

**FOREST, ENVIRONMENT AND WILDLIFE MANAGEMENT  
DEMAND NO. 12**

A - General Services (b) Fiscal Services			
(iii) Collection of Taxes on Commodities & Services	<b>2045</b>		Other Taxes and Duties on Commodities & Services
(d) Administrative Services			
C - Economic Services (a) Agriculture and Allied Activities	<b>2402</b>		Soil & Water Conservation
	<b>2406</b>		Forestry and Wild Life
(i) Science Technology and Environment	<b>3435</b>		Ecology and Environment
C - Capital Accounts of Economic Services			
(a) Capital Account of Agriculture and Allied Activities	<b>4406</b>		Capital Outlay on Forestry & Wild Life

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Forest, Environment and Wildlife Management

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>2449793</b>	<b>17174</b>	<b>2466967</b>

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2012-13		Budget Estimate 2013-14		Revised Estimate 2013-14		Budget Estimate 2014-15		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>										
M.H.	<b>2045 Other Taxes and Duties on Commodities and Services</b>									
	<b>00.797 Transfer to Reserve Fund/ Deposit Accounts</b>									
	00.00.72 Transfer to Sikkim Ecology Fund	-	200000	-	300000	-	300000	-	450000	450000
Total	<b>00.797 Transfer to Reserve Fund/ Deposit Accounts</b>	-	200000	-	300000	-	300000	-	450000	450000
Total	<b>2045 Other Taxes and Duties on Commodities and Services</b>	-	200000	-	300000	-	300000	-	450000	450000
M.H. <b>2402 Soil &amp; Water Conservation</b>										
<b>00.001 Direction &amp; Administration</b>										
13 Forestry and Wildlife Department										
44 Head Office Establishment										
	13.44.01 Salaries	5222	4021	5000	4090	5000	4090	5800	4158	9958

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
13.44.11 Travel Expenses	-	80	-	80	-	80	-	80	80
13.44.13 Office Expenses	-	543	-	530	-	530	-	530	530
Total 44 Head Office Establishment	5222	4644	5000	4700	5000	4700	5800	4768	10568
45 East District									
13.45.01 Salaries	-	9341	-	7691	-	7691	-	8071	8071
13.45.11 Travel Expenses	-	60	-	60	-	60	-	60	60
13.45.13 Office Expenses	-	154	-	150	-	150	-	150	150
Total 45 East District	-	9555	-	7901	-	7901	-	8281	8281
46 West District									
13.46.01 Salaries	-	4541	-	5647	-	5647	-	4382	4382
13.46.11 Travel Expenses	-	60	-	60	-	60	-	60	60
13.46.13 Office Expenses	-	116	-	120	-	120	-	120	120
Total 46 West District	-	4717	-	5827	-	5827	-	4562	4562
47 North District									
13.47.01 Salaries	-	5708	-	5836	-	5836	-	6468	6468
13.47.11 Travel Expenses	-	60	-	60	-	60	-	60	60
13.47.13 Office Expenses	-	120	-	120	-	120	-	120	120
Total 47 North District	-	5888	-	6016	-	6016	-	6648	6648
48 South District									
13.48.01 Salaries	-	8611	-	9703	-	9703	-	11059	11059
13.48.11 Travel Expenses	-	60	-	60	-	60	-	60	60
13.48.13 Office Expenses	-	120	-	120	-	120	-	120	120
Total 48 South District	-	8791	-	9883	-	9883	-	11239	11239
Total 13 Forestry and Wildlife Department	5222	33595	5000	34327	5000	34327	5800	35498	41298
Total 00.001 Direction & Administration	5222	33595	5000	34327	5000	34327	5800	35498	41298

