

**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, 2016 to defray the charges in respect of Commerce and Industries

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>339788</b>	<b>150195</b>
		<b>489983</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	
	2013-14		2014-15		2014-15		2015-16			
	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	4000	-	4000	-	4000	-	7000	7000
	60.00.50	Other Charges	-	11850	-	3252	-	3252	-	1530
	60.00.71	Management	-	3622	-	12220	-	12220	-	13939
	60.00.72	Operation and Maintenance	-	12486	-	19438	-	19438	-	40137
	60.00.73	Factory	-	14442	-	7490	-	7490	-	8904
Total	60 Sikkim Tea Board		4000	42400	4000	42400	4000	42400	7000	64510
Total	<b>01.800 Other expenditure</b>		4000	42400	4000	42400	4000	42400	7000	64510
Total	01 Tea		4000	42400	4000	42400	4000	42400	7000	64510
Total	<b>2407 Plantations</b>		4000	42400	4000	42400	4000	42400	7000	64510
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	3971	18296	4300	21767	4300	21767	3500	20581
	60.00.11	Travel Expenses	185	122	200	123	200	123	200	123

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.13 Office Expenses	1645	488	1800	521	1800	521	3800	521	4321
60.00.50 Other Charges	4497	-	-	-	-	550	-	-	-
Total 60 Directorate of Small Scale Industries	10298	18906	6300	22411	6300	22961	7500	21225	28725
Total <b>00.001 Direction &amp; Administration</b>	10298	18906	6300	22411	6300	22961	7500	21225	28725
<b>00.003 Training</b>									
49 National Handloom Development Programme									
61 Integrated Handloom Development Scheme (100%CSS)									
49.61.50 Other Charges	-	-	1223	-	1223	-	400	-	400
Total 61 Integrated Handloom Development Scheme (100%CSS)	-	-	1223	-	1223	-	400	-	400
62 NER Textile Promotion Scheme (100 % CSS)									
49.62.50 Other Charges	-	-	85700	-	85700	-	2500	-	2500
Total 62 NER Textile Promotion Scheme (100 % CSS)	-	-	85700	-	85700	-	2500	-	2500
Total 49 National Handloom Development Programme	-	-	86923	-	86923	-	2900	-	2900
61 Branch Training Centres									
45 East District									
61.45.01 Salaries	4962	-	6000	-	6000	-	5865	-	5865
61.45.14 Rent, Rates & Taxes	-	-	1701	-	1701	-	423	-	423
Total 45 East District	4962	-	7701	-	7701	-	6288	-	6288
46 West District									
61.46.01 Salaries	8755	3550	7100	4211	7100	4211	10661	4881	15542
Total 46 West District	8755	3550	7100	4211	7100	4211	10661	4881	15542
47 North District									
61.47.01 Salaries	7312	3593	5000	3403	5000	3403	10746	4273	15019
Total 47 North District	7312	3593	5000	3403	5000	3403	10746	4273	15019

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
48 South District									
61.48.01 Salaries	6562	2347	5000	2401	5000	2401	8156	2959	11115
Total	6562	2347	5000	2401	5000	2401	8156	2959	11115
60 Directorate of Handicraft & Handlooms, Gangtok									
61.60.01 Salaries	7723	33492	8000	38192	8000	38192	12925	44037	56962
61.60.02 Wages	3042	-	3200	-	3200	-	2533	-	2533
61.60.11 Travel Expenses	86	70	100	74	100	74	-	74	74
61.60.13 Office Expenses	362	1152	399	1155	399	1155	77	1155	1232
61.60.21 Supplies and Materials	-	1642	-	2050	-	2050	-	2050	2050
61.60.27 Minor Works	-	45	-	45	-	45	3300	45	3345
61.60.34 Scholarship and Stipend	10726	-	11000	-	11000	-	13672	-	13672
61.60.73 HCM's 42 days tour	-	-	-	-	-	-	-	-	-
Total	21939	36401	22699	41516	22699	41516	32507	47361	79868
61 Integrated Handloom Development Scheme (100%CSS)									
61.61.50 Other Charges	1222	-	-	-	-	-	-	-	-
Total	1222	-	-	-	-	-	-	-	-
Total	50752	45891	47500	51531	47500	51531	68358	59474	127832
62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
62.00.50 Other Charges	11514	-	3247	-	3247	-	1096	-	1096
Total	11514	-	3247	-	3247	-	1096	-	1096
63 Setting up of Heritage/Handicraft Museum at Namchi, South Sikkim (NEC)									
63.00.50 Other Charges	4955	-	17712	-	17712	-	16042	-	16042
Total	4955	-	17712	-	17712	-	16042	-	16042

