

**DEMAND NO. 16
COMMERCE AND INDUSTRIES**

| | | |
|---|-------------|--|
| A - General Services (e) Pensions and Miscellaneous General | 2075 | Miscellaneous General Services |
| C - Economic Services (a) Agriculture and Allied Activities | 2407 | Plantations |
| (f) Industry and Minerals | 2851 | Village & Small Industries |
| | 2852 | Industries |
| (j) General Economic Services | 3475 | Other General Economic Services |
| C - Capital Accounts of Economic Services | 4851 | Capital Outlay on Village and Small Industries |
| (f) Capital Account of Industry and Minerals | 4860 | Capital Outlay on Consumer Industries |

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Commerce and Industries

| | | |
|----------------|----------------|---------------|
| Revenue | Capital | Total |
| Voted | 418074 | 18564 |
| | | 436638 |

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

(Rs. in thousand)

| | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|------------------------|---|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| REVENUE SECTION | | | | | | | | | |
| M.H. | 2075 Miscellaneous of General Services | | | | | | | | |
| | 00.800 Other Expenditure | | | | | | | | |
| | 47 Payment of Guaranteed value invoked - PSUs | | | | | | | | |
| | 47.00.50 Other Charges | | | | | | | | |
| Total | - | - | - | - | - | - | - | - | - |
| Total | 00.800 Other Expenditure | | | | | | | | |
| Total | 2075 Miscellaneous of General Services | | | | | | | | |
| | | | | | | | | | |
| M.H. | 2407 Plantations | | | | | | | | |
| | 01 Tea | | | | | | | | |
| | 01.800 Other expenditure | | | | | | | | |
| | 60 Sikkim Tea Board | | | | | | | | |
| | 60.00.50 Other Charges | | | | | | | | |
| | - | 8005 | - | 8500 | - | 13258 | - | 8500 | 8500 |
| | 60.00.71 Management | | | | | | | | |
| | - | 2033 | - | 2400 | - | 2400 | - | 3219 | 3219 |
| | 60.00.72 Operation and Maintenance | | | | | | | | |
| | - | 7668 | - | 8500 | - | 8500 | - | 10369 | 10369 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | Total |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 60.00.73 Factory | - | 13619 | - | 11000 | - | 11000 | - | 11389 | 11389 |
| Total 60 Sikkim Tea Board | - | 31325 | - | 30400 | - | 35158 | - | 33477 | 33477 |
| Total 01.800 Other expenditure | - | 31325 | - | 30400 | - | 35158 | - | 33477 | 33477 |
| Total 01 Tea | - | 31325 | - | 30400 | - | 35158 | - | 33477 | 33477 |
| Total 2407 Plantations | - | 31325 | - | 30400 | - | 35158 | - | 33477 | 33477 |
| M.H. 2851 Village & Small Industries | | | | | | | | | |
| 00.001 Direction & Administration | | | | | | | | | |
| 60 Directorate of Small Scale Industries | | | | | | | | | |
| 60.00.01 Salaries | 1170 | 9252 | 2600 | 10384 | 2600 | 10384 | 1500 | 15659 | 17159 |
| 60.00.11 Travel Expenses | 313 | 109 | 1000 | 125 | 1000 | 125 | 100 | 113 | 213 |
| 60.00.13 Office Expenses | 5108 | 324 | 3500 | 335 | 3500 | 335 | 600 | 302 | 902 |
| 60.00.27 Minor Works | - | - | - | - | - | - | 8 | - | 8 |
| 60.00.42 Lumpsum provision for revision of pay | - | - | 16559 | 15520 | 16559 | 15520 | 25437 | 2886 | 28323 |
| 60.00.50 Other Charges | - | - | 3500 | - | 3500 | - | - | - | - |
