

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, 2017 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs

	Revenue	Capital	Total
	Voted	242493	24500
			266993

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		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2014-15		2015-16		2015-16		2016-17		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	6084	-	4000	-	4000	-	4000	4000
Total	01.102 Economic Development	-	6084	-	4000	-	4000	-	4000	4000
	02 Welfare of Scheduled Tribes									
	02.102 Economic Development									
	00.00.72 Food Subsidies	-	25223	-	16480	-	16480	-	16480	16480
Total	02.102 Economic Development	-	25223	-	16480	-	16480	-	16480	16480
Total	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	-	31307	-	20480	-	20480	-	20480	20480

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	1875	27598	2500	31614	2500	31614	2850	30790	33640
00.44.11 Travel Expenses	191	80	120	80	120	80	120	100	220
00.44.13 Office Expenses	1562	7535	1360	4140	1360	4140	1360	2790	4150
00.44.14 Rent, Rates & Taxes	-	97	-	97	-	97	-	100	100
00.44.81 Computerization of Food and Civil Supplies and Consumers Affairs Department (NEC)	12082	-	24377	-	24377	-	1043	-	1043
Total	15710	35310	28357	35931	28357	35931	5373	33780	39153
00.45 East District									
00.45.01 Salaries	610	10804	900	12060	900	12060	1007	11210	12217
00.45.11 Travel Expenses	50	35	30	35	30	35	30	50	80
00.45.13 Office Expenses	428	376	200	371	200	371	180	400	580
00.45.14 Rent, Rates & Taxes	-	110	-	100	-	100	-	100	100
Total	1088	11325	1130	12566	1130	12566	1217	11760	12977
00.46 West District									
00.46.01 Salaries	3	7215	250	9547	250	9547	250	10889	11139
00.46.11 Travel Expenses	50	40	30	40	30	40	30	40	70
00.46.13 Office Expenses	492	434	200	434	200	434	180	450	630
00.46.14 Rent, Rates & Taxes	-	200	-	100	-	100	-	100	100
Total	545	7889	480	10121	480	10121	460	11479	11939
00.47 North District									
00.47.01 Salaries	244	2099	350	2685	350	2685	385	2402	2787
00.47.11 Travel Expenses	30	32	20	32	20	32	25	50	75
00.47.13 Office Expenses	239	160	200	160	200	160	180	160	340
00.47.14 Rent, Rates & Taxes	-	52	-	152	-	152	-	200	200
Total	513	2343	570	3029	570	3029	590	2812	3402
00.48 South District									
00.48.01 Salaries	239	12728	265	14646	265	14646	270	13084	13354

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.11 Travel Expenses	50	91	30	40	30	40	30	40	70
00.48.13 Office Expenses	249	207	180	207	180	207	230	350	580
00.48.14 Rent, Rates & Taxes	-	339	-	390	-	390	-	390	390
Total 00.48 South District	538	13365	475	15283	475	15283	530	13864	14394
00.60 Consumers Affairs									
00.60.01 Salaries	-	3115	-	3738	-	3738	-	4597	4597
00.60.11 Travel Expenses	-	217	-	135	-	135	-	135	135
00.60.13 Office Expenses	400	247	110	210	110	210	100	400	500
Total 00.60 Consumers Affairs	400	3579	110	4083	110	4083	100	5132	5232
Total 01.001 Direction and Administration	18794	73811	31122	81013	31122	81013	8270	78827	87097
01.003 Training									
01 National Food Security Mission									
01.00.75 Generating Awareness Amongst the TPDS Beneficiaries (CSS)	528	-	-	-	-	-	-	-	-
Total 01 National Food Security Mission	528	-	-	-	-	-	-	-	-
Total 01.003 Training	528	-	-	-	-	-	-	-	-
01.101 Procurement & Supply									
60 Establishment of Food Grain Godowns									
60.00.01 Salaries	2372	-	3050	-	3050	-	5048	-	5048
60.00.11 Travel Expenses	50	-	-	-	-	-	-	-	-
60.00.13 Office Expenses	437	-	280	-	280	-	235	-	235
60.00.51 Motor Vehicles	399	-	300	-	300	-	300	-	300
Total 60 Establishment of Food Grain Godowns	3258	-	3630	-	3630	-	5583	-	5583
62 National Social Assistance Programme including Annapurna									
62.00.71 Annapurna Scheme	415	-	2200	-	2200	-	2200	-	2200
62.00.72 Khadya Suraksha Abhiyan	11768	-	-	-	-	-	-	-	-
Total 62 National Social Assistance Programme including Annapurna	12183	-	2200	-	2200	-	2200	-	2200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01.101 Procurement & Supply	15441	-	5830	-	5830	-	7783	-	7783
	01.102 Food Subsidies									
	62 Subsidies on Sale of Rice									
	62.00.33 Subsidies	46732	100119	-	104800	-	104800	-	104800	104800
Total	62 Subsidies on Sale of Rice	46732	100119	-	104800	-	104800	-	104800	104800
Total	01.102 Food Subsidies	46732	100119	-	104800	-	104800	-	104800	104800
Total	01 Food	81495	173930	36952	185813	36952	185813	16053	183627	199680
Total	2408 Food, Storage and Warehousing	81495	173930	36952	185813	36952	185813	16053	183627	199680
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	-	1808	-	1755	-	1755	-	2591	2591
	60.44.11 Travel Expenses	-	20	-	150	-	150	-	150	150
	60.44.13 Office Expenses	-	423	-	554	-	554	-	554	554
Total	44 Head Office Establishment	-	2251	-	2459	-	2459	-	3295	3295
	45 East District									
	60.45.01 Salaries	-	789	-	1001	-	1001	-	1350	1350
	60.45.11 Travel Expenses	-	-	-	45	-	45	-	45	45
	60.45.13 Office Expenses	-	160	-	160	-	160	-	160	160
Total	45 East District	-	949	-	1206	-	1206	-	1555	1555
	46 West District									
	60.46.01 Salaries	-	1049	-	1513	-	1513	-	1673	1673
	60.46.11 Travel Expenses	-	24	-	25	-	25	-	25	25
	60.46.13 Office Expenses	-	129	-	130	-	130	-	130	130
Total	46 West District	-	1202	-	1668	-	1668	-	1828	1828
	47 North District									
	60.47.01 Salaries	-	688	-	764	-	764	-	1115	1115

