

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, 2015 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs

	Revenue	Capital	Total
Voted	307459	36233	343692

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 2012-13		Budget Estimate 2013-14		Revised Estimate 2013-14		Budget Estimate 2014-15		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
	2012-13		2013-14		2013-14		2014-15		
	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	1425	22159	1330	23775	1330	23775	1877	25862	27739
00.44.11 Travel Expenses	47	388	100	80	100	80	200	80	280
00.44.13 Office Expenses	559	5115	1239	1489	1239	1489	1570	1489	3059
00.44.14 Rent, Rates & Taxes	-	98	-	100	-	100	-	100	100
(*) 00.44.81 Computerization of Food and Civil Supplies and Consumers Affairs Department (NEC)	7579	-	17436	-	17436	-	10000	-	10000
Total 00.44 Head Office Establishment	9610	27760	20105	25444	20105	25444	13647	27531	41178
00.45 East District									
00.45.01 Salaries	393	11235	530	11854	530	11854	600	12270	12870
00.45.11 Travel Expenses	-	133	50	35	50	35	50	35	85
00.45.13 Office Expenses	138	530	390	371	390	371	400	371	771
00.45.14 Rent, Rates & Taxes	-	126	-	110	-	110	-	110	110
Total 00.45 East District	531	12024	970	12370	970	12370	1050	12786	13836
00.46 West District									
00.46.01 Salaries	399	6637	696	7328	696	7328	150	8825	8975
00.46.11 Travel Expenses	-	108	50	40	50	40	50	40	90
00.46.13 Office Expenses	313	535	517	434	517	434	520	434	954
00.46.14 Rent, Rates & Taxes	-	260	-	200	-	200	-	200	200
Total 00.46 West District	712	7540	1263	8002	1263	8002	720	9499	10219
00.47 North District									
00.47.01 Salaries	127	2326	193	2411	193	2411	258	2476	2734
00.47.11 Travel Expenses	-	60	30	32	30	32	30	32	62
00.47.13 Office Expenses	76	297	234	160	234	160	240	160	400
00.47.14 Rent, Rates & Taxes	-	28	-	52	-	52	-	52	52
Total 00.47 North District	203	2711	457	2655	457	2655	528	2720	3248
00.48 South District									
00.48.01 Salaries	143	9625	158	8033	158	8033	240	12943	13183

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.11 Travel Expenses	-	127	50	40	50	40	50	40	90
00.48.13 Office Expenses	70	482	236	207	236	207	250	207	457
00.48.14 Rent, Rates & Taxes	-	368	-	390	-	390	-	390	390
Total 00.48 South District	213	10602	444	8670	444	8670	540	13580	14120
00.60 Consumers Affairs									
00.60.01 Salaries	-	2469	-	2906	-	2906	-	3111	3111
00.60.11 Travel Expenses	-	135	400	135	400	135	-	135	135
00.60.13 Office Expenses	-	210	-	210	-	210	400	210	610
Total 00.60 Consumers Affairs	-	2814	400	3251	400	3251	400	3456	3856
Total 01.001 Direction and Administration	11269	63451	23639	60392	23639	60392	16885	69572	86457
01.003 Training									
00.00.75 Generating Awareness Amongst the TPDS Beneficiaries (80:20 % CSS)	792	-	-	-	528	-	-	-	-
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	792	-	-	-	528	-	528	-	528
01.101 Procurement & Supply									
60 Establishment of Food Grain Godowns									
60.00.01 Salaries	1703	-	1793	-	1793	-	2375	-	2375
60.00.11 Travel Expenses	-	-	150	-	150	-	50	-	50
60.00.13 Office Expenses	142	-	390	-	390	-	390	-	390
60.00.51 Motor Vehicles	275	-	400	-	400	-	400	-	400
Total 60 Establishment of Food Grain Godowns	2120	-	2733	-	2733	-	3215	-	3215
62 National Social Assistance Programme including Annapurna									
62.00.71 Annapurna Scheme	2200	-	2200	-	2200	-	2200	-	2200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.72 Khadya Suraksha Abhiyan	8499	-	8500	-	8500	-	8500	-	8500
Total									
62 National Social Assistance Programme including Annapurna	10699	-	10700	-	10700	-	10700	-	10700
Total									
01.101 Procurement & Supply	12819	-	13433	-	13433	-	13915	-	13915
01.102 Food Subsidies									
62 Subsidies on Sale of Rice									
62.00.33 Subsidies	-	77247	50000	118469	50000	118469	50000	118469	168469
Total									
62 Subsidies on Sale of Rice	-	77247	50000	118469	50000	118469	50000	118469	168469
Total									
01.102 Food Subsidies	-	77247	50000	118469	50000	118469	50000	118469	168469
Total									
01 Food	24880	140698	87072	178861	87600	178861	81328	188041	269369
Total									
2408 Food, Storage and Warehousing	24880	140698	87072	178861	87600	178861	81328	188041	269369
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	-	1321	-	1405	-	1405	-	1586	1586
60.44.11 Travel Expenses	-	4	-	150	-	150	-	150	150
60.44.13 Office Expenses	-	237	-	300	-	300	-	300	300
Total									
44 Head Office Establishment	-	1562	-	1855	-	1855	-	2036	2036
45 East District									
60.45.01 Salaries	-	952	-	1112	-	1112	-	1242	1242
60.45.11 Travel Expenses	-	-	-	45	-	45	-	45	45
60.45.13 Office Expenses	-	311	-	160	-	160	-	160	160
Total									
45 East District	-	1263	-	1317	-	1317	-	1447	1447
46 West District									
60.46.01 Salaries	-	403	-	471	-	471	-	504	504
60.46.11 Travel Expenses	-	13	-	25	-	25	-	25	25
60.46.13 Office Expenses	-	80	-	130	-	130	-	130	130
Total									
46 West District	-	496	-	626	-	626	-	659	659