| 60.00.71 Capacity Building/ Training | 3299 | - | - | - | - | - | - | - | - |
| Total 60 Directorate of Small Scale Industries | 9890 | 9685 | 27159 | 26364 | 27159 | 26364 | 27645 | 18960 | 46605 |
| Total 00.001 Direction & Administration | 9890 | 9685 | 27159 | 26364 | 27159 | 26364 | 27645 | 18960 | 46605 |
| 00.003 Training | | | | | | | | | |
| 61 Branch Training Centres | | | | | | | | | |
| 60 Directorate of Handicraft & Handlooms, Gangtok | | | | | | | | | |
| 61.60.01 Salaries | 2823 | 21837 | 3038 | 22506 | 3038 | 32763 | 4000 | 27234 | 31234 |
| 61.60.02 Wages | 1366 | - | 1332 | - | 1332 | - | 600 | - | 600 |
| 61.60.11 Travel Expenses | 9 | 64 | 50 | 75 | 50 | 75 | - | 68 | 68 |
| 61.60.13 Office Expenses | 627 | 257 | 350 | 250 | 350 | 250 | 120 | 225 | 345 |
| 61.60.21 Supplies and Materials | 566 | 1548 | 150 | 550 | 150 | 550 | - | 2000 | 2000 |
| 61.60.26 Advertising & Publicity | 15 | - | 50 | - | 50 | - | - | - | - |
| 61.60.27 Minor Works | 609 | 60 | 10 | 60 | 10 | 60 | - | 42 | 42 |
| 61.60.34 Scholarship and Stipend | 641 | 693 | 1100 | - | 1100 | - | 1000 | - | 1000 |
| 61.60.50 Other Charges | 51 | - | 100 | - | 100 | - | - | - | - |
| 61.60.51 Motor Vehicles | 751 | - | 1000 | - | 1000 | - | - | - | - |
| 61.60.71 Training | 25 | - | 50 | - | 50 | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 61.60.72 Fair & Exhibitions (NEC) | - | - | - | - | - | - | - | - | - |
| Total | 7483 | 24459 | 7230 | 23441 | 7230 | 33698 | 5720 | 29569 | 35289 |
| 45 East District | | | | | | | | | |
| 61.45.01 Salaries | 2990 | - | 2500 | - | 2500 | - | 4900 | - | 4900 |
| 61.45.11 Travel Expenses | 17 | - | 50 | - | 50 | - | - | - | - |
| 61.45.13 Office Expenses | 51 | - | 50 | - | 50 | - | 150 | - | 150 |
| 61.45.14 Rent, Rates & Taxes | 391 | - | 450 | - | 450 | - | 100 | - | 100 |
| 61.45.21 Supplies and Materials | 1965 | - | 1878 | - | 1878 | - | - | - | - |
| 61.45.27 Minor Works | 10 | - | 20 | - | 20 | - | - | - | - |
| 61.45.34 Scholarship and Stipend | 827 | 428 | 1200 | - | 1200 | - | 100 | - | 100 |
| 61.45.52 Machinery & Equipments | 10 | - | 15 | - | 15 | - | - | - | - |
| Total | 6261 | 428 | 6163 | - | 6163 | - | 5250 | - | 5250 |
| 46 West District | | | | | | | | | |
| 61.46.01 Salaries | 4237 | - | 3500 | - | 3500 | - | 6400 | 2572 | 8972 |
| 61.46.11 Travel Expenses | 65 | - | 50 | - | 50 | - | - | - | - |
| 61.46.13 Office Expenses | 40 | - | 60 | - | 60 | - | 150 | - | 150 |
| 61.46.14 Rent, Rates & Taxes | 600 | - | 800 | - | 800 | - | 300 | - | 300 |
| 61.46.21 Supplies and Materials | 53 | - | 50 | - | 50 | - | - | - | - |
| 61.46.27 Minor Works | 20 | - | 30 | - | 30 | - | - | - | - |
| 61.46.34 Scholarship and Stipend | 1721 | 830 | 2000 | - | 2000 | - | 100 | - | 100 |
| 61.46.52 Machinery & Equipments | 9 | - | 20 | - | 20 | - | - | - | - |
| Total | 6745 | 830 | 6510 | - | 6510 | - | 6950 | 2572 | 9522 |
| 47 North District | | | | | | | | | |
| 61.47.01 Salaries | 3200 | - | 2600 | - | 2600 | - | 5200 | 2798 | 7998 |
| 61.47.11 Travel Expenses | 67 | - | 50 | - | 50 | - | - | - | - |
| 61.47.13 Office Expenses | 55 | - | 60 | - | 60 | - | 100 | - | 100 |
| 61.47.14 Rent, Rates & Taxes | 195 | - | 250 | - | 250 | - | 100 | - | 100 |
