

Dept. Of Food Safety

Statement I
(₹ in Lakh)

Major Head-wise summery statement

(Rupees in lakhs)

MAJOR HEAD OF ACCOUNT	Budget Estimate	Revised Estimate	Budget Estimate
	2016-2017	2016-2017	2017-2018
REVENUE SECTION	2241.00	1886.00	1926.00
MAJOR HEAD NO. 2210 Medical & Public Health			
06 Public Health (Sub Major Head)			
102 Prevention of Food Adulteration(Minor Head)			
Total	2241.00	1886.00	1926.00

Revenue 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 & Budget Estimates 2017-18									
DEMAND No.7									
Major head/detailed head as indicated in the demand for grant	Actuals		Budget Estimates	Last 8 months (actuals)	First 4 months (actuals)	Revised estimates	Budget Estimates	Variations between columns	Reason for Variations 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	2017-18	4 & 7	7 & 8
1	2	3	4	5	6	7	8	9	10
95 00 01 Salaries	50385	51472	74700	31644	21287	68000	72000	(-) 6700	Due to increase in DA/increment
95 00 03 O.T.A.	6	17	25	12	0	25	25	Nil	Nil
95 00 06 Medical Treatment	2170	2224	3000	1440	572	3000	3000	Nil	Nil
95 00 11 Domestic Travel Expenses	189	117	200	59	63	200	200	Nil	Nil
95 00 13 Office Expenses	6341	4354	7000	3726	1522	7000	77000*	Nil	Nil
95 00 16 Publication	198	0	200	0	0	200	200	Nil	Nil
95 00 26 Advertisement & Publicity	682	0	975	0	0	975	975	Nil	Nil
88 00 01 -Salaries	14454	13540	49300	7920	6212	28000	30000	(-) 21300	Due to increase in DA/increment
88 00 06 - Medical Treatment EDP Cell	222	344	500	322	57	500	500	Nil	Nil
88 00 11 - DTE EDP Cell	248	100	200	100	Nil	200	200	Nil	Nil
88 00 13 - OE EDP Cell	2383	1589	3000	1283	2197	3500	3500	(+) 500	Nil
87 00 42 Food & Drugs Lab	3065	4779	5000	3240	127	7000	5000	(+) 2000	No new requirement of accessories required for pesticide residue and heavy metal analysis
95 00 13 - OE Plan	67536	63185	80000	40082	15295	70000	*	(-) 10000	Nil
Total Revenue Section MH 2210	147879	141721	224100	89828	47332	188600	192600	(-) 38000 (+) 2500	

* Note: as direction OE Plan & OE Non Plan under RevenueHead has been merged and total OE 77000 (in thousand)

ABSTRACT OF NOMINAL ROLLS

STATEMENT-IV

Name of the Department: DEPARTMENT OF FOOD SAFETY
BUDGET ESTIMATES 2017-18

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	2184	0	131	184	524	0	3023
2	Sr. Prosecutor	11	1	820	0	49	92	197	0	1158
3	Admn. Officer	10	1	922	0	55	92	221	0	1290
4	AAO	8	1	695	0	42	46	167	0	950
5	Food Analyst	8	1	884	0	53	46	212	0	1195
TOTAL-A			6	5505	0	330	460	1321	0	7616
B Officers (Vacant)										
1	Joint Dir.	11	1	540	0	32	0	130	0	702
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	32	0	130	0	702
Total Officers (A+B)		48	13	6045	0	362	460	1451	0	8318
C Establishment (Filled)										
1	Chemist	7	3	2652	0	159	138	636	0	3585
2	FSO	6,7	12	8922	0	535	552	2141	0	12150
3	Steno. Gr.I	10	1	870	0	52	92	209	0	1223
4	Steno. Gr. II	7,8	4	3024	0	181	184	726	0	4115
5	Steno Gr. III	4.6	2	823	0	49	92	198	0	1162
6	Head Clerk	6,7,8	3	2009	0	121	138	482	0	2750
7	UDC	6	4	2065	0	124	184	496	0	2869

