

**DEMAND NO. 14
HOME**

A - General Services (a) Organs of State	2013	Council of Ministers
(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, 2010 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	222417	-	222417

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	
	2007-08		2008-09		2008-09		2009-10			
	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	-	4170	-	3416	-	3416	-	3927	3927
Total	00.101 Salaries of Ministers & Deputy Ministers	-	4170	-	3416	-	3416	-	3927	3927
	00.102 Sumptuary & other Allowances									
	00.00.71 Sumptuary & other Allowances	-	1368	-	1436	-	1436	-	1458	1458
Total	00.102 Sumptuary & other Allowances	-	1368	-	1436	-	1436	-	1458	1458
	00.104 Entertainment & Hospitality Expenses									
	00.00.50 Other Charges	-	5240	-	5800	-	7485	-	6380	6380
Total	00.104 Entertainment & Hospitality Expenses	-	5240	-	5800	-	7485	-	6380	6380
	00.105 Discretionary grant by Ministers									
	00.00.72 Discretionary grant	-	3620	-	3940	-	13940	-	4020	4020
Total	00.105 Discretionary grant by Ministers	-	3620	-	3940	-	13940	-	4020	4020

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.106 Cabinet Secretariat									
60 Establishment									
60.00.01 Salaries	-	16925	-	18985	-	21199	-	20366	20366
60.00.11 Travel Expenses	-	532	-	800	-	800	-	800	800
60.00.13 Office Expenses	-	1431	-	2295	-	2295	-	2295	2295
Total 60 Establishment	-	18888	-	22080	-	24294	-	23461	23461
Total 00.106 Cabinet Secretariat	-	18888	-	22080	-	24294	-	23461	23461
00.108 Tour Expenses									
00.00.11 Travel Expenses	-	5183	-	4000	-	4000	-	4000	4000
Total 00.108 Tour Expenses	-	5183	-	4000	-	4000	-	4000	4000
00.800 Other Expenditure									
00.00.13 Office Expenses	-	12050	-	7812	-	15564	-	28718	28718
Total 00.800 Other Expenditure	-	12050	-	7812	-	15564	-	28718	28718
Total 2013 Council of Ministers	-	50519	-	48484	-	70135	-	71964	71964
M.H. 2052 Secretariat - General Services									
00.090 Secretariat									
15 Home Department									
15.00.01 Salaries	-	21514	-	20571	-	23891	-	21588	21588
15.00.11 Travel Expenses	-	639	-	600	-	600	-	630	630
15.00.13 Office Expenses	-	13753	-	11200	-	16000	-	18970	18970
15.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	-	29760	29760
15.00.50 Other Charges	1500	8011	2254	8000	2254	8000	1960	8200	10160
15.00.70 Capacity Building/Training	-	-	46	-	46	-	-	-	-
Total 15 Home Department	1500	43917	2300	40371	2300	48491	1960	79148	81108
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	9310	-	8888	-	10248	-	8841	8841
44.00.11 Travel Expenses	-	236	-	400	-	400	-	420	420
Total 44 Chief Minister's Secretariat	-	9546	-	9288	-	10648	-	9261	9261
Total 00.090 Secretariat	1500	53463	2300	49659	2300	59139	1960	88409	90369
Total 2052 Secretariat - General Services	1500	53463	2300	49659	2300	59139	1960	88409	90369

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	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	-	9620	-	10554	-	10904	-	12154	12154
61.00.11 Travel Expenses	-	243	-	150	-	150	-	160	160
61.00.13 Office Expenses	-	1981	-	2100	-	2100	-	2100	2100
61.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
61.00.50 Other Charges	3250	4108	50	5000	50	5000	3620	5100	8720
61.00.71 Capacity Building/Training	250	-	400	-	400	-	-	-	-
Total	3500	15952	450	17804	450	18154	3620	19514	23134
63 Sub-Jail, Namchi									
63.00.01 Salaries	-	4276	-	5588	-	5588	-	5264	5264
63.00.11 Travel Expenses	-	150	-	75	-	75	-	80	80
63.00.13 Office Expenses	-	630	-	750	-	750	-	750	750
63.00.50 Other Charges	-	1631	-	1790	-	1790	-	1825	1825
Total	-	6687	-	8203	-	8203	-	7919	7919
Total 00.001 Direction & Administration	3500	22639	450	26007	450	26357	3620	27433	31053
00.102 Jail Manufacturs									
61 State Jail, Rongnek									
61.00.21 Supplies and Materials	-	-	-	-	-	1	-	200	200
Total 00.102 Jail Manufacturs	-	-	-	-	-	1	-	200	200
Total 2056 Jails	3500	22639	450	26007	450	26358	3620	27633	31253
M.H. 2070 Other Administrative Services									
00.115 Guest Houses, Government Hostels etc.									
60 Sikkim House, New Delhi									
60.00.01 Salaries	-	7356	-	7262	-	9762	-	9111	9111
60.00.11 Travel Expenses	-	250	-	400	-	400	-	410	410
60.00.13 Office Expenses	-	6000	-	6000	-	6000	-	6130	6130
60.00.27 Minor Works	-	950	-	950	-	3190	-	1000	1000
60.00.50 Other Charges	-	2550	-	2750	-	2750	-	2750	2750
60.00.51 Motor Vehicles	-	1700	-	1700	-	1700	-	1750	1750

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Sikkim House, New Delhi	-	18806	-	19062	-	23802	-	21151	21151
Total	00.115 Guest Houses, Government Hostels etc.	-	18806	-	19062	-	23802	-	21151	21151
Total	2070 Other Administrative Services	-	18806	-	19062	-	23802	-	21151	21151
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	-	342	-	1200	-	1200	-	1200	1200
Total	00.104 Pensions and Awards in Consideration of Distinguished Services	-	342	-	1200	-	1200	-	1200	1200
Total	2075 Miscellaneous General Services	-	342	-	1200	-	1200	-	1200	1200
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	-	5682	-	6400	-	6670	-	6480	6480
Total	15 Home Department	-	5682	-	6400	-	6670	-	6480	6480
Total	60.200 Other Programmes	-	5682	-	6400	-	6670	-	6480	6480
Total	60 Other Social Security & Welfare Programmes	-	5682	-	6400	-	6670	-	6480	6480
Total	2235 Social Security & Welfare	-	5682	-	6400	-	6670	-	6480	6480
Total	REVENUE SECTION	5000	151451	2750	150812	2750	187304	5580	216837	222417
Total	Voted	5000	151451	2750	150812	2750	187304	5580	216837	222417
M.H.	2013 Council of Ministers									
	911 Deduct Recoveries of over payments	-	10	-	-	-	-	-	-	-
M.H.	2052 Secretariat - General Services									
	911 Deduct Recoveries of over payments	-	138	-	-	-	-	-	-	-