

ANNEXURE-I
STATEMENT SHOWING DEPARTMENT-WISE EXPENDITURE ON SALARIES

(In Lakhs of Rupees)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2013-14		
		Plan	Non-Plan	Total
Dem1	Food Security and Agriculture Development	145.00	1885.63	2030.63
Dem2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	314.00	2413.14	2727.14
Dem3	Buildings	180.00	699.73	879.73
Dem4	Co-operation	45.60	871.52	917.12
Dem5	Cultural Affairs and Heritage	192.00	243.55	435.55
Dem6	Ecclesiastical	-	334.10	334.10
Dem7	Human Resource Development	9032.32	19637.57	28669.89
Dem8	Election	-	186.78	186.78
Dem9	Excise	-	567.65	567.65
Dem10	Finance, Revenue and Expenditure	-	2064.27	2064.27
Dem11	Food, Civil Supplies and Consumer Affairs	47.00	685.05	732.05
Dem12	Forest, Environment and Wild Life Management	1080.00	2770.66	3850.66
Gov	<i>Governor</i>	-	343.98	343.98
Dem13	Health Care, Human Services and Family Welfare	4499.77	6734.80	11234.57
Dem14	Home	-	1887.47	1887.47
Dem15	Horticulture and Cash Crops Development	126.00	1330.76	1456.76
Dem16	Commerce and Industries	468.00	625.94	1093.94
Dem17	Information and Public Relation	95.00	378.91	473.91
Dem18	Information Technology	104.00	-	104.00
Dem19	Irrigation & Flood Control	480.82	141.65	622.47
Dem20	Judiciary	-	1739.13	1739.13
Dem21	Labour	339.00	343.59	682.59
Dem22	Land Revenue and Disaster Management	-	2354.53	2354.53
Dem23	Law	-	401.95	401.95
Dem24	<i>Legislature</i>	-	893.68	893.68
Dem25	Mines, Minerals and Geology	63.00	222.02	285.02
Dem26	Motor Vehicles	-	338.83	338.83
Dem27	Parliamentary Affairs	-	80.46	80.46
Dem28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	-	476.12	476.12
Dem29	Development Planning, Economic Reforms and North Eastern Council Affairs	497.61	169.80	667.41
Dem30	Police	0.00	21869.56	21869.56
Dem31	Energy and Power	1440.00	3073.95	4513.95
Dem32	Printing	116.00	381.36	497.36
Dem33	Water Security and Public Health Engineering	225.00	395.65	620.65
PSC	Public Service Commission	-	177.44	177.44
Dem34	Roads & Bridges	420.00	1428.32	1848.32
Dem35	Rural Management and Development	2168.99	679.09	2848.08
Dem36	Science and Technology	126.00	-	126.00
Dem37	Sikkim Nationalised Transport	207.00	2608.18	2815.18
Dem38	Social Justice, Empowerment and Welfare	2404.17	304.57	2708.74
Dem39	Sports & Youth Affairs	259.14	189.85	448.99
Dem40	Tourism	315.00	493.30	808.30
Dem41	Urban Development & Housing	305.00	664.17	969.17
Dem42	Vigilance	0.00	446.66	446.66
Dem43	Panchayati Raj Institution	225.99	273.36	499.35
-	Grant in aid to PRIs for salary of teachers	6210.00	19807.29	26017.29
	TOTAL	32131.41	103616.02	135747.43