

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 (j) General Economic Services	2408 3456	Food Storage and Warehousing 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 (a) Capital Account of Agriculture and Allied Activities	4408	Capital Outlay on Food, Storage and Warehousing

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Food, Civil Supplies & Consumer Affairs

Revenue	Capital	Total
Voted 210247	1000	211247

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	-	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
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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	1233	11685	1200	10116	1200	10116	1300	11080	12380
00.44.11 Travel Expenses	96	82	200	81	200	81	200	81	281
00.44.13 Office Expenses	90	1045	200	972	200	972	200	972	1172
00.44.14 Rent, Rates & Taxes	-	-	-	100	-	100	-	100	100
00.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	1150	12800	13950
Total 00.44 Head Office Establishment	1419	12812	1600	11269	1600	11269	2850	25033	27883
00.45 East District									
00.45.01 Salaries	180	5023	200	3953	200	3953	202	4400	4602
00.45.11 Travel Expenses	49	36	70	36	70	36	70	36	106
00.45.13 Office Expenses	124	227	150	162	150	162	150	162	312
00.45.14 Rent, Rates & Taxes	51	68	75	110	75	110	75	110	185
Total 00.45 East District	404	5354	495	4261	495	4261	497	4708	5205
00.46 West District									
00.46.01 Salaries	100	2874	280	2843	280	2843	282	3510	3792
00.46.11 Travel Expenses	97	41	70	41	70	41	70	41	111
00.46.13 Office Expenses	96	299	70	243	70	243	70	243	313
00.46.14 Rent, Rates & Taxes	63	436	50	258	50	258	50	258	308
Total 00.46 West District	356	3650	470	3385	470	3385	472	4052	4524
00.47 North District									
00.47.01 Salaries	21	866	30	900	30	900	31	1030	1061
00.47.11 Travel Expenses	45	32	20	32	20	32	20	32	52
00.47.13 Office Expenses	315	73	150	68	150	68	150	68	218
00.47.14 Rent, Rates & Taxes	44	19	50	52	50	52	25	52	77
Total 00.47 North District	425	990	250	1052	250	1052	226	1182	1408
00.48 South District									
00.48.01 Salaries	100	3890	250	3801	250	3801	286	4430	4716
00.48.11 Travel Expenses	43	41	70	41	70	41	70	41	111

