

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, 2017 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	480974	-	480974

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	
	2014-15		2015-16		2015-16		2016-17			
	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	-	595	-	690	-	690	-	690	690
	61 Salaries of Ministers									
61.00.01	Salaries	-	6868	-	7855	-	7855	-	7856	7856
Total	00.101 Salaries of Ministers & Deputy Ministers	-	7463	-	8545	-	8545	-	8546	8546
	00.102 Sumptuary & Other Allowances									
	60 Sumptuary & Other Allowances of Chief Minister									
60.00.71	Sumptuary & Other Allowances	-	536	-	540	-	540	-	540	540
	61 Sumptuary & Other Allowances of Ministers									
61.00.71	Sumptuary & Other Allowances	-	4725	-	4800	-	4800	-	4620	4620
Total	00.102 Sumptuary & Other Allowances	-	5261	-	5340	-	5340	-	5160	5160

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total	
	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	-	6700	6700
Total	00.104 Entertainment & Hospitality Expenses	-	6698	-	6699	-	6699	-	6700	6700
	00.105 Discretionary grant by Ministers									
	60 Discretionary grant by Chief Minister									
	60.00.72 Discretionary grant	-	10000	-	10000	-	10000	-	10000	10000
	61 Discretionary grant by Ministers									
	61.00.72 Discretionary grant	-	4906	-	7500	-	7500	-	7500	7500
Total	00.105 Discretionary grant by Ministers	-	14906	-	17500	-	17500	-	17500	17500
	00.106 Cabinet Secretariat									
	60 Establishment									
	60.00.01 Salaries	-	45061	-	49127	-	49127	-	54024	54024
	60.00.11 Travel Expenses	-	585	-	1000	-	1000	-	1000	1000
	60.00.13 Office Expenses	-	100	-	100	-	100	-	100	100
Total	60 Establishment	-	45746	-	50227	-	50227	-	55124	55124
Total	00.106 Cabinet Secretariat	-	45746	-	50227	-	50227	-	55124	55124
	00.108 Tour Expenses									
	60 Tour Expenses of Chief Minister									
	60.00.11 Travel Expenses	-	2737	-	3000	-	3000	-	3500	3500
	61 Tour Expenses of Ministers									
	61.00.11 Travel Expenses	-	1494	-	1500	-	1500	-	1500	1500
Total	00.108 Tour Expenses	-	4231	-	4500	-	4500	-	5000	5000
	00.800 Other Expenditure									
	00.00.13 Office Expenses	-	47815	-	47850	-	47850	-	27850	27850
Total	00.800 Other Expenditure	-	47815	-	47850	-	47850	-	27850	27850
Total	2013 Council of Ministers	-	132120	-	140661	-	140661	-	125880	125880

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	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)	-	30924	-	-	-	41800	-	-	-
41.00.81 ADR Centre	9362	-	-	-	-	-	-	-	-
Total 41 Improving Delivery of Justice	9362	30924	-	-	-	41800	-	-	-
42 Strengthening of Judicial System									
42.00.50 Other Charges (Recommended by 14th Finance Commission)	-	-	-	55400	-	55400	-	55400	55400
Total 42 Strengthening of Judicial system	-	-	-	55400	-	55400	-	55400	55400
Total 00.800 Other Expenditure	9362	30924	-	55400	-	97200	-	55400	55400
Total 2014 Administration of Justice	9362	30924	-	55400	-	97200	-	55400	55400
M.H. 2052 Secretariat - General Services									
00.090 Secretariat									
15 Home Department									
15.00.01 Salaries	-	61935	-	68839	-	68839	-	67426	67426
15.00.11 Travel Expenses	-	699	-	700	-	700	-	700	700
15.00.13 Office Expenses	-	30109	-	25334	-	25334	-	25400	25400
15.00.50 Other Charges	-	4235	-	4236	-	4236	-	4300	4300
Total 15 Home Department	-	96978	-	99109	-	99109	-	97826	97826
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	20345	-	21462	-	21462	-	20747	20747
44.00.11 Travel Expenses	-	443	-	450	-	450	-	450	450
44.00.13 Office Expenses	-	2901	-	2900	-	2900	-	3000	3000
Total 44 Chief Minister's Secretariat	-	23689	-	24812	-	24812	-	24197	24197
Total 00.090 Secretariat	-	120667	-	123921	-	123921	-	122023	122023
Total 2052 Secretariat - General Services	-	120667	-	123921	-	123921	-	122023	122023

