I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF CIVIL SUPPLIES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	21,00,00,000	-	21,00,00,000	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the

FOOD AND CIVIL SUPPLIES DEPARTMENT

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	Revised Estimates 2012-2013 Sixth Schedule				Budge	t Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
3,14,43,974	1,09,63,745	6,12,91,926	49,00,589	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	REVENUE SECTION C-Economic Services 3456 CIVIL SUPPLIES CAPITAL SECTION C-Capital Account of Economic Services 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	4,05,03,000	8,90,25,000	7,95,97,000	8,75,000
3,14,43,974 3,13,94,986	1,09,63,745	6,12,91,926 6,02,97,556	49,00,589	3,64,58,000 3,15,37,000 8,50,000 25,000	8,80,25,000 1,05,00,000	5,19,18,000	8,75,000	3,64,58,000 3,15,37,000 8,50,000 25,000		5,19,18,000	8,75,000	GRAND TOTAL REVENUE SECTION C-Economic Services 3456 CIVIL SUPPLIES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 102 Civil Supply Scheme 104 Consumer Welfare Fund	4,05,03,000 3,54,27,000 9,00,000 30,000	8,90,25,000 1,04,00,000 5,00,000	7,95,97,000 5,62,72,000 28,50,000	8,75,000

Δ	ctuals 2	011-2012).	Rudge	t Estima	tes 2012	.2013	Revise	d Estim	ates 2012			Rudge	t Estims	tes 2013	-2014
		Sixth So		Duuge	t Estilla	Sixth S		ICVISC	u Estilli	Sixth So			Duuge	t Listinie	Six	
Cono		Part II		Gen	orol	Part II		Con	orol	Part II			Conc	ral	Sche	
Gene	rai	Part II	Areas	Gen	erai	Pantii	Areas	Gen	erai	Pan II .	Areas		Gene	erai		
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
48,988	97,13,745	9,94,370	49,00,589	40,46,000	11,25,000	1,97,74,000	8,75,000	40,46,000	11,25,000	1,97,74,000	8,75,000	800 OTHER EXPENDITURE	41,46,000	12,25,000	2,04,75,000	8,75,000
3,14,43,974	97,13,745	6,12,91,926	49,00,589	3,64,58,000	1,16,25,000	7,45,42,000	8,75,000	3,64,58,000	1,16,25,000	7,45,42,000	8,75,000	TOTAL NON PLAN AND STATE	4,05,03,000	1,21,25,000	7,95,97,000	8,75,000
												PLAN				
					7 50 00 000				7 50 00 000			CENTRALLY SPONSORED SCHEMES		7.50.00.000		
					7,50,00,000				7,50,00,000			104 Consumer Welfare Fund		7,50,00,000		
												800 OTHER EXPENDITURE		4,00,000		
					7,50,00,000				7,50,00,000			TOTAL CENTRALLY		7,54,00,000		
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
	12,50,000				14,00,000				14,00,000			102 Civil Supply Scheme		15,00,000		
	. =,00,000				, ,				, ,			800 OTHER EXPENDITURE		, ,		
	12,50,000								14,00,000					15,00,000		
	12,30,000				14,00,000				14,00,000			TOTAL CENTRAL SECTOR SCHEMES		13,00,000		
3,14,43,974	1,09,63,745	6,12,91,926	49,00,589	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000		4,05,03,000	8,90,25,000	7,95,97,000	8,75,000
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												4408 CAPITAL OUTLAY ON FOOD				
												STORAGE AND WAREHOUSING				
												NON PLAN AND STATE PLAN				
												01 FOOD				
												101 PROCUREMENT AND SUPPLY				
												TOTAL 01				
												TOTAL NON PLAN AND STATE				
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
												02 STORAGE AND WAREHOUSING.				
												101 RURAL GODOWN PROGRAMME.				
			_	_	_		_	_	_		_	TOTAL 02				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
GENERAL													terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
3,14,43,974	1,09,63,745	6,12,91,926	49,00,589	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	TOTAL 4408 GRAND TOTAL	4,05,03,000	8,90,25,000	7,95,97,000	8,75,00
			,,	-,- ,,,		, , ,	, ,	, , ,		.,,,	2,1 2,222	For Details of Foregoing See Below	4,05,05,000	6,90,25,000	7,95,97,000	6,75,00
												REVENUE SECTION				
												C-Economic Services				
												3456 CIVIL SUPPLIES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION				
												(01) Supply Directorate				
				1,22,96,000				1,22,96,000				01.Salaries	1,50,00,000			
				45,000				45,000				02.Wages	50,000			
				2,20,000				2,20,000				06.Medical Treatment	2,30,000			
				1,20,000				1,20,000				11.Domestic travel expenses	1,30,000			
1,48,76,720				10,00,000				10,00,000				13.Office Expenses	15,50,000			
				8,000				8,000				14.Rents, Rates and Taxes	10,000			