| 61.47.21 Supplies and Materials | 20 | - | 50 | - | 50 | - | - | - | - |
| 61.47.27 Minor Works | 30 | - | 30 | - | 30 | - | - | - | - |
| 61.47.34 Scholarship and Stipend | 534 | 275 | 700 | - | 700 | - | 100 | - | 100 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 61.47.52 Machinery & Equipments | 10 | - | 15 | - | 15 | - | - | - | - |
| Total 47 North District | 4111 | 275 | 3755 | - | 3755 | - | 5500 | 2798 | 8298 |
| 48 South District | | | | | | | | | |
| 61.48.01 Salaries | 3666 | - | 3200 | - | 3200 | - | 4100 | 1485 | 5585 |
| 61.48.11 Travel Expenses | 30 | - | 75 | - | 75 | - | - | - | - |
| 61.48.13 Office Expenses | 98 | - | 100 | - | 100 | - | 100 | - | 100 |
| 61.48.14 Rent, Rates & Taxes | 128 | - | 150 | - | 150 | - | 100 | - | 100 |
| 61.48.21 Supplies and Materials | 20 | - | 150 | - | 150 | - | - | - | - |
| 61.48.27 Minor Works | 15 | - | 50 | - | 50 | - | - | - | - |
| 61.48.34 Scholarship and Stipend | 941 | 271 | 1300 | - | 1300 | - | 100 | - | 100 |
| 61.48.52 Machinery & Equipments | 20 | - | 100 | - | 100 | - | - | - | - |
| Total 48 South District | 4918 | 271 | 5125 | - | 5125 | - | 4400 | 1485 | 5885 |
| 61 Integrated Handloom Development Scheme (100%CSS) | | | | | | | | | |
| 61.61.50 Other Charges | 3694 | - | - | - | - | - | - | - | - |
| Total 61 Integrated Handloom Development Scheme (100%CSS) | 3694 | - | - | - | - | - | - | - | - |
| Total 61 Branch Training Centres | 33212 | 26263 | 28783 | 23441 | 28783 | 33698 | 27820 | 36424 | 64244 |
| Total 00.003 Training | 33212 | 26263 | 28783 | 23441 | 28783 | 33698 | 27820 | 36424 | 64244 |
| 00.004 Research & Development | | | | | | | | | |
| 62 Research Design Centre | | | | | | | | | |
| 62.00.13 Office Expenses | 100 | - | 110 | - | 110 | - | - | - | - |
| 62.00.21 Supplies and Materials | 248 | - | 260 | - | 260 | - | - | - | - |
| Total 62 Research Design Centre | 348 | - | 370 | - | 370 | - | - | - | - |
| Total 00.004 Research & Development | 348 | - | 370 | - | 370 | - | - | - | - |
| 00.102 Small Scale Industries (Government Institute of Cottage Industries) | | | | | | | | | |
| 65 Hand Made Paper Unit | | | | | | | | | |
| 65.00.01 Salaries | - | 927 | 700 | 1126 | 700 | 1866 | - | 1479 | 1479 |
| 65.00.02 Wages | 491 | - | 580 | - | 580 | - | 300 | - | 300 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 65.00.13 Office Expenses | 28 | 10 | 40 | 10 | 40 | 10 | - | 9 | 9 |
| 65.00.21 Supplies and Materials | 48 | 50 | 70 | 50 | 70 | 50 | - | 45 | 45 |
| 65.00.27 Minor Works | 10 | 9 | 15 | 10 | 15 | 10 | - | 7 | 7 |
| 65.00.52 Machinery & Equipments | 10 | 30 | 20 | 30 | 20 | 30 | - | 30 | 30 |
| Total 65 Hand Made Paper Unit | 587 | 1026 | 1425 | 1226 | 1425 | 1966 | 300 | 1570 | 1870 |
| 66 Other Programmes | | | | | | | | | |
| 66.00.71 Incentives for New Industries | 1094 | - | 100 | - | 100 | - | - | - | - |
| 66.00.73 Information & Publicity Centre | 2604 | - | 1500 | - | 1500 | - | - | - | - |
| 66.00.74 North East Trade Expo (NEC) | - | - | 360 | - | 360 | - | - | - | - |
| Total 66 Other Programmes | 3698 | - | 1960 | - | 1960 | - | - | - | - |
