

Major Head-wise summery statement**(Rupees in lakhs)**

MAJOR HEAD OF ACCOUNT	Budget Estimate	Revised Estimate
	2016-2017	2016-2017
REVENUE SECTION		
MAJOR HEAD No. 95 Implementation of Prevention of Food Adulteration Act 95 00 13 (OE Plan)	800.00	700.00
Major Head No. 87 00 42 (Food & Drugs Lab)	50.00	70.00
Major Head No. 88 (EDP Cell)	530.00	322.00
Total	1380	1092

STATEMENT II

(Rupees in thousands)

Statement showing actuals for the last two years, actuals for the last eight months of 2015-16, actuals for the first four months of 2016-17, Revised Estimates 2016-17 (Plan)

DEMAND No.10

Major head/detailed head as indicated in the demand for grant MAJOR HEAD NO. 2210 Medical & Public Health 06 Public Health (Sub Major Head) 102 Prevention of Food Adulteration (Minor Head)	Actuals		Budget Estimates	Last 8 months (actuals)	First 4 months (actuals)	Revised estimates	Variations between columns	Reasons for variation between columns
	2014-15	2015-16	2016-17	2015-16	2016-17	2016-17	4 & 7	4 & 7
1	2	3	4	5	6	7	9	11
87 00 42 Food & Drugs Lab.	3065	4779	5000	3240	127	7000	(+) 2000	Procurement of chemicals and consumables for Pesticide Residue and heavy metal analysis to be made.
88 EDP Cell								
88 00 01 - Salaries	14454	13540	49300	7920	6212	28000	(-) 21300	Vacant post are not filled in CFY 2016-17
88 00 06 - Medical Treatment EDP Cell	222	344	500	322	57	500	Nil	
88 00 11 - DTE EDP Cell	248	100	200	100	Nil	200	Nil	
88 00 13 - OE EDP Cell	2383	1589	3000	1285	2157	3500	(+) 500	Anticipating up gradation of lease line and misc.
95 00 12 - OE Plan	67536	63185	80000	40082	15295	70000	(-) 10000	Bills are not yet received in this head
Total	87908	83537	138000	52947	23888	109200	(+) 2500 (-) 31300	

STATEMENT II

(Rupees in thousands)

Statement showing actuals for the last two years, actuals for the last eight months of 2015-16, actuals for the first four months of 2016-17, Revised Estimates 2016-17 (Plan)

DEMAND No.10

Major head/detailed head as indicated in the demand for grant	Actuals		Budget Estimates	Last 8 months (actuals)	First 4 months (actuals)	Revised estimates	Variations between columns	Reasons for variation between columns
MAJOR HEAD NO. 2210 Medical & Public Health								
06 Public Health (Sub Major Head)								
102 Prevention of Food Adulteration (Minor Head)								
	2014-15	2015-16	2016-17	2015-16	2016-17	2016-17	4 & 7	4 & 7
1	2	3	4	5	6	7	9	11
87 00 42 Food & Drugs Lab.	3065	4779	5000	3240	127	7000	(+) 2000	Procurement of chemicals and consumables for Pesticide Residue and heavy metal analysis to be made.
88 EDP Cell								
88 00 01 -Salaries	14454	13540	46300	7920	6212	28000	(-) 21300	Vacant post are not filled in CFY 2016-17
88 00 06 - Medical Treatment EDP Cell	222	344	500	322	57	500	Nil	
88 00 11 - DTE EDP Cell	248	100	200	100	Nil	200	Nil	
88 00 13 - OE EDP Cell	2383	1589	3000	1263	2197	3500	(+) 500	Anticipating up gradation of lease line and misc.
95 00 13 - OE Plan	67536	63185	80000	40082	15295	70000	(-) 10000	Bits are not yet received in this head
Total	87908	83537	138000	52947	23888	109200	(+) 2500 (-) 31300	

ABSTRACT OF NOMINAL ROLLS

STATEMENT-III
PLAN

Name of the Department: DEPARTMENT OF FOOD SAFETY
REVISED ESTIMATES 2016-17

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration (Minor Head)
88 EDP CELL (SUB HEAD)
88 00 01 Salaries

(Rs. in thousands)

