

**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

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Home

Voted	Revenue 838383	Capital 111733	Total 950116
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II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
REVENUE SECTION				
M.H. 2013 Council of Ministers				
00.101 Salaries of Ministers & Deputy Ministers				
60 Salaries of Chief Minister				
60.00.01 Salaries	1486	2074	2074	2500
61 Salaries of Ministers				
61.00.01 Salaries	12199	18274	18274	21928
Total 00.101 Salaries of Ministers & Deputy Ministers	13685	20348	20348	24428
00.102 Sumptuary & Other Allowances				
60 Sumptuary & Other Allowances of Chief Minister				
60.00.71 Sumptuary & Other Allowances	1320	1452	1452	1600
61 Sumptuary & Other Allowances of Ministers				
61.00.71 Sumptuary & Other Allowances	10560	11616	11616	12000
Total 00.102 Sumptuary & Other Allowances	11880	13068	13068	13600
00.104 Entertainment & Hospitality Expenses				
00.00.50 Other Charges				
00.00.50 Other Charges	1993	5000	5000	5000
Total 00.104 Entertainment & Hospitality Expenses	1993	5000	5000	5000
00.105 Discretionary Grant by Ministers				
60 Discretionary Grant by Chief Minister				
60.00.72 Discretionary Grant	69727	70000	80000	100000
61 Discretionary Grant by Ministers				
61.00.72 Discretionary Grant	521	8250	8250	8250
Total 00.105 Discretionary Grant by Ministers	70248	78250	88250	108250

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
00.106 Cabinet Secretariat				
60 Establishment				
60.00.01 Salaries	26500	18102	18102	21722
60.00.02 Wages	-	8413	10013	11014
60.00.11 Travel Expenses	218	825	825	825
60.00.13 Office Expenses	15063	83	83	83
Total 60 Establishment	41781	27423	29023	33644
Total 00.106 Cabinet Secretariat	41781	27423	29023	33644
00.108 Tour Expenses				
60 Tour Expenses of Chief Minister				
60.00.11 Travel Expenses	1445	7500	7500	7500
Total 60 Tour Expenses of Chief Minister	1445	7500	7500	7500
61 Tour Expenses of Ministers				
61.00.11 Travel Expenses	1294	1650	1650	1650
Total 61 Tour Expenses of Ministers	1294	1650	1650	1650
Total 00.108 Tour Expenses	2739	9150	9150	9150
00.800 Other Expenditure				
00.00.13 Office Expenses	12932	21000	21000	26100
Total 00.800 Other Expenditure	12932	21000	21000	26100
Total 2013 Council of Ministers	155258	174239	185839	220172
M.H. 2052 Secretariat - General Services				
00.090 Secretariat				
15 Home Department				
15.00.01 Salaries	147083	152900	149900	177835
15.00.02 Wages	12651	15201	15201	18721
15.00.11 Travel Expenses	130	700	700	700
15.00.13 Office Expenses	11843	13320	13320	13320
15.00.50 Other Charges	72009	6350	6350	7550
15.00.70 Installation of CCTV Cameras in all Police Stations of Sikkim (NEC)	-	47170	47170	-
Total 15 Home Department	243716	235641	232641	218126
16 Directorate of Prosecution				
16.00.01 Salaries	-	-	-	1966
16.00.02 Wages	-	-	-	1
16.00.11 Travel Expenses	-	-	-	50
16.00.13 Office Expenses	-	-	-	2300
Total 16 Directorate of Prosecution	-	-	-	4317
44 Chief Minister's Secretariat				
44.00.01 Salaries	33890	50596	48596	56000
44.00.02 Wages	-	2234	4334	5000
44.00.11 Travel Expenses	50	450	450	450
44.00.13 Office Expenses	4698	8100	8100	8100
44.00.51 Motor Vehicles	-	-	-	3500
Total 44 Chief Minister's Secretariat	38638	61380	61480	73050