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>00.102 Soil Conservation</b>										
	13 Forestry and Wildlife Department									
	45 East District									
	13.45.72 Soil Conservation in Water Shed Areas	619	-	430	-	430	-	430	-	430
Total	45 East District	619	-	430	-	430	-	430	-	430
Total	13 Forestry and Wildlife Department	619	-	430	-	430	-	430	-	430
	46 West District									
	13.46.72 Soil Conservation in Water Shed Areas	723	-	220	-	220	-	210	-	210
Total	46 West District	723	-	220	-	220	-	210	-	210
	47 North District									
	13.47.72 Soil Conservation in Water Shed Areas	509	-	300	-	300	-	310	-	310
Total	47 North District	509	-	300	-	300	-	310	-	310
	48 South District									
	13.48.72 Soil Conservation in Water Shed Areas	215	-	50	-	50	-	50	-	50
Total	48 South District	215	-	50	-	50	-	50	-	50
Total	13 Forestry and Wildlife Department	2066	-	1000	-	1000	-	1000	-	1000
	38 Integrated Water shed Management Programme (IWMP)									
	38.00.81 Integrated Water shed Management Programme (IWMP) (Central Share)	-	-	-	-	-	-	220000	-	220000
Total	38 Integrated Water shed Management Programme (IWMP)	-	-	-	-	-	-	220000	-	220000
Total	<b>00.102 Soil Conservation</b>	2066	-	1000	-	1000	-	221000	-	221000
<b>00.800 Other Expenditure</b>										
	44 Head Office Establishment									
	00.44.02 Wages	453	-	320	-	320	-	400	-	400
Total	44 Head Office Establishment	453	-	320	-	320	-	400	-	400

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
61 State Land Use and Environment Board										
61.00.31 Grants-in-aid	1000	-	1000	-	1000	-	1000	-	1000	
Total	1000	-	1000	-	1000	-	1000	-	1000	
Total	<b>00.800 Other Expenditure</b>	-	1320	-	1320	-	1400	-	1400	
Total	<b>2402 Soil &amp; Water Conservation</b>	8741	33595	7320	34327	7320	34327	228200	35498	263698
M.H.	<b>2406 Forestry and Wild Life</b>									
	01 Forestry									
	<b>01.001 Direction &amp; Administration</b>									
	00.45 East District									
	00.45.01 Salaries	4110	52262	5000	50268	5000	50268	6905	57763	64668
	00.45.11 Travel Expenses	-	363	-	360	-	360	-	360	360
	00.45.13 Office Expenses	-	411	-	410	-	410	-	410	410
	00.45.27 Minor Works	-	343	-	410	-	410	-	410	410
Total	00.45 East District	4110	53379	5000	51448	5000	51448	6905	58943	65848
	00.46 West District									
	00.46.01 Salaries	6439	21442	5000	20893	5000	20893	7340	28127	35467
	00.46.11 Travel Expenses	-	436	-	240	-	240	-	240	240
	00.46.13 Office Expenses	-	360	-	360	-	360	-	360	360
	00.46.27 Minor Works	-	154	-	415	-	415	-	415	415
Total	00.46 West District	6439	22392	5000	21908	5000	21908	7340	29142	36482
	00.47 North District									
	00.47.01 Salaries	3429	20108	2500	10920	2500	10920	3650	23529	27179
	00.47.11 Travel Expenses	-	195	-	195	-	195	-	195	195
	00.47.13 Office Expenses	-	270	-	270	-	270	-	270	270
	00.47.27 Minor Works	-	205	-	280	-	280	-	280	280
Total	00.47 North District	3429	20778	2500	11665	2500	11665	3650	24274	27924
	00.48 South District									
	00.48.01 Salaries	7235	28939	5000	34686	5000	34686	7120	33443	40563

