

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
	2059	Public Works
	2070	Other Administrative Services
	2075	Miscellaneous General Services
B - Social Services (g) Social Welfare and Nutrition	2235	Social Security & Welfare
	4059	Capital Outlay on Public Works
A -Capital Account on General Services	4070	Capital Outlay on Other Administrative

I. Estimate of the amount required in the year ending 31st March, 2024 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	992271	137000	1129271

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
REVENUE SECTION					
M.H.	2013 Council of Ministers				
	00.101 Salaries of Ministers & Deputy Ministers				
	60 Salaries of Chief Minister				
	60.00.01 Salaries	1920	2500	2500	2014
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
Total	60 Salaries of Chief Minister	1920	2500	2500	2016
	61 Salaries of Ministers				
	61.00.01 Salaries	16990	21928	21928	17260
	61.00.06 Medical Treatment	-	-	-	1
	61.00.07 Allowances	-	-	-	1
Total	61 Salaries of Ministers	16990	21928	21928	17262
Total	00.101 Salaries of Ministers & Deputy Ministers	18910	24428	24428	19278
	00.102 Sumptuary & Other Allowances				
	60 Sumptuary & Other Allowances of Chief Minister				
	60.00.07 Allowances	-	-	-	1600
	60.00.71 Sumptuary & Other Allowances	1320	1600	1600	-
Total	60 Sumptuary & Other Allowances of Chief Minister	1320	1600	1600	1600
	61 Sumptuary & Other Allowances of Ministers				
	61.00.07 Allowances	-	-	-	12000
	61.00.71 Sumptuary & Other Allowances	10560	12000	12000	-
Total	61 Sumptuary & Other Allowances of Ministers	10560	12000	12000	12000
Total	00.102 Sumptuary & Other Allowances	11880	13600	13600	13600
	00.104 Entertainment & Hospitality Expenses				
	00.00.49 Other Revenue Expenditure	-	-	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate	Estimate	Estimate
			2022-23	2022-23	2023-24
	00.00.50 Other Charges	3821	5000	10000	-
Total	00.104 Entertainment & Hospitality Expenses	3821	5000	10000	5000
	00.105 Discretionary Grant by Ministers				
	60 Discretionary Grant by Chief Minister				
	60.00.49 Other Revenue Expenditure	-	-	-	200000
	60.00.72 Discretionary Grant	80769	100000	230000	-
Total	60 Discretionary Grant by Chief Minister	80769	100000	230000	200000
	61 Discretionary Grant by Ministers				
	61.00.49 Other Revenue Expenditure	-	-	-	6000
	61.00.72 Discretionary Grant	1686	8250	8250	-
Total	61 Discretionary Grant by Ministers	1686	8250	8250	6000
Total	00.105 Discretionary Grant by Ministers	82455	108250	238250	206000
	00.106 Cabinet Secretariat				
	60 Establishment				
	60.00.01 Salaries	22851	21722	21722	31532
	60.00.02 Wages	10001	11014	11014	9933
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
	60.00.08 Leave Travel Concession	-	-	-	1
	60.00.11 Domestic Travel Expenses	124	825	825	825
	60.00.13 Office Expenses	69	83	83	146
	60.00.16 Printing and Publications	-	-	-	1
	60.00.19 Digital Equipment	-	-	-	1
	60.00.21 Materials and Supplies	-	-	-	1
	60.00.29 Repair and Mnintenance	-	-	-	1
Total	60 Establishment	33045	33644	33644	42443
Total	00.106 Cabinet Secretariat	33045	33644	33644	42443
	00.108 Tour Expenses				
	60 Tour Expenses of Chief Minister				
	60.00.11 Domestic Travel Expenses	6766	7500	9500	9999
	60.00.12 Foreign Travel Expenses	-	-	-	1
Total	60 Tour Expenses of Chief Minister	6766	7500	9500	10000
	61 Tour Expenses of Ministers				
	61.00.11 Domestic Travel Expenses	324	1650	1650	1649
	61.00.12 Foreign Travel Expenses	-	-	-	1
Total	61 Tour Expenses of Ministers	324	1650	1650	1650
Total	00.108 Tour Expenses	7090	9150	11150	11650
	00.800 Other Expenditure				
	00.00.13 Office Expenses	20419	26100	26100	26097
