

**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, 2019 to defray the charges in respect of Commerce and Industries

| | | | |
|--------------|----------------|----------------|---------------|
| | Revenue | Capital | Total |
| Voted | 613178 | 137220 | 750398 |

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 2016-17 | | Budget Estimate 2017-18 | Revised Estimate 2017-18 | Budget Estimate 2018-19 |
| | | 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 | 2000 | - | 5000 | 6600 | 2000 |
| | 60.00.50 Other Charges | - | 1530 | 1530 | 3530 | 1530 |
| | 60.00.71 Management | - | 13939 | 13939 | 13939 | 16320 |
| | 60.00.72 Operation and Maintenance | - | 40137 | 40137 | 50257 | 60227 |
| | 60.00.73 Factory | - | 8904 | 8904 | 13604 | 7850 |
| Total | 60 Sikkim Tea Board | 2000 | 64510 | 69510 | 87930 | 87927 |
| Total | 01.800 Other expenditure | 2000 | 64510 | 69510 | 87930 | 87927 |
| Total | 01 Tea | 2000 | 64510 | 69510 | 87930 | 87927 |
| Total | 2407 Plantations | 2000 | 64510 | 69510 | 87930 | 87927 |
| | | | | | | |
| M.H. | 2851 Village & Small Industries | | | | | |
| | 00.001 Direction & Administration | | | | | |
| | 60 Directorate of Small Scale Industries | | | | | |
| | 60.00.01 Salaries | 5861 | 20077 | 27360 | 27360 | 29191 |
| | 60.00.11 Travel Expenses | 36 | 121 | 323 | 323 | 323 |
| | 60.00.13 Office Expenses | 4799 | 1521 | 7971 | 9471 | 6244 |
| | 60.00.42 Lump sum provision for revision of Pay & Allowances | - | - | - | - | 25000 |
| | 60.00.50 Other Charges | 1206 | - | 1374 | 1374 | 1401 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | Revised Estimate | Budget Estimate | | |
|-------------------------------------------|-------------------------------------------------|----------|-----------------|------------------|-----------------|-------|-------|
| | 2016-17 | | 2017-18 | 2017-18 | 2018-19 | | |
| | Plan | Non-Plan | | | | | |
| Total | 60 Directorate of Small Scale Industries | | 11902 | 21719 | 37028 | 38528 | 62159 |
| Total | 00.001 Direction & Administration | | 11902 | 21719 | 37028 | 38528 | 62159 |
| | 00.003 Training | | | | | | |
| | 49 National Handloom Development Programme | | | | | | |
| | 62 NER Textile Promotion Scheme (Central Share) | | | | | | |
| | 49.62.50 Other Charges | | 2500 | - | 14355 | 14355 | - |
| Total | 62 NER Textile Promotion Scheme (Central Share) | | 2500 | - | 14355 | 14355 | - |
| | 63 NER Textile Promotion Scheme (State Share) | | | | | | |
| | 49.63.50 Other Charges | | 1738 | - | 475 | 2025 | 1 |
| Total | 63 NER Textile Promotion Scheme (State Share) | | 1738 | - | 475 | 2025 | 1 |
| Total | 49 National Handloom Development Programme | | 4238 | - | 14830 | 16380 | 1 |
| | 61 Branch Training Centres | | | | | | |
| | 45 East District | | | | | | |
| | 61.45.01 Salaries | | 4861 | - | 6366 | 6366 | 6177 |
| | 61.45.13 Office Expenses | | - | - | - | - | 50 |
| | 61.45.14 Rent, Rates & Taxes | | 875 | - | 900 | 900 | 900 |
| Total | 45 East District | | 5736 | - | 7266 | 7266 | 7127 |
| | 46 West District | | | | | | |
| | 61.46.01 Salaries | | 10837 | 4262 | 16717 | 16717 | 15874 |
| | 61.46.13 Office Expenses | | - | - | - | - | 50 |
| Total | 46 West District | | 10837 | 4262 | 16717 | 16717 | 15924 |
| | 47 North District | | | | | | |
| | 61.47.01 Salaries | | 10874 | 3806 | 14132 | 14132 | 15775 |
| | 61.47.13 Office Expenses | | - | - | - | - | 50 |
| Total | 47 North District | | 10874 | 3806 | 14132 | 14132 | 15825 |
| | 48 South District | | | | | | |
| | 61.48.01 Salaries | | 6638 | 1961 | 8569 | 8569 | 8994 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | Revised Estimate | Budget Estimate |
|---------------------------------------------------------------------------------------------------|--------------|--------------|-----------------|------------------|-----------------|
