

**DEMAND NO. 14**

**HOME**

A - General Services (a) Organs of State	<b>2013</b>	Council of Ministers
	<b>2014</b>	Administration of Justice
(d) Administrative Services	<b>2052</b>	Secretariat - General Services
	<b>2056</b>	Jails
	<b>2059</b>	Public Works
	<b>2070</b>	Other Administrative Services
	<b>2075</b>	Miscellaneous General Services
B - Social Services (g) Social Welfare and Nutrition	<b>2235</b>	Social Security & Welfare
A-Capital Account on General Services	<b>4059</b>	Capital Outlay on Public Works

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Home

<b>Voted</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>618595</b>	<b>97097</b>	<b>715692</b>

II. Details of the estimates and the heads under which this grant will be accounted for:

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2016-17	2017-18	2017-18	2018-19
	Plan	Non-Plan			
<b>REVENUE SECTION</b>					
M.H. <b>2013 Council of Ministers</b>					
<b>00.101 Salaries of Ministers &amp; Deputy Ministers</b>					
60 Salaries of Chief Minister					
60.00.01 Salaries	-	600	690	690	690
61 Salaries of Ministers					
61.00.01 Salaries	-	6896	7032	7032	7032
Total <b>00.101 Salaries of Ministers &amp; Deputy Ministers</b>	-	7496	7722	7722	7722
<b>00.102 Sumptuary &amp; Other Allowances</b>					
60 Sumptuary & Other Allowances of Chief Minister					
60.00.71 Sumptuary & Other Allowances	-	540	540	540	540
61 Sumptuary & Other Allowances of Ministers					
61.00.71 Sumptuary & Other Allowances	-	4620	4620	4620	4620
Total <b>00.102 Sumptuary &amp; Other Allowances</b>	-	5160	5160	5160	5160
<b>00.104 Entertainment &amp; Hospitality Expenses</b>					
00.00.50 Other Charges	-	6622	7000	7000	7000

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17	2016-17	2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	<b>00.104 Entertainment &amp; Hospitality Expenses</b>		-	6622	7000	7000	7000
	<b>00.105 Discretionary grant by Ministers</b>						
	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	-	5350	7500	7500	7500
Total	<b>00.105 Discretionary grant by Ministers</b>		-	15350	17500	17500	17500
	<b>00.106 Cabinet Secretariat</b>						
	60 Establishment						
	60.00.01	Salaries	-	50674	53730	53730	64279
	60.00.11	Travel Expenses	-	1103	1000	1000	1000
	60.00.13	Office Expenses	-	99	100	100	100
Total	60 Establishment		-	51876	54830	54830	65379
Total	<b>00.106 Cabinet Secretariat</b>		-	51876	54830	54830	65379
	<b>00.108 Tour Expenses</b>						
	60 Tour Expenses of Chief Minister						
	60.00.11	Travel Expenses	-	5949	5000	5000	5000
	61 Tour Expenses of Ministers						
	61.00.11	Travel Expenses	-	1476	1500	1500	1500
Total	<b>00.108 Tour Expenses</b>		-	7425	6500	6500	6500
	<b>00.800 Other Expenditure</b>						
	00.00.13	Office Expenses	-	27920	49350	49350	27850
Total	<b>00.800 Other Expenditure</b>		-	27920	49350	49350	27850
Total	<b>2013 Council of Ministers</b>		-	121849	148062	148062	137111
M.H.	<b>2014 Administration of Justice</b>						
	<b>00.800 Other Expenditure</b>						
	42 Strengthening of Judicial System						
	42.00.50	Other Charges (Recommended by 14th Finance Commission)	-	5968	91500	91500	56140
Total	42 Strengthening of Judicial System		-	5968	91500	91500	56140
Total	<b>00.800 Other Expenditure</b>		-	5968	91500	91500	56140

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17	2016-17	2017-18	2017-18	2018-19
		Plan	Non-Plan			
Total	<b>2014 Administration of Justice</b>	-	5968	91500	91500	56140
M.H.	<b>2052 Secretariat - General Services</b>					
	<b>00.090 Secretariat</b>					
	15 Home Department					
	15.00.01 Salaries	-	71497	85128	85128	82566
	15.00.11 Travel Expenses	-	691	700	700	700
	15.00.13 Office Expenses	-	33377	25400	28100	25400
	15.00.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	34500
	15.00.50 Other Charges	-	4279	4300	25824	4300
Total	15 Home Department	-	109844	115528	139752	147466
	44 Chief Minister's Secretariat					
	44.00.01 Salaries	-	20624	21986	21986	22500
	44.00.11 Travel Expenses	-	444	450	450	450
	44.00.13 Office Expenses	-	3000	3000	5300	7100
Total	44 Chief Minister's Secretariat	-	24068	25436	27736	30050
Total	<b>00.090 Secretariat</b>	-	133912	140964	167488	177516
Total	<b>2052 Secretariat - General Services</b>	-	133912	140964	167488	177516
M.H.	<b>2056 Jails</b>					
	<b>00.001 Direction &amp; Administration</b>					
	61 State Jail, Rongnek					
	61.00.01 Salaries	-	32940	33969	33969	35233
	61.00.11 Travel Expenses	-	200	200	200	200
	61.00.13 Office Expenses	-	4700	6700	6700	6700
	61.00.50 Other Charges	-	11200	9200	9200	9200
Total	61 State Jail, Rongnek	-	49040	50069	50069	51333
	63 Sub-Jail, Namchi					
	63.00.01 Salaries	-	13410	13617	13617	13888
	63.00.11 Travel Expenses	-	179	180	180	180
	63.00.13 Office Expenses	-	1129	1120	1120	1970
	63.00.50 Other Charges	-	4454	3935	3935	5035
Total	63 Sub-Jail, Namchi	-	19172	18852	18852	21073

