

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, 2013 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	351753	-	351753

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	
	2010-11		2011-12		2011-12		2012-13			
	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	-	7514	-	8554	-	8554	-	-	-
	60 Salaries of Chief Minister									
60.00.01	Salaries	-	-	-	-	-	-	-	920	920
	61 Salaries of Ministers									
61.00.01	Salaries	-	-	-	-	-	-	-	10693	10693
Total	00.101 Salaries of Ministers & Deputy Ministers	-	7514	-	8554	-	8554	-	11613	11613
	00.102 Sumptuary & Other Allowances									
00.00.71	Sumptuary & Other Allowances	-	3028	-	3180	-	3180	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Sumptuary & Other Allowances of Chief Minister									
60.00.71 Sumptuary & Other Allowances	-	-	-	-	-	-	-	360	360
61 Sumptuary & Other Allowances of Ministers									
61.00.71 Sumptuary & Other Allowances	-	-	-	-	-	-	-	2820	2820
Total 00.102 Sumptuary & Other Allowances	-	3028	-	3180	-	3180	-	3180	3180
00.104 Entertainment & Hospitality Expenses									
00.00.50 Other Charges	-	4854	-	6380	-	6380	-	6699	6699
Total 00.104 Entertainment & Hospitality Expenses	-	4854	-	6380	-	6380	-	6699	6699
00.105 Discretionary grant by Ministers									
00.00.72 Discretionary grant	-	3595	-	4020	-	4020	-	-	-
60 Discretionary grant by Chief Minister									
60.00.72 Discretionary grant	-	-	-	-	-	-	-	2500	2500
61 Discretionary grant by Ministers									
61.00.72 Discretionary grant	-	-	-	-	-	-	-	1520	1520
Total 00.105 Discretionary grant by Ministers	-	3595	-	4020	-	4020	-	4020	4020
00.106 Cabinet Secretariat									
60 Establishment									
60.00.01 Salaries	-	30021	-	31044	-	31044	-	39213	39213
60.00.11 Travel Expenses	-	770	-	800	-	797	-	1000	1000
60.00.13 Office Expenses	-	795	-	8140	-	8139	-	100	100
Total 60 Establishment	-	31586	-	39984	-	39980	-	40313	40313
Total 00.106 Cabinet Secretariat	-	31586	-	39984	-	39980	-	40313	40313
00.108 Tour Expenses									
00.00.11 Travel Expenses	-	5279	-	4000	-	4000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Tour Expenses of Chief Minister									
60.00.11 Travel Expenses	-	-	-	-	-	-	-	3000	3000
61 Tour Expenses of Ministers									
61.00.11 Travel Expenses	-	-	-	-	-	-	-	1500	1500
Total	00.108	Tour Expenses	-	5279	-	4000	-	4000	4500
	00.800	Other Expenditure							
00.00.13 Office Expenses	-	12649	-	17000	-	16999	-	17850	17850
Total	00.800	Other Expenditure	-	12649	-	17000	-	17850	17850
Total	2013	Council of Ministers	-	68505	-	83118	-	83113	88175
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)	-	5269	-	43600	-	43600	-	43600	43600
Total	41	Improving Delivery of Justice	-	5269	-	43600	-	43600	43600
Total	00.800	Other Expenditure	-	5269	-	43600	-	43600	43600
Total	2014	Administration of Justice	-	5269	-	43600	-	43600	43600
M.H.	2052	Secretariat - General Services							
	00.090	Secretariat							
15 Home Department									
15.00.01 Salaries	-	42433	-	44657	-	44657	-	44195	44195
15.00.11 Travel Expenses	-	565	-	567	-	567	-	700	700
15.00.13 Office Expenses	-	12405	-	18000	-	18000	-	18900	18900
15.00.50 Other Charges	-	7332	-	7380	-	7380	-	7156	7156
15.00.70 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total	15	Home Department	-	62735	-	70604	-	70951	70951
44 Chief Minister's Secretariat									
44.00.01 Salaries	-	15937	-	12481	-	12480	-	19262	19262
44.00.11 Travel Expenses	-	342	-	378	-	378	-	450	450

