



GN - STATEMENT

REVISED ESTIMATE 2023-24  
(Summary Statements )

Name of the Department :- Food & Civil Supplies

(Rs.in Lakh)

Sl. No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE, 2023-24	RE, 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	272.68	272.68	400.00	870.00	
a)	On-Going Schemes	232.68	232.68	201.60	201.60	DP-I
b)	New Schemes			110.00	580.00	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	30.00	30.00	80.40	80.40	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	10.00	10.00	8.00	8.00	DP-V
III	Budget Announcement	0.00	0.00	0.00	0.00	DP-VI
V	Top-up	0.00	0.00	0.00	2427.60	CSS
VI	State Share	0.00	2021.03	450.00	688.74	CSS
VII	Centrally Sponsored Schemes	0.00	2582.33	4500.00	2059.66	CSS
	Grand Total (I+II+III+IV+V)	272.68	4876.04	5350.00	6046.00	



## OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	<b>Buildings</b>												
1	C/o Semi RCC 5 unit bachelor barrack along with brick boundary wall at Longding. (E/c - Rs.76.77 Lakhs)	Longding	2018-19	76.77		5.51	5.51	37.11	50%	10.00	70%	10.00	
2	C/o Ty-IV- 1 No. at Bomdila & Ty-II Qtr-2 Nos. at Jamiri, West Kameng District. (E/c - Rs.89.27 lakhs)	West Kameng	2018-19	89.27		10.00	10.00	40.00	50%	17.00	50%	17.00	
3	C/o Ty -IV Qtr 1 No. for DFCSO along with RCC retaining wall & boundary wall at Khonsa. ( E/c - Rs.85.00 Lakhs)	Tirap	2022-23	85.00		10.00	10.00	10.00	10%	10.00	20%	10.00	
4	C/o Ty-II-2 Nos. Staff Qtr along with brick boundary wall at Tali. (E/c - Rs.80.00 Lakhs)	Kra-Daadi	2021-22	80.00		20.00	20.00	40.00	70%	10.00	70%	10.00	
5	C/o 150 MT Semi RCC PDS storage godown along with brick boundary wall at Tali. ( E/c - Rs.200.00 Lakhs)	Kra-Daadi	2021-22	200.12	200.00	20.00	20.00	50.00	50%	12.60	50%	12.60	
6	C/o RCC Ty-IV 1 No & Ty-III Qtr 1 No. Each along with brick boundary wall at Palin in Kra Daadi district. ( E/c - Rs.140.00 Lakhs)	Kra-Daadi	2017-18	140.00		10.00	10.00	90.00	50%	5.00	60%	5.00	
7	C/o G+2 RCC Ty-II Qtr (6 unit) along with brick boundary wall at Jt. Director (F&CS) cum Addl. RC office complex, Mohanbari [SH; Ty-II-6 Nos, Compound wall, Internal road, Steel Gate, Approach Road] ( E/c - Rs.188.00 Lakhs)	Assam at Mohanbari	2020-21	188.00		20.00	20.00	60.00	70%	12.00	70%	12.00	
8	C/o multistoried RCC structure for utilizing as officers/staffs Qtr in the Capital Complex (Ty-V-1 No., Ty-IV-1 No. & Ty-III-2 Nos. Including C/o RCC water reservoir/overhead tank, brick boundary wall, RCC retaining wall, drilling of bore well, drain approach road etc) at Naharlagun. ( E/c - Rs.545.00 Lakhs)	Papumpare	2017-18	545.00		17.17	17.17	186.59	30%	30.00	40%	30.00	
9	C/o Security shed including set up of Integrated Security Cell, Surveillance & alert structures and system in Directorate (F&CS) ( E/c - Rs. 30.00 Lakhs)	Papumpare	2022-23	30.00		10.00	10.00	10.00	30%	15.00	70%	15.00	
10	C/o Directorate office Building at Naharlagun (SH: Additional work for C/o RCC Retaining Wall RCC drainage at Directorate, F&CS, Nlg) ( E/c - Rs.287.25 Lakhs)	Papumpare	2022-23	287.25		25.00	25.00	25.00	10%	10.00	40%	10.00	



