

**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, 2012 to defray the charges in respect of Commerce and Industries

Revenue	Capital	Total
Voted	166006	410000
	576006	

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		
	2009-10		2010-11		2010-11		2011-12				
	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										
	60.00.50	Other Charges	-	13258	-	8500	-	10500	-	11600	11600
	60.00.71	Management	-	2400	-	3219	-	3219	-	3123	3123
	60.00.72	Operation and Maintenance	-	8500	-	10369	-	10369	-	10332	10332
	60.00.73	Factory	-	11000	-	11389	-	11389	-	13362	13362
Total		60 Sikkim Tea Board	-	35158	-	33477	-	35477	-	38417	38417
Total		01.800 Other expenditure	-	35158	-	33477	-	35477	-	38417	38417
Total		01 Tea	-	35158	-	33477	-	35477	-	38417	38417
Total		2407 Plantations	-	35158	-	33477	-	35477	-	38417	38417
M.H.	2851 Village & Small Industries										
	00.001 Direction & Administration										
	60 Directorate of Small Scale Industries										
	60.00.01	Salaries	2903	19642	1500	15659	1500	15659	1680	16602	18282

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	340	125	100	113	200	113	-	113	113
60.00.13 Office Expenses	3846	329	600	302	2202	302	400	347	747
60.00.27 Minor Works	-	-	8	-	8	-	-	-	-
60.00.42 Lumpsum provision for revision of pay	-	-	25437	2886	25437	2886	-	-	-
60.00.50 Other Charges	-	-	-	-	-	-	300	-	300
60.00.71 Capacity Building/ Training	3184	-	-	-	-	-	-	-	-
Total 60 Directorate of Small Scale Industries	10273	20096	27645	18960	29347	18960	2380	17062	19442
Total 00.001 Direction & Administration	10273	20096	27645	18960	29347	18960	2380	17062	19442
00.003 Training									
61 Branch Training Centres									
60 Directorate of Handicraft & Handlooms, Gangtok									
61.60.01 Salaries	6041	38678	4000	27234	5480	27234	4412	28035	32447
61.60.02 Wages	1444	-	600	-	2395	-	1814	-	1814
61.60.11 Travel Expenses	19	62	-	68	150	68	-	68	68
61.60.13 Office Expenses	304	250	120	225	120	225	100	1060	1160
61.60.21 Supplies and Materials	173	527	-	2000	-	2000	-	1500	1500
61.60.26 Advertising & Publicity	42	-	-	-	-	-	-	-	-
61.60.27 Minor Works	2	60	-	42	-	42	-	42	42
61.60.34 Scholarship and Stipend	1116	-	1000	-	1103	-	1510	-	1510
61.60.50 Other Charges	134	-	-	-	-	-	-	-	-
61.60.51 Motor Vehicles	706	-	-	-	-	-	-	-	-
61.60.71 Training	10	-	-	-	-	-	-	-	-
61.60.72 Fair & Exhibitions (NEC)	-	-	-	-	-	-	-	-	-
Total 60 Directorate of Handicraft & Handlooms, Gangtok	9991	39577	5720	29569	9248	29569	7836	30705	38541
45 East District									
61.45.01 Salaries	5113	-	4900	-	5200	-	4074	-	4074
61.45.11 Travel Expenses	5	-	-	-	-	-	-	-	-
61.45.13 Office Expenses	43	-	150	-	296	-	-	-	-
61.45.14 Rent, Rates & Taxes	275	-	100	-	100	-	-	-	-
61.45.21 Supplies and Materials	1877	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.45.34 Scholarship and Stipend	971	-	100	-	610	-	-	-	-
61.45.52 Machinery & Equipments	5	-	-	-	-	-	-	-	-
Total 45 East District	8289	-	5250	-	6206	-	4074	-	4074
46 West District									
61.46.01 Salaries	5580	-	6400	2572	6600	2872	5947	3133	9080
61.46.11 Travel Expenses	50	-	-	-	-	-	-	-	-
61.46.13 Office Expenses	59	-	150	-	325	-	-	-	-
61.46.14 Rent, Rates & Taxes	532	-	300	-	300	-	-	-	-
61.46.21 Supplies and Materials	50	-	-	-	-	-	-	-	-
61.46.27 Minor Works	26	-	-	-	-	-	-	-	-
61.46.34 Scholarship and Stipend	1999	-	100	-	1875	-	-	-	-
61.46.52 Machinery & Equipments	20	-	-	-	-	-	-	-	-
Total 46 West District	8316	-	6950	2572	9100	2872	5947	3133	9080
47 North District									
61.47.01 Salaries	3220	-	5200	2798	5200	3098	4543	3629	8172