				8,000				8,000				16.Publications	9,000			
				40,000				40,000				26.Advertising and Publicity	45,000			
				8,000				8,000				28.Professional Services	9,000			
				46,000				46,000				50.Other Charges	48,000			
												51.Motor Vehicles				
1,48,76,720				1,37,91,000				1,37,91,000				TOTAL (01)	1,70,81,000			
												(02) District Civil Supplies Establishment				
						3,02,29,000				3,02,29,000		01.Salaries			3,68,70,000	
						2,35,000				2,35,000		02.Wages			2,80,000	
						5,73,000				5,73,000		06.Medical Treatment			6,20,000	
						5,40,000				5,40,000		11.Domestic travel expenses			5,80,000	
28,987		3,88,75,212				27,00,000				27,00,000		13.Office Expenses			31,10,000	
						24,000				24,000		14.Rents, Rates and Taxes			27,000	
						24,000				24,000		16.Publications			27,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	ed Estim	ates 2012			Budge	t Estima	ates 2013	-2014
			chedule				chedule			Sixth So					Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
						33,000				33,000		26.Advertising and Publicity			40,000	
												28.Professional Services				
						88,000				88,000		50.Other Charges			95,000	
												51.Motor Vehicles				
00.007		0.00.75.010				0.44.40.000				3,44,46,000		TOTAL (02)			4,16,49,000	
28,987		3,88,75,212				3,44,46,000				3,44,46,000					4,10,49,000	
												(03) Subdivisional Civil Supplies Establishment-				
						1,55,29,000				1,55,29,000		01.Salaries			1,26,90,000	
						2,30,000				2,30,000		02.Wages			1,80,000	
						4,03,000				4,03,000		06.Medical Treatment			4,40,000	
						4,60,000				4,60,000		11.Domestic travel expenses			4,00,000	
		2,14,03,489				4,60,000				4,60,000		13.Office Expenses			4,80,000	
						27,000				27,000		14.Rents, Rates and Taxes			30,000	
						24,000				24,000		16.Publications			27,000	
						29,000				29,000		26.Advertising and Publicity			35,000	
						11,000				11,000		28.Professional Services			12,000	
						85,000				85,000		50.Other Charges			93,000	
												51.Motor Vehicles				
		2,14,03,489				1,72,58,000				1,72,58,000		TOTAL (03)			1,43,87,000	
												(04) Engagement of Apprentice under				
				10,000		24,000		10,000		24,000		Apprenticeships Act,1961- 34.Scholarships and Stipends	11,000		27,000	
				10,000		24,000		10,000		24,000		TOTAL (04)	11,000		27,000	
				10,000		24,000		10,000		24,000			11,000		21,000	
												(05) Inspection Wing Directorate-				
GENERAL	·	•										Comput	erisation by	, NIC Mo	alana Cta	to Comtuo

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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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			,		`				,		,	01.Salaries		`		,
				9,000				9,000				02.Wages	10,000			
				10,000				10,000				11.Domestic travel expenses	11,000			
				10,000				10,000				13.Office Expenses	11,000			
												14.Rents, Rates and Taxes				
				6,000				6,000				50.Other Charges	7,000			
												51.Motor Vehicles				
				35,000				35,000				TOTAL (05)	39,000			
												(06) Procurement and distribution of consumer goods, e.g. Kerosene, Cement, Iron Materials etc.,				
												13.Office Expenses				
				6,000				6,000				14.Rents, Rates and Taxes	7,000			
						18,000				18,000		21.Supplies and Materials			21,000	
				6,000		16,000		6,000		16,000		50.Other Charges	7,000		19,000	
				12,000		34,000		12,000		34,000		TOTAL (06)	14,000		40,000	
												(07) Expansion of Public distribution system				
												01.Salaries				
												02.Wages				
				9,000		18,000		9,000		18,000		11.Domestic travel expenses	10,000		21,000	
						17,000				17,000		13.Office Expenses	10,000		20,000	
												51.Motor Vehicles				
				9,000		35,000		9,000		35,000		TOTAL (07)	20,000		41,000	
												(08) Transport Subsidy for supply of food stuffs to				
1,47,42,000		18,855										Special Backward areas. 13.Office Expenses				
												31.Grants - in - aid (Salary)				
				1,47,42,000				1,47,42,000				33.Subsidies	1,47,42,000			
												50.Other Charges				
1,47,42,000		18,855		1,47,42,000				1,47,42,000				TOTAL (08)	1,47,42,000			
GENERAL												Comput	erisation by	, NIC Ma	ghalava Sta	to Contro

