

**ANNEXURE - I**  
**STATEMENT SHOWING DEPARTMENT -WISE EXPENDITURE ON SALARIES**

*(Rupees in lakh)*

Dem. No.	Departments	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
		2012-13		2013-14		2013-14		2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Dem1	Food Security and Agriculture Development	118.06	1653.14	145.00	1885.63	145.00	1885.63	167.00	2151.04	2318.04
Dem2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	297.30	2125.64	314.00	2413.14	314.00	2413.14	362.00	2602.94	2964.94
Dem3	Buildings	169.41	664.96	180.00	699.73	180.00	699.73	207.00	774.44	981.44
Dem4	Co-operation	21.84	761.98	45.60	871.52	45.60	871.52	53.00	939.68	992.68
Dem5	Cultural Affairs and Heritage	195.44	220.89	192.00	243.55	212.20	243.55	221.00	286.34	507.34
Dem6	Ecclesiastical	-	257.43	-	334.10	-	334.10	-	327.28	327.28
Dem7	Human Resource Development	4400.78	21500.11	9032.32	19637.57	9042.12	19637.57	10401.00	24041.30	34442.30
Dem8	Election	-	183.76	-	186.78	-	186.78	-	245.20	245.20
Dem9	Excise	-	527.21	-	567.65	-	567.65	-	606.96	606.96
Dem10	Finance, Revenue and Expenditure	-	1782.76	-	2064.27	-	2064.27	-	2323.31	2323.31
Dem11	Food, Civil Supplies and Consumer Affairs	41.90	655.96	47.00	685.05	47.00	685.05	55.00	792.06	847.06
Dem12	Forest, Environment and Wild Life Management	1062.32	2742.83	1080.00	2770.66	1080.00	2770.66	1243.00	3240.67	4483.67
-	Governor	-	295.34	-	343.98	-	343.98	-	374.15	374.15
Dem13	Health Care, Human Services and Family Welfare	3704.17	6241.85	4499.77	6734.80	4683.77	6734.80	5184.39	7729.94	12914.33
Dem14	Home	-	1724.41	-	1887.47	-	1887.47	-	2127.02	2127.02
Dem15	Horticulture and Cash Crops Development	132.72	1132.60	126.00	1330.76	126.00	1330.76	145.00	1675.82	1820.82
Dem16	Commerce and Industries	486.46	626.31	468.00	625.94	468.00	625.94	539.00	730.06	1269.06
Dem17	Information and Public Relation	78.79	328.96	95.00	378.91	95.00	378.91	110.00	410.51	520.51
Dem18	Information Technology	108.73	-	104.00	-	104.00	-	120.00	-	120.00
Dem19	Irrigation & Flood Control	444.89	148.67	480.82	141.65	480.82	141.65	550.82	169.00	719.82
Dem20	Judiciary	-	1348.99	-	1739.13	-	1739.13	-	2032.58	2032.58
Dem21	Labour	124.83	280.55	339.00	343.59	339.00	343.59	392.00	240.70	632.70
Dem22	Land Revenue and Disaster Management	2.77	2043.54	-	2354.53	-	2354.53	0.07	2619.11	2619.18
Dem23	Law	-	369.61	-	401.95	-	401.95	-	528.42	528.42

(Rupees in lakh)

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		2012-13		2013-14		2013-14		2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Dem24	Legislature	-	826.76	-	893.68	-	893.68	-	1072.28	1072.28
Dem25	Mines, Minerals and Geology	52.27	197.83	63.00	222.02	63.00	222.02	73.00	245.37	318.37
Dem26	Motor Vehicles	-	313.68	-	338.83	-	338.83	-	384.84	384.84
Dem27	Parliamentary Affairs	-	72.31	-	80.46	-	80.46	-	84.73	84.73
Dem28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	-	430.38	-	476.12	-	476.12	-	570.49	570.49
Dem29	Development Planning, Economic Reforms and North Eastern Council Affairs	421.56	158.41	497.61	169.80	497.61	169.80	551.00	174.04	725.04
Dem30	Police	-	17826.99	-	21869.56	-	21869.56	-	24131.49	24131.49
Dem31	Energy and Power	1641.39	2616.47	1440.00	3073.95	1440.00	3073.95	1656.00	4863.74	6519.74
Dem32	Printing	119.50	348.58	116.00	381.36	116.00	381.36	163.00	417.85	580.85
Dem33	Water Security and Public Health Engineering	191.15	367.54	225.00	395.65	225.00	395.65	225.00	442.33	667.33
-	Public Service Commission	-	179.10	-	177.44	-	177.44	-	213.00	213.00
Dem34	Roads & Bridges	351.59	1246.77	420.00	1428.32	420.00	1428.32	483.00	2292.61	2775.61
Dem35	Rural Management and Development	2199.24	544.46	2168.99	679.09	2168.99	679.09	2495.00	821.04	3316.04
Dem36	Science and Technology	118.68	-	126.00	-	126.00	-	145.00	-	145.00
Dem37	Sikkim Nationalised Transport	148.25	2536.55	207.00	2608.18	207.00	2608.18	204.62	3051.00	3255.62
Dem38	Social Justice, Empowerment and Welfare	2007.30	284.40	2404.17	304.57	2404.17	304.57	2917.92	346.19	3264.11
Dem39	Sports & Youth Affairs	257.32	164.87	259.14	189.85	259.14	189.85	297.00	316.66	613.66
Dem40	Tourism	280.45	417.60	315.00	493.30	315.00	493.30	363.00	527.22	890.22
Dem41	Urban Development & Housing	247.60	594.59	305.00	664.17	305.00	664.17	351.00	939.76	1290.76
Dem42	Vigilance	-	425.81	-	446.66	-	446.66	-	582.60	582.60
Dem43	Panchayati Raj Institution	279.15	224.60	225.99	273.36	225.99	273.36	260.00	350.81	610.81
	Grants to PRIs for Salaries of Teachers	5887.02	15598.78	6210.00	19807.29	6210.00	19807.29	6895.00	21577.91	28472.91
Dem46	Municipal Affairs	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>	<b>25592.88</b>	<b>92993.98</b>	<b>32131.41</b>	<b>103616.02</b>	<b>32345.41</b>	<b>103616.02</b>	<b>36829.82</b>	<b>120374.49</b>	<b>157204.31</b>