8	LDC	2,3	11	3184	0	191	408	764	0	4547
9	Driver	5	3	1526	0	92	138	366	0	2122
10	FIELD ASSTT.	3,5,6	7	4174	0	250	322	1002	0	5748
11	TECHNICAL ASSTT.	4	2	863	0	52	92	207	0	1214
12	DISPATCH RIDER	3	1	416	0	25	46	100	0	587
13	PROCESS SERVER	2	4	1640	0	98	184	394	0	2316
14	PEON	3	1	391	0	23	46	94	0	554
15	LAB CLEARNER	3	3	1167	0	70	138	280	0	1655
16	FARASH	2	1	370	0	22	46	89	0	527
	TOTAL-C		62	34096	0	2044	2800	8184	0	47124
	D Establishment (vacant)									
1	Dy. Food Analyst	7	1	725	0	44	46	174	0	989
2	FSO	6	5	909	0	55	69	218	0	1251
3	Head Clerk	7	1	334	0	20	23	80	0	457
4	Chemist	6	7	0	0	0	0	0	0	0
5	Steno Gr. II	6	1	253	0	15	23	61	0	352
6	Steno Gr. III	4	2	254	0	15	23	61	0	353
7	FA	3	15	0	0	0	0	0	0	0
8	Driver	3	3	0	0	0	0	0	0	0
9	Tech. Asstt.	4	1	0	0	0	0	0	0	0
10	UDC	5	2	508	0	30	46	122	0	706
11	LDC	2	2	0	0	0	0	0	0	0
12	Process Server	2	8	0	0	0	0	0	0	0
13	Lab. Cleaner	2	1	0	0	0	0	0	0	0
14	Sweeper	2	2	0	0	0	0	0	0	0
15	Chowkidar	2	1	0	0	0	0	0	0	0
16	Peon	2	1	0	0	0	0	0	0	0
17	Attendent	2	3	0	0	0	0	0	0	0
18	Farash	1	1	0	0	0	0	0	0	0
	D-TOTAL		57	2983	0	179	230	716	0	4108
	Total Establishment-(C+D)		119	37079	0	2223	3030	8900	0	51232
	GRAND TOTAL (OFFICERS+ESTABLISHMENT)		132	43124	0	2585	3490	10351	0	59550
	OTHER ALLOWANCE, BONUS, LTC, TUITION FEE ETC.			12000						
	GRAND TOTAL									12000
										71550
						(ROUNDED UP RS		72000		

ABSTRACT OF NOMINAL ROLLS

STATEMENT-IV

Name of the Department: DEPARTMENT OF FOOD SAFETY
BUDGET ESTIMATES 2017-18

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.
	2	3	4	5	6	7	8	9	10	11
1										
	A Officers Filled									
1	Chief Prosecutor	10	1	980	0	59	92	235	0	1366
2	System Analysit	10	1	898	0	54	92	216	0	1260
3	Designated Officer	7	2	1521	0	91	92	365	0	2069
4	Accounts Officer	9	1	847	0	51	92	203	0	1193
5	Statistical Officer	8	1	785	0	47	92	188	0	1112
	A TOTAL		6	5031	0	302	460	1207	0	7000
	B Officers Vacant)									
1	COMMISSIONER	14	1	1950	0	117	0	0	0	2067
2	Sr. System Analysit	11	1	0	0	0	0	0	0	0
3	Designated Officer	7	5	0	0	0	0	0	0	0
4	Suprintendent	8	1	331	0	20	46	79	0	476
5	Presiding Officer	9	1	0	0	0	0	0	0	0
	B TOTAL		9	2281	0	137	46	79	0	2543
	TOTAL (A+B)		15	7312	0	439	506	1286	0	9543

	C Establishment (Filled)									
1	Statistical Assistant	6	1	488	0	29	46	117	0	680
2	D.E.O.	6,7	2	1395	0	84	92	335	0	1906
3	U.D.C	6,7	12	5920	0	355	735	1421	0	8431
	C- TOTAL		15	7803	0	468	873	1873	0	11017
	D Establishment (vacant)									
1	Statistical Assistant	6	1	244	0	15	23	59	0	341
2	DEO	6	24	0	0	0	0	0	0	0
3	Steno Gr. III	4	8	1040	0	62	184	250	0	1536
4	U.D.C	5	7	1720	0	103	46	413	0	2282
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		43	3004	0	180	253	722	0	4159
17	Total Establishment (C+D)		58	10807	0	648	1126	2595	0	15176
	GRAND TOTAL (OFFICERS+ESTABLISHMENT)		73	18119	0	1087	1632	3881	0	24719

Other allowance, LTC, Bonus, Tuition Fee etc.

Rounded Rs.