	00.00.24 Fuel and Lubricants	-	-	-	1
	00.00.29 Repair and Maintenance	-	-	-	1
	00.00.49 Other Revenue Expenditure	-	-	-	1
Total	00.800 Other Expenditure	20419	26100	26100	26100
Total	2013 Council of Ministers	177620	220172	357172	324071

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2014 Administration of Justice					
00.118 Computerization of District and Sub-Ordinate Courts					
	00.00.50 Other Charges	-	-	4900	-
Total	00.118 Computerization of District and Sub-Ordinate	-	-	4900	-
Total	2014 Administration of Justice	-	-	4900	-
M.H. 2052 Secretariat - General Services					
00.090 Secretariat					
15 Home Department					
	15.00.01 Salaries	149900	177835	177835	189757
	15.00.02 Wages	15160	18721	18721	14118
	15.00.06 Medical Treatment	-	-	-	1
	15.00.07 Allowances	-	-	-	1
	15.00.08 Leave Travel Concession	-	-	-	1
	15.00.09 Training Expenses	-	-	-	500
	15.00.11 Domestic Travel Expenses	135	700	700	698
	15.00.12 Foreign Travel Expenses	-	-	-	1
	15.00.13 Office Expenses	12930	13320	13320	13995
	15.00.16 Printing and Publications	-	-	-	1
	15.00.18 Rent for others	-	-	-	1
	15.00.19 Digital Equipment	-	-	-	1
	15.00.21 Materials and Supplies	-	-	-	1
	15.00.24 Fuel and Lubricants	-	-	-	1
	15.00.29 Repair and Maintenance	-	-	-	4933
	15.00.49 Other Revenue Expenditure	-	-	-	44000
	15.00.50 Other Charges	6350	7550	21650	-
	15.00.71 G20 Summit	-	-	3000	-
Total	15 Home Department	184475	218126	235226	268010
16 Directorate of Prosecution					
	16.00.01 Salaries	-	1966	1966	2855
	16.00.02 Wages	-	1	1	576
	16.00.06 Medical Treatment	-	-	-	1
	16.00.07 Allowances	-	-	-	1
	16.00.09 Training Expenses	-	-	-	1
	16.00.11 Domestic Travel Expenses	-	50	50	48
	16.00.12 Foreign Travel Expenses	-	-	-	1
	16.00.13 Office Expenses	-	2300	2300	797
	16.00.19 Digital Equipment	-	-	-	1
	16.00.24 Fuel and Lubricants	-	-	-	1
	16.00.29 Repair and Maintenance	-	-	-	1
Total	16 Directorate of Prosecution	-	4317	4317	4283
44 Chief Minister's Secretariat					
	44.00.01 Salaries	48557	56000	56000	59322
	44.00.02 Wages	4332	5000	5000	9354
	44.00.06 Medical Treatment	-	-	-	1
	44.00.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
44.00.08 Leave Travel Concession	-	-	-	1
44.00.11 Domestic Travel Expenses	42	450	450	449
44.00.12 Foreign Travel Expenses	-	-	-	1
44.00.13 Office Expenses	7512	8100	8100	8995
44.00.19 Digital Equipment	-	-	-	1
44.00.21 Materials and Supplies	-	-	-	1
44.00.24 Fuel and Lubricants	-	-	-	1
44.00.29 Repair and Maintenance	-	-	-	1
44.00.49 Other Revenue Expenditure	-	-	-	1
44.00.51 Motor Vehicles	-	3500	9850	-
Total 44 Chief Minister's Secretariat	60443	73050	79400	78129
Total 00.090 Secretariat	244918	295493	318943	350422
Total 2052 Secretariat - General Services	244918	295493	318943	350422
M.H. 2056 Jails				
00.001 Direction & Administration				
61 State Jail, Rongnek				
61.00.01 Salaries	49472	60031	54831	66332
61.00.02 Wages	1856	2043	2316	2716
61.00.06 Medical Treatment	-	-	-	1
61.00.07 Allowances	-	-	-	1
61.00.11 Domestic Travel Expenses	71	200	200	200
61.00.13 Office Expenses	6622	6700	11600	6698
61.00.21 Materials and Supplies	-	-	-	1
61.00.24 Fuel and Lubricants	-	-	-	1
61.00.29 Repair and Maintenance	-	-	-	300
61.00.49 Other Revenue Expenditure	-	-	-	17945
61.00.50 Other Charges	18000	19750	19750	-
Total 61 State Jail, Rongnek	76021	88724	88697	94195
63 Sub-Jail, Namchi				
63.00.01 Salaries	23755	27370	27370	23129
63.00.02 Wages	2026	1285	1285	2583
63.00.06 Medical Treatment	-	-	-	1
63.00.07 Allowances	-	-	-	1
63.00.11 Domestic Travel Expenses	114	200	200	200
63.00.13 Office Expenses	1194	1200	1200	1199
63.00.21 Materials and Supplies	-	-	-	1
63.00.24 Fuel and Lubricants	-	-	-	1195
