
S	60.00			
R	(-)60.00	...	...	...

The anticipated saving was mainly on account of non-release of grants to State of Goa for the year 2022-23.

112 - Public Health Education				
01 - Health Education				
O	101.00			
R	(-)50.40	50.60	49.88	(-)0.72

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

800 - Other Expenditure				
01 - Post Partum Programme				
O	401.50			
R	(-)132.50	269.00	268.71	(-)0.29

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

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>80 - General</i>				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	257.50			
R	(-)32.49	225.01	224.73	(-)0.28

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	1,010.00			
R	(-)6.04	1,003.96	1,003.59	(-)0.37

The reasons for anticipated saving are awaited (August 2023).

800 - Other Expenditure				
03 - Assistance to Voluntary Organisation - Red Cross				
O	7.50			
R	(-)7.50	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals for release of grants.

04 - Medclaim Scheme				
O	400.00			
R	(-)286.00	114.00	113.73	(-)0.27

The anticipated saving was mainly on account of less claims under medclaim scheme due to the introduction of DDSSY.

06 - Health Education Bureau				
O	5.00			
R	(-)5.00	...	...	...

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

22 - New Born Babies Screening				
O	120.00			
R	(-)6.00	114.00	113.88	(-)0.12

The anticipated saving was mainly on account of less claims.

GRANT No. 48 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
24 - Swarnajayanti Arogya Bima Yojna			
O	565.00		
R	(-)479.50		
	85.50	85.15	(-)0.35
The anticipated saving was mainly on account of non-receipt of approvals/sanctions.			
25 - Deen Dayal Swasthya Suraksha Yojana			
O	6,500.00		
R	(-)2,321.00		
	4,179.00	4,178.81	(-)0.19
The anticipated saving was mainly on account of non-receipt of approvals/sanctions.			
26 - Training & Capacity Building			
O	3,500.00		
R	(-)650.00		
	2,850.00	2,847.12	(-)2.88
The anticipated saving was mainly on account of less receipt of claims than anticipated.			
2211 - Family Welfare			
001 - Direction and Administration			
01 - Family Welfare Bureau			
O	339.72		
R	(-)155.04		
	184.68	183.95	(-)0.73
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.			
02 - Training/Workshop & Capacity Building			
O	144.00		
R	(-)71.20		
	72.80	72.80	...
The anticipated saving was mainly on account of non-clearance of bills.			
003 - Training			
01 - Training of Nursing Personnel			
O	144.41		
R	(-)78.38		
	66.03	66.03	...
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	1,901.00		
R	(-)586.91		
	1,314.09	1,313.49	(-)0.60

The anticipated saving was mainly on account of less leave encashment, MACP and revised pay fixation bills.

GRANT No. 48 - contd.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
<i>01 - Urban Health Services - Allopathy</i>				
109 - School Health Schemes				
01 - School Health				
O	335.00			
R	66.00	401.00	399.64	(-)1.36

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

03 - Rural Health Services - Allopathy

103 - Primary Health Centres

01 - Primary Health Centres

O	11,486.00			
R	253.30	11,739.30	11,720.16	(-)19.14

The anticipated excess was mainly on account of payment of salaries to staff. The reasons for final saving are awaited (August 2023).

06 - Public Health

101 - Prevention and Control of Diseases

05 - Leprosy Control

O	120.10			
R	41.00	161.10	160.48	(-)0.62

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

80 - General

800 - Other Expenditure

11 - Emergency Services through EMRI

O	2,000.00			
R	262.00	2,262.00	2,261.59	(-)0.41

The anticipated excess was mainly on account of time bound claim of Hospicio Hospital and setting up of ECC at Mopa Airport and revision of pattern of assistance (EMRI).

Capital :

5. As against the final saving of ₹ 8,604.39 lakh, only ₹ 8,575.06 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 - Capital Outlay on Medical and Public Health				
<i>01 - Urban Health Services</i>				
110 - Hospitals and Dispensaries				
01 - Buildings (Health Services)				
O	3,850.00			
R	(-)3,173.00	677.00	656.39	(-)20.61
The anticipated saving was mainly on account of non-receipt of approvals/sanctions. The reasons for final saving are awaited (August 2023).				
03 - Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals by GSIDC				
O	5,000.00			
R	(-)4,063.50	936.50	936.09	(-)0.41
The anticipated saving was mainly on account of non-receipt of approvals/sanctions.				
<i>02 - Rural Health Services</i>				
101 - Health Sub-Centres				
01 - Buildings (Health Services)				
O	50.00			
R	(-)34.50	15.50	30.72	(+)15.22
The anticipated saving was mainly on account of non-receipt of approvals/sanctions. The reasons for final excess are awaited (August 2023).				
103 - Primary Health Centre				
01 - Buildings (Health Services)				
O	1,300.00			
R	(-)1,141.56	158.44	135.71	(-)22.73
The anticipated saving was mainly on account of non-receipt of approvals/sanctions. The reasons for final saving are awaited (August 2023).				
104 - Community Health Centres				
01 - Buildings (Health Services)				
O	70.00			
R	(-)65.00	5.00	4.73	(-)0.27
The anticipated saving was mainly on account of non-receipt of approvals/sanctions.				

GRANT No. 48 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>04 - Public Health</i>				
112 - Public Health and Education				
01 - Buildings (Health Services)				
O	10.00			
R	(-)10.00	...	...	...

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

<i>80 - General</i>				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	17.00			
R	(-)17.00	...	...	...

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

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	90.00			
R	(-)70.50	19.50	18.95	(-)0.55

The anticipated saving was mainly on account of non-receipt of proposals and on account of non-receipt of approvals/sanctions.

Revenue

7. This is the thirteenth 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
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
2021 - 22	80,883.63	66,835.91		14,047.72

GRANT No. 48 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	24,590.00	9,668.45		14,921.55

During the year 2022 - 23, an amount of ₹ 13,566.83 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 13,086.14 lakh was spent leaving an amount of ₹ 480.69 lakh as unspent as on 31.03.2023.

GRANT No. 49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR (ALL VOTED)

Total grant	Actual Expenditure	Excess (+) Saving (-)
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(₹ in thousand)

Major Heads-

Revenue :

2071 - Pensions and Other Retirement Benefits

2210 - Medical and Public Health

Original	50,34,95	}	53,14,95	49,42,81	(-)3,72,14
Supplementary	2,80,00				
Amount surrendered during the year (March, 2023)					3,71,44

Capital :

4210 - Capital Outlay on Medical and Public Health

Original	10,60,00	}	14,63,00	14,15,50	(-)47,50
Supplementary	4,03,00				
Amount surrendered during the year (March, 2023)					47,50

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 372.14 lakh, the supplementary grant of ₹ 280.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 372.14 lakh, only ₹ 371.44 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	500.00	}	288.80
R	(-)211.20		
	288.80		...

The anticipated saving was mainly on account of non-receipt of PPAN number of new recruitment staff leading to non-submission of salary bills.

GRANT No. 49 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
<i>01 - Urban Health Services - Allopathy</i>				
110 - Hospitals and Dispensaries				
01 - Institute of Psychiatry and Human Behaviour				
	O 4,369.30			
	S 270.00			
	R (-)113.42	4,525.88	4,525.36	(-)0.52

The anticipated saving was mainly on account of administrative delays, less claims received than anticipated of MR/LTC bills and non-receipt of NPS number of new recruitment staff.

05 - Establishment of P.G. Department under center of Excellence

	O 115.65			
	S 10.00			
	R (-)46.82	78.83	78.82	(-)0.01

The anticipated saving was mainly on account of administrative delays and non-receipt of NPS number of new recruitment staff and less programme conducted than anticipated.

Capital :

4. In view of final saving of ₹ 47.50 lakh, the supplementary grant of ₹ 403.00 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 - Capital Outlay on Medical and Public Health				
<i>03 - Medical Education, Training and Research</i>				
105 - Allopathy				
01 - Buildings (Psychiatry and Human Behaviour)				
	O 750.00			
	R (-)37.50	712.50	712.50	...

The anticipated saving was mainly on account of administrative delays and non-receipt of bills from GSIDC.

GRANT No. 49 - conclud.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Equipment (IPHB)				
O	10.00			
R	(-10.00)	...	...	...

The anticipated saving was mainly on account of non-finalisation of scheme.

Revenue

6. This is the thirteenth 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
		<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
2021 - 22	4,215.33	3,146.90	1,068.43

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 :

Year	Total Provision	Expenditure	Saving
		<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
2021 - 22	1,370.02	399.61	970.41

During the year 2022 - 23, an amount of ₹ 703.00 lakh was transferred to the DDO's Bank Account. Out of this, nil amount was spent leaving an amount of ₹ 703.00 lakh as unspent as on 31.03.2023.

GRANT No. 50 - GOA COLLEGE OF PHARMACY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2210 - Medical and Public Health				
Original	22,03,00			
Supplementary	...}	22,03,00	12,95,17	(-)9,07,83
Amount surrendered during the year (March, 2023)				9,07,64

Capital :

4210 - Capital Outlay on Medical and Public Health

Original	17,16,00			
Supplementary	...}	17,16,00	15,24	(-)17,00,76
Amount surrendered during the year (March, 2023)				17,00,76

Notes and comments :-

Revenue :

- As against the final saving of ₹ 907.83 lakh, only ₹ 907.64 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	290.00			
R	(-)205.81	84.19	84.19	...

The anticipated saving was mainly on account of non-filling of various post and non-submission of arrears bills by CAS beneficiaries and MACP.

2210 - Medical and Public Health

05 - Medical Education, Training and Research

105 - Allopathy

01 - Goa Pharmacy College

O	1,528.00			
R	(-)545.30	982.70	982.67	(-)0.03

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

GRANT No. 50 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Post-Graduate Course in Pharmacy				
O	194.50	117.34	117.32	(-)0.02
R	(-)77.16			

The anticipated saving was mainly on account of non-filling of vacant post and less purchases made.

03 - Strengthening of Goa Pharmacy College				
O	118.30	69.61	69.59	(-)0.02
R	(-)48.69			

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

04 - Post-Graduate Course in Pharmacy (A)				
O	72.20	41.52	41.50	(-)0.02
R	(-)30.68			

The anticipated saving was mainly on account of non-filling of vacant post and less purchases made.

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 - Capital Outlay on Medical and Public Health				
03 - Medical Education, Training and Research				
105 - Allopathy				
01 - Buildings (Goa College of Pharmacy)				
O	1,500.00	...	...	...
R	(-)1,500.00			

The anticipated saving was mainly on account of non-completion of new building construction work.

04 - Equipment (Goa College of Pharmacy)				
O	75.00	15.24	15.24	...
R	(-)59.76			

The anticipated saving was mainly on account of less purchases of machinery and equipments.

GRANT No. 50 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Implementation of MODROBS Project Scheme (Pharmacy Courses)				
O	30.00			
R	(-30.00)	...	...	...

The anticipated saving was mainly on account of no purchases made due to non-receipt of MODROBS grants.

06 - Centre of Excellence				
O	90.00			
R	(-90.00)	...	...	...

The anticipated saving was mainly on account of no purchases and no major works undertaken.

07 - Implementation of Research Promotion Scheme				
O	21.00			
R	(-21.00)	...	...	...

The anticipated saving was mainly due to non-receipts of grants from AICTE.

Revenue

4. 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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	1,482.45	1,094.45	388.00

GRANT No. 50 - conclud.

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	311.00	2.85		308.15

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 51 - GOA DENTAL COLLEGE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2210 - Medical and Public Health				
Original	58,08,51			
Supplementary	27,80	58,36,31	43,15,22	(-)15,21,09
Amount surrendered during the year (March, 2023)				14,52,91
Capital :				
4210 - Capital Outlay on Medical and Public Health				
Original	47,83,00			
Supplementary	19,81,61	67,64,61	8,03,32	(-)59,61,29
Amount surrendered during the year (March, 2023)				59,61,29

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,521.09 lakh, the supplementary grant of ₹ 27.80 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,521.09 lakh, only ₹ 1,452.91 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	300.00			
R	(-)111.63	188.37	188.37	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 51 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
05 - <i>Medical Education, Training and Research</i>				
105 - Allopathy				
01 - Goa Dental College and Hospital				
O	5,508.51			
S	27.80			
R	(-)1,341.28	4,195.03	4,147.05	(-)47.98

The anticipated saving was mainly on account of non-filling of vacant post. The final saving was due to erroneously settling AC bill under regular salary head instead of recovery head.

Capital :

4. In view of final saving of ₹ 5,961.29 lakh, the supplementary grant of ₹ 1,981.61 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 - Capital Outlay on Medical and Public Health				
01 - <i>Urban Health Services</i>				
110 - Hospitals and Dispensaries				
02 - Building (GDCH) Phase-II				
O	3,883.00			
R	(-)3,083.00	800.00	800.00	...

The anticipated saving was mainly on account of non-submission of bills for payment by GSIDC.

04 - Equipment (Goa Dental College and Hospital)

O	900.00			
S	1,981.61			
R	(-)2,878.29	3.32	3.32	...

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

GRANT No. 51 - conclud.

Revenue

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 :

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
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
2021 - 22	4,558.51	3,901.43		657.08

Capital

7. This is the thirteenth 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
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
2021 - 22	3,500.50	1,007.49		2,493.01

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 52 - LABOUR (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads- Revenue :				
2071 - Pensions and Other Retirement Benefits				
2210 - Medical and Public Health				
2230 - Labour and Employment				
Original	95,74,87			
Supplementary	4,50,01	1,00,24,88	71,07,44	(-)29,17,44
Amount surrendered during the year (March, 2023)				29,19,35
Capital :				
4250 - Capital Outlay on Other Social Services				
Original	2,00,00			
Supplementary	1	2,00,01	2,00,00	(-)1
Amount surrendered during the year (March, 2023)				1

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 2,917.44 lakh, the supplementary grant of ₹ 450.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 2,917.44 lakh, the surrender of ₹ 2,919.35 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
01 - Urban Health Services - Allopathy				
102 - Employees State Insurance Scheme				
01 - Implementation of Employees State Insurance Scheme				
O	7,703.86			
S	450.01			
R	(-)2,440.18	5,713.69	5,713.06	(-)0.63

The anticipated saving was mainly on account of less payment of salaries to staff, non-filling of vacant posts, non-receipt of anticipated bills, LTC, MR and CEA etc.

GRANT No. 52 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 - Labour and Employment				
<i>01 - Labour</i>				
001 - Direction and Administration				
01 - Direction				
O	164.00			
R	(-)40.78	123.22	123.20	(-)0.02
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.				
02 - Strengthening of Labour Administration				
O	278.30			
R	(-)51.04	227.26	227.23	(-)0.03
The anticipated saving was mainly on account of less MR, LTC, tuition fee bills and adoption of economy measures.				
04 - Creation of Statistical Cell				
O	41.50			
R	(-)13.69	27.81	27.79	(-)0.02
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.				
101 - Industrial Relations				
01 - Enforcement of Labour Laws				
O	24.00			
R	(-)8.03	15.97	15.96	(-)0.01
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.				
05 - Industrial Tribunal-cum-Labour Court				
O	61.05			
R	(-)18.08	42.97	42.96	(-)0.01
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.				
06 - Establishment of Wage Fixation Cell				
O	31.00			
R	(-)9.01	21.99	21.98	(-)0.01
The anticipated saving was mainly on account of less MR, LTC and tuition fee bills.				

GRANT No. 52 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - General Labour Welfare				
01 - Setting up of Labour Welfare Centre for Industrial Workers				
	O	230.15		
	R	(-)40.78		
		189.37	189.35	(-)0.02

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

04 - Enforcement of Welfare Fund Act				
	O	302.10		
	R	(-)263.89		
		38.21	38.21	...

The anticipated saving was mainly on account of less MR, LTC, tuition fee bills and non-receipt of approvals/sanctions.

06 - Enforcement of building and other construction workers Act				
	O	138.30		
	R	(-)30.99		
		107.31	107.31	...

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

07 - Rashtriya Bima Swasthya Yojana BPL Beneficiaries				
	O	82.60		
	R	(-)9.54		
		73.06	73.06	...

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

08 - Apprenticeship Scheme				
	O	5.00		
	R	(-)5.00		
	

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

09 - National Database for unorganised workers				
	O	25.01		
	R	(-)24.59		
		0.42	0.42	...

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

GRANT No. 52 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	10.00			
R	(-)9.57	0.43	0.43	...

The anticipated saving was mainly on account of no response received for the scheme.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribes Development Scheme				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of no response received for the scheme.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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	32.81	282.81	282.81	...

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

2230 - Labour and Employment				
01 - Labour				
101 - Industrial Relations				
07 - Setting up of Industrial-cum-Labour Court				
O	140.50			
R	24.92	165.42	165.41	(-)0.01

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

GRANT No. 52 - conclud.

Revenue

5. This is the thirteenth 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
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
2021 - 22	6,170.22	5,755.77		414.45

Capital

6. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	51.20	...		51.20

During the year 2022 - 23, an amount of ₹ 74.15 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 74.01 lakh was spent leaving an amount of ₹ 0.14 lakh as unspent as on 31.03.2023.

GRANT No. 53 - FOOD AND DRUGS ADMINISTRATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2210 - Medical and Public Health				
Original	26,62,64			
Supplementary	1	26,62,65	18,84,25	(-)7,78,40
Amount surrendered during the year (March, 2023)				7,70,82
Capital :				
4210 - Capital Outlay on Medical and Public Health				
Original	2,25,00			
Supplementary	...	2,25,00	17,42	(-)2,07,58
Amount surrendered during the year (March, 2023)				2,07,58

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 778.40 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 778.40 lakh, only ₹ 770.82 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2210 - Medical and Public Health				
<i>06 - Public Health</i>				
104 - Drug Control				
01 - Food and Drugs Administration				
O	753.00			
R	(-)285.25	467.75	467.57	(-)0.18
The anticipated saving was mainly on account of non-filling of vacant post.				
02 - Strengthening of Food & Drugs Administration				
O	841.40			
S	0.01			
R	(-)40.26	801.15	793.63	(-)7.52

The anticipated saving was mainly on account of non-filling of vacant post. The reasons for final saving is due to misclassification of amount by forest department into Demand no 47 instead of Demand no 53.

GRANT No. 53 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
80 - General				
800 - Other Expenditure				
01 - Strengthening of Combined Food & Drugs Laboratory				
O	373.00			
R	(-)112.61	260.39	260.16	(-)0.23

The anticipated saving was mainly on account of non-filling of vacant post and non-finalisation of tender.

03 - Strengthening the state Drug Regulatory System				
O	243.01			
R	(-)243.01	...	...	...

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

04 - Strengthening the State Drug Regulatory System (State Share)				
O	102.23			
R	(-)102.23	...	...	...

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

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	100.00			
R	17.01	117.01	117.35	(+0.34)

The anticipated excess was due to clearance of NPS bills. The final excess is due to non-affecting of transfer entry proposed.

Capital :

5. Saving occurred mainly under:-

GRANT No. 53 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4210 - Capital Outlay on Medical and Public Health			
<i>01 - Urban Health Services</i>			
800 - Other Expenditure			
01 - Buildings (Food & Drugs Administration)			
O	200.00		
R	(-)182.58	17.42	17.42
			...

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

02 - Procurement of Micro Biological Instrument			
O	25.00		
R	(-)25.00	...	...
			...

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

Revenue

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 :

Year	Total Provision	Expenditure	Saving
		<i>(₹ in lakh)</i>	
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
2021 - 22	2,196.01	1,663.44	532.57

GRANT No. 53 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	456.27	316.20		140.07

During the year 2022 - 23, nil amount was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 76.87 lakh was spent leaving an amount of ₹ 177.32 lakh as unspent as on 31.03.2023.

GRANT No. 54 - TOWN AND COUNTRY PLANNING (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2217 - Urban Development				
Original	29,63,80			
Supplementary	43,70	30,07,50	20,38,38	(-)9,69,12
Amount surrendered during the year (March, 2023)				9,62,95
Capital :				
4217 - Capital Outlay on Urban Development				
Original	8,00,00			
Supplementary	...	8,00,00	(-)12,52,65	(-)20,52,65
Amount surrendered during the year (March, 2023)				5,26,90

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 969.12 lakh, the supplementary grant of ₹ 43.70 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 969.12 lakh, only ₹ 962.95 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	80.00			
R	(-)53.55	26.45	26.44	(-)0.01

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

GRANT No. 54 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 - Urban Development				
001 - Direction and Administration				
01 - Town and Country Planning Department				
O	999.00			
S	6.00			
R	(-)204.53	800.47	800.45	(-)0.02

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

800 - Other Expenditure
 01 - Basic Survey Unit

O	23.10			
R	(-)20.18	2.92	2.91	(-)0.01

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

02 - Preparation and Implementation of
 Regional Plan

O	103.00			
S	4.10			
R	(-)85.99	21.11	21.09	(-)0.02

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

04 - Town Planning Board

O	19.10			
R	(-)17.52	1.58	1.57	(-)0.01

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

10 - Strengthening of Department of
 Administration

O	967.60			
S	16.50			
R	(-)272.25	711.85	711.82	(-)0.03

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

11 - Goa Conservation Committee

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

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

GRANT No. 54 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
12 - Planning and Development Authorities				
O	600.00			
S	17.10			
R	(-)200.72	416.38	416.38	...

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

13 - State Land Use Board (A)				
O	12.00			
R	(-)8.64	3.36	3.36	...

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

18 - Contribution for Improvement of Infrastructure				
O	5.00			
R	(-)5.00	...	...	...

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

19 - Development of website for Auto DCR				
O	100.00			
R	(-)43.73	56.27	56.26	(-)0.01

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

Capital :

4. As against the final saving of ₹ 2,052.65 lakh, only ₹ 526.90 lakh were anticipated for surrender.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 - Capital Outlay on Urban Development				
800 - Other Expenditure				
03 - Land Acquisition and Socialisation of Urban Land				
O	300.00			
R	(-)300.00	...	...	...

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

GRANT No. 54 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Development works for PDA's				
O	500.00			
R	(-226.90)	273.10	273.09	(-0.01)

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

901 - Deduct - Receipts and recoveries

05 - L.A. for purpose of Multi Public Utility Services, Margao

O	...			
R	...	...	(-1,525.74)	(-1,525.74)

Revenue

6. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
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
2021 - 22	2,861.90	1,819.67	1,042.23

GRANT No. 54 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,331.10	1,064.15		266.95

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 55 - MUNICIPAL ADMINISTRATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2217 - Urban Development				
Original	1,99,99,35			
Supplementary	1,79,00	2,01,78,35	1,10,96,58	(-)90,81,77
Amount surrendered during the year (March, 2023)				90,80,23
Capital :				
4217 - Capital Outlay on Urban Development				
Original	3,76,50,00			
Supplementary	46,50,00	4,23,00,00	2,48,20,35	(-)1,74,79,65
Amount surrendered during the year (March, 2023)				1,74,79,65

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 9,081.77 lakh, the supplementary grant of ₹ 179.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 9,081.77 lakh, only ₹ 9,080.23 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	60.80			
R	(-)42.89	17.91	17.91	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 55 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2217 - Urban Development				
191 - Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards, etc.				
01 - Grants to Municipalities				
O	3,250.00			
R	(-)979.27	2,270.73	2,270.73	...
The reasons for anticipated saving are awaited (August 2023).				
09 - Grants to Ponda Municipal Council				
O	350.00			
R	(-)32.67	317.33	317.33	...
The reasons for anticipated saving are awaited (August 2023).				
10 - Grants to Mapusa Municipal Council				
O	350.00			
R	(-)102.26	247.74	247.74	...
The anticipated saving was mainly on account of non-receipt of proposals.				
11 - Grants to Curchorem-Cacora Municipal Council				
O	350.00			
R	(-)343.55	6.45	6.45	...
The anticipated saving was mainly on account of non-receipt of proposals.				
12 - Grants to Cuncolim Municipal Council				
O	175.00			
R	(-)130.06	44.94	44.94	...
The anticipated saving was mainly on account of non-receipt of proposals.				
13 - Grants to Canacona Municipal Council				
O	175.00			
R	(-)175.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals.				
15 - Grants to Sanquelim Municipal Council				
O	175.00			
R	(-)27.35	147.65	147.65	...
The anticipated saving was mainly on account of non-receipt of proposals.				

GRANT No. 55 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16 - Grants to Pernem Municipal Council				
O	150.00			
R	(-)9.18	140.82	140.82	...
The reasons for anticipated saving are awaited (August 2023).				
17 - Grants to Quepem Municipal Council				
O	150.00			
R	(-)9.55	140.45	140.45	...
The reasons for anticipated saving are awaited (August 2023).				
19 - Grants to Valpoi Municipal Council				
O	150.00			
R	(-)0.01	149.99	150.00	(+)0.01
The final excess is due to rounding off.				
21 - Special Grant for Infrastructure Development at Mapusa				
O	450.00			
R	(-)450.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals.				
23 - Special Grant for Infrastructure Development at Bicholim				
O	500.00			
R	(-)500.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals.				
24 - Grants to Local Bodies under 15th Finance Commission				
O	5,000.00			
R	(-)1,514.70	3,485.30	3,485.30	...
The reasons for anticipated saving are awaited (August 2023).				
25 - Grants to Local Bodies under Disaster Management				
O	200.00			
R	(-)95.19	104.81	104.81	...
The anticipated saving was mainly on account of non-receipt of proposals.				

GRANT No. 55 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
26 - Special Grant for Infrastructure Development at Sankhali				
O	200.00			
R	(-)200.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals.				
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	50.00			
R	(-)0.01	49.99	50.00	(+)0.01
The final excess is due to rounding off.				
800 - Other Expenditure				
01 - Strengthening of Directorate of Municipal Administration				
O	123.50			
R	(-)67.32	56.18	56.18	...
The anticipated saving was mainly on account of non-filling of vacant posts, less receipt of anticipated bills.				
02 - Directorate of Municipal Administration				
O	504.00			
R	(-)125.61	378.39	378.39	...
The reasons for anticipated saving are awaited (August 2023).				
04 - Pradhan Mantri Awas Yojana				
O	100.01			
R	(-)100.01	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				
05 - Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)				
O	66.67			
R	(-)66.67	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				

GRANT No. 55 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Grants to Goa State Urban Development Agency				
O	100.00			
R	(-)60.75	39.25	39.25	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				
09 - Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)				
O	800.01			
R	(-)800.01	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				
10 - Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)				
O	533.34			
R	(-)533.34	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				
11 - Solid Waste Management				
O	500.00			
R	(-)401.76	98.24	98.24	...
The anticipated saving was mainly on account of non-receipt of proposals from all ULBs.				
16 - Swachh Bharat Mission (Urban)				
O	1,700.01			
R	(-)953.09	746.92	746.92	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				
17 - Swachh Bharat Mission (SBM) (Urban) (State Share)				
O	1,700.01			
R	(-)1,241.21	458.80	458.80	...
The anticipated saving was mainly on account of non-receipt of proposals from GSUDA.				

