

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

(In Lakhs of Rupees)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2011-12		
		Plan	Non-Plan	Total
1	Food Security and Agriculture Development	113.49	1416.01	1529.50
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	165.00	1793.90	1958.90
3	Building and Housing	177.93	524.78	702.71
4	Co-operation	32.40	692.49	724.89
5	Cultural Affairs and Heritage	139.77	192.54	332.31
6	Ecclesiastical	-	214.08	214.08
7	Human Resource Development	6367.95	15266.00	21633.95
8	Election	-	139.06	139.06
9	Excise	-	495.16	495.16
10	Finance, Revenue and Expenditure	-	1763.03	1763.03
11	Food, Civil Supplies and Consumer Affairs	24.12	590.38	614.50
12	Forest, Environment and Wild Life Management	709.20	2422.05	3131.25
-	Governor	-	262.88	262.88
13	Health Care, Human Services and Family Welfare	3340.10	5483.46	8823.56
14	Home	-	1439.93	1439.93
15	Horticulture and Cash Crops Development	85.34	1112.78	1198.12
16	Commerce and Industries	384.75	557.24	941.99
17	Information and Public Relation	61.10	308.51	369.61
18	Information Technology	65.97	-	65.97
19	Irrigation & Flood Control	284.15	145.65	429.80
20	Judiciary	-	1266.40	1266.40
21	Labour	83.07	174.58	257.65
22	Land Revenue and Disaster Management	4.14	1610.42	1614.56

(In Lakhs of Rupees)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2011-12		
		Plan	Non-Plan	Total
23	Law	-	259.85	259.85
24	Legislature	-	588.40	588.40
25	Mines, Minerals and Geology	44.55	163.90	208.45
26	Motor Vehicles	-	251.00	251.00
27	Parliamentary Affairs	-	52.18	52.18
28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self	-	436.05	436.05
29	Development Planning, Economic Reforms and North Eastern Council Affairs	296.42	107.27	403.69
30	Police	-	18629.65	18629.65
31	Energy and Power	1190.97	2321.80	3512.77
32	Printing and Stationery	83.07	306.20	389.27
33	Water Security and Public Health Engineering	113.04	349.05	462.09
-	Public Service Commission	-	161.13	161.13
34	Roads & Bridges	285.30	1153.12	1438.42
35	Rural Management and Development	1453.39	493.77	1947.16
36	Science, Technology and Climate Change	83.52	-	83.52
37	Sikkim Nationalised Transport	153.72	2103.84	2257.56
38	Social Justice, Empowerment and Welfare	1332.39	245.02	1577.41
39	Sports & Youth Affairs	169.00	152.91	321.91
40	Tourism and Civil Aviation	254.97	404.66	659.63
41	Urban Development & Housing	175.95	520.13	696.08
42	Vigilance	-	369.63	369.63
43	Panchayati Raj Institutions	310.13	221.60	531.73
	Grant in aid to PRIs for Salary of Teachers	4470.83	13656.04	18126.87
	<b>TOTAL</b>	<b>22455.73</b>	<b>80818.53</b>	<b>103274.26</b>