

**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
(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
F. Loans and Advances	7475	Loans for Other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Commerce and Industries

Revenue	Capital	Total
Voted	223821	32751
	256572	

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 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	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	-	-	-	-	-	-	3800	-	3800
	60.00.50 Other Charges	-	9508	-	11600	-	11600	-	11850	11850
	60.00.71 Management	-	4211	-	3123	-	3123	-	3622	3622
	60.00.72 Operation and Maintenance	-	10369	-	10332	-	10332	-	12486	12486
	60.00.73 Factory	-	11389	-	13362	-	13362	-	14442	14442
Total	60 Sikkim Tea Board	-	35477	-	38417	-	38417	3800	42400	46200
Total	01.800 Other expenditure	-	35477	-	38417	-	38417	3800	42400	46200
Total	01 Tea	-	35477	-	38417	-	38417	3800	42400	46200
Total	2407 Plantations	-	35477	-	38417	-	38417	3800	42400	46200
M.H. 2851 Village & Small Industries										
	00.001 Direction & Administration									
	60 Directorate of Small Scale Industries									
	60.00.01 Salaries	1495	14865	1680	16602	2290	16538	2180	18710	20890

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	201	113	-	113	100	113	1	123	124
60.00.13 Office Expenses	2887	297	400	347	1100	347	392	378	770
60.00.27 Minor Works	-	-	-	-	-	-	-	-	-
60.00.50 Other Charges	-	-	300	-	1150	-	1	-	1
60.00.71 Capacity Building/ Training	-	-	-	-	-	-	-	-	-
Total 60 Directorate of Small Scale Industries	4583	15275	2380	17062	4640	16998	2574	19211	21785
Total 00.001 Direction & Administration	4583	15275	2380	17062	4640	16998	2574	19211	21785
00.003 Training									
61 Branch Training Centres									
60 Directorate of Handicraft & Handlooms, Gangtok									
61.60.01 Salaries	5591	28682	4412	28035	5412	28035	5995	32424	38419
61.60.02 Wages	2381	-	1814	-	2314	-	1726	-	1726
61.60.11 Travel Expenses	-	68	-	68	-	68	1	74	75
61.60.13 Office Expenses	116	225	100	1060	950	1060	1	1155	1156
61.60.21 Supplies and Materials	-	1995	-	1500	-	1500	1	1650	1651
61.60.26 Advertising & Publicity	-	-	-	-	-	-	-	-	-
61.60.27 Minor Works	-	41	-	42	-	42	-	45	45
61.60.34 Scholarship and Stipend	910	-	1510	-	3634	-	12846	-	12846
61.60.50 Other Charges	135	-	-	-	-	-	-	-	-
61.60.51 Motor Vehicles	-	-	-	-	-	-	1	-	1
61.60.71 Training	-	-	-	-	-	-	1	-	1
61.60.73 HCM's 42 days tour	-	-	-	-	-	-	990	-	990
Total 60 Directorate of Handicraft & Handlooms, Gangtok	9133	31011	7836	30705	12310	30705	21562	35348	56910
45 East District									
61.45.01 Salaries	5903	-	4074	-	4774	-	3000	-	3000
61.45.11 Travel Expenses	-	-	-	-	-	-	-	-	-
61.45.13 Office Expenses	291	-	-	-	-	-	-	-	-
61.45.14 Rent, Rates & Taxes	99	-	-	-	1050	-	-	-	-
61.45.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
61.45.34 Scholarship and Stipend	527	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61.45.52 Machinery & Equipments	-	-	-	-	-	-	-	-	
