

STATEMENT BUDGET ALLOTTED AND EXPENDITURE FOR 2017-18 & 2018-19							
Name of Department:- Food & Supplies Department							
MAJOR HEAD				Final modified REVISED ESTIMATES 2017-18	EXPENDITURE	BUDGET ESTIMATES	Exp 2018-19 upto 30th July, 18 (Thousands)
HEAD					2017-18	2018-19	2018-19
3456	00	001	Direction & Admn. (Minor Head)				
3456	00	001	00 Direction & Admn. (Sub Head)				
	00	00	01 Salaries	299000	295460	325000	116443
	00	00	02 Wages	1600	1487	2000	819
	00	00	03 O.T.A	50	8	50	0
	00	00	06 Medical Treatment	9400	9209	9000	1656
	00	00	11 Domestic Travel Expenses	600	203	500	38
	00	00	13 Office Expenses	109600	108339	100000	29900
	00	00	14 Rent, Rates & Taxes	12500	10139	12500	1783
	00	00	26 Advertisement & Publicity	1500	0	500	0
	00	00	28 Professional Services	500	500	500	75
3456	00	001	00 Total - Direction & Admn. (Minor Head)	434750	425345	450050	150714
3456	00	800	Other Expenditure (Minor Head)				
3456	00	800	97 Directorate of Consumer Affairs (Sub Head)				
	97	00	01 Salaries	3925	3914	7680	1608
	97	00	02 Wages	0	0	20	0
	97	00	03 O.T.A	25	0	25	0
	97	00	06 Medical Treatment	100	42	400	0
	97	00	13 Office Expenses	500	419	480	0
	97	00	26 Advertisement & Publicity	0	0	0	0
3456	00	800	97 Total - Dte. of Consumer Affairs (Sub Head)	4550	4375	8605	1608
3456	00	800	Other Expenditure (Minor Head)				
3456	00	800	79 District Forum and State Commission (Sub Head)				
	79	00	01 Salaries	70000	68609	85000	28363
	79	00	02 Wages	1000	500	1000	382
	79	00	03 O.T.A	0	0	45	0
	79	00	06 Medical Treatment	800	599	1000	201
	79	00	11 Domestic Travel Expenses	200	46	200	0
	79	00	13 Office Expenses	10000	9835	12000	2397
	79	00	14 Rent, Rates & Taxes	8000	7408	9000	0
3456	00	800	79 Total - District Forum and State	90000	86997	108245	31343
			1. ESTABLISHMENT & OBLIGATORY EXPENSES	529300	516717	566900	183665

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HEAD						2017-18	2018-19	2018-19
3456	00	102	96	Consumer awareness programmes (CSS) (Sub Head)				
	96	00	50	Other Charges	2000	1683	900	0
3456	00	102	93	Computerization of TPDS(CSS) (Sub Head)				
	93	00	50	Other Charges	1000	0	1000	0
3456	00	102	91	Strengthening of Consumer Fora Phase-II(CSS)				
	91	00	50	Other charges	5000	0	6500	0
3456	00	102	90	Strengthening of Price Monitoring Cell(CSS) (Sub Head)				
	90	00	50	Other Charges	0	0	180	0
				2. CENTRALLY SPONSORED SCHEMES	8000	1683	8580	0
3456	00	102	98	Streamlining of public distribution system with focus upon below poverty line (Sub Head)				
	98	00	50	Other Charges	732200	646141	3000000	16436
3456	00	102	92	Computerization of TPDS- State share (Sub Head)				
	92	00	50	Other Charges	9500	4541	65000	3931
3458	00	102		Total - Civil Supplies Scheme (Minor Head)	748754	652365	3067080	20367
3456	00	103		Consumer Subsidy (Minor Head)				
3456	00	103	97	Subsidised distribution of pulses to families below the poverty line (Sub				
	97	00	33	Subsidies	0	0	500	0
3456	00	103	95	Subsidy to consumers for Sugar (Sub				
	95	00	33	Subsidies	200000	192320	30400	0
3458	00	103	93	Provision for Market intervention to check the rising prices of Essential Commodity (Sub Head)				
	93	00	50	Other Charges	100	0	100	0
3458	00	103		Total - Consumer Subsidy (Minor Head)	200100	192320	31000	0
3458	00	800	74	State Food Commission (Sub Head)				
	74	00	01	Salaries	0	0	5000	0
	74	00	13	Office Expenses	0	0	5000	0
3458	00	800	74	TOTAL - State Food Commission (Sub	0	0	10000	0
3456	00	800	72	Consumer Clubs(Sub Head)				
	72	00	50	Other Charges	1000	1000	1000	0
3456	00	800	72	Total - Consumer Clubs (Sub Head)	1000	1000	1000	0
				STATE SCHEMES AND PROJECT INCLUDING AUTONOMOUS BODIES	942800	844002	3107000	20367
3456				TOTAL - SCHEMES	950800	845685	3115580	20367
				TOTAL - REVENUE SECTION	1480100	1362402	3682480	204032
				CAPITAL SECTION :				
5475				Capital Outlay on Other General Economic Services				
5475	00	102		Civil Supplies (Minor Head)				
5475	00	102	89	Streamlining of Public Distribution				
	89	00	53	Major Works	6200	5472	5000	0
5475	00	102	88	Providing Accommodation to District forum and state commission (Sub Head)				
	88	00	53	Major Works	3500	3399	5000	1161
5475	00	102		Total - Civil Supplies (Minor Head)	9700	8871	10000	1161
				TOTAL - MAJOR HEAD "5475"	9700	8871	10000	1161
				TOTAL - CAPITAL SECTION	9700	8871	10000	1161
				TOTAL - FOOD & CIVIL SUPPLIES & CONSUMER AFFAIRS	1489800	1371273	3692480	205193