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Hand-made Paper Unit at Melli, South Sikkim (NEC)									
64.00.50 Other Charges	-	-	14541	-	14541	-	16862	-	16862
Total									
64 Hand-made Paper Unit at Melli, South Sikkim (NEC)	-	-	14541	-	14541	-	16862	-	16862
Total									
<b>00.003 Training</b>	<b>67221</b>	<b>45891</b>	<b>169923</b>	<b>51531</b>	<b>169923</b>	<b>51531</b>	<b>105258</b>	<b>59474</b>	<b>164732</b>
<b>00.102 Small Scale Industries</b>									
65 Hand Made Paper Unit									
65.00.01 Salaries	-	2292	-	3032	-	3032	-	3313	3313
65.00.13 Office Expenses	-	15	-	15	-	15	-	15	15
65.00.21 Supplies and Materials	-	57	-	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	-	2409	-	3149	-	3149	-	3430	3430
66 Other Programmes									
66.00.71 Incentives for New Industries	-	-	2000	-	2000	-	-	-	-
Total									
66 Other Programmes	-	-	2000	-	2000	-	-	-	-
Total									
<b>00.102 Small Scale Industries</b>	<b>-</b>	<b>2409</b>	<b>2000</b>	<b>3149</b>	<b>2000</b>	<b>3149</b>	<b>-</b>	<b>3430</b>	<b>3430</b>
<b>00.105 Khadi &amp; Village Industries</b>									
67 Sikkim Khadi & Village Industries Board									
67.00.31 Grants-in-aid	20700	8121	23900	8121	23900	8121	28000	8121	36121
Total									
67 Sikkim Khadi & Village Industries Board	20700	8121	23900	8121	23900	8121	28000	8121	36121
Total									
<b>00.105 Khadi &amp; Village Industries</b>	<b>20700</b>	<b>8121</b>	<b>23900</b>	<b>8121</b>	<b>23900</b>	<b>8121</b>	<b>28000</b>	<b>8121</b>	<b>36121</b>
<b>00.200 Other Village Industries</b>									
68 District Industries Centre									
61 Jorethang Establishment									
68.61.01 Salaries	9326	-	9500	-	9500	-	11886	-	11886
68.61.11 Travel Expenses	100	-	100	-	100	-	100	-	100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
68.61.13 Office Expenses	456	-	450	-	450	-	200	-	200
Total 61 Jorethang Establishment	9882	-	10050	-	10050	-	12186	-	12186
62 Gangtok Establishment									
68.62.01 Salaries	10185	-	9000	-	9000	-	11884	-	11884
68.62.11 Travel Expenses	100	-	100	-	100	-	50	-	50
68.62.13 Office Expenses	195	-	250	-	250	-	150	-	150
Total 62 Gangtok Establishment	10480	-	9350	-	9350	-	12084	-	12084
Total 68 District Industries Centre	20362	-	19400	-	19400	-	24270	-	24270
Total <b>00.200 Other Village Industries</b>	20362	-	19400	-	19400	-	24270	-	24270
Total <b>2851 Village &amp; Small Industries</b>	118581	75327	221523	85212	221523	85762	165028	92250	257278
M.H. <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	7000	4000	11000
Total <b>08.600 Others</b>	-	4000	-	4000	-	4000	7000	4000	11000
Total 08 Consumer Industries	-	4000	-	4000	-	4000	7000	4000	11000
Total <b>2852 Industries</b>	-	4000	-	4000	-	4000	7000	4000	11000
Total <b>REVENUE SECTION</b>	122581	121727	225523	131612	225523	132162	179028	160760	339788
<b>CAPITAL SECTION</b>									
M.H. <b>4860 Capital Outlay on Consumer Industries</b>									
60 Others									
<b>60.600 Others</b>									
58 National Mission on Food Processing ( 90% CSS)									
58.00.53 Major Works	-	-	-	-	22045	-	-	-	-
Total 58 National Mission on Food Processing ( 90% CSS)	-	-	-	-	22045	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
09 Assistance to State for Developing Export Infrastructure and Other Allied Activities Schemes(ASIDE) (100%CSS)									
Total 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	21495	-	19500	-	19500	-	-	-	-
62 National Mission on Food Processing (NMFP) (CSS)									
62.00.53 Major Works	14651	-	-	-	-	-	195	-	195
Total <b>60.600 Others</b>	36146	-	19500	-	68545	-	195	-	195
Total 60 Others	36146	-	19500	-	68545	-	195	-	195
Total <b>4860 Capital Outlay on Consumer Industries</b>	36146	-	19500	-	68545	-	195	-	195
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	-	-	150000	-	150000	-	-	150000	150000
Total <b>00.101 General Financial Institutions</b>	-	-	150000	-	150000	-	-	150000	150000
Total <b>7475 Loans for Other General Economic Services</b>	-	-	150000	-	150000	-	-	150000	150000
Total <b>CAPITAL SECTION</b>	36146	-	169500	-	218545	-	195	150000	150195
Total <b>Voted</b>	158727	121727	395023	131612	444068	132162	179223	310760	489983
Rec 2851 Village and Small Industries, 00.911 - Deduct Recoveries of Overpayments	79	269	-	-	-	-	-	-	-