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
60.47.01 Salaries	-	758	-	1016	-	1016	-	1058	1058
60.47.11 Travel Expenses	-	8	-	30	-	30	-	30	30
60.47.13 Office Expenses	-	-	-	150	-	150	-	150	150
Total									
47 North District	-	766	-	1196	-	1196	-	1238	1238
48 South District									
60.48.01 Salaries	-	505	-	570	-	570	-	643	643
60.48.11 Travel Expenses	-	4	-	25	-	25	-	25	25
60.48.13 Office Expenses	-	148	-	170	-	170	-	170	170
Total									
48 South District	-	657	-	765	-	765	-	838	838
Total									
60 Sikkim State Consumer Disputes Redressal Commission	-	4744	-	5759	-	5759	-	6218	6218
Total									
00.001 Direction and Administration	-	4744	-	5759	-	5759	-	6218	6218
Total									
3456 Civil Supplies	-	4744	-	5759	-	5759	-	6218	6218
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	294	-	464	-	464	-	600	-	600
Total									
60 Establishment	294	-	464	-	464	-	600	-	600
62 North-East Circle									
62.00.01 Salaries	-	4968	-	5027	-	5027	-	5706	5706
62.00.11 Travel Expenses	-	90	-	70	-	70	-	70	70
62.00.13 Office Expenses	-	1310	-	700	-	700	-	700	700
62.00.52 Machinery & Equipment	-	-	-	95	-	95	-	95	95

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.81 Strengthening of Weights & Measures Infrastructure (100% CSS)	36	-	554	-	554	-	-	-	-
Total 62 North-East Circle	36	6368	554	5892	554	5892	-	6571	6571
63 South-West Circle									
63.00.01 Salaries	-	2238	-	2597	-	2597	-	2980	2980
63.00.11 Travel Expenses	-	40	-	40	-	40	-	40	40
63.00.13 Office Expenses	-	235	-	197	-	197	-	197	197
63.00.14 Rent, Rates and Taxes	-	-	-	350	-	350	-	350	350
63.00.52 Machinery & Equipment	-	-	-	100	-	100	-	100	100
Total 63 South-West Circle	-	2513	-	3284	-	3284	-	3667	3667
Total 00.106 Regulation of Weight & Measures	330	8881	1018	9176	1018	9176	1154	10238	11392
Total 3475 Other General Economic Services	330	8881	1018	9176	1018	9176	1154	10238	11392
Total REVENUE SECTION	25210	174803	88090	214276	88618	214276	82482	224977	307459
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
Total 01 National Food Security Mission	-	-	-	-	-	-	5500	-	5500
60 Buildings									
60.00.71 Godowns	1210	-	2500	-	2500	-	2500	-	2500
71 Construction of Storage Godown at Gyalshing (100% CSS)									
60.71.53 Major Works	-	-	-	-	5500	-	-	-	-
Total 60 Buildings	1210	-	2500	-	8000	-	2500	-	2500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.101 Procurement & Supply	1210	-	2500	-	8000	-	8000	-	8000
Total	01 Food	1210	-	2500	-	8000	-	8000	-	8000
	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	4329	-	15000	-	15000	-	21733	-	21733
Total	60 Buildings	4329	-	15000	-	15000	-	21733	-	21733
Total	02.101 Rural Godown Programmes	4329	-	15000	-	15000	-	21733	-	21733
Total	02 Storage and Warehousing	4329	-	15000	-	15000	-	21733	-	21733
Total	4408 Capital Outlay on Food, Storage & Warehousing	5539	-	17500	-	23000	-	29733	-	29733
	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									
	71 Construction of Working Standard Laboratory (100% CSS)									
	60.71.53 Major Works	-	-	2500	-	2500	-	-	-	-
	73 Schemes under State Plan									
	60.73.71 Purchase of land/ building	-	-	2500	-	2500	-	4000	-	4000
Total	60 Buildings	-	-	5000	-	5000	-	4000	-	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	00.102 Civil Supplies		-	-	5000	-	5000	-	6500	-	6500
Total	5475 Capital Outlay on other General Economic Services		-	-	5000	-	5000	-	6500	-	6500
Total	CAPITAL SECTION		5539	-	22500	-	28000	-	36233	-	36233
Total	Voted		30749	174803	110590	214276	116618	214276	118715	224977	343692
Rec	2408 Food, Civil Supplies & Consumer Affairs, 00.911-Deduct Recoveries of Overpayments		-	20	-	-	-	-	-	-	-
Note:	(*) State share of NEC								2000		