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.13 Office Expenses	82	181	170	81	170	81	170	113	283
00.48.14 Rent, Rates & Taxes	24	288	100	316	100	316	100	284	384
Total 00.48 South District	249	4400	590	4239	590	4239	626	4868	5494
00.60 Consumers Affairs									
00.60.01 Salaries	-	1057	-	967	-	967	-	973	973
00.60.11 Travel Expenses	-	115	-	125	-	125	-	124	124
00.60.13 Office Expenses	199	162	200	165	200	165	200	165	365
00.60.71 Constitution of State Consumer Protection Council	299	-	300	-	300	-	300	-	300
00.60.81 Undertaking Consumer Awareness Activities (100% CSS)	250	-	-	-	-	-	-	-	-
Total 00.60 Consumers Affairs	748	1334	500	1257	500	1257	500	1262	1762
Total 01.001 Direction and Administration	3601	28540	3905	25463	3905	25463	5171	41105	46276
01.003 Training									
00.00.72 Expenditure on Training Activities	47	-	800	-	800	-	-	-	-
00.00.73 Training on operation of Public Distribution System (100% CSS)	-	-	-	-	90	-	-	-	-
00.00.74 Capacity Building/ Training	-	-	660	-	660	-	-	-	-
00.00.75 Generating Awareness Amongst the TPDS Beneficiaries (80:20 % CSS)	-	-	-	-	200	-	-	-	-
Total 01.003 Training	47	-	1460	-	1750	-	-	-	-
01.004 Research & Evaluation									
00.00.73 Testing, Sampling & Preservation of Food Grains	-	-	600	-	600	-	-	-	-
Total 01.004 Research & Evaluation	-	-	600	-	600	-	-	-	-
01.101 Procurement & supply									
60 Establishment of Food Grain Godowns									
60.00.01 Salaries	1399	-	1250	-	1250	-	1498	-	1498
60.00.11 Travel Expenses	333	-	300	-	300	-	300	-	300
60.00.13 Office Expenses	1256	-	1200	-	1200	-	1000	-	1000
60.00.51 Motor Vehicles	1607	-	1500	-	1500	-	1500	-	1500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	60	Establishment of food Grain Godowns	4595	-	4250	-	4250	-	4298	4298	
	61	Setting up of Town Rationing Office & Area Offices									
	61.00.13	Office Expenses	48	-	300	-	300	-	300	300	
	61.00.14	Rent, Rates & Taxes	-	-	100	-	100	-	-	-	
	61.00.27	Minor Works	21	-	1041	-	1041	-	100	100	
Total	61	Setting up of Town Rationing Office & Area Offices	69	-	1441	-	1441	-	400	400	
	62	National Social Assistance Programme including Annapurna									
	62.00.71	Annapurna Scheme	2200	-	3200	-	2200	-	3000	3000	
	62.00.72	Khadya Suraksha Abhiyan	8139	-	8500	-	8500	-	5700	5700	
Total	62	National Social Assistance Programme including Annapurna	10339	-	11700	-	10700	-	8700	8700	
Total	01.101	Procurement & Supply	15003	-	17391	-	16391	-	13398	13398	
	01.102	Food Subsidies									
	62	Subsidies on Sale of Rice									
	62.00.33	Subsidies	-	74469	-	77800	-	77800	-	66556	66556
Total	62	Subsidies on Sale of Rice	-	74469	-	77800	-	77800	-	66556	66556
Total	01.102	Food Subsidies	-	74469	-	77800	-	77800	-	66556	66556
Total	01	Food	18651	103009	23356	103263	22646	103263	18569	107661	126230
	02	Storage & Warehousing									
	02.101	Rural Godown Programmes									
	63	Village Grain Bank Schemes									
	63.00.50	Other Charges (100 % CSS)	-	-	-	-	-	-	-	-	
	63.00.51	Other Charges (State share of CSS)	-	-	144	-	144	-	-	-	
Total	63	Village grain Bank Schemes	-	-	144	-	144	-	-	-	
Total	02.101	Rural Godown programmes	-	-	144	-	144	-	-	-	
Total	02	Storage & Warehousing	-	-	144	-	144	-	-	-	
Total	2408	Food, Storage and Warehousing	18651	103009	23500	103263	22790	103263	18569	107661	126230

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	759	-	749	-	749	-	600	600
60.44.11 Travel Expenses	-	25	-	150	-	150	-	150	150
60.44.13 Office Expenses	-	60	-	327	-	327	-	275	275
Total 44 Head Office Establishment	-	844	-	1226	-	1226	-	1025	1025
45 East District									
60.45.01 Salaries	-	234	-	220	-	220	-	250	250
60.45.11 Travel Expenses	-	-	-	30	-	30	-	40	40
60.45.13 Office Expenses	-	23	-	149	-	149	-	150	150
Total 45 East District	-	257	-	399	-	399	-	440	440
46 West District									
60.46.01 Salaries	-	195	-	221	-	221	-	230	230
60.46.11 Travel Expenses	-	64	-	15	-	15	-	20	20
60.46.13 Office Expenses	-	48	-	118	-	118	-	120	120
Total 46 West District	-	307	-	354	-	354	-	370	370
47 North District									
60.47.01 Salaries	-	373	-	259	-	259	-	290	290
60.47.11 Travel Expenses	-	-	-	20	-	20	-	25	25
60.47.13 Office Expenses	-	-	-	122	-	122	-	130	130
Total 47 North District	-	373	-	401	-	401	-	445	445
48 South District									
60.48.01 Salaries	-	185	-	208	-	208	-	235	235
60.48.11 Travel Expenses	-	2	-	20	-	20	-	25	25
60.48.13 Office Expenses	-	54	-	142	-	142	-	150	150
Total 48 South District	-	241	-	370	-	370	-	410	410

