

2021-2022.

Financial and Physical progress Report as on date.....						
Name of State/UT-Goa		Number of districts				
Sl. No.	Activities & Target as per signed MoU (Work Plan 2021-22)	Fund released	Funds received in bank 86.10 lakhs.	Fund utilized (Rs. Lakh)	Balance	Physical Progress (Activity Undertaken)
	A2 Licensing and Registrations		86.10			
	1. camp of registration & licensing per taluka	1.10		0.00	1.10	
	Help desk located at HQ with 2 people working on all working days	2.96		2.91	0.05	
	A3 Inspection, sampling and Audits					
	No. of enforcement samples to be drawn during the year (minimum target)	4.80		3.98	0.82	
	No. of audits to be done by FSSAI empanelled auditors of State licensed FBOs esp. high risk businesses	5.00		3.21	1.79	
	A4 Surveillance					
	Surveillance Plan for the year (with minimum targets)	1.50		0.50	1.00	
	Testing of samples in Private labs recognized by FSSAI	35.40		20.01	15.39	
	A5 Upgradation of basic infrastructure of food safety dept.					
	17 Tablets * for new FSOs	3.40		3.40	0.00	

	Lab manuals, reference books and latest copies of FSSA 2006	1.00
	A7 Capacity building for FBOs	
	FoSTAC basic training-State will arrange for organising 12 offline FoSTAC Basic training programmes targetting 40 FBOs in each batch	2.88
	B Strengthening of Food Testing ecosystem	
	a) NABL accreditation of State labs	3.00
	Rs. 36.10 Lakh for procurement of equipments mentioned at Annexure I	36.10
	k) Rapid test kits for on spot analysis	1.25
	C Promotion of FSSAI initiatives	
	C1 Eat Right Campus	3.00
	C2 Eat Right School	10.00
	C3 Clean Street Food Hub	1.50
	C4 Clean fruit and vegetable market	2.00
	C5 BHOG	0.50
	C6 Hygiene rating	15.00

0.38	0.62	
2.79	0.09	
2.11	0.89	
1.63	34.47	
0.00	1.25	
0.00	3.00	
3.0033	7.00	
0.00	1.50	
0.00	2.00	
0.00	0.50	
3.13	11.87	

	<p>1. Awareness on food safety through printing of FSDBs (200 boards for distribution at Fair price shops, anganwadis and Govt. run/Govt. office canteens), at least 4-5 advertisements on prominent news papers/special editorials on Food Safety advertisements in newspapers, posters. 2. Broadcasting of radio jingles using material from FSSAI website translated in local language. 3. Broadcasting on TV and Doordarshan using material from FSSAI website</p>	1.00		1.00	0.00	
	D Flexi Assistance					
	<p>1. Hiring of 2 vehicles for undertaking inspections, sample collection etc. by Dos and FSOs.</p>	9.152		8.78	0.37	
	<p>2. Outsourcing 2 MTS for laboratory.</p>	2.96		2.95	0.01	
	Total	143.502	86.10	59.78	26.32	

2022 - 2023

Financial and Physical progress Report as on date.....							
		Name of State/UT-Goa				Number of districts	
Sl. No.	Activities & Target as per signed MoU (Work Plan 2022-23)		Fund released	Funds received in bank	Fund utilized (Rs. Lakh)	Balance	Physical Progress (Activity Undertaken)
	A2 Licensing & Registration.			227.68			
	a) Increase in Licensing and Registrations base		-		-	-	
	Number of camps to be organised for increasing licensing & registration base		1.60		0.00	1.60	
	Help desk for licensing (Target a functional helpdesk with response return time & escalation)		5.40		3.14	2.26	
	A3 Inspections and Audits						
	a) Inspection of high risk businesses		-		-	-	
	b) No. of audits to be done by FSSAI empanelled auditors of State licensed FBOs esp. high risk businesses		10.00		0.00	10.00	
	A4 Sampling & Testing of Enforcement & Surveillance Samples.						
	No. of enforcement samples to be drawn during the year.		12.00		0.00	12.00	

