

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, 2019 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs

	Revenue	Capital	Total
Voted	227090	148600	375690

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate
		2016-17		2017-18	2017-18
		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	-	-	1	1
Total	01.102 Economic Development	-	-	1	1
	02 Welfare of Scheduled Tribes				
	02.102 Economic Development				
	00.00.72 Food Subsidies	-	-	1	1
Total	02.102 Economic Development	-	-	1	1
Total	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	-	-	2	2
M.H.	2408 Food, Storage and Warehousing				
	01 Food				
	01.001 Direction and Administration				
	00.44 Head Office Establishment				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17 Plan	Non-Plan			
00.44.01 Salaries	2850	30786	40042	40042	43636
00.44.11 Travel Expenses	158	98	220	220	250
00.44.13 Office Expenses	1316	3110	3860	3860	7000
00.44.14 Rent, Rates & Taxes	-	97	390	390	390
00.44.27 Minor Works	-	3535	2400	2400	3000
00.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	18500
00.44.81 Computerization of Food and Civil Supplies and Consumers Affairs Department (NEC)	1856	-	14340	14340	14660
00.44.82 Setting up of State Project Management Unit for end to end computerization of TPDS Operations (Central Share)	-	-	19170	19170	9530
00.44.83 Setting up of State Project Management Unit for end to end computerization of TPDS Operations (State Share)	-	-	6000	6000	6000
00.44.84 Corpus Fund	-	-	-	-	5000
Total 00.44 Head Office Establishment	6180	37626	86422	86422	107966
00.45 East District					
00.45.01 Salaries	1001	10883	13410	13410	12959
00.45.11 Travel Expenses	30	82	80	80	100
00.45.13 Office Expenses	180	400	580	580	650
00.45.14 Rent, Rates & Taxes	-	68	100	100	100
Total 00.45 East District	1211	11433	14170	14170	13809
00.46 West District					
00.46.01 Salaries	245	8461	9993	9993	14613
00.46.11 Travel Expenses	30	40	70	70	100
00.46.13 Office Expenses	180	450	630	630	800
00.46.14 Rent, Rates & Taxes	-	100	100	100	150
Total 00.46 West District	455	9051	10793	10793	15663
00.47 North District					
00.47.01 Salaries	381	2392	2853	2853	2923
00.47.11 Travel Expenses	25	50	75	75	75
00.47.13 Office Expenses	180	160	340	340	500
00.47.14 Rent, Rates & Taxes	-	241	200	200	200
Total 00.47 North District	586	2843	3468	3468	3698

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	
	2016-17		2017-18	2017-18	
	Plan	Non-Plan			
00.48 South District					
00.48.01 Salaries	245	12857	13785	13785	15177
00.48.11 Travel Expenses	30	90	70	70	100
00.48.13 Office Expenses	226	349	630	630	800
00.48.14 Rent, Rates & Taxes	-	459	440	440	540
Total 00.48 South District	501	13755	14925	14925	16617
00.60 Consumers Affairs					
00.60.01 Salaries	-	4777	2931	2931	3810
00.60.11 Travel Expenses	-	135	135	135	150
00.60.13 Office Expenses	100	400	1000	1000	1000
Total 00.60 Consumers Affairs	100	5312	4066	4066	4960
Total 01.001 Direction and Administration	9033	80020	133844	133844	162713
01.003 Training					
01 National Food Security Mission					
01.00.75 Generating Awareness Amongst the TPDS Beneficiaries (Central Share)	1999	-	-	-	-
Total 01 National Food Security Mission	1999	-	-	-	-
Total 01.003 Training	1999	-	-	-	-
01.101 Procurement & Supply					
60 Establishment of Food Grain Godowns					
60.00.01 Salaries	5048	-	5771	5771	5159
60.00.11 Travel Expenses	-	-	-	-	-
60.00.13 Office Expenses	234	-	235	235	235
60.00.51 Motor Vehicles	293	-	300	300	500
Total 60 Establishment of Food Grain Godowns	5575	-	6306	6306	5894
62 National Social Assistance Programme including Annapurna					
62.00.71 Annapurna Scheme	416	-	-	-	-
Total 62 National Social Assistance Programme including Annapurna	416	-	-	-	-
63 Food Security Allowance					
63.00.72 Food Security Allowance	-	-	-	-	100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate			
	2016-17		2017-18	2017-18			
	Plan	Non-Plan					
Total	63	Food Security Allowance	-	-	100		
Total	01.101	Procurement & Supply	5991	6306	5994		
	01.102	Food Subsidies					
	62	Subsidies on Sale of Rice					
	62.00.33	Subsidies	-	20836	24800	24800	20836
Total	62	Subsidies on Sale of Rice	-	20836	24800	24800	20836
Total	01.102	Food Subsidies	-	20836	24800	24800	20836
Total	01	Food	17023	100856	164950	164950	189543
Total	2408	Food, Storage and Warehousing	17023	100856	164950	164950	189543
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	-	2862	3005	3005	3171
	60.44.11	Travel Expenses	-	40	150	150	150
	60.44.13	Office Expenses	-	286	554	1414	554
Total	44	Head Office Establishment	-	3188	3709	4569	3875
	45	East District					
	60.45.01	Salaries	-	1342	1621	1621	1813
	60.45.11	Travel Expenses	-	-	45	45	70
	60.45.13	Office Expenses	-	275	160	160	200
Total	45	East District	-	1617	1826	1826	2083
	46	West District					
	60.46.01	Salaries	-	1802	2058	2058	2168
	60.46.11	Travel Expenses	-	85	25	25	50
	60.46.13	Office Expenses	-	64	130	130	150
Total	46	West District	-	1951	2213	2213	2368
	47	North District					
	60.47.01	Salaries	-	1313	1571	1571	1756

