

**DEMAND NO. 16  
COMMERCE AND INDUSTRIES**

A - General Services (e) Pensions and Miscellaneous General	<b>2075</b>	Miscellaneous General Services
C - Economic Services (a) Agriculture and Allied Activities	<b>2407</b>	Plantations
(f) Industry and Minerals	<b>2851</b>	Village & Small Industries
	<b>2852</b>	Industries
C - Capital Accounts of Economic Services	<b>4851</b>	Capital Outlay on Village and Small Industries
(f) Capital Account of Industry and Minerals	<b>4860</b>	Capital Outlay on Consumer Industries
F. Loans and Advances	<b>7475</b>	Loans for Other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Commerce and Industries

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 222264</b>	<b>48301</b>	<b>270565</b>

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 2011-12		Budget Estimate 2012-13		Revised Estimate 2012-13		Budget Estimate 2013-14		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>										
M.H.	<b>2407 Plantations</b>									
	01 Tea									
	<b>01.800 Other expenditure</b>									
	60 Sikkim Tea Board									
	60.00.31 Grants-in-Aid	-	-	3800	-	3800	-	4000	-	4000
	60.00.50 Other Charges	-	11600	-	11850	-	11850	-	11850	11850
	60.00.71 Management	-	3123	-	3622	-	3622	-	3622	3622
	60.00.72 Operation and Maintenance	-	10332	-	12486	-	12486	-	12486	12486
	60.00.73 Factory	-	13362	-	14442	-	14442	-	14442	14442
Total	60 Sikkim Tea Board	-	38417	3800	42400	3800	42400	4000	42400	46400
Total	<b>01.800 Other expenditure</b>	-	38417	3800	42400	3800	42400	4000	42400	46400
Total	01 Tea	-	38417	3800	42400	3800	42400	4000	42400	46400
Total	<b>2407 Plantations</b>	-	38417	3800	42400	3800	42400	4000	42400	46400
M.H.	<b>2851 Village &amp; Small Industries</b>									
	<b>00.001 Direction &amp; Administration</b>									
	60 Directorate of Small Scale Industries									
	60.00.01 Salaries	2141	14824	2180	18710	2180	18710	4000	18330	22330

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	100	116	1	123	1	123	200	123	323
60.00.13 Office Expenses	1099	747	392	378	392	378	1650	521	2171
60.00.50 Other Charges	1153	-	1	-	1	-	2500	-	2500
Total 60 Directorate of Small Scale Industries	4493	15687	2574	19211	2574	19211	8350	18974	27324
Total <b>00.001 Direction &amp; Administration</b>	4493	15687	2574	19211	2574	19211	8350	18974	27324
<b>00.003 Training</b>									
61 Branch Training Centres									
45 East District									
61.45.01 Salaries	4789	-	3000	-	3000	-	4500	-	4500
61.45.14 Rent, Rates & Taxes	1080	-	-	-	-	-	-	-	-
Total 45 East District	5869	-	3000	-	3000	-	4500	-	4500
46 West District									
61.46.01 Salaries	7329	3846	4000	2778	4000	2778	5000	3268	8268
Total 46 West District	7329	3846	4000	2778	4000	2778	5000	3268	8268
47 North District									
61.47.01 Salaries	6249	4131	3600	4307	3600	4307	5000	3369	8369
Total 47 North District	6249	4131	3600	4307	3600	4307	5000	3369	8369
48 South District									
61.48.01 Salaries	5883	2922	3738	1700	3738	1700	5000	1957	6957
Total 48 South District	5883	2922	3738	1700	3738	1700	5000	1957	6957
60 Directorate of Handicraft & Handlooms, Gangtok									
61.60.01 Salaries	5510	28530	5995	32424	5995	32424	7500	33371	40871
61.60.02 Wages	2261	-	1726	-	1726	-	2700	-	2700
61.60.11 Travel Expenses	-	64	1	74	1	74	100	74	174
61.60.13 Office Expenses	948	956	1	1155	1	1155	400	1155	1555
61.60.21 Supplies and Materials	-	1500	1	1650	1	1650	-	1650	1650
61.60.27 Minor Works	-	41	-	45	-	45	-	45	45
61.60.34 Scholarship and Stipend	3465	-	12846	-	12846	-	11000	-	11000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.60.51 Motor Vehicles	-	-	1	-	1	-	-	-	-
61.60.71 Training	-	-	1	-	1	-	-	-	-
61.60.73 HCM's 42 days tour	-	-	990	-	990	-	-	-	-
Total	12184	31091	21562	35348	21562	35348	21700	36295	57995
61 Integrated Handloom Development Scheme (100%CSS)									
61.61.50 Other Charges	9434	-	1477	-	1477	-	1223	-	1223
Total	9434	-	1477	-	1477	-	1223	-	1223
61 Integrated Handloom Development Scheme (100%CSS)									
Total	46948	41990	37377	44133	37377	44133	42423	44889	87312
62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
62.00.50 Other Charges	10000	-	1100	-	1100	-	1500	-	1500
Total	10000	-	1100	-	1100	-	1500	-	1500
62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
63 Setting up of Heritage/ handicraft meuseum at Namchi, South Sikkim (NEC)									
63.00.50 Other Charges	-	-	-	-	-	-	4955	-	4955
Total	-	-	-	-	-	-	4955	-	4955
63 Setting up of Heritage/ handicraft meuseum at Namchi, South Sikkim (NEC)									
64 Hand-made paper unit at Melli, South Sikkim (NEC)									
64.00.50 Other Charges	-	-	-	-	-	-	886	-	886
Total	-	-	-	-	-	-	886	-	886
64 Hand-made paper unit at Melli, South Sikkim (NEC)									
Total	56948	41990	38477	44133	38477	44133	49764	44889	94653
<b>00.003 Training</b>									
<b>00.102 Small Scale Industries (Government Institute of Cottage Industries )</b>									
65 Hand Made Paper Unit									
65.00.01 Salaries	-	1804	-	2004	-	2004	-	2299	2299

