

DEMAND NO. 14

HOME

A - General Services (a) Organs of State	2013	Council of Ministers
	2014	Administration of Justice
(d) Administrative Services	2052	Secretariat - General Services
	2056	Jails
	2070	Other Administrative Services
	2075	Miscellaneous General Services
B - Social Services (g) Social Welfare and Nutrition	2235	Social Security & Welfare

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Home

	Revenue	Capital	Total
	Voted	496670	-
			496670

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		
REVENUE SECTION										
M.H.	2013 Council of Ministers									
	00.101 Salaries of Ministers & Deputy Ministers									
	60 Salaries of Chief Minister									
60.00.01	Salaries	-	600	-	600	-	600	-	690	690
	61 Salaries of Ministers									
61.00.01	Salaries	-	7318	-	7580	-	7580	-	7855	7855
Total	00.101 Salaries of Ministers & Deputy Ministers	-	7918	-	8180	-	8180	-	8545	8545
	00.102 Sumptuary & Other Allowances									
	60 Sumptuary & Other Allowances of Chief Minister									
60.00.71	Sumptuary & Other Allowances	-	540	-	540	-	540	-	540	540
	61 Sumptuary & Other Allowances of Ministers									
61.00.71	Sumptuary & Other Allowances	-	4800	-	4800	-	4800	-	4800	4800
Total	00.102 Sumptuary & Other Allowances	-	5340	-	5340	-	5340	-	5340	5340

(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		
00.104 Entertainment & Hospitality Expenses										
00.00.50 Other Charges	-	6698	-	6699	-	6699	-	6699	6699	
Total	00.104 Entertainment & Hospitality Expenses	-	6698	-	6699	-	6699	-	6699	6699
	00.105 Discretionary grant by Ministers									
	60 Discretionary grant by Chief Minister									
	60.00.72 Discretionary grant	-	12500	-	10000	-	10000	-	10000	10000
	61 Discretionary grant by Ministers									
	61.00.72 Discretionary grant	-	7816	-	7500	-	7500	-	7500	7500
Total	00.105 Discretionary grant by Ministers	-	20316	-	17500	-	17500	-	17500	17500
	00.106 Cabinet Secretariat									
	60 Establishment									
	60.00.01 Salaries	-	43578	-	50444	-	50444	-	49127	49127
	60.00.11 Travel Expenses	-	931	-	1000	-	1000	-	1000	1000
	60.00.13 Office Expenses	-	98	-	100	-	100	-	100	100
Total	60 Establishment	-	44607	-	51544	-	51544	-	50227	50227
Total	00.106 Cabinet Secretariat	-	44607	-	51544	-	51544	-	50227	50227
	00.108 Tour Expenses									
	60 Tour Expenses of Chief Minister									
	60.00.11 Travel Expenses	-	2961	-	3000	-	3000	-	3000	3000
	61 Tour Expenses of Ministers									
	61.00.11 Travel Expenses	-	881	-	1500	-	1500	-	1500	1500
Total	00.108 Tour Expenses	-	3842	-	4500	-	4500	-	4500	4500
	00.800 Other Expenditure									
	00.00.13 Office Expenses	-	12822	-	47850	-	47850	-	47850	47850
Total	00.800 Other Expenditure	-	12822	-	47850	-	47850	-	47850	47850
Total	2013 Council of Ministers	-	101543	-	141613	-	141613	-	140661	140661

(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	
M.H.	2014 Administration of Justice								
	00.800 Other Expenditure								
	41 Improving Delivery of Justice								
	41.00.50 Other Charges (Grant under 13th Finance Commission)								
	-	30585	-	169200	-	169200	-	-	-
	41.00.81 ADR Centre								
	-	-	16900	-	16900	-	-	-	-
Total	41 Improving Delivery of Justice								
	-	30585	16900	169200	16900	169200	-	-	-
	42 Strengthening of Judicial System								
	42.00.50 Other Charges (Recommended by 14th Finance Commission)								
	-	-	-	-	-	-	-	55400	55400
Total	42 Strengthening of Judicial system								
	-	-	-	-	-	-	-	55400	55400
Total	00.800 Other Expenditure								
	-	30585	16900	169200	16900	169200	-	55400	55400
Total	2014 Administration of Justice								
	-	30585	16900	169200	16900	169200	-	55400	55400
M.H.	2052 Secretariat - General Services								
	00.090 Secretariat								
	15 Home Department								
	15.00.01 Salaries								
	-	52605	-	62668	-	62668	-	68839	68839
	15.00.11 Travel Expenses								
	-	638	-	700	-	700	-	700	700
	15.00.13 Office Expenses								
	-	28471	-	25334	-	25334	-	25334	25334
	15.00.50 Other Charges								
	-	10470	-	4236	-	4236	-	4236	4236
Total	15 Home Department								
	-	92184	-	92938	-	92938	-	99109	99109
	44 Chief Minister's Secretariat								
	44.00.01 Salaries								
	-	18682	-	20720	-	20720	-	21462	21462
	44.00.11 Travel Expenses								
	-	397	-	450	-	450	-	450	450
	44.00.13 Office Expenses								
	-	2899	-	2900	-	2900	-	2900	2900
	44.00.50 Other Charges								
	-	-	1800	-	1800	-	-	-	-
	44.00.71 Data Acquisition, Research and Decision Support System								
	10000	-	10000	-	10000	-	-	-	-
Total	44 Chief Minister's Secretariat								
	10000	21978	11800	24070	11800	24070	-	24812	24812
Total	00.090 Secretariat								
	10000	114162	11800	117008	11800	117008	-	123921	123921
Total	2052 Secretariat - General Services								
	10000	114162	11800	117008	11800	117008	-	123921	123921