5000
30000

STATEMENT V A
(RS. IN THOUSANDS)

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 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	Budget Estimate 2017-18
1	Creation of posts (Asstt. Director (SGL)	0	0
2	Dearness Allowance	863	2585
3	Bonus	420	520
4	Arrears	4680	3015
5	LTC	2000	2400
6	Misc.	2900	3480
	Grand Total	10863	12000

STATEMENT V A
(RS. IN THOUSANDS)

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	Budget Estimate 2017-18
1	Creation of posts (Asstt. Director (SGL))	0	0
2	Dearness Allowance	744	2285
3	Bonus	203	140
4	Arrears	1497	675
5	LTC	1100	1100
6	Misc.	1200	800
	Grand Total	4744	5000

STATEMENT V B
(RS. IN THOUSANDS)

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

(RS. IN THOUSANDS)

Demand No.7

[illegible]

STATEMENT VII
(RS. IN THOUSANDS)

**STATEMENTSHOWING ITEMS OF EXPENDITURE (OTHER THAN POST BUDGEMENT COMMITMENTS)
FOR WHICH PROVISION HAS BEEN MADE IN RE 2016-17 AND BE 2017-18
Demand No.7**

[illegible]

STATEMENT VIII
(RS. IN THOUSANDS)

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	Revenue or Capital	Provision proposed in RE 2016-17	Provision proposed in BE 2017-18	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative	Remarks
1	2	3	4	5	6	7	8
1		NIL	NIL	NIL	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 IX

(RS. IN Lakhs)

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

S.No.	Particulars of items	Actuals		BE	RE	BE
		2014-15	2015-16	2016-17	2016-17	2017-18
1	Office Expenses 95 00 13					
1	Telephone	2.26	4.19	5.00	5.00	5.00
2	Electricity&Water	25.44	Nil	10.00	10.00	10.00
3	Stationery&stores	5.42	9.20	8.00	8.00	8.00
4	POL	3.95	3.41	4.00	4.00	4.00
5	Maintenance of Vehicle	1.77	1.43	4.00	4.00	4.00
6	Liveries	0.2	0.22	2.00	2.00	2.00
7	Postage	1.29	1.13	2.00	2.00	2.00
8	Misc. & other than above	22.74	22.81	29.00	29.00	29.00
9	Advertisement	Nil	Nil	Nil	Nil	Nil
10	Furniture	Nil	Nil	Nil	Nil	Nil
11	purchase of Chemical & Equipments	0.12	0.30	1.00	1.00	1.00
12	Purchase of Books and periodicals	0.02	0.24	1.00	1.00	1.00
13	Entertainment & Refreshment	Nil	Nil	1.00	1.00	1.00
14	AMC of Equipments	0.20	0.61	3.00	3.00	3.00

15	Purchase of Vehicle	Nil	Nil	Nil	Nil	Nil
16	Rent for 8 th Floor Mayur Bhawan (NDMC)	266.54	289.83	300.00	300.00	350.00
17	Sitting arrangement at Facilitation Centre Mayur Bhawan	9.52	-	-	-	-
18	Training of DO's, FSO's FBO's and other required staffs	-	0.94	2.00	2.00	2.00
19	Awareness generation through advertisement	159.95	96.48	100.00	100.00	20.00
20	Surveillance and sample testing from other Lab.	2.29	51.28	60.00	60.00	60.00
21	Payment for hiring of 8 vehicle for DO's	22.59	22.38	30.00	30.00	30.00
22	Payment of Multitask worker (Security Gorkha/Gaurav/Royal (Sanitation)	38.97	46.27	50.00	50.00	60.00
23	Payment of Data Entry Operators (ICSIL)	17.4	39.17	40.00	40.00	45.00
24	Payment of Contract Chemist	-	10.9	12.00	12.00	25.00
25	Other Misc. i.e. DTTDC, Elec. Bills, Telephone Bills, DLA etc.	158.1	74.6	106.00	106.00	108.00
	Total	738.77	675.45	770.00	770.00	770.00
2	Supplies & Material	NIL	NIL	NIL	NIL	NIL
3	Other Charges	NIL	NIL	NIL	NIL	NIL
4	Inwards Claims	NIL	NIL	NIL	NIL	NIL

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 Lakhs)

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

S.No.	Particulars of	Actuals		BE 2016-17	RE 2016-17	BE 2017-18
		2014-15	2015-16			
1	Office Expenses					
	EDP 88 00 13					
	AMC	1.56	0.38	0.40	1.50	2.00
	Leased line bill	1.89	1.59	1.60	4.00	7.00
	Sub Total	3.45	1.97	2.00	5.50	9.00
2	Material					
	computer & Printers	8.30	5.89	14.00	14.00	8.00
	Total	8.30	5.89	14.00	14.00	8.00
3	Other charges					
	Programmer (Contractual)	Nil	5.89	10.00	11.00	15.00
4	Purchase of Tonner Cartridge	10.05	Nil	Nil	Nil	Nil
5	Misc	2.03	2.89	4.00	4.50	3.00
	Total	23.83	15.89	30.00	35.00	35.00