61.47.11 Travel Expenses	44	-	-	-	-	-	-	-	-
61.47.13 Office Expenses	60	-	100	-	200	-	-	-	-
61.47.14 Rent, Rates & Taxes	209	-	100	-	100	-	-	-	-
61.47.21 Supplies and Materials	49	-	-	-	-	-	-	-	-
61.47.27 Minor Works	70	-	-	-	-	-	-	-	-
61.47.34 Scholarship and Stipend	700	-	100	-	705	-	-	-	-
61.47.52 Machinery & Equipments	15	-	-	-	-	-	-	-	-
Total 47 North District	4367	-	5500	2798	6205	3098	4543	3629	8172
48 South District									
61.48.01 Salaries	4080	-	4100	1485	5200	1635	4883	2502	7385
61.48.11 Travel Expenses	75	-	-	-	-	-	-	-	-
61.48.13 Office Expenses	75	-	100	-	284	-	-	-	-
61.48.14 Rent, Rates & Taxes	150	-	100	-	100	-	-	-	-
61.48.21 Supplies and Materials	98	-	-	-	-	-	-	-	-
61.48.27 Minor Works	50	-	-	-	-	-	-	-	-
61.48.34 Scholarship and Stipend	1297	-	100	-	1075	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61.48.52 Machinery & Equipments	100	-	-	-	-	-	-	-	
Total	48 South District	5925	-	4400	1485	6659	1635	4883	2502	7385
	61 Integrated Handloom Development Scheme (100%CSS)									
Total	61.61.50 Other Charges	-	-	-	-	-	-	4712	-	4712
Total	61 Integrated Handloom Development Scheme (100%CSS)	-	-	-	-	-	-	4712	-	4712
Total	61 Branch Training Centres	36888	39577	27820	36424	37418	37174	31995	39969	71964
Total	00.003 Training	36888	39577	27820	36424	37418	37174	31995	39969	71964
	00.004 Research & Development									
	62 Research Design Centre									
	62.00.13 Office Expenses	108	-	-	-	-	-	-	-	-
	62.00.21 Supplies and Materials	260	-	-	-	-	-	-	-	-
Total	62 Research Design Centre	368	-	-	-	-	-	-	-	-
Total	00.004 Research & Development	368	-	-	-	-	-	-	-	-
	00.102 Small Scale Industries (Government Institute of Cottage Industries)									
	65 Hand Made Paper Unit									
	65.00.01 Salaries	514	1868	-	1479	-	1829	-	1823	1823
	65.00.02 Wages	569	-	300	-	300	-	-	-	-
	65.00.13 Office Expenses	40	10	-	9	-	9	-	10	10
	65.00.21 Supplies and Materials	70	48	-	45	-	45	-	52	52
	65.00.27 Minor Works	15	11	-	7	-	7	-	7	7
	65.00.52 Machinery & Equipments	19	30	-	30	-	30	-	30	30
Total	65 Hand Made Paper Unit	1227	1967	300	1570	300	1920	-	1922	1922
	66 Other Programmes									
	66.00.71 Incentives for New Industries	699	-	-	-	-	-	-	-	-
	66.00.73 Information & Publicity Centre	1095	-	-	-	120	-	-	-	-
	66.00.74 North East Trade Expo (NEC)	360	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	66 Other Programmes	2154	-	-	-	120	-	-	-	-
Total	00.102 Small Scale Industries	3381	1967	300	1570	420	1920	-	1922	1922
	00.105 Khadi & Village Industries									
	67 Sikkim Khadi & Village Industries Board									
	67.00.31 Grants-in-aid	15575	7312	5000	5478	15000	6451	13707	7418	21125
Total	67 Sikkim Khadi & Village Industries Board	15575	7312	5000	5478	15000	6451	13707	7418	21125
Total	00.105 Khadi & Village Industries	15575	7312	5000	5478	15000	6451	13707	7418	21125
	00.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	750	-	-	-	-	-	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	750	-	-	-	-	-	-	-	-
	00.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	1750	-	-	-	-	-	-	-	-
Total	00.198 Assistance to Gram Panchayats	1750	-	-	-	-	-	-	-	-
	00.200 Other Village Industries									
	68 District Industries Centre									
	61 Jorethang Establishment									
	68.61.01 Salaries	7955	-	4600	-	7700	-	5787	-	5787
	68.61.11 Travel Expenses	440	-	-	-	60	-	-	-	-
	68.61.13 Office Expenses	1001	-	50	-	600	-	150	-	150
Total	61 Jorethang Establishment	9396	-	4650	-	8360	-	5937	-	5937
	62 Gangtok Establishment									
	68.62.01 Salaries	10689	-	6600	-	9300	-	7149	-	7149
	68.62.11 Travel Expenses	343	-	-	-	60	-	-	-	-
