

## ANNEXURE-I

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

(Rupees in lakh)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2009-10		
		Plan	Non-Plan	Total
1	Food Security and Agriculture Development	109.38	860.84	<b>970.22</b>
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	212.63	1045.03	<b>1257.66</b>
3	Building and Housing	136.10	334.10	<b>470.20</b>
4	Co-operation	25.00	417.16	<b>442.16</b>
5	Cultural Affairs and Heritage	99.95	99.30	<b>199.25</b>
6	Ecclesiastical	-	154.50	<b>154.50</b>
7	Human Resource Development	4009.01	7919.24	<b>11928.25</b>
8	Election	-	81.10	<b>81.10</b>
9	Excise	-	220.64	<b>220.64</b>
10	Finance, Revenue and Expenditure	-	957.30	<b>957.30</b>
11	Food, Civil Supplies and Consumer Affairs	35.99	316.00	<b>351.99</b>
12	Forest, Environment and Wild Life Management	484.35	1424.86	<b>1909.21</b>
-	<i>Governor</i>	-	151.76	<b>151.76</b>
13	Health Care, Human Services and Family Welfare	2246.36	3124.24	<b>5370.60</b>
14	Home	-	812.51	<b>812.51</b>
15	Horticulture and Cash Crops Development	99.15	689.08	<b>788.23</b>
16	Commerce and Industries	286.38	340.16	<b>626.54</b>
17	Information and Public Relation	43.77	197.48	<b>241.25</b>
18	Information Technology	23.12	-	<b>23.12</b>
19	Irrigation & Flood Control	226.77	75.26	<b>302.03</b>
20	Judiciary	-	658.84	<b>658.84</b>

(Rupees in lakh)

DEMAND NO.	DEPARTMENTS	Budget Estimate		
		2009-10		
		Plan	Non-Plan	Total
21	Labour	62.30	95.24	157.54
22	Land Revenue and Disaster Management	3.27	884.36	887.63
23	Law	-	141.56	141.56
24	Legislature	-	301.96	301.96
25	Mines, Minerals and Geology	34.62	118.20	152.82
26	Motor Vehicles	-	160.16	160.16
27	Parliamentary Affairs	-	20.87	20.87
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment Skill Development and Chief Minister's Self Employment Schemes	-	272.22	272.22
29	Development Planning, Economic Reforms and North Eastern Council Affairs	249.73	77.39	327.12
30	Police	-	8237.97	8237.97
31	Energy and Power	1072.60	1183.00	2255.60
32	Printing and Stationery	62.76	164.35	227.11
33	Water Security and Public Health Engineering	90.00	182.08	272.08
-	Public Service Commission	-	73.66	73.66
34	Roads & Bridges	204.30	675.55	879.85
35	Rural Management and Development	1664.85	312.22	1977.07
36	Science and Technology	63.60	-	63.60
37	Sikkim Nationalised Transport	73.96	1246.02	1319.98
38	Social Justice, Empowerment and Welfare	1058.79	171.93	1230.72
39	Sports & Youth Affairs	219.65	121.98	341.63
40	Tourism	141.08	194.79	335.87
41	Urban Development & Housing	128.00	366.23	494.23
42	Vigilance	-	247.70	247.70
	<b>TOTAL</b>	<b>13167.47</b>	<b>35128.84</b>	<b>48296.31</b>