

**SUMMARY OF PLAN AND NON-PLAN
EXPENDITURE
2009 - 10**

(Rs. in thousand)

Demand No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2009-10					
		NEC	NON LAPSABLE	STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8
1	Food Security and Agriculture Development	2500	-	165221	255700	120351	543772
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	-	-	80727	45853	142248	268828
3	Building and Housing	-	-	364777	30236	163599	558612
4	Co-operation	-	-	33575	-	59128	92703
5	Cultural Affairs and Heritage	-	-	80495	-	18280	98775
6	Ecclesiastical	-	-	-	-	81530	81530
7	Human Resource Development	14601	82000	1348428	83292	2138004	3666325
8	Election	-	-	-	-	58610	58610
9	Excise	-	-	-	-	36074	36074
10	Finance, Revenue and Expenditure	-	-	-	-	13188378	13188378
11	Food, Civil Supplies and Consumer Affairs	-	-	72549	2550	136148	211247
12	Forest, Environment and Wild Life Management	1983	-	171699	62625	267424	503731
-	Governor	-	-	-	-	40180	40180
13	Health Care, Human Services and Family Welfare	60403	-	335300	119658	579809	1095170
14	Home	-	-	5580	-	216837	222417
15	Horticulture and Cash Crops Development	-	-	65085	-	99090	164175
16	Commerce and Industries	360	-	116237	20000	85631	222228
17	Information and Public Relation	-	-	48095	-	27748	75843
18	Information Technology	-	-	46217	-	-	46217
19	Irrigation and Flood Control	8408	-	527824	2879	18588	557699
20	Judiciary	-	-	-	-	126684	126684
21	Labour	-	-	27480	38900	14870	81250
22	Land Revenue and Disaster Management	-	-	753361	936	601461	1355758
23	Law	-	-	-	-	23256	23256

(Rs. in thousand)

Demand No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2009-10					
		NEC	NON LAPSABLE	STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8
24	Legislature	-	-	-	-	64332	64332
25	Mines, Minerals and Geology	-	-	7169	-	17444	24613
26	Motor Vehicles	-	-	-	-	26956	26956
27	Parliamentary Affairs	-	-	-	-	5506	5506
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment Skill Development and Chief Minister's Self Employment Schemes	-	-	137705	855	48158	186718
29	Development Planning, Economic Reforms and North Eastern Council Affairs	-	-	319682	4468	11634	335784
30	Police	-	-	27834	49780	1224208	1301822
31	Energy and Power	248555	320419	417219	148912	294278	1429383
32	Printing and Stationery	-	-	11172	-	32995	44167
33	Water Security and Public Health Engineering	63451	133920	200693	12939	67938	478941
-	Public Service Commission	-	-	-	-	12996	12996
34	Roads and Bridges	390392	329123	314607	430822	280481	1745425
35	Rural Management and Development	-	200001	1219564	375904	175610	1971079
36	Science and Technology	-	-	27560	-	-	27560
37	Sikkim Nationalised Transport	-	-	524384	-	228148	752532
38	Social Justice, Empowerment and Welfare	-	-	987376	326102	48590	1362068
39	Sports and Youth Affairs	-	-	75031	38365	19525	132921
40	Tourism	-	31278	188250	423759	28414	671701
41	Urban Development and Housing	-	-	1515518	40177	73976	1629671
42	Vigilance	-	-	-	-	36758	36758
Gross Total :-		790653	1096741	10216414	2514712	20941875	35560395
Deduct Recoveries (-)		-	-	16414	-	215900	232314
Total {A}		790653	1096741	10200000	2514712	20725975	35328081
Less Lotteries Expenditure :-		-	-	-	-	9134082	9134082
Total {B}		790653	1096741	10200000	2514712	11591893	26193999