S.No.	Particulars of posts (designation)	Scale of Pay/Level	No. of posts	Pay	Gr. Pay	DA	T.A.	HRA	Other All.	Total Pay & All.
1	2	3	4	5	6	7	8	9	10	11
	A Officers Filled									
1	Chief Prosecutor	10	1	932	0	19	86	224	0	1261
2	System Analyst	10	1	853	0	17	86	205	0	1161
3	Designated Officer	7,12	2	1700	0	34	130	408	0	2272
4	Accounts Officer	9	1	805	0	16	86	193	0	1101
5	Statistical Officer	8	1	745	0	15	43	179	0	983
	A TOTAL		6	5037	0	101	431	1209	0	6778
	B Officers Vacant)									
1	COMMISSIONER	14	1	1948	0	166	0	0	0	2114
2	Sr. System Analyst	11	1	0	0	0	0	0	0	0
3	Designated Officer	7	5	0	0	0	0	0	0	0
4	Supintendent	8	1	331	0	267	22	79	0	699
5	Presiding Officer	9	1	0	0	0	0	0	0	0
	B TOTAL		9	2279	0	433	22	79	0	2813
	TOTAL (A+B)		15	7316	0	534	453	1288	0	9591

	C Establishment (Filled)									
1	Statistical Assistant	6	1	465	0	9	43	112	0	636
2	D.E.O.	6,7	2	1327	0	27	86	318	0	1760
3	U.D.C	6,7	17	7936	0	159	735	1905	0	2396
	C TOTAL		20	9728	0	195	864	2335	0	13122
	D Establishment (vacant)									
1	Statistical Assistant	6	1	232	0	5	22	56	0	315
2	DEO	6	24	0	0	0	0	0	0	0
3	Steno Gr. III	4	8	345	0	7	43	83	0	478
4	U.D.C	5	2	172	0	3	22	41	0	238
5	Field Assistant	4	1	0	0	0	0	0	0	0
6	Technical Assistant	4	2	0	0	0	0	0	0	0
	D TOTAL		38	749	0	15	87	180	0	1031
17	Total Establishment (C+D)		58	10477	0	210	951	2515	0	14153
	GRAND TOTAL (OFFICERS+ESTABLISHMENT)		73	17793	0	744	1404	3803	0	23744

Other allowance, LTC, Bonus, Tuition Fee etc.

Rounded Rs. 4000
28000

STATEMENT IV A
(RS. IN THOUSANDS)

PLAN

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration(Minor Head)
88 EDP Cell (Sub Head)
88 00 01 Salaries

STATEMENT SHOWING THE FINANCIAL IMPLICATIONS IN RESPECT OF POST BUDGET DECISIONS,
AS HAVE BEEN INCLUDED IN THE BEDGET PROPOSALS TO BE MET FROM WITHIN THE
SANCTIONED BUDGET OR BY LOCATING MATCHING SAVINGS

S.No.	Particulars of post budget decisions	Revised Estimates 2016-17
1	Creation of posts (Asstt. Director (SGL))	0
2	Dearness Allowance	744
3	Bonus	203
4	Arrears	1497
5	LTC	1100
6	Misc.	1200
	Grand Total	4744

STATEMENT IV B
(RS. IN THOUSANDS)
PLAN

Information with regard to expenditure converted from Plan to Non Plan

Major Head	Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17
1	2	3	4
MAJOR HEAD NO. 2210 Medical & Public Health	NA	NA	NA

STATEMENT V
(RS. IN THOUSANDS)
PLAN

Demand No.10

STATEMENT SHOWING ITEMS OF EXPENDITURE (OTHER THAN POST BUDGET COMMITMENTS)							
FOR WHICH PROVISION HAS BEEN MADE IN R.E. 2016-17							
Name of the Department	Name of the scheme/activity/ item of Exp.	Major/Minor/ sub/detailed head as in the book of demand for grants for 2016-17	Total cost of the scheme/activity/item of Exp.	Provision proposed in R.E. 2016-17	Present status/ stage of consideration	If pending in the Min./Dept. of the Central govt./Delhi Govt. Ref.no & date under which proposal was referred	Remarks
1	2	3	4	5	6	7	8
Deptt. of Food Safety	NIL.		NIL.	NIL.	NIL.	NIL.	NIL.

