

**FOOD & CIVIL SUPPLIES DEPARTMENT**  
**DEMAND NO.22**

**Civil Supplies**

Revenue    Capital    Total

Voted : 2031.43    256.70    2288.13

( R in Lakhs )

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total (10 to 112)
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	
0000-00-000	1	2	3	4	5	6	7	8	9	10	11	12	13
<b>REVENUE SECTION</b>													
2408 - FOOD, STORAGE & WAREHOUSING													
2408-01    Food													
2408-01-001    Direction & Administration													
2408-01-001(1)    Direction													
Salaries	...	...	529.90	...	...	682.57	...	...	708.72	...	...	793.99	793.99
Wages	...	...	3.67	...	...	14.68	...	...	16.42	...	...	16.42	16.42
Travel Expenses	...	...	5.00	...	...	7.07	...	...	14.20	...	...	7.07	7.07
Office Expenses	2.00	...	16.00	3.00	...	10.34	3.00	...	16.90	3.00	...	10.34	13.34
Motor Vehicles	...	...	18.11	...	...	12.68	...	...	20.10	...	...	12.68	12.68
Maintenance	1.00	...	...	...	...	...	...	...	...	...	...	...	0.00
Rent, Rates & Taxes	...	...	3.22	...	...	3.42	...	...	6.90	...	...	3.42	3.42
Computerisation	2.00	...	...	2.00	338.46	...	2.00	...	...	2.00	338.46	...	340.46
Printing /Weighing Machine	1.50	...	...	...	...	...	...	...	...	...	...	...	0.00
2408-01-001(1) : Total :	6.50	0.00	575.90	5.00	338.46	730.76	5.00	0.00	783.24	5.00	338.46	843.92	1187.38
2408-01-001(2)    Subordinate Establishment													
Salaries	...	...	744.79	...	...	693.64	...	...	737.64	...	...	825.93	825.93
Wages	...	...	15.98	...	...	3.68	...	...	4.10	...	...	4.10	4.10
Travel Expenses	...	...	4.88	...	...	2.93	...	...	5.80	...	...	2.93	2.93
Office Expenses	...	...	...	...	...	5.66	...	...	9.10	...	...	5.66	5.66
Motor Vehicles	...	...	...	...	...	5.43	...	...	8.61	...	...	5.43	5.43
2408-01-001(2) : Total :	0.00	0.00	765.65	0.00	0.00	711.34	0.00	0.00	765.25	0.00	0.00	844.05	844.05
2408-01-001 : Total :	6.50	0.00	1341.55	5.00	338.46	1442.10	5.00	0.00	1548.49	5.00	338.46	1687.97	2031.43

( R in Lakhs )

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 112)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
2408-01-101 Procurement & Supply													
2408-01-101(1) Nutrition under NSAP	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2408-01-101 : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408-01 : Total :	6.50	0.00	1341.55	5.00	338.46	1442.10	5.00	0.00	1548.49	5.00	338.46	1687.97	2031.43
<b>TOTAL : REVENUE SECTION :</b>	<b>6.50</b>	<b>0.00</b>	<b>1341.55</b>	<b>5.00</b>	<b>338.46</b>	<b>1442.10</b>	<b>5.00</b>	<b>0.00</b>	<b>1548.49</b>	<b>5.00</b>	<b>338.46</b>	<b>1687.97</b>	<b>2031.43</b>
<b>CAPITAL SECTION</b>													
4408 - CAPITAL OUTLAY ON FOOD, STORAGE & WAREHOUSING													
4408-01 Food													
4408-01-101 Procurement & Supplies													
4408-01-101(13) Other Charges													
Transportation cost	...	...	602.02	...	...	...	609.35	...	...	...	...	...	0.00
Motor Vehicles	8.00	...	...	8.00	...	...	8.00	...	...	8.00	...	...	8.00
Rent, Rates & Taxes	...	...	0.50	...	...	0.30	...	...	0.30	...	...	0.30	0.30
Annapurna (NSAP)-CSS	30.84	...	...	100.00	...	...	100.00	...	...	100.00	...	...	100.00
Adv. Publicity Expenses/Ration Card	...	...	2.07	...	...	0.30	...	...	0.30	...	...	0.30	0.30
AAY Operational Cost	40.00	...	...	15.00	...	...	15.00	...	...	15.00	...	...	15.00
Ration Card	15.00	...	...	1.70	...	...	1.70	...	...	1.70	...	...	1.70
Village Grain Bank	4.63	...	...	...	...	...	...	214.24	...	...	...	...	0.00
4408-01-101(3) : Total :	98.47	0.00	604.59	124.70	0.00	0.60	734.05	214.24	0.60	124.70	0.00	0.60	125.30
4408-01-101 : Total :	98.47	0.00	604.59	124.70	0.00	0.60	734.05	214.24	0.60	124.70	0.00	0.60	125.30
4408-01 : Total :	98.47	0.00	604.59	124.70	0.00	0.60	734.05	214.24	0.60	124.70	0.00	0.60	125.30
4408-02 Storage & Warehousing													
4408-02-800 Other Expenditure													
4408-02-800(1) Constructions	100.87	...	...	20.30	111.10	...	20.30	449.56	...	20.30	111.10	...	131.40
4408-02 : Total :	100.87	0.00	0.00	20.30	111.10	0.00	20.30	449.56	0.00	20.30	111.10	0.00	131.40
4408 : TOTAL :	199.34	0.00	604.59	145.00	111.10	0.60	754.35	663.80	0.60	145.00	111.10	0.60	256.70
<b>TOTAL : CAPITAL SECTION :</b>	<b>199.34</b>	<b>0.00</b>	<b>604.59</b>	<b>145.00</b>	<b>111.10</b>	<b>0.60</b>	<b>754.35</b>	<b>663.80</b>	<b>0.60</b>	<b>145.00</b>	<b>111.10</b>	<b>0.60</b>	<b>256.70</b>
<b>GRAND TOTAL :</b>	<b>205.84</b>	<b>0.00</b>	<b>1946.14</b>	<b>150.00</b>	<b>449.56</b>	<b>1442.70</b>	<b>759.35</b>	<b>663.80</b>	<b>1549.09</b>	<b>150.00</b>	<b>449.56</b>	<b>1688.57</b>	<b>2288.13</b>
RECOVERIES													
4408-01-101(5) Subsidy from FCI for Transportation of Rice	...	...	...	...	...	...	...	...	...	...	...	...	0.00
<b>NET TOTAL :</b>	<b>205.84</b>	<b>0.00</b>	<b>1946.14</b>	<b>150.00</b>	<b>449.56</b>	<b>1442.70</b>	<b>759.35</b>	<b>663.80</b>	<b>1549.09</b>	<b>150.00</b>	<b>449.56</b>	<b>1688.57</b>	<b>2288.13</b>