

**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>2055</b>	Police
	<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
	<b>4059</b>	Capital Outlay on Public Works
A -Capital Account on General Services	<b>4070</b>	Capital Outlay on Other Administrative

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Home

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>1104121</b>	<b>215262</b>	<b>1319383</b>

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<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	1929	2014	1920
	60.00.06 Medical Treatment	-	1	-
	60.00.07 Allowances	-	1	-
Total	60 Salaries of Chief Minister	1929	2016	1920
	61 Salaries of Ministers			
	61.00.01 Salaries	17057	17260	17142
	61.00.06 Medical Treatment	-	1	-
	61.00.07 Allowances	-	1	-
Total	61 Salaries of Ministers	17057	17262	17142
Total	<b>00.101 Salaries of Ministers &amp; Deputy Ministers</b>	18986	19278	19062
	<b>00.102 Sumptuary &amp; Other Allowances</b>			
	60 Sumptuary & Other Allowances of Chief Minister			
	60.00.07 Allowances	-	1600	1320
	60.00.71 Sumptuary & Other Allowances	1320	-	-
Total	60 Sumptuary & Other Allowances of Chief Minister	1320	1600	1320
	61 Sumptuary & Other Allowances of Ministers			
	61.00.07 Allowances	-	12000	10109
	61.00.71 Sumptuary & Other Allowances	10451	-	-
Total	61 Sumptuary & Other Allowances of Ministers	10451	12000	10109
Total	<b>00.102 Sumptuary &amp; Other Allowances</b>	11771	13600	11429
				13600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>00.104 Entertainment &amp; Hospitality Expenses</b>				
00.00.49 Other Revenue Expenditure	-	5000	11300	10000
00.00.50 Other Charges	8947	-	-	-
Total <b>00.104 Entertainment &amp; Hospitality Expenses</b>	8947	5000	11300	10000
<b>00.105 Discretionary Grant by Ministers</b>				
60 Discretionary Grant by Chief Minister				
60.00.49 Other Revenue Expenditure	-	200000	290000	150000
60.00.72 Discretionary Grant	229916	-	-	-
Total 60 Discretionary Grant by Chief Minister	229916	200000	290000	150000
61 Discretionary Grant by Ministers				
61.00.49 Other Revenue Expenditure	-	6000	6000	6000
61.00.72 Discretionary Grant	5257	-	-	-
Total 61 Discretionary Grant by Ministers	5257	6000	6000	6000
Total <b>00.105 Discretionary Grant by Ministers</b>	235173	206000	296000	156000
<b>00.106 Cabinet Secretariat</b>				
60 Establishment				
60.00.01 Salaries	24550	31532	27430	17336
60.00.02 Wages	9802	9933	9933	15095
60.00.06 Medical Treatment	-	1	-	867
60.00.07 Allowances	-	1	-	14668
60.00.08 Leave Travel Concession	-	1	-	1
60.00.11 Domestic Travel Expenses	824	825	825	825
60.00.13 Office Expenses	55	146	146	146
60.00.16 Printing and Publications	-	1	1	1
60.00.19 Digital Equipment	-	1	1	1
60.00.21 Materials and Supplies	-	1	1	1
60.00.29 Repair and Mntenance	-	1	1	1
Total 60 Establishment	35231	42443	38338	48942
Total <b>00.106 Cabinet Secretariat</b>	35231	42443	38338	48942
<b>00.108 Tour Expenses</b>				
60 Tour Expenses of Chief Minister				
60.00.11 Domestic Travel Expenses	11869	9999	10999	10999
60.00.12 Foreign Travel Expenses	-	1	1	1
Total 60 Tour Expenses of Chief Minister	11869	10000	11000	11000
61 Tour Expenses of Ministers				
61.00.11 Domestic Travel Expenses	1371	1649	1649	1649
61.00.12 Foreign Travel Expenses	-	1	1	1
Total 61 Tour Expenses of Ministers	1371	1650	1650	1650
Total <b>00.108 Tour Expenses</b>	13240	11650	12650	12650