	Surveillance Plan for the year.		4.50
	Testing of samples in Private labs recognized by FSSAI		20.00
	A5 Up-gradation of basic infrastructure of food safety Dept.		
	IT connectivity, laptops, desktops, printers, vehicles, books/manuals, sample collection tools etc.	1. 2 Dongles for DO office	0.10
		2. 3 nos Laptops	2.10
		3. 18 nos Desktop	13.10
		4. Manuals, AOAC, ISI	1.34
		5. Sample collection tools	1.00
		6. Two projectors (LLD) one for each district for awareness related activities	1.00
		7. Digitalisation of physical data of Food Business Operators and uploading in FoSCoS	5.00
	A7 Capacity building for FBOs		
	FoSTAC basic training		5.60
	B Strengthening of Food Testing ecosystem		
	a) NABL accreditation of State labs		5.00
	b) High end equipment		0.00
	c) Basic equipment for labs - Equipments required for Fortified Rice Testing		141.65

0.20	4.30	
12.81	7.19	
0.00	0.10	
0.00	2.10	
0.00	13.10	
0.17	1.17	
0.00	1.00	
0.00	1.00	
0.00	5.00	
0.71	4.89	
0.00	5.00	
0.00	0.00	
0.06	141.59	

	d) Microbiology laboratory for labs		0.00
	e) Consumables for labs		10.00
	f) Contingency assistance		10.00
	g) Basic laboratory infrastructure for labs i) Renovation works		50.00
	ii) Technical manpower/non-technical manpower		0.00
	iii) Other expenses		0.00
	h) i) Food safety on wheels-Fully fabricated FSW(s)		42.00
	h) ii) Food safety on wheels-operational expenses		15.00
	i) Rapid test kits for on spot analysis		0.00
	C Promotion of FSSAI initiatives		
	C1 Eat Right Campus		2.00
	C2 Eat Right School		3.75
	C3 Clean Street Food Hub		0.50
	C4 Clean fruit and vegetable market		0.50
	C5 BHOG		4.00
	C6 Hygiene rating and audit		10.00
	C7 Eat Right Station		0.60
	C8 IEC activities	1. Newspaper advertisement	40.00
		2. Radio advertisement	25.00
		3. Advertisement on local TV channels	30.00

	0.00	0.00	
	0.00	10.00	
	0.00	10.00	
	0.00	50.00	
	0.00	0.00	
	0.00	0.00	
	0.00	42.00	
	2.59	12.41	
	0.00	0.00	
	0.00	2.00	
	0.00	3.75	
	0.00	0.50	
	0.00	0.50	
	0.00	4.00	
	0.00	10.00	
	0.00	0.60	
	21.84	18.16	
	0.00	25.00	
	7.31	22.69	

		4. Bill boards	35.00
	C9 Initiatives to promote sustainability-Save Food Share Food, RUCO, Fortification	Two districts-one programme each@ 25,000/-	0.50
	D Flexi Assistance		
	1. Hiring of 2 vehicles for undertaking inspections & sampling by FSOs & Dos		18.41
	Total		526.65

	0.00	35.00	
	0.20	0.30	
	10.35	8.06	
	59.38	168.30	

Details of Expenditure Components wise for strenghtening of State Drugs Regulatory System

Sr no.	Components		2019-2020	2020-21	2021-22	2022-23 Till Oct.	Cumulative Expenditure	Balance	Remark
1	Vehicles	50,00,000	0	0	0	4881627	4881627	1,18,373	
2	Computer, Laptop and Other Accessories .	12,00,000			21830	850582	872412	3,27,588	
3	Official Training .	14,00,000	0	0	0	54363	54363	13,45,637	
4	IEC activities .	9,00,000	0	0			0	9,00,000	
5	Upgradation of Microlab.	1,10,00,000	11000000	0	0	0	11000000	0	
6	Instruments Purchase for Microlab.	40,00,000	0	0	3985096	0	3985096	14,904	
7	Instruments for Chemical Lab.	1,41,00,000	0	0	0	0	0	1,41,00,000	Purchases Under Process
8	Training of lab officials .	4,00,000	0	37800	0	246000	283800	1,16,200	
9	NABL Accredition.	25,00,000	0	36580	0	702794	739374	17,60,626	
	Total	4,05,00,000	1,10,00,000	74,380	40,06,926	67,35,366	2,18,16,672	1,86,83,328	