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.11 Travel Expenses	-	252	-	250	-	250	-	250	250
00.48.13 Office Expenses	-	270	-	270	-	270	-	270	270
00.48.27 Minor Works	-	275	-	318	-	318	-	318	318
Total 00.48 South District	7235	29736	5000	35524	5000	35524	7120	34281	41401
00.60 Principal Chief Conservator of Forest									
00.60.01 Salaries	13931	58598	18200	62330	18200	62330	29730	75016	104746
00.60.11 Travel Expenses	-	295	400	170	400	170	400	170	570
00.60.13 Office Expenses	215	1613	850	1400	850	1400	920	1400	2320
00.60.21 Supplies and Materials	-	3890	-	4000	-	4000	-	4000	4000
00.60.27 Minor Works	-	416	-	650	-	650	-	650	650
00.60.50 Other Charges	-	582	-	590	-	590	-	590	590
Total 00.60 Principal Chief Conservator of Forest	14146	65394	19450	69140	19450	69140	31050	81826	112876
Total <b>01.001 Direction &amp; Administration</b>	35359	191679	36950	189685	36950	189685	56065	228466	284531
<b>01.004 Research</b>									
60 Establishment									
60.00.01 Salaries	8236	-	8000	-	8000	-	9080	-	9080
Total 60 Establishment	8236	-	8000	-	8000	-	9080	-	9080
61 Silviculture									
61.00.72 Silviculture Research	463	-	355	-	355	-	495	-	495
Total 61 Silviculture	463	-	355	-	355	-	495	-	495
62 Biodiversity Research									
62.00.74 Wildlife	155	-	70	-	70	-	100	-	100
Total 62 Biodiversity Research	155	-	70	-	70	-	100	-	100
Total <b>01.004 Research</b>	8854	-	8425	-	8425	-	9675	-	9675
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>									
63 Demarcation Survey									
63.00.01 Salaries	4337	-	4500	-	4500	-	3580	-	3580
63.00.11 Travel Expenses	-	-	100	-	100	-	50	-	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
63.00.13 Office Expenses	180	-	240	-	240	-	240	-	240
Total 63 Demarcation Survey	4517	-	4840	-	4840	-	3870	-	3870
64 Working Plan Survey									
64.00.01 Salaries	18410	-	18000	-	18000	-	17780	-	17780
64.00.02 Wages	218	-	175	-	175	-	210	-	210
64.00.11 Travel Expenses	-	-	50	-	50	-	50	-	50
64.00.13 Office Expenses	-	-	50	-	50	-	50	-	50
Total 64 Working Plan Survey	18628	-	18275	-	18275	-	18090	-	18090
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	23145	-	23115	-	23115	-	21960	-	21960
<b>01.013 Statistics</b>									
65 Planning and Statistical Cell									
65.00.01 Salaries	4619	-	4500	-	4500	-	4925	-	4925
Total 65 Planning and Statistical Cell	4619	-	4500	-	4500	-	4925	-	4925
Total <b>01.013 Statistics</b>	4619	-	4500	-	4500	-	4925	-	4925
<b>01.101 Forest Conservation, Development and Regeneration</b>									
11 National Afforestation Programme (Green India Mission and Forest Management)									
11.00.81 Forest Development Agency (FDA) (Central Share)	-	-	-	-	-	-	100000	-	100000
11.00.82 Green India Mission (Central Share)	-	-	-	-	-	-	20000	-	20000
Total 11 National Afforestation Programme (Green India Mission and Forest Management)	-	-	-	-	-	-	120000	-	120000
12 Conservation of Natural Resources and Eco-systems									
67 Bio-Diversity Schemes									
12.67.81 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	-	-	-	-	-	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	12	Conservation of Natural Resources and Eco-systems	-	-	-	-	-	-	10000	-	10000
	66	Forest Protection Schemes									
	44	Head Office Establishment									
	66.44.70	Regulation of Eco-Tourism	168	-	130	-	130	-	180	-	180
	66.44.71	Forest Protection	493	-	265	-	265	-	370	-	370
	66.44.72	Promotion of Sustainable Forest Management (JICA-EAP)	106256	-	700000	-	700000	-	691000	-	691000
	66.44.73	Promotion of Sustainable Forest Management (JICA-EAP) (State Share)	20000	-	10000	-	10000	-	-	-	-
	66.44.84	Preservation of Forest Wealth (Grant under 13th Finance Commission)	24685	-	101400	-	128149	50700	76000	25350	101350
Total	44	Head Office Establishment	151602	-	811795	-	838544	50700	767550	25350	792900
	45	East District									
	66.45.71	Forest Protection	157	-	325	-	325	-	760	-	760
	46	West District									
	66.46.71	Forest Protection	568	-	420	-	420	-	580	-	580
	47	North District									
	66.47.71	Forest Protection	168	-	130	-	130	-	180	-	180
	48	South District									
	66.48.71	Forest Protection	108	-	80	-	80	-	110	-	110
Total	66	Forest Protection Schemes	152603	-	812750	-	839499	50700	769180	25350	794530
	67	Bio-Diversity Schemes									
	67.00.82	Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	7951	-	5000	-	5000	-	-	-	-
Total	67	Bio-Diversity Schemes	7951	-	5000	-	5000	-	-	-	-
Total	<b>01.101</b>	<b>Forest Conservation, Development and Regeneration</b>	160554	-	817750	-	844499	50700	899180	25350	924530