GRANT No. 55 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
22 - Real Estate Regulatory Authority and Appellate Tribunal (RERA)				
O	5.00			
R	(-5.00)	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals from RERA.

24 - Settlement of Court Decree				
O	100.00			
R	(-100.00)	...	...	...

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

Capital :

4. In view of final saving of ₹ 17,479.65 lakh, the supplementary grant of ₹ 4,650.00 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4217 - Capital Outlay on Urban Development				
800 - Other Expenditure				
03 - Smart City Mission				
O	15,000.00			
R	(-50.00)	14,950.00	14,950.00	...

The reasons for anticipated saving are awaited (August 2023).

05 - Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)				
O	8,500.00			
R	(-8,350.00)	150.00	150.00	...

The anticipated saving was mainly on account of non-receipt of proposals from IPSCDL.

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.

GRANT No. 55 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
08 - Construction of Panaji Municipal Market				
O	100.00			
R	(-100.00)	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals from CCP.

09 - Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))				
O	8,500.00			
R	(-8,350.00)	150.00	150.00	...

The anticipated saving was mainly on account of non-receipt of proposals from IPSCDL.

10 - Construction of CADA Market				
O	50.00			
R	(-50.00)	...	...	...

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

11 - Integrated Dev. of Major Town				
O	5,000.00			
R	(-79.65)	4,920.35	4,920.35	...

The reasons for anticipated saving are awaited (August 2023).

Revenue

6. This is the thirteenth 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
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
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
2021 - 22	23,598.19	7,745.37		15,852.82

GRANT No. 55 - conclud.

Capital

7. This is the thirteenth 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
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
2021 - 22	41,166.01	19,635.07		21,530.94

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 56 - INFORMATION AND PUBLICITY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2220 - Information and Publicity				
Original	50,23,37			
Supplementary	44,55,40	94,78,77	65,65,15	(-)29,13,62
Amount surrendered during the year (March, 2023)				29,13,89
Capital :				
4059 - Capital Outlay on Public Works				
Original	10,00			
Supplementary	1	10,01	...	(-)10,01
Amount surrendered during the year (March, 2023)				10,00

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 2,913.62 lakh, the supplementary grant of ₹ 4,455.40 lakh obtained during the year proved excessive.
2. As against the final saving of ₹ 2,913.62 lakh, the surrender of ₹ 2,913.89 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	40.00			
R	(-)16.52	23.48	23.48	...

The anticipated saving was mainly on account of excess provision made.

GRANT No. 56 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2220 - Information and Publicity				
<i>01 - Films</i>				
001 - Direction and Administration				
01 - Department of Information and Publicity				
O	508.10			
R	(-)94.29	413.81	413.80	(-)0.01
The anticipated saving was mainly on account of less MR, LTC bills and less purchases.				
03 - Goa State Information Commission				
O	400.00			
R	(-)134.08	265.92	265.92	...
The anticipated saving was due to adjustment of unspent grants with GSIC while releasing grants.				
105 - Production of Films				
02 - Goa Scheme of Financial Assistance for Films 2010				
O	250.00			
S	100.00			
R	(-)124.79	225.21	225.21	...
The anticipated saving was mainly on account of less expenditure incurred than anticipated.				
03 - Konkani/Marathi Film Festival				
O	150.00			
R	(-)150.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
05 - Grant to Films Promoting Goa				
O	20.00			
R	(-)20.00	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
800 - Other Expenditure				
01 - Grant to Entertainment Society of Goa				
O	1,600.00			
R	(-)58.00	1,542.00	1,542.00	...
The anticipated saving was due to adjustment of unspent balance with ESG while releasing grants.				

GRANT No. 56 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>60 - Others</i>				
101 - Advertising and Visual Publicity				
01 - Advertising and Visual Publicity				
O	550.00			
S	850.00			
R	(-)296.07	1,103.93	1,103.93	...

The anticipated saving was mainly on account of less bills received than expected and non-receipt of approvals/sanctions.

02 - Publication

O	60.00			
S	50.00			
R	(-)54.97	55.03	55.03	...

The anticipated saving was mainly on account of less bills received than expected and non-receipt of approvals/sanctions.

03 - Community Listening Scheme

O	66.02			
S	5.00			
R	(-)13.63	57.39	57.39	...

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

103 - Press Information Services

02 - Pension Scheme for Journalists

O	80.00			
S	10.00			
R	(-)10.00	80.00	80.00	...

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

03 - Financial Assistance to indigent
journalists (Patrakar Kritandnyatra Nidhi)

O	20.00			
R	(-)16.04	3.96	3.96	...

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

09 - Scheme for Journalist for Purchase of
Computers and Cameras

O	50.00			
R	(-)43.10	6.90	6.90	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

GRANT No. 56 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
106 - Field Publicity				
01 - Field Publicity				
	O			
	S			
	R			
		1,319.96	1,319.95	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant post, less MR, LTC bills and non-receipt of approvals/sanctions.

02 - Exhibition

	O			
	R			
		34.95	34.94	(-)0.01

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

04 - Photo Services

	O			
	S			
	R			
		9.18	9.18	...

The anticipated saving was mainly on account of less bills received than expected and non-receipt of approvals/sanctions.

06 - Diamond Jubilee Year of Goa Liberation

	O			
	S			
	R			
		1,414.85	1,414.85	...

The anticipated saving was mainly on account of less bills received than expected and non-receipt of approvals/sanctions.

Capital :

4. In view of final saving of ₹ 10.01 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

GRANT No. 56 - conclud.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
01 - IFFI Infrastructure and Secretariat			
O	10.00		
R	(-)10.00	...	...

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

Revenue

6. This is the thirteenth 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
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
2021 - 22	10,849.98	6,963.23		3,886.75

Capital

7. 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	(₹ in lakh)	Saving
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
2021 - 22	100.00	...		100.00

During the year 2022 - 23, nil amount was transferred to the DDO's Bank Account. Out of this, nil amount was spent leaving an amount of ₹ 1,910.00 lakh as unspent as on 31.03.2023.

GRANT No. 57 - SOCIAL WELFARE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2235 - Social Security and Welfare				
Original	4,43,83,69			
Supplementary	1,13,81,13	5,57,64,82	5,02,00,47	(-)55,64,35
Amount surrendered during the year (March, 2023)				44,90,04
Capital :				
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Original	21,00,00			
Supplementary	4,00,00	25,00,00	6,38,80	(-)18,61,20
Amount surrendered during the year (March, 2023)				18,61,20

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 5,564.35 lakh, the supplementary grant of ₹ 11,381.13 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 5,564.35 lakh, only ₹ 4,490.04 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	135.00			
S	200.00			
R	(-)202.28	132.72	132.72	...

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

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>01 - Welfare of Scheduled Castes</i>				
277 - Education				
01 - Pre-matric scholarship to SC students				
O	15.01			
R	(-)15.01	...	...	...
The anticipated saving was due to availability of sufficient opening funds to make payments to beneficiaries.				
07 - Post Matric Scholarships (A)				
O	18.01			
R	(-)18.01	...	...	...
The anticipated saving was due to availability of sufficient opening funds to make payments to beneficiaries.				
15 - Dr. Ambedkar Post Matric Scheme for EBC (A)				
O	20.00			
R	(-)20.00	...	...	...
The anticipated saving was due to merger of scheme with PM YASSAVI .				
800 - Other Expenditure				
01 - Extension of ST Schemes to SCs				
O	55.00			
R	(-)30.16	24.84	24.84	...
The anticipated saving was mainly on account of less receipt of bills than anticipated.				
02 - Awards for inter-caste Marriages				
O	20.01			
R	(-)17.51	2.50	2.50	...
The anticipated saving was due to non-opening and mapping of SNA Account.				
03 - Grants to Voluntary org. for running hostels for SC students				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals.				

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was due to availability of sufficient opening funds to make payments to beneficiaries.

03 - Welfare of Backward Classes

277 - Education

06 - Post Matric Scholarships (A)

O	600.01			
R	(-)479.01	121.00	121.00	...

The anticipated saving was mainly on account of non-receipt of funds from Ministry.

10 - Meritorious Scholarship/Stipend for OBC
students

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

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

80 - General

102 - Aid to Voluntary Organisations

02 - Protection of Civil Rights

O	10.00			
R	(-)7.27	2.73	2.73	...

The anticipated saving was mainly on account of change in budget head of employee due to promotion.

2235 - Social Security and Welfare

02 - Social Welfare

001 - Direction and Administration

01 - Directorate of Social Welfare

O	390.50			
R	(-)157.15	233.35	232.05	(-)1.30

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

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
101 - Welfare of Handicapped				
02 - Strengthening of Department under Social Welfare wing				
	O	866.58		
	S	800.00		
	R	(-)67.69		
		1,598.89	1,598.18	(-)0.71

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

03 - Welfare of Handicapped

	O	28.00		
	S	9.00		
	R	(-)6.40		
		30.60	30.60	...

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

06 - Financial Assistance to persons with severe Disabilities

	O	3.50		
	S	3.00		
	R	(-)6.50		
	

The anticipated saving was mainly on account of non-opening of new account under the scheme.

08 - Accessible India Campaign(A)

	O	900.00		
	R	(-)786.75		
		113.25	113.25	...

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

19 - Setting up of Braille library for visually impaired persons

	O	12.50		
	R	(-)8.48		
		4.02	4.02	...

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

104 - Welfare of Aged, Infirm and Destitute

04 - Freedom from Hunger

	O	30,000.00		
	S	7,000.00		
	R	(-)609.70		
		36,390.30	35,424.70	(-)965.60

The anticipated saving was mainly on account of insufficient funds as the monthly requirement is ₹ 3,000 lakh. The final saving are since due to oversight less amount has been surrendered.

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Pilgrimage Scheme for Senior Citizens				
O	1,500.00			
R	(-)35.25	1,464.75	1,464.75	...

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

09 - Setting up Special Home/Care Centres for Palliative Care/Alzheimer & Others				
O	10.00			
R	(-)10.00	...	...	...

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

10 - Detention Centre				
O	55.00			
R	(-)21.74	33.26	32.96	(-)0.30

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

11 - Cochlear Implants to Disable				
O	5.00			
R	(-)5.00	...	...	...

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

12 - Prevention of alcoholism and Drug Abuse				
O	...			
S	168.13			
R	(-)168.13	...	...	...

The anticipated saving was mainly on account of non-opening of SNA Account.

13 - National Action Plan for Senior Citizens (A)				
O	22.00			
R	(-)22.00	...	...	...

The anticipated saving was mainly on account of non-opening of SNA Account.

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
14 - Covid-19 relief Marginalized/unorganized Sector				
	O	2,012.00	}	}
	S	1,200.00		
	R	(-239.64)		
		2,972.36	2,972.35	(-)0.01

The anticipated saving was mainly on account of less bills received than expected and on account of non-receipt of approvals/sanctions..

15 - Scheme for Provide ex-gratia financial assistance to the family of victims of Covid-19

	O	2,000.00	}	}
	S	2,000.00		
	R	(-32.00)		
		3,968.00	3,968.00	...

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

200 - Other Programmes

02 - Subsidy to K.T.C in lieu of concession granted to Senior Citizens

	O	150.00	}	}
	R	(-91.82)		
		58.18	58.17	(-)0.01

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

06 - Interest Subvention on Housing Loan

	O	2,000.00	}	}
	R	(-2,000.00)		
	

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

09 - Financial Assistance to Self Help Groups

	O	5.00	}	}
	R	(-5.00)		
		...	5.00	(+5.00)

The anticipated saving was mainly on account of non-receipt of bills. The final excess is because the expenditure of ₹ 5.00 lakh made by BDO office under their respective DDO code but details of expenditure have not been submitted to head office and hence the amount has been surrendered.

14 - F.A. to Tiny Entrepreneurs padeli, rennder, khajekar, fougeri, chanekar, podders etc.

	O	10.00	}	}
	R	(-10.00)		
	

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

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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	20.00			
R	(-)13.15	6.85	6.85	...

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

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
03 - <i>Welfare of Backward Classes</i>				
277 - Education				
09 - Pre matric Scholarship to OBC (A)				
O	36.01			
R	7.99	44.00	44.00	...

The anticipated excess was due to requirement of additional funds to transfer Central Share to Single Nodal Agency Account.

800 - Other Expenditure				
01 - Welfare of Dhangar Community				
O	50.00			
R	925.82	975.82	975.82	...

The anticipated excess was due to additional funds requirements to clear pending 630 applications before rainy season.

05 - Goa State Minorities Finance & Development Corporation LTD.				
O	60.00			
R	187.00	247.00	247.00	...

The reasons for anticipated excess are awaited (August 2023).

GRANT No. 57 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>80 - General</i>				
102 - Aid to Voluntary Organisations				
04 - Setting up of Office of Goa State Commission Backward Classes				
O	50.00			
R	50.00	100.00	100.00	...

The anticipated excess was on account of transfer of funds to Goa State Commission for Backward Classes.

11 - Office of Goa State SC and Dev. Fin. Corp.				
O	75.00			
R	12.00	87.00	87.00	...

The anticipated excess was mainly on account of more claims than anticipated.

2235 - Social Security and Welfare

02 - Social Welfare

101 - Welfare of Handicapped

14 - Grants to NGOs/Special School for
disabilities for Setting up of Physio
Therapy Centre

O	10.00			
R	9.41	19.41	19.41	...

The anticipated excess was mainly on account of settlement of additional bills than anticipated.

15 - Setting up of Office of Commission for persons with Disabilities				
O	150.00			
R	150.00	300.00	300.00	...

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

Capital :

5. In view of final saving of ₹ 1,861.20 lakh, the supplementary grant of ₹ 400.00 lakh obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

GRANT No. 57 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
283 - Housing			
01 - Construction of Hostels for OBC Boys (State Share)			
O 400.00			
S 100.00			
R (-)380.00	120.00	120.00	...

The anticipated saving was mainly on account of non-receipt of Central Fund.

02 - Construction of Hostels for OBC Boys (Central Share)			
O 600.00			
S 100.00			
R (-)610.00	90.00	90.00	...

The anticipated saving was mainly on account of non-receipt of Central Fund.

03 - Construction of Hostels for OBC Girls (Central Share)			
O 900.00			
S 100.00			
R (-)730.00	270.00	270.00	...

The anticipated saving was mainly on account of non-receipt of Central Fund.

04 - Construction of Hostels for OBC Girls (State Share)			
O 100.00			
S 100.00			
R (-)140.00	60.00	60.00	...

The anticipated saving was mainly on account of non-receipt of Central Fund.

Revenue

7. This is the thirteenth 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
		<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

GRANT No. 57 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	48,710.15	30,425.45		18,284.70

Capital

8. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	3,532.00	25.25		3,506.75

During the year 2022 - 23, an amount of ₹ 148.34 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 58 - WOMEN AND CHILD DEVELOPMENT (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2235 - Social Security and Welfare				
2236 - Nutrition				
Original	4,28,19,12			
Supplementary	85,55,99	5,13,75,11	4,18,23,41	(-)95,51,70
Amount surrendered during the year (March, 2023)				93,16,81
Capital :				
4235 - Capital Outlay on Social Security and Welfare				
Original	6,15,00			
Supplementary	...	6,15,00	86,11	(-)5,28,89
Amount surrendered during the year (March, 2023)				5,34,38

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 9,551.70 lakh, the supplementary grant of ₹ 8,555.99 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 9,551.70 lakh, only ₹ 9,316.81 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 - Social Security and Welfare				
<i>02 - Social Welfare</i>				
001 - Direction and Administration				
01 - Directorate of Women and Child Development				
O	353.50			
R	(-)82.52	270.98	278.71	(+)7.73
The reasons for anticipated saving and final excess are awaited (August 2023).				
102 - Child Welfare				
02 - Children Welfare				
O	14.00			
R	(-)1.74	12.26	12.68	(+)0.42
The reasons for anticipated saving and final excess are awaited (August 2023).				

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Integrated Child Development Scheme including Health Cover (A)				
	O	6,576.80		
	S	672.01		
	R	(-)1,395.10		
		5,853.71	5,862.62	(+) 8.91

The anticipated saving was mainly on account of less bills received than expected. The reasons for final excess are awaited (August 2023).

05 - Anganwadi Workers Training Programme (A)				
	O	11.78		
	R	(-)11.78		
	

The anticipated saving was mainly on account of non-conduct of training.

07 - State Programme of Action for the Child in Goa				
	O	120.50		
	R	(-)17.24		
		103.26	107.90	(+) 4.64

The anticipated saving was mainly on account of non-receipt of bills than expected. The reasons for final excess are awaited (August 2023).

08 - Pradhan Mantri Matru Vandana Yojana (PMMVY)				
	O	10.00		
	R	(-)10.00		
	

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

13 - Setting up of a State Commission for Children in Goa				
	O	48.00		
	R	(-)33.75		
		14.25	15.34	(+) 1.09

The anticipated saving was mainly on account of non-implementation of scheme. The reasons for final excess are awaited (August 2023).

19 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)				
	O	14.44		
	R	(-)14.44		
	

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

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
25 - National Nutrition Mission (A)				
	O	138.00		
	R	(-)135.54	2.46	2.46
				...

The anticipated saving was mainly on account of non-receipt of funds from the Ministry.

38 - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (State Share))				
	O	9.63		
	R	(-)9.63	...	...
				...

The anticipated saving was mainly on account of non-receipt of funds from Ministry.

39 - Integrated Child Protection Scheme (State Share)				
	O	386.67		
	R	(-)373.77	12.90	12.91
				(+0.01)

The anticipated saving was mainly on account of non-receipt of funds from Ministry. The reasons for final excess are awaited (August 2023).

103 - Women's Welfare				
02 - Yashashvini				
	O	18.00		
	R	(-)8.88	9.12	9.91
				(+0.79)

The reasons for anticipated saving and final excess are awaited (August 2023).

06 - Shelter Home for Women				
	O	50.00		
	R	(-)43.73	6.27	6.27
				...

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

08 - Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)				
	O	10.01		
	R	(-)10.01	...	...
				...

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

24 - Ladli Laxmi Scheme				
	O	7,587.56		
	R	(-)4,376.93	3,210.63	3,210.62
				(-)0.01

The anticipated saving was mainly on account of non-submission of bills due to finance observations.

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
25 - Dearness Allowance to Housewives				
	O	21,055.00		
	S	6,000.00		
	R	(-)92.85		
		26,962.15	26,737.77	(-)224.38

The anticipated saving was mainly on account of non-receipt of bills and less expenditure incurred than anticipated. The reasons for final saving are awaited (August 2023).

26 - Rehabilitation relief for Women

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

The reasons for anticipated saving are awaited (August 2023).

27 - Sakhi- One Stop Centre (A)

	O	50.00		
	R	(-)28.63	21.37	21.36
				(-)0.01

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

28 - Universal Women Helpline (A)

	O	46.57		
	R	(-)45.78	0.79	0.79
				...

The reasons for anticipated saving are awaited (August 2023).

29 - Swadhar Greh (A)

	O	15.11		
	R	(-)14.33	0.78	...
				(-)0.78

The anticipated saving was mainly on account of non-receipt of funds from Central.

32 - National Creche Scheme for children of working Mothers (A)

	O	10.21		
	R	(-)10.21	...	...

The reasons for anticipated saving are awaited (August 2023).

33 - Mahila Shakti kendra (MSK)

	O	60.00		
	R	(-)45.55	14.45	14.45
				...

The anticipated saving was mainly on account of less claims from beneficiaries

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
34 - The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018				
O	40.00			
R	(-)40.00	...	...	...
The anticipated saving was mainly on account of non-receipt of claims from beneficiaries				
35 - Ujjawala Scheme				
O	10.01			
R	(-)10.01	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
36 - Scheme for working Women Hostel				
O	50.11			
R	(-)50.11	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
37 - Mahila Police Volunteers Scheme				
O	231.01			
R	(-)231.01	...	...	...
The anticipated saving was mainly on account of non-receipt of grants from the Ministry.				
38 - Working Women Hostel (State Share)				
O	13.34			
R	(-)13.34	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
39 - Mahila Police Volunteers Scheme (State Share)				
O	154.01			
R	(-)154.01	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
41 - Swadhar Greh (State Share)				
O	10.07			
R	(-)10.07	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				

GRANT No. 58 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
42 - National Creche Scheme for Children of Working Mothers (State Share)			
O	6.89		
R	(-)6.89	...	...
The anticipated saving was mainly on account of non-implementation of scheme.			
43 - Ujjwala Scheme (State Share)			
O	6.67		
R	(-)6.67	...	...
The anticipated saving was mainly on account of non-implementation of scheme.			
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 non-implementation of scheme.			
106 - Correctional Services			
02 - Protective Home-cum-Reception Centre for Women			
O	195.50		
R	(-)26.72	168.78	168.05
The anticipated saving was mainly on account of non-clearance of bills.			
05 - Office of the Probation Officer			
O	88.50		
R	(-)60.93	27.57	29.25
The anticipated saving was mainly on account of non-receipt of proposals from beneficiaries. The reasons for final excess are awaited (August 2023).			
107 - Assistance to Voluntary Organisations			
03 - State Commission for Women			
O	25.00		
R	(-)25.00	...	...
The anticipated saving was mainly on account of non-implementation of scheme.			

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
108 - Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict				
01 - Existing Institution - Apna Ghar (A)				
	O 142.00 } R (-)122.38 }	19.62	18.96	(-)0.66
The anticipated saving was mainly on account of non-receipt of bills.				
02 - Juvenile Justice Board (JJB) (A)				
	O 37.10 } R (-)33.62 }	3.48	3.38	(-)0.10
The anticipated saving was mainly on account of non-filling of vacant post.				
03 - Children Welfare Committee (CWC) (A)				
	O 41.50 } R (-)6.71 }	34.79	34.78	(-)0.01
The anticipated saving was mainly on account of non-filling of vacant post.				
05 - State Child Protection Society (A)				
	O 51.60 } R (-)50.28 }	1.32	1.32	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
06 - State Adoption Resource Agency (SARA) (A)				
	O 20.00 } R (-)18.60 }	1.40	1.40	...
The anticipated saving was mainly on account of non-filling of vacant post.				
09 - Specialised Adoption Agencies (A)				
	O 5.00 } R (-)5.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of proposals from beneficiaries.				
11 - District Child Protection Unit (A)				
	O 59.00 } R (-)19.55 }	39.45	39.22	(-)0.23
The anticipated saving was mainly on account of less expenditure incurred than anticipated.				

GRANT No. 58 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
12 - Maintenance of NGO Run Homes (A)			
O	60.00		
R	(-)60.00	...	...
The anticipated saving was mainly on account of non-receipt of proposals from beneficiaries.			
13 - Juvenile Justice Fund			
O	5.00		
R	(-)5.00	...	...
The anticipated saving was mainly on account of non-receipt of proposals from beneficiaries.			
14 - Swachhata Action Plan			
O	26.00		
R	(-)26.00	...	...
The anticipated saving was mainly on account of non-implementation of scheme.			
200 - Other Programmes			
01 - Retirement Benefit Scheme for Anganwadi Workers/Helpers			
O	338.00		
R	(-)40.50	297.50	294.50
The reasons for anticipated saving are awaited (August 2023).			
789 - Special Component Plan for Scheduled Castes			
09 - Fin. incentive to Mother who deliver Girl Child (Mamta)			
O	26.00		
R	(-)9.30	16.70	16.70
The reasons for anticipated saving are awaited (August 2023).			
796 - Tribal Area Sub-Plan			
08 - Pradhan Mantri Matru Vandana Yojana (PMMVY)			
O	5.00		
R	(-)5.00	...	...
The anticipated saving was mainly on account of non-implementation of scheme.			

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
02 - Poshan Abhiyan (State Share)				
O	92.01			
R	(-)15.40	76.61	76.62	(+)0.01

The reasons for anticipated saving and final excess are awaited (August 2023).

2236 - Nutrition

02 - <i>Distribution of Nutritious Food and Beverages</i>				
101 - Special Nutrition Programme				
01 - Nutrition Programme for Children, Pre-Women				
O	2,650.00			
R	(-)1,550.21	1,099.79	1,099.81	(+)0.02

The anticipated saving was mainly on account of incurring expenditure through SNA Account. The reasons for final excess are awaited (August 2023).

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	51.00			
R	(-)43.41	7.59	7.59	...

The anticipated saving was due to incurring expenditure through SNA Account.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	107.00			
R	(-)62.54	44.46	44.46	...

The anticipated saving was due to incurring expenditure through SNA Account.

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

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	200.00			
R	7.14	207.14	207.57	(+0.43)

The anticipated excess was mainly on account of transfer of Government Contribution of the officer/official into the defined contribution Pension Scheme. The reasons for final excess are awaited (August 2023).

2235 - Social Security and Welfare

<i>02 - Social Welfare</i>				
102 - Child Welfare				
01 - Welfare Projects				
O	307.50			
R	28.69	336.19	344.25	(+8.06)

The reasons for anticipated excess and final excess are awaited (August 2023).

103 - Women's Welfare				
40 - PM- Matrutva Vandana Yojana (PMMVY)(State Share)				
O	6.67			
R	75.93	82.60	82.59	(-)0.01

The anticipated excess was mainly on account of transfer of State Share into the ESCROW account of PMMVY scheme.

106 - Correctional Services				
01 - Programme for Delinquent Children				
O	439.50			
R	19.73	459.23	459.13	(-)0.10

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

107 - Assistance to Voluntary Organisations				
02 - Grants to State Social Welfare Board				
O	39.03			
R	59.57	98.60	98.61	(+0.01)

The anticipated excess was mainly on account of payment of salaries, Gratuity and Pension to staff. The reasons for final excess are awaited (August 2023).

Capital :

5. As against the final saving of ₹ 528.89 lakh, the surrender of ₹ 534.38 lakh proved to be injudicious.

GRANT No. 58 - contd.

6. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 - Capital Outlay on Social Security and Welfare			
02 - Social Welfare			
102 - Child Welfare			
01 - Construction of Anganwadi Centre and Godown (A)			
O	500.00 }		
R	(-)500.00 }	...	
		28.86	(+)28.86

The reasons for anticipated saving and final excess are awaited (August 2023).

103 - Women Welfare			
01 - Construction of One Stop Centre- Sakhi (A)			
O	50.00 }		
R	(-)50.00 }	...	...

The reasons for anticipated saving are awaited (August 2023).

