

DEMAND NO. 11
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

B - Social Services (e) Welfare of Scheduled Castes Scheduled Tribes and Other Backward Classes	2225	Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes
C - Economic Services (a) Agriculture and Allied Activities	2408	Food Storage and Warehousing
(j) General Economic Services	3456	Civil Supplies
C - Economic Services (a) Agriculture and Allied Activities		
(j) General Economic Services	3475	Other General Economic Services
C - Capital Accounts of Economic Services	4408	Capital Outlay on Food, Storage and Warehousing
(a) Capital Account of Agriculture and Allied Activities		
(j) Capital Outlay on General Economic Services	5475	Capital Outlay on Other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs

	Revenue	Capital	Total
Voted	263319	20247	283566

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION										
M.H.	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes									
	01 Welfare of Scheduled Caste									
	01.102 Economic Development									
	00.00.72 Food Subsidies	-	4000	-	4000	-	4000	-	4000	4000
Total	01.102 Economic Development	-	4000	-	4000	-	4000	-	4000	4000
	02 Welfare of Scheduled Tribes									
	02.102 Economic Development									
	00.00.72 Food Subsidies	-	16480	-	16480	-	16480	-	16480	16480
Total	02.102 Economic Development	-	16480	-	16480	-	16480	-	16480	16480
Total	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	-	20480	-	20480	-	20480	-	20480	20480

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	2408 Food, Storage and Warehousing									
	01 Food									
	01.001 Direction and Administration									
	00.44 Head Office Establishment									
	00.44.01 Salaries	1307	24177	1877	25862	1877	25862	2500	31614	34114
	00.44.11 Travel Expenses	99	80	200	80	200	80	120	80	200
	00.44.13 Office Expenses	1237	1035	1570	1489	1570	1489	1360	4140	5500
	00.44.14 Rent, Rates & Taxes	-	91	-	100	-	100	-	97	97
	00.44.81 Computerization of Food and Civil Supplies and Consumers Affairs Department (NEC)	3420	-	10000	-	16001	-	24377	-	24377
Total	00.44 Head Office Establishment	6063	25383	13647	27531	19648	27531	28357	35931	64288
	00.45 East District									
	00.45.01 Salaries	525	11813	600	12270	600	12270	900	12060	12960
	00.45.11 Travel Expenses	148	35	50	35	50	35	30	35	65
	00.45.13 Office Expenses	765	371	400	371	400	371	200	371	571
	00.45.14 Rent, Rates & Taxes	-	110	-	110	-	110	-	100	100
Total	00.45 East District	1438	12329	1050	12786	1050	12786	1130	12566	13696
	00.46 West District									
	00.46.01 Salaries	210	7130	150	8825	150	8825	250	9547	9797
	00.46.11 Travel Expenses	100	40	50	40	50	40	30	40	70
	00.46.13 Office Expenses	522	433	520	434	520	434	200	434	634
	00.46.14 Rent, Rates & Taxes	-	200	-	200	-	200	-	100	100
Total	00.46 West District	832	7803	720	9499	720	9499	480	10121	10601
	00.47 North District									
	00.47.01 Salaries	211	2195	258	2476	258	2476	350	2685	3035
	00.47.11 Travel Expenses	55	32	30	32	30	32	20	32	52
	00.47.13 Office Expenses	233	204	240	160	240	160	200	160	360
	00.47.14 Rent, Rates & Taxes	-	8	-	52	-	52	-	152	152
Total	00.47 North District	499	2439	528	2720	528	2720	570	3029	3599
	00.48 South District									
	00.48.01 Salaries	2843	8642	240	12943	240	12943	265	14646	14911

