

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, 2013 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs		
	Revenue	Capital
	Voted	Total
	223267	43300
		266567

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 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13		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
	2010-11		2011-12		2011-12		2012-13		
	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	1262	21747	672	21705	1058	21008	1452	24310	25762
00.44.11 Travel Expenses	198	145	275	73	335	73	-	80	80
00.44.13 Office Expenses	285	972	382	1050	782	1050	559	1145	1704
00.44.14 Rent, Rates & Taxes	-	-	-	100	-	100	-	100	100
00.44.81 Computerization of Food and Civil Supplies and Consumers Affairs Department (NEC)	-	-	-	-	10000	-	10000	-	10000
Total 00.44 Head Office Establishment	1745	22864	1329	22928	12175	22231	12011	25635	37646
00.45 East District									
00.45.01 Salaries	290	7793	300	7341	473	7341	364	8604	8968
00.45.11 Travel Expenses	-	32	10	32	140	32	-	35	35
00.45.13 Office Expenses	150	616	70	250	305	250	142	272	414
00.45.14 Rent, Rates & Taxes	-	110	-	110	-	110	-	110	110
Total 00.45 East District	440	8551	380	7733	918	7733	506	9021	9527
00.46 West District									
00.46.01 Salaries	491	5697	300	5200	490	5471	354	5848	6202
00.46.11 Travel Expenses	-	37	10	37	140	37	-	40	40
00.46.13 Office Expenses	100	242	70	250	305	250	312	300	612
00.46.14 Rent, Rates & Taxes	-	235	-	260	-	260	-	260	260
Total 00.46 West District	591	6211	380	5747	935	6018	666	6448	7114
00.47 North District									
00.47.01 Salaries	187	2825	100	2757	168	2393	133	2752	2885
00.47.11 Travel Expenses	-	29	5	29	54	29	-	32	32
00.47.13 Office Expenses	175	110	30	108	190	108	76	118	194
00.47.14 Rent, Rates & Taxes	-	18	-	52	-	52	-	52	52
Total 00.47 North District	362	2982	135	2946	412	2582	209	2954	3163
00.48 South District									
00.48.01 Salaries	210	8787	140	8394	440	8308	143	9599	9742

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.11 Travel Expenses	-	37	10	37	60	37	-	40	40
00.48.13 Office Expenses	118	109	70	150	305	150	66	164	230
00.48.14 Rent, Rates & Taxes	-	283	-	290	-	290	-	290	290
Total 00.48 South District	328	9216	220	8871	805	8785	209	10093	10302
00.60 Consumers Affairs									
00.60.01 Salaries	-	1917	-	2529	-	2359	-	2883	2883
00.60.11 Travel Expenses	-	95	-	124	-	124	-	135	135
00.60.13 Office Expenses	-	165	30	190	30	190	-	210	210
00.60.71 Constitution of State Consumer Protection Council	-	-	-	-	-	-	-	-	-
Total 00.60 Consumers Affairs	-	2177	30	2843	30	2673	-	3228	3228
Total 01.001 Direction and Administration	3466	52001	2474	51068	15275	50022	13601	57379	70980
01.003 Training									
00.00.75 Generating Awareness Amongst the TPDS Beneficiaries (80:20 % CSS)	200	-	-	-	45	-	792	-	792
Total 01.003 Training	200	-	-	-	45	-	792	-	792
01.101 Procurement & supply									
60 Establishment of Food Grain Godowns									
60.00.01 Salaries	1717	-	900	-	1809	-	1757	-	1757
60.00.11 Travel Expenses	-	-	45	-	250	-	-	-	-
60.00.13 Office Expenses	910	-	5	-	993	-	-	-	-
60.00.51 Motor Vehicles	111	-	5	-	2205	-	-	-	-
Total 60 Establishment of food Grain Godowns	2738	-	955	-	5257	-	1757	-	1757
62 National Social Assistance Programme including Annapurna									
62.00.71 Annapurna Scheme	2200	-	2200	-	2200	-	2200	-	2200
62.00.72 Khadya Suraksha Abhiyan	5099	-	11900	-	11900	-	8500	-	8500
Total 62 National Social Assistance Programme including Annapurna	7299	-	14100	-	14100	-	10700	-	10700
Total 01.101 Procurement & Supply	10037	-	15055	-	19357	-	12457	-	12457