Annexure I

Surrender of Funds 2021-22

Department: Directorate of Food and Drugs Administration , Bambolim-Goa

Major Head	Budget Allocation	Expenditure	Savings		Reason for Saving
2210- Medical and Public Health 06-Public Health 104- Drug Contrl 01- Food and Drugs Admn					
01- Salaries	48000000	39734217	8265783	82.66	Due to delay in recruitment.
11- Domestic travel Expenses	600000	116642	483358	4.83	Due to Pandemic Covid 19 less tours were conducted.
13- Office expenses	2000000	1307157	692843	6.93	Less expenditure due to economic measures.
21- Supply & Material	300000	127038	172962	1.73	Less expenditure due to modal code of conduct.
26- Advertising and Publicity	100000	94874	5126	0.05	Saving is Marginal.
28- Professional Services	150000	0	150000	1.50	No claims submitted.
50- other charges	4000000	71744	3928256	39.28	Less expenditure due to delay in administrative approval modal code of conduct
Total	55150000	41451672	13698328	136.98	

Major Head	Budget Allocation	Expenditure	Savings		Reason for Saving
2210- Medical and Public Health 06-Public Health 104- Drug Contrl 02-Strengthening of Food and Drugs Admn					
01-salaries	48000000	45305000	2695000	26.95	Due to delay in recruitment.
11 Dom travel expenses	500000	153019	346981	3.47	Due to Pandemic Covid 19 less tours were conducted.
13-office expenses	11000000	8711065	2288935	22.89	Less expenditure due to economic measures.
21- Supply & material	500000	140764	359236	3.59	Less expenditure due to modal code of conduct.
26- Advertising & Publicity	100000	49709	50291	0.50	Saving is Marginal.
27- Minor wks	1500000	284984	1215016	12.15	Less expenditure due to modal code of conduct.
5- other charges	1000000	542874	457126	4.57	Less expenditure due to modal code of conduct.
Total	62600000	55187415	7412585	74.12	

2210- Medical and Public Health 80-General 800- Other expenditure 01-Strengthening of Combined Food and Drugs Laboratory					
01-Salaries	12000000	4405555	7594445	75.94	Due to delay in recruitment.
11 Domestic Travel expenses	100000	8750	91250	0.91	Due to Pandemic Covid 19 less tours were conducted.
13 - Office expenses	5500000	3128933	2371067	23.71	Less expenditure due to administrative approval.
21- Supplies & materials	7500000	357874	7142126	71.42	Less expenditure due to modal code of conduct.
26- Advertising & Publicity	100000	88200	11800	0.12	Saving is Marginal.
50 - Other charges	150000	90011	59989	0.60	Less expenditure due to modal code of conduct.
Total	25350000	8079323	17270677	172.70	Less expenditure due to modal code of conduct.

02 - Monitoring quality of fish by external Agency					
50 - Other charges	25000000	20130800	4869200	48.69	Less expenditure due to modal code of conduct.

03 - Strengthening the State Drug Regulatory System					
50 - Other charges	29500000	29425620	74380	0.75	Due to non Finalisation of tender toward machinery & equipments

Total (2210-80-800)	79850000	57635743	22214257	222.14	0.00
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Total Revenue	197600000	154274830	43325170	433.24	0.00
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Major Head	Budget Allocation	Expenditure	Savings		
4210 - Capital Outlay on Medical and Public Health 01 - Urban Health Services 800 - Other Expenditure 01 - Buildings (Food & Drugs Admn.)					
52- Machinery & Equipment	9500000	0	9500000	95.00	Due to non Finalisation of tender toward machinery & equipments
53- Major Works	15627000	13884096	1742904	17.43	Less expenditure due to modal code of conduct.
Total	25127000	13884096	11242904	112.43	0.00

02 - Procurement of Microbiological Instrument					
52- Machinery & Equipment	20500000	17736160	2763840	27.64	Due to non Finalisation of tender toward machinery & equipments
Total Capital	45627000	31620256	14006744	140.07	0.00
Grand Total	243227000	185895086	57331914	573.32	0.01

Major Head	Budget Allocation	Expenditure	Savings		
2071-Pension and other Retirement Benfits					
01-Civil					
117-Govt.cont.for Defined cont. Scheme	16350000	6507345	9842655	98.43	
Salary					