

**ANNEXURE - I**

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

*(Rupees in lakh)*

Dem. No.	Departments	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
		2013-14		2014-15		2014-15		2015-16		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Dem1	Food Security and Agriculture Development	152.26	1892.97	167.00	2151.04	167.00	2151.04	173.80	2699.78	2873.58
Dem2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	323.36	2436.29	362.00	2602.94	362.00	2602.94	362.00	3044.05	3406.05
Dem3	Buildings	189.58	699.76	207.00	774.44	207.00	774.44	113.00	1289.44	1402.44
Dem4	Co-operation	39.16	834.23	53.00	939.68	53.00	939.68	19.00	966.47	985.47
Dem5	Cultural Affairs and Heritage	232.33	243.44	221.00	286.34	221.00	286.34	351.00	276.92	627.92
Dem6	Ecclesiastical	-	325.27	-	327.28	-	327.28	-	353.12	353.12
Dem7	Human Resource Development	9688.17	19701.66	10401.00	24041.30	10401.00	24041.30	12168.72	25852.34	38021.06
Dem8	Election	-	204.52	-	245.20	-	245.20	-	245.97	245.97
Dem9	Excise	-	569.69	-	606.96	-	606.96	-	677.46	677.46
Dem10	Finance, Revenue and Expenditure	-	1980.25	-	2323.31	-	2323.31	-	2525.85	2525.85
Dem11	Food, Civil Supplies and Consumer Affairs	68.89	681.61	55.00	792.06	55.00	792.06	73.15	909.73	982.88
Dem12	Forest, Environment and Wild Life Management	1195.80	2958.38	1243.00	3240.67	1243.00	3240.67	1934.00	3899.10	5833.10
GOV	Governor	-	308.92	-	374.15	-	374.15	-	406.52	406.52
Dem13	Health Care, Human Services and Family Welfare	4675.34	6740.17	5184.39	7729.94	5184.39	7729.94	6065.24	8501.67	14566.91
Dem14	Home	-	1886.62	-	2127.02	-	2127.02	-	2206.65	2206.65
Dem15	Horticulture and Cash Crops Development	165.34	1266.83	145.00	1675.82	145.00	1675.82	160.00	1971.88	2131.88
Dem16	Commerce and Industries	587.96	635.70	539.00	730.06	539.00	730.06	756.23	800.44	1556.67
Dem17	Information and Public Relation	88.01	354.57	110.00	410.51	110.00	410.51	121.00	427.25	548.25
Dem18	Information Technology	105.80	-	120.00	-	120.00	-	120.00	0.00	120.00
Dem19	Irrigation & Flood Control	510.78	134.70	550.82	169.00	550.82	169.00	819.63	196.19	1015.82
Dem20	Judiciary	-	1550.10	-	2032.58	-	2066.60	-	2381.94	2381.94
Dem21	Labour	233.20	234.14	392.00	240.70	392.00	240.70	397.00	262.01	659.01
Dem22	Land Revenue and Disaster Management	-	2273.00	0.07	2619.11	0.07	2619.11	-	2854.31	2854.31
Dem23	Law	-	400.29	-	528.42	-	528.42	-	696.23	696.23
Dem24	Legislature	-	939.03	-	1072.28	-	1076.28	-	1129.83	1129.83
Dem25	Mines, Minerals and Geology	62.91	199.45	73.00	245.37	73.00	245.37	84.00	240.54	324.54
Dem26	Motor Vehicles	-	347.71	-	384.84	-	384.84	-	433.65	433.65
Dem27	Parliamentary Affairs	-	79.67	-	84.73	-	84.73	-	79.83	79.83

(Rupees in lakh)

Dem. No.	Departments	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
		2013-14		2014-15		2014-15		2015-16		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Dem28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	-	480.97	-	570.49	-	570.49	-	609.60	609.60
Dem29	Development Planning, Economic Reforms and North Eastern Council Affairs	456.67	166.96	551.00	174.04	551.00	174.04	583.60	188.84	772.44
Dem30	Police	-	20460.10	-	24131.49	-	24131.49	-	25271.65	25271.65
Dem31	Energy and Power	1678.18	3072.48	1656.00	4863.74	1656.00	4863.74	3874.98	5811.01	9685.99
Dem32	Printing	138.00	381.25	163.00	417.85	163.00	417.85	180.00	458.15	638.15
Dem33	Water Security and Public Health Engineering	235.43	393.64	225.00	442.33	225.00	442.33	465.55	732.57	1198.12
PSC	Public Service Commission	-	186.47	-	213.00	-	213.00	-	226.61	226.61
Dem34	Roads & Bridges	407.63	1462.52	483.00	2292.61	483.00	2292.61	687.45	2043.80	2731.25
Dem35	Rural Management and Development	2482.14	652.66	2495.00	821.04	2495.00	821.04	3766.97	1030.21	4797.18
Dem36	Science and Technology	133.48	-	145.00	-	145.00	-	166.75	-	166.75
Dem37	Sikkim Nationalised Transport	117.49	2671.97	204.62	3051.00	204.62	3051.00	360.67	3095.52	3456.19
Dem38	Social Justice, Empowerment and Welfare	2089.31	304.61	2917.92	346.19	2917.92	346.19	3163.00	380.88	3543.88
Dem39	Sports & Youth Affairs	265.37	189.51	297.00	316.66	327.71	316.66	354.58	345.89	700.47
Dem40	Tourism	314.40	492.01	363.00	527.22	363.00	527.22	395.73	667.01	1062.74
Dem41	Urban Development & Housing	316.37	639.69	351.00	939.76	351.00	939.76	389.66	991.96	1381.62
Dem42	Vigilance	-	494.70	-	582.60	-	582.60	-	704.48	704.48
Dem43	Panchayati Raj Institution	224.46	281.55	260.00	350.81	260.00	350.81	327.38	400.33	727.71
	Grants to PRIs for Salaries of Teachers	6070.48	19619.05	6895.00	21577.91	6895.00	21577.91	7984.00	24895.49	32879.49
Dem46	Municipal Affairs	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>	<b>33248.30</b>	<b>101829.11</b>	<b>36829.82</b>	<b>120374.49</b>	<b>36860.53</b>	<b>120412.51</b>	<b>46418.09</b>	<b>133183.17</b>	<b>179601.26</b>