

**SUMMARY OF PLAN AND NON-PLAN  
EXPENDITURE  
2011-12**

*(In Thousands of Rupees)*

Demand No.	Department to which the Demand/Appropriation Relates						
		NEC	NON LAPSABL	STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8
1	Food Security and Agriculture Development	-	-	165449	304600	143823	<b>613872</b>
2	Animal Husbandry, Livestock, Fisheries and Veterinary Services	20345	-	108006	87525	189624	<b>405500</b>
3	Building and Housing	-	-	211793	15286	100871	<b>327950</b>
4	Co-operation	1874	-	23907	-	71961	<b>97742</b>
5	Cultural Affairs and Heritage	-	-	184177	-	40442	<b>224619</b>
6	Ecclesiastical	-	-	-	-	96782	<b>96782</b>
7	Human Resource Development	88171	27124	829995	219829	1541351	<b>2706470</b>
8	Election	-	-	-	-	26236	<b>26236</b>
9	Excise	-	-	-	-	54736	<b>54736</b>
10	Finance, Revenue and Expenditure	-	-	-	26000	14024434	<b>14050434</b>
11	Food, Civil Supplies and Consumer Affairs	-	-	32529	8350	151153	<b>192032</b>
12	Forest, Environment and Wild Life Management	17525	-	717332	55992	338937	<b>1129786</b>
-	Governor	-	-	-	-	45092	<b>45092</b>
13	Health Care, Human Services and Family Welfare	13003	-	1280144	157494	742883	<b>2193524</b>
14	Home	-	-	-	-	310616	<b>310616</b>
15	Horticulture and Cash Crops Development	-	-	59334	-	112738	<b>172072</b>
16	Commerce and Industries	-	-	466506	4712	104788	<b>576006</b>
17	Information and Public Relation	-	-	41761	-	32210	<b>73971</b>
18	Information Technology	-	-	22139	-	-	<b>22139</b>
19	Irrigation and Flood Control	57117	-	1060196	2099	32400	<b>1151812</b>
20	Judiciary	-	-	-	-	165054	<b>165054</b>
21	Labour	-	-	8957	1000	18939	<b>28896</b>
22	Land Revenue and Disaster Management	-	-	20414	1472	679129	<b>701015</b>
23	Law	-	-	-	-	32170	<b>32170</b>

(In Thousands of Rupees)

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		NEC	NON LAPSABL	STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8
24	Legislature	-	-	-	-	97508	97508
25	Mines, Minerals and Geology	-	-	4955	-	16903	21858
26	Motor Vehicles	-	-	-	-	29610	29610
27	Parliamentary Affairs	-	-	-	-	7540	7540
28	Personnel, Administrative Reforms and Training, Public Grievances, Career Options and Employment, Skill Development and Chief Minister's Self Employment Scheme	-	-	280000	1563	55702	337265
29	Development Planning, Economic Reforms and North Eastern Council	-	-	845962	9505	19137	874604
30	Police	-	-	110000	5000	2104467	2219467
31	Energy and Power	186124	377572	249347	123540	629296	1565879
32	Printing and Stationery	-	-	18807	-	42804	61611
33	Water Security and Public Health Engineering	52951	532890	84457	137000	83677	890975
-	Public Service Commission	-	-	-	-	20303	20303
34	Roads and Bridges	331628	516500	753351	301262	338263	2241004
35	Rural Management and Development	-	161748	1020361	222900	140104	1545113
36	Science, Technology and Climate Change	-	-	8852	897	-	9749
37	Sikkim Nationalised Transport	-	-	29692	-	282899	312591
38	Social Justice, Empowerment and Welfare	-	-	746957	460425	56310	1263692
39	Sports and Youth Affairs	-	-	73008	44863	17050	134921
40	Tourism and Civil Aviation	-	36098	957076	658366	41205	1692745
41	Urban Development and Housing	40000	-	2246050	84006	77491	2447547
42	Vigilance	-	-	-	-	41058	41058
43	Panchayati Raj Institutions	-	-	1407047	-	1700243	3107290
46	Municipal Affairs	-	-	20000	-	27284	47284
<b>Gross Total :-</b>		<b>808738</b>	<b>1651932</b>	<b>14088561</b>	<b>2933686</b>	<b>24885223</b>	<b>44368140</b>
<b>Deduct Recoveries (-)</b>		<b>-</b>	<b>-</b>	<b>88561</b>	<b>-</b>	<b>238900</b>	<b>327461</b>
<b>Total {A}</b>		<b>808738</b>	<b>1651932</b>	<b>14000000</b>	<b>2933686</b>	<b>24646323</b>	<b>44040679</b>
<b>Less Lotteries Expenditure :-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9407820</b>	<b>9407820</b>

(In Thousands of Rupees)

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		NEC	NON LAPSABL	STATE PLAN	C.S.S	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8
<b>Total {B}</b>		<b>808738</b>	<b>1651932</b>	<b>1400000</b>	<b>2933686</b>	<b>15238503</b>	<b>34632859</b>