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
01.102 Food Subsidies										
62 Subsidies on Sale of Rice										
62.00.33 Subsidies	-	66556	-	66556	-	78161	-	103690	103690	
Total	-	66556	-	66556	-	78161	-	103690	103690	
Total	-	66556	-	66556	-	78161	-	103690	103690	
Total	13703	118557	17529	117624	34677	128183	26850	161069	187919	
Total	13703	118557	17529	117624	34677	128183	26850	161069	187919	
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	-	913	-	611	-	611	-	1210	1210
	60.44.11 Travel Expenses	-	37	-	150	-	150	-	150	150
	60.44.13 Office Expenses	11	354	-	275	-	275	-	300	300
Total	44 Head Office Establishment	11	1304	-	1036	-	1036	-	1660	1660
	45 East District									
	60.45.01 Salaries	-	522	-	471	-	471	-	1103	1103
	60.45.11 Travel Expenses	-	61	-	40	-	40	-	45	45
	60.45.13 Office Expenses	-	-	-	150	-	150	-	160	160
Total	45 East District	-	583	-	661	-	661	-	1308	1308
	46 West District									
	60.46.01 Salaries	-	491	-	401	-	401	-	590	590
	60.46.11 Travel Expenses	-	-	-	20	-	20	-	25	25
	60.46.13 Office Expenses	-	-	-	120	-	120	-	130	130
Total	46 West District	-	491	-	541	-	541	-	745	745
	47 North District									
	60.47.01 Salaries	-	670	-	528	-	528	-	784	784
	60.47.11 Travel Expenses	-	-	-	25	-	25	-	30	30
	60.47.13 Office Expenses	-	18	-	130	-	130	-	150	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	47 North District	-	688	-	683	-	683	-	964	964
	48 South District									
	60.48.01 Salaries	-	459	-	430	-	430	-	502	502
	60.48.11 Travel Expenses	-	-	-	25	-	25	-	25	25
	60.48.13 Office Expenses	-	60	-	150	-	150	-	170	170
Total	48 South District	-	519	-	605	-	605	-	697	697
Total	60 Sikkim State Consumer Disputes Redressal Commission	11	3585	-	3526	-	3526	-	5374	5374
Total	00.001 Direction and Administration	11	3585	-	3526	-	3526	-	5374	5374
	00.800 Other Expenditure									
	61 Strengthening of Consumer Disputes Redressal Agencies (100% CSS)									
	61.00.13 Office Expenses	2549	-	-	-	-	-	-	-	-
Total	00.800 Other Expenditure	2549	-	-	-	-	-	-	-	-
Total	3456 Civil Supplies	2560	3585	-	3526	-	3526	-	5374	5374
M.H.	3475 Other General Economic Services									
	00.106 Regulation of Weight & Measures									
	60 Establishment									
	60.00.01 Salaries	-	-	-	-	-	-	-	-	-
	60.00.13 Office Expenses	151	-	-	-	235	-	294	-	294
Total	60 Establishment	151	-	-	-	235	-	294	-	294
	62 North-East Circle									
	62.00.01 Salaries	-	4642	-	6408	-	5887	-	4812	4812
	62.00.11 Travel Expenses	-	63	-	63	-	63	-	70	70
	62.00.13 Office Expenses	-	664	-	373	-	373	-	700	700
	62.00.52 Machinery & Equipment	-	25	-	86	-	86	-	95	95
	62.00.81 Strengthening of Weights & Measures Infrastructure (100% CSS)	-	-	300	-	300	-	590	-	590
Total	62 North-East Circle	-	5394	300	6930	300	6409	590	5677	6267

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 South-West Circle									
63.00.01 Salaries	-	2138	-	2263	-	1966	-	2273	2273
63.00.11 Travel Expenses	-	36	-	36	-	36	-	40	40
63.00.13 Office Expenses	-	159	-	104	-	104	-	170	170
63.00.14 Rent, Rates and Taxes	-	-	-	100	-	100	-	350	350
63.00.52 Machinery & Equipment	-	-	-	90	-	90	-	100	100
Total 63 South-West Circle	-	2333	-	2593	-	2296	-	2933	2933
Total 00.106 Regulation of Weight & Measures	151	7727	300	9523	535	8705	884	8610	9494
Total 3475 Other General Economic Services	151	7727	300	9523	535	8705	884	8610	9494
Total REVENUE SECTION	16414	150349	17829	151153	35212	160894	27734	195533	223267
CAPITAL SECTION									
M.H. 4408 Capital Outlay on Food, Storage & Warehousing									
01 Food									
01.101 Procurement & Supply									
60 Buildings									
60.00.71 Godowns	-	-	-	-	-	-	10000	-	10000
71 Construction of Storage Godown at Gyalshing (100% CSS)									
60.71.53 Major Works	-	-	-	-	-	-	-	-	-
Total 60 Buildings	-	-	-	-	-	-	10000	-	10000
Total 01.101 Procurement & Supply	-	-	-	-	-	-	10000	-	10000
Total 01 Food	-	-	-	-	-	-	10000	-	10000
02 Storage and Warehousing									
02.101 Rural Godown Programmes									
60 Buildings									
71 Construction of Storage Godown at Gyalshing (100% CSS)									
60.71.53 Major Works	-	-	6000	-	6000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Addl. Storage Facilities for Essential Commodities (State Specific Grant under 13th Finance Commission)									
60.72.53 Major Works	-	-	15000	-	15000	-	30800	-	30800
Total 60 Buildings	-	-	21000	-	21000	-	30800	-	30800
Total 02.101 Rural Godown Programmes	-	-	21000	-	21000	-	30800	-	30800
Total 02 Storage and Warehousing	-	-	21000	-	21000	-	30800	-	30800
Total 4408 Capital Outlay on Food, Storage & Warehousing	-	-	21000	-	21000	-	40800	-	40800
5475 Capital Outlay on other General Economic Services									
00.102 Civil Supplies									
60 Buildings									
71 Strengthening of Consumer Dispute Redressal Agencies - Strengthening Consumer Fora (100% CSS)									
60.71.53 Major Works	-	-	2050	-	3300	-	-	-	-
72 Construction of Working Standard Laboratory (100% CSS)									
60.72.53 Major Works	-	-	-	-	-	-	2500	-	2500
Total 00.102 Civil Supplies	-	-	2050	-	3300	-	2500	-	2500
Total 5475 Capital Outlay on other General Economic Services	-	-	2050	-	3300	-	2500	-	2500
Total CAPITAL SECTION	-	-	23050	-	24300	-	43300	-	43300
Total Voted	16414	150349	40879	151153	59512	160894	71034	195533	266567
M.H. 2408 Food, Storage and Warehousing									
01.911 Deduct Recoveries of Overpayments	18	65	-	-	-	-	-	-	-