

**SUMMARY OF PLAN AND NON-PLAN
EXPENDITURE
2015 - 16**

(In Thousands of Rupees)

Dem. No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2015-16			
		STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6
1	Food Security and Agriculture Development	318480	180600	273252	772332
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	109800	191263	321318	622381
3	Building and Housing	74071	374400	190372	638843
4	Co-operation	46700	13750	99699	160149
5	Cultural Affairs and Heritage	213526	-	44040	257566
6	Ecclesiastical	-	-	71777	71777
7	Human Resource Development	1623989	1061660	2608160	5293809
8	Election	-	-	39422	39422
9	Excise	-	-	77256	77256
10	Finance, Revenue and Expenditure	-	10840	9708235	9719075
11	Food, Civil Supplies and Consumer Affairs	56418	1181	225967	283566
12	Forest, Environment and Wild Life Management	757838	499745	892886	2150469
-	Governor	-	-	65807	65807
13	Health Care, Human Services and Family Welfare	1650119	697980	1086015	3434114
14	Home	4500	-	492170	496670
15	Horticulture and Cash Crops Development	399000	470100	199878	1068978
16	Commerce and Industries	176128	3095	310760	489983
17	Information and Public Relation	15200	-	44059	59259
18	Information Technology	22000	43648	1500	67148
19	Irrigation and Flood Control	1126547	-	29559	1156106
20	Judiciary	-	-	297252	297252
21	Labour	41590	-	47776	89366
22	Land Revenue and Disaster Management	1458665	25453	1118407	2602525
23	Law	-	-	92881	92881

(In Thousands of Rupees)

Dem. No.	Department to which the Demand/Appropriation Relates	Budget Estimate 2015-16			
		STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6
24	Legislature	-	-	178144	178144
25	Mines, Minerals and Geology	12860	-	24624	37484
26	Motor Vehicles	-	-	56035	56035
27	Parliamentary Affairs	-	-	10833	10833
28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	-	4423	74588	79011
29	Development Planning, Economic Reforms and North Eastern Council Affairs	4103208	119148	19284	4241640
30	Police	14282	43084	2731744	2789110
31	Energy and Power	1369045	15969	1743217	3128231
32	Printing and Stationery	18200	-	58049	76249
33	Water Security and Public Health Engineering	545269	22810	156795	724874
-	Public Service Commission	-	-	31945	31945
34	Roads and Bridges	1663397	239260	429052	2331709
35	Rural Management and Development	822665	2440520	150882	3414067
36	Science, Technology and Climate Change	20375	-	-	20375
37	Sikkim Nationalised Transport	41714	2806	413194	457714
38	Social Justice, Empowerment and Welfare	794377	1215865	95894	2106136
39	Sports and Youth Affairs	141661	34260	36526	212447
40	Tourism and Civil Aviation	315239	1147405	69600	1532244
41	Urban Development and Housing	323169	776960	135774	1235903
42	Vigilance	-	-	75708	75708
43	Panchayati Raj Institutions	1088622	-	2794313	3882935
46	Municipal Affairs	-	-	70218	70218
	Gross Total :-	19368654	9636225	27694867	56699746
	Deduct Recoveries (-)	952000	-	490500	1442500
	Total {A}	18416654	9636225	27204367	55257246