Sixth Schedule Part Areas General Sixth Schedule Part Areas	A	Actuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012		Budge	t Estima	tes 2013-	-2014
Non Plan Plan Non Plan P	Gene	eral					Sixth So	chedule		eral					Six Sche	th dule
1												Head of Accounts				
121,000 121,	Non Plan															
17,7279	1 ₹							8 →	-	10 ≠		13				
17.07.279 18.000 19.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 28.73.000 33.Subsidies 33.Subsidies 33.Subsidies 33.Subsidies 34.40.000 34.40					65,000				65,000			Telephone Bill (BSNL)	80 000			
17,47,279									·			-				
TOTAL (10) 34,40,000 34,50,000 3,15,7,000 3,15,	17,47,279						1,21,000				1,21,000	(10) Payment of Hill Transport Subsidy for Transportation of Food-grains from Food Corporation of India-Base Depots upto the Principal Distribution Centres. 13.Office Expenses			1,28,000	
3,13,54,586	17 47 070															
15,00,000							T 40 40 000				5 40 40 000				5 00 70 000	
15,00,000	3,13,94,986		6,02,97,556		3,15,37,000		5,19,18,000		3,15,37,000		5,19,16,000		3,54,27,000		5,62,72,000	
TOTAL (01) Consumer Welfare Fund Fig. 10 Fig. 10												(01) Provision of Food Security for the Aged Destitute under the Annapurna Scheme 13.Office Expenses				
						12,00,000)			12,00,000		50.Other Charges		12,00,000		
5,50,000 5,50,000 5,50,000 11.Domestic travel expenses 2,50,000 12,50,000 15,00,000 20,50,000 13.Office Expenses 9,00,000 14,00,000 20,50,000 TOTAL (02) 9,00,000 1,04,00,000 28,50,000 104,00,000 28,50,000 TOTAL 102 9,00,000 1,04,00,000 28,50,000 104 Consumer Welfare Fund						90,00,000				90,00,000		TOTAL (01)		90,00,000		
8,50,000 15,00,000 20,50,000 8,50,000 15,00,000 20,50,000 13,00ffice Expenses 9,00,000 14,00,000 20,50,000 TOTAL (02) 9,00,000 14,00,000 28,50,000 TOTAL 102 9,00,000 1,04,00,000 28,50,000 104,00,000 28,50,000 104,00,000 28,50,000 104,00,000 28,50,000 104,00,000 28,50,000 104,00,000 28,50,000 104,00,000 28,50,000 104 Consumer Welfare Fund												02.Wages				
					0.50.000	45 00 000			0.50.000	45 00 000		•		14.00.000		
1,05,000												*				
104 Consumer Welfare Fund											1 1					
					8,50,000	1,05,00,000	28,50,000		8,50,000	1,05,00,000	28,50,000		9,00,000	1,04,00,000	28,50,000	
												104 Consumer Welfare Fund				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(01) Consumer Welfare Fund				
												01. Financial Assistance to Voluntary Social				
												Organizations				
				25,000				25,000				32.Contribution	30,000	5,00,000		
				25,000				25,000				TOTAL 01	30,000	5,00,000		
				25,000				25,000				TOTAL (01)	30,000	5,00,000		
				25,000				25,000				TOTAL 104	30,000	5,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) Write-off of Administrative Charges.				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) Expenditure for the Supply Advisory Board-				
				18,000		20,000		18,000		20,000		11.Domestic travel expenses	20,000		23,000	
				7,000		16,000		7,000		16,000		50.Other Charges	8,000		19,000	
				25,000		36,000		25,000		36,000		TOTAL (01)	28,000		42,000	
												(02) Grant to Pradesh Consumer				
												Council,Meghalaya-				
		3,650										13.Office Expenses				
				8,000		12,000		8,000		12,000		31.Grants - in - aid (Salary)	9,000		15,000	
				8,000		12,000		8,000		12,000		36.Grants-in-aid General (Non-Salary)	9,000		15,000	
		3,650		16,000		24,000		16,000		24,000		TOTAL (02)	18,000		30,000	
												(03) Training under Public Distribution System-				
				30,000		18,000		30,000		18,000		13.Office Expenses	40,000		21,000	
				10,000		21,000		10,000		21,000		50.Other Charges	20,000		24,000	
				40,000		39,000		40,000		39,000		TOTAL (03)	60,000		45,000	
												(04) Consumer protection				
	50,000		4 =0													
	50,000		4,50,000									13.Office Expenses				
					75,000		5,75,000		75,000		5,75,000	50.Other Charges				
ENERAL												Comput	terisation by	, NIC Mar	mbalaua Cta	to Comtra

