

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, 2012 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	310616	-	310616

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		
	2009-10		2010-11		2010-11		2011-12				
	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	-	3070	-	7505	-	7505	-	8554	8554
Total		00.101 &Salaries of Ministers & Deputy Ministers	-	3070	-	7505	-	7505	-	8554	8554
	00.102 Sumptuary & Other Allowances										
	00.00.71	Sumptuary & Other Allowances	-	1383	-	3180	-	3180	-	3180	3180
Total		00.102 Sumptuary & Other Allowances	-	1383	-	3180	-	3180	-	3180	3180
	00.104 Entertainment & Hospitality Expenses										
	00.00.50	Other Charges	-	5781	-	6380	-	6380	-	6380	6380
Total		00.104 Entertainment & Hospitality Expenses	-	5781	-	6380	-	6380	-	6380	6380

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.105 Discretionary grant by Ministers									
00.00.72 Discretionary grant	-	3560	-	4020	-	4020	-	4020	4020
Total	00.105 Discretionary grant by Ministers	-	3560	-	4020	-	4020	-	4020
	00.106 Cabinet Secretariat								
	60 Establishment								
60.00.01 Salaries	-	43415	-	25432	-	25432	-	31044	31044
60.00.11 Travel Expenses	-	952	-	800	-	800	-	800	800
60.00.13 Office Expenses	-	2273	-	2295	-	2295	-	8140	8140
Total	60 Establishment	-	46640	-	28527	-	28527	-	39984
Total	00.106 Cabinet Secretariat	-	46640	-	28527	-	28527	-	39984
	00.108 Tour Expenses								
00.00.11 Travel Expenses	-	3918	-	4000	-	4000	-	4000	4000
Total	00.108 Tour Expenses	-	3918	-	4000	-	4000	-	4000
	00.800 Other Expenditure								
00.00.13 Office Expenses	-	28535	-	17000	-	17000	-	17000	17000
Total	00.800 Other Expenditure	-	28535	-	17000	-	17000	-	17000
Total	2013 Council of Ministers	-	92887	-	70612	-	70612	-	83118
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)	-	-	-	43500	-	43500	-	43600	43600
Total	2014 Administration of Justice	-	-	-	43500	-	43500	-	43600
M.H.	2052 Secretariat - General Services								
	00.090 Secretariat								
	15 Home Department								
15.00.01 Salaries	-	48751	-	38658	-	38658	-	44657	44657
15.00.11 Travel Expenses	-	621	-	567	-	567	-	567	567
15.00.13 Office Expenses	-	17663	-	18000	-	18000	-	18000	18000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
15.00.42 Lumpsum Provision for Revision of Pay	-	-	-	-	-	-	-	-	-
15.00.50 Other Charges	1920	8363	-	7380	-	7380	-	7380	7380
15.00.70 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 15 Home Department	1920	75398	-	64605	-	64605	-	70604	70604
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	19880	-	14243	-	14243	-	12481	12481
44.00.11 Travel Expenses	-	214	-	378	-	378	-	378	378
Total 44 Chief Minister's Secretariat	-	20094	-	14621	-	14621	-	12859	12859
Total 00.090 Secretariat	1920	95492	-	79226	-	79226	-	83463	83463
Total 2052 Secretariat - General Services	1920	95492	-	79226	-	79226	-	83463	83463
M.H. 2056 Jails									
00.001 Direction & Administration									
61 State Jail, Rongnek									
61.00.01 Salaries	-	23863	-	19515	-	19515	-	21008	21008
61.00.11 Travel Expenses	-	160	-	160	-	160	-	160	160
61.00.13 Office Expenses	-	2063	-	2100	-	2100	-	2288	2288
61.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
61.00.50 Other Charges	2799	5100	-	5100	-	5100	-	7600	7600
61.00.71 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 61 State Jail, Rongnek	2799	31186	-	26875	-	26875	-	31056	31056
63 Sub-Jail, Namchi									
63.00.01 Salaries	-	9003	-	8374	-	8374	-	8874	8874
63.00.11 Travel Expenses	-	152	-	80	-	80	-	120	120
63.00.13 Office Expenses	-	750	-	750	-	750	-	850	850
63.00.50 Other Charges	-	1750	-	1825	-	1825	-	2200	2200
Total 63 Sub-Jail, Namchi	-	11655	-	11029	-	11029	-	12044	12044
Total 00.001 Direction & Administration	2799	42841	-	37904	-	37904	-	43100	43100
00.102 Jail Manufactures									
61 State Jail, Rongnek									
61.00.21 Supplies and Materials	-	200	-	200	-	200	-	200	200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.102 Jail Manufactures	-	200	-	200	-	200	-	200	200
Total	2056 Jails	2799	43041	-	38104	-	38104	-	43300	43300
M.H.	2070 Other Administrative Services									
	00.115 Guest Houses, Government Hostels etc.									
	60 Sikkim House, New Delhi									
	60.00.01 Salaries	-	13778	-	13230	-	17375	-	17375	17375
	60.00.11 Travel Expenses	-	410	-	410	-	410	-	410	410
	60.00.13 Office Expenses	-	7063	-	6130	-	10630	-	12600	12600
	60.00.27 Minor Works	-	4184	-	1000	-	1000	-	1200	1200
	60.00.50 Other Charges	-	3716	-	2750	-	2750	-	5750	5750
	60.00.51 Motor Vehicles	-	1872	-	1750	-	1750	-	2500	2500
Total	60 Sikkim House, New Delhi	-	31023	-	25270	-	33915	-	39835	39835
Total	00.115 Guest Houses, Government Hostels etc.	-	31023	-	25270	-	33915	-	39835	39835
Total	2070 Other Administrative Services	-	31023	-	25270	-	33915	-	39835	39835
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	-	379	-	1500	-	1500	-	1500	1500
Total	00.104 Pensions and Awards in Consideration of Distinguished Services	-	379	-	1500	-	1500	-	1500	1500
Total	2075 Miscellaneous General Services	-	379	-	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	-	8318	-	6500	-	6500	-	15800	15800
Total	15 Home Department	-	8318	-	6500	-	6500	-	15800	15800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60.200 Other Programmes	-	8318	-	6500	-	6500	-	15800	15800
Total	60 Other Social Security & Welfare Programmes	-	8318	-	6500	-	6500	-	15800	15800
Total	2235 Social Security & Welfare	-	8318	-	6500	-	6500	-	15800	15800
Total	REVENUE SECTION	4719	271140	-	264712	-	273357	-	310616	310616
Total	Voted	4719	271140	-	264712	-	273357	-	310616	310616
M.H.	2013 Council of Ministers									
	00.911 Deduct Recoveries of Over Payments	-	50	-	-	-	-	-	-	-
M.H.	2052 Secretariat - General Services									
	00.911 Deduct Recoveries of Over Payments	-	97	-	-	-	-	-	-	-