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	60 Sikkim State Consumer Disputes Redressal Commission		-	2022	-	2750	-	2750	-	2690	2690
Total	00.001 Direction and Administration		-	2022	-	2750	-	2750	-	2690	2690
	00.800 Other Expenditure										
	61 Strengthening of Consumer Disputes Redressal Agencies (100% CSS)										
	61.00.13	Office Expenses	2547	-	-	-	4200	-	2550	-	2550
	62 Procurement & supply of LPG cylinders										
	62.00.50	Other Charges	-	-	-	-	-	-	50000	-	50000
Total	00.800 Other Expenditure		2547	-	-	-	4200	-	52550	-	52550
Total	3456 Civil Supplies		2547	2022	-	2750	4200	2750	52550	2690	55240
M.H.	3475 Other General Economic Services										
	00.106 Regulation of Weight & Measures										
	60 Establishment										
	60.00.01	Salaries	-	4036	-	4165	-	4165	-	-	-
	60.00.11	Travel Expenses	-	99	-	90	-	90	-	-	-
	60.00.13	Office Expenses	941	371	1136	385	1136	385	2450	-	2450
	60.00.14	Rent, Rates & Taxes	-	53	-	100	-	100	-	-	-
	60.00.52	Machinery & equipment	-	13	-	95	-	95	-	-	-
	60.00.74	Capacity Building/ Training	-	-	64	-	64	-	-	-	-
	60.00.75	Setting up of Lab with Testing Facility	882	-	2000	-	2000	-	530	-	530
Total	60 Establishment		1823	4572	3200	4835	3200	4835	2980	-	2980
	62 North-East Circle										
	62.00.01	Salaries	-	-	-	-	-	-	-	3342	3342
	62.00.11	Travel Expenses	-	-	-	-	-	-	-	70	70
	62.00.13	Office Expenses	-	-	-	-	-	-	-	340	340
	62.00.52	Machinery & equipment	-	-	-	-	-	-	-	95	95
Total	62 North-East Circle		-	-	-	-	-	-	-	3847	3847

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 South-West Circle									
63.00.01 Salaries	-	-	-	-	-	-	-	1230	1230
63.00.11 Travel Expenses	-	-	-	-	-	-	-	40	40
63.00.13 Office Expenses	-	-	-	-	-	-	-	100	100
63.00.52 Machinery & equipment	-	-	-	-	-	-	-	100	100
Total								1470	1470
Total									
00.106 Regulation of Weight & Measures	1823	4572	3200	4835	3200	4835	2980	5317	8297
3475 Other General Economic Services	1823	4572	3200	4835	3200	4835	2980	5317	8297
Total REVENUE SECTION	23021	130083	26700	131328	30190	131328	74099	136148	210247
CAPITAL SECTION									
M.H.	4408 Capital Outlay on Food, Storage & Warehousing								
	01 Food								
	01.101 Procurement & supply								
	60 Buildings								
	60.00.71 Godowns								
	2871	-	2500	-	2500	-	900	-	900
	60.00.72 Construction of District Civil Supplies Office								
	Building								
	-	-	500	-	500	-	100	-	100
Total	2871	-	3000	-	3000	-	1000	-	1000
Total	2871	-	3000	-	3000	-	1000	-	1000
Total	2871	-	3000	-	3000	-	1000	-	1000
Total	4408 Capital Outlay on Food, Storage & Warehousing								
	2871	-	3000	-	3000	-	1000	-	1000
Total	2871	-	3000	-	3000	-	1000	-	1000
Total	25892	130083	29700	131328	33190	131328	75099	136148	211247
M.H.	2408 Food, Storage and Warehousing								
	01 Food								
	01.911 Deduct Recoveries of Overpayments								
	-	241	-	-	-	-	-	-	-