789 - Special Component Plan for Schedule Castes			
01 - Construction of Anganwadi Centres & Godown (A)			
O	5.00 }		
R	(-)5.00 }	...	...

The reasons for anticipated saving are awaited (August 2023).

796 - Tribal Area Sub-Plan			
01 - Construction of Anganwadi Centres & Godown (A)			
O	10.00 }		
R	(-)10.00 }	...	3.66
			(+)3.66

The reasons for anticipated Saving and final excess are awaited (August 2023).

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

GRANT No. 58 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4235 - Capital Outlay on Social Security and Welfare				
02 - Social Welfare				
106 - Correctional Services				
01 - Construction of Institutional Complex and Protective Home Building				
O	50.00			
R	30.62	80.62	53.58	(-)27.04

The anticipated excess was mainly on account of proposed compound wall, security & driver room for protective Home at Apna Ghar, Mercedes. The reasons for final saving are awaited (August 2023).

Revenue

8. This is the thirteenth 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
			<i>(₹ in lakh)</i>
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
2021 - 22	60,056.57	44,954.67	15,101.90

GRANT No. 58 - conclud.

Capital

9. This is the thirteenth 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
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
2021 - 22	3,350.94	78.35		3,272.59

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 59 - FACTORIES AND BOILERS (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2230 - Labour and Employment				
Original	9,88,20			
Supplementary	35,00	10,23,20	6,54,44	(-)3,68,76
Amount surrendered during the year (March, 2023)				3,68,92
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	5,00,00			
Supplementary	...	5,00,00	2,06,52	(-)2,93,48
Amount surrendered during the year (March, 2023)				2,93,48

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 368.76 lakh, the supplementary grant of ₹ 35.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 368.76 lakh, the surrender of ₹ 368.92 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	50.00			
R	(-)24.30	25.70	25.88	(+)0.18

The anticipated saving was mainly on account of non-filling of vacant post. The final excess is due to transfer entry proposed which was misclassified under Major Head 2230 instead of 2071 in salary bills of Dr Naresh S Fadte (Medical Inspector of Factories) Inspectorate of Factories & Boilers, Altinho, Panaji Goa for the month of April 2022.

GRANT No. 59 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 - Labour and Employment			
01 - Labour			
102 - Working Conditions and Safety			
01 - Strengthening of Factories & Boilers Inspectorate			
O	917.50		
S	35.00		
R	(-)335.63		
	616.87	616.85	(-)0.02

The anticipated saving was mainly on account of non-filling of vacant post, less MR, arrears bills and less purchases.

277 - Education			
01 - Institute of Safety, Occupational Health and Environmental			
O	10.70		
R	(-)8.98		
	1.72	1.72	...

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

Capital :

4. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
02 - Technical Education			
800 - Other Expenditure			
01 - Buildings (Factories and Boilers)			
O	500.00		
R	(-)293.48		
	206.52	206.52	...

The anticipated saving was due to non-execution of major works by PWD.

Revenue

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 :

Year	Total Provision	Expenditure	Saving
			<i>(₹ in lakh)</i>
2013 - 14	366.00	346.69	19.31
2014 - 15	398.75	327.00	71.75

GRANT No. 59 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	735.30	489.79		245.51

Capital

6. This is the thirteenth 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
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
2021 - 22	520.00	15.47		504.53

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 60 - EMPLOYMENT (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2230 - Labour and Employment				
Original	9,71,70			
Supplementary	1,00	9,72,70	6,12,26	(-)3,60,44
Amount surrendered during the year (March, 2023)				3,63,00

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 360.44 lakh, the supplementary grant of ₹ 1.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 360.44 lakh, the surrender of ₹ 363.00 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	60.00			
R	(-)46.35	13.65	13.76	(+)0.11

The reasons for anticipated saving and final excess are awaited (August 2023).

2230 - Labour and Employment

02 - Employment Service

101 - Employment Services

01 - Employment Exchange

O	63.50			
R	(-)32.37	31.13	31.08	(-)0.05

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

02 - Manpower and Employment Scheme

O	74.00			
R	(-)9.02	64.98	66.05	(+)1.07

The reasons for anticipated saving and final excess are awaited (August 2023).

GRANT No. 60 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Employment Service Scheme				
O	61.20			
R	(-)38.53	22.67	22.61	(-)0.06

The reasons for anticipated saving are awaited (August 2023).

04 - Strengthening of Employment Exchange				
O	39.00			
R	(-)18.21	20.79	20.94	(+)0.15

The anticipated saving was mainly on account of less purchase than expected. The reasons for final excess are awaited (August 2023).

05 - Setting up of Job Development and Vocational Guidance Unit				
O	54.00			
R	(-)19.46	34.54	35.44	(+)0.90

The reasons for anticipated saving and final excess are awaited (August 2023).

07 - Computerisation of Employment Exchange				
O	33.00			
R	(-)18.59	14.41	14.41	...

The reasons for anticipated saving is provision made for purchase of additional computers and ICT equipment but not utilised fully.

08 - Strengthening of Enforcement Machinery in the Employment Exchange				
O	20.00			
R	(-)15.08	4.92	4.92	...

The reasons for anticipated saving are awaited (August 2023).

09 - Setting up of Training & Career Study Center				
O	50.00			
R	(-)48.35	1.65	1.65	...

The reasons for anticipated saving are awaited (August 2023).

12 - Skill Development Mission				
O	505.00			
R	(-)111.54	393.46	393.92	(+)0.46

The reasons for anticipated saving and final excess are awaited (August 2023).

GRANT No. 60 - conclud.

Revenue

4. This is the thirteenth 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
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
2021 - 22	921.01	178.97		742.04

No amount was transferred to the DDO's Bank Account during the financial year 2022 - 23 under this Grant as confirmed by the Department.

GRANT No. 61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2230 - Labour and Employment				
Original	92,05,24			
Supplementary	2,00,13	94,05,37	46,89,31	(-)47,16,06
Amount surrendered during the year (March, 2023)				45,98,56
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	21,98,00			
Supplementary	6,00,00	27,98,00	3,33,75	(-)24,64,25
Amount surrendered during the year (March, 2023)				24,52,72

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 4,716.06 lakh, the supplementary grant of ₹ 200.13 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 4,716.06 lakh, only ₹ 4,598.56 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	425.22			
R	(-)220.17	205.05	205.58	(+)0.53

The anticipated saving was mainly on account of non-filling of vacant post. The final excess was due to not considering some bills on technical grounds while surrendering of funds.

GRANT No. 61 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2230 - Labour and Employment				
03 - Training				
101 - Industrial Training Institutes				
01 - Industrial Training Institute				
O	271.71			
S	100.00			
R	(-)226.20	145.51	145.50	(-)0.01

The anticipated saving was mainly on account of non-filling of post, less receipt of MR bills, LTC, tuition fees, non-finalization of e-tender in the financial year 2022-23 and bank mandate form not submitted by some of the trainees.

02 - Industrial Training Centres and Expansion

O	2,251.01			
R	(-)591.34	1,659.67	1,658.61	(-)1.06

The anticipated saving was mainly on account of non-finalization of e-tender for Financial year 2022-23, non-clearance of arrears salary bills, non-deployment of professional staff, non-appointment of contractual staff and less claim received from vendors towards other charges.

03 - Common Service Facility Centre

O	82.16			
S	100.00			
R	(-)158.81	23.35	23.34	(-)0.01

The anticipated saving was mainly on account of non-filling of post, materials not supplied by vendors and less receipt of MR bills, LTC, tuition fees than anticipated.

04 - Industrial Training Institute Centre

O	2,671.01			
R	(-)628.68	2,042.33	2,039.87	(-)2.46

The anticipated saving was mainly on account of non-filling of post, less receipt of MR bills and less claims received than anticipated.

05 - Skill Development Project of World Bank

O	425.00			
R	(-)126.00	299.00	298.79	(-)0.21

The anticipated saving was mainly on account of non-filling of post, less receipt of MR bills, LTC, tuition fees, less claims received than anticipated and non-appointment of contract staff.

08 - Centre of Excellence

O	60.60			
R	(-)13.11	47.49	47.48	(-)0.01

The anticipated saving was mainly on account of non-filling of post and less receipt of MR bills.

GRANT No. 61 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Skill Development Initiative (A)			
O	7.97		
R	(-)7.97	...	...

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

11 - Upgradation of Govt. ITI into Model ITI (A)			
O	178.57		
S	0.01		
R	(-)33.32	145.26	37.50
			(-)107.76

The anticipated saving was mainly on account of non-receipt of Central Share. The final saving was due to erroneously not considering a challan at the time of surrender of funds. The same was deposited for the funds received from Central Government through PFMS.

13 - Pradhan Mantri Kaushal Vikas Yojana (A)			
O	1,605.00		
R	(-)1,605.00	...	...

The anticipated saving was mainly on account of non-receipt of central share.

14 - Sankalp Project			
O	264.01		
R	(-)264.01	...	...

The anticipated saving was mainly on account of non-receipt of central share.

16 - Skills strengthening for Industrial value Enhancement (STRIVE)			
O	360.00		
R	(-)258.47	101.53	101.53
			...

The anticipated saving was mainly on account of non-receipt of central share.

17 - World Skill Competition			
O	90.00		
R	(-)83.16	6.84	6.84
			...

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

19 - Community Skilling			
O	29.50		
R	(-)29.50	...	...

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

GRANT No. 61 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
20 - Convergence Model				
O	6.00 }			
R	(-)6.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
21 - Entrepreneurship Policy				
O	20.50 }			
R	(-)20.50 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
22 - Skill Policy				
O	5.00 }			
R	(-)5.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
23 - International Skill Centre				
O	5.00 }			
R	(-)5.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
24 - State Apprenticeship Monitoring Cell (SAMC)				
O	32.00 }			
R	(-)32.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of central share.				
26 - Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)				
O	176.01 }			
R	(-)176.01 }	...	...	...
The anticipated saving was mainly on account of non-receipt of central share.				
102 - Apprenticeship Training				
01 - Apprenticeship Scheme				
O	25.70 }			
R	(-)17.61 }	8.09	8.09	...

The anticipated saving was mainly on account of non-filling of post and less receipt of MR bills and TA bills.

GRANT No. 61 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Apprenticeship Scheme under Apprenticeship Act				
O	85.82			
R	(-)34.00	51.82	52.25	(+0.43)

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final excess was due to non-considering at the time of surrender of funds and some bills which were returned with observations.

06 - State Apprenticeship Promotion Scheme

O	5.04			
R	(-)5.04	...	...	...

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	25.10			
R	(-)6.60	18.50	18.46	(-)0.04

The reasons for anticipated saving are awaited (August 2023).

02 - Stipend & Tool kit to SC trainees

O	10.80			
R	(-)10.52	0.28	0.27	(-)0.01

The anticipated saving was mainly on account of non-receipt of proposal from private ITI.

03 - Financial Assistance Scheme

O	9.00			
R	(-)7.91	1.09	1.08	(-)0.01

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	47.15			
R	(-)6.83	40.32	40.29	(-)0.03

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

03 - Financial Assistance Scheme

O	10.00			
R	(-)7.50	2.50	2.49	(-)0.01

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

GRANT No. 61 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Trainee Tool Kit Scheme				
O	10.00			
R	(-)7.31	2.69	2.69	...

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

Capital :

4. In view of final saving of ₹ 2,464.25 lakh, the supplementary grant of ₹ 600.00 lakh obtained during the year proved unnecessary.

5. As against the final saving of ₹ 2,464.25 lakh, only ₹ 2,452.72 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
02 - <i>Technical Education</i>				
105 - Engineering Technical Colleges & Inst.				
01 - Contribution to GSIDC-Buildings (ITI)				
O	1,000.00			
S	500.00			
R	(-)1,183.01	316.99	305.48	(-)11.51

The anticipated saving was mainly on account of approval from EFC not being received for Mapusa ITI new building. The final saving was due to amount allotted to PWD was not spent by them.

05 - Machinery and Equipment

O	1,001.00			
S	100.00			
R	(-)1,081.73	19.27	19.26	(-)0.01

The anticipated saving was mainly on account of non-receipt of approval for purchase of machinery and equipment.

08 - Upgradation of Govt. ITI into Modern ITI

(A)

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

The anticipated saving was mainly on account of non-finalisation of civil works, non-receipt of administrative approval, rationalisation of expenditure.

GRANT No. 61 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Castes			
01 - Scheduled Castes Development Scheme			
O	26.00		
R	(-)26.00	...	...

The anticipated saving was mainly on account of non-finalisation of civil works, non-receipt of administrative approval and rationalisation of expenditure.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme

O	20.00		
R	(-)10.98	9.02	9.01
			(-)0.01

The anticipated saving was mainly on account of non-finalisation of civil works, non-receipt of administrative approval and rationalisation of expenditure.

Revenue

7. This is the thirteenth 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
		<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
2021 - 22	9,050.79	4,940.62	4,110.17

GRANT No. 61 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	3,033.31	152.08		2,881.23

During the year 2022 - 23, an amount of ₹ 357.50 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 625.50 lakh was spent leaving an amount of ₹ 1,129.03 lakh as unspent as on 31.03.2023.

GRANT No. 62 - LAW (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2014 - Administration of Justice				
2071 - Pensions and Other Retirement Benefits				
2235 - Social Security and Welfare				
Original	42,70,41			
Supplementary	16,73	42,87,14	27,01,23	(-)15,85,91
Amount surrendered during the year (March, 2023)				15,68,86
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,04,00,00			
Supplementary	...	1,04,00,00	83,35,93	(-)20,64,07
Amount surrendered during the year (March, 2023)				20,53,15

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,585.91 lakh, the supplementary grant of ₹ 16.73 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,585.91 lakh, only ₹ 1,568.86 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2014 - Administration of Justice				
102 - High Courts				
01 - High Court Bench at Goa				
O	2,510.17			
S	16.73			
R	(-)744.15	1,782.75	1,782.72	(-)0.03

The anticipated saving was mainly on account of many vacant posts were not filled i.e. protocol officer cum court keeper, clerks, software programmer, shorthand writer, (higher grade and lower grade), junior translator and interpreter, console operator etc, facility management service, procurement of additional computer for court rooms/ chamber (24 numbers) & 6 laptops and replacement of HP computer & Acer computer (40) & 39 laptops etc could not be completed.

GRANT No. 62 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Digitization of Court Records				
O	400.00			
R	(-)400.00	...	...	...

The anticipated saving was mainly on account of proposal for purchase of digitization of court records is pending for which, major provision was made.

114 - Legal Advisers and Counsels

01 - Government Pleader

O	336.00			
R	(-)13.82	322.18	322.08	(-)0.10

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

800 - Other Expenditure

04 - Repairs for Civil and Electrical Works

O	150.00			
R	(-)116.18	33.82	11.34	(-)22.48

The anticipated saving was mainly on account of electrical work not being completed due to incomplete civil works. Hence bills could not be submitted in time for clearance by P.W.D. Also some bills were not passed and funds were not surrendered in time by the divisions. The reasons for final saving are awaited (August 2023).

05 - Establishment & Operating Gram

Nayalayas (Central Share)

O	60.01			
R	(-)60.01	...	...	...

The anticipated saving was mainly on account of non-receipt of bills in time.

08 - Setting up of Fast Track Special Court

(Central Share)

O	43.21			
R	(-)14.76	28.45	47.26	(+18.81)

The anticipated saving was mainly on account of non-receipt of bills in time. The reasons for final excess are awaited (August 2023).

09 - Establishment & Operating Gram

Nayalayas (State Share)

O	40.01			
R	(-)40.01	...	...	...

The anticipated saving was mainly on account of non-receipt of bills in time.

GRANT No. 62 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - Setting up of Fast Track Special Court (National Mission for safety of women Nirbhaya Fund) (State Share)			
O	48.01		
R	(-)16.50		
	31.51	31.50	(-)0.01

The anticipated saving was mainly on account of non-receipt of bills in time.

2071 - Pensions and Other Retirement Benefits

01 - Civil

117 - Government Contribution for Defined
Contribution Pension Scheme

01 - Defined Contribution Pension Scheme

O	120.00		
R	(-)33.39		
	86.61	86.60	(-)0.01

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

2235 - Social Security and Welfare

60 - Other Social Security and Welfare
Programmes

200 - Other Programmes

02 - State Legal Service Authority

O	136.00		
R	(-)53.30		
	82.70	79.35	(-)3.35

The reasons for anticipated saving are awaited (August 2023).

03 - District Legal Services Authority (North
Goa)

O	230.00		
R	(-)27.94		
	202.06	192.36	(-)9.70

The reasons for anticipated and final saving are awaited (August 2023).

04 - District Legal Services Authority (South
Goa)

O	195.00		
R	(-)46.80		
	148.20	148.02	(-)0.18

The reasons for anticipated saving are awaited (August 2023).

Capital :

4. As against the final saving of ₹ 2,064.07 lakh, only ₹ 2,053.15 lakh were anticipated for surrender.

GRANT No. 62 - contd.

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
01 - Buildings (Judiciary)			
O	500.00		
R	(-)319.82	160.41	(-)19.77

The anticipated saving was mainly on account of bills not being submitted in time by P.W.D, non-surrender of funds in time by the divisions. The reasons for final saving are awaited (August 2023).

05 - Construction of new High Court Building, Porvorim

O	4,500.00		
R	(-)1,500.00	3,008.85	(+)8.85

The anticipated saving was mainly on account of less claims received than expected. The reasons for final excess are awaited (August 2023).

06 - Construction of New District & Subordinate Courts Complex at Merces

O	3,000.00		
R	(-)2,000.00	1,000.00	...

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

07 - Construction of Civil & Criminal Court at Margao

O	1,400.00		
R	(-)1,400.00	...	...

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

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

GRANT No. 62 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
04 - Development of Infrastructural Facilities for the Judiciary (A)(Central Share)			
O	600.00		
R	1,900.00		
	2,500.00	2,500.00	...

The anticipated excess was mainly on account of meeting the fund requirement under the Centrally Sponsored Scheme for development of infrastructure facilities for judiciary under state and central share, for construction of court buildings and residential accommodation for judges/judicial officers covering district and subordinate courts and towards maintenance of Honourable High Court, District and Sessions Court and Civil and Criminal Court and residential quarters for judges.

09 - Development of Infrastructure Facilities
for the Judiciary(State Share)

O	400.00		
R	1,266.67		
	1,666.67	1,666.67	...

The anticipated excess was mainly on account of meeting the fund requirement under the Centrally Sponsored Scheme for development of infrastructure facilities for judiciary under State and Central Share.

Revenue

7. This is the thirteenth 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
		<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
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
2021 - 22	4,136.24	2,117.19	2,019.05

GRANT No. 62 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	9,551.01	4,208.26		5,342.75

During the year 2022 - 23, an amount of ₹ 4,245.42 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 2,129.96 lakh was spent leaving an amount of ₹ 2,115.46 lakh as unspent as on 31.03.2023.

GRANT No. 63 - RAJYA SAINIK BOARD (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2235 - Social Security and Welfare				
Original	1,48,81			
Supplementary	...}	1,48,81	1,08,04	(-)40,77
Amount surrendered during the year (March, 2023)				40,75
Capital :				
4059 - Capital Outlay on Public Works				
Original	9,00,00			
Supplementary	...}	9,00,00	9,00,00	...
Amount surrendered during the year (March, 2023)				...

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2235 - Social Security and Welfare				
<i>60 - Other Social Security and Welfare Programmes</i>				
200 - Other Programmes				
01 - Reconstruction and Rehabilitation of ex-Servicemen				
O	113.75			
R	(-)27.90	85.85	85.84	(-)0.01

The anticipated saving was mainly on account of vacant post of superintendent and two posts of LDC.

Revenue

2. 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
		<i>(₹ in lakh)</i>	
2014 - 15	79.80	62.16	17.64
2015 - 16	85.80	71.16	14.64
2016 - 17	105.91	67.42	38.49

GRANT No. 63 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	140.32	89.59		50.73

Capital

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	900.00	...		900.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 64 - AGRICULTURE (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2401 - Crop Husbandry				
2402 - Soil and Water Conservation				
2415 - Agricultural Research and Education				
2551 - Hill Areas				
Original	2,62,05,70			
Supplementary	1,37,40	2,63,43,10	1,38,97,34	(-)1,24,45,76
Amount surrendered during the year (March, 2023)				1,24,41,93
Capital :				
4401 - Capital Outlay on Crop Husbandry				
4402 - Capital Outlay on Soil and Water Conservation				
Original	16,55,02			
Supplementary	10,00,00	26,55,02	24,34,26	(-)2,20,76
Amount surrendered during the year (March, 2023)				2,20,76

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 12,445.76 lakh, the supplementary grant of ₹ 137.40 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 12,445.76 lakh, only ₹ 12,441.93 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	610.00			
R	(-)313.93	296.07	296.07	...

The anticipated saving was mainly on account of non-filling of vacant post and non-clearance of arrears bills.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 - Crop Husbandry				
001 - Direction and Administration				
01 - Direction				
O	279.00			
R	(-)22.27	256.73	256.20	(-)0.53

The anticipated saving was mainly on account of less medical reimbursement and LTC bills.

02 - Superintendence

O	878.00			
R	(-)172.16	705.84	706.28	(+)0.44

The anticipated saving was mainly on account of non-filling of vacant posts and less medical reimbursement and LTC bills received. The final excess was on account of misclassification of head of account.

03 - Subordinate and Expert Staff

O	1,207.00			
R	(-)217.22	989.78	989.86	(+)0.08

The anticipated saving was mainly on account of non-filling of vacant posts and less medical reimbursement and LTC bills received. The final excess was on account of misclassification of head of account.

102 - Food grain crops

02 - Crop Production and Input Management

O	1,732.50			
R	(-)1,117.00	615.50	614.95	(-)0.55

The anticipated saving was mainly on account of non-filling of vacant posts and less medical reimbursement and LTC bills received. The schemes under this budget head were implemented after opening new budget head.

04 - Assistance for Fencing

O	324.00			
R	(-)46.63	277.37	279.62	(+)2.25

The anticipated saving was mainly on account of insufficient time for processing of claims due to delay in submission of completed claims by farmers. The final excess was on account of Challan No. 202300253825 of ₹ 1.5 lakhs taken in next Financial Year and transfer entry under 2401/00/113/04/33 by ZAO Ponda not considered.

05 - Promoting improved technologies in food grains crops

O	8.00			
R	(-)6.64	1.36	1.37	(+)0.01

The anticipated saving was mainly on account of lower response from farmers. The final excess is on account of rounding off.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - Seeds				
02 - Agricultural Experiments and Research				
	O 530.00 } R (-)91.27 }	438.73	438.73	...

The anticipated saving was mainly on account of non-filling of vacant posts and less medical reimbursement and LTC bills received.

03 - Assistance for High Yielding and Certified Seed

	O 113.00 } R (-)2.74 }	110.26	110.27	(+0.01)
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The final excess is on account of rounding off.

05 - Assistance for Sugarcane planting Material

	O 21.00 } R (-)16.75 }	4.25	4.25	...
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The anticipated saving was mainly on account of less response received from farmer due to non-operation of sugar factory.

107 - Plant Protection

02 - Plant Protection

	O 29.00 } R (-)7.32 }	21.68	21.67	(-)0.01
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The anticipated saving was mainly on account of less medical reimbursement and LTC bills received.

108 - Commercial Crops

04 - Coconut - Package Programme/
Development Board (CBD) (A)

	O 20.00 } R (-)16.78 }	3.22	10.10	(+6.88)
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The anticipated saving was mainly on account of less insurance cases and procurement of seed nuts. The final excess was on account of Challan No. 202300259739 of ₹ 6.88 lakh taken in next Financial Year.

09 - Cultivation of Red Oil Palm (A)

	O 15.01 } R (-)15.01 }
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The anticipated saving was mainly on account of Central Share fund not being released by Centre.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - National Food Security Mission (A)				
O	30.00			
R	(-)30.00	...	...	...
The anticipated saving was mainly on account of Central Share fund not being released by Centre.				
11 - GI-Tag for Indigenous Products of Goa				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly on account of non-implementation of scheme.				
12 - Agricultural Produce and Marketing Board				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of no demand received from Agricultural Produce and Marketing Board.				
13 - National Food Security Mission Oil Seeds (State Share)				
O	10.01			
R	(-)10.01	...	...	...
The anticipated saving was mainly on account of State Share funds not being released as corresponding Central Share was not released.				
14 - National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)				
O	15.01			
R	(-)15.01	...	...	...
The anticipated saving was mainly on account of Central Share fund not being released by Centre.				
15 - National Mission on Edible Oils (Oil Palm) (state Share)				
O	10.01			
R	(-)7.71	2.30	2.30	...
The anticipated saving was mainly on account of less funds being released by Centre. Hence, less expenditure being made from State Share.				

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16 - National Food Security Mission-Pulses (NFSM) (A) (Centre Share 60%)				
O	15.01			
R	(-)15.01	...	...	...

The anticipated saving was mainly on account of Centrally Sponsored Scheme head not mapped in PFMS as scheme is operated under other budget head.

17 - National Food Security Mission-Pulses (State Share)				
O	10.01			
R	(-)10.01	...	...	...

The anticipated saving was mainly on account of state share funds not being released as corresponding central share was not released.

109 - Extension and Farmer's Training				
05 - Extension Training Centre				
O	160.00			
R	(-)15.06	144.94	144.94	...

The anticipated saving was mainly on account of less medical reimbursement and LTC bills received.

11 - National Mission on Agricultural Extension & Technology (NMAET) (A)				
O	400.01			
R	(-)300.01	100.00	100.00	...

The anticipated saving was mainly on account of less Central Share funds released by Centre.

12 - National Mission on Agricultural Extension & Technology (NMAET) (State Share))				
O	266.67			
R	(-)266.67	...	33.33	(+33.33)

The anticipated saving was mainly on account of corresponding state share adjusted against excess released in previous financial year. The final excess was on account of Challan No. 202300252433 deposited on 31 March 2023 taken in next Financial Year.

113 - Agricultural Engineering				
02 - Agricultural Machinery and Implements				
O	266.00			
R	(-)37.33	228.67	228.67	...