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	C/o 50 MT Semi RCC godown at Chambang in Kra Daadi District ( E/c - Rs.160.00 Lakhs)	Kra-Daadi	2022-23	160.00		20.00	20.00	20.00	10%	10.00	30%	10.00	
12	C/o RCC retaining & brick compound wall to protect whole PDS godown at Longding (E/c - Rs.120.00 Lakhs)	Longding	2022-23	120.00		20.00	20.00	20.00	10%	15.00	30%	15.00	
	<b>Total (A)</b>			<b>2001.41</b>		<b>187.68</b>	<b>187.68</b>	<b>588.70</b>		<b>156.60</b>		<b>156.60</b>	
<b>B.</b>	<b>Roads &amp; Bridges</b>												
1				0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>C.</b>	<b>Others (Please specify)</b>												
1	C/o RCC protection wall & brick boundary wall in the Old Directorate Office building.	Papumpare	2021-22	40.00	None	15.00	15.00	25.00	100%	15.00	100%	15.00	
2	C/o RCC retaining wall and boundary wall around 5(five) unit bachelor barrack of Civil Supply Department at Khonsa	Tirap	2022-23	59.00	None	10.00	10.00	10.00	50%	20.00	80%	20.00	
3	C/o RCC Retaining wall and RCC Drain at Directorate of Food & Civil Supplies at Naharlagun for protection of old Directorate F&CS office building	Papumpare	2021-22	80.00	None	20.00	20.00	30.00	80%	10.00	100%	10.00	
	<b>Total (C)</b>			<b>179.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>65.00</b>		<b>45.00</b>		<b>45.00</b>	
	<b>GRAND TOTAL(A+B+C)</b>			<b>2180.41</b>	<b>0.00</b>	<b>232.68</b>	<b>232.68</b>	<b>653.70</b>		<b>201.60</b>		<b>201.60</b>	





PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
<b>A.</b>	<b>Buildings</b>							
1	C/o DFCSO Type-IV Qtr -1 no. along with Boundary Wall at Daporijo	Upper Subansiri	40.00	20.00	20.00	50%		
2	C/o Type-II quarter- 2 nos. with boundary wall under SDO, Kharsang, Changlang district	Changlang	50.00	25.00	25.00	50%		
3	Procurement and installation of 30 MT weigh bridge and C/o for Watchman room with toilet , septic tank and storm water drainage around the proposed FCI, FSD godown (Officers badminton club) at Koloriang, Kurung Kumey district for early commissioning of FSD.	Kurung Kumey	45.00	30.00	30.00	70%		
4	C/o 100MT PDS godown with boundary wall at Lemmi under Pakke Kessang District.	Pakke Kessang	50.00	25.00	25.00	50%		
5	C/o Type-III Quarter at Mebo, ADC Hq, East Siang District.	East Siang	30.00	10.00	10.00	40%		
	<b>Total (A)</b>		<b>215.00</b>	<b>110.00</b>	<b>110.00</b>			
<b>B.</b>	<b>Roads &amp; Bridges</b>							
1								
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>C.</b>	<b>Additional allocation over and above BE Provision during 2023-24</b>							
1	Installation and Integration of Electronic Weighing Scales with ePoS (Electronic Pount of Sale) devices in all Fair Price Shops in the State.				470.00			
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>470.00</b>			
	<b>Grand Total (A+B+C)</b>		<b>215.00</b>	<b>110.00</b>	<b>580.00</b>			