| | 2016-17 | | 2017-18 | 2017-18 | 2018-19 |
| | Plan | Non-Plan | | | |
| 61.48.13 Office Expenses | - | - | - | - | 50 |
| Total 48 South District | 6638 | 1961 | 8569 | 8569 | 9044 |
| 60 Directorate of Handicraft & Handlooms, Gangtok | | | | | |
| 61.60.01 Salaries | 12986 | 34915 | 56460 | 56460 | 59127 |
| 61.60.02 Wages | 2426 | - | 2544 | 2544 | 4420 |
| 61.60.11 Travel Expenses | 150 | 73 | 224 | 224 | 250 |
| 61.60.13 Office Expenses | 450 | 1155 | 1505 | 1505 | 1505 |
| 61.60.21 Supplies and Materials | - | 2044 | 2050 | 2050 | 2150 |
| 61.60.27 Minor Works | - | 44 | 45 | 45 | 45 |
| 61.60.34 Scholarship and Stipend | 9912 | - | 10000 | 10000 | 10000 |
| Total 60 Directorate of Handicraft & Handlooms, Gangtok | 25924 | 38231 | 72828 | 72828 | 77497 |
| Total 61 Branch Training Centres | 60009 | 48260 | 119512 | 119512 | 125417 |
| 62 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC) | | | | | |
| 62.00.50 Other Charges | 2244 | - | - | - | - |
| Total 62 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC) | 2244 | - | - | - | - |
| 63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC) | | | | | |
| 63.00.50 Other Charges | 12757 | - | 15000 | 15000 | 15000 |
| Total 63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC) | 12757 | - | 15000 | 15000 | 15000 |
| 64 Hand-made Paper Unit at Melli, South Sikkim (NEC) | | | | | |
| 64.00.50 Other Charges | - | - | 15000 | 15000 | 18500 |
| Total 64 Hand-made Paper Unit at Melli, South Sikkim (NEC) | - | - | 15000 | 15000 | 18500 |
| 65 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC State Share) | | | | | |
| 65.00.50 Other Charges | - | - | 1096 | 1096 | - |
| Total 65 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC State Share) | - | - | 1096 | 1096 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | Revised Estimate | Budget Estimate | |
|---------------------------------------------------------------------------------------|----------------------------------------------|----------|-----------------|------------------|-----------------|--------|
| | 2016-17 | | 2017-18 | 2017-18 | 2018-19 | |
| | Plan | Non-Plan | | | | |
| 66 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC State Share) | | | | | | |
| 66.00.50 Other Charges | - | - | 1000 | 1000 | 1000 | |
| Total | | | 1000 | 1000 | 1000 | |
| 67 Hand-made Paper Unit at Melli, South Sikkim (NEC State Share) | | | | | | |
| 67.00.50 Other Charges | - | - | 1429 | 1429 | - | |
| Total | | | 1429 | 1429 | - | |
| Total | 00.003 Training | 79248 | 48260 | 167867 | 169417 | 159918 |
| 00.102 Small Scale Industries | | | | | | |
| 65 Hand Made Paper Unit | | | | | | |
| 65.00.01 Salaries | - | 2305 | 2941 | 2941 | 2746 | |
| 65.00.13 Office Expenses | - | 15 | 15 | 15 | 30 | |
| 65.00.21 Supplies and Materials | - | 57 | 57 | 57 | 100 | |
| 65.00.27 Minor Works | - | 10 | 10 | 10 | 10 | |
| 65.00.52 Machinery & Equipments | - | 35 | 743 | 743 | 35 | |
| Total | 65 Hand Made Paper Unit | - | 2422 | 3766 | 3766 | 2921 |
| 66 Other Programmes | | | | | | |
| 66.00.71 Incentives for New Industries | - | - | 100 | 100 | 1000 | |
| 66.00.72 CM's Start Up Scheme | - | - | 100000 | 390000 | 250000 | |
| Total | 66 Other Programmes | - | - | 100100 | 390100 | 251000 |
| Total | 00.102 Small Scale Industries | - | 2422 | 103866 | 393866 | 253921 |
| 00.105 Khadi & Village Industries | | | | | | |
| 67 Sikkim Khadi & Village Industries Board | | | | | | |
| 67.00.31 Grants-in-aid | 29250 | 8121 | 35000 | 35000 | 23068 | |
| Total | 67 Sikkim Khadi & Village Industries Board | 29250 | 8121 | 35000 | 35000 | 23068 |
| Total | 00.105 Khadi & Village Industries | 29250 | 8121 | 35000 | 35000 | 23068 |
| 00.200 Other Village Industries | | | | | | |