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.102 Social and Farm Forestry</b>									
48 Catalytic Development Programme for Sericulture									
48.00.81 Catalytic Development Programme for Sericulture ( 100 % CSS)	-	-	-	-	-	-	20000	-	20000
Total	-	-	-	-	-	-	20000	-	20000
69 Social Forestry									
45 East District									
69.45.01 Salaries	-	6655	-	7420	-	7420	-	9317	9317
69.45.11 Travel Expenses	-	95	-	95	-	95	-	95	95
69.45.13 Office Expenses	-	213	-	220	-	220	-	220	220
Total	-	6963	-	7735	-	7735	-	9632	9632
46 West District									
69.46.01 Salaries	-	2743	-	3595	-	3595	-	4773	4773
69.46.11 Travel Expenses	-	52	-	55	-	55	-	55	55
69.46.13 Office Expenses	-	135	-	130	-	130	-	130	130
Total	-	2930	-	3780	-	3780	-	4958	4958
47 North District									
69.47.01 Salaries	-	2056	-	2225	-	2225	-	2599	2599
69.47.11 Travel Expenses	-	55	-	55	-	55	-	55	55
69.47.13 Office Expenses	-	130	-	130	-	130	-	130	130
Total	-	2241	-	2410	-	2410	-	2784	2784
48 South District									
69.48.01 Salaries	-	5313	-	5820	-	5820	-	5420	5420
69.48.11 Travel Expenses	-	55	-	55	-	55	-	55	55
69.48.13 Office Expenses	-	129	-	130	-	130	-	130	130
Total	-	5497	-	6005	-	6005	-	5605	5605
Total	-	17631	-	19930	-	19930	-	22979	22979



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Farm Forestry									
45 East District									
70.45.72 Aesthetic Forestry	1025	-	430	-	430	-	1090	-	1090
Total	1025	-	430	-	430	-	1090	-	1090
46 West District									
70.46.72 Aesthetic Forestry	657	-	410	-	410	-	630	-	630
Total	657	-	410	-	410	-	630	-	630
47 North District									
70.47.72 Aesthetic Forestry	582	-	450	-	450	-	570	-	570
Total	582	-	450	-	450	-	570	-	570
48 South District									
70.48.72 Aesthetic Forestry	154	-	120	-	120	-	110	-	110
Total	154	-	120	-	120	-	110	-	110
61 Sericulture									
70.61.01 Salaries	6674	-	6500	-	6500	-	5740	-	5740
70.61.11 Travel Expenses	-	-	-	-	-	-	-	-	-
70.61.13 Office Expenses	-	-	-	-	-	-	-	-	-
70.61.71 Sericulture Schemes	1540	-	1130	-	1130	-	1580	-	1580
Total	8214	-	7630	-	7630	-	7320	-	7320
Total	10632	-	9040	-	9040	-	9720	-	9720
71 Plantation Schemes									
44 Head Office Establishment									
71.44.74 Medicinal Plants	387	-	490	-	490	-	720	-	720
Total	387	-	490	-	490	-	720	-	720
45 East District									
71.45.71 Greening of Ecologically Fragile Area	2549	-	1980	-	1980	-	2810	-	2810
Total	2549	-	1980	-	1980	-	2810	-	2810

