

**DEMAND NO. 16  
COMMERCE AND INDUSTRIES**

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 Account of Economic Services		
(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, 2020 to defray the charges in respect of Commerce and Industries

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>362636</b>	<b>112500</b>	<b>475136</b>

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

<i>(In Thousands of Rupees)</i>				
	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
<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	6600	2000	2000	-
60.00.50 Other Charges	3530	1530	1530	-
60.00.71 Management	13939	16320	16320	65000
60.00.72 Operation and Maintenance	50257	60227	60227	-
60.00.73 Factory	13604	7850	7850	-
Total 60 Sikkim Tea Board	87930	87927	87927	65000
Total <b>01.800 Other expenditure</b>	87930	87927	87927	65000
Total 01 Tea	87930	87927	87927	65000
Total <b>2407 Plantations</b>	87930	87927	87927	65000
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	25686	29191	29191	46226
60.00.02 Wages	-	-	-	2799

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
60.00.11 Travel Expenses	164	323	323	242
60.00.13 Office Expenses	9470	6244	6244	4683
60.00.42 Lump sum provision for revision of Pay & Allowances	-	25000	25000	22141
60.00.50 Other Charges	1339	1401	1401	-
Total 60 Directorate of Small Scale Industries	36659	62159	62159	76091
Total <b>00.001 Direction &amp; Administration</b>	36659	62159	62159	76091
<b>00.003 Training</b>				
49 National Handloom Development Programme				
63 NER Textile Promotion Scheme (State Share)				
49.63.50 Other Charges	2011	1	1	-
Total 63 NER Textile Promotion Scheme (State Share)	2011	1	1	-
Total 49 National Handloom Development Programme	2011	1	1	-
61 Branch Training Centres				
45 East District				
61.45.01 Salaries	4501	6177	6177	9881
61.45.13 Office Expenses	-	50	50	38
61.45.14 Rent, Rates & Taxes	897	900	900	675
Total 45 East District	5398	7127	7127	10594
46 West District				
61.46.01 Salaries	13674	15874	16189	26619
61.46.13 Office Expenses	-	50	50	38
Total 46 West District	13674	15924	16239	26657
47 North District				
61.47.01 Salaries	14738	15775	16035	21660
61.47.13 Office Expenses	-	50	50	38
Total 47 North District	14738	15825	16085	21698
48 South District				
61.48.01 Salaries	9395	8994	8994	962
61.48.13 Office Expenses	-	50	50	38

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	48 South District	9395	9044	9044	1000
	60 Directorate of Handicraft & Handlooms, Gangtok				
	61.60.01 Salaries	49694	59127	59606	69212
	61.60.02 Wages	3574	4420	4420	2105
	61.60.11 Travel Expenses	224	250	250	188
	61.60.13 Office Expenses	1501	1505	1505	1129
	61.60.21 Supplies and Materials	1987	2150	2150	1613
	61.60.27 Minor Works	45	45	45	34
	61.60.34 Scholarship and Stipend	7318	10000	10000	12500
Total	60 Directorate of Handicraft & Handlooms, Gangtok	64343	77497	77976	86781
Total	61 Branch Training Centres	107548	125417	126471	146730
	63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)				
	63.00.50 Other Charges	-	15000	15000	1952
Total	63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)	-	15000	15000	1952
	64 Hand-made Paper Unit at Melli, South Sikkim (NEC)				
	64.00.50 Other Charges	-	18500	18500	5000
Total	64 Hand-made Paper Unit at Melli, South Sikkim (NEC)	-	18500	18500	5000
	65 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC State Share)				
	65.00.50 Other Charges	1096	-	-	-
Total	65 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC State Share)	1096	-	-	-
	66 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC State Share)				
	66.00.50 Other Charges	1000	1000	1968	1952
Total	66 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC State Share)	1000	1000	1968	1952
	67 Hand-made Paper Unit at Melli, South Sikkim (NEC State Share)				