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65.00.13 Office Expenses	-	10	-	15	-	15	-	15	15
65.00.21 Supplies and Materials	-	52	-	57	-	57	-	57	57
65.00.27 Minor Works	-	7	-	10	-	10	-	10	10
65.00.52 Machinery & Equipments	-	30	-	35	-	35	-	35	35
Total 65 Hand Made Paper Unit	-	1903	-	2121	-	2121	-	2416	2416
66 Other Programmes									
66.00.71 Incentives for New Industries	-	-	2000	-	2000	-	2000	-	2000
Total 66 Other Programmes	-	-	2000	-	2000	-	2000	-	2000
Total <b>00.102 Small Scale Industries</b>	-	1903	2000	2121	2000	2121	2000	2416	4416
<b>00.105 Khadi &amp; Village Industries</b>									
67 Sikkim Khadi & Village Industries Board									
67.00.31 Grants-in-aid	18758	7418	14595	8121	14595	8121	20700	8121	28821
Total 67 Sikkim Khadi & Village Industries Board	18758	7418	14595	8121	14595	8121	20700	8121	28821
Total <b>00.105 Khadi &amp; Village Industries</b>	18758	7418	14595	8121	14595	8121	20700	8121	28821
<b>00.200 Other Village Industries</b>									
68 District Industries Centre									
61 Jorethang Establishment									
68.61.01 Salaries	8037	-	6496	-	6496	-	8800	-	8800
68.61.11 Travel Expenses	149	-	1	-	1	-	100	-	100
68.61.13 Office Expenses	549	-	189	-	189	-	450	-	450
Total 61 Jorethang Establishment	8735	-	6686	-	6686	-	9350	-	9350
62 Gangtok Establishment									
68.62.01 Salaries	9113	-	5700	-	5700	-	7000	-	7000
68.62.11 Travel Expenses	100	-	1	-	1	-	100	-	100
68.62.13 Office Expenses	299	-	1	-	1	-	200	-	200
68.62.14 Rent, Rates & Taxes	99	-	1	-	1	-	-	-	-
Total 62 Gangtok Establishment	9611	-	5703	-	5703	-	7300	-	7300
Total 68 District Industries Centre	18346	-	12389	-	12389	-	16650	-	16650
Total <b>00.200 Other Village Industries</b>	18346	-	12389	-	12389	-	16650	-	16650
Total <b>2851 Village &amp; Small Industries</b>	98545	66998	70035	73586	70035	73586	97464	74400	171864