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
71.46.71 Greening of Ecologically Fragile Area	951	-	640	-	640	-	1010	-	1010	
Total	951	-	640	-	640	-	1010	-	1010	
47 North District										
71.47.73 Regeneration of Conifer Forest area	108	-	80	-	80	-	110	-	110	
Total	108	-	80	-	80	-	110	-	110	
48 South District										
71.48.71 Greening of Ecologically Fragile Area	155	-	120	-	120	-	280	-	280	
Total	155	-	120	-	120	-	280	-	280	
Total	4150	-	3310	-	3310	-	4930	-	4930	
Total	<b>01.102 Social and Farm Forestry</b>	14782	17631	12350	19930	12350	19930	34650	22979	57629
<b>01.105 Forest Produce</b>										
08 National Livestock Management Programme										
08.00.81 Fodder Development (Central Share)	-	-	-	-	-	-	15000	-	15000	
Total	08 National Livestock Management Programme	-	-	-	-	-	15000	-	15000	
17 National Mission on Ayush including Mission on Medicinal Plants										
17.00.81 Non-Timber Forest Produce (Central Share)	-	-	-	-	-	-	20000	-	20000	
Total	17 National Mission on Ayush including Mission on Medicinal Plants	-	-	-	-	-	20000	-	20000	
73 Utilisation Circle										
45 East District										
73.45.01 Salaries	-	8686	-	8833	-	8833	-	9785	9785	
73.45.11 Travel Expenses	-	64	-	65	-	65	-	65	65	
73.45.13 Office Expenses	-	160	-	165	-	165	-	165	165	
73.45.72 Operational Expenses	-	3232	-	3175	-	3175	-	3175	3175	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	73 Utilisation Circle	-	12142	-	12238	-	12238	-	13190	13190
Total	<b>01.105 Forest Produce</b>	-	12142	-	12238	-	12238	35000	13190	48190
	<b>01.800 Other Expenditure</b>									
	44 Head Office Establishment									
	00.44.50 Other Charges	5934	-	9170	-	9170	-	6035	-	6035
Total	<b>01.800 Other Expenditure</b>	5934	-	9170	-	9170	-	6035	-	6035
Total	01 Forestry	253247	221452	912260	221853	939009	272553	1067490	289985	1357475
	02 Environmental Forestry and Wildlife									
	<b>02.110 Wild Life Preservation</b>									
	00.38 Chief Wild Life Warden Establishment									
	00.38.01 Salaries	-	4837	-	4512	-	4512	-	4954	4954
	00.38.11 Travel Expenses	-	20	-	20	-	20	-	20	20
	00.38.13 Office Expenses	58	127	50	130	50	130	110	130	240
Total	00.38 Chief Wild Life Warden Establishment	58	4984	50	4662	50	4662	110	5104	5214
	00.45 East District									
	00.45.01 Salaries	6471	5122	6000	4794	6000	4794	6355	6088	12443
	00.45.11 Travel Expenses	-	25	50	25	50	25	50	25	75
	00.45.13 Office Expenses	-	48	50	50	50	50	50	50	100
	00.45.71 Propagation & Conservation of Wild Life Products	1070	-	800	-	800	-	1130	-	1130
	00.45.83 Development of Fambung Lho Sanctuary (100% CSS)	2024	-	5000	-	5000	-	-	-	-
	00.45.84 Development of Phangulakha Sanctuary (100% CSS)	2183	-	5000	-	5000	-	-	-	-
	00.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	1747	-	5000	-	5000	-	-	-	-
Total	00.45 East District	13495	5195	21900	4869	21900	4869	7585	6163	13748
	00.46 West District									
	00.46.01 Salaries	6430	-	7000	-	7000	-	4935	-	4935