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>00.800 Other Expenditure</b>				
00.00.13 Office Expenses	26066	26097	26097	20000
00.00.24 Fuel and Lubricants	-	1	1	6098
00.00.29 Repair and Maintenance	-	1	1	1
00.00.49 Other Revenue Expenditure	-	1	1	1
Total <b>00.800 Other Expenditure</b>	26066	26100	26100	26100
Total <b>2013 Council of Ministers</b>	349414	324071	414879	286574
<b>2014 Administration of Justice</b>				
<b>00.118 Computerization of District and Sub-Ordinate Courts</b>				
00.00.50 Other Charges	4900	-	-	-
Total <b>00.118 Computerization of District and Sub-Ordinate Courts</b>	4900	-	-	-
Total <b>2014 Administration of Justice</b>	4900	-	-	-
M.H. <b>2052 Secretariat - General Services</b>				
<b>00.090 Secretariat</b>				
15 Home Department				
15.00.01 Salaries	172831	189757	176209	104196
15.00.02 Wages	16252	14118	14118	15245
15.00.06 Medical Treatment	-	1	-	5011
15.00.07 Allowances	-	1	-	87626
15.00.08 Leave Travel Concession	-	1	-	200
15.00.09 Training Expenses	-	500	500	-
15.00.11 Domestic Travel Expenses	698	698	698	698
15.00.12 Foreign Travel Expenses	-	1	1	1
15.00.13 Office Expenses	13131	13995	13995	13995
15.00.14 Rent, Rates and Taxes for Land and Buildings	-	-	-	648
15.00.16 Printing and Publications	-	1	1	1
15.00.18 Rent for others	-	1	1	1
15.00.19 Digital Equipment	-	1	1	4934
15.00.21 Materials and Supplies	-	1	1	1
15.00.24 Fuel and Lubricants	-	1	1	5701
15.00.29 Repair and Maintenance	-	4933	6433	20000
15.00.49 Other Revenue Expenditure	-	44000	46500	80328
15.00.50 Other Charges	21650	-	-	-
15.00.71 G20 Summit	2997	-	-	-
Total 15 Home Department	227559	268010	258459	338586
16 Directorate of Prosecution				
16.00.01 Salaries	1957	2855	2820	2192
16.00.02 Wages	-	576	576	684
16.00.06 Medical Treatment	-	1	-	110
16.00.07 Allowances	-	1	-	2188
16.00.09 Training Expenses	-	1	1	1
16.00.11 Domestic Travel Expenses	38	48	48	48

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
16.00.12 Foreign Travel Expenses	-	1	1	1
16.00.13 Office Expenses	2293	797	797	797
16.00.19 Digital Equipment	-	1	1	1
16.00.24 Fuel and Lubricants	-	1	1	1
16.00.29 Repair and Maintenance	-	1	1	1
Total 16 Directorate of Prosecution	4288	4283	4246	6024
44 Chief Minister's Secretariat				
44.00.01 Salaries	55371	59322	59310	36773
44.00.02 Wages	4940	9354	9354	9565
44.00.06 Medical Treatment	-	1	-	1839
44.00.07 Allowances	-	1	-	30948
44.00.08 Leave Travel Concession	-	1	-	1
44.00.11 Domestic Travel Expenses	450	449	449	449
44.00.12 Foreign Travel Expenses	-	1	1	1
44.00.13 Office Expenses	8093	8995	8995	8995
44.00.19 Digital Equipment	-	1	1	1
44.00.21 Materials and Supplies	-	1	1	1
44.00.24 Fuel and Lubricants	-	1	1	1
44.00.29 Repair and Maintenance	-	1	1	1
44.00.49 Other Revenue Expenditure	-	1	1	1275
44.00.51 Motor Vehicles	9551	-	-	-
Total 44 Chief Minister's Secretariat	78405	78129	78114	89850
60 Golden Jubilee Celebration of Statehood				
60.00.49 Other Revenue Expenditure	-	-	-	50000
Total 60 Golden Jubilee Celebration of Statehood	-	-	-	50000
Total <b>00.090 Secretariat</b>	310252	350422	340819	484460
Total <b>2052 Secretariat - General Services</b>	310252	350422	340819	484460
M.H. <b>2055 Police</b>				
<b>00.116 Forensic Science</b>				
15 Home Department				
15.00.01 Salaries	-	-	-	5460
15.00.02 Wages	-	-	-	1390
15.00.06 Medical Treatment	-	-	-	273
15.00.07 Allowances	-	-	-	4469
15.00.09 Training Expenses	-	-	-	1
15.00.11 Domestic Travel Expenses	-	-	-	120
15.00.13 Office Expenses	-	-	-	400
15.00.21 Materials and Supplies	-	-	-	430
15.00.24 Fuel and Lubricants	-	-	-	150
15.00.29 Repair and Maintenance	-	-	-	400
15.00.49 Other Revenue Expenditure	-	-	-	400
Total 15 Home Department	-	-	-	13493
Total <b>00.116 Forensic Science</b>	-	-	-	13493
Total <b>2055 Police</b>	-	-	-	13493

