

**DEMAND NO. 16
COMMERCE AND INDUSTRIES**

C - Economic Services (a) Agriculture and Allied Activities	2407	Plantations
(f) Industry and Minerals	2851	Village & Small Industries
	2852	Industries
C - Capital Account of Economic Services		
(f) Capital Account of Industry and Minerals	4860	Capital Outlay on Consumer Industries
F. Loans and Advances	7475	Loans for Other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Commerce and Industries

Revenue	Capital	Total
Voted	457642	159508
		617150

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		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2407 Plantations										
	01 Tea										
	01.800 Other expenditure										
	60 Sikkim Tea Board										
	60.00.31	Grants-in-Aid	4000	-	7000	-	1000	-	2000	-	2000
	60.00.50	Other Charges	-	3252	-	1530	-	1530	-	1530	1530
	60.00.71	Management	-	12220	-	13939	-	13939	-	13939	13939
	60.00.72	Operation and Maintenance	-	19438	-	40137	-	40137	-	40137	40137
	60.00.73	Factory	-	7490	-	8904	-	8904	-	8904	8904
Total		60 Sikkim Tea Board	4000	42400	7000	64510	1000	64510	2000	64510	66510
Total		01.800 Other expenditure	4000	42400	7000	64510	1000	64510	2000	64510	66510
Total		01 Tea	4000	42400	7000	64510	1000	64510	2000	64510	66510
Total		2407 Plantations	4000	42400	7000	64510	1000	64510	2000	64510	66510
M.H.	2851 Village & Small Industries										
	00.001 Direction & Administration										
	60 Directorate of Small Scale Industries										
	60.00.01	Salaries	2474	19303	3500	20581	3500	20581	5861	21255	27116
	60.00.11	Travel Expenses	165	144	200	123	200	123	200	123	323

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.00.13 Office Expenses	2795	521	3800	521	3800	521	4750	1521	6271	
60.00.50 Other Charges	-	550	-	-	3922	-	1300	-	1300	
Total	5434	20518	7500	21225	11422	21225	12111	22899	35010	
Total	00.001 Direction & Administration	5434	20518	7500	21225	11422	21225	12111	22899	35010
	00.003 Training									
	49 National Handloom Development Programme									
	61 Integrated Handloom Development Scheme (100% CSS)									
49.61.50 Other Charges	-	-	400	-	400	-	55016	-	55016	
Total	61 Integrated Handloom Development Scheme (100% CSS)	-	-	400	-	400	-	55016	-	55016
	62 NER Textile Promotion Scheme (100 % CSS)									
49.62.50 Other Charges	6741	-	2500	-	5154	-	30916	-	30916	
Total	62 NER Textile Promotion Scheme (100 % CSS)	6741	-	2500	-	5154	-	30916	-	30916
Total	49 National Handloom Development Programme	6741	-	2900	-	5554	-	85932	-	85932
	61 Branch Training Centres									
	45 East District									
61.45.01 Salaries	5372	-	5865	-	5865	-	6292	-	6292	
61.45.14 Rent, Rates & Taxes	1644	-	423	-	423	-	900	-	900	
Total	45 East District	7016	-	6288	-	6288	-	7192	-	7192
	46 West District									
61.46.01 Salaries	9473	4208	10661	4881	10661	4881	11156	4514	15670	
Total	46 West District	9473	4208	10661	4881	10661	4881	11156	4514	15670
	47 North District									
61.47.01 Salaries	8100	3390	10746	4273	10746	4273	10881	3808	14689	
Total	47 North District	8100	3390	10746	4273	10746	4273	10881	3808	14689

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
Total 61.48.01 Salaries	6606	2400	8156	2959	8156	2959	6827	1973	8800
Total 48 South District	6606	2400	8156	2959	8156	2959	6827	1973	8800
60 Directorate of Handicraft & Handlooms, Gangtok									
61.60.01 Salaries	7548	34470	12925	44037	12925	44037	13325	47265	60590
61.60.02 Wages	3017	-	2533	-	2533	-	2533	-	2533
61.60.11 Travel Expenses	97	74	-	74	-	74	150	74	224
61.60.13 Office Expenses	381	2346	77	1155	77	1155	450	1155	1605
61.60.21 Supplies and Materials	-	2039	-	2050	-	2050	-	2050	2050
61.60.27 Minor Works	-	45	3300	45	3300	45	-	45	45
61.60.34 Scholarship and Stipend	14251	-	13672	-	12098	-	10000	-	10000
Total 60 Directorate of Handicraft & Handlooms, Gangtok	25294	38974	32507	47361	30933	47361	26458	50589	77047
Total 61 Branch Training Centres	56489	48972	68358	59474	66784	59474	62514	60884	123398
62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
Total 62.00.50 Other Charges	1000	-	1096	-	1096	-	2244	-	2244
Total 62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)	1000	-	1096	-	1096	-	2244	-	2244
63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)									
Total 63.00.50 Other Charges	-	-	16042	-	16042	-	44279	-	44279
Total 63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)	-	-	16042	-	16042	-	44279	-	44279
64 Hand-made Paper Unit at Melli, South Sikkim (NEC)									
Total 64.00.50 Other Charges	-	-	16862	-	16862	-	35906	-	35906
Total 64 Hand-made Paper Unit at Melli, South Sikkim (NEC)	-	-	16862	-	16862	-	35906	-	35906
Total 00.003 Training	64230	48972	105258	59474	106338	59474	230875	60884	291759

