

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, 2015 to defray the charges in respect of Home

	Revenue	Capital	Total
	Voted	626477	-
			626477

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	
	2012-13		2013-14		2013-14		2014-15			
	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	-	580	-	690	-	690	-	600	600
	61 Salaries of Ministers									
61.00.01	Salaries	-	7459	-	7083	-	7083	-	7580	7580
Total	00.101 Salaries of Ministers & Deputy Ministers	-	8039	-	7773	-	7773	-	8180	8180
	00.102 Sumptuary & Other Allowances									
	60 Sumptuary & Other Allowances of Chief Minister									
60.00.71	Sumptuary & Other Allowances	-	430	-	540	-	540	-	540	540
	61 Sumptuary & Other Allowances of Ministers									
61.00.71	Sumptuary & Other Allowances	-	3592	-	4800	-	4800	-	4800	4800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	00.102 Sumptuary & Other Allowances		-	4022	-	5340	-	5340	5340
	00.104 Entertainment & Hospitality Expenses								
	00.00.50	Other Charges	-	6528	-	6699	-	6699	6699
Total	00.104 Entertainment & Hospitality Expenses		-	6528	-	6699	-	6699	6699
	00.105 Discretionary grant by Ministers								
	60	Discretionary grant by Chief Minister							
	60.00.72	Discretionary grant	-	2461	-	12500	-	10000	10000
	61	Discretionary grant by Ministers							
	61.00.72	Discretionary grant	-	1170	-	10050	-	7500	7500
Total	00.105 Discretionary grant by Ministers		-	3631	-	22550	-	17500	17500
	00.106 Cabinet Secretariat								
	60	Establishment							
	60.00.01	Salaries	-	40621	-	44246	-	50444	50444
	60.00.11	Travel Expenses	-	650	-	1000	-	1000	1000
	60.00.13	Office Expenses	-	103	-	100	-	100	100
Total	60	Establishment	-	41374	-	45346	-	51544	51544
Total	00.106 Cabinet Secretariat		-	41374	-	45346	-	51544	51544
	00.108 Tour Expenses								
	60	Tour Expenses of Chief Minister							
	60.00.11	Travel Expenses	-	5151	-	3000	-	3000	3000
	61	Tour Expenses of Ministers							
	61.00.11	Travel Expenses	-	985	-	1500	-	1500	1500
Total	00.108 Tour Expenses		-	6136	-	4500	-	4500	4500
	00.800 Other Expenditure								
	00.00.13	Office Expenses	-	12491	-	17850	-	47850	47850
Total	00.800 Other Expenditure		-	12491	-	17850	-	47850	47850
Total	2013 Council of Ministers		-	82221	-	110058	-	141613	141613

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	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)	-	10604	-	43600	-	43600	-	169200	169200
41.00.81 ADR Centre	-	-	-	-	-	-	16900	-	16900
Total 41 Improving Delivery of Justice	-	10604	-	43600	-	43600	16900	169200	186100
Total 00.800 Other Expenditure	-	10604	-	43600	-	43600	16900	169200	186100
Total 2014 Administration of Justice	-	10604	-	43600	-	43600	16900	169200	186100
M.H. 2052 Secretariat - General Services									
00.090 Secretariat									
15 Home Department									
15.00.01 Salaries	-	49095	-	54471	-	54471	-	62668	62668
15.00.11 Travel Expenses	-	688	-	700	-	700	-	700	700
15.00.13 Office Expenses	-	14242	-	21100	-	21100	-	25334	25334
15.00.50 Other Charges	-	6009	-	8470	-	8470	-	4236	4236
Total 15 Home Department	-	70034	-	84741	-	84741	-	92938	92938
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	17871	-	17659	-	17659	-	20720	20720
44.00.11 Travel Expenses	-	402	-	450	-	450	-	450	450
44.00.13 Office Expenses	-	3041	-	2900	-	2900	-	2900	2900
44.00.50 Other Charges	-	-	-	-	-	-	1800	-	1800
44.00.71 Data Acquisition, Research and Decision Support System	-	-	10000	-	10000	-	10000	-	10000
Total 44 Chief Minister's Secretariat	-	21314	10000	21009	10000	21009	11800	24070	35870
Total 00.090 Secretariat	-	91348	10000	105750	10000	105750	11800	117008	128808
Total 2052 Secretariat - General Services	-	91348	10000	105750	10000	105750	11800	117008	128808
M.H. 2056 Jails									
00.001 Direction & Administration									
61 State Jail, Rongnek									
61.00.01 Salaries	-	24371	-	27797	-	27797	-	29866	29866

