

**DEMAND NO. 14**

**HOME**

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

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Home

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>264712</b>	<b>-</b>	<b>264712</b>

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

*(Rs. in thousand)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>REVENUE SECTION</b>											
M.H.	<b>2013 Council of Ministers</b>										
	<b>00.101 Salaries of Ministers &amp; Deputy Ministers</b>										
	00.00.01	Salaries	-	3469	-	3927	-	3927	-	7505	7505
Total		<b>00.101 Salaries of Ministers &amp; Deputy Ministers</b>	-	3469	-	3927	-	3927	-	7505	7505
	<b>00.102 Sumptuary &amp; other Allowances</b>										
	00.00.71	Sumptuary & other Allowances	-	1469	-	1458	-	1458	-	3180	3180
Total		<b>00.102 Sumptuary &amp; other Allowances</b>	-	1469	-	1458	-	1458	-	3180	3180
	<b>00.104 Entertainment &amp; Hospitality Expenses</b>										
	00.00.50	Other Charges	-	7485	-	6380	-	6380	-	6380	6380
Total		<b>00.104 Entertainment &amp; Hospitality Expenses</b>	-	7485	-	6380	-	6380	-	6380	6380

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>00.105 Discretionary grant by Ministers</b>										
00.00.72 Discretionary grant	-	13410	-	4020	-	4020	-	4020	4020	
Total	<b>00.105 Discretionary grant by Ministers</b>	-	13410	-	4020	-	4020	-	4020	4020
<b>00.106 Cabinet Secretariat</b>										
60 Establishment										
60.00.01 Salaries	-	21235	-	20366	-	36373	-	25432	25432	
60.00.11 Travel Expenses	-	623	-	800	-	800	-	800	800	
60.00.13 Office Expenses	-	1695	-	2295	-	2295	-	2295	2295	
Total	60 Establishment	-	23553	-	23461	-	39468	-	28527	28527
Total	<b>00.106 Cabinet Secretariat</b>	-	23553	-	23461	-	39468	-	28527	28527
<b>00.108 Tour Expenses</b>										
00.00.11 Travel Expenses	-	5119	-	4000	-	4000	-	4000	4000	
Total	<b>00.108 Tour Expenses</b>	-	5119	-	4000	-	4000	-	4000	4000
<b>00.800 Other Expenditure</b>										
00.00.13 Office Expenses	-	15442	-	28718	-	28718	-	17000	17000	
Total	<b>00.800 Other Expenditure</b>	-	15442	-	28718	-	28718	-	17000	17000
Total	<b>2013 Council of Ministers</b>	-	69947	-	71964	-	87971	-	70612	70612
M.H.	<b>2014 Administration of Justice</b>									
	<b>00.800 Other Expenditure</b>									
	41 Improving Delivery of Justice									
	41.00.50 Other Charges (Grant under 13th Finance Commission)	-	-	-	-	-	-	43500	43500	
Total	<b>2014 Administration of Justice</b>	-	-	-	-	-	-	43500	43500	
M.H.	<b>2052 Secretariat - General Services</b>									
	<b>00.090 Secretariat</b>									
	15 Home Department									
	15.00.01 Salaries	-	24335	-	21588	-	36908	-	38658	38658
	15.00.11 Travel Expenses	-	669	-	630	-	630	-	567	567
	15.00.13 Office Expenses	-	15981	-	18970	-	18970	-	18000	18000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
15.00.42 Lumpsum provision for revision of pay	-	-	-	29760	-	29760	-	-	-
15.00.50 Other Charges	139	8003	1960	8200	1960	8200	-	7380	7380
15.00.70 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 15 Home Department	139	48988	1960	79148	1960	94468	-	64605	64605
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	10285	-	8841	-	16975	-	14243	14243
44.00.11 Travel Expenses	-	401	-	420	-	420	-	378	378
Total 44 Chief Minister's Secretariat	-	10686	-	9261	-	17395	-	14621	14621
Total <b>00.090 Secretariat</b>	139	59674	1960	88409	1960	111863	-	79226	79226
Total <b>2052 Secretariat - General Services</b>	139	59674	1960	88409	1960	111863	-	79226	79226
M.H. <b>2056 Jails</b>									