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	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	-	29154	-	30840	-	30840	-	32940	32940
61.00.11	Travel Expenses	-	200	-	200	-	200	-	200	200
61.00.13	Office Expenses	-	3217	-	6700	-	6700	-	6700	6700
61.00.50	Other Charges	-	7778	-	9200	-	9200	-	9200	9200
Total	61 State Jail, Rongnek	-	40349	-	46940	-	46940	-	49040	49040
	63 Sub-Jail, Namchi									
63.00.01	Salaries	-	12069	-	12338	-	12338	-	13601	13601
63.00.11	Travel Expenses	-	179	-	180	-	180	-	180	180
63.00.13	Office Expenses	-	906	-	916	-	916	-	916	916
63.00.50	Other Charges	-	2398	-	2400	-	2400	-	2400	2400
Total	63 Sub-Jail, Namchi	-	15552	-	15834	-	15834	-	17097	17097
Total	00.001 Direction & Administration	-	55901	-	62774	-	62774	-	66137	66137
	00.102 Jail Manufactures									
	61 State Jail, Rongnek									
61.00.21	Supplies and Materials	-	-54	-	200	-	200	-	200	200
Total	00.102 Jail Manufactures	-	-54	-	200	-	200	-	200	200
Total	2056 Jails	-	55847	-	62974	-	62974	-	66337	66337
M.H.	2070 Other Administrative Services									
	00.115 Guest Houses, Government Hostels etc.									
	60 Sikkim House, New Delhi									
60.00.01	Salaries	-	24800	-	25534	-	25534	-	27057	27057
60.00.11	Travel Expenses	-	5500	-	5500	-	5500	-	5500	5500
60.00.13	Office Expenses	-	26500	-	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	-	5500	-	5500	-	5500	-	5500	5500
60.00.51	Motor Vehicles	-	7000	-	7000	-	7000	-	7000	7000
Total	60 Sikkim House, New Delhi	-	74800	-	75534	-	75534	-	77057	77057

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Sikkim Guest House, Guwahati									
61.00.01 Salaries	-	4037	-	3980	-	3980	-	4537	4537
61.00.11 Travel Expenses	-	-	-	40	-	40	-	40	40
61.00.13 Office Expenses	-	679	-	1000	-	1000	-	1000	1000
61.00.50 Other Charges	-	-	-	200	-	200	-	200	200
Total 61 Sikkim Guest House, Guwahati	-	4716	-	5220	-	5220	-	5777	5777
Total 00.115 Guest Houses, Government Hostels etc.	-	79516	-	80754	-	80754	-	82834	82834
Total 2070 Other Administrative Services	-	79516	-	80754	-	80754	-	82834	82834
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	-	33134	-	23960	-	23960	-	24000	24000
15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim	-	-	4500	3000	4500	3000	-	3000	3000
Total 15 Home Department	-	33134	4500	26960	4500	26960	-	27000	27000
Total 60.200 Other Programmes	-	33134	4500	26960	4500	26960	-	27000	27000
Total 60 Other Social Security & Welfare Programmes	-	33134	4500	26960	4500	26960	-	27000	27000
Total 2235 Social Security & Welfare	-	33134	4500	26960	4500	26960	-	27000	27000
Total REVENUE SECTION	9362	452208	4500	492170	4500	533970	-	480974	480974
Total Voted	9362	452208	4500	492170	4500	533970	-	480974	480974
Rec 2052 Secretariat-General Services, 00.911-Deduct Recoveries of Over Payments	-	230	-	-	-	-	-	-	-