The anticipated saving was mainly on account of late filling of vacant posts and less medical reimbursement and LTC bills received.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Center of Excellence, Technology, Branding				
O	100.00			
R	(-)100.00	...	...	...
The anticipated saving was mainly on account of the approval for COE from Government of India not received.				
04 - Promotion of Mechanization in Agriculture				
O	332.00			
R	(-)168.27	163.73	162.98	(-)0.75
The anticipated saving was mainly on account of less claims received from farmers.				
05 - Custom Hiring Service in Agriculture				
O	550.00			
R	(-)1.16	548.84	549.11	(+)0.27
The final excess is on account of misclassification of head of account.				
06 - Assistance for Removal of Weed				
O	10.00			
R	(-)6.41	3.59	3.59	...
The anticipated saving was mainly on account of less receipt of claims from farmers than anticipated.				
119 - Horticulture and Vegetable Crops				
02 - Vegetable				
O	51.01			
R	(-)14.51	36.50	36.50	...
The anticipated saving was mainly on account of late filling of vacant posts, less medical reimbursement and LTC bills received.				
05 - Development of Horticulture				
O	778.00			
R	(-)156.06	621.94	626.46	(+)4.52
The anticipated saving was mainly on account of late filling of vacant posts, less medical reimbursement and LTC bills received. The final excess is on account of Challan No. 202300259720 of ₹ 4.80 lakh taken in next Financial Year.				
07 - National Horticulture Mission Scheme (A)				
O	1,550.01			
R	(-)1,490.01	60.00	60.00	...
The anticipated saving was mainly on account of less central share released by centre.				

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
15 - National Horticulture Mission Scheme (State Share)				
O	1,033.34			
R	(-)993.34	40.00	40.00	...

The anticipated saving was mainly on account of state share funds not released as corresponding central share was not released.

121 - National Mission for Sustainable
Agriculture (NMSA)

03 - Soil Health Card (SHC)(A)

O	25.00			
R	(-)25.00	...	...	...

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	20.50			
R	(-)16.62	3.88	3.88	...

The anticipated saving was mainly on account of receipt of less subsidy cases.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme

O	891.00			
R	(-)260.82	630.18	630.18	...

The anticipated saving was mainly on account of receipt of less subsidy cases and less procurement of materials.

800 - Other Expenditure

01 - Financial Assistance to Shetkari Aadhar
Nidhi

O	300.10			
R	(-)135.38	164.72	165.66	(+)0.94

The anticipated saving was mainly on account of less claims from farmers. The final excess was on account of misclassification of head of account.

05 - Support Price and Crop Compensation

O	2,000.00			
R	(-)590.09	1,409.91	1,409.91	...

The anticipated saving was mainly on account of less subsidy claims from farmers.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Rashtriya Krishi Vikas Yojana (RKVY) (A)				
O	1,354.70			
R	(-)909.70	445.00	445.00	...

The anticipated saving was mainly on account of less release of funds from central government.

07 - Interest Subsidy on Loans for Agriculture and Allied Activities				
O	60.00			
R	(-)12.16	47.84	47.84	...

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

09 - Green House/Poly House				
O	15.00			
R	(-)15.00	...	...	...

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

14 - Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)				
O	100.00			
R	(-)76.00	24.00	24.00	...

The anticipated saving was mainly on account of funds not released by government.

18 - Per Drop More Crop under (PMKSY) (A)				
O	120.01			
R	(-)120.01	...	...	...

The anticipated saving was mainly on account of other budget head being used for implementation of CSS PMKSY - PDMC.

19 - Watershed Development under PMKSY (Central Share 60%)				
O	840.01			
R	(-)840.01	...	...	...

The anticipated saving was mainly on account of central share funds not being released by centre.

22 - Financial Support to Sugar Mill				
O	1,000.00			
R	(-)456.17	543.83	543.83	...

The anticipated saving was mainly on account of non-receipt of government approval for payment of arrears and exgratia to employees of Sanjivani Sahakari Sakhar Karkhana.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
23 - Setting up of Sfurti Cluster				
O	200.00			
R	(-)200.00	...	...	...

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

24 - Rashtriya Krishi Vikas Yojana (RKVY) (State Share)				
O	903.13			
R	(-)606.46	296.67	296.67	...

The anticipated saving was mainly on account of state share funds not being released as corresponding central share was not released.

25 - Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)				
O	80.01			
R	(-)64.01	16.00	16.00	...

The anticipated saving was mainly on account of state share funds not being released as corresponding central share was not released.

26 - Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)				
O	560.01			
R	(-)560.01	...	...	...

The anticipated saving was mainly on account of state share funds not being released as corresponding central share was not released.

27 - Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)				
O	1,020.01			
R	(-)1,020.01	...	...	...

The anticipated saving was mainly on account of central share funds not being released by centre.

28 - Paramparagat Krishi Vikas Yojana (PKVY) (State Share)				
O	680.01			
R	(-)680.01	...	...	...

The anticipated saving was mainly on account of state share funds not being released as corresponding central share was not released.

GRANT No. 64 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
29 - National Project on Soil health and Fertility (Central Share)				
O	100.01			
R	(-)100.01	...	...	...

The anticipated saving was mainly on account of central share funds not being released by centre.

30 - National Project on Soil health and Fertility (State Share)				
O	66.67			
R	(-)66.67	...	...	...

The anticipated saving was mainly on account of state share funds not being released as corresponding central share was not released.

31 - Establishment of New College of Agriculture in Goa				
O	...			
S	137.40			
R	(-)57.40	80.00	80.00	...

The anticipated saving was mainly on account of less demand received from the implementing agency.

2402 - Soil and Water Conservation

001 - Direction and Administration

01 - Establishment

O	215.65			
R	(-)41.94	173.71	173.70	(-)0.01

The anticipated saving was mainly on account of non-filling of vacant posts, less medical reimbursement and LTC bills received.

2415 - Agricultural Research and Education

01 - Crop Husbandry

004 - Research

02 - Agri-Horticultural Research Station and Chemistry Section

O	246.01			
R	(-)81.28	164.73	164.74	(+0.01)

The anticipated saving was mainly on account of non-filling of vacant posts, less medical reimbursement and LTC bills received. The final excess was on account of rounding off.

GRANT No. 64 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
150 - Assistance to ICAR (Plan)			
01 - Krishi Vigyan Kendra in South Goa (A)			
O	148.50		
R	(-)14.66		
	133.84	133.84	...

The anticipated saving was mainly on account of non-filling of vacant posts, less medical reimbursement and LTC bills received.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2401 - Crop Husbandry			
105 - Manures and Fertilisers			
02 - Manures and Fertilizers			
O	49.00		
R	2.68		
	51.68	51.69	(+)0.01

The anticipated excess was mainly on account of receipt of more claims than anticipated. The final excess is on account of rounding off.

109 - Extension and Farmer's Training			
08 - Development of Agricultural Extension			
O	517.00		
R	264.50		
	781.50	781.48	(-)0.02

The anticipated excess was mainly on account of more receipt of claims than anticipated.

800 - Other Expenditure			
21 - Community Farming			
O	25.00		
R	29.00		
	54.00	54.00	...

The anticipated excess was mainly on account of creation of infrastructure under assistance for community farming.

2402 - Soil and Water Conservation			
102 - Soil Conservation			
04 - Revitalization of Waterbodies			
O	16.11		
R	7.54		
	23.65	23.65	...

The anticipated excess was mainly on account of more receipt of claims than anticipated.

Capital :

5. In view of final saving of ₹ 220.76 lakh, the supplementary grant of ₹ 1,000.00 lakh obtained during

GRANT No. 64 - contd.

the year proved unnecessary.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4401 - Capital Outlay on Crop Husbandry				
102 - Food Grain Crops				
01 - Crop Production and Input Management				
O	260.00			
R	(-)74.42	185.58	185.58	...

The anticipated saving was mainly on account of bills not being settled due to non-receipt of cash assignment.

789 - Special Component Plan for Scheduled Castes

01 - Scheduled Castes Development Scheme

O	15.00			
R	(-)15.00	...	...	...

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

796 - Tribal Area Sub Plan

01 - Scheduled Tribe Development Scheme

O	130.00			
R	(-)128.68	1.32	1.32	...

The anticipated saving was mainly on account of non-receipt of expenditure sanction for works.

Revenue

7. This is the thirteenth 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
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
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
2021 - 22	20,195.71	14,559.36		5,636.35

GRANT No. 64 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	3,264.03	798.04		2,465.99

During the year 2022 - 23, an amount of ₹ 983.97 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 1,938.74 lakh was spent leaving an amount of ₹ (-) 1,340.23 lakh as unspent as on 31.03.2023.

GRANT No. 65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2403 - Animal Husbandry				
2404 - Dairy Development				
2415 - Agricultural Research and Education				
2551 - Hill Areas				
Original	1,62,21,57			
Supplementary	95,87	1,63,17,44	1,24,15,60	(-)39,01,84
Amount surrendered during the year (March, 2023)				38,16,61
Capital :				
4403 - Capital Outlay on Animal Husbandry				
Original	5,07,00			
Supplementary	...	5,07,00	2,62,69	(-)2,44,31
Amount surrendered during the year (March, 2023)				2,44,27

Notes and comments :-

Revenue :

- In view of final saving of ₹ 3,901.84 lakh, the supplementary grant of ₹ 95.87 lakh obtained during the year proved unnecessary.
- As against the final saving of ₹ 3,901.84 lakh, only ₹ 3,816.61 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	300.00			
R	(-)38.25	261.75	261.74	(-)0.01

The anticipated saving was mainly on account of less recruitment of staff under New Pension Scheme during the year 2022- 2023.

GRANT No. 65 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2403 - Animal Husbandry				
001 - Direction and Administration				
01 - Direction				
O	856.00			
R	(-)243.86	612.14	612.12	(-)0.02

The anticipated saving was mainly on account of non-appointment of staff on contract basis, recruitment of LDCs and MTS staff was under process, installation of CCTV cameras could not be done during the financial year and less staff appointed on daily wages basis than anticipated.

101 - Veterinary Services and Animal Health
01 - Rinderpest Eradication (A)

O	157.50			
R	(-)87.62	69.88	69.88	...

The anticipated saving was mainly on account of this scheme is a centrally sponsored scheme, non-release of funds by Central Government and there was no expenditure other than salaries under the scheme due to eradication of the disease from the country.

06 - Veterinary Dispensaries and Hospitals

O	1,150.00			
R	(-)171.38	978.62	978.56	(-)0.06

The anticipated saving was mainly on account of non-filling of 12 number of LDCs, three MTS and less claim of LTC and medical bills.

12 - Interest Subsidy Scheme under Agriculture
& Allied Activities

O	7.50			
R	(-)5.55	1.95	1.94	(-)0.01

The anticipated saving was mainly on account of less applications were received from the beneficiaries than anticipated.

14 - Doodhgram Yojana

O	100.00			
R	(-)64.47	35.53	35.53	...

The anticipated saving was mainly on account of the scheme not being notified. However, expenditure was incurred towards payment of canine vaccines, conventional frozen semen straws and biomedical waste.

15 - Scheme for Rescue Animal Welfare

O	300.00			
R	(-)155.05	144.95	144.95	...

The anticipated saving was mainly on account of report wherein certain NGOs were misutilising the funds. Hence necessary applications were kept on hold and less number of applications/ claims received from local bodies.

GRANT No. 65 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
17 - Animal Emergency Management Scheme			
O	200.00		
R	(-)200.00	...	...

The anticipated saving was mainly on account of tender towards selection of implementing agency is under process.

18 - Assistance to State for control of Animal Disease (State Share)			
O	6.84		
R	(-)6.84	...	...

The anticipated saving was mainly on account of scheme being a centrally sponsored scheme and there was non-release of funds by central government.

102 - Cattle and Buffalo Development			
01 - Government Livestock Farm			
O	496.00		
R	(-)211.46	284.54	284.53
			(-)0.01

The anticipated saving was mainly on account of non-filling of posts and less number of LTC claims, medical claims.

05 - Key Village Scheme			
O	966.50		
R	(-)134.72	831.78	831.75
			(-)0.03

The anticipated saving was mainly on account of non-filling of posts and less number of LTC claims, medical claims.

103 - Poultry Development			
01 - Government Poultry Farm			
O	353.05		
R	(-)111.41	241.64	241.61
			(-)0.03

The anticipated saving was mainly on account of less number of LTC claims, medical bills than anticipated, tender for poultry feed was under process and supply order could not be given in the financial year, less purchase of stationery and petrol than anticipated.

09 - National Livestock Mission (State Share)			
O	6.67		
R	(-)6.67	...	...

The anticipated saving was mainly on account of it being a centrally sponsored scheme and non-release of funds from Government of India.

GRANT No. 65 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
10 - National Livestock Mission (Central Share)				
O	10.01			
R	(-)10.01	...	...	...

The anticipated saving was mainly on account of it being a centrally sponsored scheme and non-release of funds from Government of India.

105 - Piggery Development
01 - Government Piggery Farm

O	139.00			
R	(-)50.54	88.46	88.44	(-)0.02

The anticipated saving was mainly on account of non-filling of posts and less number of LTC claims, medical claims, funds were placed at the disposal of PWD but no civil work was carried out. Also purchases could not be made as per the requirements as planned.

106 - Goatery Development
01 - Goatery Scheme

O	10.00			
R	(-)5.62	4.38	4.37	(-)0.01

The anticipated saving was mainly on account of less number of applications received from the farmers than anticipated.

107 - Fodder and Feed Development
01 - Fodder Demonstration and Extension (A)

O	194.30			
R	(-)84.84	109.46	109.44	(-)0.02

The anticipated saving was mainly on account of non-filling of posts, less claim of LTC bills, medical bills and purchases were not made as per the requirements and as planned.

03 - Fodder Demonstration and Extension

O	95.00			
R	(-)24.59	70.41	70.39	(-)0.02

The anticipated saving was mainly on account of less number of LTC bills, medical bills than anticipated.

109 - Extension and Training
02 - Training and Extension Service

O	361.10			
R	(-)84.62	276.48	276.45	(-)0.03

The anticipated saving was mainly on account of less claim of LTC, medical bills than anticipated, revised scheme for Human Resource Development in Animal Husbandry Extension for training farmers under various components could not be implemented. Also, workshops, seminars and farmers mela could not be held as planned.

GRANT No. 65 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
111 - Meat Processing				
01 - Modernization of Slaughter House at Goa Meat Complex Ltd.(A)				
	O 20.00 } R (-)20.00 }	...	...	...

The anticipated saving was mainly on account of no proposals were received from Goa Meat Complex.

113 - Administrative Investigations and Statistics				
01 - Statistical Cell (A)				
	O 46.80 } R (-)17.82 }	28.98	28.95	(-)0.03

The anticipated saving was mainly on account of less claim of LTC bills and medical bills.

04 - Statistical Cell Integrated Sample Survey (ISS) (State Share)				
	O 23.41 } R (-)17.27 }	6.14	6.14	...

The anticipated saving was mainly on account of the PFMS formalities being under process.

05 - Integrated Sample Survey (ISS) (Central Share)				
	O 23.41 } R (-)15.21 }	8.20	8.20	...

The anticipated saving was mainly on account of the PFMS formalities being under process.

789 - Special Component Plan for Scheduled Caste				
01 - Scheduled Castes Development Scheme				
	O 16.00 } R (-)16.00 }	...	...	...

The anticipated saving was mainly on account no applications were received to avail the subsidies under the scheme and no purchases were made under the scheme.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
	O 35.79 } R (-)34.84 }	0.95	0.95	...

The anticipated saving was mainly on account no purchases made under the scheme, less applications were received to avail the subsidies under the scheme, non-holding of seminars and workshops under the scheme.

GRANT No. 65 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
01 - Professional Efficiency Development (State Share)				
O	30.25			
R	(-)30.25	...	...	...

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

03 - State Advisory Board for Animal Welfare				
O	115.00			
R	(-)84.88	30.12	30.11	(-)0.01

The anticipated saving was mainly on account of the offices of the DSPCA North and South not being fully established with regards to office premises and office staff and less claims towards professional services has been received than anticipated.

07 - The Goa Stray Cattle Management Scheme 2013				
O	1,500.00			
R	(-)50.03	1,449.97	1,449.97	...

The anticipated saving was mainly on account of late submission of utilisation certificates from local bodies.

11 - Disaster Management Scheme under Act 2005				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of the file being forwarded to Finance Department for transferring the amount into the corpus fund under Disaster Management Scheme. However, the same was returned with a remark to utilise the available corpus funds.

2404 - Dairy Development

102 - Dairy Development Projects				
01 - Rural Dairy Extension				
O	102.40			
R	(-)17.09	85.31	85.29	(-)0.02

The anticipated saving was mainly on account of less claim of LTC, medical bills than anticipated, purchases not being made as per the requirements and as planned.

03 - Special Calf Rearing Scheme				
O	110.00			
R	(-)107.62	2.38	2.37	(-)0.01

The anticipated saving was mainly on account of no applications being received from the farmers.

GRANT No. 65 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Government Livestock Farm				
O	1,458.00			
R	(-)522.17	935.83	935.80	(-)0.03

The anticipated saving was mainly on account of non-filling of posts, less claim of LTC bills, medical bills than anticipated, tender for Kadba Kutti was under process and supply order could not be given in financial year, salary of 104 GHRDC contract staff could not be paid from December 2022 due to non-receipt of bills from GHRDC, security and housekeeping staff were posted in February 2023. AMC towards E-Pashu Software Phase I is under process. Hence, expenditure could not be incurred in the financial year.

07 - Key Village Scheme

O	263.50			
R	(-)101.54	161.96	161.93	(-)0.03

The anticipated saving was mainly on account of non-filling of posts, less claim of LTC bills, medical bills than anticipated. The Department had planned to procure Sex Sorted Semen under this Scheme. However due to outbreak of Lumpy Skin Disease (LSD) and non-procurement of animals under Kamdhenu Scheme and the purchase of Sex Sorted Semen was kept on hold.

08 - Special Live Stock Breeding Programme

O	291.20			
R	(-)63.54	227.66	227.64	(-)0.02

The anticipated saving was mainly on account of non-filling of posts and less claim of LTC bills and medical bills than anticipated.

11 - Kamdhenu

O	1,050.00			
R	(-)613.57	436.43	436.42	(-)0.01

The anticipated saving was mainly on account of outbreak of Lumpy Skin Disease (LSD) in the neighbouring States and no purchase of animals could be made since August 2022.

12 - Community Dairy Farming

O	80.00			
R	(-)61.43	18.57	18.56	(-)0.01

The anticipated saving was mainly on account of less applications being received from new community dairy groups as expected.

13 - Pashupalan Scheme

O	400.00			
R	(-)34.78	365.22	365.22	...

The anticipated saving was mainly on account of less applications received from the beneficiaries than anticipated.

GRANT No. 65 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
789 - Special Component Plan for Scheduled Caste			
01 - Scheduled Castes Development Scheme			
O 71.00 }			
R (-)48.19 }	22.81	22.80	(-)0.01

The anticipated saving was mainly on account of outbreak of Lumpy Skin Disease (LSD) in the neighbouring states and no purchase of animals could be made since August 2022.

796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O 769.50 }			
R (-)238.84 }	530.66	530.65	(-)0.01

The anticipated saving was mainly on account of outbreak of Lumpy Skin Disease (LSD) in the neighbouring states and no purchase of animals could be made since August 2022.

2415 - Agricultural Research and Education

03 - Animal Husbandry			
800 - Other Expenditure			
03 - Clinical Investigation Unit			
O 34.04 }			
R (-)13.06 }	20.98	20.97	(-)0.01

The anticipated saving was mainly on account of less claim of LTC and medical bills.

2551 - Hill Areas

01 - Western Ghats			
800 - Other Expenditure			
01 - Dairy Development			
O 112.50 }			
R (-)56.13 }	56.37	56.36	(-)0.01

The anticipated saving was mainly on account of non-filling of posts, less claim of LTC, medical bills than anticipated and no materials purchased as anticipated.

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

GRANT No. 65 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2404 - Dairy Development			
102 - Dairy Development Projects			
04 - Incentives to Milk Producers			
O	3,007.00		
R	193.59		
	3,200.59	3,200.59	...

The anticipated excess was mainly on account of settlement of subsidy bills under Incentives to Milk Producers scheme.

Capital :

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4403 - Capital Outlay on Animal Husbandry			
102 - Cattle and Buffalo Development			
02 - Construction of Hospital and Residential Quarters for A.H.Staff			
O	500.00		
R	(-)240.31		
	259.69	259.66	(-)0.03

The anticipated saving was mainly on account of funds were placed at the disposal of PWD. However, the same was not utilised.

Revenue

6. This is the thirteenth 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	3,084.50	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
2021 - 22	16,713.43	11,090.28	5,623.15

GRANT No. 65 - 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	3,030.00	128.15		2,901.85

During the year 2022 - 23, an amount of ₹ 126.05 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 2.63 lakh was spent leaving an amount of ₹ 123.42 lakh as unspent as on 31.03.2023.

GRANT No. 66 - FISHERIES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2405 - Fisheries				
2415 - Agricultural Research and Education				
2551 - Hill Areas				
Original	64,72,74			
Supplementary	5	64,72,79	43,56,12	(-)21,16,67
Amount surrendered during the year (March, 2023)				21,16,59
Capital :				
4405 - Capital Outlay on Fisheries				
Original	53,66,00			
Supplementary	3,00,00	56,66,00	5,70,83	(-)50,95,17
Amount surrendered during the year (March, 2023)				50,96,74

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 2,116.67 lakh, the supplementary grant of ₹ 0.05 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 2,116.67 lakh, only ₹ 2,116.59 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	266.50			
R	(-)183.41	83.09	82.37	(-)0.72

The anticipated saving was mainly on account of less LTC and MR claims and non-filling of vacant posts.

GRANT No. 66 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 - Fisheries				
001 - Direction and Administration				
01 - Administrative Staff				
O	412.10			
R	(-)106.99	305.11	305.09	(-)0.02
The anticipated saving was mainly on account of less LTC and MR claims.				
101 - Inland fisheries				
01 - Development of Infrastructure Facilities				
O	140.00			
R	(-)36.77	103.23	103.24	(+0.01
The anticipated saving was mainly on account of less LTC and MR claims and less expenditure towards office expenses. The reasons for final excess are awaited (August 2023).				
02 - Strengthening of Data base Information				
O	42.00			
R	(-)21.75	20.25	20.26	(+0.01
The anticipated saving was mainly on account of less LTC and MR claims. The reasons for final excess are awaited (August 2023).				
13 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)				
O	1,275.19			
R	(-)529.71	745.48	745.49	(+0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated. The reasons for final excess are awaited (August 2023).				
14 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)(State Share)				
O	813.85			
S	0.01			
R	(-)406.02	407.84	407.84	...
The reasons for anticipated saving are awaited (August 2023).				
102 - Estuarine/Brackish water Fisheries				
02 - Estuarine Farming				
O	135.00			
R	(-)61.76	73.24	73.25	(+0.01
The anticipated saving was mainly on account of less LTC and MR claims. The reasons for final excess are awaited (August 2023).				

GRANT No. 66 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Integrated Brackish Water Fish Farmers Development Agency				
O	400.00			
R	(-)213.28	186.72	186.72	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
103 - Marine Fisheries				
01 - Off-Shore Fisheries				
O	86.00			
R	(-)19.16	66.84	66.83	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
03 - Deep Sea Fisheries				
O	133.00			
R	(-)56.04	76.96	76.97	(+)0.01
The anticipated saving was mainly on account of less LTC and MR claims. The reasons for final excess are awaited (August 2023).				
06 - Financial Assistance on Goa Value Added Tax, Vat, based on subsidy				
O	1,000.00			
R	(-)8.33	991.67	991.67	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
08 - F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets				
O	400.00			
R	(-)28.51	371.49	371.49	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
105 - Processing, Preservation and Marketing				
05 - Supply of Insulated Boxes to Fisher Person				
O	21.00			
R	(-)2.45	18.55	18.56	(+)0.01
The reasons for final excess are awaited (August 2023).				

GRANT No. 66 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Safety of Fishermen at Sea				
O	105.00 } }			
R	(-)75.11 } }	29.89	29.38	(-)0.51
The anticipated saving was mainly on account of less materials purchased.				
109 - Extension and Training				
01 - Training in Fisheries				
O	73.00 } }			
R	(-)32.07 } }	40.93	40.80	(-)0.13
The anticipated saving was mainly on account of less LTC and MR claims.				
800 - Other Expenditure				
01 - Other Miscellaneous Establishment				
O	189.00 } }			
R	(-)73.67 } }	115.33	115.35	(+)0.02
The anticipated saving was mainly on account of less LTC and MR claims. The reasons for final excess are awaited (August 2023).				
02 - Financial Assistance to Fishermen				
O	20.00 } }			
R	(-)0.58 } }	19.42	19.43	(+)0.01
The reasons for final excess are awaited (August 2023).				
03 - Enforcement and Protection of Reserve Fishing Areas along Goa Coast				
O	128.00 } }			
R	(-)13.49 } }	114.51	114.51	...
The anticipated saving was mainly on account of less LTC and MR claims.				
04 - Prevention of Guard Unit				
O	125.00 } }			
R	(-)6.45 } }	118.55	118.57	(+)0.02
The anticipated saving was mainly on account of less LTC and MR claims. The reasons for final excess are awaited (August 2023).				
12 - Blue Revolution Scheme				
O	310.00 } }			
R	(-)310.00 } }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				

GRANT No. 66 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2415 - Agricultural Research and Education				
05 - Fisheries				
277 - Education				
01 - Training in Fisheries				
O	32.00			
R	(-)19.65	12.35	12.34	(-)0.01

The anticipated saving was mainly on account of fewer expenditure towards other charges.

2551 - Hill Areas

01 - Western Ghats				
800 - Other Expenditure				
01 - Establishment of fresh water fish seed hatchery/Sela. Anju.				
O	24.50			
R	(-)6.04	18.46	18.46	...

The anticipated saving was mainly on account of less materials procured.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2405 - Fisheries				
105 - Processing, Preservation and Marketing				
08 - Aqua Goa/Mega Fish Festival				
O	200.00			
R	114.67	314.67	316.03	(+)1.36

The anticipated excess was mainly on account of payment of Aqua Goa Mega Fish Festival. The final excess was due to arrears of electricity bills cleared.

Capital :

5. In view of final saving of ₹ 5,095.17 lakh, the supplementary grant of ₹ 300.00 lakh obtained during the year proved unnecessary.
6. As against the final saving of ₹ 5,095.17 lakh, the surrender of ₹ 5,096.74 lakh proved to be injudicious.
7. Saving occurred mainly under:-

GRANT No. 66 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4405 - Capital Outlay on Fisheries				
101 - Inland Fisheries				
01 - Landing and Berthing Facilities				
O	1,500.00			
R	(-)1,245.26	254.74	256.31	(+)1.57

The reasons for anticipated saving are awaited (August 2023). The final excess is due to non-utilisation of funds by PWD and surrender of same at last moment.