	45 East District	6820	-	4074	-	5824	-	3000	3000	
	46 West District									
	61.46.01 Salaries	9185	2891	5947	3133	7347	3133	4000	2778	6778
	61.46.11 Travel Expenses	-	-	-	-	-	-	-	-	-
	61.46.13 Office Expenses	324	-	-	-	-	-	-	-	-
	61.46.14 Rent, Rates & Taxes	300	-	-	-	-	-	-	-	-
	61.46.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
	61.46.27 Minor Works	-	-	-	-	-	-	-	-	-
	61.46.34 Scholarship and Stipend	1875	-	-	-	-	-	-	-	-
	61.46.52 Machinery & Equipments	-	-	-	-	-	-	-	-	-
Total	46 West District	11684	2891	5947	3133	7347	3133	4000	2778	6778
	47 North District									
	61.47.01 Salaries	7966	3415	4543	3629	6263	3629	3600	4307	7907
	61.47.11 Travel Expenses	-	-	-	-	-	-	-	-	-
	61.47.13 Office Expenses	200	-	-	-	-	-	-	-	-
	61.47.14 Rent, Rates & Taxes	99	-	-	-	-	-	-	-	-
	61.47.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
	61.47.27 Minor Works	-	-	-	-	-	-	-	-	-
	61.47.34 Scholarship and Stipend	704	-	-	-	-	-	-	-	-
	61.47.52 Machinery & Equipments	-	-	-	-	-	-	-	-	-
Total	47 North District	8969	3415	4543	3629	6263	3629	3600	4307	7907
	48 South District									
	61.48.01 Salaries	7859	1824	4883	2502	5883	2502	3738	1700	5438
	61.48.11 Travel Expenses	-	-	-	-	-	-	-	-	-
	61.48.13 Office Expenses	284	-	-	-	-	-	-	-	-
	61.48.14 Rent, Rates & Taxes	100	-	-	-	-	-	-	-	-
	61.48.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
	61.48.27 Minor Works	-	-	-	-	-	-	-	-	-
	61.48.34 Scholarship and Stipend	1027	-	-	-	-	-	-	-	-
	61.48.52 Machinery & Equipments	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	48 South District	9270	1824	4883	2502	5883	2502	3738	1700	5438
	61 Integrated Handloom Development Scheme (100%CSS)									
	61.61.50 Other Charges	-	-	4712	-	9434	-	1477	-	1477
Total	61 Integrated Handloom Development Scheme (100%CSS)	-	-	4712	-	9434	-	1477	-	1477
Total	61 Branch Training Centres	45876	39141	31995	39969	47061	39969	37377	44133	81510
	62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
	62.00.50 Other Charges	-	-	-	-	10000	-	1100	-	1100
Total	62 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)	-	-	-	-	10000	-	1100	-	1100
Total	00.003 Training	45876	39141	31995	39969	57061	39969	38477	44133	82610
	00.102 Small Scale Industries (Government Institute of Cottage Industries)									
	65 Hand Made Paper Unit									
	65.00.01 Salaries	-	-	-	1823	-	1823	-	2004	2004
	65.00.02 Wages	300	1833	-	-	-	-	-	-	-
	65.00.13 Office Expenses	-	15	-	10	-	10	-	15	15
	65.00.21 Supplies and Materials	-	45	-	52	-	52	-	57	57
	65.00.27 Minor Works	-	7	-	7	-	7	-	10	10
	65.00.52 Machinery & Equipments	-	30	-	30	-	30	-	35	35
Total	65 Hand Made Paper Unit	300	1930	-	1922	-	1922	-	2121	2121
	66 Other Programmes									
	66.00.71 Incentives for New Industries	-	-	-	-	-	-	2000	-	2000
	66.00.73 Information & Publicity Centre	120	-	-	-	-	-	-	-	-
Total	66 Other Programmes	120	-	-	-	-	-	2000	-	2000
Total	00.102 Small Scale Industries	420	1930	-	1922	-	1922	2000	2121	4121