		044 004		- ·			2012	- ·	177 (1	GRANI						2011
I	Actuals 2	011-201			t Estima	tes 2012			ed Estim	ates 2012			Budge	t Estima	tes 2013	
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six	ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	dule
												Head of Accounts			Part II	Areas
												read of recounts				
N. DI	Di	N. Di	DI	N. DI	DI	N. Di	DI	N. Di	T) I	N. DI			N. DI	D)	N. DI	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
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_ <	ζ	<u> </u>	Υ	<u> </u>	_ <	<u> </u>	_ <	_ <	_ <	<u> </u>	Υ	01. Financial Assistance to Voluntary Social	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		<u> </u>	_ <
												Organisations				
						11,000				11,000		31.Grants - in - aid (Salary)			12,000	
						26,000				26,000		36.Grants-in-aid General (Non-Salary)			33,000	
				55,000		23,000		55,000		23,000		50.Other Charges	60,000	1,75,000	29,000	5,75,000
				55,000		60,000		55,000		60,000		TOTAL 01	60,000	1,75,000	74,000	5,75,000
												02. To educate the Consumers				
												50.Other Charges				
												TOTAL 02				
	50,000		4,50,000	55,000	75,000	60,000	5,75,000	55,000	75,000	60,000	5,75,000	TOTAL (04)	60,000	1,75,000	74,000	5,75,000
												(05) Mobile Shop on Vans-				
						25,64,000				25,64,000		01.Salaries			29,65,000	
												02.Wages				
						7,22,000				7,22,000		06.Medical Treatment			7,20,000	
						6,82,000				6,82,000		11.Domestic travel expenses			6,90,000	
	8,400	6,31,813	22,52,361			7,95,000				7,95,000		13.Office Expenses			8,00,000	
												50.Other Charges				
						30,76,000				30,76,000		51.Motor Vehicles			30,50,000	
	8,400	6,31,813	22,52,361			78,39,000				78,39,000		TOTAL (05)			82,25,000	
												(08) Construction of accommodation				
												Infrastructure-				
												50.Other Charges				
												TOTAL (08)				
												(10) State Commission-				
												(10) State Commission-				
GENERAI								-				Compu	terisation by	, NIC Med	rhalava Sta	te Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	I	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				10,60,000	6,30,000			10,60,000	6,30,000			01.Salaries	12,50,000	7,00,000		
				3,00,000				3,00,000				02.Wages	2,50,000			
				4,00,000	50,000			4,00,000	50,000			06.Medical Treatment	4,00,000	30,000		
				2,05,000	10,000			2,05,000	10,000			11.Domestic travel expenses	1,00,000			
48,988	14,57,631			6,00,000	50,000			6,00,000	50,000			13.Office Expenses	6,00,000	20,000		
				2,05,000	10,000			2,05,000	10,000			50.Other Charges	1,80,000			
48,988	14,57,631			27,70,000	7,50,000			27,70,000	7,50,000			TOTAL (10)	27,80,000	7,50,000		
												(11) District Forum-				
						17,70,000				17,70,000		01.Salaries			19,94,000	
						3,00,000				3,00,000		02.Wages			2,05,000	
						5,00,000				5,00,000		06.Medical Treatment			5,00,000	
						3,20,000				3,20,000		11.Domestic travel expenses			3,00,000	
		3,47,907	17,52,928			6,54,000				6,54,000		13.Office Expenses			5,80,000	
						4,12,000				4,12,000		50.Other Charges			4,10,000	
		3,47,907	17,52,928			39,56,000				39,56,000		TOTAL (11)			39,89,000	
												(14) Computerisation of the Directorate of Food,				
	1,98,850	11,000		5,80,000	3,00,000	21,03,000		5,80,000	3,00,000	21,03,000		Civil Supplies and Consumer Affairs Department = 13.Office Expenses	6,00,000	3,00,000	21,40,000	
	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	,,		50.Other Charges	0,00,000	.,.,.	, ,,,,,	
												TOTAL (14)				
	1,98,850	11,000		5,80,000	3,00,000	21,03,000		5,80,000	3,00,000	21,03,000		10142 (14)	6,00,000	3,00,000	21,40,000	
												(15) Construction and Provision of Infrastructure				
						75,000				75,000		13.Office Expenses			80,000	
												50.Other Charges				
						75,000				75,000		TOTAL (15)			80,000	
												(16) Purchase of XEROX machine & FAX			_	
												machine in the Directorate of Food, Civil Supplies & Consumer Affairs				
				1,30,000		4,75,000		1,30,000		4,75,000		13.Office Expenses	1,30,000		5,60,000	
				1,30,000		4,75,000		1,30,000		4,75,000		TOTAL (16)	1,30,000		5,60,000	
GENERAL													erisation by	NIO M		