<b>00.001 Direction &amp; Administration</b>									
61 State Jail, Rongnek									
61.00.01 Salaries	-	12026	-	12154	-	20654	-	19515	19515
61.00.11 Travel Expenses	-	300	-	160	-	160	-	160	160
61.00.13 Office Expenses	-	2202	-	2100	-	2100	-	2100	2100
61.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
61.00.50 Other Charges	47	4835	3620	5100	3620	5100	-	5100	5100
61.00.71 Capacity Building/Training	25	-	-	-	-	-	-	-	-
Total 61 State Jail, Rongnek	72	19363	3620	19514	3620	28014	-	26875	26875
63 Sub-Jail, Namchi									
63.00.01 Salaries	-	4483	-	5264	-	9741	-	8374	8374
63.00.11 Travel Expenses	-	175	-	80	-	80	-	80	80
63.00.13 Office Expenses	-	750	-	750	-	750	-	750	750
63.00.50 Other Charges	-	1588	-	1825	-	1825	-	1825	1825
Total 63 Sub-Jail, Namchi	-	6996	-	7919	-	12396	-	11029	11029
Total <b>00.001 Direction &amp; Administration</b>	72	26359	3620	27433	3620	40410	-	37904	37904
<b>00.102 Jail Manufacturs</b>									
61 State Jail, Rongnek									
61.00.21 Supplies and Materials	-	-	-	200	-	200	-	200	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>00.102 Jail Manufacturs</b>	-	-	-	200	-	200	-	200	200
Total	<b>2056 Jails</b>	72	26359	3620	27633	3620	40610	-	38104	38104
M.H.	<b>2070 Other Administrative Services</b>									
	<b>00.115 Guest Houses, Government Hostels etc.</b>									
	60 Sikkim House, New Delhi									
	60.00.01 Salaries	-	9762	-	9111	-	11912	-	13230	13230
	60.00.11 Travel Expenses	-	400	-	410	-	410	-	410	410
	60.00.13 Office Expenses	-	6000	-	6130	-	7063	-	6130	6130
	60.00.27 Minor Works	-	3190	-	1000	-	1000	-	1000	1000
	60.00.50 Other Charges	-	2750	-	2750	-	3716	-	2750	2750
	60.00.51 Motor Vehicles	-	1700	-	1750	-	1872	-	1750	1750
Total	60 Sikkim House, New Delhi	-	23802	-	21151	-	25973	-	25270	25270
Total	<b>00.115 Guest Houses, Government Hostels etc.</b>	-	23802	-	21151	-	25973	-	25270	25270
Total	<b>2070 Other Administrative Services</b>	-	23802	-	21151	-	25973	-	25270	25270
M.H.	<b>2075 Miscellaneous General Services</b>									
	<b>00.104 Pensions and Awards in Consideration of Distinguished Services</b>									
	00.00.71 State Appreciation Grant for National Awardees	-	314	-	1200	-	1200	-	1500	1500
Total	<b>00.104 Pensions and Awards in Consideration of Distinguished Services</b>	-	314	-	1200	-	1200	-	1500	1500
Total	<b>2075 Miscellaneous General Services</b>	-	314	-	1200	-	1200	-	1500	1500
M.H.	<b>2235 Social Security &amp; Welfare</b>									
	60 Other Social Security & Welfare Programmes									
	<b>60.200 Other Programmes</b>									
	15 Home Department									
	15.00.31 Grants in Aid to Sikkim Rajya Sainik Board	-	6670	-	6480	-	7980	-	6500	6500
Total	15 Home Department	-	6670	-	6480	-	7980	-	6500	6500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>60.200 Other Programmes</b>	-	6670	-	6480	-	7980	-	6500	6500
Total	60 Other Social Security & Welfare Programmes	-	6670	-	6480	-	7980	-	6500	6500
Total	<b>2235 Social Security &amp; Welfare</b>	-	6670	-	6480	-	7980	-	6500	6500
Total	<b>REVENUE SECTION</b>	211	186766	5580	216837	5580	275597	-	264712	264712
Total	<b>Voted</b>	211	186766	5580	216837	5580	275597	-	264712	264712
M.H.	<b>2013 Council of Ministers</b>									
	<b>00.911 Deduct Recoveries of over payments</b>	-	32	-	-	-	-	-	-	-
M.H.	<b>2052 Secretariat - General Services</b>									
	<b>00.911 Deduct Recoveries of over payments</b>	-	7	-	-	-	-	-	-	-
M.H.	<b>2056 Jails</b>									
	<b>00.911 Deduct Recoveries of over payments</b>	-	215	-	-	-	-	-	-	-