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
M.H.	<b>2056 Jails</b>				
	<b>00.001 Direction &amp; Administration</b>				
	61 State Jail, Rongnek				
	61.00.01 Salaries	54812	66332	63832	37901
	61.00.02 Wages	2304	2716	2716	2503
	61.00.06 Medical Treatment	-	1	1	1895
	61.00.07 Allowances	-	1	1	32678
	61.00.11 Domestic Travel Expenses	200	200	200	200
	61.00.13 Office Expenses	11600	6698	6698	6698
	61.00.21 Materials and Supplies	-	1	1	3001
	61.00.24 Fuel and Lubricants	-	1	1	1
	61.00.29 Repair and Maintenance	-	300	300	3300
	61.00.49 Other Revenue Expenditure	-	17945	17945	22920
	61.00.50 Other Charges	19750	-	-	-
Total	61 State Jail, Rongnek	88666	94195	91695	111097
	63 Sub-Jail, Namchi				
	63.00.01 Salaries	20539	23129	23129	13020
	63.00.02 Wages	1278	2583	2583	2583
	63.00.06 Medical Treatment	-	1	1	651
	63.00.07 Allowances	-	1	1	10910
	63.00.11 Domestic Travel Expenses	200	200	200	200
	63.00.13 Office Expenses	1200	1199	1199	1199
	63.00.19 Digital Equipment	-	-	-	100
	63.00.21 Materials and Supplies	-	1	1	1
	63.00.24 Fuel and Lubricants	-	1195	1195	1194
	63.00.29 Repair and Maintenance	-	458	458	150
	63.00.49 Other Revenue Expenditure	-	7508	7508	7340
	63.00.50 Other Charges	8875	-	-	-
Total	63 Sub-Jail, Namchi	32092	36275	36275	37348
Total	<b>00.001 Direction &amp; Administration</b>	120758	130470	127970	148445
	<b>00.101 Jails</b>				
	63 Sub- Jail, Namchi				
	63.00.60 e-Prison Project (Central Share)	3000	-	-	-
Total	63 Sub- Jail, Namchi	3000	-	-	-
Total	<b>00.101 Jails</b>	3000	-	-	-
	<b>00.102 Jail Manufactures</b>				
	61 State Jail, Rongnek				
	61.00.21 Materials and Supplies	244	500	500	500
Total	61 State Jail, Rongnek	244	500	500	500
Total	<b>00.102 Jail Manufactures</b>	244	500	500	500
Total	<b>2056 Jails</b>	124002	130970	128470	148945