| Total 00.102 Small Scale Industries | 4285 | 1026 | 3385 | 1226 | 3385 | 1966 | 300 | 1570 | 1870 |
| 00.105 Khadi & Village Industries | | | | | | | | | |
| 67 Sikkim Khadi & Village Industries Board | | | | | | | | | |
| 67.00.31 Grants-in-aid | 15000 | 5370 | 13000 | 4200 | 15575 | 7312 | 5000 | 5478 | 10478 |
| Total 67 Sikkim Khadi & Village Industries Board | 15000 | 5370 | 13000 | 4200 | 15575 | 7312 | 5000 | 5478 | 10478 |
| Total 00.105 Khadi & Village Industries | 15000 | 5370 | 13000 | 4200 | 15575 | 7312 | 5000 | 5478 | 10478 |
| 00.196 Assistance to Zilla Parishads/District Level Panchayats | | | | | | | | | |
| 00.00.31 Grants-in-aid | 3132 | - | 750 | - | 750 | - | - | - | - |
| Total 00.196 Assistance to Zilla Parishads/District Level Panchayats | 3132 | - | 750 | - | 750 | - | - | - | - |
| 00.198 Assistance to Gram Panchayats | | | | | | | | | |
| 00.00.31 Grants-in-aid | 7308 | - | 1750 | - | 1750 | - | - | - | - |
| Total 00.198 Assistance to Gram Panchayats | 7308 | - | 1750 | - | 1750 | - | - | - | - |
| 00.200 Other Village Industries | | | | | | | | | |
| 68 District Industries Centre | | | | | | | | | |
| 61 Jorethang Establishment | | | | | | | | | |
| 68.61.01 Salaries | 4076 | - | 5000 | - | 5000 | - | 4600 | - | 4600 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 68.61.11 Travel Expenses | 301 | - | 500 | - | 500 | - | - | - | - |
| 68.61.13 Office Expenses | 700 | - | 1000 | - | 1000 | - | 50 | - | 50 |
| Total 61 Jorethang Establishment | 5077 | - | 6500 | - | 6500 | - | 4650 | - | 4650 |
| 62 Gangtok Establishment | | | | | | | | | |
| 68.62.01 Salaries | 6316 | - | 5500 | - | 5500 | - | 6600 | - | 6600 |
| 68.62.11 Travel Expenses | 251 | - | 500 | - | 500 | - | - | - | - |
| 68.62.13 Office Expenses | 642 | - | 1000 | - | 1000 | - | 50 | - | 50 |
| 68.62.14 Rent, Rates & Taxes | 123 | - | 200 | - | 200 | - | 100 | - | 100 |
| Total 62 Gangtok Establishment | 7332 | - | 7200 | - | 7200 | - | 6750 | - | 6750 |
| 68.00.75 Entrepreneurship Development | 3504 | - | - | - | - | - | - | - | - |
| Total 68 District Industries Centre | 15913 | - | 13700 | - | 13700 | - | 11400 | - | 11400 |
| Total 00.200 Other Village Industries | 15913 | - | 13700 | - | 13700 | - | 11400 | - | 11400 |
| Total 2851 Village & Small Industries | 89088 | 42344 | 88897 | 55231 | 91472 | 69340 | 72165 | 62432 | 134597 |
| MH 2852 Industries | | | | | | | | | |
| 08 Consumer Industries | | | | | | | | | |
| 08.600 Others | | | | | | | | | |
| 60 Food Beverages | | | | | | | | | |
| 71 Govt. Fruit Preservation Factory, | | | | | | | | | |
| 60.71.50 Other Charges | 2996 | - | 1200 | - | 4600 | - | - | - | - |
| 80 General | | | | | | | | | |
| 80.800 Other Expenditure | | | | | | | | | |
| 61 Public Sector Undertakings | | | | | | | | | |
| 61.00.72 Voluntary Retirement Scheme | - | - | - | - | - | - | 250000 | - | 250000 |
| Total 08.600 Others | 2996 | - | 1200 | - | 4600 | - | 250000 | - | 250000 |
| Total 08 Consumer Industries | 2996 | - | 1200 | - | 4600 | - | 250000 | - | 250000 |
| Total 2852 Industries | 2996 | - | 1200 | - | 4600 | - | 250000 | - | 250000 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | |
| MH | 3475 Other General Economic Services | | | | | | | | | |