63.00.29 Repair and Maintenance	-	-	-	458
63.00.49 Other Revenue Expenditure	-	-	-	7508
63.00.50 Other Charges	4829	9500	9500	-
Total 63 Sub-Jail, Namchi	31918	39555	39555	36275
Total 00.001 Direction & Administration	107939	128279	128252	130470
00.101 Jails				
63 Sub- Jail, Namchi				
63.00.60 e-Prison Project (Central Share)	-	-	3000	-
Total 63 Sub- Jail, Namchi	-	-	3000	-
Total 00.101 Jails	-	-	3000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
00.102 Jail Manufactures					
	61 State Jail, Rongnek				
	61.00.21 Materials and Supplies	126	500	500	500
Total	61 State Jail, Rongnek	126	500	500	500
Total	00.102 Jail Manufactures	126	500	500	500
Total	2056 Jails	108065	128779	131752	130970
2059 Public Works					
	01 Office Buildings				
01.053 Maintenance and Repairs					
	00.00.73 Maintenance & Repairs under Home Department	6133	5000	5000	-
	60 Home Department				
	15.00.29 Repair and Maintenance	-	-	-	23500
Total	60 Home Department	-	-	-	23500
	61 Repair and Maintenance of Tashiling Secretariat				
	61.00.29 Repair and Maintenance	-	-	-	2500
Total	61 Repair and Maintenance of Tashiling Secretariat	-	-	-	2500
Total	01.053 Maintenance and Repairs	6133	5000	5000	26000
Total	01 Office Buildings	6133	5000	5000	26000
Total	2059 Public Works	6133	5000	5000	26000
M.H. 2070 Other Administrative Services					
00.115 Guest Houses, Government Hostels etc.					
	60 Sikkim House, New Delhi				
	60.00.01 Salaries	29194	35033	35033	33437
	60.00.02 Wages	56405	70000	70000	57262
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
	60.00.08 Leave Travel Concession	-	-	-	1
	60.00.11 Domestic Travel Expenses	1512	1500	1500	1500
	60.00.13 Office Expenses	9592	13000	13000	13000
	60.00.24 Fuel and Lubricants	-	-	-	7699
	60.00.26 Advertising and Publicity	-	700	700	700
	60.00.27 Minor Civil and Electrical Works	2200	4400	4400	4400
	60.00.29 Repair and Maintenance	-	-	-	1
	60.00.49 Other Revenue Expenditure	-	-	-	7150
	60.00.50 Other Charges	7150	7150	7150	-
	60.00.51 Motor Vehicles	4812	7700	7700	-
Total	60 Sikkim House, New Delhi	110865	139483	139483	125152
	61 Sikkim Guest House, Guwahati				
	61.00.01 Salaries	3720	5104	5104	4024
	61.00.02 Wages	1440	1738	1738	2280
	61.00.06 Medical Treatment	-	-	-	1
	61.00.07 Allowances	-	-	-	1
	61.00.11 Domestic Travel Expenses	29	33	33	33
	61.00.13 Office Expenses	800	825	825	824
	61.00.24 Fuel and Lubricants	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	2022-23	2022-23	2023-24
			Estimate	Estimate	Estimate
	61.00.49 Other Revenue Expenditure	-	-	-	150
	61.00.50 Other Charges	134	165	165	-
Total	61 Sikkim Guest House, Guwahati	6123	7865	7865	7314
Total	00.115 Guest Houses, Government Hostels etc.	116988	147348	147348	132466
Total	2070 Other Administrative Services	116988	147348	147348	132466
M.H.	2075 Miscellaneous General Services				
	00.104 Pensions and Awards in Consideration of Distinguished Services				
	00.00.05 Rewards	-	-	-	1
	00.00.40 Awards and Prizes	-	-	-	2419
	00.00.71 State Appreciation Grant for National Awardees	1580	2420	2420	-
Total	00.104 Pensions and Awards in Consideration of Distinguished Services	1580	2420	2420	2420
Total	2075 Miscellaneous General Services	1580	2420	2420	2420
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	32757	37671	39640	-
	15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards	1000	1000	1000	-
	15.00.34 Witness Protection Scheme	-	500	500	-
Total	15 Home Department	33757	39171	41140	-
	60 Sikkim Rajya Sainik Board				
	60.00.36 Grant in Aid Salaries	-	-	-	19822
Total	60 Sikkim Rajya Sainik Board	-	-	-	19822
	61 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards				