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.46.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.46.13 Office Expenses	-	-	50	-	50	-	50	-	50
00.46.71 Propagation & Conservation of Wild Life Products	541	-	345	-	345	-	480	-	480
00.46.86 Barsey Rhododendron Sanctuary (100% CSS)	2439	-	3000	-	3000	-	-	-	-
00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	4790	-	19098	-	19098	-	4000	-	4000
Total 00.46 West District	14200	-	29543	-	29543	-	9515	-	9515
00.47 North District									
00.47.01 Salaries	3198	-	3500	-	3500	-	3175	-	3175
00.47.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.47.13 Office Expenses	-	-	50	-	50	-	50	-	50
00.47.71 Propagation & Conservation of Wild Life Products	502	-	380	-	380	-	590	-	590
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	1757	-	3874	-	3874	-	-	-	-
Total 00.47 North District	5457	-	7854	-	7854	-	3865	-	3865
00.48 South District									
00.48.01 Salaries	5858	-	7500	-	7500	-	6085	-	6085
00.48.11 Travel Expenses	-	-	50	-	50	-	50	-	50
00.48.13 Office Expenses	-	-	50	-	50	-	50	-	50
00.48.71 Propagation & Conservation of Wild Life Products	315	-	240	-	240	-	330	-	330
00.48.82 Development of Maenam Sanctuaries (100% CSS)	2042	-	3000	-	3000	-	-	-	-
00.48.83 Development of Kitam Sanctuary (100% CSS)	2537	-	3000	-	3000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.84 Development of Eco-Tourism& Allied Activities at Chauridara Green Village (NEC)	-	-	-	-	1500	-	35000	-	35000
Total 00.48 South District	10752	-	13840	-	15340	-	41515	-	41515
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	12311	-	13894	-	13894	-	14213	14213
00.66.11 Travel Expenses	-	50	-	50	-	50	-	50	50
00.66.13 Office Expenses	-	59	-	60	-	60	-	60	60
00.66.71 Propagation & Conservation of Wild Life Products	1233	-	980	-	980	-	1380	-	1380
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	3007	-	4000	-	4000	-	-	-	-
Total 00.66 Khanchendzonga National Park	4240	12420	4980	14004	4980	14004	1380	14323	15703
13 Integrated Development of Wild Life Habitats									
45 East District									
13.45.83 Development of Fambung Lho Sanctuary (100% CSS)	-	-	-	-	-	-	2600	-	2600
13.45.84 Development of Phangulakha Sanctuary (100% CSS)	-	-	-	-	-	-	3000	-	3000
13.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	-	-	-	-	-	-	2500	-	2500
Total 45 East District	-	-	-	-	-	-	8100	-	8100
46 West District									
13.46.86 Barsey Rhododendron Sanctuary (100% CSS)	-	-	-	-	-	-	3000	-	3000
Total 46 West District	-	-	-	-	-	-	3000	-	3000
47 North District									
13.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	-	-	-	-	-	-	3000	-	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	47	North District	-	-	-	-	-	-	3000	-	3000
	48	South District									
	13.48.82	Development of Maenam Sanctuaries (100% CSS)	-	-	-	-	-	-	3000	-	3000
	33.48.83	Development of Kitam Sanctuary (100% CSS)	-	-	-	-	-	-	2700	-	2700
Total	00.48	South District	-	-	-	-	-	-	5700	-	5700
	66	Khanchendzonga National Park									
	13.66.81	Dev.of Khanchendzonga National Park (100% CSS)	-	-	-	-	-	-	3000	-	3000
Total	00.66	Khanchendzonga National Park	-	-	-	-	-	-	3000	-	3000
Total	13	Integrated Development of Wild Life Habitats	-	-	-	-	-	-	22800	-	22800
Total	<b>02.110</b>	<b>Wild Life Preservation</b>	48202	22599	78167	23535	79667	23535	86770	25590	112360
	<b>02.111</b>	<b>Zoological Park</b>									
	13	Integrated Development of Wild Life Habitats									
	61	Development of Himalayan Zoological Park									
	13.61.81	Assistance from Zoo Authority of India (100% CSS)	-	-	-	-	-	-	5	-	5
Total	13	Integrated Development of Wild Life Habitats	-	-	-	-	-	-	5	-	5
	61	Development of Himalayan Zoological Park									
	61.00.01	Salaries	-	6523	-	7258	-	7258	-	6935	6935
	61.00.02	Wages	1290	-	1000	-	1000	-	1410	-	1410
	61.00.11	Travel Expenses	-	18	-	25	-	25	-	25	25
	61.00.13	Office Expenses	-	156	-	160	-	160	-	160	160
	61.00.21	Supplies and Materials	2999	-	3000	-	3000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.81 Assistance from Zoo Authority of India (100% CSS)	140	-	5000	-	5000	-	-	-	-
Total 61 Development of Himalayan Zoological Park	4429	6697	9000	7443	9000	7443	1410	7120	8530
Total <b>02.111 Zoological Park</b>	4429	6697	9000	7443	9000	7443	1415	7120	8535
<b>02.112 Public Gardens</b>									
45 East District									
00.45.01 Salaries	-	6466	-	6651	-	6651	-	7967	7967
00.45.02 Wages	5312	-	3940	-	3940	-	5320	-	5320
00.45.11 Travel Expenses	-	35	-	35	-	35	-	35	35
00.45.13 Office Expenses	-	65	-	185	-	185	-	185	185
00.45.27 Minor Works	-	2620	-	2500	-	2500	-	2500	2500
00.45.71 Maintenance	-	2386	-	3502	-	3502	-	3708	3708
Total 45 East District	5312	11572	3940	12873	3940	12873	5320	14395	19715
48 South District									
00.48.02 Wages	379	-	290	-	290	-	410	-	410
00.48.71 Maintenance	-	95	-	-	-	-	-	-	-
Total 48 South District	379	95	290	-	290	-	410	-	410
Total <b>02.112 Public Gardens</b>	5691	11667	4230	12873	4230	12873	5730	14395	20125
<b>02.800 Other Expenditure</b>									
64 International Rhododendron Festival (State Share)									
64.00.50 Other Charges	3301	-	-	-	-	-	-	-	-
65 International Flower Festival									
65.00.50 Other Charges	5976	-	-	-	-	-	-	-	-
Total <b>02.800 Other Expenditure</b>	9277	-	-	-	-	-	-	-	-
Total 02 Environmental Forestry & Wild Life	67599	40963	91397	43851	92897	43851	93915	47105	141020
Total <b>2406 Forestry and Wild Life</b>	320846	262415	1003657	265704	1031906	316404	1161405	337090	1498495

