

**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
A-Capital Account on General Services	4059	Capital Outlay on Public Works

I. Estimate of the amount required in the year ending 31st March, 2020 to defray the charges in respect of Home

Voted	Revenue	Capital	Total
	747794	49886	797680

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 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE SECTION				
M.H. 2013 Council of Ministers				
00.101 Salaries of Ministers & Deputy Ministers				
60 Salaries of Chief Minister				
60.00.01 Salaries	600	690	1810	2208
61 Salaries of Ministers				
61.00.01 Salaries	8707	7032	16712	24342
Total 00.101 Salaries of Ministers & Deputy Ministers	<u>9307</u>	<u>7722</u>	<u>18522</u>	<u>26550</u>
00.102 Sumptuary & Other Allowances				
60 Sumptuary & Other Allowances of Chief Minister				
60.00.71 Sumptuary & Other Allowances	540	540	1255	1320

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	61 Sumptuary & Other Allowances of Ministers			
	61.00.71 Sumptuary & Other Allowances			
Total	4620	4620	10065	10560
	00.102 Sumptuary & Other Allowances			
	5160	5160	11320	11880
	00.104 Entertainment & Hospitality Expenses			
	00.00.50 Other Charges			
Total	6999	7000	7000	7000
	00.104 Entertainment & Hospitality Expenses			
	6999	7000	7000	7000
	00.105 Discretionary grant by Ministers			
	60 Discretionary grant by Chief Minister			
	60.00.72 Discretionary grant			
	10000	10000	10000	10000
	61 Discretionary grant by Ministers			
	61.00.72 Discretionary grant			
Total	4975	7500	7500	7500
	00.105 Discretionary grant by Ministers			
	14975	17500	17500	17500
	00.106 Cabinet Secretariat			
	60 Establishment			
	60.00.01 Salaries			
	52887	64279	64279	31524
	60.00.11 Travel Expenses			
	634	1000	1000	750
	60.00.13 Office Expenses			
	98	100	100	75
Total	53619	65379	65379	32349
Total	00.106 Cabinet Secretariat			
	53619	65379	65379	32349
	00.108 Tour Expenses			
	60 Tour Expenses of Chief Minister			
	60.00.11 Travel Expenses			
Total	4344	5000	5000	5000
	60 Tour Expenses of Chief Minister			
	4344	5000	5000	5000
	61 Tour Expenses of Ministers			
	61.00.11 Travel Expenses			
Total	860	1500	1500	1500
	61 Tour Expenses of Ministers			
	860	1500	1500	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	00.108 Tour Expenses	5204	6500	6500	6500
	00.800 Other Expenditure				
	00.00.13 Office Expenses	44550	27850	27850	58088
Total	00.800 Other Expenditure	44550	27850	27850	58088
Total	2013 Council of Ministers	139814	137111	154071	159867
M.H.	2014 Administration of Justice				
	00.800 Other Expenditure				
	42 Strengthening of Judicial System				
	42.00.31 Grant-in-Aid	-	-	1500	-
	42.00.50 Other Charges (Recommended by 14th Finance Commission)	6759	56140	56140	70000
Total	42 Strengthening of Judicial System	6759	56140	57640	70000
Total	00.800 Other Expenditure	6759	56140	57640	70000
Total	2014 Administration of Justice	6759	56140	57640	70000
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	15 Home Department				
	15.00.01 Salaries	83665	82566	82566	171697
	15.00.02 Wages	-	-	-	7970
	15.00.11 Travel Expenses	625	700	700	525
	15.00.13 Office Expenses	28088	25400	25400	11738
	15.00.42 Lump sum provision for revision of Pay & Allowances	-	34500	34500	30555
	15.00.50 Other Charges	26168	4300	4300	3225
Total	15 Home Department	138546	147466	147466	225710
	44 Chief Minister's Secretariat				
	44.00.01 Salaries	21335	22500	22500	38914

