

ANNEXURE-I
STATEMENT SHOWING DEPARTMENT-WISE EXPENDITURE ON SALARIES

(In Lakhs of Rupees)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2012-13		
		Plan	Non-Plan	Total
1	Food Security and Agriculture Development	98.84	1678.78	1777.62
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	222.39	2097.27	2319.66
3	Building and Housing	131.86	621.62	753.48
4	Co-operation	21.85	766.40	788.25
5	Cultural Affairs and Heritage	138.08	209.44	347.52
6	Ecclesiastical	-	354.47	354.47
7	Human Resource Development	2521.00	22016.00	24537.00
8	Election	-	169.76	169.76
9	Excise	-	522.03	522.03
10	Finance, Revenue and Expenditure	-	1975.31	1975.31
11	Food, Civil Supplies and Consumer Affairs	42.03	652.70	694.73
12	Forest, Environment and Wild Life Management	1103.33	2755.59	3858.92
-	<i>Governor</i>	-	308.41	308.41
13	Health Care, Human Services and Family Welfare	3868.02	6225.54	10093.56
14	Home	-	1698.31	1698.31
15	Horticulture and Cash Crops Development	91.00	1178.46	1269.46
16	Commerce and Industries	347.09	619.23	966.32
17	Information and Public Relation	78.45	317.92	396.37
18	Information Technology	69.94	-	69.94
19	Irrigation & Flood Control	308.90	168.00	476.90
20	Judiciary	-	1482.55	1482.55
21	Labour	253.21	382.51	635.72
22	Land Revenue and Disaster Management	2.79	2044.25	2047.04

(In Lakhs of Rupees)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2012-13		
		Plan	Non-Plan	Total
23	Law	-	346.83	346.83
24	Legislature	-	838.36	838.36
25	Mines, Minerals and Geology	42.00	198.00	240.00
26	Motor Vehicles	-	287.32	287.32
27	Parliamentary Affairs	-	72.06	72.06
28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	-	423.38	423.38
29	Development Planning, Economic Reforms and North Eastern Council Affairs	385.45	158.00	543.45
30	Police	-	20695.39	20695.39
31	Energy and Power	1096.97	2623.66	3720.63
32	Printing	87.82	348.59	436.41
33	Water Security and Public Health Engineering	140.00	367.67	507.67
-	Public Service Commission	-	165.00	165.00
34	Roads & Bridges	328.20	1243.65	1571.85
35	Rural Management and Development	1684.53	575.97	2260.50
36	Science, Technology and Climate Change	85.38	-	85.38
37	Sikkim Nationalised Transport	151.66	2605.00	2756.66
38	Social Justice, Empowerment and Welfare	1784.24	283.23	2067.47
39	Sports & Youth Affairs	228.98	163.14	392.12
40	Tourism and Civil Aviation	191.72	397.08	588.80
41	Urban Development & Housing	196.89	596.41	793.30
42	Vigilance	-	399.00	399.00
43	Panchayati Raj Institution	279.39	224.66	504.05
46	Municipal Affairs	-	-	-
	Grants in aid to PRIs for Salary of teachers	4862.00	15635.63	20497.63
	TOTAL	20844.01	96892.58	117736.59