05 - Pradhan Mantri Matsya Sampada Yojana
(Centre Share)

O	2,307.00			
R	(-)2,307.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

06 - Pradhan Mantri Matsya Sampada Yojana
(PMMSY) (State Share)

O	1,538.00			
R	(-)1,538.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

102 - Estuarine/Brackish Water Fisheries

01 - Estuarine Farming

O	20.00			
S	300.00			
R	(-)5.48	314.52	314.52	...

The reasons for anticipated saving are awaited (August 2023).

Revenue

8. This is the thirteenth 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
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

GRANT No. 66 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2019 - 20	5,442.82	2,016.77		3,426.05
2020 - 21	5,930.47	2,914.24		3,016.23
2021 - 22	7,057.32	3,754.06		3,303.26

Capital

9. This is the thirteenth 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
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
2021 - 22	2,224.01	1,024.50		1,199.51

During the year 2022 - 23, an amount of ₹ 2,259.27 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 1,351.88 lakh was spent leaving an amount of ₹ 907.39 lakh as unspent as on 31.03.2023.

GRANT No. 67 - PORTS ADMINISTRATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2405 - Fisheries				
3051 - Ports and Lighthouses				
3056 - Inland Water Transport				
Original	17,47,70			
Supplementary	...}	17,47,70	11,97,21	(-)5,50,49
Amount surrendered during the year (March, 2023)				5,41,66
Capital :				
5051 - Capital Outlay on Ports and Lighthouses				
5056 - Capital Outlay on Inland Water Transport				
Original	48,70,00			
Supplementary	9,75,00	58,45,00	21,58,35	(-)36,86,65
Amount surrendered during the year (March, 2023)				37,34,39

Notes and comments :-

Revenue :

- As against the final saving of ₹ 550.49 lakh, only ₹ 541.66 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	240.00			
R	(-)167.90	72.10	72.10	...

The anticipated saving was mainly on account of less claims towards pension scheme.

GRANT No. 67 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3051 - Ports and Lighthouses				
02 - Minor Ports				
102 - Port Management				
01 - Port Establishment				
	O	781.20		
	R	(-)74.08	707.12	707.17
				(+0.05)

The anticipated saving was mainly on account of less claims towards salaries, medical, pensions and tuition fees. The reasons for final excess are awaited (August 2023).

103 - Dredging and Surveying
 01 - Dredging

	O	7.50			
	R	(-)7.50	...	...	...

The anticipated saving was mainly on account of no claims towards salaries, medical, pensions and tuition fees.

 02 - Hydrographic Survey Organisation

	O	278.00			
	R	(-)51.03	226.97	226.10	(-)0.87

The anticipated saving was mainly on account of less claims towards salaries, medical, pensions and tuition fees, professional services.

800 - Other Expenditure
 01 - Navigational Aid

	O	198.00			
	R	(-)90.29	107.71	108.19	(+0.48)

The anticipated saving was mainly on account of less claims towards salaries, medical, pensions and tuition fees. The reasons for final excess are awaited (August 2023).

 80 - General
003 - Training
 01 - Maritime School

	O	85.50			
	R	(-)33.35	52.15	52.13	(-)0.02

The anticipated saving was mainly on account of less claims towards salaries, medical, pensions and tuition fees.

 03 - Establishment of Maritime Board

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

The anticipated saving was mainly on account of the Council of Minister approving permission of state Maritime Security Committee instead of Maritime Board.

GRANT No. 67 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3056 - Inland Water Transport				
800 - Other Expenditure				
02 - Survey & Registration Charges				
O	40.00			
R	(-)12.76	27.24	27.24	...

The anticipated saving was mainly on account of less receipt of claims than anticipated towards supplies and materials from River Navigation Department.

Capital :

3. In view of final saving of ₹ 3,686.65 lakh, the supplementary grant of ₹ 975.00 lakh obtained during the year proved unnecessary.
4. As against the final saving of ₹ 3,686.65 lakh, the surrender of ₹ 3,734.39 lakh proved to be injudicious.
5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5051 - Capital Outlay on Ports and Lighthouses				
02 - <i>Minor Ports</i>				
200 - Other Small Ports				
03 - Construction of Terminal Building at Jetty Panaji				
O	1,000.00			
R	(-)583.33	416.67	416.67	...

The anticipated saving was mainly on account of work being halted due to NGT directing to conduct EIA study for construction of terminal building.

- 03 - *Lighthouses and Lightships*
- 101 - Construction and Development of
 Lighthouses
- 01 - Modernisation of Lighthouses

O	20.00			
R	(-)16.74	3.26	3.49	(+)0.23

The anticipated saving was mainly on account of funds allotted to PWD for various repairs to beacons at Reis Magos and urgent work of soil investigation for light house at campal were unutilised. The reasons for final excess are awaited (August 2023).

GRANT No. 67 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 - Capital Outlay on Inland Water				
Transport				
101 - Landing Facilities				
01 - Construction of Jetties, Sheds and Dredging				
O	300.00			
R	(-)209.78	90.22	18.58	(-)71.64
<p>The anticipated saving was mainly on account of payment of urgent repair work of Kerim in Pernem Taluka and part payment of Dauji ferry not done. The reasons for final saving are awaited (August 2023).</p>				
02 - Survey & Registration Charges				
O	40.00			
R	(-)15.95	24.05	24.05	...
<p>The anticipated saving was mainly on account of less bills received from River Navigation Department towards survey and registration of ferry boats.</p>				
03 - Maritime School				
O	10.00			
R	(-)10.00	...	...	...
<p>The anticipated saving was mainly on account of not floating of RFP for reconstruction of GIME school.</p>				
04 - Dredging of River Mandovi, Zuari, Sal and Chapora				
O	100.00			
R	(-)100.00	...	...	...
<p>The anticipated saving was mainly on account of work of desilting/dredging of the Mapusa river not done.</p>				
06 - Desilting and Beautification of River Sal				
O	1,000.00			
S	975.00			
R	(-)775.00	1,200.00	1,200.00	...
<p>The anticipated saving was mainly on account of work order of 3rd stage of Ambelim to the mouth of river Sal was not issued.</p>				
07 - Construction of Jetties under Sagarmala Programm (A)				
O	1,500.00			
R	(-)1,495.93	4.07	4.06	(-)0.01
<p>The anticipated saving was mainly on account of Sagarmala scheme is under process and evaluation for selection of project management consultant is in progress.</p>				

GRANT No. 67 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
01 - Construction and purchase of ferries, launches, etc				
O	500.00 } R			
	(-)322.10 }	177.90	226.71	(+48.81

The anticipated saving was mainly on account of payment for construction of new ferry boats with speed of nine knots was under process. The reasons for final excess are awaited (August 2023).

05 - Replacement of Diesel Engines of
Ferries/Launches

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

The anticipated saving was mainly on account of non-procurement of new vehicle TATA, T-7 ultra DCR, marine gear box for ferry boat and PRM hydraulic gear box 750 D4.

07 - Expansion of Marine Workshop at Betim

O	50.00 } R			
	(-)5.87 }	44.13	115.76	(+71.63

The anticipated saving was mainly on account of non-payment for procurement of steel from M/s JSK corporation for repair of ferry boat. The reasons for final excess are awaited (August 2023).

10 - Dredging of Inland Waterways of Goa

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

The anticipated saving was mainly on account of less receipt of claims than anticipated towards dredging of inland waterways.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5056 - Capital Outlay on Inland Water Transport				
800 - Other Expenditure				
02 - Construction of Twin Screws Big size Ferryboats				
O	100.00 } R			
	50.31 }	150.31	149.02	(-)1.29

The anticipated excess was mainly on account of making of provision for procurement of one solar/electric hybrid boat.

GRANT No. 67 - conclud.

Revenue

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,525.15	1,016.37		508.78

Capital

8. This is the thirteenth 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
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
2021 - 22	7,142.90	1,706.20		5,436.70

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 68 - FORESTS (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2406 - Forestry and Wild Life				
2551 - Hill Areas				
Original	1,47,06,15			
Supplementary	...}	1,47,06,15	99,59,95	(-)47,46,20
Amount surrendered during the year (March, 2023)				47,50,22
Capital :				
4406 - Capital Outlay on Forestry and Wild Life				
Original	7,55,00			
Supplementary	...}	7,55,00	2,74,67	(-)4,80,33
Amount surrendered during the year (March, 2023)				4,80,33

Notes and comments :-

Revenue :

- As against the final saving of ₹ 4,746.20 lakh, the surrender of ₹ 4,750.22 lakh proved to be injudicious.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2406 - Forestry and Wild Life				
01 - Forestry				
001 - Direction and Administration				
05 - Forest Administration				
O	4,330.41			
R	(-)601.67	3,728.74	3,727.11	(-)1.63
The anticipated saving was mainly on account of less LTC and medical claims. lack of approval/sanction.				
101 - Forest Conservation, Development & Regeneration				
15 - Conservation and Management for Mangrove and coral Reefs (Central Share)				
O	105.00			
R	(-)105.00	...	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

GRANT No. 68 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
16 - Conservation and Management for Mangrove and coral Reefs (State Share)				
O	70.00			
R	(-)70.00	...	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Caste Development Schemes				
O	63.60			
R	(-)15.33	48.27	49.34	(+).1.07

The anticipated saving was mainly on account of non-availability of required beneficiaries. The final excess was on account of expenditure being booked by concerned division scheduled caste development schemes.

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Schemes				
O	360.50			
R	(-)42.44	318.06	316.98	(-)1.08

The anticipated saving was mainly on account of non-availability of required beneficiaries.

800 - Other Expenditure				
13 - Grants for Rejuvenation of Cashew Plantation				
O	50.00			
R	(-)50.00	...	...	...

The anticipated saving was mainly on account of lack of approval/sanction.

02 - <i>Environmental Forestry and Wild Life</i>				
110 - Wild Life Preservation				
11 - Assistance for Development of Wild Life Sanctuaries/National Park (A)				
O	105.00			
R	(-)105.00	...	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

12 - Compensation/Control of damage caused by Wildlife Animals				
O	30.00			
R	(-)30.00	...	...	...

The anticipated saving was mainly on account of lack of approval/sanction.

GRANT No. 68 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
13 - Forest Fire Prevention and Management Scheme (A)			
O	75.01		
R	(-)75.01	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

14 - Protection of Tigers			
O	50.00		
R	(-)49.81	0.19	...

The anticipated saving was mainly on account of lack of approval/sanction.

15 - Organizing Bird Festival			
O	70.00		
R	(-)70.00	...	...

The anticipated saving was mainly on account of lack of approval/sanction.

16 - Project Tiger			
O	20.00		
R	(-)20.00	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

17 - Forest Fire Prevention and Management Scheme (State Share)			
O	50.01		
R	(-)50.01	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

18 - Integrated Development of Wild Life Habitats (State Share)			
O	70.01		
R	(-)70.01	...	...

The anticipated saving was mainly on account of non-receipt of funds from MOEF&CC New Delhi.

04 - *Afforestation and Ecology Development*
103 - State Compensatory Afforestation (SCA)
01 - State Authority

O	3,200.00		
R	(-)3,186.09	13.91	13.91

The anticipated saving was mainly on account of non-receipt of funds from CAMPA authority.

GRANT No. 68 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 - Hill Areas				
01 - <i>Western Ghats</i>				
789 - Special Component Plan for Scheduled Castes				
01 - Schedule Castes Development Schemes				
O	23.00			
R	(-)8.64	14.36	14.33	(-)0.03
The anticipated saving was mainly on account of non-availability of required beneficiaries.				
796 - Tribal Area Sub-Plan				
01 - Schedule Tribe Development Schemes				
O	174.10			
R	(-)17.88	156.22	156.21	(-)0.01
The anticipated saving was mainly on account of non-availability of required beneficiaries.				
800 - Other Expenditure				
05 - Forest protection and Development				
O	496.60			
R	(-)43.29	453.31	456.92	(+)3.61
The anticipated saving was mainly on account of less LTC/medical claims, less claim received than expected, non-clearance of bills. The final excess was on account of expenditure being booked by concerned division Forest protection & development.				
06 - Promotion of Eco Tourism				
O	148.54			
R	(-)13.78	134.76	135.21	(+)0.45
The anticipated saving was mainly on account of less LTC/medical claims, non-clearance of bills. The final excess was on account of expenditure being booked by concerned division Promotion of eco tourism.				
07 - Maintenance of Botanical Garden cum Eco Recreational Park Salaulim				
O	250.00			
R	(-)250.00	...	...	...

The anticipated saving was mainly on account of lack of approval/sanction.

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

GRANT No. 68 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	300.00			
R	21.18	321.18	321.17	(-)0.01

The anticipated excess was mainly on account of payment of defined contribution pension scheme.

2406 - Forestry and Wild Life

<i>01 - Forestry</i>				
001 - Direction and Administration				
06 - Intensification and Forestry Management				
O	586.50			
R	6.95	593.45	595.34	(+)1.89

The anticipated excess was mainly on account of payment of DWL & TSL for upkeep maintenance of forest resources, purchase of supplies and materials related to plantation/survey equipment, taking up of minor works for protection of forests and settlement of bills of POL. The final excess was on account of expenditure being booked by concerned division Intensification and forestry management.

101 - Forest Conservation, Development & Regeneration				
13 - Forest Conservation and Development				
O	1,000.70			
R	39.23	1,039.93	1,039.79	(-)0.14

The anticipated excess was mainly on account of payment of DWL & TSL for upkeep maintenance of forest resources, purchase of supplies and materials related to plantation/survey equipment, taking up of minor works for protection of forests and maintenance of urgent forestry works.

102 - Social and Farm Forestry				
02 - Development of Various Gardens and Parks (Goa Forest Dev. Corporation)				
O	532.00			
R	10.17	542.17	542.18	(+)0.01

The anticipated excess was mainly on account of payment of DWL & TSL for upkeep maintenance of forest resources, purchase of supplies and materials related to plantation/survey equipment, maintenance of forest resources and development of various parks and gardens. The final excess are due to rounding off.

GRANT No. 68 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Social and Urban Forestry				
	O	784.00		
	R	28.01		
		812.01	811.44	(-)0.57

The anticipated excess was mainly on account of purchase of supplies and materials related to plantation/survey equipment, maintenance of forest resources and development of various parks, gardens and settlement of bills of POL.

02 - Environmental Forestry and Wild Life

110 - Wild Life Preservation

09 - Wild Life Management and Research

	O	383.02		
	R	14.26		
		397.28	397.36	(+)0.08

The anticipated excess was mainly on account of taking up of minor works for protection of forests. The reasons for final excess are awaited (August 2023).

10 - Wild Life and Eco. Tourism

	O	1,136.60		
	R	7.63		
		1,144.23	1,144.26	(+)0.03

The anticipated excess was mainly on account of payment of DWL & TSL for upkeep maintenance of forest resources, purchase of supplies and materials related to plantation/survey equipment, taking up of minor works for protection of forests, settlement of bills of POL and maintenance of urgent forestry works. The reasons for final excess are awaited (August 2023).

Capital :

4. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4406 - Capital Outlay on Forestry and Wild Life				
<i>01 - Forestry</i>				
070 - Communications and Buildings				
03 - Communication and Construction				
	O	750.00		
	R	(-)475.33		
		274.67	274.67	...

The anticipated saving was mainly on account of work not being taken up due to administrative reasons, non-receipt of expenditure sanction and non-utilisation of expenditure placed at the disposal by PWD Division.

GRANT No. 68 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure			
11 - L.A. for Protected Areas			
O	5.00		
R	(-)5.00	...	...

The anticipated saving was mainly on account of the proposal for L.A. being at various stages of approval. Hence, no expenditure could be effected.

5. 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.

State Compensatory Afforestation Fund:

In compliance with the instructions issued by the Ministry of Environment, Forests and Climate Change, Government of India, the State Governments are required to establish the State Compensatory Afforestation Fund under interest bearing section in Public Account of the State for amounts received from user agencies for undertaking Compensatory Afforestation. The moneys received by the State Governments from user agencies need to be credited in Public Account of the State under Minor Head 103 - State Compensatory Afforestation Deposits below the Major Head 8336-Civil Deposits. As per Section 3 (4) of the Compensatory Afforestation Fund Act, 2016, 90 per cent of the fund needs to be transferred to the Major Head 8121-General and Other Reserve Funds in Public Account of State and balance 10 per cent to be credited into the National Fund on yearly basis.

During the year 2022-23, the State Government has received ₹ 39.49 crore from the user agencies and same has been remitted/deposited by the user agencies in online mode in PARIVESH portal in account maintained by the Ministry of Environment Forest and Climate Change. The total balance in the State Compensatory Afforestation Fund as on 31 March 2023 was ₹ 208.14 crore. An account of the Fund is given in the Statement No. 21 of the Finance Accounts for the year.

GRANT No. 68 - conclud.

Revenue

6. This is the thirteenth 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
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
2021 - 22	15,178.78	10,447.20		4,731.58

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	1,530.00	127.93		1,402.07

During the year 2022 - 23, an amount of ₹ 4017.10 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 69 - HANDICRAFT, TEXTILE AND COIR (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2551 - Hill Areas				
2851 - Village and Small Industries				
Original	28,35,70			
Supplementary	...}	28,35,70	9,03,24	(-)19,32,46
Amount surrendered during the year (March, 2023)				19,32,15
Capital :				
4851 - Capital Outlay on Village and Small Industries				
Original	1,00,00			
Supplementary	...}	1,00,00	...	(-)1,00,00
Amount surrendered during the year (March, 2023)				1,00,00

Notes and comments :-

Revenue :

- As against the final saving of ₹ 1,932.46 lakh, only ₹ 1,932.15 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2551 - Hill Areas				
01 - Western Ghats				
800 - Other Expenditure				
01 - Training in Wood Craft, Handloom and Coir Industries				
O	17.00			
R	(-)14.18	2.82	2.82	...

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

2851 - Village and Small Industries

001 - Direction and Administration

01 - Department of Handicrafts, Textile and Coir

O	220.00			
R	(-)70.32	149.68	149.62	(-)0.06

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

GRANT No. 69 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
103 - Handlooms Industries				
03 - Development of Powerloom				
	O 32.00 } R (-)11.86 }	20.14	20.13	(-)0.01
	The anticipated saving was mainly on account of less claims received than expected.			
05 - Goa Integrated Skill Development Scheme 2014				
	O 20.00 } R (-)8.44 }	11.56	11.56	...
	The anticipated saving was mainly on account of less claims received than expected.			
06 - Kunbi Handloom Craft Village (C.F.)				
	O 1,000.00 } R (-)1,000.00 }	...	...	...
	The reasons for anticipated saving are awaited (August 2023).			
104 - Handicrafts Industries				
02 - Training - Cum- Production Centres				
	O 23.50 } R (-)9.29 }	14.21	14.21	...
	The anticipated saving was mainly on account of less claims received than expected.			
03 - Establishment of Training and Design Centre				
	O 324.50 } R (-)115.69 }	208.81	208.77	(-)0.04
	The anticipated saving was mainly on account of less claims received than expected and unfilled vacancies.			
06 - Trade Fair/Training				
	O 30.00 } R (-)28.17 }	1.83	1.82	(-)0.01
	The anticipated saving was mainly on account of less claims received than expected.			
07 - Swavalamban Yojana for Handicrafts Artisans				
	O 154.20 } R (-)134.86 }	19.34	19.33	(-)0.01
	The anticipated saving was mainly on account of less claims received than expected.			

GRANT No. 69 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
08 - Design and Crafts School (C.F.)				
O	200.00 }			
R	(-)200.00 }	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
09 - Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC				
O	500.00 }			
R	(-)302.35 }	197.65	197.64	(-)0.01
The reasons for anticipated saving are awaited (August 2023).				
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	15.50 }			
R	(-)5.16 }	10.34	10.34	...
The anticipated saving was mainly on account of less claims received than expected.				
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	17.50 }			
R	(-)10.61 }	6.89	6.88	(-)0.01

The anticipated saving was mainly on account of less claims received than expected and non-availability of proposal.

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

GRANT No. 69 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2851 - Village and Small Industries				
103 - Handlooms Industries				
01 - Development of Handloom Industries				
O	54.00			
R	8.63	62.63	62.63	...

The anticipated excess was mainly on account of payment of salaries, salary arrears, leave encashment and MACP arrears to staff.

106 - Coir Industries

01 - Coir Factory-cum-Production Centre

O	133.00			
R	25.89	158.89	158.84	(-)0.05

The anticipated excess was mainly on account of payment of February 2023 salary, salary arrears and leave encashment to staff.

Capital :

4. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4851 - Capital Outlay on Village and Small Industries				
102 - Small Scale Industries				
01 - Establishment of Training and design Centre				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non-finalisation of proposal.

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
		<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

GRANT No. 69 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2021 - 22	1,812.16	1,130.74		681.42

Capital

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	275.00	12.95		262.05

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 70 - CIVIL SUPPLIES (ALL VOTED)

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

Major Heads-

Revenue :

2071 - Pensions and Other Retirement Benefits

2408 - Food Storage and Warehousing

3456 - Civil Supplies

Original	65,98,22	}			
Supplementary	22,03,02				
	88,01,24			50,01,64	(-)37,99,60
Amount surrendered during the year (March, 2023)					37,99,75

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 3,799.60 lakh, the supplementary grant of ₹ 2,203.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,799.60 lakh, the surrender of ₹ 3,799.75 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	200.00	}	
R	(-)109.58		
	90.42		103.21
			(+)12.79

The anticipated saving was mainly on account of excess provision made for staff. The reasons for final excess are awaited (August 2023).

2408 - Food Storage and Warehousing

01 - Food

001 - Direction and Administration

01 - Civil Supplies Department

O	621.00	}	
R	(-)223.89		
	397.11		447.41
			(+)50.30

The anticipated saving was mainly on account of less expenditure than anticipated and less claim of MR/LTC etc. The reasons for final excess are awaited (August 2023).

GRANT No. 70 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
06 - Food Security Scheme				
	O 27.00			
	S 100.00			
	R (-)57.69	69.31	7.14	(-)62.17

The anticipated saving was mainly on account of funds being placed at the disposal of PWD but works were not completed. The reasons for final saving are awaited (August 2023).

08 - Subsidy for supply of Edible Oil

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

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

09 - Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges

	O 3,750.00			
	S 1,600.00			
	R (-)2,335.70	3,014.30	3,014.29	(-)0.01

The anticipated saving was mainly on account of purchase of less quantity of food grains as per Central Government order of free of cost food grains.

10 - Subsidy for supply of Pulses

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

The anticipated saving was mainly on account of no response received for the scheme.

3456 - Civil Supplies

001 - Direction and Administration

01 - Civil Supplies Department

	O 444.50			
	S 75.00			
	R (-)166.19	353.31	353.23	(-)0.08

The anticipated excess was mainly on account of less claim of MR/LTC etc.

GRANT No. 70 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Civil Supplies Inspectorate				
O	397.50			
S	200.00			
R	(-)99.49	498.01	498.00	(-)0.01

The anticipated saving was mainly on account of salary of new appointee, execution of lease deed of new taluka offices still being under process and improvement /repairs cannot be executed.

04 - Consumer Disputes Redressal Commission

O	332.20			
S	70.00			
R	(-)78.21	323.99	323.98	(-)0.01

The anticipated saving was mainly on account of less claim of MR/LTC etc and members of CDRC were not appointed.

05 - Goa State Food Commission

O	8.00			
R	(-)7.17	0.83	0.83	...

The anticipated saving was mainly on account of office setup being under implementation.

800 - Other Expenditure

02 - Strengthening & Modern. of Consumer Court (A)

O	500.00			
R	(-)494.92	5.08	6.28	(+1.20)

The anticipated saving was mainly on account of proposal for purchase of premises were not finalized. The reasons for final excess are awaited (August 2023).

03 - Creation of awareness about Consumer Rights (A)

O	100.00			
R	(-)56.15	43.85	43.81	(-)0.04

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

05 - End to End Computerization of TPDS Operations (A)

O	...			
S	141.00			
R	(-)140.27	0.73	0.73	...

The anticipated saving was mainly on account of delay in financial approval.

GRANT No. 70 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
07 - Publicity Awareness for TPDS through Radio Jingles (A)				
	O 9.00			
	S 9.00			
	R (-)10.71	7.29	7.29	...

The anticipated saving was mainly on account of awareness program not being undertaken on publicity awareness.

08 - Integrated Management of Public Distribution System (IM-PDS)				
	O 2.00			
	S 8.00			
	R (-)10.00	...	...	...

The anticipated saving was mainly on account of scheme being closed.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2408 - Food Storage and Warehousing				
01 - Food				
800 - Other Expenditure				
11 - Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges				
	O ...			
	S 0.01			
	R 195.99	196.00	196.00	...

The anticipated excess was mainly on account of payment of advance installment of central assistance to Government of Goa towards food grains margin to be paid to vendors and transportation.

5. Consumer Welfare Fund:- An amount of ₹ 0.56 lakh was received during the year towards Consumer Welfare Fund. An expenditure of the amount of ₹ (-) 0.02 lakh was incurred during the year. The closing balance in the fund at the end of the year was ₹ 23.83 lakh. An account of the fund is given in Statement No. 21 of the Finance Accounts during the year.

GRANT No. 70 - conclud.

Revenue

6. This is the thirteenth 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
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
2021 - 22	8,227.08	5,315.29		2,911.79

During the year 2022 - 23, an amount of ₹ 469 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 71 - CO-OPERATION (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2425 - Co-operation				
2435 - Other Agricultural Programmes				
Original	31,15,46			
Supplementary	1,70,00	32,85,46	24,05,09	(-)8,80,37
Amount surrendered during the year (March, 2023)				8,16,05
Capital :				
4059 - Capital Outlay on Public Works				
4425 - Capital Outlay on Co-operation				
6425 - Loans for Co-operation				
Original	2,98,50			
Supplementary	5,00,00	7,98,50	5,22,61	(-)2,75,89
Amount surrendered during the year (March, 2023)				2,54,32

Notes and comments :-

Revenue :

- In view of final saving of ₹ 880.37 lakh, the supplementary grant of ₹ 170.00 lakh obtained during the year proved unnecessary.
- As against the final saving of ₹ 880.37 lakh, only ₹ 816.05 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure <i>(₹ in lakh)</i>	Excess (+) Saving (-)
2425 - Co-operation				
001 - Direction and Administration				
01 - Direction				
O	1,352.00			
R	(-)191.79	1,160.21	1,102.36	(-)57.85

The anticipated saving was mainly on account of non-receipt of Medical/LTC/MACP arrears bills. The reasons for final saving are reimbursement of salaries of staff deputed in Madgaon Urban Co-operative bank amounting to ₹ 34.13 Lakh and recovery challans being proposed by zonal offices.