	61.00.31 Grant in Aid General	-	-	-	5600
Total	61 Ex-Gratia Grant to the Battle casualty Army	-	-	-	5600
	62 Witness Protection Scheme				
	62.00.49 Other Revenue Expenditure	-	-	-	500
Total	62 Witness Protection Scheme	-	-	-	500
Total	60.200 Other Programmes	33757	39171	41140	25922
Total	60 Other Social Security & Welfare Programmes	33757	39171	41140	25922
Total	2235 Social Security & Welfare	33757	39171	41140	25922
Total	REVENUE SECTION	689061	838383	1008675	992271

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
CAPITAL SECTION					
M.H.	4059 Capital Outlay on Public Works				
	01 Office Buildings				
	01.051 Construction				
	00.00.71 Construction of Barracks and infrastructural Development in Central Prison /Sub Jail	10624	9706	9706	-
	00.00.72 Construction of Sainik Rest House at DPH Road, Gangtok	40000	9327	9327	-
	00.00.74 Construction of Sub Divisional Court at Chungthang, North Sikkim	9989	7700	7700	-
	00.00.75 Extension of High Court Phase II	-	-	-	-
	00.00.76 High Court Phase IV	22875	-	-	-
	00.00.77 Construction of Judicial Academy at Sokeythang	-	20000	20000	-
	00.00.78 Construction of Judicial Quarters	5591	20000	20000	-
	00.00.79 High Court Museum	-	-	-	-
	00.00.80 Renovation of Hauz Khas, New Delhi	-	-	-	-
	00.00.82 Habitat Centre CSOI	40000	30000	30000	-
	00.00.83 Land Acquisition	-	-	-	-
	00.00.84 Construction of Civil Judge Office at Jorethang and Yangang	-	-	-	-
	00.00.85 Construction of vertical extension of existing Barrack at Rongyeck State Jail	8600	15000	15000	-
	00.00.86 Ongoing works under Judiciary	4996	-	-	-
	45 Gangtok District				
	70 Construction of Sainik Rest House at DPH Road, Gangtok				
	45.70.72 Buildings and Structures	-	-	-	10000
Total	70 Construction of Sainik Rest House at DPH Road, Gangtok	-	-	-	10000
	71 High Court Phase IV				
	45.71.72 Buildings and Structures	-	-	-	15000
Total	71 High Court Phase IV	-	-	-	15000
	72 Construction of Judicial Academy at Sokeythang				
	45.72.72 Buildings and Structures	-	-	-	20000
Total	72 Construction of Judicial Academy at Sokeythang	-	-	-	20000
	73 Construction of Judicial Quarters				
	45.73.72 Buildings and Structures	-	-	-	25000
Total	73 Construction of Judicial Quarters	-	-	-	25000
	74 Habitat Centre CSOI				
	45.74.72 Buildings and Structures	-	-	-	30000
Total	74 Habitat Centre CSOI	-	-	-	30000
	75 Construction of vertical extension of existing Barrack at Rongyeck State Jail				
	45.75.72 Buildings and Structures	-	-	-	6800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate	Estimate	Estimate
			2022-23	2022-23	2023-24
Total	75 Construction of vertical extension of existing Barrack at Rongyeck State Jail	-	-	-	6800
Total	45 Gangtok District	-	-	-	106800
	47 Mangan District				
	70 Construction of Sub Divisional Court at Chungthang, North Sikkim				
	47.70.72 Buildings and Structures	-	-	-	5000
Total	70 Construction of Sub Divisional Court at Chungthang, North Sikkim	-	-	-	5000
Total	47 Mangan District	-	-	-	5000
Total	01.051 Construction	142675	111733	111733	111800
Total	01 Office Buildings	142675	111733	111733	111800
Total	4059 Capital Outlay on Public Works	142675	111733	111733	111800
M.H.	4070 Capital Outlay on Other Administrative Services				
	00.800 Other Expenditure				
	15 Home Department				
	15.00.51 Motor Vehicles	-	-	-	25200
Total	15 Home Department	-	-	-	25200
Total	00.800 Other Expenditure	-	-	-	25200
Total	4070 Capital Outlay on Other Administrative Services	-	-	-	25200
Total	CAPITAL SECTION	142675	111733	111733	137000
Total	Voted	831736	950116	1120408	1129271
Rec	2052 Secretariat-General Services, 00.911-Deduct Recoveries of overpayments	45	-	-	-