

**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 Account 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, 2015 to defray the charges in respect of Commerce and Industries

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>357135</b>	<b>169500</b>
	<b>526635</b>	

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	
	2012-13		2013-14		2013-14		2014-15			
	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	-	4000	-	4000	-	4000	-	4000
	60.00.50 Other Charges	-	11850	-	11850	-	11850	-	3252	3252
	60.00.71 Management	-	3622	-	3622	-	3622	-	12220	12220
	60.00.72 Operation and Maintenance	-	12486	-	12486	-	12486	-	19438	19438
	60.00.73 Factory	-	14442	-	14442	-	14442	-	7490	7490
Total	60 Sikkim Tea Board	3800	42400	4000	42400	4000	42400	4000	42400	46400
Total	<b>01.800 Other expenditure</b>	3800	42400	4000	42400	4000	42400	4000	42400	46400
Total	01 Tea	3800	42400	4000	42400	4000	42400	4000	42400	46400
Total	<b>2407 Plantations</b>	3800	42400	4000	42400	4000	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	2180	18697	4000	18330	4000	18330	4300	21767	26067

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.00.11 Travel Expenses	-5	123	200	123	200	123	200	123	323		
60.00.13 Office Expenses	392	878	1650	521	1650	521	1800	521	2321		
60.00.50 Other Charges	2023	-	2500	-	2500	-	-	-	-		
Total	60	Directorate of Small Scale Industries	4590	19698	8350	18974	8350	18974	6300	22411	28711
Total	<b>00.001</b>	<b>Direction &amp; Administration</b>	4590	19698	8350	18974	8350	18974	6300	22411	28711
<b>00.003 Training</b>											
49 National Handloom Development Programme											
61 Integrated Handloom Development Scheme (100% CSS)											
49.61.50	Other Charges	-	-	-	-	-	-	1223	-	1223	
Total	61	Integrated Handloom Development Scheme (100% CSS)	-	-	-	-	-	1223	-	1223	
62 NER Textile Promotion Scheme (100 % CSS)											
49.62.50	Other Charges	-	-	-	-	-	-	85700	-	85700	
Total	62	NER Textile Promotion Scheme (100 % CSS)	-	-	-	-	-	85700	-	85700	
Total	49	National Handloom Development Programme	-	-	-	-	-	86923	-	86923	
61 Branch Training Centres											
45 East District											
61.45.01	Salaries	4190	-	4500	-	4500	-	6000	-	6000	
61.45.14	Rent, Rates & Taxes	-	-	-	-	-	-	1701	-	1701	
Total	45	East District	4190	-	4500	-	4500	-	7701	-	7701
46 West District											
61.46.01	Salaries	7879	3304	5000	3268	5000	3268	7100	4211	11311	
Total	46	West District	7879	3304	5000	3268	5000	3268	7100	4211	11311

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
61.47.01 Salaries	3600	6838	5000	3369	5000	3369	5000	3403	8403
Total	3600	6838	5000	3369	5000	3369	5000	3403	8403
48 South District									
61.48.01 Salaries	6492	2262	5000	1957	5000	1957	5000	2401	7401
Total	6492	2262	5000	1957	5000	1957	5000	2401	7401
60 Directorate of Handicraft & Handlooms, Gangtok									
61.60.01 Salaries	5994	29379	7500	33371	7500	33371	8000	38192	46192
61.60.02 Wages	2213	-	2700	-	2700	-	3200	-	3200
61.60.11 Travel Expenses	-	73	100	74	100	74	100	74	174
61.60.13 Office Expenses	2044	1124	400	1155	400	1155	399	1155	1554
61.60.21 Supplies and Materials	-	1630	-	1650	-	1650	-	2050	2050
61.60.27 Minor Works	-	45	-	45	-	45	-	45	45
61.60.34 Scholarship and Stipend	11696	-	11000	-	11000	-	11000	-	11000
61.60.73 HCM's 42 days tour	489	-	-	-	-	-	-	-	-
Total	22436	32251	21700	36295	21700	36295	22699	41516	64215
61 Integrated Handloom Development Scheme (100%CSS)									
61.61.50 Other Charges	877	-	1223	-	1223	-	-	-	-
Total	877	-	1223	-	1223	-	-	-	-
61 Branch Training Centres	45474	44655	42423	44889	42423	44889	47500	51531	99031
62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
(*) 62.00.50 Other Charges	1100	-	1500	-	11514	-	3247	-	3247
Total	1100	-	1500	-	11514	-	3247	-	3247