| 68 District Industries Centre | | | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | Revised Estimate | Budget Estimate |
|------------------------------------------------------------------|--------------------------------------------|---------------|-----------------|------------------|-----------------|
| | 2016-17 | | 2017-18 | 2017-18 | 2018-19 |
| | Plan | Non-Plan | | | |
| 61 Jorethang Establishment | | | | | |
| 68.61.01 Salaries | 9002 | - | 10134 | 10262 | 10690 |
| 68.61.11 Travel Expenses | 100 | - | 100 | 100 | 100 |
| 68.61.13 Office Expenses | 386 | - | 400 | 500 | 450 |
| Total | 9488 | - | 10634 | 10862 | 11240 |
| 62 Gangtok Establishment | | | | | |
| 68.62.01 Salaries | 11531 | - | 12181 | 12181 | 10445 |
| 68.62.11 Travel Expenses | 100 | - | 100 | 100 | 100 |
| 68.62.13 Office Expenses | 200 | - | 200 | 200 | 400 |
| Total | 11831 | - | 12481 | 12481 | 10945 |
| Total | 21319 | - | 23115 | 23343 | 22185 |
| Total | 00.200 Other Village Industries | - | 23115 | 23343 | 22185 |
| Total | 2851 Village & Small Industries | 80522 | 366876 | 660154 | 521251 |
| M.H. 2852 Industries | | | | | |
| 08 Consumer Industries | | | | | |
| 08.600 Others | | | | | |
| 60 Food Beverages | | | | | |
| 71 Govt. Fruit Preservation Factory, Singtam | | | | | |
| 60.71.50 Other Charges | - | - | 1 | 1 | 4000 |
| Total | - | - | 1 | 1 | 4000 |
| Total | 08.600 Others | - | 1 | 1 | 4000 |
| Total | 08 Consumer Industries | - | 1 | 1 | 4000 |
| Total | 2852 Industries | - | 1 | 1 | 4000 |
| Total | REVENUE SECTION | 143719 | 145032 | 436387 | 748085 |
| CAPITAL SECTION | | | | | |
| M.H. 4860 Capital Outlay on Consumer Industries | | | | | |
| 60 Others | | | | | |
| 60.600 Others | | | | | |
| 61 Construction of Udyog Bhawan | | | | | |
| 61.00.53 Major Works | 8483 | - | 4000 | 5100 | 2000 |
| Total | 8483 | - | 4000 | 5100 | 2000 |
| 63 Modernisation & Expansion of Temi Tea Estate (NEC) | | | | | |
| 63.00.53 Major Works | 10440 | - | - | 10440 | 5220 |
| Total | 10440 | - | - | 10440 | 5220 |

| <i>(In Thousands of Rupees)</i> | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------|---------|----------|-----------------|------------------|-----------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | Revised Estimate | Budget Estimate |
| | 2016-17 | | 2017-18 | 2017-18 | 2018-19 |
| | Plan | Non-Plan | | | |
| 64 Modernisation & Expansion of Government Food Preservation Factory (APEDA-EDF under North Eastern Region (NER) (State Share) | | | | | |
| 64.00.53 Major Works | - | - | 4700 | 4700 | - |
| Total 64 Modernisation & Expansion of Government Food Preservation Factory (APEDA-EDF under North Eastern Region (NER) (State Share) | - | - | 4700 | 4700 | - |
| 65 Modernisation & Expansion of Government Food Preservation Factory (APEDA EDF under North Eastern Region (NER) (Central Share) | | | | | |
| 65.00.53 Major Works | - | - | 4000 | 4000 | - |
| Total 65 Modernisation & Expansion of Government Food Preservation Factory (APEDA EDF under North Eastern Region (NER) (Central Share) | - | - | 4000 | 4000 | - |
| 66 Modernisation & Expansion of Temi Tea Estate (NEC State Share) | | | | | |
| 66.00.53 Major Works | - | - | 1000 | 1000 | - |
| Total 60.600 Others | 18923 | - | 13700 | 25240 | 7220 |
| Total 60 Others | 18923 | - | 13700 | 25240 | 7220 |
| Total 4860 Capital Outlay on Consumer Industries | 18923 | - | 13700 | 25240 | 7220 |
| 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 | 125000 | 125000 | 130000 |
| Total 60 Loan for SIDICO | - | 150000 | 125000 | 125000 | 130000 |
| Total 00.101 General Financial Institutions | - | 150000 | 125000 | 125000 | 130000 |
| Total 7475 Loans for Other General Economic Services | - | 150000 | 125000 | 125000 | 130000 |
| Total CAPITAL SECTION | 18923 | 150000 | 138700 | 150240 | 137220 |
| Total Voted | 162642 | 295032 | 575087 | 898325 | 750398 |