GRANT No. 71 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Superintendence				
O	506.00			
R	(-)107.00	399.00	397.95	(-)1.05

The anticipated saving was mainly on account of non-receipt of MACPs arrears bills.

003 - Training				
05 - Grants to the Goa Rajya Sahakar Sang				
O	50.00			
R	(-)7.52	42.48	42.48	...

The anticipated saving was mainly on account of reimbursement bills for payment of union not received.

101 - Audit of Co-operatives				
01 - Audit				
O	452.50			
R	(-)117.45	335.05	333.03	(-)2.02

The anticipated saving was mainly on account of non-receipt of Medical/LTC/Leave encashment bills.

107 - Assistance to Credit Cooperatives				
01 - Subsidy for const. for Small and Medium size Godown				
O	20.00			
R	(-)20.00	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals for the scheme.

09 - Subsidy for computerisation- PACS/Urban Cooperative Credit Societies				
O	10.00			
R	(-)7.50	2.50	2.50	...

The anticipated saving was mainly on account of less receipt of proposals for the scheme.

10 - Credit Society Deposit Protection Scheme				
O	10.00			
R	(-)7.74	2.26	2.26	...

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

GRANT No. 71 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
108 - Assistance to Other Co-operatives				
06 - Assistance to Dairy cooperative for Construction of godowns				
O	10.00			
R	(-)10.00	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

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 proposal from NCDC.

21 - Managerial Subsidy to Women SHG Cooperatives				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

22 - Assistance 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 under the scheme.

24 - Primary Milk Society (Administration)				
O	101.00			
R	(-)17.80	83.20	83.20	...

The anticipated saving was mainly on account of less receipt of proposals under the scheme.

28 - Computerisation of PACS (A)				
O	20.00			
S	100.00			
R	(-)92.12	27.88	27.88	...

The anticipated saving was mainly on account of release of 20 per cent of total share by centre.

GRANT No. 71 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
30 -				
	O			
	S			
	R			
		13.33	13.33	...

The anticipated saving was mainly on account of it being corresponding state share of 40 per cent.

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 non-receipt of proposals under the scheme.

2435 - Other Agricultural Programmes

01 - Marketing and quality control

101 - Marketing facilities

01 - Agricultural Marketing

	O	312.56		
	R	(-)149.58	162.98	162.17
				(-)0.81

The anticipated saving was mainly on account of non-receipt of Medical/LTC/Leave encashment and arrears bill.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
	O	140.00		
	R	7.00	147.00	146.62
				(-)0.38

The anticipated excess was mainly on account of payment of defined contribution pension scheme upto March 2023.

Capital :

5. In view of final saving of ₹ 275.89 lakh, the supplementary grant of ₹ 500.00 lakh obtained during the year proved to be excessive.

6. As against the final saving of ₹ 275.89 lakh, only ₹ 254.32 lakh were anticipated for surrender.

GRANT No. 71 - contd.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
01 - Building (R.C.S.)			
O	150.00 }		
R	(-)108.32 }	41.68	20.11
			(-)21.57

The anticipated saving was mainly on account of non-receipt of estimates from PWD. The final saving was because the funds transferred to PWD were not utilised.

4425 - Capital Outlay on Co-operation

- 108 - Investments in Other Cooperatives
- 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 under the scheme.

6425 - Loans for Co-operation

- 107 - Loans to credit Cooperatives
- 02 - Loans to Service Cooperative for
 construction of Godowns

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

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

- 04 - Loans to PACS/Urban Credit Coop.
 Societies- Computerisation

O	7.50 }			
R	(-)5.00 }	2.50	2.50	...

The anticipated saving was mainly on account of less receipt of proposals under the scheme.

- 108 - Loans to other Cooperatives
- 02 - Loans to Dairy Cooperative for
 construction of Office-cum-Godown

O	24.00 }			
R	(-)24.00 }	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

GRANT No. 71 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Loans to Processing Cooperatives under NCDC Programme				
O	30.00			
R	(-30.00)	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

20 - Loans to Cooperative Societies for purchase of transport vehicle				
O	12.00			
R	(-12.00)	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

796 - Tribal Area Sub Plan				
01 - Scheduled Tribe Development Scheme				
O	12.00			
R	(-12.00)	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals under the scheme.

Revenue

8. This is the thirteenth 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
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
2021 - 22	2,440.22	1,738.67		701.55

GRANT No. 71 - conclud.

Capital

9. This is the thirteenth 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
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
2021 - 22	715.04	...		715.04

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 72 - SCIENCE AND TECHNOLOGY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
3425 - Other Scientific Research				
3435 - Ecology and Environment				
Original	70,98,50			
Supplementary	...}	70,98,50	25,25,33	(-)45,73,17
Amount surrendered during the year (March, 2023)				45,75,93
Capital :				
5425 - Capital Outlay on Other Scientific and Environmental Research				
Original	1,87,00,00			
Supplementary	...}	1,87,00,00	1,25,98,93	(-)61,01,07
Amount surrendered during the year (March, 2023)				61,01,07

Notes and comments :-

Revenue :

- As against the final saving of ₹ 4,573.17 lakh, the surrender of ₹ 4,575.93 lakh proved to be injudicious.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	20.00			
R	(-)14.10	5.90	5.89	(-)0.01

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

GRANT No. 72 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3425 - Other Scientific Research				
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 proposal for release of GIA from institutions.

800 - Other Expenditure

01 - Sponsored Science and Technology Programme

O	428.50 }			
R	(-)227.47 }	201.03	200.91	(-)0.12

The anticipated saving was mainly on account of non-filling of vacant post, less receipt of claims than anticipated and limited proposals received from beneficiaries.

02 - Establishment of Remote Sensing Centre

O	15.00 }			
R	(-)11.36 }	3.64	3.63	(-)0.01

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

03 - Promotion of Information Systems in S & T

O	23.00 }			
R	(-)15.24 }	7.76	7.76	...

The anticipated saving was mainly on account of less receipt of claims than anticipated, adoption of economic measures and limited proposals received from beneficiaries.

05 - Goa Rajya Vidnyanik Puraskar

O	7.00 }			
R	(-)7.00 }	...	...	...

The anticipated saving was mainly on account of scheme being notified late and becoming operational from financial year 2023-24.

07 - Encourage Student for Innovative Projects

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

The anticipated saving was mainly on account of scheme being notified late and becoming operational from financial year 2023-24.

GRANT No. 72 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
08 - Management of Solid waste & Other wastes in Goa				
O	6,500.00			
R	(-)4,270.76	2,229.24	2,229.24	...

The anticipated saving was mainly on account of limited proposals received from beneficiaries.

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5425 - Capital Outlay on Other Scientific and Environmental Research				
800 - Other Expenditure				
02 - L.A. for Management of Solid Waste and Other Wastes in Goa				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of proposal for land acquisition being deferred till next year.

03 - Garbage Plants				
O	6,500.00			
R	(-)2,013.04	4,486.96	4,486.96	...

The anticipated saving was mainly on account of limited proposal being received from GWMC due to delay in operation of Cacora Solid Waste Treatment Plant in full swing.

05 - Management of Solid waste & Other wastes in Goa				
O	12,000.00			
R	(-)4,688.03	7,311.97	7,311.97	...

The anticipated saving was mainly on account of proposal being deferred till next year.

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

GRANT No. 72 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5425 - Capital Outlay on Other Scientific and Environmental Research			
796 - Tribal Sub Plan			
01 - Scheduled Tribe Development Scheme			
O	100.00		
R	700.00		
	800.00	800.00	...

The anticipated excess was mainly on account of booking the capital expenditure under the said budget head as there is no existing provision under Tribal Sub Plan under capital head.

Revenue

5. This is the thirteenth 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
2021 - 22	9,051.50	6,031.95	3,019.55

GRANT No. 72 - conclud.

Capital

6. This is the thirteenth 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
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
2021 - 22	18,500.00	14,161.14		4,338.86

During the year 2022 - 23, an amount of ₹ 5.69 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 73 - STATE ELECTION COMMISSION (ALL VOTED)

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

Major Heads-

Revenue :

2071 - Pensions and Other Retirement Benefits

2515 - Other Rural Development Programmes

Original	19,35,00				
Supplementary	...}	19,35,00	14,17,83	(-)5,17,17	
Amount surrendered during the year (March, 2023)				5,00,20	

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 517.17 lakh, only ₹ 500.20 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2515 - Other Rural Development Programmes			
101 - Panchayati Raj			
01 - Elections to Village Panchayats			
O	1,764.50		
R	(-)462.87	1,301.63	1,301.62
			(-)0.01

The anticipated saving was mainly on account of non-submission of honorarium proposals in time by respective RO/ARO for General Elections to Zilla Panchayat 2020 and Municipal Councils 2021. Approval of Finance department not obtained for Honorarium to ZP elections. Also, less expenditure incurred on election than anticipated in the year 2022-23.

02 - State Election Commission

O	165.00		
R	(-)34.32	130.68	130.66
			(-)0.02

The anticipated saving was mainly on account of vacant post are not being filled and due to less claims towards medical reimbursement, LTC & children education allowance by the staff during the year 2022-23.

Revenue

3. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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

GRANT No. 73 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	556.00	328.78		227.22

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 74 - WATER RESOURCES (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
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	1,97,54,33			
Supplementary	4,00,00	2,01,54,33	1,56,44,26	(-)45,10,07
Amount surrendered during the year (March, 2023)				45,08,29
Capital :				
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	3,42,48,00			
Supplementary	73,00,00	4,15,48,00	2,97,29,80	(-)1,18,18,20
Amount surrendered during the year (March, 2023)				1,29,41,81

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 4,510.07 lakh, the supplementary grant of ₹ 400.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 4,510.07 lakh, only ₹ 4,508.29 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	850.00			
R	(-)147.67	702.33	702.33	...

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

2551 - Hill Areas				
<i>01 - Western Ghats</i>				
800 - Other Expenditure				
01 - Minor Irrigation				
O	50.00			
R	(-)16.57	33.43	33.43	...

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	474.00			
R	(-)136.26	337.74	337.74	...

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

02 - Planning and Research				
O	208.50			
R	(-)65.19	143.31	143.31	...

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

03 - Execution				
O	51.50			
R	(-)34.63	16.87	16.87	...

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

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
04 - Salaulim Irrigation Project				
O	3,062.53			
S	100.00			
R	(-)284.77	2,877.76	2,877.76	...

The anticipated saving was mainly on account of non-filling of vacant post, shortfall of cash assignment and less receipt of claims than anticipated.

05 - Anjunem Medium Irrigation Project

O	662.50			
R	(-)110.34	552.16	552.18	(+0.02)

The anticipated saving was mainly on account of non-filling of vacant post and less receipt of claims than anticipated. The reasons for final excess are awaited (August 2023).

06 - Mandovi River Basin

O	282.00			
R	(-)144.27	137.73	137.73	...

The anticipated saving was mainly on account of non-filling of vacant post and less receipt of claims than anticipated.

07 - Tillari Irrigation Project

O	1,057.50			
S	100.00			
R	(-)245.83	911.67	911.67	...

The anticipated saving was mainly on account of non-filling of vacant post and payment were deferred at the fag end of the year.

10 - Hydrology Project -Phase-II

O	118.50			
R	(-)78.83	39.67	39.65	(-)0.02

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

13 - Compensation to the Affected Persons of
Tillari Irrigation Project

O	200.00			
R	(-)170.67	29.33	29.32	(-)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 (-)
14 - Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)				
O	30.00			
R	(-)30.00	...	...	...

The anticipated saving was mainly on account of proposal being under initial stage.

80 - *General*

005 - Survey

01 - Survey and Investigation of IP (Water
Development)

O	427.60			
R	(-)150.39	277.21	277.20	(-)0.01

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

800 - Other Expenditure

03 - National Cyclone Risk Mitigation
Project-II

O	298.00			
R	(-)182.26	115.74	115.73	(-)0.01

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

2702 - Minor Irrigation

01 - *Surface Water*

101 - Water Tanks

01 - Construction of new tanks and Desilting of
tanks

O	125.00			
R	(-)11.38	113.62	113.62	...

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

102 - Lift Irrigation Schemes

01 - Lift Irrigation Schemes-installation of
pumpsets

O	280.00			
R	(-)199.60	80.40	80.40	...

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

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Maintenance of existing Lift Irrigation Scheme				
O	2,500.00			
R	(-)788.50	1,711.50	1,711.50	...

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

03 - Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations				
O	750.00			
S	100.00			
R	(-)61.38	788.62	788.62	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

02 - Ground Water

005 - Investigation

01 - Investigation Survey for preparation of Master Plan

O	931.50			
R	(-)333.73	597.77	597.75	(-)0.02

The anticipated saving was mainly on account of non-filling of vacant post and less receipt of claims than anticipated.

800 - Other Expenditure

05 - Water Resources Development Programme for water supply & Imp. purpose

O	800.00			
R	(-)50.22	749.78	749.78	...

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

06 - Rejuvenation of Water Bodies and Wells

O	75.00			
R	(-)42.99	32.01	32.01	...

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

07 - Water Harvesting Structure

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

The anticipated saving was mainly on account of provisional budget allocation.

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
<i>03 - Maintenance</i>				
103 - Tube Wells				
01 - Construction of Irrigation Wells				
O	30.00			
R	(-)14.69	15.31	15.31	...

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

<i>80 - General</i>				
001 - Direction and Administration				
01 - Establishment				
O	1,605.00			
R	(-)607.21	997.79	997.79	...

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	(-)20.93	29.07	29.07	...

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	(-)35.55	14.45	14.45	...

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

02 - Maintenance of Weirs & Canals at Khandepar & Paroda				
O	75.00			
R	(-)5.61	69.39	69.39	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

03 - Construction of Bhandaras				
O	201.00			
R	(-)26.80	174.20	174.21	(+)0.01

The anticipated saving was mainly on account of payment being deferred at the fag end of the year. The reasons for final excess are awaited (August 2023).

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2705 - Command Area Development				
800 - Other Expenditure				
01 - Command Area Development				
O	1,303.00			
R	(-)185.75	1,117.25	1,117.25	...

The anticipated saving was mainly on account of non-filling of vacant post and payment were deferred at the fag end of the year.

03 - Command Area Development-Tillari
Irrigation Project

O	507.50			
R	(-)194.41	313.09	312.58	(-)0.51

The anticipated saving was mainly on account of non-filling of vacant post and payment were deferred at the fag end of the year.

2711 - Flood Control and Drainage

01 - Flood Control

103 - Civil Works

01 - Flood Control Works

O	1,750.00			
R	(-)20.27	1,729.73	1,729.73	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

03 - Anti Landslide Measures

O	100.00			
R	(-)23.86	76.14	76.14	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

02 - Anti-Sea Erosion Project

103 - Civil Works

01 - Anti-Sea Erosion Works

O	160.00			
R	(-)15.59	144.41	144.41	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

03 - Drainage

103 - Civil Works

01 - Drainage

O	150.00			
R	(-)43.43	106.57	106.57	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

GRANT No. 74 - contd.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2702 - Minor Irrigation			
01 - Surface Water			
101 - Water Tanks			
02 - Expansion of existing tanks			
O	500.00		
S	100.00		
R	...		
	600.00	603.93	(+3.93)

The reasons for final excess are awaited (August 2023).

Capital :

5. In view of final saving of ₹ 11,818.20 lakh, the supplementary grant of ₹ 7,300.00 lakh obtained during the year proved unnecessary.

6. As against the final saving of ₹ 11,818.20 lakh, the surrender of ₹ 12,941.81 lakh proved to be injudicious.

7. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4551 - Capital Outlay on Hill Areas			
01 - Western Ghats			
800 - Other Expenditure			
01 - Accelerated Development of western Ghats-Minor Irrigation			
O	300.00		
R	(-)49.87		
	250.13	250.13	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

4701 - Capital Outlay on Medium Irrigation

 04 - Medium Irrigation - Non-Commercial

001 - Direction and Administration

 02 - Selauli Irrigation Project

O	300.00		
S	200.00		
R	...		
	500.00	415.43	(-)84.57

The reasons for final saving are awaited (August 2023).

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Rehabilitation of People from Salaulim Project Area				
O	150.00 }			
R	(-)68.69 }	81.31	81.31	...
The anticipated saving was mainly on account of payment being deferred at the fag end of the year.				
05 - Hydrology Project- Phase II				
O	130.00 }			
R	(-)130.00 }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
06 - Anjunem Medium Irrigation Project				
O	100.00 }			
R	(-)75.75 }	24.25	24.25	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
07 - Tillari Irrigation Project				
O	7,000.00 }			
R	1,335.84 }	8,335.84	8,335.84	...
The anticipated saving was mainly on account of more bills received than expected.				
11 - EAP Dam Rehabilitation and Improvement Project				
O	2,000.00 }			
R	(-)1,995.66 }	4.34	4.34	...
The anticipated saving was mainly on account of non-commencement of works and scheme being at initial stage.				
12 - Construction of Small Dams and Bandaras on Mhadei				
O	100.00 }			
R	(-)100.00 }	...	...	...
The anticipated saving was mainly on account of scheme being in initial stage.				
796 - Tribal Area Sub Plan				
01 - Scheduled Tribes Development Scheme				
O	5.00 }			
R	(-)5.00 }	...	...	...
The anticipated saving was mainly on account of provisional budget allocation.				

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
02 - National Cyclone Risk Mitigation project-II				
O	6,100.00			
R	(-)4,587.20	1,512.80	2,772.05	(+1,259.25

The anticipated saving was mainly on account of payment being deferred at the fag end of the year. The reasons for final excess are awaited (August 2023).

03 - National Hydrology Project (A)

O	11.00			
R	(-)11.00	...	...	...

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	15.00			
R	(-)15.00	...	...	...

The anticipated saving was mainly on account of provisional budget allocation.

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Schemes

O	500.00			
R	(-)224.97	275.03	275.03	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

800 - Other Expenditure

01 - Minor Irrigation Works

O	700.00			
R	(-)319.45	380.55	380.55	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

05 - Water Resources Development Programme
for Water Supply and Imp. purposes

O	7,000.00			
S	2,500.00			
R	(-)876.71	8,623.29	8,623.29	...

The reasons for anticipated saving are awaited (August 2023).

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - Pumping Schemes in Mining Areas				
O	100.00			
S	2,000.00			
R	(-)1,393.53	706.47	706.47	...

The reasons for anticipated saving are awaited (August 2023).

**4705 - Capital Outlay on Command Area
Development**

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Schemes

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

The anticipated saving was mainly on account of provisional budget allocation.

800 - Other Expenditure

03 - Command Area Dev.- Tillari Irrigation
Project

O	3,000.00			
R	(-)2,041.31	958.69	958.69	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

4711 - Capital Outlay on Flood Control Projects

01 - Flood Control

103 - Civil Works

01 - Flood Control Works - Protective Works

O	3,300.00			
S	1,500.00			
R	(-)1,414.45	3,385.55	3,337.91	(-)47.64

The anticipated saving was mainly on account of payment being deferred at the fag end of the year. The reasons for final saving are awaited (August 2023).

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 provisional budget allocation.

GRANT No. 74 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Schemes				
O	200.00			
R	(-)72.84	127.16	127.16	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

02 - <i>Anti-Sea Erosion Projects</i>				
103 - Civil Works				
01 - Anti-Sea Erosion Works - Protective Works				
O	900.00			
S	1,000.00			
R	(-)671.24	1,228.76	1,228.76	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

02 - ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures				
O	250.00			
R	(-)250.00	...	...	...

The anticipated saving was mainly on account of payment being deferred at the fag end of the year.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4711 - Capital Outlay on Flood Control Projects				
03 - <i>Drainage</i>				
103 - Civil Works				
01 - Drainage				
O	1,500.00			
S	100.00			
R	81.50	1,681.50	1,681.50	...

The anticipated excess was mainly on account of more bills received than expected.

9. 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 9 below the Appropriation Accounts of Grant No. 21 is similar to the below mentioned Major Heads.

An analysis of the transactions during 2022-2023 together with opening and closing balances Major head

GRANT No. 74 - contd.

wise is given below:-

Major Head - 2701 — Medium Irrigation

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+2.22	...	...	(+2.22
Total	(+2.22	...	...	(+2.22

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
Total	(-)66.18	...	...	(-)66.18

Revenue

10. This is the thirteenth 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
2021 - 22	23,097.83	14,076.42	9,021.41

GRANT No. 74 - conclud.

Capital

11. This is the thirteenth 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
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
2021 - 22	42,576.05	19,292.82		23,283.23

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 75 - PLANNING, STATISTICS AND EVALUATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2075 - Miscellaneous General Services				
3454 - Census Surveys and Statistics				
Original	21,01,50			
Supplementary	4,65,05	25,66,55	12,63,49	(-)13,03,06
Amount surrendered during the year (March, 2023)				12,52,10

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 1,303.06 lakh, the supplementary grant of ₹ 465.05 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 1,303.06 lakh, only ₹ 1,252.10 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	120.00			
R	(-)59.58	60.42	60.42	...

The reasons for anticipated saving are awaited (August 2023).

2075 - Miscellaneous General Services

800 - Other Expenditure

01 - Swayampurna Goa Programme

O	300.00			
S	374.92			
R	(-)290.24	384.68	333.98	(-)50.70

The anticipated saving was mainly on account of less bills received than expected. The final saving was due to wrong uploading of surrender figure on budget portal for Head of account 2075/800/01/50 due to oversight.

GRANT No. 75 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3454 - Census Surveys and Statistics				
01 - Census				
800 - Other Expenditure				
02 - Population Census & Updation of NPR				
O	10.00			
R	(-10.00)	...	...	...

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

02 - Survey and Statistics

111 - Vital Statistics

01 - Department of Planning, Statistics

O	1,181.75			
S	72.00			
R	(-485.57)	768.18	767.26	(-)0.92

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	37.94			
R	(-37.94)	...	...	...

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

05 - Modernisation Births and Deaths Registration

O	5.15			
R	(-5.15)	...	...	...

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

10 - Agricultural Census (A)

O	55.50			
R	(-16.21)	39.29	39.29	...

The anticipated saving was mainly on account of non-submission of LTC, medical bills etc.

11 - Rationalisation of Minor Irrigation Statistics (A)

O	44.00			
R	(-12.33)	31.67	32.04	(+)0.37

The anticipated saving was mainly on account of minor irrigation being discontinued w.e.f. December 2022. Salaries and other allowances of employees w.e.f. December 2022 paid from Head of Account 3454-02-111-01-01 (Department of Planning & Statistics). The reasons for final excess is misclassification of Head of account.

GRANT No. 75 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
13 - Strengthening of Civil Reg. of Vital Statistics				
O	12.16			
R	(-)12.16	...	...	...

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

19 - Unique Identification Number (A)				
O	52.10			
R	(-)48.82	3.28	3.28	...

The anticipated saving was mainly on account of non-submission of bills by vendors.

23 - Neturlim Model Village Scheme				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of non-receipt of proposals from agency.

24 - Integration of NPR Data with Biometrics				
O	1.00			
S	8.13			
R	(-)7.71	1.42	1.42	...

The anticipated saving was mainly on account of non-submission of honorarium bills.

27 - Chief Minister Fellowship Programme				
O	80.00			
R	(-)54.20	25.80	25.80	...

The anticipated saving was mainly on account of adoption of economy measures and bills not being submitted by vendor.

28 - Goa Institution of Future Transformation				
O	90.00			
R	(-)90.00	...	...	...

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

29 - Goa Corporate Social Responsibility Authority				
O	...			
S	10.00			
R	(-)10.00	...	...	...

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

GRANT No. 75 - conclud.

Revenue

4. This is the thirteenth 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
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
2021 - 22	2,086.78	919.34		1,167.44

During the year 2022 - 23, an amount of ₹ 113.73 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 109.41 lakh was spent leaving an amount of ₹ 4.43 lakh as unspent as on 31.03.2023.

GRANT No. 76 - ELECTRICITY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2801 - Power				
Original	25,07,18,34			
Supplementary	3,85,00,00	28,92,18,34	28,32,97,41	(-)59,20,93
Amount surrendered during the year (March, 2023)				57,27,40
Capital :				
4801 - Capital Outlay on Power Projects				
Original	6,54,12,07			
Supplementary	...	6,54,12,07	4,78,12,45	(-)1,75,99,62
Amount surrendered during the year (March, 2023)				1,75,54,16

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 5,920.93 lakh, the supplementary grant of ₹ 38,500.00 lakh obtained during the year proved to be excessive.
2. As against the final saving of ₹ 5,920.93 lakh, only ₹ 5,727.40 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	8,557.81			
R	(-)5,830.70	2,727.11	2,670.40	(-)56.71

The anticipated saving was mainly on account of less expenditure incurred than anticipated. The reasons for final saving are awaited (August 2023).

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 - Power				
05 - Transmission and Distribution				
800 - Other Expenditure				
01 - Cost of bulk supply of power from NTPC, KPTCL and RSPCL				
O	1,90,000.00			
S	36,500.00			
R	(-)612.80	2,25,887.20	2,25,887.20	...

The anticipated saving was mainly on account of less procurement than anticipated.

09 - Compensation for electrocuted Human Beings				
O	18.90			
R	(-)18.90	...	1.00	(+)1.00

The anticipated saving was mainly on account of non-receipt of bills in time. The reasons for final excess are awaited (August 2023).

12 - Operation and maintenance of Public Street Lighting				
O	2,352.00			
R	(-)505.74	1,846.26	1,846.36	(+)0.10

The anticipated saving was mainly on account of non-submission of bills in time and less arrears bills. The reasons for final excess are awaited (August 2023).

13 - Apprenticeship Scheme				
O	52.50			
R	(-)52.50	...	...	...

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 non-implementation of scheme.

18 - Interest on Consumers Security Deposits				
O	693.00			
R	(-)58.39	634.61	677.95	(+)43.34

The reasons for anticipated saving and final excess are awaited (August 2023).

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
19 - Promotion of payment through Card and Digital / rebates				
O	21.00			
R	(-)21.00	...	...	...

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

20 - Solar Power Purchase from Prosumers/ Solar Generation				
O	211.16			
R	(-)189.26	21.90	21.90	...

The anticipated saving was mainly on account of payment to prosumers for solar power injected into the grid is less than anticipated.

21 - Training of Departmental Staff				
O	40.00			
R	(-)7.12	32.88	32.88	...

The anticipated saving was mainly on account of less expenditure incurred on departmental staff than anticipated.

22 - Operation and Maintenance of Infrastructure under RAPDRP/IPDS				
O	2,047.50			
R	(-)1,198.91	848.59	848.59	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

23 - Subsidy to Domestic Consumer				
O	105.00			
R	(-)105.00	...	...	...