STATEMENT VI
(RS. IN THOUSANDS)
PLAN

STATEMENT SHOWING NEW SERVICE/NEW INSTRUMENT OF SERVICE FOR WHICH PROVISION HAS BEEN PROPOSED IN THE REVISED ESTIMATES 2016-17, (FOR LIMITS WHETHER A CASE RELATES TO NEW SERVICE/NEW INSTRUMENT OF SERVICE, WHETHER IT REQUIRES PRIOR APPROVAL OF LEGISLATIVE ASSEMBLY, PLEASE SEE GOVERNMENT OF INDIA DECISION BELOW RULE 10 OF THE DELEGATION OF FINANCIAL POWER RULES 1978.)

DEMAND No.

S.No.	Name of the organization	Major/Minor/ sub/detailed Head as in the Book of Demand for Grants for 2016-17	Plan OR Non Plan	Provision proposed in RE 2016-17	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative	Remarks
1	2	3	4	5	6	7
1			PLAN	NIL	NIL	NIL

Note: Remark column should clearly bring out the purpose and objective and financial implications of the provision in question in the case of Public Sector Undertakings. Provision for loan and investment should be shown separately and the latest paid up capital of the PSU should as be indicated.

STATEMENT VII (Plan)
(RS. IN Lakhs)

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration (Minor Head)
88 EDP Cell (Sub Head)

Detailed Head- 00,
 Object Head - 13 Office Expenses

ITEMWISE BREAK UP OF THE ESTIMATES UNDER VARIOUS ITEMS OF CONTINGENCIES

S.No.	Particulars of items	Actuals		BE	RE
		2014-15	2015-16	2016-17	2016-17
1	Rent for 8 th Floor Mayur Bhawan (NDMC)	266.54	289.83	300.00	300.00
2	Sitting arrangement at Facilitation Centre Mayur Bhawan	9.52	-	-	-
3	Training of DO's, FSO's FBO's and other required staffs	-	0.94	2.00	2.00
4	Awareness generation through advertisement	159.95	96.48	100.00	100.00
5	Surveillance and sample testing from other Lab.	2.29	51.28	60.00	60.00
6	Payment for hiring of 8 vehicle for DO's	22.59	22.38	30.00	30.00

3,50

2,000

200

60

30

7	Payment of Multitask worker (Security Gorkha/Gaurav/Royal (Sanitation)	38.97	46.27	50.00	50.00	60
8	Payment of Data Entry Operators (ICSIL)	17.4	39.17	40.00	40.00	45
9	Payment of Contract Chemist	-	10.9	12.00	12.00	25
10	Other Misc. i.e. DTTDC, Elec. Bills, Telephone Bills etc.	158.1	74.6	106.00	106.00	75
Total		675.36	631.85	700.00	700.00	

Note: Inward claims, if any, received/likely to be received during current financial year and next financial year may please be shown separately in this proforma

STATEMENT IX
(RS. IN THOUSANDS)
PLAN

REVISED ESTIMATES FOR ANNUAL PLAN 2016-17

MAJOR HEAD NO. 2210 Medical & Public Health

06 Public Health (Sub Major Head)

102 Prevention of Food Adulteration(Minor Head)

95 Implementation of Prevention of Food Adulteration Act (Sub Head)[illegible]

STATEMENT X
(RS. IN THOUSANDS)
PLAN

ESTIMATE OF REVENUE RECEIPTS OF DEPTT. OF FOOD SAFETY FOR THE YEAR 2016-17

Major head/detailed head	Actuals		Budget Estimates	Last 8 months (actuals)	First 4 months (actuals)	Total columns	Revised estimates	Variations between columns	Brief reasons for variation
	2014-15	2015-16	2016-17	2015-16	2016-17	5 & 6	2016-17	4 & 8	4 & 8
1	2	3	4	5	6	7	8	9	10
0210 Major Head				NA					
004 Sub Major Head									
0104 Minor Head									
Fee Fine Etc (5)									
Sub Head Licensing									

STATEMENT XI

(RS. IN Lakhs)

Plan

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration(Minor Head)
88 EDP Cell(Sub Head)
88 00 13 Office Expenses

ITEMWISE BREAK UP OF THE ESTIMATES UNDER INFORMATION TECHNOLOGY					
S.No.	Particulars of items	Actuals		BE	RE
		2014-15	2015-16	2016-17	2016-17
1	Office Expenses				
	i) Purchase of Computers and Printers		List Attached		
	ii) AMC				
	Sub-total				
2	Supplies & Material				
	Total				
3	Other Charges				
	Total				

