

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, 2022 to defray the charges in respect of Home

	Revenue	Capital	Total
Voted	736592	210600	947192

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

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2019-20	2020-21	2020-21	2021-22
REVENUE SECTION					
M.H.	2013 Council of Ministers				
	00.101 Salaries of Ministers & Deputy Ministers				
	60 Salaries of Chief Minister				
	60.00.01 Salaries	2089	2304	2304	2074
	61 Salaries of Ministers				
	61.00.01 Salaries	17699	15624	15624	18274
Total	00.101 Salaries of Ministers & Deputy Ministers	19788	17928	17928	20348
	00.102 Sumptuary & Other Allowances				
	60 Sumptuary & Other Allowances of Chief Minister				
	60.00.71 Sumptuary & Other Allowances	1323	1452	1452	1452
	61 Sumptuary & Other Allowances of Ministers				
	61.00.71 Sumptuary & Other Allowances	10531	11616	11616	11616
Total	00.102 Sumptuary & Other Allowances	11854	13068	13068	13068
	00.104 Entertainment & Hospitality Expenses				
	00.00.50 Other Charges	2407	5000	5000	5000
Total	00.104 Entertainment & Hospitality Expenses	2407	5000	5000	5000
	00.105 Discretionary Grant by Ministers				
	60 Discretionary Grant by Chief Minister				
	60.00.72 Discretionary Grant	20000	50000	70000	70000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	61 Discretionary Grant by Ministers				
	61.00.72 Discretionary Grant	3973	8250	8250	8250
Total	00.105 Discretionary Grant by Ministers	23973	58250	78250	78250
	00.106 Cabinet Secretariat				
	60 Establishment				
	60.00.01 Salaries	31077	14586	14586	18102
	60.00.02 Wages	-	17606	17606	8413
	60.00.11 Travel Expenses	358	825	825	825
	60.00.13 Office Expenses	-	83	83	83
Total	60 Establishment	31435	33100	33100	27423
Total	00.106 Cabinet Secretariat	31435	33100	33100	27423
	00.108 Tour Expenses				
	60 Tour Expenses of Chief Minister				
	60.00.11 Travel Expenses	5745	7500	7500	7500
Total	60 Tour Expenses of Chief Minister	5745	7500	7500	7500
	61 Tour Expenses of Ministers				
	61.00.11 Travel Expenses	1323	1650	1650	1650
Total	61 Tour Expenses of Ministers	1323	1650	1650	1650
Total	00.108 Tour Expenses	7068	9150	9150	9150
	00.800 Other Expenditure				
	00.00.13 Office Expenses	56484	23000	23000	21000
Total	00.800 Other Expenditure	56484	23000	23000	21000
Total	2013 Council of Ministers	153009	159496	179496	174239
M.H.	2014 Administration of Justice				
	00.800 Other Expenditure				
	42 Strengthening of Judicial System				
	42.00.50 Other Charges (Recommended by 14th Finance Commission)	65385	-	-	-
Total	42 Strengthening of Judicial System	65385	-	-	-
Total	00.800 Other Expenditure	65385	-	-	-
Total	2014 Administration of Justice	65385	-	-	-
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	15 Home Department				
	15.00.01 Salaries	169819	132780	147326	152900
	15.00.02 Wages	7398	12081	12081	15201
	15.00.11 Travel Expenses	524	700	700	700
	15.00.13 Office Expenses	11726	15000	15000	13320
	15.00.50 Other Charges	3213	4300	54300	6350