## Specific Schemes with various component- 2023-24

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
<b>A</b>	<b>Maintenance of Assets</b>						
<b>1</b>	<b>Roads &amp; Bridges</b>						
<b>2</b>	<b>Buildings</b>						
1	Complete repair/maintenance, interior & exterior painting with weather coat & plastic distemper and fitting of window glass panel of Directorate of F&CS HQ, Naharlagun. ( E/c - Rs. 68.40 lakhs)	Papumpare	10.00	10.00	13.40	13.40	
2	Repair/Renovation of PDS godown at Longding ( E/c - Rs. 67.00 Lakhs)	Longding	10.00	10.00	10.00	10.00	
3	Repair/maintenance/Renovation of 2 Nos 250 MT each PDS Storage godown at Siyom Colony, Aalo. ( E/c - Rs.33.00 Lakhs)	West Siang	10.00	10.00	11.00	11.00	
4	Repair and maintenance of the septic tank, drainage system, room floor and repairing of the cracked boundary wall of Qtr No.11,12 & BB-15&16 for Food & Civil Supply Department at Polo Colony, Naharlagun (E/C- Rs.15.00 lakhs)	Papumpare	0.00	0.00	5.00	5.00	
5	Repair/maintenance/painting for Room No. 13, Jt. DFCS's Chamber/room at Directorate F&CS, Naharlagun ( E/c - Rs.3.00 Lakhs)	Papumpare	0.00	0.00	3.00	3.00	
6	Complete painting & new layout of electric wiring in Child Care room of the Old Dte F&CS Office building, Naharlagun (E/c-Rs.10.00 Lakhs)	Papumpare	0.00	0.00	5.00	5.00	
7	Repair/maintenance of old & new Dte Annex Building Naharlagun (Estimated cost Rs. 8.00 Lakhs)	Papumpare	0.00	0.00	8.00	8.00	
8	Repair & maintenance of BB-9 at Polo Colony, Naharlagun (E/c- Rs. 1.00 Lakhs).	Papumpare	0.00	0.00	1.00	1.00	
9	Repair/maintenance/renovation/c/o brick boundary wall (one side) and Change of CGI sheets of the entire roof, ceiling, woodens frames of doors, painting of the entire quarter (inside & outside) of the Govt. Quarter No. 17, Type-II at Polo Colony, Naharlagun (E/c- Rs. 15.00 lakhs).	Papumpare	0.00	0.00	5.00	5.00	
10	Repair /reovation of the front boundary wall of Govt. Quarter No. DFCS-Type-III No. 25 at Polo Colony, Naharlagun (E/c- Rs. 9.00 Lakh).	Papumpare	0.00	0.00	5.00	5.00	
11	Reparing the leakage of the safety tank and shifting of external pipes of the safety tank of quarter Type-II/13 and Bachelor Barrack No. 15 & 16 parallel to their boundary wall at Polo Colony, Naharlagun (E/c- Rs. 2.00 Lakhs).	Papumpare	0.00	0.00	1.00	1.00	
12	Maintenance of department buildings under Food & Civil Supply Department, Seppa (1 Renovation and extension of office building with proper toilet at Seppa. 2. Renovation of residential buildings Type-IV, III & II under Food & Civil Supply Department, Seppa. 3 Renovation of various godowns under Food & Civil Supply Department, Seppa (E/c- Rs. 25.00 Lakhs).	East Kameng	0.00	0.00	8.00	8.00	
13	Renovation /C/o RCC toilet for Food & Civil Supply Office at Palin, Kra Daadi District (E/c- Rs. 10.00 lakhs)	Kra Daadi	0.00	0.00	5.00	5.00	
	<b>Total (A)</b>		<b>30.00</b>	<b>30.00</b>	<b>80.40</b>	<b>80.40</b>	
<b>B</b>	<b>Others</b>						
1	New C/o 1(one) room and repair renovation/maintenance of department Bachelor Barrack No. 01 at Polo Colony, Naharlagun. ( E/c - Rs.8.00 Lakhs).	Papumpare	5.00	5.00	3.00	3.00	



DP-V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
2	Maintenance of underground Water Reservoir & new connection of water line & drain outlet for fixing of wash basin in the office canteen of the New Annex Building and extension of Jt.DFCS's PA room ( E/c - Rs.10.00 Lakhs)	Papumpare	5.00	5.00	5.00	5.00	
	<b>Total (B)</b>		<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	
C.	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>						
1							
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
D	<b>For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>						
1							
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>40.00</b>	<b>40.00</b>	<b>88.40</b>	<b>88.40</b>	





Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			BE 2023-24			RE 2023-24				Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Top up	Total	
1	ARP - REVISION OF NORMS FOR CENTRAL ASSISTANCE RELEASED TO STATES/UTS FOR MEETING EXPENDITURE ON INTRA-STATE MOVEMENT HANDLING OF FOOD GRAINS AND FPS DEALERS MARGIN UNDER NFSA-4048	Centre Code:- 4048 State Code:- AR82	75::25				2582.33	2021.03	4603.36	4000.00	400.00	4400.00	2046.86	682.34	2,427.60	5156.80	
2	ARP-STRENGTHENING OF PDS OPERATIONS-0381	Centre Code:- 0381 State Code:- AR176					0.00	0.00	0.00	500.00	50.00	550.00	0.00	0.00		0.00	
3	ARP - INTEGRATED MANAGEMENT FOR PDS - 3543	Centre code:- 3543 State Code:- AR240								0.00	0.00	0.00	0.00	0.00		0.00	
4	Generating Awareness Amongst TPDS Beneficiaries	Centre code:- 4013 State Code:- AR413											12.80	6.40		19.20	
Total				0.00	0.00	0.00	2582.33	2021.03	4603.36	4500.00	450.00	4950.00	2059.66	688.74	2427.60	5176.00	