STATEMENT XV
(Rs.In Lakhs)

Department of Food Safety
(EDP Cell)

S. No.	Particulars of items	Actuals		BE	RE
		2014-15	2015-16	2016-17	2016-17
1.	Office Expenses				
	i) AMC	1.56	0.38	0.40	1.50
	ii) Leased line Bill	1.89	1.59	1.60	4.00
	Sub total	3.45	1.97	2.00	5.50
2.	Supplies & Material				
	i) Purchase of Computers and Printers	8.30	5.89	14.00	14.00
	Total	8.30	5.89	14.00	14.00
3.	Other Charges				
	Salary Assistant Programmer (Contractual)	-	5.14	10.00	11.00
4.	Purchase of Toner Cartridge	10.65	-	-	-
5.	Misc.(Scanning of Files etc)	2.03	2.89	4.00	4.50
	Total	23.83	15.89	30.00	35.00

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27/11/16

Diff
23/8/16

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Estimated Strength of Establishment and Provision thereof
Department of Food Safety

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration(Minor Head)
188 EDP Cell (Sub Head)
88 00 01 Salaries

Strength as on 1st March 2016						
Pay Band/ Grade Pay	Level No. As per 7th pay commissi on	Gazettee/ Non- Gazettee	Regular/T emp./Adh oc.	Group A B C D	Total No. Of Posts	No. Of Employees in provision
1	2	3	4	5	6	
80000 fixed						
79000 fixed						
37400-87000-GP-10000	14	Gaz.	Regular	A	1	1
37400-87000-GP-8700	13					
15600-59100-GP-7600	12	Gaz.	Regular	A	1	1
15600-59100-GP-6600	11	Gaz.	Regular	A	1	1
15600-59100-GP-5400	10	Gaz.	Regular	A	2	2
9300-34800 GP-5400	9	Gaz.	Regular	B	2	2
9300-34800 GP-4800	8	Gaz.	Regular	B	2	2
9300-34800 GP-4600	7	Non-Gaz.	Regular	B	9	9
9300-34800 GP-4200	6	Non-Gaz.	Regular	C	42	42
5200-20200 GP-2800	5	Non-Gaz.	Regular	C	2	2
5200-20200 GP-2400	4	Non-Gaz.	Regular	C	11	11
5200-20200 GP-2000	3	Non-Gaz.	Regular	C	0	0
5200-20200 GP-1900	2	Non-Gaz.	Regular	C	0	0
5200-20200 GP-1800	1	Non-Gaz.	Regular	C	0	0
Total					73	73

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Statement-XII
Plan
(₹ in lakhs)

2017 estimated sanctioned strength		Actuals 2015-16	Budget Estimate 2016-17	Revised estimate (2016-17)
7	8	9	10	11
1				
1				
1				
2				
2				
2				
9				
42				
2				
11				
0				
0				
0				
73	1 Salary			
	(a) Officers			
	PB/GP	3538	12881	7316
	(b) staff			
	BP/GP	5086	18447	10477
	Total Salary	8604	31328	17793
	2. Allowance	4935	17972	10207
	(other than			
	OTA & TE)			
	3. Wages	0	0	0
	4. O.T.A	0	0	0
	5. D.T.E.	100	200	200
	6. F.T.E			
	Total (1 to 6)	5035	18172	10407

Major Head-wise summery statement

(Rupees in lakhs)

MAJOR HEAD OF ACCOUNT	Budget Estimate	Revised Estimate
	2016-2017	2016-2017
REVENUE SECTION	861.00	794.00
MAJOR HEAD NO. 2210 Medical & Public Health		
06 Public Health (Sub Major Head)		
102 Prevention of Food Adulteration(Minor Head)		
Total	861.00	794.00

STATEMENT II
(Rupees in thousands)

Statement showing actuals for the last two years, actuals for the last eight months of 2015-16, actuals for the first four months of 2016-17, Revised Estimates 2016-17 (Non Plan)