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	00.090 Secretariat	282354	297021	294121	295493
Total	2052 Secretariat - General Services	282354	297021	294121	295493
M.H.	2056 Jails				
	00.001 Direction & Administration				
	61 State Jail, Rongnek				
	61.00.01 Salaries	46114	54574	49574	60031
	61.00.02 Wages	1295	1857	1857	2043
	61.00.11 Travel Expenses	200	200	200	200
	61.00.13 Office Expenses	5249	6700	6700	6700
	61.00.50 Other Charges	10499	10500	18000	19750
Total	61 State Jail, Rongnek	63357	73831	76331	88724
	63 Sub-Jail, Namchi				
	63.00.01 Salaries	21906	24882	24882	27370
	63.00.02 Wages	1296	1168	2032	1285
	63.00.11 Travel Expenses	159	200	200	200
	63.00.13 Office Expenses	967	1200	1200	1200
	63.00.50 Other Charges	4039	4829	4829	9500
Total	63 Sub-Jail, Namchi	28367	32279	33143	39555
Total	00.001 Direction & Administration	91724	106110	109474	128279
	00.003 Training				
	29 Skill Development				
	29.00.71 Skill Development Fund	300	-	-	-
Total	29 Skill Development	300	-	-	-
Total	00.003 Training	300	-	-	-
	00.102 Jail Manufactures				
	61 State Jail, Rongnek				
	61.00.21 Supplies and Materials	263	500	500	500
Total	00.102 Jail Manufactures	263	500	500	500
Total	2056 Jails	92287	106610	109974	128779
	2059 Public Works				
	01 Office Buildings				
	01.053 Maintenance and Repairs				
	00.00.73 Maintenance & Repairs under Home Department	1661	6364	6364	5000
	00.00.74 Setting up of Court of Civil Judge cum Judicial Magistrate at Yangang, Jorethang and Rongli	4580	-	-	-
Total	01.053 Maintenance and Repairs	6241	6364	6364	5000
Total	01 Office Buildings	6241	6364	6364	5000
Total	2059 Public Works	6241	6364	6364	5000
M.H.	2070 Other Administrative Services				
	00.115 Guest Houses, Government Hostels etc.				
	60 Sikkim House, New Delhi				
	60.00.01 Salaries	25879	25158	29194	35033
	60.00.02 Wages	32140	47507	56405	70000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
60.00.11 Travel Expenses	-	6050	6050	1500
60.00.13 Office Expenses	9592	9592	9592	13000
60.00.26 Advertising and Publicity	-	2200	2200	700
60.00.27 Minor Works	-	4400	4400	4400
60.00.50 Other Charges	-	7150	7150	7150
60.00.51 Motor Vehicles	7700	7700	7700	7700
Total 60 Sikkim House, New Delhi	75311	109757	122691	139483
61 Sikkim Guest House, Guwahati				
61.00.01 Salaries	5324	4253	4253	5104
61.00.02 Wages	-	648	1448	1738
61.00.11 Travel Expenses	-	33	33	33
61.00.13 Office Expenses	789	825	825	825
61.00.50 Other Charges	149	165	165	165
Total 61 Sikkim Guest House, Guwahati	6262	5924	6724	7865
Total 00.115 Guest Houses, Government Hostels etc.	81573	115681	129415	147348
Total 2070 Other Administrative Services	81573	115681	129415	147348
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	1200	2420	2420	2420
Total 00.104 Pensions and Awards in Consideration of Distinguished Services	1200	2420	2420	2420
Total 2075 Miscellaneous General Services	1200	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	33278	32757	32757	37671
15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards	443	1000	1000	1000
15.00.34 Witness Protection Scheme	-	500	500	500
Total 15 Home Department	33721	34257	34257	39171
Total 60.200 Other Programmes	33721	34257	34257	39171
Total 60 Other Social Security & Welfare Programmes	33721	34257	34257	39171
Total 2235 Social Security & Welfare	33721	34257	34257	39171
Total REVENUE SECTION	652634	736592	762390	838383
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	8788	12000	12000	9706

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
00.00.72 Construction of Sainik Rest House at DPH Road, Gangtok	9000	40000	40000	9327
00.00.74 Construction of Sub Divisional Court at Chungthang, North Sikkim	13180	15000	15000	7700
00.00.75 Extension of High Court Phase II	7799	-	-	-
00.00.76 High Court Phase IV	30900	40000	40000	-
00.00.77 Construction of Judicial Academy at Sokeythang	19742	20000	20000	20000
00.00.78 Construction of Judicial Quarters	-	30000	30000	20000
00.00.79 High Court Museum	-	-	-	-
00.00.80 Renovation of Hauz Khas, New Delhi	-	-	-	-
00.00.82 Habitat Centre CSOI	38300	40000	40000	30000
00.00.83 Land Acquisition	5000	-	-	-
00.00.84 Construction of Civil Judge Office at Jorethang and Yangang	5439	-	-	-
00.00.85 Construction of vertical extension of existing Barrack at Rongyeck State Jail	-	8600	8600	15000
00.00.86 Ongoing works under Judiciary	-	5000	5000	-
Total 01.051 Construction	138148	210600	210600	111733
Total 01 Office Buildings	138148	210600	210600	111733
Total 4059 Capital Outlay on Public Works	138148	210600	210600	111733
Total CAPITAL SECTION	138148	210600	210600	111733
Total Voted	790782	947192	972990	950116