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
44.00.13 Office Expenses	-	-	-	-	-	-	-	2900	2900
Total 44 Chief Minister's Secretariat	-	16279	-	12859	-	12858	-	22612	22612
Total 00.090 Secretariat	-	79014	-	83463	-	83462	-	93563	93563
Total 2052 Secretariat - General Services	-	79014	-	83463	-	83462	-	93563	93563
M.H. 2056 Jails									
00.001 Direction & Administration									
61 State Jail, Rongnek									
61.00.01 Salaries	-	21551	-	21008	-	21008	-	24369	24369
61.00.11 Travel Expenses	-	157	-	160	-	160	-	200	200
61.00.13 Office Expenses	-	2027	-	2288	-	2288	-	3217	3217
61.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
61.00.50 Other Charges	-	4056	-	7600	-	7600	-	6279	6279
61.00.71 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 61 State Jail, Rongnek	-	27791	-	31056	-	31056	-	34065	34065
63 Sub-Jail, Namchi									
63.00.01 Salaries	-	9331	-	8874	-	8874	-	9339	9339
63.00.11 Travel Expenses	-	180	-	120	-	120	-	180	180
63.00.13 Office Expenses	-	775	-	850	-	850	-	916	916
63.00.50 Other Charges	-	1725	-	2200	-	2200	-	2400	2400
Total 63 Sub-Jail, Namchi	-	12011	-	12044	-	12044	-	12835	12835
Total 00.001 Direction & Administration	-	39802	-	43100	-	43100	-	46900	46900
00.102 Jail Manufactures									
61 State Jail, Rongnek									
61.00.21 Supplies and Materials	-	-142	-	200	-	200	-	200	200
Total 00.102 Jail Manufactures	-	-142	-	200	-	200	-	200	200
Total 2056 Jails	-	39660	-	43300	-	43300	-	47100	47100
M.H. 2070 Other Administrative Services									
00.115 Guest Houses, Government Hostels etc.									
60 Sikkim House, New Delhi									
60.00.01 Salaries	-	17375	-	17375	-	17375	-	20500	20500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.00.11 Travel Expenses	-	410	-	410	-	410	-	410	410		
60.00.13 Office Expenses	-	10630	-	12600	-	12600	-	14500	14500		
60.00.27 Minor Works	-	1000	-	1200	-	1200	-	2500	2500		
60.00.50 Other Charges	-	2750	-	5750	-	5750	-	15000	15000		
60.00.51 Motor Vehicles	-	1750	-	2500	-	2500	-	7000	7000		
Total	60 Sikkim House, New Delhi		-	33915	-	39835	-	39835	-	59910	59910
	61 Sikkim Guest House, Guwahati										
61.00.01 Salaries	-	-	-	-	-	670	-	1340	1340		
61.00.11 Travel Expenses	-	-	-	-	-	20	-	40	40		
61.00.13 Office Expenses	-	-	-	-	-	600	-	1000	1000		
61.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-		
61.00.50 Other Charges	-	-	-	-	-	100	-	200	200		
Total	61 Sikkim Guest House, Guwahati		-	-	-	1390	-	2580	2580		
Total	00.115 Guest Houses, Government Hostels etc.		-	33915	-	39835	-	41225	-	62490	62490
Total	2070 Other Administrative Services		-	33915	-	39835	-	41225	-	62490	62490
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	-	364	-	1500	-	1500	-	1500	1500		
Total	00.104 Pensions and Awards in Consideration of Distinguished Services		-	364	-	1500	-	1500	1500		
Total	2075 Miscellaneous General Services		-	364	-	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	-	6500	-	15800	-	15800	-	15325	15325		
Total	15 Home Department		-	6500	-	15800	-	15325	15325		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2010-11		2011-12		2011-12		2012-13		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	60.200	Other Programmes	-	6500	-	15800	-	15800	-	15325	15325
Total	60	Other Social Security & Welfare Programmes	-	6500	-	15800	-	15800	-	15325	15325
Total	2235	Social Security & Welfare	-	6500	-	15800	-	15800	-	15325	15325
Total		REVENUE SECTION	-	233227	-	310616	-	312000	-	351753	351753
Total		Voted	-	233227	-	310616	-	312000	-	351753	351753