DEMAND No.10

Major head/detailed head as indicated in the demand for grant	Actuals		Budget Estimates	Last 8 months (actuals)	First 4 months (actuals)	Revised estimates	Variations between columns	Reasons for variation between columns
MAJOR HEAD NO. 2210 Medical & Public Health								
06 Public Health (Sub Major Head)								
102 Prevention of Food Adulteration (Minor Head)								
95 Implementation of Prevention of Food Adulteration Act (Sub Head)								
	2014-15	2015-16	2016-17	2015-16	2016-17	2016-17	4 & 7	4 & 7
1	2	3	4	5	6	7	9	11
95 00 01 Salaries	50385	51472	74700	31644	21287	68000	(-) 6700	Vacant post are not filled in CFY 2016-17
95 00 03 O.T.A.	6	17	25	12	0	25	0	0
95 00 06 Medical Treatment	2170	2224	3000	1440	572	3000	0	0
95 00 11 Domestic Travel Expenses	189	117	200	59	63	200	0	0
95 00 13 Office Expenses	6341	4354	7000	3726	1522	7000	0	0
95 00 16 Publication	198	0	200	0	0	200	0	0
95 00 26 Advertisement & Publicity	582	0	975	0	0	975	0	0
Total Revenue Section MH 2210	59971	58184	86100	36881	23444	79400	(-) 6700	

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STATEMENT II
(Rupees in thousands)

Statement showing actuals for the last two years, actuals for the last eight months of 2015-16, actuals for the first four months of 2016-17, Revised Estimates 2016-17 (Non Plan)

DEMAND No.10

Major head/detailed head as indicated in the demand for grant	Actuals		Budget Estimates	Last 8 months (actuals)	First 4 months (actuals)	Revised estimates	Variations between columns	Reasons for variation between columns
MAJOR HEAD NO. 2210 Medical & Public Health								
06 Public Health (Sub Major Head)								
102 Prevention of Food Adulteration(Minor Head)								
95 Implementation of Prevention of Food Adulteration Act (Sub Head)								
	2014-15	2015-16	2016-17	2015-16	2016-17	2016-17	4 & 7	4 & 7
1	2	3	4	5	6	7	9	11
95 00 01 Salaries	50385	51472	74700	31644	21287	68000	(-) 5700	Vacant post are not filled in CFY 2016-17
95 00 03 O.T.A.	6	17	25	12	0	25	0	0
95 00 06 Medical Treatment	2170	2224	3000	1440	572	3000	0	0
95 00 11 Domestic Travel Expenses	189	117	200	59	63	200	0	0
95 00 13 Office Expenses	6341	4354	7000	3726	1522	7000	0	0
95 00 16 Publication	198	0	200	0	0	200	0	0
95 00 26 Advertisement & Publicity	682	0	975	0	0	975	0	0
Total Revenue Section MH 2210	59971	58184	86100	36881	23444	79400	(-) 6700	

ABSTRACT OF NOMINAL ROLLS

STATEMENT-III
NON-PLAN

Name of the Department: DEPARTMENT OF FOOD SAFETY
REVISED ESTIMATES 2016-17

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration (Minor Head)
95 Implementation of Prevention of Food Adulteration Act (Sub Head)
95 00 01 Salaries

(Rs. in thousands)

S.No.	Particulars of posts (designation)	Scale of Pay/Level	No. of posts	Pay	Gr. Pay	DA	T.A.	HRA	Other All.	Total Pay & All.
1	2	3	4	5	6	7	8	9	10	11

A Officers Filled										
1	Dy. Commissioner	10,11	2	2076	0	42	259	498	0	2875
2	Sr. Prosecutor	11	1	780	0	16	86	187	0	1069
3	Admn. Officer	10	1	878	0	18	86	211	0	1193
4	AAG	8	1	662	0	13	43	159	0	877
5	Food Analyst	8	1	840	0	17	43	202	0	1102
TOTAL-A			6	5236	0	106	517	1257	0	7116
B Officers Vacant										
1	Joint Dir.	11	1	540	0	11	0	130	0	681
2	Dy. Legal Advisor		1	0	0	0	0	0	0	0
3	Designated Officer		5	0	0	0	0	0	0	0
TOTAL-B			7	540	0	11	0	130	0	681
Total Officers (A+B)		48	19	5776	0	117	517	1387	0	7797
C Establishment (Filled)										
1	Dy. Food Analyst	7	1	725	0	15	43	174	0	957
2	Chemist	7	3	2520	0	50	130	605	0	3305
3	FSO	6,7	12	8498	0	170	518	2040	0	11226
4	Steno. Gr. I	10	1	828	0	17	86	199	0	1130
5	Steno. Gr. II	7,8	4	3672	0	73	173	881	0	4799
6	Steno Gr. III	4,6	3	1292	0	26	130	310	0	1758
7	Head Clerk	6,7,8	3	1901	0	38	130	456	0	2525

