

**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, 2014 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	410463	-	410463

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
	2011-12		2012-13		2012-13		2013-14		
	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								
00.00.01	Salaries	-	9452	-	-	-	-	-	-
	60 Salaries of Chief Minister								
60.00.01	Salaries	-	-	-	920	-	920	-	690
	61 Salaries of Ministers								
61.00.01	Salaries	-	-	-	10693	-	10693	-	7083
Total	00.101 Salaries of Ministers & Deputy Ministers	-	9452	-	11613	-	11613	-	7773
	00.102 Sumptuary & Other Allowances								
00.00.71	Sumptuary & Other Allowances	-	3180	-	-	-	-	-	-
	60 Sumptuary & Other Allowances of Chief Minister								
60.00.71	Sumptuary & Other Allowances	-	-	-	360	-	360	-	540

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
61 Sumptuary & Other Allowances of Ministers											
	61.00.71	Sumptuary & Other Allowances	-	-	-	2820	-	2820	-	4800	4800
Total		00.102 Sumptuary & Other Allowances	-	3180	-	3180	-	3180	-	5340	5340
00.104 Entertainment & Hospitality Expenses											
	00.00.50	Other Charges	-	5536	-	6699	-	6699	-	6699	6699
Total		00.104 Entertainment & Hospitality Expenses	-	5536	-	6699	-	6699	-	6699	6699
00.105 Discretionary grant by Ministers											
	00.00.72	Discretionary grant	-	3614	-	-	-	-	-	-	-
	60	Discretionary grant by Chief Minister									
	60.00.72	Discretionary grant	-	-	-	2500	-	2500	-	12500	12500
	61	Discretionary grant by Ministers									
	61.00.72	Discretionary grant	-	-	-	1520	-	1520	-	10050	10050
Total		00.105 Discretionary grant by Ministers	-	3614	-	4020	-	4020	-	22550	22550
00.106 Cabinet Secretariat											
	60	Establishment									
	60.00.01	Salaries	-	35543	-	39213	-	39213	-	44246	44246
	60.00.11	Travel Expenses	-	797	-	1000	-	1000	-	1000	1000
	60.00.13	Office Expenses	-	7339	-	100	-	100	-	100	100
Total		60 Establishment	-	43679	-	40313	-	40313	-	45346	45346
Total		00.106 Cabinet Secretariat	-	43679	-	40313	-	40313	-	45346	45346
00.108 Tour Expenses											
	00.00.11	Travel Expenses	-	4656	-	-	-	-	-	-	-
	60	Tour Expenses of Chief Minister									
	60.00.11	Travel Expenses	-	-	-	3000	-	3000	-	3000	3000
	61	Tour Expenses of Ministers									
	61.00.11	Travel Expenses	-	-	-	1500	-	1500	-	1500	1500
Total		00.108 Tour Expenses	-	4656	-	4500	-	4500	-	4500	4500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.800 Other Expenditure									
00.00.13 Office Expenses	-	12394	-	17850	-	17850	-	17850	17850
Total	-	12394	-	17850	-	17850	-	17850	17850
Total	-	82511	-	88175	-	88175	-	110058	110058
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)	-	1503	-	43600	-	43600	-	43600	43600
Total	-	1503	-	43600	-	43600	-	43600	43600
Total	-	1503	-	43600	-	43600	-	43600	43600
Total	-	1503	-	43600	-	43600	-	43600	43600
M.H. 2052 Secretariat - General Services									
00.090 Secretariat									
15 Home Department									
15.00.01 Salaries	-	45897	-	44195	-	44195	-	54471	54471
15.00.11 Travel Expenses	-	469	-	700	-	700	-	700	700
15.00.13 Office Expenses	-	18180	-	18900	-	18900	-	21100	21100
15.00.50 Other Charges	-	7417	-	7156	-	7156	-	8470	8470
Total	-	71963	-	70951	-	70951	-	84741	84741
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	12451	-	19262	-	19262	-	17659	17659
44.00.11 Travel Expenses	-	117	-	450	-	450	-	450	450
44.00.13 Office Expenses	-	-	-	2900	-	2900	-	2900	2900
44.00.71 Data Acquisition, Research and Decision Support System	-	-	-	-	-	-	10000	-	10000
Total	-	12568	-	22612	-	22612	10000	21009	31009
Total	-	84531	-	93563	-	93563	10000	105750	115750
Total	-	84531	-	93563	-	93563	10000	105750	115750

