

**DEMAND NO. 16  
COMMERCE AND INDUSTRIES**

A - General Services (e) Pensions and Miscellaneous General Services	<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
(j) General Economic Services	<b>3475</b>	Other General Economic Services
C - Capital Accounts 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

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Commerce and Industries

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>176228</b>	<b>46000</b>	<b>222228</b>

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

		<i>(Rs. in thousand)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2007-08		2008-09		2008-09		2009-10		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>										
M.H.	<b>2075 Miscellaneous of General Services</b>									
	<b>00.800 Other Expenditure</b>									
	47 Payment of Guaranteed value invoked - PSUs									
	47.00.50 Other Charges	91944	-	-	-	-	-	-	-	-
Total	<b>00.800 Other Expenditure</b>	91944	-	-	-	-	-	-	-	-
Total	<b>2075 Miscellaneous of General Services</b>	91944	-	-	-	-	-	-	-	-
M.H.	<b>2407 Plantations</b>									
	01 Tea									
	<b>01.800 Other expenditure</b>									
	60 Sikkim Tea Board									
	60.00.50 Other charges	-	9551	-	8005	-	11130	-	8500	8500
	60.00.71 Management	-	2132	-	2033	-	2033	-	2400	2400
	60.00.72 Operation and Maintenance	-	7113	-	7668	-	7668	-	8500	8500



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	60 Directorate of Handicraft & Handlooms, Gangtok		4601	20606	5980	20388	5980	23995	7230	23441	30671
	45 East District										
	61.45.01	Salaries	2585	-	2800	-	2800	-	2500	-	2500
	61.45.11	Travel Expenses	7	-	30	-	30	-	50	-	50
	61.45.13	Office Expenses	20	-	40	-	40	-	50	-	50
	61.45.14	Rent, Rates & Taxes	400	-	400	-	400	-	450	-	450
	61.45.21	Supplies and Materials	200	-	2000	-	2000	-	1878	-	1878
	61.45.27	Minor works	-	-	10	-	10	-	20	-	20
	61.45.34	Scholarship and Stipend	821	-	850	-	850	430	1200	-	1200
	61.45.52	Machinery & Equipments	5	-	10	-	10	-	15	-	15
Total	45 East District		4038	-	6140	-	6140	430	6163	-	6163
	46 West District										
	61.46.01	Salaries	3728	-	4100	-	4100	-	3500	-	3500
	61.46.11	Travel Expenses	12	-	40	-	40	-	50	-	50
	61.46.13	Office Expenses	20	-	40	-	40	-	60	-	60
	61.46.14	Rent, Rates & Taxes	589	-	500	-	500	-	800	-	800
	61.46.21	Supplies and Materials	5	-	30	-	30	-	50	-	50
	61.46.27	Minor works	-	-	20	-	20	-	30	-	30
	61.46.34	Scholarship and Stipend	1691	-	1750	-	1750	830	2000	-	2000
	61.46.52	Machinery & Equipments	9	-	15	-	15	-	20	-	20
Total	46 West District		6054	-	6495	-	6495	830	6510	-	6510
	47 North District										
	61.47.01	Salaries	2826	-	3200	-	3200	-	2600	-	2600
	61.47.11	Travel Expenses	10	-	30	-	30	-	50	-	50
	61.47.13	Office Expenses	20	-	40	-	40	-	60	-	60
	61.47.14	Rent, Rates & Taxes	190	-	200	-	200	-	250	-	250
	61.47.21	Supplies and Materials	10	-	20	-	20	-	50	-	50
	61.47.27	Minor works	-	-	15	-	15	-	30	-	30
	61.47.34	Scholarship and Stipend	637	-	600	-	600	275	700	-	700
	61.47.52	Machinery & Equipments	-	-	10	-	10	-	15	-	15
Total	47 North District		3693	-	4115	-	4115	275	3755	-	3755