8	UDC	6	1	454	0	9	43	109	0	615
9	LDC	2,3	11	2586	0	54	206	645	0	3591
10	Driver	5	3	1458	0	29	130	350	0	1967
11	FIELD ASSTT.	3,5,6	8	4618	0	92	346	1108	0	6164
12	TECHNICAL ASSTT.	4	2	823	0	16	86	198	0	1123
13	DISPATCH RIDER	3	1	420	0	8	43	101	0	572
14	PROCESS SERVER	2	4	1560	0	31	173	374	0	2138
15	PEON	3,4	2	810	0	16	86	194	0	1106
16	LAB CLEANER	3	3	1109	0	22	130	266	0	1527
17	FARASH	2	2	352	0	7	43	84	0	486
18	Sweeper	4	1	424	0	8	43	102	0	577
TOTAL-C			65	34150	0	681	2539	8196	0	45566
D Establishment (vacant)										0
1	PSO	6	5	2230	0	45	227	535	0	3037
2	Head Clerk	7	1	294	0	6	22	71	0	393
3	Chemist		7	0	0	0	0	0	0	0
4	Steno Gr. II		1	86	0	2	11	21	0	120
5	Steno Gr. III		1	86	0	2	11	21	0	120
6	FA		14	0	0	0	0	0	0	0
7	Driver		3	0	0	0	0	0	0	0
8	Tech. Asstt.		1	0	0	0	0	0	0	0
9	UDC		6	517	0	10	65	124	0	716
9	LDC		2	0	0	0	0	0	0	0
10	Process Server		8	0	0	0	0	0	0	0
11	Lab. Cleaner		1	0	0	0	0	0	0	0
12	Sweeper		1	0	0	0	0	0	0	0
13	Chowkidar		1	0	0	0	0	0	0	0
14	Attendent		3	0	0	0	0	0	0	0
D-TOTAL			55	3213	0	65	336	772	0	4386
Total Establishment (C+D)			120	37363	0	746	2875	8968	0	49952
GRAND TOTAL (OFFICERS+ESTABLISHMENT)			139	43139	0	863	3392	10355	0	57749
OTHER ALLOWANCE, BONUS, LTC, TUITION FEE ETC.				10000						10000
GRAND TOTAL										67749
(ROUNDED UP RS.- 68000)										

STATEMENT IV A
(RS. IN THOUSANDS)
NON PLAN

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration (Minor Head)
95 Implementation of Prevention of Food Adulteration Act (Sub Head)

95 00 01 Salaries

STATEMENT SHOWING THE FINANCIAL IMPLICATIONS IN RESPECT OF POST BUDGET DECISIONS,
AS HAVE BEEN INCLUDED IN THE BUDGET PROPOSALS TO BE MET FROM WITHIN THE
SANCTIONED BUDGET OR BY LOCATING MATCHING SAVINGS

S.No.	Particulars of post budget decisions	Revised Estimates 2016-17
1	Creation of posts (Asstt. Director (SGL))	0
2	Dearness Allowance	863
3	Bonus	420
4	Arrears	4660
5	LTC	2000
6	Misc.	2900
	Grand Total	10863

STATEMENT IV B
(RS. IN THOUSANDS)
NON-PLAN

Information with regard to expenditure converted from Plan to Non Plan

Major Head	Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17
1	2	3	4
MAJOR HEAD NO. 2210 Medical & Public Health	NA	NA	NA

STATEMENT V
(RS. IN THOUSANDS)
NON PLAN

Demand No.10

STATEMENT SHOWING ITEMS OF EXPENDITURE (OTHER THAN POST BUDGET COMMITMENTS)							
FOR WHICH PROVISION HAS BEEN MADE IN R.E. 2016-17							
Name of the Department	Name of the scheme/activity/ item of Exp.	Major/Minor/ sub/detailed head as in the book of demand for grants for 2016-17	Total cost of the scheme/activity/item of Exp.	Provision proposed in R.E 2016-17	Present status/ stage of consideration	If pending in the Min./Deptt.o f the Central govt./Delhi Govt. Ref.no & date under which proposal was referred	Remarks
1	2	3	4	5	6	7	8
Deptt. of Food Safety	NIL		NIL	NIL	NIL	NIL	NIL