	68.62.13 Office Expenses	964	-	50	-	170	-	50	-	50
	68.62.14 Rent, Rates & Taxes	114	-	100	-	100	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 Gangtok Establishment	12110	-	6750	-	9630	-	7199	-	7199
	68.00.75 Entrepreneurship Development	-	-	-	-	-	-	-	-	-
Total	68 District Industries Centre	21506	-	11400	-	17990	-	13136	-	13136
Total	00.200 Other Village Industries	21506	-	11400	-	17990	-	13136	-	13136
Total	2851 Village & Small Industries	90491	68952	72165	62432	100175	64505	61218	66371	127589
MH	2852 Industries									
	08 Consumer Industries									
	08.600 Others									
	60 Food Beverages									
	71 Govt. Fruit Preservation Factory,									
	60.71.50 Other Charges	4600	-	-	-	2000	-	-	-	-
Total	08.600 Others	4600	-	-	-	2000	-	-	-	-
Total	08 Consumer Industries	4600	-	-	-	2000	-	-	-	-
	80 General									
	80.800 Other Expenditure									
	61 Public Sector Undertakings									
	61.00.72 Voluntary Retirement Scheme	-	-	250000	-	250000	-	-	-	-
Total	80.800 Other Expenditure	-	-	250000	-	250000	-	-	-	-
Total	08 Consumer Industries	-	-	250000	-	250000	-	-	-	-
Total	2852 Industries	4600	-	250000	-	252000	-	-	-	-
MH	3475 Other General Economic Services									
	00.800 Other Expenditure									
	60 Expenditure on Trade Representative of the State Government									
	60.00.50 Other Charges	500	-	-	-	463	-	-	-	-
Total	60 Expenditure on Trade Representative of the State Government	500	-	-	-	463	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	00.800 Other Expenditure	500	-	-	-	463	-	-	-	-
Total	3475 Other General Economic Services	500	-	-	-	463	-	-	-	-
Total	REVENUE SECTION	95591	104110	322165	95909	352638	99982	61218	104788	166006
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)	6446	-	13564	-	13564	-	-	-	-
	00.00.82 Growth Centre at Samlik Marchak (State share)	8138	-	-	-	-	-	-	-	-
Total	00.101 Industrial Estate	14584	-	13564	-	13564	-	-	-	-
	00.102 Small Scale Industries									
	60 Industrial Estate and District Industrial Centre									
	60.00.72 Purchase of Land in the Declared Industrial Belt Area	4981	-	-	-	-	-	-	-	-
Total	60 Industrial Estate and District Industrial Centre	4981	-	-	-	-	-	-	-	-
Total	00.102 Small Scale Industries	4981	-	-	-	-	-	-	-	-
Total	4851 Capital Outlay on Village and Small Industries	19565	-	13564	-	13564	-	-	-	-
M.H.	4860 Capital Outlay on Consumer Industries									
	60 Others									
	60.600 Others									
	60 Public Sector Undertakings									
	60.00.54 Investment	24500	-	-	-	-	-	-	-	-
	60.00.71 Incentive to Public Sectors/ Private/ Departmental Undertakings	2000	-	-	-	4000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.72 Modernisation of Govt. Fruit Preservation factory, Singtam	1000	-	-	-	-	-	-	-	-
61 Construction of Udyog Bhawan (SPA)									
61.00.53 Major Works	-	-	5000	-	5000	-	10000	-	10000
Total 60.600 Others	27500	-	5000	-	9000	-	10000	-	10000
Total 60 Others	27500	-	5000	-	9000	-	10000	-	10000
Total 4860 Capital Outlay on Consumer Industries	27500	-	5000	-	9000	-	10000	-	10000
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	-	400000
Total 00.101 General Financial Institutions	-	-	-	-	-	-	400000	-	400000
Total 7475 Loans for Other General Economic Services	-	-	-	-	-	-	400000	-	400000
Total CAPITAL SECTION	47065	-	18564	-	22564	-	410000	-	410000
Total Voted	142656	104110	340729	95909	375202	99982	471218	104788	576006
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.									
2851 Village & Small Industries									
00.911 Deduct Recoveries of Overpayments	8	-	-	-	-	-	-	-	-