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	
	2016-17		2017-18	2017-18	
	Plan	Non-Plan			
60.47.11 Travel Expenses	-	30	30	30	50
60.47.13 Office Expenses	-	150	150	150	180
Total	47	North District	1751	1751	1986
48 South District					
60.48.01 Salaries	-	1252	1535	1535	1375
60.48.11 Travel Expenses	-	39	25	25	50
60.48.13 Office Expenses	-	93	170	170	200
Total	48	South District	1730	1730	1625
Total	60	Sikkim State Consumer Disputes Redressal Commission	11229	12089	11937
61 State Food Commission					
61.00.01 Salaries	-	-	-	-	5200
61.00.11 Travel Expenses	-	-	-	-	300
61.00.13 Office Expenses	-	-	-	-	3000
Total	61	State Food Commission	-	-	8500
Total	00.001	Direction and Administration	11229	12089	20437
Total	3456	Civil Supplies	11229	12089	20437
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 Infrastructure (Central Share)	5	5	5
Total	01	National Food Security Mission	5	5	5
60 Establishment					
60.00.01 Salaries	-	-	1	1	1
60.00.13 Office Expenses	698	-	400	400	400
Total	60	Establishment	401	401	401
62 North-East Circle					
62.00.01 Salaries	-	7203	9180	9180	11823
62.00.11 Travel Expenses	-	120	70	70	70
62.00.13 Office Expenses	-	963	700	700	958
62.00.52 Machinery & Equipment	-	50	95	95	95

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate		
	2016-17		2017-18	2017-18		
	Plan	Non-Plan				
Total	62 North-East Circle	-	8336	10045	10045	12946
	63 South-West Circle					
	63.00.01 Salaries	-	3328	3780	3780	3046
	63.00.11 Travel Expenses	-	52	40	40	60
	63.00.13 Office Expenses	-	277	197	197	200
	63.00.14 Rent, Rates and Taxes	-	307	350	350	350
	63.00.52 Machinery & Equipment	-	-	100	100	100
Total	63 South-West Circle	-	3964	4467	4467	3756
Total	00.106 Regulation of Weight & Measures	698	12300	14918	14918	17108
Total	3475 Other General Economic Services	698	12300	14918	14918	17108
Total	REVENUE SECTION	17721	122789	191099	191959	227090
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 (Central Share)					
	01.71.53 Major Works	-	-	-	191	-
Total	71 Construction of Storage Godown at Gyalshing (Central Share)	-	-	-	191	-
	72 Construction of Intermediate Food Storage Godowns					
	01.72.53 Major Works	-	-	35000	35000	117100
Total	72 Construction of Intermediate Food Storage Godowns	-	-	35000	35000	117100
Total	01 National Food Security Mission	-	-	35000	35191	117100
Total	01.101 Procurement & Supply	-	-	35000	35191	117100
Total	01 Food	-	-	35000	35191	117100
	02 Storage and Warehousing					
	02.101 Rural Godown Programmes					
	60 Buildings					
	71 Land Compensation					
	60.71.52 Land Compensation	-	-	5000	5000	7000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate			
	2016-17		2017-18	2017-18			
	Plan	Non-Plan					
Total	60	Buildings	-	-	5000	5000	7000
Total	02.101	Rural Godown Programmes	-	-	5000	5000	7000
Total	02	Storage and Warehousing	-	-	5000	5000	7000
Total	4408	Capital Outlay on Food, Storage & Warehousing	-	-	40000	40191	124100
5475 Capital Outlay on other General Economic Services							
00.102 Civil Supplies							
01 National Food Security Mission							
71 Construction of Working Standard Laboratory (Central Share)							
Total	01.71.53	Major Works	-	-	19500	19500	19500
Total	71	Construction of Working Standard Laboratory (Central Share)	-	-	19500	19500	19500
72 Strengthening the infrastructure of Consumer Fora (Central Share)							
Total	01.72.53	Major Works	-	-	5000	5000	5000
Total	72	Strengthening the infrastructure of Consumer Fora (Central Share)	-	-	5000	5000	5000
73 Construction of Working Standard Laboratory (State Share)							
Total	01.73.53	Major Works	-	-	-	1500	-
Total	73	Construction of Working Standard Laboratory (State Share)	-	-	-	1500	-
Total	01	National Food Security Mission	-	-	24500	26000	24500
Total	00.102	Civil Supplies	-	-	24500	26000	24500
Total	5475	Capital Outlay on other General Economic Services	-	-	24500	26000	24500
Total	CAPITAL SECTION		-	-	64500	66191	148600
Total	Voted		17721	122789	255599	258150	375690