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	15.00.70 Installation of CCTV Cameras in all Police Stations of Sikkim (NEC)	-	-	-	47170
Total	15 Home Department	192680	164861	229407	235641
	44 Chief Minister's Secretariat				
	44.00.01 Salaries	38694	18197	18197	50596
	44.00.02 Wages	-	2609	2609	2234
	44.00.11 Travel Expenses	291	450	450	450
	44.00.13 Office Expenses	8092	8100	8100	8100
Total	44 Chief Minister's Secretariat	47077	29356	29356	61380
Total	00.090 Secretariat	239757	194217	258763	297021
Total	2052 Secretariat - General Services	239757	194217	258763	297021
M.H.	2056 Jails				
	00.001 Direction & Administration				
	61 State Jail, Rongnek				
	61.00.01 Salaries	54416	51246	46138	54574
	61.00.02 Wages	524	1295	1295	1857
	61.00.11 Travel Expenses	152	200	200	200
	61.00.13 Office Expenses	4546	6700	6700	6700
	61.00.50 Other Charges	12200	10500	10500	10500
Total	61 State Jail, Rongnek	71838	69941	64833	73831
	63 Sub-Jail, Namchi				
	63.00.01 Salaries	26028	24160	24160	24882
	63.00.02 Wages	-	1301	1301	1168
	63.00.11 Travel Expenses	135	200	200	200
	63.00.13 Office Expenses	1120	1200	1200	1200
	63.00.50 Other Charges	4085	4329	4329	4829
Total	63 Sub-Jail, Namchi	31368	31190	31190	32279
Total	00.001 Direction & Administration	103206	101131	96023	106110
	00.003 Training				
	29 Skill Development				
	29.00.71 Skill Development Fund	-	300	300	-
Total	29 Skill Development	-	300	300	-
Total	00.003 Training	-	300	300	-
	00.102 Jail Manufactures				
	61 State Jail, Rongnek				
	61.00.21 Supplies and Materials	34	500	500	500
Total	00.102 Jail Manufactures	34	500	500	500
Total	2056 Jails	103240	101931	96823	106610
	2059 Public Works				
	01 Office Buildings				
	01.053 Maintenance and Repairs				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	00.00.73 Maintenance & Repairs under Home Department	234	1289	1934	6364
	00.00.74 Setting up of Court of Civil Judge cum Judicial Magistrate at Yangang, Jorethang and Rongli	10021	10019	10019	-
Total	01.053 Maintenance and Repairs	10255	11308	11953	6364
Total	01 Office Buildings	10255	11308	11953	6364
Total	2059 Public Works	10255	11308	11953	6364
M.H.	2070 Other Administrative Services				
	00.115 Guest Houses, Government Hostels etc.				
	60 Sikkim House, New Delhi				
	60.00.01 Salaries	47539	25523	25523	25158
	60.00.02 Wages	36453	30769	30769	47507
	60.00.11 Travel Expenses	5500	6050	6050	6050
	60.00.13 Office Expenses	8720	9592	9592	9592
	60.00.26 Advertising and Publicity	396	2200	2200	2200
	60.00.27 Minor Works	4000	4400	4400	4400
	60.00.50 Other Charges	6500	7150	7150	7150
	60.00.51 Motor Vehicles	7000	7700	7700	7700
Total	60 Sikkim House, New Delhi	116108	93384	93384	109757
	61 Sikkim Guest House, Guwahati				
	61.00.01 Salaries	5600	5682	5682	4253
	61.00.02 Wages	-	480	480	648
	61.00.11 Travel Expenses	-	33	33	33
	61.00.13 Office Expenses	750	825	825	825
	61.00.50 Other Charges	850	165	165	165
Total	61 Sikkim Guest House, Guwahati	7200	7185	7185	5924
Total	00.115 Guest Houses, Government Hostels etc.	123308	100569	100569	115681
Total	2070 Other Administrative Services	123308	100569	100569	115681
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	1865	2420	2420	2420
Total	00.104 Pensions and Awards in Consideration of Distinguished Services	1865	2420	2420	2420
Total	2075 Miscellaneous General Services	1865	2420	2420	2420
M.H.	2235 Social Security & Welfare				
	60 Other Social Security & Welfare Programmes				
	60.200 Other Programmes				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2019-20	Estimate 2020-21	Estimate 2020-21	Estimate 2021-22
15 Home Department					
	15.00.31 Grants-in-Aid to Sikkim Rajya Sainik Board	34283	33278	33278	32757
	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
Total	15 Home Department	34283	34278	34278	34257
Total	60.200 Other Programmes	34283	34278	34278	34257
Total	60 Other Social Security & Welfare Programmes	34283	34278	34278	34257
Total	2235 Social Security & Welfare	34283	34278	34278	34257
Total	REVENUE SECTION	731102	604219	684302	736592
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	-	20000	20000	12000
	00.00.72 Construction of Sainik Rest House at DPH Road, Gangtok	-	10000	10000	40000
	00.00.74 Construction of Sub Divisional Court at Chungthang, North Sikkim	9999	25000	25000	15000
	00.00.75 Extension of High Court Phase II	5000	7950	7950	-
	00.00.76 High Court Phase IV	9664	35000	35000	40000
	00.00.77 Construction of Judicial Academy at Sokeythang	7000	19747	19747	20000
	00.00.78 Construction of Judicial Quarters	-	15000	25000	30000
	00.00.79 High Court Museum	882	-	-	-
	00.00.80 Renovation of Hauz Khas, New Delhi	10000	10000	10000	-
	00.00.82 Habitat Centre CSOI	700	40000	40000	40000
	00.00.83 Land Acquisition	-	-	5000	-
	00.00.84 Construction of Civil Judge Office at Jorethang and Yangang	-	-	6800	-
	00.00.85 Construction of vertical extension of existing Barrack at Rongyeck State Jail	-	-	-	8600
	00.00.86 Ongoing works under Judiciary	-	-	-	5000
Total	01.051 Construction	43245	182697	204497	210600
Total	01 Office Buildings	43245	182697	204497	210600
Total	4059 Capital Outlay on Public Works	43245	182697	204497	210600
Total	CAPITAL SECTION	43245	182697	204497	210600
Total	Voted	774347	786916	888799	947192
Rec	2052 Secretariat-General Services, 00.911-Deduct Recoveries of overpayments	138	-	-	-