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
	63	Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)									
Total	63.00.50	Other Charges	-	-	4955	-	4955	-	17712	-	17712
	63	Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)	-	-	4955	-	4955	-	17712	-	17712
	64	Hand-made Paper Unit at Melli, South Sikkim (NEC)									
(**) Total	64.00.50	Other Charges	-	-	886	-	886	-	14541	-	14541
Total	64	Hand-made Paper Unit at Melli, South Sikkim (NEC)	-	-	886	-	886	-	14541	-	14541
Total	<b>00.003</b>	<b>Training</b>	46574	44655	49764	44889	59778	44889	169923	51531	221454
	<b>00.102</b>	<b>Small Scale Industries</b>									
	65	Hand Made Paper Unit									
	65.00.01	Salaries	-	2151	-	2299	-	2299	-	3032	3032
	65.00.13	Office Expenses	-	15	-	15	-	15	-	15	15
	65.00.21	Supplies and Materials	-	56	-	57	-	57	-	57	57
	65.00.27	Minor Works	-	10	-	10	-	10	-	10	10
	65.00.52	Machinery & Equipments	-	34	-	35	-	35	-	35	35
Total	65	Hand Made Paper Unit	-	2266	-	2416	-	2416	-	3149	3149
	66	Other Programmes									
Total	66.00.71	Incentives for New Industries	-	-	2000	-	2000	-	2000	-	2000
Total	66	Other Programmes	-	-	2000	-	2000	-	2000	-	2000
Total	<b>00.102</b>	<b>Small Scale Industries</b>	-	2266	2000	2416	2000	2416	2000	3149	5149
	<b>00.105</b>	<b>Khadi &amp; Village Industries</b>									
	67	Sikkim Khadi & Village Industries Board									
Total	67.00.31	Grants-in-aid	14595	8121	20700	8121	20700	8121	23900	8121	32021
Total	67	Sikkim Khadi & Village Industries Board	14595	8121	20700	8121	20700	8121	23900	8121	32021
Total	<b>00.105</b>	<b>Khadi &amp; Village Industries</b>	14595	8121	20700	8121	20700	8121	23900	8121	32021

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.200 Other Village Industries</b>									
68 District Industries Centre									
61 Jorethang Establishment									
68.61.01 Salaries	8592	-	8800	-	8800	-	9500	-	9500
68.61.11 Travel Expenses	-	-	100	-	100	-	100	-	100
68.61.13 Office Expenses	256	-	450	-	450	-	450	-	450
Total	8848	-	9350	-	9350	-	10050	-	10050
62 Gangtok Establishment									
68.62.01 Salaries	9719	-	7000	-	7000	-	9000	-	9000
68.62.11 Travel Expenses	-	-	100	-	100	-	100	-	100
68.62.13 Office Expenses	100	-	200	-	200	-	250	-	250
68.62.14 Rent, Rates & Taxes	-	-	-	-	-	-	-	-	-
Total	9819	-	7300	-	7300	-	9350	-	9350
Total	18667	-	16650	-	16650	-	19400	-	19400
Total	18667	-	16650	-	16650	-	19400	-	19400
Total	84426	74740	97464	74400	107478	74400	221523	85212	306735
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	4000
Total	-	4000	-	4000	-	4000	-	4000	4000
Total	-	4000	-	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	-	26150	-	-	-	-	-	-	-
Total	-	26150	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	80 General	-	26150	-	-	-	-	-	-	
Total	<b>2852 Industries</b>	-	30150	-	4000	-	4000	-	4000	
Total	<b>REVENUE SECTION</b>	88226	147290	101464	120800	111478	120800	225523	131612	357135
<b>CAPITAL SECTION</b>										
M.H.	<b>4851 Capital Outlay on Village and Small Industries</b>									
	<b>00.102 Small Scale Industries</b>									
	71 Production and Training Centre for Soft Toys at Gangtok, Sikkim (NEC)									
	71.00.53 Major Works	14796	-	1	-	1	-	-	-	-
Total	<b>00.102 Small Scale Industries</b>	14796	-	1	-	1	-	-	-	-
Total	<b>4851 Capital Outlay on Village and Small Industries</b>	14796	-	1	-	1	-	-	-	-
M.H.	<b>4860 Capital Outlay on Consumer Industries</b>									
	60 Others									
	<b>60.600 Others</b>									
	60 Public Sector Undertakings									
	60.00.72 Modernisation of Govt. Fruit Preservation factory, Singtam	5108	-	-	-	-	-	-	-	-
Total	60 Public Sector Undertakings	5108	-	-	-	-	-	-	-	-
	61 Construction of Udyog Bhawan (SPA)									
(***)	61.00.53 Major Works	20499	-	21500	-	21500	-	19500	-	19500
	62 National Mission on Food Processing (NMFP) (CSS)									
	62.00.53 Major Works	1500	-	26800	-	26800	-	-	-	-
Total	<b>60.600 Others</b>	27107	-	48300	-	48300	-	19500	-	19500
Total	60 Others	27107	-	48300	-	48300	-	19500	-	19500
Total	<b>4860 Capital Outlay on Consumer Industries</b>	27107	-	48300	-	48300	-	19500	-	19500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	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	-	-	-	-	-	-	150000	-	150000	
Total	<b>00.101 General Financial Institutions</b>									
Total	-	-	-	-	-	-	150000	-	150000	
Total	<b>7475 Loans for Other General Economic Services</b>									
Total	41903	-	48301	-	48301	-	169500	-	169500	
Total	<b>CAPITAL SECTION</b>									
Total	130129	147290	149765	120800	159779	120800	395023	131612	526635	
Rec	2851 Village and Small Industries, 00.911 - Deduct Recoveries of Overpayments									
	-	85	-	-	-	-	-	-	-	
Note:	(*) State share of NEC							1000		
	(**) State share of NEC							500		
	(***) State share of SPA							1500		