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
61.48.01 Salaries	2951	-	3065	-	3065	-	3200	-	3200
61.48.11 Travel Expenses	10	-	30	-	30	-	75	-	75
61.48.13 Office Expenses	20	-	40	-	40	-	100	-	100
61.48.14 Rent, Rates & Taxes	148	-	130	-	130	-	150	-	150
61.48.21 Supplies and Materials	10	-	20	-	20	-	150	-	150
61.48.27 Minor works	-	-	15	-	15	-	50	-	50
61.48.34 Scholarship and Stipend	988	-	1000	-	1000	440	1300	-	1300
61.48.52 Machinery & Equipments	10	-	20	-	20	-	100	-	100
Total	4137	-	4320	-	4320	440	5125	-	5125
61 Integrated Handloom Development Scheme (100%CSS)									
61.61.50 Other Charges	-	-	-	-	3694	-	-	-	-
Total	-	-	-	-	3694	-	-	-	-
Total	22523	20606	27050	20388	30744	25970	28783	23441	52224
Total	22523	20606	27050	20388	30744	25970	28783	23441	52224
<b>00.003 Training</b>									
<b>00.004 Research &amp; Development</b>									
62 Research Design Centre									
62.00.13 Office Expenses	10	-	100	-	100	-	110	-	110
62.00.21 Supplies and Materials	20	-	250	-	250	-	260	-	260
Total	30	-	350	-	350	-	370	-	370
Total	30	-	350	-	350	-	370	-	370
<b>00.102 Small Scale Industries (Government Institute of Cottage Industries )</b>									
65 Hand Made Paper Unit									
65.00.01 Salaries	-	678	-	1020	-	1020	700	1126	1826
65.00.02 Wages	414	-	500	-	500	-	580	-	580
65.00.13 Office Expenses	19	9	30	10	30	10	40	10	50
65.00.21 Supplies and Materials	40	83	50	50	50	50	70	50	120
65.00.27 Minor Works	-	10	10	10	10	10	15	10	25

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65.00.52 Machinery & Equipments	5	45	10	30	10	30	20	30	50
Total 65 Hand Made Paper Unit	478	825	600	1120	600	1120	1425	1226	2651
66 Other Programmes									
66.00.71 Incentives for New Industries	421	-	2000	-	2000	-	100	-	100
66.00.73 Information & Publicity Centre	1699	-	2500	-	2500	-	1500	-	1500
66.00.74 North East Trade Expo (NEC)	-	-	-	-	-	-	360	-	360
Total 66 Other Programmes	2120	-	4500	-	4500	-	1960	-	1960
Total <b>00.102 Small Scale Industries</b>	2598	825	5100	1120	5100	1120	3385	1226	4611
<b>00.105 Khadi &amp; Village Industries</b>									
67 Sikkim Khadi & Village Industries Board									
67.00.31 Grants-in-aid	12800	4085	15000	4085	15000	5370	13000	4200	17200
Total 67 Sikkim Khadi & Village Industries Board	12800	4085	15000	4085	15000	5370	13000	4200	17200
Total <b>00.105 Khadi &amp; Village Industries</b>	12800	4085	15000	4085	15000	5370	13000	4200	17200
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	2250	-	3132	-	3132	-	750	-	750
Total <b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>	2250	-	3132	-	3132	-	750	-	750
<b>00.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	5250	-	7308	-	7308	-	1750	-	1750
Total <b>00.198 Assistance to Gram Panchayats</b>	5250	-	7308	-	7308	-	1750	-	1750
<b>00.200 Other Village Industries</b>									
68 District Industries Centre									
61 Jorethang Establishment									
68.61.01 Salaries	4017	-	3588	-	3588	-	5000	-	5000
68.61.11 Travel Expenses	99	-	300	-	300	-	500	-	500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
68.61.13 Office Expenses	497	-	600	-	600	-	1000	-	1000
Total 61 Jorethang Establishment	4613	-	4488	-	4488	-	6500	-	6500
62 Gangtok Establishment									
68.62.01 Salaries	5350	-	5423	-	5423	-	5500	-	5500
68.62.11 Travel Expenses	149	-	300	-	300	-	500	-	500
68.62.13 Office Expenses	448	-	650	-	650	-	1000	-	1000
68.62.14 Rent, Rates & Taxes	100	-	150	-	150	-	200	-	200
Total 62 Gangtok Establishment	6047	-	6523	-	6523	-	7200	-	7200
68.00.75 Entrepreneurship Development	4126	-	3509	-	3509	-	-	-	-
Total 68 District Industries Centre	14786	-	14520	-	14520	-	13700	-	13700
Total <b>00.200 Other Village Industries</b>	14786	-	14520	-	14520	-	13700	-	13700
Total <b>2851 Village &amp; Small Industries</b>	69984	34503	85760	35304	89454	42171	88897	55231	144128
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	4900	-	3000	-	3000	-	1200	-	1200
Total <b>08.600 Others</b>	4900	-	3000	-	3000	-	1200	-	1200
Total 08 Consumer Industries	4900	-	3000	-	3000	-	1200	-	1200
Total <b>2852 Industries</b>	4900	-	3000	-	3000	-	1200	-	1200
MH <b>3475 Other General Economic Services</b>									
<b>00.800 Other Expenditure</b>									
60 Expenditure on Trade Representative of the State Government									
60.00.50 Other Charges	299	-	2000	-	2000	-	500	-	500
Total <b>00.800 Other Expenditure</b>	299	-	2000	-	2000	-	500	-	500
Total <b>3475 Other General Economic Services</b>	299	-	2000	-	2000	-	500	-	500
Total <b>REVENUE SECTION</b>	167127	63877	90760	63504	94454	73496	90597	85631	176228