| | 00.800 Other Expenditure | | | | | | | | | |
| | 60 Expenditure on Trade Representative of the State Government | | | | | | | | | |
| | 60.00.50 Other Charges | 1972 | - | 500 | - | 500 | - | - | - | |
| Total | 00.800 Other Expenditure | 1972 | - | 500 | - | 500 | - | - | - | |
| Total | 3475 Other General Economic Services | 1972 | - | 500 | - | 500 | - | - | - | |
| Total | REVENUE SECTION | 94056 | 73669 | 90597 | 85631 | 96572 | 104498 | 322165 | 95909 | 418074 |
| | CAPITAL SECTION | | | | | | | | | |
| M.H. | 4851 Capital Outlay on Village and Small Industries | | | | | | | | | |
| | 00.101 Industrial Estate | | | | | | | | | |
| | 00.00.81 Growth Centre at Samlik Marchak (Central share) | - | - | 20000 | - | 20000 | - | 13564 | - | 13564 |
| | 00.00.82 Growth Centre at Samlik Marchak (State share) | 28772 | - | 8000 | - | 8000 | - | - | - | - |
| Total | 00.101 Industrial Estate | 28772 | - | 28000 | - | 28000 | - | 13564 | - | 13564 |
| | 00.102 Small Scale Industries | | | | | | | | | |
| | 60 Industrial Estate and District Industrial Centre | | | | | | | | | |
| | 60.00.71 Buildings | 989 | - | - | - | - | - | - | - | - |
| | 60.00.72 Purchase of Land in the Declared Industrial Belt Area | 10000 | - | 5000 | - | 5000 | - | - | - | - |
| Total | 60 Industrial Estate and District Industrial Centre | 10989 | - | 5000 | - | 5000 | - | - | - | - |
| Total | 00.102 Small Scale Industries | 10989 | - | 5000 | - | 5000 | - | - | - | - |
| | 00.104 Handicraft Industries | | | | | | | | | |
| | 61 Handicraft and Handloom Development Corporation | | | | | | | | | |
| | 61.00.54 Investment | - | - | - | - | - | - | - | - | - |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|--|---|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2008-09 | | 2009-10 | | 2009-10 | | 2010-11 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| Total | 00.104 Handicraft Industries | | - | - | - | - | - | - | - |
| Total | 4851 Capital Outlay on Village and Small Industries | | 39761 | - | 33000 | - | 33000 | - | 13564 |
| M.H. | 4860 Capital Outlay on Consumer Industries | | | | | | | | |
| | 60 Others | | | | | | | | |
| | 60.600 Others | | | | | | | | |
| | 60 Public Sector Undertakings | | | | | | | | |
| | 60.00.54 | Investment | 21740 | - | 10000 | - | 24500 | - | - |
| | 60.00.71 | Incentive to Public Sectors/ Private/ Departmental Undertakings | - | - | 2000 | - | 2000 | - | - |
| | 60.00.72 | Modernisation of Govt. Fruit Preservation factory, Singtam | - | - | 1000 | - | 1000 | - | - |
| | 61 Construction of Udyog Bhawan (ACA) | | | | | | | | |
| | 61.00.53 | Major Works | - | - | - | - | - | 5000 | 5000 |
| Total | 60.600 Others | | 21740 | - | 13000 | - | 27500 | - | 5000 |
| Total | 60 Others | | 21740 | - | 13000 | - | 27500 | - | 5000 |
| Total | 4860 Capital Outlay on Consumer Industries | | 21740 | - | 13000 | - | 27500 | - | 5000 |
| Total | CAPITAL SECTION | | 61501 | - | 46000 | - | 60500 | - | 18564 |
| Total | Voted | | 155557 | 73669 | 136597 | 85631 | 157072 | 104498 | 340729 |
| | 2851 Village & Small Industries | | | | | | | | |
| | 00.911 Deduct Recoveries of Overpayments | | - | - | - | - | - | - | - |