GENERAL

Computerisation by NIC, Meghalaya State Centre

A	ctuals 2	011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
1	200013 2	Sixth So			· Louina		chedule	110 (150	a Louin	Sixth So			Duage	. Domi	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
							7 00.0		0			Head of Accounts			Part II	
												ficad of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(17) Maintenance/Improvement of Staff Quarter				
			4,45,300									13.Office Expenses				
						48,22,000	3,00,000			48,22,000	3,00,000	27.Minor Works			49,00,000	3,00,000
			4,45,300			48,22,000	3,00,000			48,22,000	3,00,000	TOTAL (17)			49,00,000	3,00,000
												(18) Provision of Food Security for the Aged				
	75,00,000											Destitute under the Anna Purna Scheme 13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
										-		TOTAL (18)				
	75,00,000															
												(19) District Consumer Protection Council				
						1,15,000				1,15,000		11.Domestic travel expenses			1,30,000	
						1,15,000				1,15,000		13.Office Expenses			1,30,000	
						1,15,000				1,15,000		50.Other Charges			1,30,000	
						3,45,000				3,45,000		TOTAL (19)			3,90,000	
												(20) Family Identity Cards.				
												02.Wages				
												11.Domestic travel expenses				
	4,98,864											13.Office Expenses				
	4,98,864											TOTAL (20)				
												(21) Payment of Transportation Cost under				
				70,000				70,000				Village Grain Banks Schemes. 33.Subsidies	70,000			
				. 5,500				. 5,500					70,000			
GENERAL												50.Other Charges	terisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				70,000				70,000				TOTAL (21)	70,000			
												(22) Consumer Welfare Fund.				
												01. Financial Assistance to Voluntary Social				
												Organisations.				
												32.Contribution				
												TOTAL 01				
												TOTAL (22)				
												(23) Expenditure for the Chairman/Co-Chairman/ Vice-Chairman/Deputy Chairman				
				25,000				25,000				02.Wages	30,000			
				25,000				25,000				06.Medical Treatment	30,000			
				20,000				20,000				11.Domestic travel expenses	25,000			
				40,000				40,000				13.Office Expenses	45,000			
				30,000				30,000				20.Other Administrative expenses	40,000			
				2,20,000				2,20,000				50.Other Charges	2,30,000			
				3,60,000				3,60,000				TOTAL (23)	4,00,000			
48,988	97,13,745	9,94,370	49,00,589	40,46,000	11,25,000	1,97,74,000	8,75,000	40,46,000	11,25,000	1,97,74,000	8,75,000	TOTAL 800	41,46,000	12,25,000	2,04,75,000	8,75,000
3,14,43,974	97,13,745	6,12,91,926	49,00,589	3,64,58,000	1,16,25,000	7,45,42,000	8,75,000	3,64,58,000	1,16,25,000	7,45,42,000	8,75,000	TOTAL NON PLAN AND STATE PLAN	4,05,03,000	1,21,25,000	7,95,97,000	8,75,000
												CENTRALLY SPONSORED SCHEMES				
												104 Consumer Welfare Fund				
												(01) Consumer Welfare Fund				
					7,50,00,000				7,50,00,000			36.Grants-in-aid General (Non-Salary)		7,50,00,000		
					7,50,00,000				7,50,00,000			TOTAL (01)		7,50,00,000		
					7,50,00,000				7,50,00,000			TOTAL 104		7,50,00,000		
												800 OTHER EXPENDITURE				
												(01) Provision of Food Security for the aged				
												destitude under the Anapurna Scheme				
												13.Office Expenses				
												TOTAL (01)				
												(02) Strengthening of Consumer Disputes and				
												Redressal Agencies. 50.Other Charges				
GENERAI												•	erisation by			