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>CAPITAL SECTION</b>									
M.H.	<b>4851 Capital Outlay on Village and Small Industries</b>								
	<b>00.101 Industrial Estate</b>								
	00.00.81 Growth Centre at Samlik Marchak (Central share)								
	-	-	90000	-	90000	-	20000	-	20000
	00.00.82 Growth Centre at Samlik Marchak (State share)								
	6383	-	30000	-	30000	-	8000	-	8000
Total	<b>00.101 Industrial Estate</b>								
	6383	-	120000	-	120000	-	28000	-	28000
	<b>00.102 Small Scale Industries</b>								
	60 Industrial Estate and District Industrial Centre								
	60.00.71 Buildings								
	1450	-	2000	-	2000	-	-	-	-
	60.00.72 Purchase of Land in the Declared Industrial Belt Area								
	-	-	10000	-	10000	-	5000	-	5000
Total	60 Industrial Estate and District Industrial Centre								
	1450	-	12000	-	12000	-	5000	-	5000
Total	<b>00.102 Small Scale Industries</b>								
	1450	-	12000	-	12000	-	5000	-	5000
	<b>00.104 Handicraft Industries</b>								
	61 Handicraft and Handloom Development Corporation								
	61.00.54 Investment								
	5150	-	-	-	-	-	-	-	-
Total	<b>00.104 Handicraft Industries</b>								
	5150	-	-	-	-	-	-	-	-
Total	<b>4851 Capital Outlay on Village and Small Industries</b>								
	12983	-	132000	-	132000	-	33000	-	33000
M.H.	<b>4860 Capital Outlay on Consumer Industries</b>								
	60 Others								
	<b>60.600 Others</b>								
	60 Public Sector Undertakings								
	60.00.54 Investment								
	11956	-	17240	-	20240	-	10000	-	10000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.71 Incentive to Public Sectors/ Private/ Departmental Undertakings	1060	-	-	-	-	-	2000	-	2000
60.00.72 Modernisation of Govt. Fruit Preservation factory, Singtam	-	-	-	-	-	-	1000	-	1000
Total <b>60.600 Others</b>	13016	-	17240	-	20240	-	13000	-	13000
Total 60 Others	13016	-	17240	-	20240	-	13000	-	13000
Total <b>4860 Capital Outlay on Consumer Industries</b>	13016	-	17240	-	20240	-	13000	-	13000
Total <b>CAPITAL SECTION</b>	25999	-	149240	-	152240	-	46000	-	46000
Total <b>Voted</b>	193126	63877	240000	63504	246694	73496	136597	85631	222228
<b>2851 Village &amp; Small Industries</b>									
<b>00.911 Deduct Recoveries of Overpayments</b>	10	-	-	-	-	-	-	-	-

Note: Rs. 20.00 lakhs earmarked for Temi Tea Board under 4860-Capital Outlay on Consumer Industries, 60-Others, 600-Others, 60.00.71-Incentive to Public Sectors/ Private/ Departmental Undertakings