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.11 Travel Expenses	-	8	-	200	-	200	-	200	200
61.00.13 Office Expenses	-	2275	-	3217	-	3217	-	3217	3217
61.00.50 Other Charges	-	6239	-	6279	-	6279	-	6279	6279
Total	-	32893	-	37493	-	37493	-	39562	39562
63 Sub-Jail, Namchi									
63.00.01 Salaries	-	10364	-	11372	-	11372	-	12130	12130
63.00.11 Travel Expenses	-	179	-	180	-	180	-	180	180
63.00.13 Office Expenses	-	834	-	916	-	916	-	916	916
63.00.50 Other Charges	-	2138	-	2400	-	2400	-	2400	2400
Total	-	13515	-	14868	-	14868	-	15626	15626
Total	-	46408	-	52361	-	52361	-	55188	55188
00.102 Jail Manufactures									
61 State Jail, Rongnek									
61.00.21 Supplies and Materials	-	200	-	200	-	200	-	200	200
Total	-	200	-	200	-	200	-	200	200
Total	-	46608	-	52561	-	52561	-	55388	55388
2070 Other Administrative Services									
00.115 Guest Houses, Government Hostels etc.									
60 Sikkim House, New Delhi									
60.00.01 Salaries	-	20500	-	23500	-	23500	-	24800	24800
60.00.11 Travel Expenses	-	410	-	500	-	500	-	5500	5500
60.00.13 Office Expenses	-	14500	-	14500	-	14500	-	26500	26500
60.00.26 Advertising and Publicity	-	-	-	2000	-	2000	-	2000	2000
60.00.27 Minor Works	-	2500	-	3500	-	3500	-	3500	3500
60.00.50 Other Charges	-	15000	-	17500	-	17500	-	5500	5500
60.00.51 Motor Vehicles	-	7000	-	7000	-	7000	-	7000	7000
Total	-	59910	-	68500	-	68500	-	74800	74800
61 Sikkim Guest House, Guwahati									
61.00.01 Salaries	-	1580	-	1929	-	1929	-	3894	3894
61.00.11 Travel Expenses	-	-	-	40	-	40	-	40	40

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
61.00.13 Office Expenses	-	696	-	1000	-	1000	-	1000	1000		
61.00.50 Other Charges	-	-	-	200	-	200	-	200	200		
Total	61	Sikkim Guest House, Guwahati	-	2276	-	3169	-	3169	5134	5134	
Total	00.115	Guest Houses, Government Hostels etc.	-	62186	-	71669	-	71669	-	79934	79934
Total	2070	Other Administrative Services	-	62186	-	71669	-	71669	-	79934	79934
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	-	219	-	1500	-	1500	-	1500	1500
Total	00.104	Pensions and Awards in Consideration of Distinguished Services	-	219	-	1500	-	1500	-	1500	1500
Total	2075	Miscellaneous General Services	-	219	-	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	-	16325	-	15325	-	15325	-	33134	33134
Total	15	Home Department	-	16325	-	15325	-	15325	-	33134	33134
Total	60.200	Other Programmes	-	16325	-	15325	-	15325	-	33134	33134
Total	60	Other Social Security & Welfare Programmes	-	16325	-	15325	-	15325	-	33134	33134
Total	2235	Social Security & Welfare	-	16325	-	15325	-	15325	-	33134	33134
Total		REVENUE SECTION	-	309511	10000	400463	10000	400463	28700	597777	626477
Total		Voted	-	309511	10000	400463	10000	400463	28700	597777	626477
Rec	2013	Council of Ministers, 00.911-Deduct Recoveries of Over Payments	-	22	-	-	-	-	-	-	-