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estima	ates 2012			Budget Estimates 2013-201				
General		Sixth Schedule Part II Areas		Schedule			chedule			Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
												TOTAL (02)					
												(03) Consumer Welfare Fund.					
												01. Financial Assistance to Voluntary Social					
												Organisations. 13.Office Expenses					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
												TOTAL 01					
												TOTAL (03)					
												(04) Strengthening the Public Distribution System					
												01. Training for Officers under PDS					
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
												36.Grants-in-aid General (Non-Salary)		4,00,000			
												TOTAL 01		4,00,000			
											_	TOTAL (04)		4,00,000			
												TOTAL 800		4,00,000			
					7,50,00,000				7,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		7,54,00,000			
												CENTRAL SECTOR SCHEMES					
												102 Civil Supply Scheme					
												(01) Consumer Protection					
	12,50,000				14,00,000				14,00,000			36.Grants-in-aid General (Non-Salary)		15,00,000			
	12,50,000				14,00,000				14,00,000			TOTAL (01)		15,00,000			
	12,50,000				14,00,000				14,00,000			TOTAL 102		15,00,000			
GENERAI	L											Comput	erisation by	NIC, Me	l ghalaya Sta	te Centre	

			T) I	N 701	D'		DI		701	GKANI			N 701			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	GOO OWNED ENDENDAMENT	₹	₹	₹	₹
												800 OTHER EXPENDITURE				
												(01) State Commission				
												50.Other Charges				
												TOTAL (01)				
												(02) District Forum				
												13.Office Expenses				
												TOTAL (02)				
												(03) Consumer Protection				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (03)				
												TOTAL 800				
	12,50,000				14,00,000				14,00,000	_		TOTAL CENTRAL SECTOR SCHEMES		15,00,000		
3,14,43,974	1,09,63,745	6,12,91,926	49,00,589	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	TOTAL 3456	4,05,03,000	8,90,25,000	7,95,97,000	8,75,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												4408 CAPITAL OUTLAY ON FOOD				
												STORAGE AND WAREHOUSING				
												NON PLAN AND STATE PLAN 01 FOOD				
												101 PROCUREMENT AND SUPPLY				
												(01) Expenditure on procurement and supply of				
												rice 14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
				<u> </u>								TOTAL (01)				
<u> </u>																
												(02) Expenditure on Procurement and supply of Paddy-				
												14.Rents, Rates and Taxes				
												14.Rents, Rates and Taxes				

Δ	ctuals 1	2011-2012	2.	Rudge	t Estima	tes 2012.	2013	Revise	d Estim	etes 2012			Budget Estimates 2013-2014					
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Revised Estim General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas			
Non Plan 1 ₹	Plan 2 ₹	Non Plan 3	Plan 4 ₹	Non Plan 5	Plan 6	Non Plan 7 ₹	Plan 8	Non Plan 9 ₹	Plan 10	Non Plan 11 ₹	Plan 12 ₹	13 21.Supplies and Materials	Non Plan 14 ₹	Plan 15	Non Plan 16 ₹	Plan 17 ₹		
												50.Other Charges TOTAL (02)						
												(03) Expenditure on Proocuorement and supply of wheat p 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges TOTAL (03)						
												(04) Expenditure on Proocurement and supply of other es Commodities (food-stuff) 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 64.Write off/losses						
												TOTAL (04) TOTAL 101 TOTAL 01 TOTAL NON PLAN AND STATE PLAN						
												CENTRALLY SPONSORED SCHEMES 02 STORAGE AND WAREHOUSING. 101 RURAL GODOWN PROGRAMME. (01) Construction of Godown or Works. 53.Major Works TOTAL (01)						
GENERAL												O			ghalaya Sta			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 101				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 4408				
3,14,43,974	1,09,63,745	6,12,91,926	49,00,589	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	3,64,58,000	8,80,25,000	7,45,42,000	8,75,000	GRAND TOTAL	4,05,03,000	8,90,25,000	7,95,97,000	8,75,000