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	67.00.50 Other Charges	1429	-	-	-
Total	67 Hand-made Paper Unit at Melli, South Sikkim (NEC State Share)	1429	-	-	-
Total	<b>00.003 Training</b>	113084	159918	161940	155634
	<b>00.102 Small Scale Industries</b>				
	65 Hand Made Paper Unit				
	65.00.01 Salaries	2436	2746	2746	3949
	65.00.13 Office Expenses	15	30	30	23
	65.00.21 Supplies and Materials	57	100	100	75
	65.00.27 Minor Works	10	10	10	8
	65.00.52 Machinery & Equipments	806	35	35	26
Total	65 Hand Made Paper Unit	3324	2921	2921	4081
	66 Other Programmes				
	66.00.71 Incentives for New Industries	-	1000	1000	750
	66.00.72 CM's Start Up Scheme	390000	250000	-	-
Total	66 Other Programmes	390000	251000	1000	750
Total	<b>00.102 Small Scale Industries</b>	393324	253921	3921	4831
	<b>00.105 Khadi &amp; Village Industries</b>				
	67 Sikkim Khadi & Village Industries Board				
	67.00.31 Grants-in-aid	35000	23068	23068	29199
Total	67 Sikkim Khadi & Village Industries Board	35000	23068	23068	29199
Total	<b>00.105 Khadi &amp; Village Industries</b>	35000	23068	23068	29199
	<b>00.200 Other Village Industries</b>				
	68 District Industries Centre				
	61 Jorethang Establishment				
	68.61.01 Salaries	10275	10690	10908	15983
	68.61.02 Wages	-	-	-	245
	68.61.11 Travel Expenses	100	100	100	75
	68.61.13 Office Expenses	500	450	572	91
Total	61 Jorethang Establishment	10875	11240	11580	16394
	62 Gangtok Establishment				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
68.62.01 Salaries	9495	10445	10445	15112
68.62.11 Travel Expenses	100	100	100	75
68.62.13 Office Expenses	200	400	400	300
Total 62 Gangtok Establishment	9795	10945	10945	15487
Total 68 District Industries Centre	20670	22185	22525	31881
Total <b>00.200 Other Village Industries</b>	20670	22185	22525	31881
Total <b>2851 Village &amp; Small Industries</b>	598737	521251	273613	297636
<b>M.H. 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	-
Total 71 Govt. Fruit Preservation Factory, Singtam	-	4000	4000	-
Total <b>08.600 Others</b>	-	4000	4000	-
Total 08 Consumer Industries	-	4000	4000	-
Total <b>2852 Industries</b>	-	4000	4000	-
Total <b>REVENUE SECTION</b>	686667	613178	365540	362636
<b>CAPITAL SECTION</b>				
<b>M.H. 4860 Capital Outlay on Consumer Industries</b>				
60 Others				
<b>60.600 Others</b>				
61 Construction of Udyog Bhawan				
61.00.53 Major Works	4824	2000	2000	-
Total 61 Construction of Udyog Bhawan	4824	2000	2000	-
63 Modernisation & Expansion of Temi Tea Estate				
63.00.53 Major Works	10440	5220	5220	-
Total 63 Modernisation & Expansion of Temi Tea Estate	10440	5220	5220	-
64 Modernisation & Expansion of Government Food Preservation Factory ( APEDA-EDF under North Eastern Region (NER) (State Share)				
64.00.53 Major Works	4700	-	-	1300

*(In Thousands of Rupees)*

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	64 Modernisation & Expansion of Government Food Preservation Factory ( APEDA-EDF under North Eastern Region (NER) (State Share)	4700	-	-	1300
	66 Modernisation & Expansion of Temi Tea Estate (NEC State Share)				
	66.00.53 Major Works	1000	-	-	-
Total	66 Modernisation & Expansion of Temi Tea Estate (NEC State Share)	1000	-	-	-
Total	<b>60.600 Others</b>	20964	7220	7220	1300
Total	60 Others	20964	7220	7220	1300
Total	<b>4860 Capital Outlay on Consumer Industries</b>	20964	7220	7220	1300
M.H.	<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	125000	130000	130000	111200
Total	60 Loan for SIDICO	125000	130000	130000	111200
Total	<b>00.101 General Financial Institutions</b>	125000	130000	130000	111200
Total	<b>7475 Loans for Other General Economic Services</b>	125000	130000	130000	111200
Total	<b>CAPITAL SECTION</b>	145964	137220	137220	112500
Total	<b>Voted</b>	832631	750398	502760	475136
Rec	2851 Village and Small Industries, 00.911 - Deduct Recoveries of overpayments	38	-	-	-