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>3435 Ecology and Environment</b>									
03 Environmental Research and Ecological Regeneration									
<b>03.001 Direction &amp; Administration</b>									
00.44 Head Office Establishment									
00.44.01 Salaries	1633	-	1800	-	1800	-	2100	-	2100
00.44.13 Office Expenses	134	-	125	-	125	-	90	-	90
00.44.81 Assistance under ENVIS (100% CSS)	720	-	1500	-	1500	-	-	-	-
Total	2487	-	3425	-	3425	-	2190	-	2190
12 Conservation of Natural Resources and Eco-systems									
44 Head Office Establishment									
12.44.81 Assistance under ENVIS (100% CSS)	-	-	-	-	-	-	1500	-	1500
Total	-	-	-	-	-	-	1500	-	1500
Total	2487	-	3425	-	3425	-	3690	-	3690
<b>03.101 Conservation Programmes</b>									
00.00.71 Wet Land Conservation	46	-	95	-	95	-	70	-	70
00.00.74 Ecological Development of Urban Areas	48	-	40	-	40	-	40	-	40
00.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	-	-	3000	-	3000	-	-	-	-
00.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	-	-	1000	-	1000	-	-	-	-
12 Conservation of Natural Resources and Eco-systems									
12.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	-	-	-	-	-	-	9100	-	9100