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

24 - Smart Meter Installation Project (Operational Payments)				
O	1,500.00			
R	(-)1,500.00	...	...	...

The anticipated saving was mainly on account of operational payment in respect of smart meters not materialising.

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
80 - General				
800 - Other Expenditure				
02 - State Electrical Inspectorate				
O	30.62			
R	(-)16.65	13.97	13.97	...

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

03 - Joint Electricity Regulatory Commission				
O	690.00			
R	(-)274.80	415.20	415.20	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2801 - Power				
05 - Transmission and Distribution				
001 - Direction and Administration				
01 - Establishment				
O	35,517.49			
R	2,632.64	38,150.13	38,013.80	(-)136.33

The anticipated excess was mainly on account of payment of salaries to staff. The reasons for final saving are awaited (August 2023).

799 - Suspense				
01 - Stocks				
O	4,500.00			
S	1,000.00			
R	536.14	6,036.14	6,036.14	...

The anticipated excess was mainly on account of payment of bills of power transformer and other equipment.

800 - Other Expenditure				
02 - Maintenance of Sub-Station, Transmission and Distribution Lines				
O	2,887.50			
S	1,000.00			
R	660.64	4,548.14	4,548.14	...

The anticipated excess was mainly on account of increase in bill of contractor's outstanding bills and more expenditure incurred on repair and maintenance of transformers than anticipated.

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Maintenance and Repairs of Electricity Residential and non-Residential Buildings				
O	241.50			
R	210.75	452.25	452.25	...

The anticipated excess was mainly on account of civil maintenance of sub-station/staff quarters.

07 - Repairs and carriages - Running and Maintenance				
O	1,200.00			
R	383.03	1,583.03	1,573.94	(-)9.09

The anticipated excess was mainly on account of increase in bills towards payment of vehicle bills. The reasons for final saving are awaited (August 2023).

17 - Scheme for distribution of LED Bulbs (Jotirmay Goa)				
O	1.00			
R	256.34	257.34	257.34	...

The anticipated excess was mainly on account of meeting the committed liability for payment to the agency for the distribution of LED bulbs to domestic consumers of the state.

Capital :

5. As against the final saving of ₹ 17,599.62 lakh, only ₹ 17,554.16 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 - Capital Outlay on Power Projects				
05 - Transmission and Distribution				
800 - Other Expenditure				
16 - Erection and augm. of 33/11KV Sub-Station line				
O	500.00			
R	(-)2.80	497.20	498.20	(+)1.00
22 - System Improvement Schemes				
O	3,000.00			
R	(-)68.44	2,931.56	2,930.51	(-)1.05

The reasons for final excess are awaited (August 2023).

The anticipated saving was mainly on account of new estimates sanctioning did not materialize and some bills got deferred to next financial year.

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
39 - Strengthening of 220 KV Transmission Network				
O	1,042.01			
R	(-)735.18	306.83	306.83	...

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

52 - Restructured Accelerated Power Dev. & Reforms Prog. (R-APDRP) during 11th Plan Period				
O	1,800.00			
R	(-)1,065.73	734.27	734.27	...

The anticipated saving was mainly on account of less estimate sanctioned than anticipated.

63 - Smart Meter Installation Project (State Share)				
O	1,500.00			
R	(-)1,500.00	...	...	...

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

64 - Smart Meter Installation Project (Central Share)				
O	1,500.00			
R	(-)1,500.00	...	...	...

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

65 - SCADA and Automation (State Share)				
O	3,000.00			
R	(-)3,000.00	...	...	...

The anticipated saving was mainly on account of awaiting accord of sanction by Government of India. Hence, the entire tendering process took some time and works were awarded and only initial works were initiated during the year.

66 - SCADA and Automation (Central Share)				
O	4,500.00			
R	(-)4,500.00	...	...	...

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

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
67 - System Strengthening work under Revamped Distribution Sector Scheme(State Share)				
O	10,000.00			
R	(-)10,000.00	...	...	...

The anticipated saving was mainly on account of awaiting accord of sanction by Government of India. Hence the entire tendering process took some time and works were awarded and only initial works were initiated during the year. Hence, there was saving towards the State Share.

68 - System Strengthening work under Revamped Distribution Sector Scheme(Central Share)				
O	15,000.00			
R	(-)15,000.00	...	...	...

The anticipated saving was mainly on account of delay in accord of sanction by Government of India and tendering process. Works will be executed in the next financial year.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4801 - Capital Outlay on Power Projects				
05 - Transmission and Distribution				
789 - Special Component Plan for Scheduled Castes				
01 - Scheduled Castes Development Scheme				
O	0.89			
R	217.21	218.10	199.95	(-)18.15

The anticipated excess was mainly on account of conversion of part of feeder to underground cabling for benefit of Scheduled Castes population. The reasons for final saving are awaited (August 2023).

796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	2,000.70			
R	2,197.21	4,197.91	4,197.91	...

The anticipated excess was mainly on account of work of conversion of overhead feeder to underground cabling, LT underground cabling and other works in the various areas for benefit of Scheduled Tribe population.

GRANT No. 76 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
17 - Normal Development Schemes				
O	... }			
R	412.00 }	412.00	411.99	(-)0.01

The anticipated excess was mainly on account of increase in bills towards normal development scheme.

24 - Construction of staff quarters and office buildings

O	... }			
R	153.10 }	153.10	153.10	...

The anticipated excess was mainly on account of provision for works of major repairs of office buildings and residential quarters which are in progress and also new works need to be taken up.

53 - Underground Cabling Scheme

O	5,020.39 }			
R	12,607.83 }	17,628.22	17,600.97	(-)27.25

The anticipated excess was mainly on account of clearing bills of the ongoing works of conversion of overhead network to underground cabling at various places in the state. The reasons for final saving are awaited (August 2023).

55 - Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B

O	48.08 }			
R	134.18 }	182.26	182.26	...

The anticipated excess was mainly on account of additional scope of works for the GIS sub-station.

57 - Sub-transmission & distribution improvement Scheme

O	1,500.00 }			
R	4,096.46 }	5,596.46	5,596.46	...

The anticipated excess was mainly on account of clearing bills of various works of conversion of overhead ACSR conductor with higher current carrying HTLS conductor.

8. Electricity Development Fund:- The Electricity Development Fund has been constituted under the Scheme for Infrastructure Development through Electricity Duty for development and upgradation 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 2022-2023 an amount of ₹ 15,000.00 lakh was credited to the Fund. While the expenditure of ₹ 44,550.40 lakh incurred during the year was debited to the Fund.

9. Suspense Transactions: The expenditure in the revenue section of the grant includes ₹ 6,036.14 lakh under

GRANT No. 76 - contd.

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 2022-2023 together with opening and closing balances Major head wise is given below:-

Major Head - 2801 — Power

Suspense head	Opening balance (Debit+) (Credit-)	Debit (₹ in lakh)	Credit	Closing balance (Debit+) (Credit-)
Stock	(+)739.74	6,036.14	6,212.52	(+)563.36
Miscellaneous Public Works Advances	(-)303.18	...	...	(-)303.18
Total	(+)436.56	6,036.14	6,212.52	(+)260.18

Revenue

10. This is the thirteenth 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
2021 - 22	2,37,132.48	2,27,289.93	9,842.55

GRANT No. 76 - conclud.

Capital

11. This is the thirteenth 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
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
2021 - 22	69,903.95	26,380.40		43,523.55

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 77 - RIVER NAVIGATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
3056 - Inland Water Transport				
Original	54,62,24			
Supplementary	...}	54,62,24	47,65,67	(-)6,96,57
Amount surrendered during the year (March, 2023)				6,13,00

Notes and comments :-

Revenue :

- As against the final saving of ₹ 696.57 lakh, only ₹ 613.00 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	200.54			
R	(-)18.50	182.04	181.63	(-)0.41

The anticipated saving was mainly on account of new vacancy post of Flotilla staff and marine workshop staff not filled due to administrative reasons.

3056 - Inland Water Transport

- Direction and Administration
- Direction

O	204.50			
R	(-)33.50	171.00	169.81	(-)1.19

The anticipated saving was mainly on account of MACP bills of administrative staff could not be submitted due to administrative reasons.

105 - Landing Facilities

- Govt. Transport Services - Working Expenses

O	3,907.70			
R	(-)380.50	3,527.20	3,448.17	(-)79.03

The anticipated saving was mainly on account of recruitment of new sailors, Tcs, Coxswains, machinists, ticket markers etc not done due to administrative reasons. The reasons for final saving are awaited (August 2023).

GRANT No. 77 - conclud.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Repairs and Maintenance				
O	1,139.50	963.00	960.07	(-)2.93
R	(-)176.50			

The anticipated saving was mainly on account of arrears bills of MACP and promotion and other bills could be submitted as a measure of expenditure restricted by the revenue and control department, overtime bills were not submitted due to administrative reasons and non-completion of procedures of minor works by PWD.

800 - Other Expenditure

02 - Research and development of working of ferry boats

O	4.00	1.50	1.52	(+)0.02
R	(-)2.50			

The reasons for final excess are awaited (August 2023).

Revenue

3. 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 :

Year	Total Provision	Expenditure	Saving
		<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
2021 - 22	4,956.00	4,362.26	593.74

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 78 - TOURISM (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
3452 - Tourism				
Original	87,90,20			
Supplementary	10,00,00	97,90,20	62,45,12	(-)35,45,08
Amount surrendered during the year (March, 2023)				35,43,71
Capital :				
5452 - Capital Outlay on Tourism				
Original	1,59,26,00			
Supplementary	...	1,59,26,00	1,28,93,29	(-)30,32,71
Amount surrendered during the year (March, 2023)				30,32,71

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 3,545.08 lakh, the supplementary grant of ₹ 1,000.00 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 3,545.08 lakh, only ₹ 3,543.71 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	100.00			
R	(-)44.47	55.53	55.52	(-)0.01

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

GRANT No. 78 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 - Tourism				
<i>01 - Tourist Infrastructure</i>				
101 - Tourist Centre				
01 - Tourist Information Centre Margao				
O	24.00			
R	(-)7.22	16.78	16.78	...
The anticipated saving was mainly on account of non-filling of vacant post.				
04 - Beautification of places of Tourist Interest				
O	239.00			
R	(-)36.13	202.87	202.86	(-)0.01
The anticipated saving was mainly on account of non-filling of vacant post.				
06 - Establishment of Goa Tourism Board				
O	250.00			
R	(-)250.00	...	...	...
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				
02 - Tourist Establishments				
O	626.00			
R	(-)208.28	417.72	417.69	(-)0.03
The anticipated saving was mainly on account of non-filling of vacant post and adoption of economy measures.				
04 - Traditional Festival Programmes				
O	2,504.00			
S	1,000.00			
R	(-)318.05	3,185.95	3,185.94	(-)0.01
The anticipated saving was mainly on account of less participation in domestic events and less expenditure incurred on traditional festivals and programmes.				

GRANT No. 78 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
05 - Disposal of Garbage				
O	1,150.00 } }			
R	(-)395.23 } }	754.77	754.76	(-)0.01
The anticipated saving was mainly on account of non-receipt of bills.				
06 - Participation in International Travel Markets				
O	1,270.00 } }			
R	(-)719.15 } }	550.85	550.84	(-)0.01
The anticipated saving was mainly on account of less participation in international travel market.				
11 - Assistance to Goa Heritage House Tourism Scheme				
O	5.50 } }			
R	(-)5.50 } }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
26 - Village Development Scheme				
O	400.00 } }			
R	(-)400.00 } }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				
27 - Airport Landing Fees				
O	500.00 } }			
R	(-)467.44 } }	32.56	32.55	(-)0.01
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
28 - Working Loan Interest Subvention				
O	500.00 } }			
R	(-)498.75 } }	1.25	1.25	...
The anticipated saving was mainly on account of less receipt of claims than anticipated.				
29 - Tourist Guide Certificate Scheme				
O	200.00 } }			
R	(-)200.00 } }	...	...	...
The anticipated saving was mainly on account of non-receipt of claims.				

GRANT No. 78 - contd.

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3452 - Tourism				
<i>01 - Tourist Infrastructure</i>				
001 - Direction and Administration				
01 - Directorate of Tourism				
O	820.00			
R	9.64	829.64	829.62	(-)0.02

The anticipated excess was mainly on account of payment of advertisement and publicity bills.

800 - Other Expenditure

21 - Removal of River Princess

O	120.00			
R	15.86	135.86	135.86	...

The anticipated excess was mainly on account of payment of arbitration fees in the matter of Arbitration between Arihant Ship Breakers Mumbai v/s State of Goa.

Capital :

5. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 - Capital Outlay on Tourism				
<i>01 - Tourist Infrastructure</i>				
101 - Tourist Centre				
01 - Tourist Centres				
O	10.00			
R	(-)10.00	...	...	...

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

796 - Tribal Area Sub Plan

01 - Scheduled Tribe Development Plan

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

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

800 - Other Expenditure

07 - Golden Jubilee Package for Green Belt

O	3,000.00			
R	(-)3,000.00	...	...	...

The anticipated saving was mainly on account of non-finalisation of the concept under the Golden Jubilee package for green belt scheme.

GRANT No. 78 - contd.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5452 - Capital Outlay on Tourism			
01 - Tourist Infrastructure			
800 - Other Expenditure			
01 - Beach Safety Management			
O	4,866.00		
R	27.29		
	4,893.29	4,893.29	...

The anticipated excess was mainly on account of payment towards Beach Lifeguarding and water safety patrol services.

7. Beach Improvement Fund:- An amount of ₹ 608.91 lakh was received during the year towards Beaches Improvement Fund. No expenditure has been incurred during the year. The closing balance in the fund at the end of the year was ₹ 3,884.55 lakh. An account of the fund is given in Statement No. 21 of the Finance Account for the year 2022-23.

Revenue

8. This is the thirteenth 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	3,589.00	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
2021 - 22	10,411.40	3,796.66	6,614.74

GRANT No. 78 - conclud.

Capital

9. This is the thirteenth 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
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
2021 - 22	15,606.80	15,513.54		93.26

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 79 - GOA GAZETTEER (ALL VOTED)

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

Major Heads-

Revenue :

2071 - Pensions and Other Retirement Benefits

3454 - Census Surveys and Statistics

Original	78,40			
Supplementary	...}	78,40	58,99	(-)19,41
Amount surrendered during the year (March, 2023)				19,42

Notes and comments :-

Revenue :

1. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
01 - Civil			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	20.00		
R	(-)14.46	5.54	5.54
			...

The anticipated saving was mainly on account of non-withdrawal of NPS funds.

Revenue

2. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
2010 - 11	30.00	21.24	8.76
2011 - 12	39.00	22.90	16.10
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
2021 - 22	73.30	55.52	17.78

GRANT No. 79 - *concl.*

Despite persuasion, the information on transfer of fund to the DDO's Bank Account and position of unspent amount was not received from the Department.

GRANT No. 80 - LEGAL METROLOGY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
3475 - Other General Economic Services				
Original	9,31,85			
Supplementary	...}	9,31,85	5,89,18	(-)3,42,67
Amount surrendered during the year (March, 2023)				3,38,84
Capital :				
4059 - Capital Outlay on Public Works				
Original	1,40,00			
Supplementary	...}	1,40,00	...	(-)1,40,00
Amount surrendered during the year (March, 2023)				1,40,00

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 342.67 lakh, only ₹ 338.84 lakh were anticipated for surrender.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	100.00			
R	(-)60.95	39.05	39.12	(+)0.07
The reasons for anticipated saving are awaited (August 2023). The final excess was due to bills of March 2023 cleared in April 2023 but were not considered while surrendering funds.				
3475 - Other General Economic Services				
106 - Regulation of Weights and Measures				
01 - Metric System				
O	449.85			
R	(-)147.45	302.40	300.61	(-)1.79

The anticipated saving was mainly on account of non-submission of medical reimbursement bills, tuition allowance and LTC bills .

GRANT No. 80 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Expansion of Metric System				
O	382.00			
R	(-)130.44	251.56	249.46	(-)2.10

The anticipated saving was mainly on account of non-submission of medical reimbursement bills, tuition allowance bills and LTC bills .

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works				
01 - Office Buildings				
051 - Construction				
01 - Building (legal metrology)				
O	5.00			
R	(-)5.00	...	...	...

The anticipated saving was mainly on account of construction work could not be taken up due to some administrative reasons.

03 - Strengthening Legal Metrology
Infrastructure (A)

O	15.00			
R	(-)15.00	...	...	...

The anticipated saving was mainly on account of funds surrender from PWD authorities due to non-clearance of bills.

04 - Construction of or outright purchase of
working standard laboratory

O	120.00			
R	(-)120.00	...	...	...

The anticipated saving was mainly on account of purchase of readymade premises could not take place due to not getting suitable place.

GRANT No. 80 - conclud.

Revenue

4. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	649.31	406.36		242.95

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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	110.00	...		110.00

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 81 - DEPARTMENT OF TRIBAL WELFARE (ALL VOTED)

		Total grant	Actual Expenditure <i>(₹ in thousand)</i>	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Original	1,49,58,86			
Supplementary	...}	1,49,58,86	1,06,35,57	(-)43,23,29
Amount surrendered during the year (March, 2023)				40,14,68

Capital :				
4215 - Capital Outlay on Water Supply and Sanitation				
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
5054 - Capital Outlay on Roads and Bridges				
Original	56,71,00			
Supplementary	25,00,00}	81,71,00	36,27,81	(-)45,43,19
Amount surrendered during the year (March, 2023)				31,01,88

Notes and comments :-

Revenue :

- As against the final saving of ₹ 4,323.29 lakh, only ₹ 4,014.68 lakh were anticipated for surrender.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
01 - Civil				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	100.00			
R	(-)59.07}	40.93	40.93	...

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

GRANT No. 81 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
<i>02 - Welfare of Scheduled Tribes</i>				
001 - Direction and Administration				
01 - Directorate of Tribal Affairs				
O	648.00			
R	(-)208.62	439.38	439.37	(-)0.01
<p>The anticipated saving was mainly on account of curtailment of expenditure on purchases, less claim of medical reimbursement and LTC bills.</p>				
277 - Education				
01 - Pre-matric Scholarship				
O	700.01			
R	(-)141.72	558.29	558.28	(-)0.01
<p>The anticipated saving was mainly on account of less applications received than expected.</p>				
04 - Book bank for ST Students				
O	5.00			
R	(-)5.00	...	...	...
<p>The anticipated saving was mainly on account of no applications received.</p>				
13 - Vidya Laxmi				
O	300.00			
R	(-)108.50	191.50	191.50	...
<p>The anticipated saving was mainly on account of less applications received than expected.</p>				
17 - Special Coaching for ST Students for Competitive Examination				
O	200.00			
R	(-)199.93	0.07	0.06	(-)0.01
<p>The anticipated saving was mainly on account of no applications received.</p>				
21 - Gagan Bharari Shiksha Yojana				
O	600.00			
R	(-)72.52	527.48	527.48	...
<p>The anticipated saving was mainly on account of less applications received than expected.</p>				

GRANT No. 81 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
22 - Merit based Award and recognition of high performance in the Board Exams				
O	200.00			
R	(-)19.14	180.86	180.86	...

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

26 - Pre Primary Schools for Scheduled Tribes Children in remote areas				
O	20.00			
R	(-)10.48	9.52	9.51	(-)0.01

The anticipated saving was mainly on account of no bills received.

30 - Capacity Building for the Forest Rights Committee under forest Act				
O	60.00			
R	(-)36.29	23.71	23.74	(+)0.03

The anticipated saving was mainly on account of less receipt of claims for scheme than anticipated. The marginal excess is due to rounding off.

31 - Tribal Heritage Fair, Exhibition etc. for ST People				
O	60.00			
R	(-)16.83	43.17	43.16	(-)0.01

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

34 - Post Matric Scholarship - Tribal (State Share)				
O	666.67			
R	(-)270.92	395.75	395.74	(-)0.01

The anticipated saving was mainly on account of less funds received from Central Government.

35 - Pre- Matric Scholarship - Tribal (State Share)				
O	466.67			
R	(-)430.60	36.07	36.06	(-)0.01

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

GRANT No. 81 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
794 - Special Central Assistance for Tribal Sub-Plan				
02 - Non-recurring grants for infrastructure development & minor irrigation (A)				
O	10.00			
R	(-)10.00	...	(-)0.02	(-)0.02

The anticipated saving was mainly on account less response to the scheme.

796 - Tribal Area Sub-Plan				
01 - Financial Asstt. for Self Employment & Training (A)				
O	40.00			
R	(-)27.50	12.50	12.50	...

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

800 - Other Expenditure				
04 - Implementation of ST & other forest dwellers Act (Recognition of Forest Right Act)				
O	1,010.00			
R	(-)720.81	289.19	289.19	...

The anticipated saving was mainly on account of non-receipt of proposal for purchase of other equipments from Directorate of Settlement and Land Records.

05 - Setting up of office of Goa State Commission for ST				
O	120.00			
R	(-)20.32	99.68	99.68	...

The anticipated saving was mainly on account of rejection of proposal for additional funds by Government.

09 - Setting up of Tribal Research Institute				
O	5.00			
R	(-)5.00	...	...	...

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	(-)410.00	1,590.00	1,590.00	...

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

GRANT No. 81 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
12 - Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA				
	O 300.00 } R (-)118.09 }	181.91	181.91	...

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

15 - F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA				
	O 400.00 } R (-)40.00 }	360.00	360.00	...

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

20 - Ladli Laxmi Scheme				
	O 1,000.00 } R (-)1,000.00 }	...	...	...

The anticipated saving was mainly on account of non-clearance of bills.

25 - Office of Goa State ST Development Corporation				
	O 170.00 } R (-)5.00 }	165.00	165.00	...

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

27 - My Right My Pad Scheme				
	O 200.00 } R (-)200.00 }	...	...	...

The anticipated saving was mainly on account of non-notification 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 non-finalisation of scheme.

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

GRANT No. 81 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02 - Welfare of Scheduled Tribes				
277 - Education				
02 - Post-matric Scholarship (A)				
O	1,000.01			
R	187.58	1,187.59	1,187.59	...

The anticipated excess was mainly on account of transfer of funds to SNA Account under post matric scholarship as central share.

20 - Prashikshan yatra Scheme for conducting study tour

O	10.00			
R	37.33	47.33	47.33	...

The anticipated excess was mainly on account of more applications received than expected.

33 - Pre Matric Scholarship to ST Students studying in 9th and 10th std

O	100.00			
R	8.18	108.18	108.18	...

The anticipated excess was mainly on account of transfer of funds to SNA Account under Pre-matric scholarship as Central Share.

80 - General

102 - Aid to Voluntary Organisations

 01 - Financial Assistance to Organisations for Seminars, Conferences etc.

O	5.00			
R	6.72	11.72	11.71	(-)0.01

The anticipated excess was mainly on account of releasing Grant-in-aid to organisation/Panchayati Raj institution to organise seminar/workshop.

Capital :

4. In view of final saving of ₹ 4,543.19 lakh, the supplementary grant of ₹ 2,500.00 lakh obtained during the year proved unnecessary.

5. As against the final saving of ₹ 4,543.19 lakh, only ₹ 3,101.88 lakh were anticipated for surrender.

6. Saving occurred mainly under:-

GRANT No. 81 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4215 - Capital Outlay on Water Supply and Sanitation			
01 - Water Supply			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	500.00		
R	(-)160.23		
	339.77	353.82	(+14.05)

The anticipated saving was mainly on account of non-receipt of proposals for allotment of funds from PWD. The final excess was due to centage charges booked by works division.

02 - Sewerage and Sanitation			
796 - Tribal Area Sub-Plan			
01 - Scheduled Tribe Development Scheme			
O	50.00		
R	(-)50.00		

The anticipated saving was mainly on account of non-receipt of proposals for allotment of funds from PWD.

4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 - Welfare of Scheduled Tribes			
190 - Investment in Public Sector & Other undertakings			
02 - Infrastructure Development Project in Scheduled Tribes Area			
O	600.00		
R	(-)298.07		
	301.93	312.83	(+10.90)

The reasons for anticipated saving was due to funds placed at division level was not utilised. The reasons for final excess was due to oversight e-challan not being accounted.

04 - Construction of Tribal Bhavan			
O	1,000.00		
R	(-)1,000.00		

The anticipated saving was mainly on account of non-implementation of scheme as the matter is pending in court.

05 - Land acquisition for construction of Houses for ST people residing in Forested Areas			
O	20.00		
R	(-)20.00		

The anticipated saving was mainly on account of non-formulation of scheme.

GRANT No. 81 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
794 - Special Centre Assistance for Tribal Sub-Plan			
01 - Raising socio-economic level of schedule tribes (SCA to TSS) (A)			
O	300.00		
R	(-)154.79		
	145.21	145.21	...

The anticipated saving was mainly on account of non-receipt of proposal from Skill Development Department for placement of funds.

796 - Tribal Area Sub-Plan			
01 - Welfare of STS under Article 275(1)			
O	700.00		
R	(-)307.43		
	392.57	396.58	(+4.01)

The anticipated saving was mainly on account of non-receipt of request for allocation of funds from GSIDC for Banastari Market Project. The final excess was due to excess expenditure booked by works division.

03 - Tribal Research Institute (TRIs) (Capital)			
O	1,000.00		
R	(-)1,000.00		

The anticipated saving was mainly on account of non-receipt of central funds.

5054 - Capital Outlay on Roads and Bridges

04 - District and Other Roads

796 - Tribal Area Sub-Plan

01 - Scheduled Tribe Development Scheme

O	1,500.00		
S	1,000.00		
R	(-)110.36		
	2,389.64	921.79	(-)1,467.85

The anticipated saving was mainly on account of non-utilisation of funds allocated to PWD. The final saving was due to misclassification of expenditure of ₹ 1,378.00 Lakh into Demand no 21 due to an error and ₹ 89.00 Lakh is centage charges booked by division.

Revenue

7. This is the thirteenth 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.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	13,914.12	2,930.51		10,983.61

Capital

8. This is the thirteenth 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
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
2021 - 22	14,800.00	5,711.06		9,088.94

During the year 2022 - 23, an amount of ₹ 3,206.55 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 1,067.55 lakh was spent leaving an amount of ₹ 2,516.70 lakh as unspent as on 31.03.2023.

