

**SUMMARY OF PLAN AND NON-PLAN
EXPENDITURE
2008-09**

(Rs. in thousand)

Demand No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2008-09					
		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	52000	-	195950	273300	80025	601275
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	4000	-	103276	122814	98148	328238
3	Buildings	-	-	433450	68000	137720	639170
4	Co-operation	-	-	30800	-	41778	72578
5	Cultural Affairs and Heritage	-	-	80000	-	30125	110125
6	Ecclesiastical	-	-	-	-	51857	51857
7	Human Resource Development	3	70000	1157200	75184	1467015	2769402
8	Election	-	-	-	-	17266	17266
9	Excise	-	-	-	-	30994	30994
10	Finance, Revenue and Expenditure	-	-	-	-	12166644	12166644
11	Food, Civil Supplies and Consumer Affairs	-	-	29700	-	131328	161028
12	Forest and Environment Management	1	-	166394	89986	164212	420593
	Governor	-	-	-	-	30302	30302
13	Health Care, Human Services and Family Welfare	51200	-	321770	69835	419955	862760
14	Home	-	-	2750	-	150812	153562
15	Horticulture and Cash Crops Development	-	-	127900	-	61892	189792
16	Commerce and Industries	-	-	150000	90000	63504	303504
17	Information and Public Relation	-	-	41200	-	17175	58375
18	Information Technology	-	-	36198	-	-	36198
19	Irrigation and Flood Control	23100	-	174833	459197	14828	671958
20	Judiciary	-	-	-	-	78760	78760
21	Labour	-	-	29700	40000	9964	79664
22	Land Revenue and Disaster Management	-	-	73730	-	474446	548176
23	Law	-	-	-	-	17796	17796
24	Legislature	-	-	-	-	48092	48092
25	Mines, Minerals and Geology	-	-	17700	-	10255	27955
26	Motor Vehicles	-	-	-	-	19668	19668
27	Parliamentary Affairs	-	-	-	-	3707	3707

(Rs. in thousand)

Demand No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2008-09					
		NEC	NON LAPSABLE	STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8
28	Personnel, Administrative Reforms, Training, Public Grievances, Career Options and Employment Skill Development and Chief Minister's Self Employment Schemes	-	-	51000	378	73880	125258
29	Development Planning, Economic Reforms and North Eastern Council Affairs	-	-	228800	2700	6665	238165
30	Police	-	-	28300	2	818671	846973
31	Energy and Power	91502	168874	610001	700001	236962	1807340
32	Printing	-	-	12000	-	22845	34845
33	Water Security and Public Health Engineering	115500	231000	193699	260000	56163	856362
	Public Service Commission	-	-	-	-	7755	7755
34	Roads and Bridges	418030	123059	947620	251367	230344	1970420
35	Rural Management and Development	-	62001	1505929	140700	95226	1803856
36	Science and Technology	-	-	43500	-	-	43500
37	Sikkim Nationalised Transport	-	-	17284	-	192798	210082
38	Social Justice, Empowerment and Welfare	-	-	1192598	144150	34149	1370897
39	Sports and Youth Affairs	30000	-	73000	12335	11857	127192
40	Tourism	-	145400	162150	790165	16281	1113996
41	Urban Development and Housing	-	-	299569	219510	59490	578569
42	Vigilance	-	-	-	-	22730	22730
	Gross Total :-	785336	800334	8538001	3809624	17724084	31657379
	Deduct Recoveries (-)	-	-	18001	-	216300	234301
	Total {A}	785336	800334	8520000	3809624	17507784	31423078
	Less Lotteries Expenditure :-	-	-	-	-	9133622	9133622
	Total {B}	785336	800334	8520000	3809624	8374162	22289456