

**SUMMARY OF PLAN AND NON-PLAN  
EXPENDITURE  
2013 - 14**

(In Thousands of Rupees)

Demand No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2013-14			
		STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6
1	Food Security and Agriculture Development	280300	198649	191896	<b>670845</b>
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	129605	100780	256296	<b>486681</b>
3	Building and Housing	264734	70236	135627	<b>470597</b>
4	Co-operation	55231	-	90277	<b>145508</b>
5	Cultural Affairs and Heritage	230736	-	41519	<b>272255</b>
6	Ecclesiastical	180000	-	183836	<b>363836</b>
7	Human Resource Development	1649649	399080	1979565	<b>4028294</b>
8	Election	-	-	30814	<b>30814</b>
9	Excise	-	-	63916	<b>63916</b>
10	Finance, Revenue and Expenditure	-	54700	13654080	<b>13708780</b>
11	Food, Civil Supplies and Consumer Affairs	107536	3054	214276	<b>324866</b>
12	Forest, Environment and Wild Life Management	995644	83374	722204	<b>1801222</b>
-	Governor	-	-	57503	<b>57503</b>
13	Health Care, Human Services and Family Welfare	1540134	163027	882555	<b>2585716</b>
14	Home	10000	-	400463	<b>410463</b>
15	Horticulture and Cash Crops Development	173252	-	135858	<b>309110</b>
16	Commerce and Industries	121742	28023	120800	<b>270565</b>
17	Information and Public Relation	106600	-	39225	<b>145825</b>
18	Information Technology	71864	-	-	<b>71864</b>
19	Irrigation and Flood Control	1484049	1746	33605	<b>1519400</b>
20	Judiciary	-	-	221596	<b>221596</b>
21	Labour	494200	-	40944	<b>535144</b>
22	Land Revenue and Disaster Management	4225450	15589	2460108	<b>6701147</b>
23	Law	-	-	50249	<b>50249</b>
24	Legislature	-	-	144661	<b>144661</b>
25	Mines, Minerals and Geology	15960	-	22772	<b>38732</b>
26	Motor Vehicles	-	-	42032	<b>42032</b>
27	Parliamentary Affairs	-	-	10896	<b>10896</b>
28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	30000	2233	59099	<b>91332</b>
29	Development Planning, Economic Reforms and North Eastern Council Affairs	291611	11956	25480	<b>329047</b>
30	Police	163430	71600	2422327	<b>2657357</b>
31	Energy and Power	708726	40930	819495	<b>1569151</b>
32	Printing and Stationery	17700	-	50396	<b>68096</b>

33	Water Security and Public Health Engineering	307300	68485	105680	<b>481465</b>
-	Public Service Commission	-	-	27028	<b>27028</b>
34	Roads and Bridges	1796749	484306	456457	<b>2737512</b>
35	Rural Management and Development	1502352	85912	186558	<b>1774822</b>
36	Science, Technology and Climate Change	19900	-	-	<b>19900</b>
37	Sikkim Nationalised Transport	52000	11300	353363	<b>416663</b>
38	Social Justice, Empowerment and Welfare	568206	508810	88500	<b>1165516</b>
39	Sports and Youth Affairs	148992	31581	20922	<b>201495</b>
40	Tourism and Civil Aviation	1045389	637366	50796	<b>1733551</b>
41	Urban Development and Housing	2363728	109021	104132	<b>2576881</b>
42	Vigilance	-	-	49296	<b>49296</b>
43	Panchayati Raj Institutions	1188506	-	2554640	<b>3743146</b>
46	Municipal Affairs	-	-	39571	<b>39571</b>
<b>Gross Total :-</b>		<b>22341275</b>	<b>3181758</b>	<b>29641313</b>	<b>55164346</b>
<b>Deduct Recoveries (-)</b>		<b>22000</b>	<b>-</b>	<b>1287173</b>	<b>1309173</b>
<b>Total {A}</b>		<b>22319275</b>	<b>3181758</b>	<b>28354140</b>	<b>53855173</b>
<b>Less Lotteries Expenditure :-</b>		<b>-</b>	<b>-</b>	<b>7360348</b>	<b>7360348</b>
<b>Total {B}</b>		<b>22319275</b>	<b>3181758</b>	<b>20993792</b>	<b>46494825</b>