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Small Scale Industries									
65 Hand Made Paper Unit									
65.00.01 Salaries	-	2914	-	3313	-	3313	-	3554	3554
65.00.13 Office Expenses	-	15	-	15	-	15	-	15	15
65.00.21 Supplies and Materials	-	54	-	57	-	57	-	57	57
65.00.27 Minor Works	-	10	-	10	-	10	-	10	10
65.00.52 Machinery & Equipments	-	35	-	35	-	35	-	35	35
Total 65 Hand Made Paper Unit	-	3028	-	3430	-	3430	-	3671	3671
Total 00.102 Small Scale Industries	-	3028	-	3430	-	3430	-	3671	3671
00.105 Khadi & Village Industries									
67 Sikkim Khadi & Village Industries Board									
67.00.31 Grants-in-aid	23900	8121	28000	8121	29250	8121	28000	8121	36121
Total 67 Sikkim Khadi & Village Industries Board	23900	8121	28000	8121	29250	8121	28000	8121	36121
Total 00.105 Khadi & Village Industries	23900	8121	28000	8121	29250	8121	28000	8121	36121
00.200 Other Village Industries									
68 District Industries Centre									
61 Jorethang Establishment									
68.61.01 Salaries	8621	-	11886	-	11886	-	11886	-	11886
68.61.11 Travel Expenses	100	-	100	-	100	-	100	-	100
68.61.13 Office Expenses	450	-	200	-	200	-	400	-	400
Total 61 Jorethang Establishment	9171	-	12186	-	12186	-	12386	-	12386
62 Gangtok Establishment									
68.62.01 Salaries	10285	-	11884	-	11884	-	11884	-	11884
68.62.11 Travel Expenses	100	-	50	-	50	-	100	-	100
68.62.13 Office Expenses	250	-	150	-	150	-	200	-	200
Total 62 Gangtok Establishment	10635	-	12084	-	12084	-	12184	-	12184
Total 68 District Industries Centre	19806	-	24270	-	24270	-	24570	-	24570
Total 00.200 Other Village Industries	19806	-	24270	-	24270	-	24570	-	24570
Total 2851 Village & Small Industries	113370	80639	165028	92250	171280	92250	295556	95575	391131

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	2852 Industries									
	08 Consumer Industries									
	08.600 Others									
	60 Food Beverages									
	71 Govt. Fruit Preservation Factory, Singtam									
	60.71.50 Other Charges	-	4000	7000	4000	7000	4000	-	1	
Total	08.600 Others	-	4000	7000	4000	7000	4000	-	1	
Total	08 Consumer Industries	-	4000	7000	4000	7000	4000	-	1	
Total	2852 Industries	-	4000	7000	4000	7000	4000	-	1	
Total	REVENUE SECTION	117370	127039	179028	160760	179280	160760	297556	160086	457642
	CAPITAL SECTION									
M.H.	4860 Capital Outlay on Consumer Industries									
	60 Others									
	60.600 Others									
	58 National Mission on Food Processing (90% CSS)									
	58.00.53 Major Works	9078	-	-	-	-	-	-	-	-
Total	58 National Mission on Food Processing (90% CSS)	9078	-	-	-	-	-	-	-	-
	09 Assistance to State for Developing Export Infrastructure and Other Allied Activities Schemes(ASIDE) (100%CSS)									
	09.00.53 Major Works	27000	-	-	-	-	-	-	-	-
Total	09 Assistance to State for Developing Export Infrastructure and Other Allied Activities Schemes(ASIDE) (100%CSS)	27000	-	-	-	-	-	-	-	-
	61 Construction of Udyog Bhawan (SPA)									
	61.00.53 Major Works	19499	-	-	-	6000	-	8506	-	8506

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
62 National Mission on Food Processing (NMFP) (CSS)											
62.00.53 Major Works	-	-	195	-	195	-	-	-	-		
63 Modernisation & Expansion of Temi Tea Estate (NEC)											
63.00.53 Major Works	-	-	-	-	-	-	1	-	1		
64 Modernisation & Expansion of Government Food Preservation Factory (APEDA EDF under North Eastern Region (NER) (State Share)											
64.00.53 Major Works	-	-	-	-	-	-	1000	-	1000		
65 Modernisation & Expansion of Government Food Preservation Factory (APEDA EDF under North Eastern Region (NER) (CSS)											
65.00.53 Major Works	-	-	-	-	-	-	1	-	1		
Total	60.600	Others	55577	-	195	-	6195	-	9508	-	9508
Total	60	Others	55577	-	195	-	6195	-	9508	-	9508
Total	4860	Capital Outlay on Consumer Industries	55577	-	195	-	6195	-	9508	-	9508
M.H.	7475	Loans for Other General Economic Services									
	00.101	General Financial Institutions									
	60	Loan for SIDICO									
60.00.56	Repayment of loan Contracted by SIDICO		150000	-	-	150000	58600	150000	-	150000	150000
Total	00.101	General Financial Institutions	150000	-	-	150000	58600	150000	-	150000	150000
Total	7475	Loans for Other General Economic Services	150000	-	-	150000	58600	150000	-	150000	150000
Total	CAPITAL SECTION		205577	-	195	150000	64795	150000	9508	150000	159508
Total	Voted		322947	127039	179223	310760	244075	310760	307064	310086	617150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Rec 2851 Village and Small Industries, 00.911 - Deduct Recoveries of Overpayments	60	10	-	-	-	-	-	-	-