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	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	-	24146	-	24369	-	24369	-	27797	27797
61.00.11 Travel Expenses	-	160	-	200	-	200	-	200	200
61.00.13 Office Expenses	-	1482	-	3217	-	3217	-	3217	3217
61.00.50 Other Charges	-	4692	-	6279	-	6279	-	6279	6279
Total	-	30480	-	34065	-	34065	-	37493	37493
63 Sub-Jail, Namchi									
63.00.01 Salaries	-	9753	-	9339	-	9339	-	11372	11372
63.00.11 Travel Expenses	-	120	-	180	-	180	-	180	180
63.00.13 Office Expenses	-	850	-	916	-	916	-	916	916
63.00.50 Other Charges	-	2200	-	2400	-	2400	-	2400	2400
Total	-	12923	-	12835	-	12835	-	14868	14868
Total	-	43403	-	46900	-	46900	-	52361	52361
00.102 Jail Manufactures									
61 State Jail, Rongnek									
61.00.21 Supplies and Materials	-	98	-	200	-	200	-	200	200
Total	-	98	-	200	-	200	-	200	200
Total	-	43501	-	47100	-	47100	-	52561	52561
M.H. 2070 Other Administrative Services									
00.115 Guest Houses, Government Hostels etc.									
60 Sikkim House, New Delhi									
60.00.01 Salaries	-	17375	-	20500	-	20500	-	23500	23500
60.00.11 Travel Expenses	-	410	-	410	-	410	-	500	500
60.00.13 Office Expenses	-	12600	-	14500	-	14500	-	14500	14500
60.00.26 Advertising and Publicity	-	-	-	-	-	-	-	2000	2000
60.00.27 Minor Works	-	1200	-	2500	-	2500	-	3500	3500
60.00.50 Other Charges	-	5750	-	15000	-	15000	-	17500	17500
60.00.51 Motor Vehicles	-	2500	-	7000	-	7000	-	7000	7000
Total	-	39835	-	59910	-	59910	-	68500	68500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Sikkim Guest House, Guwahati									
61.00.01 Salaries	-	668	-	1340	-	1340	-	1929	1929
61.00.11 Travel Expenses	-	-	-	40	-	40	-	40	40
61.00.13 Office Expenses	-	282	-	1000	-	1000	-	1000	1000
61.00.50 Other Charges	-	-	-	200	-	200	-	200	200
Total 61 Sikkim Guest House, Guwahati	-	950	-	2580	-	2580	-	3169	3169
Total 00.115 Guest Houses, Government Hostels etc.	-	40785	-	62490	-	62490	-	71669	71669
Total 2070 Other Administrative Services	-	40785	-	62490	-	62490	-	71669	71669
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	-	46	-	1500	-	1500	-	1500	1500
Total 00.104 Pensions and Awards in Consideration of Distinguished Services	-	46	-	1500	-	1500	-	1500	1500
Total 2075 Miscellaneous General Services	-	46	-	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	-	15800	-	15325	-	15325	-	15325	15325
Total 15 Home Department	-	15800	-	15325	-	15325	-	15325	15325
Total 60.200 Other Programmes	-	15800	-	15325	-	15325	-	15325	15325
Total 60 Other Social Security & Welfare Programmes	-	15800	-	15325	-	15325	-	15325	15325
Total 2235 Social Security & Welfare	-	15800	-	15325	-	15325	-	15325	15325
Total REVENUE SECTION	-	268677	-	351753	-	351753	10000	400463	410463
Total Voted	-	268677	-	351753	-	351753	10000	400463	410463
Rec 2013 Council of Ministers, 00.911-Deduct Recoveries of Over Payments	-	18	-	-	-	-	-	-	-
Rec 2070 Other Administrative Services, 00.911-Deduct Recoveries of Over Payments	-	21	-	-	-	-	-	-	-