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.47.11	Travel Expenses	-	30	-	30	-	30	-	30	30
60.47.13	Office Expenses	-	150	-	150	-	150	-	150	150
Total	47 North District	-	868	-	944	-	944	-	1295	1295
	48 South District									
60.48.01	Salaries	-	722	-	918	-	918	-	1008	1008
60.48.11	Travel Expenses	-	21	-	25	-	25	-	25	25
60.48.13	Office Expenses	-	154	-	170	-	170	-	170	170
Total	48 South District	-	897	-	1113	-	1113	-	1203	1203
Total	60 Sikkim State Consumer Disputes Redressal Commission	-	6167	-	7390	-	7390	-	9176	9176
Total	00.001 Direction and Administration	-	6167	-	7390	-	7390	-	9176	9176
Total	3456 Civil Supplies	-	6167	-	7390	-	7390	-	9176	9176
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	548	-	-	-	-	-	5	-	5
Total	01 National Food Security Mission	548	-	-	-	-	-	5	-	5
	60 Establishment									
60.00.01	Salaries	-	-	-	-	-	-	1	-	1
60.00.13	Office Expenses	600	-	400	-	400	-	700	-	700
Total	60 Establishment	600	-	400	-	400	-	701	-	701
	62 North-East Circle									
62.00.01	Salaries	-	5491	-	7191	-	7191	-	7021	7021
62.00.11	Travel Expenses	-	70	-	70	-	70	-	70	70
62.00.13	Office Expenses	-	489	-	700	-	700	-	700	700
62.00.52	Machinery & Equipment	-	95	-	95	-	95	-	95	95
Total	62 North-East Circle	-	6145	-	8056	-	8056	-	7886	7886
	63 South-West Circle									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
63.00.01 Salaries	-	2946	-	3541	-	3541	-	3878	3878	
63.00.11 Travel Expenses	-	75	-	40	-	40	-	40	40	
63.00.13 Office Expenses	-	247	-	197	-	197	-	197	197	
63.00.14 Rent, Rates and Taxes	-	505	-	350	-	350	-	350	350	
63.00.52 Machinery & Equipment	-	-	-	100	-	100	-	100	100	
Total	-	3773	-	4228	-	4228	-	4565	4565	
Total	00.106 Regulation of Weight & Measures	1148	9918	400	12284	400	12284	706	12451	13157
Total	3475 Other General Economic Services	1148	9918	400	12284	400	12284	706	12451	13157
Total	REVENUE SECTION	82643	221322	37352	225967	37352	225967	16759	225734	242493
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	4409	-	1181	-	1181	-	-	-	-
Total	01 National Food Security Mission	4409	-	1181	-	1181	-	-	-	-
Total	01.101 Procurement & Supply	4409	-	1181	-	1181	-	-	-	-
Total	01 Food	4409	-	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	22927	-	19066	-	22028	-	-	-	-
Total	60 Buildings	22927	-	19066	-	22028	-	-	-	-
Total	02.101 Rural Godown Programmes	22927	-	19066	-	22028	-	-	-	-
Total	02 Storage and Warehousing	22927	-	19066	-	22028	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	4408	Capital Outlay on Food, Storage & Warehousing	27336	-	20247	-	23209	-	-	-	
	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	-	-	-	-	-	-	19500	-	19500
Total	71	Construction of Working Standard Laboratory	-	-	-	-	-	-	19500	-	19500
	72	Strengthening the infrastructure of Consumer Fora (CSS)									
	01.72.53	Major Works	-	-	-	-	-	-	5000	-	5000
Total	72	Strengthening the infrastructure of Consumer Fora (CSS)	-	-	-	-	-	-	5000	-	5000
Total	01	National Food Security Mission	-	-	-	-	-	-	24500	-	24500
Total	00.102	Civil Supplies	-	-	-	-	-	-	24500	-	24500
Total	5475	Capital Outlay on other General Economic Services	-	-	-	-	-	-	24500	-	24500
Total		CAPITAL SECTION	27336	-	20247	-	23209	-	24500	-	24500
Total		Voted	109979	221322	57599	225967	60561	225967	41259	225734	266993