GRANT No. 82 - INFORMATION TECHNOLOGY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2852 - Industries				
Original	87,84,00			
Supplementary	22,08,01	1,09,92,01	59,39,83	(-)50,52,18
Amount surrendered during the year (March, 2023)				50,65,06
Capital :				
4059 - Capital Outlay on Public Works				
4859 -				
Original	56,00,00			
Supplementary	1,35,25,00	1,91,25,00	90,82,91	(-)1,00,42,09
Amount surrendered during the year (March, 2023)				1,00,42,09

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 5,052.18 lakh, the supplementary grant of ₹ 2,208.01 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 5,052.18 lakh, the surrender of ₹ 5,065.06 lakh proved to be injudicious.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2852 - Industries				
<i>07 - Telecommunication and Electronic Industries</i>				
001 - Direction and Administration				
01 - Direction				
O	847.00			
R	(-)275.80	571.20	583.82	(+)12.62

The anticipated saving was mainly on account of less claims received for LTC, medical bills, official tours etc and file for purchase of four wheeler is in process. The final excess is due to not considering expenditure of ₹ 12.62 Lakh while surrendering of funds due to oversight.

GRANT No. 82 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
800 - Other Expenditure				
01 - I. T. Promotion				
	O			
	S			
	R			
		2.32	2.32	...

The anticipated saving was mainly on account of pending approval for execution of various events.

03 - I. T. Council

	O			
	R			
	

The anticipated saving was mainly on account of awaiting formation of sub committee as said funds were requested for conducting IT advisory council meeting.

04 - Infrastructure Development

	O			
	S			
	R			
		3,568.06	3,568.06	...

The anticipated saving was mainly on account of delay in obtaining approval.

05 - E-Governance

	O			
	R			
		427.70	427.70	...

The anticipated saving was mainly on account of awaiting completion of various projects as the same are currently in process.

10 - Capacity Building (NEGAP)

	O			
	R			
	

The anticipated saving was mainly on account of utilising funds transferred by Government of India and not state funds.

12 - State Data Centre (NEGAP)

	O			
	R			
		250.82	250.82	...

The anticipated saving was mainly on account of pending approvals.

GRANT No. 82 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
14 - SSDG, Portal & e-Form Application (NEGAP)				
	O 100.00 } R (-)55.06 }	44.94	44.94	...

The anticipated saving was mainly on account of new state portal being in process.

16 - Citizen Service Centre				
	O 10.00 } R (-)10.00 }	...	...	...

The anticipated saving was mainly on account of pending concurrence.

20 - Information Technology and Start up Policy				
	O 1,000.00 } R (-)627.10 }	372.90	372.90	...

The anticipated saving was mainly on account of awaiting meeting of empowered committee for disbursements of incentives for applications received.

21 - IT Park				
	O 20.00 } R (-)20.00 }	...	...	...

The anticipated saving was mainly on account of pending sanctions.

22 - e-Office				
	O 250.00 } R (-)143.01 }	106.99	106.99	...

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

23 - Refund of Earnest Money Deposit amount to ITG				
	O 1,000.00 } R (-)1,000.00 }	...	...	...

The reasons for anticipated saving are awaited (August 2023).

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

GRANT No. 82 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	10.00		
S	8.00		
R	14.02		
	32.02	32.28	(+)0.26

The anticipated excess was mainly on account of payment under NPS head. The final excess is due to transfer of government contribution to regular salary account.

2852 - Industries

<i>07 - Telecommunication and Electronic Industries</i>			
789 - Special Component for Scheduled Castes			
01 - Scheduled Castes Development Scheme			
O	30.00		
R	70.00		
	100.00	100.00	...

The anticipated excess was mainly on account of Empowering SC scheme as more claims are received than anticipated.

796 - Tribal Area Sub Plan			
01 - Scheduled Tribe Development Plan			
O	100.00		
R	50.00		
	150.00	150.00	...

The anticipated excess was mainly on account of Empowering ST scheme as more claims are received than anticipated.

Capital :

5. In view of final saving of ₹ 10,042.09 lakh, the supplementary grant of ₹ 13,525.00 lakh obtained during the year proved unnecessary.
6. Saving occurred mainly under:-

GRANT No. 82 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4059 - Capital Outlay on Public Works			
01 - Office Buildings			
051 - Construction			
03 - Electronic City/IT Park			
O	5,500.00		
S	1,500.00		
R	(-)6,942.09		
	57.91	57.91	...

The anticipated saving was mainly on account of tender for co working spaces at Benaulim, Ashvem and Morjim being retendered & the same was in technical evaluation stage.

04 - Bharat Net

O	100.00		
S	3,000.00		
R	(-)3,100.00	...	...

The anticipated saving was mainly on account of delay in implementation of GBBN project.

Revenue

7. This is the thirteenth 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	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
2021 - 22	14,282.21	8,140.99	6,141.22

GRANT No. 82 - conclud.

Capital

8. This is the thirteenth 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
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
2021 - 22	14,080.00	...		14,080.00

During the year 2022 - 23, an amount of ₹ 98.10 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 83 - MINES (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2853 - Non ferrous Mining and metallurgical Industries				
Original	15,16,35			
Supplementary	...}	15,16,35	11,98,77	(-)3,17,58
Amount surrendered during the year (March, 2023)				3,17,68
Capital :				
4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries				
Original	30,00			
Supplementary	...}	30,00	...	(-)30,00
Amount surrendered during the year (March, 2023)				30,00

Notes and comments :-

Revenue :

1. As against the final saving of ₹ 317.58 lakh, the surrender of ₹ 317.68 lakh proved to be injudicious.
2. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	75.00			
R	(-)25.10	49.90	49.90	...
The anticipated saving was mainly on account of non-filling of vacant post.				
2853 - Non ferrous Mining and metallurgical Industries				
<i>02 - Regulation and Development of Mines</i>				
001 - Direction and Administration				
01 - Mines Development				
O	339.00			
R	(-)52.35	286.65	286.65	...
The anticipated saving was mainly on account of non-filling of vacant post.				

GRANT No. 83 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Strengthening of Mines Department				
O	400.75 }			
R	(-)67.76 }	332.99	333.01	(+0.02

The anticipated saving was mainly on account of non-filling of vacant post and office renovation work not carried out. The final excess was on account of rounding off.

03 - Environmental Studies in Mining Areas				
O	33.00 }			
R	(-)6.15 }	26.85	26.85	...

The anticipated saving was mainly on account of less number of LTC and medical claims.

04 - Reclamation and Afforestation				
O	26.00 }			
R	(-)9.15 }	16.85	16.86	(+0.01

The anticipated saving was mainly on account of non-filling of vacant post. The final excess was on account of rounding off.

05 - Modernisation of Mines Department				
O	102.00 }			
R	(-)8.43 }	93.57	93.57	...

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

06 - Welfare of Mining Affected People				
O	500.00 }			
R	(-)139.63 }	360.37	360.38	(+0.01

The anticipated saving was mainly on account of non-submission of bills in time. The final excess was on account of rounding off.

09 - Committee for EIA Study for Iron Ore Excavation				
O	23.50 }			
R	(-)5.44 }	18.06	18.07	(+0.01

The anticipated saving was mainly on account of less receipt of claims than anticipated. The final excess was on account of rounding off.

102 - Mineral Exploration

01 - Field Investigation including Drilling				
O	16.00 }			
R	(-)2.57 }	13.43	13.47	(+0.04

The final excess was on account of rounding off.

Capital :

GRANT No. 83 - contd.

3. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
60 - Other Mining and Metallurgical Industries			
800 - Other Expenditure			
01 - Buildings (Mines)			
O		30.00	
R		(-)30.00	

The anticipated saving was mainly on account of works not carried out.

Revenue

4. This is the thirteenth 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
		<i>(₹ in lakh)</i>	
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
2021 - 22	4,285.70	633.22	3,652.48

GRANT No. 83 - conclud.

Capital

5. This is the thirteenth 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
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
2021 - 22	20.00	...		20.00

During the year 2022 - 23, an amount of ₹ 472.47 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 471.22 lakh was spent leaving an amount of ₹ 1.25 lakh as unspent as on 31.03.2023.

GRANT No. 84 - CIVIL AVIATION (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
3053 - Civil Aviation				
Original	7,02,00			
Supplementary	2,30,00	9,32,00	6,85,94	(-)2,46,06
Amount surrendered during the year (March, 2023)				2,46,05
Capital :				
5053 - Capital Outlay on Civil Aviation				
Original	36,00,00			
Supplementary	...	36,00,00	28,52,18	(-)7,47,82
Amount surrendered during the year (March, 2023)				7,04,32

Notes and comments :-

Revenue :

- In view of final saving of ₹ 246.06 lakh, the supplementary grant of ₹ 230.00 lakh obtained during the year proved unnecessary.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3053 - Civil Aviation				
02 - Airports				
800 - Other Expenditure				
04 - Grants to Goa State Biodiversity Board for Replantation				
O	30.00			
R	(-)10.00	20.00	20.00	...
The anticipated saving was mainly on account of non-receipt of proposal from Biodiversity.				
05 - Payment of Independent Engineer Fees				
O	500.00			
S	230.00			
R	(-)258.00	472.00	472.00	...

The anticipated saving was mainly on account of bills not being raised on time by agency.

GRANT No. 84 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
06 - Grants to Mopa Airport Development Authority			
O	5.00		
R	(-)5.00	...	...

The anticipated saving was mainly on account of non-receipt of proposals from MADA seeking grant-in-aid.

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
3053 - Civil Aviation			
02 - Airports			
800 - Other Expenditure			
01 - Establishment of Airport Cell			
O	154.00		
R	31.95	185.95	...

The anticipated excess was mainly on account of more PWD bills received than expected.

Capital :

4. As against the final saving of ₹ 747.82 lakh, only ₹ 704.32 lakh were anticipated for surrender.

5. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5053 - Capital Outlay on Civil Aviation			
02 - Airports			
800 - Other Expenditure			
02 - Construction of New Approach Road to Mopa Airport			
O	1,500.00		
R	(-)812.71	687.29	534.41
			(-)152.88

The anticipated saving was mainly on account of non-receipt of bills from PWD. The final saving was due to misclassification as amount was posted to Construction of new International Airport at Mopa, Pernem instead of Construction of New Approach Road to Mopa Airport. The necessary note has been taken in the reconciliation register.

GRANT No. 84 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
03 - Widening and improvement of existing approach road to Mopa Airport			
O	100.00		
R	(-)83.80	16.20	...

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

901 - Deduct - Receipts and recoveries

01 - Construction of new International Airport at Mopa, Pernem

O	...		
R	...	(-)8.52	(-)8.52

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
5053 - Capital Outlay on Civil Aviation			
<i>02 - Airports</i>			
800 - Other Expenditure			
01 - Construction of new International Airport at Mopa, Pernem			
O	2,000.00		
R	192.19	2,192.19	2,310.09
			(+117.90)

The anticipated excess was mainly on account of more bills received from PWD. The final excess was due to misclassification as amount was posted to Construction of new International Airport at Mopa, Pernem instead of Construction of New Approach Road to Mopa Airport. The necessary note has been taken in the reconciliation register.

Revenue

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 :

Year	Total Provision	Expenditure	Saving
		<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

GRANT No. 84 - conclud.

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
2021 - 22	710.00	272.77		437.23

Capital

8. 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 :

Year	Total Provision	Expenditure	(₹ in lakh)	Saving
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
2021 - 22	11,890.53	7,109.44		4,781.09

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 85 - DEPARTMENT OF RURAL DEVELOPMENT (ALL VOTED)

		Total grant	Actual Expenditure	Excess (+) Saving (-)
			<i>(₹ in thousand)</i>	
Major Heads-				
Revenue :				
2070 - Other Administrative Services				
2071 - Pensions and Other Retirement Benefits				
2505 - Rural Employment				
Original	1,12,25,82			
Supplementary	11,00,09	1,23,25,91	42,18,37	(-)81,07,54
Amount surrendered during the year (March, 2023)				81,06,89
Capital :				
4070 - Capital Outlay on Other Administrative Services				
Original	10,00,00			
Supplementary	...	10,00,00	...	(-)10,00,00
Amount surrendered during the year (March, 2023)				10,00,00

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 8,107.54 lakh, the supplementary grant of ₹ 1,100.09 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 8,107.54 lakh, only ₹ 8,106.89 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2070 - Other Administrative Services				
800 - Other Expenditure				
04 - Office of Department of Rural Development				
O	128.00			
R	(-)107.90	20.10	20.10	...

The anticipated saving was mainly on account of only two staff being in the department.

GRANT No. 85 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits			
<i>01 - Civil</i>			
117 - Government Contribution for Defined Contribution Pension Scheme			
01 - Defined Contribution Pension Scheme			
O	25.00		
R	(-)24.46		
	0.54	0.54	...

The anticipated saving was mainly on account of only one NPS staff being in the department.

2505 - Rural Employment

<i>01 - National Programmes</i>				
702 - Jawahar Gram Samridhi Yojana				
01 - National Social Assistance Programme (A)				
O	5.00			
R	(-)5.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

03 - National Rural Livelihood mission (Central share 60%)				
O	780.01			
R	(-)42.51	737.50	737.50	...

The reasons for anticipated saving are awaited (August 2023).

04 - National Rural Employment Guarantee Act (NREGA)(Central Share 75%)				
O	600.01			
R	(-)470.78	129.23	129.23	...

The reasons for anticipated saving are awaited (August 2023).

06 - Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)				
O	30.00			
R	(-)30.00	...	...	...

The reasons for anticipated saving are awaited (August 2023).

08 - District Rural Development Agency Administration (Central Share 60%)				
O	540.00			
R	(-)540.00	...	...	...

The anticipated saving was mainly on account of scheme being discontinued.

GRANT No. 85 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
09 - NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share)			
O	60.01		
R	(-)60.01	...	...
The reasons for anticipated saving are awaited (August 2023).			
10 - NSAP-Indira Gandhi National Widow Pension Scheme (Central Share)			
O	60.01		
R	(-)60.01	...	...
The reasons for anticipated saving are awaited (August 2023).			
11 - NSAP-Indira Gandhi National Disability Pension Scheme (Central Share)			
O	30.01		
R	(-)30.01	...	...
The reasons for anticipated saving are awaited (August 2023).			
12 - National Family Benefit Scheme (Central Share)			
O	10.01		
R	(-)10.01	...	...
The reasons for anticipated saving are awaited (August 2023).			
23 - Financial Assistance for New Domestic LPG connection to BPL families			
O	4,120.00		
R	(-)4,099.12	20.88	20.88
The reasons for anticipated saving are awaited (August 2023).			
26 - Retirement Benefit Scheme for DRDA Staff			
O	50.00		
R	(-)50.00	...	...
The reasons for anticipated saving are awaited (August 2023).			

GRANT No. 85 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
27 - Implementation of SARAS fair				
O	100.00			
R	(-)60.67	39.33	39.33	...
The reasons for anticipated saving are awaited (August 2023).				
28 - Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)				
O	180.01			
R	(-)180.01	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
29 - Rurban Mission Scheme (Central Share 60%)				
O	100.01			
R	(-)65.01	35.00	35.00	...
The reasons for anticipated saving are awaited (August 2023).				
30 - National Rural Livelihood mission (State share)				
O	520.01			
R	(-)28.34	491.67	491.67	...
The reasons for anticipated saving are awaited (August 2023).				
31 - National Rural Employment Guarantee Act (NREGA)(State Share)				
O	200.01			
S	400.00			
R	(-)368.91	231.10	231.09	(-)0.01
The reasons for anticipated saving are awaited (August 2023).				
33 - Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)				
O	20.00			
R	(-)20.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				

GRANT No. 85 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
35 - Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share)				
O	120.01			
R	(-)120.01	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
36 - Shyama Prasad Mukherjee Rurban Mission Scheme (State Share)				
O	66.67			
R	(-)66.67	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
39 - Assistance to Self Help Groups				
O	2,000.00			
R	(-)2,000.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
40 - National Rural Employment Guarantee Act (NREGA) State Scheme Salary				
O	...			
S	200.00			
R	(-)15.24	184.76	184.76	...
The reasons for anticipated saving are awaited (August 2023).				
796 - Tribal Area Sub-Plan				
01 - Scheduled Tribe Development Scheme				
O	15.00			
R	(-)8.75	6.25	6.25	...
The reasons for anticipated saving are awaited (August 2023).				
80 - General				
800 - Other Expenditure				
01 - Setting up of Sfurti Cluster (Central Share 90%)				
O	45.00			
R	(-)45.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				

GRANT No. 85 - contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
02 - Setting up of Sfurti Cluster (State Share 10%)			
O	5.00		
R	(-)5.00		

The reasons for anticipated saving are awaited (August 2023).

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

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2505 - Rural Employment			
01 - National Programmes			
702 - Jawahar Gram Samridhi Yojana			
32 - Pradhan Mantri Gram Sadak Yojana (State Share)			
O	0.41		
R	24.19		
	24.60	24.60	...

The anticipated excess was mainly on account of payment to contractor M/s Ritesh Constructions vide Judgement Order delivered on 31st March 2022 by District Court-North Goa, in Regular Civil Appeal No 44/2014.

34 - District Rural Development Agency Administration (State Share 40%)

O	360.00		
R	357.90		
	717.90	717.90	...

The anticipated excess was mainly on account of payment of salaries to staff and other contingencies for DRDA North and South. .

37 - Start Up Village Entrepreneurship Programme (Central Share)

O	20.01		
R	26.46		
	46.47	46.47	...

The anticipated excess was mainly on account of funds released by Ministry of Rural Development are more than anticipated.

Capital :

5. Saving occurred mainly under:-

GRANT No. 85 - conclud.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4070 - Capital Outlay on Other Administrative Services			
800 - Other Expenditure			
01 - Goa Bazaar			
O	1,000.00		
R	(-)1,000.00	...	...

The reasons for anticipated saving are awaited (August 2023).

Revenue

6. This is the fifth 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
		<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
2021 - 22	6,717.44	2,523.49	4,193.95

Capital

7. This is the second 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
		<i>(₹ in lakh)</i>	
2021 - 22	400.00	...	400.00

During the year 2022 - 23, an amount of ₹ 4,189.39 lakh was transferred to the DDO's Bank Account. Out of this, an amount of ₹ 3,525.56 lakh was spent leaving an amount of ₹ 1,553.62 lakh as unspent as on 31.03.2023.

GRANT No. 86 - NEW AND RENEWABLE ENERGY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2810 - New and Renewable Energy				
Original	59,20,50			
Supplementary	2	59,20,52	6,53,53	(-)52,66,99
Amount surrendered during the year (March, 2023)				52,66,79
Capital :				
4810 - Capital Outlay on New and Renewable Energy				
Original	10,00,00			
Supplementary	...	10,00,00	1,71,68	(-)8,28,32
Amount surrendered during the year (March, 2023)				8,28,32

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 5,266.99 lakh, the supplementary grant of ₹ 0.02 lakh obtained during the year proved unnecessary.
2. As against the final saving of ₹ 5,266.99 lakh, only ₹ 5,266.79 lakh were anticipated for surrender.
3. Saving occurred mainly under:-

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

The anticipated saving was mainly on account of no staff being recruited in the department.

GRANT No. 86 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2810 - New and Renewable Energy				
001 - Direction and Administration				
01 - Sponsored Renewable Energy and Technology Program				
O	101.30			
R	(-)93.64	7.66	7.66	...
The anticipated saving was mainly on account of no staff being recruited in the department and no bills received from beneficiaries.				
02 - Promotion of Information Systems in New and Renewable Energy				
O	8.00			
R	(-)5.83	2.17	2.17	...
The anticipated saving was mainly on account of non-processing of bills due to rush of expenditure.				
03 - Setting up of Research and Development Unit				
O	250.00			
R	(-)250.00	...	...	...
The reasons for anticipated saving are awaited (August 2023).				
05 - One Time Retirement Benefit Scheme				
O	5.00			
R	(-)5.00	...	...	...
The anticipated saving was mainly on account of approval being pending for the scheme.				
01 - Bio Gas				
102 - Renewable Energy for Rural Applications				
01 - Bio - Gas Development (A)				
O	10.20			
R	(-)10.00	0.20	...	(-)0.20
The anticipated saving was mainly on account of biogas plant being under commissioning.				
02 - Non Conventional Power Generation (Bio-Mass)				
O	30.00			
R	(-)26.00	4.00	4.00	...
The anticipated saving was mainly on account of biogas plant being under commissioning.				

GRANT No. 86 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
60 - Others				
789 - Special Component Plan for Scheduled Caste				
01 - Scheduled Caste Development Schemes				
O	100.00			
R	(-)100.00	...	...	...

The anticipated saving was mainly on account of no applications received from beneficiaries. .

796 - Tribal Area Sub Plan				
01 - Scheduled Tribe Development Schemes				
O	1,500.00			
R	(-)1,500.00	...	...	...

The anticipated saving was mainly on account of no applications received from beneficiaries. .

800 - Other Expenditure				
01 - New and Renewable Sources of Energy				
O	200.00			
R	(-)150.00	50.00	50.00	...

The anticipated saving was mainly on account of non-clearance of bills due to delay in submission.

02 - Integrated Rural Energy Program				
O	200.00			
R	(-)150.00	50.00	50.00	...

The anticipated saving was mainly on account of non-clearance of bills due to delay in submission.

03 - Rooftop Solar Scheme				
O	1,000.00			
R	(-)1,000.00	...	...	...

The anticipated saving was mainly on account of non-clearance of bills due to delay in submission.

04 - Assistance for setting up of Infrastructure for Electrical Vehicles				
O	2,500.00			
R	(-)1,963.30	536.70	536.70	...

The anticipated saving was mainly on account of non-clearance of bills due to delay in submission and scheme not yet approved.

Capital :

GRANT No. 86 - conclud.

4. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4810 - Capital Outlay on New and Renewable Energy			
05 - Transmission and Distribution			
800 - Other Expenditure			
01 - New and Renewable Sources of Energy			
O	1,000.00		
R	(-)828.32		
	171.68	171.68	...

The anticipated saving was mainly on account of C.O works could not be executed.

Revenue

5. This is the fifth 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	724.64	254.00	470.64
2019 - 20	741.74	...	741.74
2020 - 21	8,676.71	255.00	8,421.71
2021 - 22	10,652.11	995.83	9,656.28

Capital

6. This is the fifth 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	3,000.00	...	3,000.00
2019 - 20	2,700.00	...	2,700.00
2020 - 21	1,500.00	232.85	1,267.15
2021 - 22	1,210.00	73.58	1,136.42

During the year 2022 - 23, an amount of ₹ 0.18 lakh transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 87 - DEPARTMENT OF ARCHAEOLOGY (ALL VOTED)

		Total grant	Actual Expenditure (₹ in thousand)	Excess (+) Saving (-)
Major Heads-				
Revenue :				
2071 - Pensions and Other Retirement Benefits				
2205 - Art and Culture				
Original	2,38,25			
Supplementary	1,64,00	4,02,25	1,80,16	(-)2,22,09
Amount surrendered during the year (March, 2023)				2,22,09
Capital :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Original	37,50,00			
Supplementary	...	37,50,00	11,11,98	(-)26,38,02
Amount surrendered during the year (March, 2023)				26,38,02

Notes and comments :-

Revenue :

- In view of final saving of ₹ 222.09 lakh, the supplementary grant of ₹ 164.00 lakh obtained during the year proved unnecessary.
- Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2071 - Pensions and Other Retirement Benefits				
<i>01 - Civil</i>				
117 - Government Contribution for Defined Contribution Pension Scheme				
01 - Defined Contribution Pension Scheme				
O	15.40			
R	(-)8.64	6.76	6.76	...

The anticipated saving was mainly on account of amount being utilised as per claims received.

GRANT No. 87 - contd.

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2205 - Art and Culture				
103 - Archaeology				
01 - Reorganisation of Archaeology				
O	216.85			
S	164.00			
R	(-)207.45	173.40	173.40	...

The anticipated saving was mainly on account of bills from GHRSSIDC not received in time, non-filling of vacant post, less claims received than anticipated of medical reimbursement and LTC bills.

02 - Reis Magos Heritage Centre at Reis Magos

O	6.00			
R	(-)6.00	...	...	...

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

Capital :

3. Saving occurred mainly under:-

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
04 - <i>Art and Culture</i>				
106 - Museums				
01 - Restoration of Temples				
O	2,000.00			
R	(-)2,000.00	...	...	...

The anticipated saving was mainly on account of awaiting expert committees report to take up execution of work.

06 - Maintenance/Conservation of protected
Monuments/Sites

O	1,750.00			
R	(-)638.02	1,111.98	1,111.98	...

The anticipated saving was mainly on account of non-approval of proposals, bills towards completed work not received in time from contractors.

GRANT No. 87 - conclud.

Revenue

4. This is the second 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
2021 - 22	199.35	141.35		58.00

Capital

5. This is the second 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
2021 - 22	2,000.00	737.91		1,262.09

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

GRANT No. 88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP (ALL VOTED)

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

Major Heads-

Revenue :

2075 - Miscellaneous General Services

Original	4,60,00	}			
Supplementary	1				
			4,60,01	1,92,16	(-)2,67,85
Amount surrendered during the year (March, 2023)					2,67,85

Notes and comments :-

Revenue :

1. In view of final saving of ₹ 267.85 lakh, the supplementary grant of ₹ 0.01 lakh obtained during the year proved unnecessary.
2. Saving occurred mainly under:-

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
2075 - Miscellaneous General Services			
800 - Other Expenditure			
01 - Administrative Expenses			
O	210.00	}	
S	0.01		
R	(-)17.85		
	192.16	192.16	...

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

02 - Consultancy fees for PPP Projects

O	250.00	}	
R	(-)250.00		

The anticipated saving was mainly on account of less expenditure incurred than anticipated.

Revenue

3. This is the second 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
		<i>(₹ in lakh)</i>	
2021 - 22	165.00	91.13	73.87

During the year 2022 - 23, the amount transferred to the DDO's Bank Account was fully utilised as confirmed by the Department.

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 2022 - 2023 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 2022 - 2023**

(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.	18- Jails	(-)2,00	...	...	...	(+)2,00	...
2.	21- Public Works	(-)78,89,66	...	52,76,03	...	(+)1,31,65,69	...
3.	52- Labour	(-)31,22,22	...	26,25,55	...	(+)57,47,77	...
4.	68- Forests	(-)50,00,00	...	...	...	(+)50,00,00	...
5.	70- Civil Supplies	...	(-)10,00,00	...	16,27,83	...	(+)26,27,83
6.	71- Co-Operation	(-)2,50,00	(-)2,00,00	...	28,94	(+)2,50,00	(+)2,28,94
7.	74- Water Resources	(-)9,01,00	...	5,32,56	...	(+)14,33,56	...
8.	76- Electricity	(-)10,00,00	...	62,12,52	...	(+)72,12,52	...
9.	78- Tourism	(-)5,00	...	...	...	(+)5,00	...
Total		(-)1,81,69,88	(-)12,00,00	1,46,46,66	16,56,77	(+)3,28,16,54	(+)28,56,7'