STATEMENT VI
(RS. IN THOUSANDS)
NON-PLAN

STATEMENT SHOWING NEW SERVICE/NEW INSTRUMENT OF SERVICE FOR WHICH PROVISION HAS BEEN PROPOSED IN THE REVISED ESTIMATES 2016-17, (FOR LIMITS WHETHER A CASE RELATES TO NEW SERVICE/NEW INSTRUMENT OF SERVICE, WHETHER IT REQUIRES PRIOR APPROVAL OF LEGISLATIVE ASSEMBLY, PLEASE SEE GOVERNMENT OF INDIA DECISION BELOW RULE 10 OF THE DELEGATION OF FINANCIAL POWER RULES 1978.)

DEMAND No.

S.No.	Name of the organization	Major/Minor/ sub/detailed Head as in the Book of Demand for Grants for 2016-17	Plan OR Non Plan	Provision proposed in RE 2016-17	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative	Remarks
1	2	3	4	5	6	7
1			NON PLAN	NIL	NIL	NIL

Note: Remark column should clearly bring out the purpose and objective and financial implications of the provision in question in the case of Public Sector Undertakings. Provision for loan and investment should be shown separately and the latest paid up capital of the PSU should as be indicated.

STATEMENT VII (Non Plan)
(RS. IN Lakhs)

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration(Minor Head)
95 Implementation of Prevention of Food Adulteration
Detailed Head- 00,
Object Head - 13 Office Expenses

**ITEMWISE BREAK UP OF THE ESTIMATES UNDER VARIOUS ITEMS OF
CONTINGENCIES**

S.No.	Particulars of items	Actuals		BE	RE
		2014-15	2015-16	2016-17	2016-17
1	Office Expenses				
	Telephone	2.26	4.19	5.00	5.00
	Electricity&Water	25.44	Nil	10.00	10.00
	Stationery&stores	5.42	9.20	8.00	8.00
	POL	3.95	3.41	4.00	4.00
	Maintenance of Vehicle	1.77	1.43	4.00	4.00
	Liveries	0.2	0.22	2.00	2.00
	Postage	1.29	1.13	2.00	2.00
	Misc. & other than above	22.74	22.81	29.00	29.00
	Advertisement	Nil	Nil	Nil	Nil

	Furniture	Nil	Nil	Nil	Nil
	purchase of Chemical & Equipments	0.12	0.30	1.00	1.00
	Purchase of Books and periodicals	0.02	0.24	1.00	1.00
	Entertainment & Refreshment	Nil	Nil	1.00	1.00
	AMC of Equipments	0.20	0.61	3.00	3.00
	Purchase of Vehicle	Nil	Nil	Nil	Nil
	Sub-total OE	63.41	43.54	70.00	70.00
2	Supplies & Material				
3	Other Charges				
4	Inward claims				

Note: Inward claims, if any, received/likely to be received during current financial year and next financial year may please be shown separately in this proforma

STATEMENT IX
(RS. IN THOUSANDS)
NON-PLAN

REVISED ESTIMATES FOR ANNUAL PLAN 2016-17

MAJOR HEAD NO. 2210 Medical & Public Health

06 Public Health (Sub Major Head)

102 Prevention of Food Adulteration(Minor Head)

95 Implementation of Prevention of Food Adulteration Act (Sub Head)

[illegible]

ESTIMATE OF REVENUE RECEIPTS OF DEPTT. OF FOOD SAFETY FOR THE YEAR 2016-17

[illegible]

STATEMENT XI
(RS. IN Lakhs)
Non Plan

MAJOR HEAD NO. 2210 Medical & Public Health
06 Public Health (Sub Major Head)
102 Prevention of Food Adulteration (Minor Head)
88 EDP Cell (Sub Head)
88 00 13 Office Expenses

ITEMWISE BREAK UP OF THE ESTIMATES UNDER INFORMATION TECHNOLOGY					
S.No.	Particulars of items	Actuals		BE	RE
		2014-15	2015-16	2016-17	2016-17
1	Office Expenses	Nil	Nil	Nil	Nil
	i) Purchase of				
	ii) AMC				
	Sub-total				
2	Supplies & Material				
	Total				
3	Other Charges				
	Total	Nil	Nil	Nil	Nil