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
MH	<b>2852 Industries</b>									
	08 Consumer Industries									
	<b>08.600 Others</b>									
	60 Food Beverages									
	71 Govt. Fruit Preservation Factory, Singtam									
	60.71.50 Other Charges	-	-	-	4000	-	4000	-	4000	4000
Total	<b>08.600 Others</b>	-	-	-	4000	-	4000	-	4000	4000
Total	08 Consumer Industries	-	-	-	4000	-	4000	-	4000	4000
	80 General									
	<b>80.800 Other Expenditure</b>									
	61 Public Sector Undertakings									
	61.00.31 Grants for Settlement of Liabilities of Closed Down PSUs	-	-	-	30000	-	30000	-	-	-
	61.00.72 Voluntary Retirement Scheme	250000	-	-	-	-	-	-	-	-
Total	<b>80.800 Other Expenditure</b>	250000	-	-	30000	-	30000	-	-	-
Total	08 Consumer Industries	250000	-	-	30000	-	30000	-	-	-
Total	<b>2852 Industries</b>	250000	-	-	34000	-	34000	-	4000	4000
Total	<b>REVENUE SECTION</b>	348545	105415	73835	149986	73835	149986	101464	120800	222264
	<b>CAPITAL SECTION</b>									
M.H.	<b>4851 Capital Outlay on Village and Small Industries</b>									
	<b>00.101 Industrial Estate</b>									
	00.00.81 Growth Centre at Samlik Marchak (Central share)	-	-	1	-	1	-	-	-	-
	00.00.82 Growth Centre at Samlik Marchak (State share)	941	-	-	-	-	-	-	-	-
Total	<b>00.101 Industrial Estate</b>	941	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>00.102 Small Scale Industries</b>										
	71 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
	71.00.53 Major Works	5000	-	-	-	15000	-	1	-	1
Total	<b>00.102 Small Scale Industries</b>	5000	-	-	-	15000	-	1	-	1
<b>00.103 Handloom Industries</b>										
	71 Integrated Handloom Development Scheme - Construction of Workshed (100% CSS)									
	71.00.53 Major Works	1225	-	-	-	-	-	-	-	-
Total	<b>4851 Capital Outlay on Village and Small Industries</b>	7166	-	1	-	15001	-	1	-	1
M.H.	<b>4860 Capital Outlay on Consumer Industries</b>									
	60 Others									
	<b>60.600 Others</b>									
	60 Public Sector Undertakings									
	60.00.71 Incentive to Public Sectors/ Private/ Departmental Undertakings	1600	-	-	-	-	-	-	-	-
	60.00.72 Modernisation of Govt. Fruit Preservation factory, Singtam	-	-	8500	-	5108	-	-	-	-
Total	60 Public Sector Undertakings	1600	-	8500	-	5108	-	-	-	-
	61 Construction of Udyog Bhawan (SPA)									
	61.00.53 Major Works	12500	-	11500	-	20500	-	21500	-	21500
	62 National Mission on Food Processing (NMFP) (CSS)									
	62.00.53 Major Works	-	-	12750	-	12750	-	26800	-	26800
Total	<b>60.600 Others</b>	14100	-	32750	-	38358	-	48300	-	48300
Total	60 Others	14100	-	32750	-	38358	-	48300	-	48300
Total	<b>4860 Capital Outlay on Consumer Industries</b>	14100	-	32750	-	38358	-	48300	-	48300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
MH	<b>7475 Loans for Other General Economic Services</b>								
	<b>00.101 General Financial Institutions</b>								
	60 Loan for SIDICO								
	60.00.56 Repayment of loan Contracted by SIDICO								
Total	410000	-	-	-	-	-	-	-	-
Total	<b>00.101 General Financial Institutions</b>								
Total	410000	-	-	-	-	-	-	-	-
Total	<b>7475 Loans for Other General Economic Services</b>								
Total	410000	-	-	-	-	-	-	-	-
Total	<b>CAPITAL SECTION</b>								
Total	431266	-	32751	-	53359	-	48301	-	48301
Total	<b>Voted</b>								
Total	779811	105415	106586	149986	127194	149986	149765	120800	270565