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
<b>Total 00.001 Direction &amp; Administration</b>	-	68212	68921	68921	72406
<b>00.102 Jail Manufactures</b>					
61 State Jail, Rongnek					
61.00.21 Supplies and Materials	-	-3	200	200	200
<b>Total 00.102 Jail Manufactures</b>	-	-3	200	200	200
<b>Total 2056 Jails</b>	-	68209	69121	69121	72606
<b>2059 Public Works</b>					
01 Office Buildings					
<b>01.053 Maintenance and Repairs</b>					
00.00.71 Replacement of Roof at District & Session Court at Sichey	-	-	-	-	1940
00.00.72 Addition /Alteration and renovation works of existing residential quarter for providing temporary Civil Court at Rangpo	-	-	-	-	5000
00.00.73 Maintenance & Repairs under Home Department	-	-	-	-	4800
<b>Total 01.053 Maintenance and Repairs</b>	-	-	-	-	11740
<b>Total 01 Office Buildings</b>	-	-	-	-	11740
<b>Total 2059 Public Works</b>	-	-	-	-	11740
<b>M.H. 2070 Other Administrative Services</b>					
<b>00.115 Guest Houses, Government Hostels etc.</b>					
60 Sikkim House, New Delhi					
60.00.01 Salaries	-	27784	30000	32160	37087
60.00.11 Travel Expenses	-	5500	5500	5500	5500
60.00.13 Office Expenses	-	29713	26500	33600	45173
60.00.26 Advertising and Publicity	-	2000	2000	2000	20000
60.00.27 Minor Works	-	3500	3500	3500	4000
60.00.50 Other Charges	-	6768	5500	6240	6500
60.00.51 Motor Vehicles	-	7000	7000	7000	7000
<b>Total 60 Sikkim House, New Delhi</b>	-	82265	80000	90000	125260
61 Sikkim Guest House, Guwahati					
61.00.01 Salaries	-	4515	5930	5930	5482
61.00.11 Travel Expenses	-	32	40	40	40

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
61.00.13 Office Expenses	-	1000	1000	1000	1000
61.00.50 Other Charges	-	-	200	200	200
<b>Total</b> 61 Sikkim Guest House, Guwahati	-	5547	7170	7170	6722
<b>Total</b> 00.115 Guest Houses, Government Hostels etc.	-	87812	87170	97170	131982
<b>Total</b> 2070 Other Administrative Services	-	87812	87170	97170	131982
<b>M.H. 2075 Miscellaneous General Services</b>					
<b>00.104 Pensions and Awards in Consideration of Distinguished Services</b>					
00.00.71 State Appreciation Grant for National Awardees	-	556	1500	1500	1500
<b>Total</b> 00.104 Pensions and Awards in Consideration of Distinguished Services	-	556	1500	1500	1500
<b>Total</b> 2075 Miscellaneous General Services	-	556	1500	1500	1500
<b>M.H. 2235 Social Security &amp; Welfare</b>					
60 Other Social Security & Welfare Programmes					
<b>60.200 Other Programmes</b>					
15 Home Department					
15.00.31 Grants-in-Aid to Sikkim Rajya Sainik Board	-	17982	24000	24000	24000
15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards	-	200	3000	3000	5000
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	1000
<b>Total</b> 15 Home Department	-	18182	28000	28000	30000
<b>Total</b> 60.200 Other Programmes	-	18182	28000	28000	30000
<b>Total</b> 60 Other Social Security & Welfare Programmes	-	18182	28000	28000	30000
<b>Total</b> 2235 Social Security & Welfare	-	18182	28000	28000	30000
<b>Total</b> REVENUE SECTION	-	436488	566317	602841	618595
<b>CAPITAL SECTION</b>					
<b>M.H. 4059 Capital Outlay on Public Works</b>					
01 Office Buildings					
<b>01.051 Construction</b>					
00.00.71 Construction of Barracks and infrastructural Development in Central Prison /Sub Jail	-	-	-	-	7503
00.00.72 Construction of Sainik Rest House at DPH Road, Gangtok	-	-	-	-	5000

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
00.00.73 Facelift of Old & New Sikkim House , New Delhi	-	-	-	-	15000
00.00.74 Construction of Sub Divisional Court at Chungthang, North Sikkim	-	-	-	-	3000
00.00.75 Extension of High Court Phase II	-	-	-	-	5000
00.00.76 High Court Phase IV	-	-	-	-	15000
00.00.77 Construction of Judiciary Academy at Sokeythang	-	-	-	-	46594
<b>Total 01.051 Construction</b>	-	-	-	-	<b>97097</b>
<b>Total 4059 Capital Outlay on Public Works</b>	-	-	-	-	<b>97097</b>
<b>Total CAPITAL SECTION</b>	-	-	-	-	<b>97097</b>
<b>Total Voted</b>	-	436488	566317	602841	715692

Rec	2013 Council of Ministers, 00.911-Deduct Recoveries of overpayments	-	113	-	-	-
Rec	2052 Secretariat-General Services, 00.911-Deduct Recoveries of overpayments	-	59	-	-	-
Rec	2056 Jails, 00.911-Deduct Recoveries of overpayments	-	3	-	-	-