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>2059 Public Works</b>				
01 Office Buildings				
<b>01.053 Maintenance and Repairs</b>				
00.00.73 Maintenance & Repairs under Home Department	3419	-	-	-
59 Home Department				
59.00.29 Repair and Maintenance	-	23500	23500	4300
Total	-	23500	23500	4300
61 Repair and Maintenance of Tashiling Secretariat				
61.00.29 Repair and Maintenance	-	2500	2500	-
Total	-	2500	2500	-
Total	3419	26000	26000	4300
Total	3419	26000	26000	4300
Total	3419	26000	26000	4300
<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	35033	33437	33437	21111
60.00.02 Wages	69992	57262	57262	58847
60.00.06 Medical Treatment	-	1	1	1056
60.00.07 Allowances	-	1	1	17662
60.00.08 Leave Travel Concession	-	1	1	1
60.00.11 Domestic Travel Expenses	1500	1500	1500	1500
60.00.13 Office Expenses	13000	13000	13000	13000
60.00.24 Fuel and Lubricants	-	7699	7699	7699
60.00.26 Advertising and Publicity	700	700	700	700
60.00.27 Minor Civil and Electric Works	4400	4400	4400	4400
60.00.29 Repair and Maintenance	-	1	1	1
60.00.49 Other Revenue Expenditure	-	7150	7150	7150
60.00.50 Other Charges	7106	-	-	-
60.00.51 Motor Vehicles	7320	-	-	-
Total	139051	125152	125152	133127
61 Sikkim Guest House, Guwahati				
61.00.01 Salaries	4748	4024	2908	1867
61.00.02 Wages	1648	2280	2280	2753
61.00.06 Medical Treatment	-	1	-	93
61.00.07 Allowances	-	1	-	1524
61.00.11 Domestic Travel Expenses	29	33	33	33
61.00.13 Office Expenses	621	824	824	824
61.00.24 Fuel and Lubricants	-	1	1	1
61.00.49 Other Revenue Expenditure	-	150	150	150
61.00.50 Other Charges	120	-	-	-
Total	7166	7314	6196	7245

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	62 Online Booking System for Sikkim Houses				
	62.00.49 Other Revenue Expenditure	-	-	-	1000
Total	62 Online Booking System for Sikkim Houses	-	-	-	1000
Total	<b>00.115 Guest Houses, Government Hostels etc.</b>	146217	132466	131348	141372
Total	<b>2070 Other Administrative Services</b>	146217	132466	131348	141372
M.H.	<b>2075 Miscellaneous General Services</b>				
	<b>00.104 Pensions and Awards in Consideration of Distinguished Services</b>				
	00.00.05 Rewards	-	1	1	1
	00.00.40 Awards and Prizes	-	2419	2419	2300
	00.00.71 State Appreciation Grant for National Awardees	2231	-	-	-
Total	<b>00.104 Pensions and Awards in Consideration of Distinguished Services</b>	2231	2420	2420	2301
Total	<b>2075 Miscellaneous General Services</b>	2231	2420	2420	2301
M.H.	<b>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	39640	-	-	-
	15.00.32 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards	1000	-	-	-
Total	15 Home Department	40640	-	-	-
	60 Sikkim Rajya Sainik Board				
	60.00.36 Grant in Aid Salaries	-	19822	19822	20676
Total	60 Sikkim Rajya Sainik Board	-	19822	19822	20676
	61 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards				
	61.00.31 Grant in Aid General	-	5600	5600	2000
Total	61 Ex-Gratia Grant to the Battle casualty Army Personnel from Sikkim / Gallantry Awards	-	5600	5600	2000
	62 Witness Protection Scheme				
	62.00.49 Other Revenue Expenditure	-	500	500	-
Total	62 Witness Protection Scheme	-	500	500	-
Total	<b>60.200 Other Programmes</b>	40640	25922	25922	22676
Total	60 Other Social Security & Welfare Programmes	40640	25922	25922	22676
Total	<b>2235 Social Security &amp; Welfare</b>	40640	25922	25922	22676
Total	<b>REVENUE SECTION</b>	981075	992271	1069858	1104121