ESTIMATE OF REVENUE RECEIPTS OF DEPTT. OF FOOD SAFETY FOR THE YEAR 2016-17 & BE 2017-18

[illegible]

STATEMENT XI
(RS. IN THOUSANDS)

REVISED ESTIMATES FOR ANNUAL PLAN 2016-17 & BE 2017-18

[illegible]

Estimated Strength of Establishment and Provision therefore
Department of Food Safety

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
95 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 Employee s in provision	2017 estimated sanctione d strength		
1		2	3	4	5	6	7		
80000 fixed									
79000 fixed									
37400-87000-GP-10000	14								
37400-67000-GP-8700	13								
15600-59100-GP-7600	12								
15600-59100-GP-6600	11 Gaz.	Regular	Regular	A	3	3	3		
15600-59100-GP-5400	10 Gaz.	Regular	Regular	A	2	2	2		
9300-34800 GP-5400	9 Gaz.	Regular	Regular	B	0	0	0		
9300-34800 GP-4800	8 Gaz.	Regular	Regular	B	8	8	8		
9300-34800 GP-4600	7 Non-Gaz.	Regular	Regular	B	12	12	12		
9300-34800 GP-4200	6 Non-Gaz.	Regular	Regular	C	29	29	29		
5200-20200 GP-2800	5 Non-Gaz.	Regular	Regular	C	5	5	5		
5200-20200 GP-2400	4 Non-Gaz.	Regular	Regular	C	15	15	15		
5200-20200 GP-2000	3 Non-Gaz.	Regular	Regular	C	27	27	27		
5200-20200 GP-1900	2 Non-Gaz.	Regular	Regular	C	25	25	25		
5200-20200 GP-1800	1 Non-Gaz.	Regular	Regular	C	6	6	6		
Total					132	132	132		

(₹ in lakhs)

1. Salary					
(a) Officers					
PB/GP	43.72	63.45	57.76		
(b) staff					
BP/GP	282.82	410.44	373.63		
Total Salary	326.54	473.89	431.39		
2. Allowance	188.18	273.11	248.61		
(other than OTA & TE)					
3. Wages	0		0		0
4. O.T.A	0.17	0.25	0.25		0.25
5. D.T.E.	1.17	2	2		2
6. F.T.E	0	0	0		0
Total (1 to	516.06	749.25	682.25		722.25

Estimated Strength of Establishment and Provision therefore
Department of Food Safety

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

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 Employee s in provision	2017 estimated sanctione d strength
1		2	3	4	5	6	7
80000 fixed							
79000 fixed							
37400-87000-GP-10000	14	Gaz.	Regular	A	1	1	1
37400-67000-GP-8700	13						
15600-59100-GP-7600	12	Gaz.	Regular	A	1	1	1
15600-59100-GP-6600	11	Gaz.	Regular	A	1	1	1
15600-59100-GP-5400	10	Gaz.	Regular	A	2	2	2
9300-34800 GP-5400	9	Gaz.	Regular	B	2	2	2
9300-34800 GP-4800	8	Gaz.	Regular	B	2	2	2
9300-34800 GP-4600	7	Non-Gaz.	Regular	B	9	9	9
9300-34800 GP-4200	6	Non-Gaz.	Regular	C	42	42	42
5200-20200 GP-2800	5	Non-Gaz.	Regular	C	2	2	2
5200-20200 GP-2400	4	Non-Gaz.	Regular	C	11	11	11
5200-20200 GP-2000	3	Non-Gaz.	Regular	C	0	0	0
5200-20200 GP-1900	2	Non-Gaz.	Regular	C	0	0	0
5200-20200 GP-1800	1	Non-Gaz.	Regular	C	0	0	0
Total					73	73	73

(₹ in lakhs)

1. Salary					
(a) Officers					
PB/GP	35.38		128.81	73.16	73.12
(b) staff					
BP/GP	50.66		184.47	104.77	108.07
Total Salary	86.04		313.28	177.93	181.19
2. Allowance	49.35		179.72	102.07	118.81
(other than					
OTA & TE)					
3. Wages	0		0	0	0
4. O.T.A	0		0	0	0
5. D.T.E.	1		2	2	2
6. F.T.E	0			0	0
Total (1 to	50.35	181.72	104.07	302	

STATEMENT XIII
(RS. IN LAKH)

Name of Department : Department of Food Safety

Asset

Items	assets acquired during the last five years	Assets acquied during the year 2015-16	prograssive total of assets at the end of the year 2015-16
Physical Assets:	NIL	NIL	NIL

Annexure -XIV

Salaries Estimates fo RE 2016-17 and BE 2017-18

Grant No.

7

Name of Department

Department of Food Safety

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