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
12.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	-	-	-	-	-	-	1000	-	1000		
Total	-	-	-	-	-	-	10100	-	10100		
61 Schemes Funded under Sikkim Ecology Fund											
61.00.50 Other Charges	-	25807	-	122173	-	122173	92000	130000	222000		
Total	-	25807	-	122173	-	122173	92000	130000	222000		
Total	<b>03.101</b>	<b>Conservation Programmes</b>	94	25807	4135	122173	4135	122173	102210	130000	232210
	<b>03.103</b>	<b>Research and Ecological</b>									
60 Botanical Garden at Rumtek											
60.00.02 Wages	433	-	335	-	335	-	200	-	200		
Total	433	-	335	-	335	-	200	-	200		
Total	<b>03.103</b>	<b>Research and Ecological Regeneration</b>	433	-	335	-	335	-	200	-	200
Total	03	Environmental Research and Ecological Regeneration	3014	25807	7895	122173	7895	122173	106100	130000	236100
04 Prevention & Control of Pollution											
<b>04.800</b>	<b>Other Expenditure</b>										
61 State Pollution Control Board											
61.00.31 Grant in Aid to State Pollution	1000	-	1500	-	1500	-	1500	-	1500	-	1500
Total	1000	-	1500	-	1500	-	1500	-	1500	-	1500
Total	<b>04.800</b>	<b>Other Expenditure</b>	1000	-	1500	-	1500	-	1500	-	1500
Total	04	Prevention & Control of Pollution	1000	-	1500	-	1500	-	1500	-	1500
Total	<b>3435</b>	<b>Ecology and Environment</b>	4014	25807	9395	122173	9395	122173	107600	130000	237600
Total		<b>REVENUE SECTION</b>	333601	521817	1020372	722204	1048621	772904	1497205	952588	2449793

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>CAPITAL SECTION</b>									
M.H.	<b>4406 Capital Outlay on Forestry &amp; Wild Life</b>								
	01 Forestry								
	<b>01.101 Forest Conservation, Development and Regeneration</b>								
	11 National Afforestation Programme ( National Mission for Green India)								
	44 Head Office Establishment								
	11.44.81 Integrated Forest Protection Scheme (90% CSS)								
Total							10000	-	10000
	11 National Afforestation Programme ( National Mission for Green India)								
							10000	-	10000
	66 Forest Protection Schemes								
	44 Head Office Establishment								
	66.44.81 Integrated Forest Protection Scheme (90:10% CSS)								
	10480	-	36000	-	36000	-	-	-	-
	66.44.82 Integrated Forest Protection Scheme (State share)								
	-	-	3000	-	3000	-	-	-	-
Total	10480	-	39000	-	39000	-	-	-	-
Total	<b>01.101 Forest Conservation, Development and Regeneration</b>								
	10480	-	39000	-	39000	-	10000	-	10000
Total	01 Forestry								
	10480	-	39000	-	39000	-	10000	-	10000
	02 Environmental Forestry and Wildlife								
	<b>02.112 Public Gardens</b>								
	46 West District								
	00.46.75 Bird Sanctuary at Rabdentse								
Total	-	-	19646	-	19646	-	7174	-	7174
Total	<b>02.112 Public Gardens</b>								
	-	-	19646	-	19646	-	7174	-	7174
Total	02 Environmental Forestry and Wildlife								
Total	<b>4406 Capital Outlay on Forestry &amp; Wild Life</b>								
	10480	-	58646	-	58646	-	17174	-	17174
Total	<b>CAPITAL SECTION</b>								
	10480	-	58646	-	58646	-	17174	-	17174
Total	<b>Voted</b>								
	344081	521817	1079018	722204	1107267	772904	1514379	952588	2466967

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Rec 2406 Forestry and Wild Life , 00.911- Recoveries of overpayment	-	7	-	-	-	-	-	-	-
<p>Note: The above estimate does not include the recoveries shown below which are adjusted in account as reduction in expenditure by debit to 8235- General &amp; Other Reserve Funds, 200-Other Funds, Special Fund for Compensatory Afforestation and Ecology Fund and credit to 2406- Forest &amp; Wild Life, 01-Forestry, 901- Deduct amount met from Special Fund and 3435-Ecology and Environment, 03-Environmental Research and Ecological Regeneration, 901- Deduct amount met from Sikkim Ecology Fund respectively</p>									
Rec 3435 Deduct Amount Met from Ecology Fund -(Ecology)	3292	25687	-	122173	-	122173	92000	130000	222000
Rec 2406 Deduct Amount Met from Ecology Fund -(Revenue)	159109	-	-	-	-	-	-	-	-