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>CAPITAL SECTION</b>					
M.H.	<b>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	5100	-	-	-
	00.00.72 Construction of Sainik Rest House at DPH Road, Gangtok	9326	-	-	-
	00.00.74 Construction of Sub Divisional Court at Chungthang, North Sikkim	7690	-	-	-
	00.00.78 Construction of Judicial Quarters	16494	-	-	-
	00.00.82 Habitat Centre CSOI	30000	-	-	-
	00.00.85 Construction of vertical extension of existing Barrack at Rongyek State Jail	14342	-	-	-
	45 Gangtok District				
	69 Major Repairs of Sikkim House, Guwahati				
	45.69.72 Buildings and Structures	-	-	-	5000
Total	69 Major Repairs of Sikkim House, Guwahati	-	-	-	5000
	70 Construction of Sainik Rest House at DPH Road, Gangtok				
	45.70.72 Buildings and Structures	-	10000	10000	9900
Total	70 Construction of Sainik Rest House at DPH Road, Gangtok	-	10000	10000	9900
	71 High Court Phase IV				
	45.71.72 Buildings and Structures	-	15000	15000	1
Total	71 High Court Phase IV	-	15000	15000	1
	72 Construction of Judicial Academy at Sokeythang				
	45.72.72 Buildings and Structures	-	20000	20000	1
Total	72 Construction of Judicial Academy at Sokeythang	-	20000	20000	1
	73 Construction of Judicial Quarters				
	45.73.72 Buildings and Structures	-	25000	25000	1
Total	73 Construction of Judicial Quarters	-	25000	25000	1
	74 Habitat Centre CSOI				
	45.74.72 Buildings and Structures	-	30000	30000	30000
Total	74 Habitat Centre CSOI	-	30000	30000	30000
	75 Construction of vertical extension of existing Barrack at Rongyek State Jail				
	45.75.72 Buildings and Structures	-	6800	6800	2460
Total	75 Construction of vertical extension of existing Barrack at Rongyek State Jail	-	6800	6800	2460



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	77 Rangpo Via Duct				
	45.77.72 Buildings and Structures	-	-	4000	-
Total	77 Rangpo Via Duct	-	-	4000	-
Total	78 Construction of Grade II 16 Unit Quarter at VIP Complex, Gangtok				
	45.78.72 Buildings and Structures	-	-	-	10000
Total	78 Construction of Grade II 16 Unit Quarter at VIP Complex, Gangtok	-	-	-	10000
Total	79 Construction of two storeyed Male Barrack and one storeyed Female Barrack in Central Prison				
	45.79.72 Buildings and Structures	-	-	-	7500
Total	79 Construction of two storeyed Male Barrack and one storeyed Female Barrack in Central Prison	-	-	-	7500
Total	80 Renovation and Refurbishment of Old Sikkim House, New Delhi				
	45.80.72 Buildings and Structures	-	-	-	35000
Total	80 Renovation and Refurbishment of Old Sikkim House, New Delhi	-	-	-	35000
Total	45 Gangtok District	-	106800	110800	99863
Total	47 Mangan District				
	70 Construction of Sub Divisional Court at Chungthang, North Sikkim				
	47.70.72 Buildings and Structures	-	5000	5000	1
Total	70 Construction of Sub Divisional Court at Chungthang, North Sikkim	-	5000	5000	1
Total	47 Mangan District	-	5000	5000	1
Total	48 Namchi District				
	70 Construction of Pre-Fabricated Structures at Namchi Prison				
	48.70.72 Buildings and Structures	-	-	-	10000
Total	70 Construction of Pre-Fabricated Structures at Namchi Prison	-	-	-	10000
Total	71 Land Aquisition				
	48.71.78 Land	-	-	-	5000
Total	71 Land Aquisition	-	-	-	5000
Total	48 Namchi District	-	-	-	15000
Total	<b>01.051 Construction</b>	82952	111800	115800	114864
Total	01 Office Buildings	82952	111800	115800	114864
Total	<b>4059 Capital Outlay on Public Works</b>	82952	111800	115800	114864
M.H.	<b>4070 Capital Outlay on Other Administrative Services</b>				
	<b>00.800 Other Expenditure</b>				
	15 Home Department				
	15.00.51 Motor Vehicles	-	25200	33358	92198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
15.00.52 Machinery and Equipment	-	-	-	7400
15.00.71 Information, Computer, Telecommunications (ICT) Equipment	-	-	-	800
Total 15 Home Department	-	25200	33358	100398
Total <b>00.800 Other Expenditure</b>	-	25200	33358	100398
Total <b>4070 Capital Outlay on Other Administrative Services</b>	-	25200	33358	100398
Total <b>CAPITAL SECTION</b>	82952	137000	149158	215262
Total <b>Voted</b>	1064027	1129271	1219016	1319383

Rec	2052 Secretariat-General Services, 00.911-Deduct Recoveries of overpayments	115	-	-	-
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