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.11 Travel Expenses	100	40	50	40	50	40	30	40	70
00.48.13 Office Expenses	286	206	250	207	250	207	180	207	387
00.48.14 Rent, Rates & Taxes	-	384	-	390	-	390	-	390	390
Total 00.48 South District	3229	9272	540	13580	540	13580	475	15283	15758
00.60 Consumers Affairs									
00.60.01 Salaries	-	2679	-	3111	-	3111	-	3738	3738
00.60.11 Travel Expenses	75	135	-	135	-	135	-	135	135
00.60.13 Office Expenses	-	210	400	210	400	210	110	210	320
Total 00.60 Consumers Affairs	75	3024	400	3456	400	3456	110	4083	4193
Total 01.001 Direction and Administration	12136	60250	16885	69572	22886	69572	31122	81013	112135
01.003 Training									
01 National Food Security Mission									
01.00.75 Generating Awareness Amongst the TPDS Beneficiaries (CSS)	-	-	528	-	528	-	-	-	-
Total 01 National Food Security Mission	-	-	528	-	528	-	-	-	-
Total 01.003 Training	-	-	528.00	-	528.00	-	-	-	-
01.101 Procurement & Supply									
60 Establishment of Food Grain Godowns									
60.00.01 Salaries	1793	-	2375	-	2375	-	3050	-	3050
60.00.11 Travel Expenses	559	-	50	-	50	-	-	-	-
60.00.13 Office Expenses	1711	-	390	-	390	-	280	-	280
60.00.51 Motor Vehicles	1234	-	400	-	400	-	300	-	300
Total 60 Establishment of Food Grain Godowns	5297	-	3215	-	3215	-	3630	-	3630
62 National Social Assistance Programme including Annapurna									
62.00.71 Annapurna Scheme	2200	-	2200	-	2200	-	2200	-	2200
62.00.72 Khadya Suraksha Abhiyan	8499	-	8500	-	8500	-	-	-	-
Total 62 National Social Assistance Programme including Annapurna	10699	-	10700	-	10700	-	2200	-	2200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01.101 Procurement & Supply	15996	-	13915	-	13915	-	5830	-	5830
	01.102 Food Subsidies									
	62 Subsidies on Sale of Rice									
	62.00.33 Subsidies	36700	118469	50000	118469	50000	118469	-	104800	104800
Total	62 Subsidies on Sale of Rice	36700	118469	50000	118469	50000	118469	-	104800	104800
Total	01.102 Food Subsidies	36700	118469	50000	118469	50000	118469	-	104800	104800
Total	01 Food	64832	178719	81328	188041	87329	188041	36952	185813	222765
Total	2408 Food, Storage and Warehousing	64832	178719	81328	188041	87329	188041	36952	185813	222765
M.H.	3456 Civil Supplies									
	00.001 Direction and Administration									
	60 Sikkim State Consumer Disputes Redressal Commission									
	44 Head Office Establishment									
	60.44.01 Salaries	-	1386	-	1586	-	1586	-	1755	1755
	60.44.11 Travel Expenses	-	28	-	150	-	150	-	150	150
	60.44.13 Office Expenses	-	506	-	300	-	300	-	554	554
Total	44 Head Office Establishment	-	1920	-	2036	-	2036	-	2459	2459
	45 East District									
	60.45.01 Salaries	-	905	-	1242	-	1242	-	1001	1001
	60.45.11 Travel Expenses	-	-	-	45	-	45	-	45	45
	60.45.13 Office Expenses	-	184	-	160	-	160	-	160	160
Total	45 East District	-	1089	-	1447	-	1447	-	1206	1206
	46 West District									
	60.46.01 Salaries	-	465	-	504	-	504	-	1513	1513
	60.46.11 Travel Expenses	-	25	-	25	-	25	-	25	25
	60.46.13 Office Expenses	-	79	-	130	-	130	-	130	130
Total	46 West District	-	569	-	659	-	659	-	1668	1668
	47 North District									
	60.47.01 Salaries	-	609	-	1058	-	1058	-	764	764