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.105 Khadi & Village Industries									
	67 Sikkim Khadi & Village Industries Board								
	67.00.31 Grants-in-aid								
	27987	6451	13707	7418	18758	7418	14595	8121	22716
Total	67 Sikkim Khadi & Village Industries Board								
Total	27987	6451	13707	7418	18758	7418	14595	8121	22716
Total	00.105 Khadi & Village Industries								
	27987	6451	13707	7418	18758	7418	14595	8121	22716
00.200 Other Village Industries									
	68 District Industries Centre								
	61 Jorethang Establishment								
	68.61.01 Salaries								
	8356	-	5787	-	8587	-	6496	-	6496
	68.61.11 Travel Expenses								
	58	-	-	-	150	-	1	-	1
	68.61.13 Office Expenses								
	750	-	150	-	550	-	189	-	189
Total	61 Jorethang Establishment								
	9164	-	5937	-	9287	-	6686	-	6686
	62 Gangtok Establishment								
	68.62.01 Salaries								
	10507	-	7149	-	9549	-	5700	-	5700
	68.62.11 Travel Expenses								
	74	-	-	-	100	-	1	-	1
	68.62.13 Office Expenses								
	260	-	50	-	300	-	1	-	1
	68.62.14 Rent, Rates & Taxes								
	94	-	-	-	100	-	1	-	1
Total	62 Gangtok Establishment								
	10935	-	7199	-	10049	-	5703	-	5703
	68.00.75 Entrepreneurship Development								
	-	-	-	-	-	-	-	-	-
Total	68 District Industries Centre								
	20099	-	13136	-	19336	-	12389	-	12389
Total	00.200 Other Village Industries								
	20099	-	13136	-	19336	-	12389	-	12389
Total	2851 Village & Small Industries								
	98965	62797	61218	66371	99795	66307	70035	73586	143621
MH	2852 Industries								
	08 Consumer Industries								
	08.600 Others								
	60 Food Beverages								
	71 Govt. Fruit Preservation Factory, Singtam								
	60.71.50 Other Charges								
	2000	-	-	-	-	-	-	4000	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	08.600	Others	2000	-	-	-	-	-	4000	4000	
Total	08	Consumer Industries	2000	-	-	-	-	-	4000	4000	
	80	General									
	80.800	Other Expenditure									
	61	Public Sector Undertakings									
	61.00.31	Grants for Settlement of Liabilities of Closed Down PSUs	-	-	-	-	-	-	30000	30000	
	61.00.72	Voluntary Retirement Scheme	-	-	-	-	250000	-	-	-	
Total	80.800	Other Expenditure	-	-	-	-	250000	-	30000	30000	
Total	08	Consumer Industries	-	-	-	-	250000	-	30000	30000	
Total	2852	Industries	2000	-	-	-	250000	-	34000	34000	
MH	3475	Other General Economic Services									
	00.800	Other Expenditure									
	60	Expenditure on Trade Representative of the State Government									
	60.00.50	Other Charges	462	-	-	-	-	-	-	-	
Total	60	Expenditure on Trade Representative of the State Government	462	-	-	-	-	-	-	-	
Total	00.800	Other Expenditure	462	-	-	-	-	-	-	-	
Total	3475	Other General Economic Services	462	-	-	-	-	-	-	-	
Total		REVENUE SECTION	101427	98274	61218	104788	349795	104724	73835	149986	223821
		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)	12423	-	-	-	-	-	1	-	1
	00.00.82	Growth Centre at Samlik Marchak (State share)	-	-	-	-	-	-	-	-	-
Total	00.101	Industrial Estate	12423	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Small Scale Industries									
71 Production and Training Centre for Soft Toys at Gangtok,Sikkim (NEC)									
71.00.53 Major Works	-	-	-	-	5000	-	-	-	-
Total	00.102 Small Scale Industries	-	-	-	5000	-	-	-	-
00.103 Handloom Industries									
71 Integrated Handloom Development Scheme - Construction of Workshed (100% CSS)									
71.00.53 Major Works	-	-	-	-	1225	-	-	-	-
Total	4851 Capital Outlay on Village and Small Industries	12423	-	-	6225	-	1	-	1
M.H.	4860 Capital Outlay on Consumer Industries								
60 Others									
60.600 Others									
60 Public Sector Undertakings									
60.00.54 Investment	-	-	-	-	-	-	-	-	-
60.00.71 Incentive to Public Sectors/ Private/ Departmental Undertakings	4000	-	-	-	1600	-	-	-	-
60.00.72 Modernisation of Govt. Fruit Preservation factory, Singtam	-	-	-	-	-	-	8500	-	8500
Total	60 Public Sector Undertakings	4000	-	-	1600	-	8500	-	8500
61 Construction of Udyog Bhawan (SPA)									
61.00.53 Major Works	-	-	10000	-	11500	-	11500	-	11500
62 National Mission on Food Processing (NMFP) (CSS)									
62.00.53 Major Works	-	-	-	-	-	-	12750	-	12750
Total	60.600 Others	4000	-	10000	-	13100	-	32750	32750
Total	60 Others	4000	-	10000	-	13100	-	32750	32750

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	4860 Capital Outlay on Consumer Industries	4000	-	10000	-	13100	-	32750	-	32750
MH	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	-	-	400000	-	410000	-	-	-	-
Total	00.101 General Financial Institutions	-	-	400000	-	410000	-	-	-	-
Total	7475 Loans for Other General Economic Services	-	-	400000	-	410000	-	-	-	-
Total	CAPITAL SECTION	16423	-	410000	-	429325	-	#####	-	32751
Total	Voted	117850	98274	471218	104788	779120	104724	106586	149986	256572
MH	2851 Village & Small Industries									
	00.911 Deduct Recoveries of Overpayments	5	400	-	-	-	-	-	-	-