(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			
M.H.	2056 Jails										
	00.001 Direction & Administration										
	61 State Jail, Rongnek										
	61.00.01	Salaries	-	27788	-	29866	-	29866	-	30840	30840
	61.00.11	Travel Expenses	-	200	-	200	-	200	-	200	200
	61.00.13	Office Expenses	-	3217	-	3217	-	3217	-	6700	6700
	61.00.50	Other Charges	-	6272	-	6279	-	7779	-	9200	9200
Total	61	State Jail, Rongnek	-	37477	-	39562	-	41062	-	46940	46940
	63 Sub-Jail, Namchi										
	63.00.01	Salaries	-	11431	-	12130	-	12130	-	12338	12338
	63.00.11	Travel Expenses	-	166	-	180	-	180	-	180	180
	63.00.13	Office Expenses	-	915	-	916	-	916	-	916	916
	63.00.50	Other Charges	-	2386	-	2400	-	2400	-	2400	2400
Total	63	Sub-Jail, Namchi	-	14898	-	15626	-	15626	-	15834	15834
Total	00.001 Direction & Administration		-	52375	-	55188	-	56688	-	62774	62774
	00.102 Jail Manufactures										
	61 State Jail, Rongnek										
	61.00.21	Supplies and Materials	-	-28	-	200	-	200	-	200	200
Total	00.102 Jail Manufactures		-	-28	-	200	-	200	-	200	200
Total	2056 Jails		-	52347	-	55388	-	56888	-	62974	62974
M.H.	2070 Other Administrative Services										
	00.115 Guest Houses, Government Hostels etc.										
	60 Sikkim House, New Delhi										
	60.00.01	Salaries	-	23500	-	24800	-	24800	-	25534	25534
	60.00.11	Travel Expenses	-	500	-	5500	-	5500	-	5500	5500
	60.00.13	Office Expenses	-	14500	-	26500	-	26500	-	26500	26500
	60.00.26	Advertising and Publicity	-	2000	-	2000	-	2000	-	2000	2000
	60.00.27	Minor Works	-	3500	-	3500	-	3500	-	3500	3500
	60.00.50	Other Charges	-	17500	-	5500	-	5500	-	5500	5500
	60.00.51	Motor Vehicles	-	6996	-	7000	-	7000	-	7000	7000
Total	60	Sikkim House, New Delhi	-	68496	-	74800	-	74800	-	75534	75534

(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	
61 Sikkim Guest House, Guwahati										
61.00.01 Salaries	-	3160	-	3894	-	3894	-	3980	3980	
61.00.11 Travel Expenses	-	27	-	40	-	40	-	40	40	
61.00.13 Office Expenses	-	649	-	1000	-	1000	-	1000	1000	
61.00.50 Other Charges	-	-	-	200	-	200	-	200	200	
Total	-	3836	-	5134	-	5134	-	5220	5220	
Total	00.115 Guest Houses, Government Hostels etc.	-	72332	-	79934	-	79934	-	80754	80754
Total	2070 Other Administrative Services	-	72332	-	79934	-	79934	-	80754	80754
M.H.	2075 Miscellaneous General Services									
	00.104 Pensions and Awards in Consideration of Distinguished Services									
	00.00.71 State Appreciation Grant for National Awardees	-	-	-	1500	-	1500	-	1500	1500
Total	00.104 Pensions and Awards in Consideration of Distinguished Services	-	-	-	1500	-	1500	-	1500	1500
Total	2075 Miscellaneous General Services	-	-	-	1500	-	1500	-	1500	1500
M.H.	2235 Social Security & Welfare									
	60 Other Social Security & Welfare Programmes									
	60.200 Other Programmes									
	15 Home Department									
	15.00.31 Grants in Aid to Sikkim Rajya Sainik Board	-	15325	-	33134	-	33134	-	23960	23960
	15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim	-	-	-	-	-	-	4500	3000	7500
Total	15 Home Department	-	15325	-	33134	-	33134	4500	26960	31460
Total	60.200 Other Programmes	-	15325	-	33134	-	33134	4500	26960	31460
Total	60 Other Social Security & Welfare Programmes	-	15325	-	33134	-	33134	4500	26960	31460
Total	2235 Social Security & Welfare	-	15325	-	33134	-	33134	4500	26960	31460
Total	REVENUE SECTION	10000	386294	28700	597777	28700	599277	4500	492170	496670
Total	Voted	10000	386294	28700	597777	28700	599277	4500	492170	496670
Rec	2056 Jails, 00.911-Deduct Recoveries of Over Payments	-	351	-	-	-	-	-	-	-