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
44.00.11 Travel Expenses	256	450	450	338
44.00.13 Office Expenses	5255	7100	8100	8100
Total 44 Chief Minister's Secretariat	26846	30050	31050	47352
Total 00.090 Secretariat	165392	177516	178516	273062
Total 2052 Secretariat - General Services	165392	177516	178516	273062
M.H. 2056 Jails				
00.001 Direction & Administration				
61 State Jail, Rongnek				
61.00.01 Salaries	33578	35233	35233	35492
61.00.02 Wages	-	-	-	574
61.00.11 Travel Expenses	201	200	200	150
61.00.13 Office Expenses	6699	6700	6700	4560
61.00.50 Other Charges	9200	9200	10200	10200
Total 61 State Jail, Rongnek	49678	51333	52333	50976
63 Sub-Jail, Namchi				
63.00.01 Salaries	13129	13888	13888	16570
63.00.11 Travel Expenses	180	180	180	135
63.00.13 Office Expenses	1119	1970	1970	1120
63.00.50 Other Charges	3935	5035	5035	3935
Total 63 Sub-Jail, Namchi	18363	21073	21073	21760
Total 00.001 Direction & Administration	68041	72406	73406	72736
00.003 Training				
29 Skill Development				
29.00.71 Skill Development Fund	-	-	500	300
Total 29 Skill Development	-	-	500	300
Total 00.003 Training	-	-	500	300
00.101 Jails				
00.00.50 Other Charges (ePrison- Central Share)	-	-	3700	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	63 Sub-Jail, Namchi				
	63.00.50 e-Prison Project	-	-	3700	-
Total	63 Sub-Jail, Namchi	-	-	3700	-
Total	00.101 Jails	-	-	7400	-
	00.102 Jail Manufactures				
	61 State Jail, Rongnek				
	61.00.21 Supplies and Materials	-31	200	500	300
Total	00.102 Jail Manufactures	-31	200	500	300
Total	2056 Jails	68010	72606	81806	73336
	2059 Public Works				
	01 Office Buildings				
	01.053 Maintenance and Repairs				
	00.00.71 Replacement of Roof at District & Session Court at Sichey	-	1940	1940	-
	00.00.72 Addition /Alteration and renovation works of existing residential quarter for providing temporary Civil Court at Rangpo	-	5000	5000	-
	00.00.73 Maintenance & Repairs under Home Department	-	4800	4800	1000
	00.00.74 Setting up of Court of Civil Judge cum Judicial Magistrate at Yangang, Jorethang and Rongli	-	-	-	10021
Total	01.053 Maintenance and Repairs	-	11740	11740	11021
Total	01 Office Buildings	-	11740	11740	11021
Total	2059 Public Works	-	11740	11740	11021
M.H.	2070 Other Administrative Services				
	00.115 Guest Houses, Government Hostels etc.				
	60 Sikkim House, New Delhi				
	60.00.01 Salaries	32160	37087	37087	45726
	60.00.02 Wages	-	-	-	36453

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
60.00.11 Travel Expenses	5500	5500	5500	5500
60.00.13 Office Expenses	33600	45173	45173	8720
60.00.26 Advertising and Publicity	2000	20000	20000	2000
60.00.27 Minor Works	3500	4000	4000	4000
60.00.50 Other Charges	6240	6500	10700	6500
60.00.51 Motor Vehicles	7000	7000	7000	7000
Total 60 Sikkim House, New Delhi	90000	125260	129460	115899
61 Sikkim Guest House, Guwahati				
61.00.01 Salaries	4048	5482	5482	5700
61.00.11 Travel Expenses	-	40	40	30
61.00.13 Office Expenses	999	1000	1000	750
61.00.50 Other Charges	200	200	200	150
Total 61 Sikkim Guest House, Guwahati	5247	6722	6722	6630
Total 00.115 Guest Houses, Government Hostels etc.	95247	131982	136182	122529
Total 2070 Other Administrative Services	95247	131982	136182	122529
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	944	1500	1500	2200
Total 00.104 Pensions and Awards in Consideration of Distinguished Services	944	1500	1500	2200
Total 2075 Miscellaneous General Services	944	1500	1500	2200
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	28800	24000	28836	33278

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards	1550	5000	5000	2000
15.00.33 Financial assistance to civilians victims/ families of victims of terrorists/ communal/ LWE violence and cross border firing and mine/ IED blasts on Indian Territory	-	1000	1000	1
15.00.34 Witness Protection Scheme	-	-	-	500
Total 15 Home Department	30350	30000	34836	35779
Total 60.200 Other Programmes	30350	30000	34836	35779
Total 60 Other Social Security & Welfare Programmes	30350	30000	34836	35779
Total 2235 Social Security & Welfare	30350	30000	34836	35779
Total REVENUE SECTION	506516	618595	656291	747794
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	-	7503	7503	-
00.00.72 Construction of Sainik Rest House at DPH Road, Gangtok	-	5000	5000	-
00.00.73 Facelift of Old & New Sikkim House , New Delhi	-	15000	15000	-
00.00.74 Construction of Sub Divisional Court at Chungthang, North Sikkim	-	3000	3000	10000
00.00.75 Extension of High Court Phase II	-	5000	5000	5000
00.00.76 High Court Phase IV	-	15000	15000	10000
00.00.77 Construction of Judicial Academy at Sokeythang	-	46594	46594	7000
00.00.78 Construction of Judicial Quarters	-	-	-	1000
00.00.79 High Court Museum	-	-	-	1886
00.00.80 Renovation of Hauz Khas, New Delhi	-	-	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.00.81 Firing Range at Pangthang	-	-	-	5000
Total 01.051 Construction	-	97097	97097	49886
Total 01 Office Buildings	-	97097	97097	49886
Total 4059 Capital Outlay on Public Works	-	97097	97097	49886
Total CAPITAL SECTION	-	97097	97097	49886
Total Voted	506516	715692	753388	797680
Rec 2052 Secretariat-General Services, 00.911-Deduct Recoveries of overpayments	25	-	-	-