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.47.11 Travel Expenses	-	-	-	30	-	30	-	30	30	
60.47.13 Office Expenses	-	133	-	150	-	150	-	150	150	
Total	47	North District	-	742	-	1238	-	944	944	
	48	South District								
60.48.01 Salaries	-	569	-	643	-	643	-	918	918	
60.48.11 Travel Expenses	-	8	-	25	-	25	-	25	25	
60.48.13 Office Expenses	-	50	-	170	-	170	-	170	170	
Total	48	South District	-	627	-	838	-	1113	1113	
Total	60	Sikkim State Consumer Disputes Redressal Commission	-	4947	-	6218	-	7390	7390	
Total	00.001	Direction and Administration	-	4947	-	6218	-	7390	7390	
Total	3456	Civil Supplies	-	4947	-	6218	-	7390	7390	
M.H.	3475	Other General Economic Services								
	00.106	Regulation of Weight & Measures								
	01	National Food Security Mission								
	62	North-East Circle								
01.62.81	Strengthening of Weights & Measures	-	-	554	-	554	-	-	-	
Total	01	National Food Security Mission	-	-	554	-	554	-	-	
	60	Establishment								
60.00.01	Salaries	-	-	-	-	-	-	-	-	
60.00.13	Office Expenses	789	-	600	-	600	-	400	400	
Total	60	Establishment	789	-	600	-	600	-	400	
	62	North-East Circle								
62.00.01	Salaries	-	4925	-	5706	-	5706	-	7191	7191
62.00.11	Travel Expenses	-	70	-	70	-	70	-	70	70
62.00.13	Office Expenses	-	734	-	700	-	700	-	700	700
62.00.52	Machinery & Equipment	-	59	-	95	-	95	-	95	95
Total	62	North-East Circle	-	5788	-	6571	-	8056	8056	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
63 South-West Circle										
63.00.01 Salaries	-	2666	-	2980	-	2980	-	3541	3541	
63.00.11 Travel Expenses	-	53	-	40	-	40	-	40	40	
63.00.13 Office Expenses	-	260	-	197	-	197	-	197	197	
63.00.14 Rent, Rates and Taxes	-	351	-	350	-	350	-	350	350	
63.00.52 Machinery & Equipment	-	-	-	100	-	100	-	100	100	
Total	63 South-West Circle	-	3330	-	3667	-	3667	-	4228	4228
Total	00.106 Regulation of Weight & Measures	789	9118	1154	10238	1154	10238	400	12284	12684
Total	3475 Other General Economic Services	789	9118	1154	10238	1154	10238	400	12284	12684
Total	REVENUE SECTION	65621	213264	82482	224977	88483	224977	37352	225967	263319
CAPITAL SECTION										
M.H.	4408 Capital Outlay on Food, Storage & Warehousing									
	01 Food									
	01.101 Procurement & Supply									
	01 National Food Security Mission									
	71 Construction of Storage Godown at Gyalshing (100% CSS)									
	01.71.53 Major Works	-	-	5500	-	5500	-	1181	-	1181
Total	01 National Food Security Mission	-	-	5500	-	5500	-	1181	-	1181
	60 Buildings									
	60.00.71 Godowns	790	-	2500	-	2500	-	-	-	-
Total	60 Buildings	790	-	2500	-	2500	-	-	-	-
Total	01.101 Procurement & Supply	790	-	8000	-	8000	-	1181	-	1181
Total	01 Food	790	-	8000	-	8000	-	1181	-	1181
	02 Storage and Warehousing									
	02.101 Rural Godown Programmes									
	60 Buildings									
	72 Addl. Storage Facilities for Essential Commodities (State Specific Grant under 13th Finance Commission)									
	60.72.53 Major Works	4678	-	21733	-	50993	-	19066	-	19066

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	60 Buildings	4678	-	21733	-	50993	-	19066	-	19066
Total	02.101 Rural Godown Programmes	4678	-	21733	-	50993	-	19066	-	19066
Total	02 Storage and Warehousing	4678	-	21733	-	50993	-	19066	-	19066
Total	4408 Capital Outlay on Food, Storage & Warehousing	5468	-	29733	-	58993	-	20247	-	20247
	5475 Capital Outlay on other General Economic Services									
	00.102 Civil Supplies									
	01 National Food Security Mission									
	71 Construction of Working Standard Laboratory (100% CSS)									
	01.71.53 Major Works	-	-	2500	-	2500	-	-	-	-
Total	01 National Food Security Mission	-	-	2500	-	2500	-	-	-	-
	60 Buildings									
	73 Schemes under State Plan									
	60.73.71 Purchase of land/ building	-	-	4000	-	4000	-	-	-	-
Total	60 Buildings	-	-	4000	-	4000	-	-	-	-
Total	00.102 Civil Supplies	-	-	6500	-	6500	-	-	-	-
Total	5475 Capital Outlay on other General Economic Services	-	-	6500	-	6500	-	-	-	-
Total	CAPITAL SECTION	5468	-	36233	-	65493	-	20247	-	20247
Total	Voted	71089	213264	118715	224977	153976	224977	57599	225967	283566
Rec	2408 Food, Civil Supplies & Consumer Affairs, 00.911-Deduct Recoveries of Overpayments	-	95	-	-	-	-	-	-	-