

**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, 2016 to defray the charges in respect of Forest, Environment and Wildlife Management

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 2086243</b>	<b>64226</b>	<b>2150469</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		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	-	300000	-	450000	-	841427	-	480000	480000
Total	<b>00.797 Transfer to Reserve Fund/ Deposit Accounts</b>	-	300000	-	450000	-	841427	-	480000	480000
Total	<b>2045 Other Taxes and Duties on Commodities and Services</b>	-	300000	-	450000	-	841427	-	480000	480000
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	4999	4092	5800	4158	5800	4158	5375	5361	10736

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	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	-	526	-	530	-	530	-	530	530		
Total	44	Head Office Establishment	4999	4698	5800	4768	5800	4768	5375	5971	11346
	45	East District									
13.45.01 Salaries	-	7184	-	8071	-	8071	-	10051	10051		
13.45.11 Travel Expenses	-	60	-	60	-	60	-	60	60		
13.45.13 Office Expenses	-	124	-	150	-	150	-	150	150		
Total	45	East District	-	7368	-	8281	-	8281	-	10261	10261
	46	West District									
13.46.01 Salaries	-	4679	-	4382	-	4382	-	6278	6278		
13.46.11 Travel Expenses	-	59	-	60	-	60	-	60	60		
13.46.13 Office Expenses	-	120	-	120	-	120	-	120	120		
Total	46	West District	-	4858	-	4562	-	4562	-	6458	6458
	47	North District									
13.47.01 Salaries	-	5813	-	6468	-	6468	-	8383	8383		
13.47.11 Travel Expenses	-	60	-	60	-	60	-	60	60		
13.47.13 Office Expenses	-	122	-	120	-	120	-	120	120		
Total	47	North District	-	5995	-	6648	-	6648	-	8563	8563
	48	South District									
13.48.01 Salaries	-	10152	-	11059	-	11059	-	11005	11005		
13.48.11 Travel Expenses	-	60	-	60	-	60	-	60	60		
13.48.13 Office Expenses	-	120	-	120	-	120	-	120	120		
Total	48	South District	-	10332	-	11239	-	11239	-	11185	11185
Total	13	Forestry and Wildlife Department	4999	33251	5800	35498	5800	35498	5375	42438	47813
Total	<b>00.001</b>	<b>Direction &amp; Administration</b>	4999	33251	5800	35498	5800	35498	5375	42438	47813

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	421	-	430	-	430	-	456	-	456
Total	45 East District	421	-	430	-	430	-	456	-	456
Total	13 Forestry and Wildlife Department	421	-	430	-	430	-	456	-	456
	46 West District									
	13.46.72 Soil Conservation in Water Shed Areas	344	-	210	-	210	-	445	-	445
Total	46 West District	344	-	210	-	210	-	445	-	445
	47 North District									
	13.47.72 Soil Conservation in Water Shed Areas	300	-	310	-	310	-	1095	-	1095
Total	47 North District	300	-	310	-	310	-	1095	-	1095
	48 South District									
	13.48.72 Soil Conservation in Water Shed Areas	50	-	50	-	50	-	146	-	146
Total	48 South District	50	-	50	-	50	-	146	-	146
Total	13 Forestry and Wildlife Department	1115	-	1000	-	1000	-	2142	-	2142
	38 Integrated Water shed Management Programme (IWMP)									
	38.00.81 Integrated Water shed Management Programme (IWMP) (Central Share)	-	-	220000	-	220000	-	30800	-	30800
Total	38 Integrated Water shed Management Programme (IWMP)	-	-	220000	-	220000	-	30800	-	30800
Total	<b>00.102 Soil Conservation</b>	1115	-	221000	-	221000	-	32942	-	32942
<b>00.800 Other Expenditure</b>										
	44 Head Office Establishment									
	00.44.02 Wages	316	-	400	-	400	-	456	-	456
Total	44 Head Office Establishment	316	-	400	-	400	-	456	-	456

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 State Land Use and Environment Board										
61.00.31 Grants-in-aid	1000	-	1000	-	1000	-	-	-	-	
Total	1000	-	1000	-	1000	-	-	-	-	
Total	<b>00.800 Other Expenditure</b>	-	1400	-	1400	-	456	-	456	
Total	<b>2402 Soil &amp; Water Conservation</b>	7430	33251	228200	35498	228200	35498	38773	42438	81211
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	7312	54622	6905	57763	6905	57763	21804	63377	85181
	00.45.11 Travel Expenses	-	360	-	360	-	360	-	360	360
	00.45.13 Office Expenses	-	427	-	410	-	410	-	410	410
	00.45.27 Minor Works	-	407	-	410	-	410	-	410	410
Total	00.45 East District	7312	55816	6905	58943	6905	58943	21804	64557	86361
	00.46 West District									
	00.46.01 Salaries	6685	25907	7340	28127	7340	28127	9796	43431	53227
	00.46.11 Travel Expenses	-	378	-	240	-	240	-	240	240
	00.46.13 Office Expenses	-	463	-	360	-	360	-	360	360
	00.46.27 Minor Works	-	176	-	415	-	415	-	415	415
Total	00.46 West District	6685	26924	7340	29142	7340	29142	9796	44446	54242
	00.47 North District									
	00.47.01 Salaries	5776	17234	3650	23529	3650	23529	5616	26644	32260
	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	-	280	-	280	-	280	-	200	200
Total	00.47 North District	5776	17979	3650	24274	3650	24274	5616	27309	32925
	00.48 South District									
	00.48.01 Salaries	5000	35565	7120	33443	7120	33443	13556	33296	46852

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.11 Travel Expenses	-	249	-	250	-	250	-	250	250
00.48.13 Office Expenses	-	269	-	270	-	270	-	270	270
00.48.27 Minor Works	-	318	-	318	-	318	-	318	318
Total 00.48 South District	5000	36401	7120	34281	7120	34281	13556	34134	47690
00.60 Principal Chief Conservator of Forest									
00.60.01 Salaries	16360	63572	29730	75016	29730	75016	40725	74520	115245
00.60.11 Travel Expenses	387	170	400	170	400	170	400	170	570
00.60.13 Office Expenses	826	1321	920	1400	920	1400	1378	1400	2778
00.60.21 Supplies and Materials	-	3134	-	4000	-	4000	-	4000	4000
00.60.27 Minor Works	-	646	-	650	-	650	-	450	450
00.60.50 Other Charges	-	580	-	590	-	590	-	590	590
Total 00.60 Principal Chief Conservator of Forest	17573	69423	31050	81826	31050	81826	42503	81130	123633
Total <b>01.001 Direction &amp; Administration</b>	42346	206543	56065	228466	56065	228466	93275	251576	344851
<b>01.004 Research</b>									
60 Establishment									
60.00.01 Salaries	10347	-	9080	-	9080	-	11159	-	11159
Total 60 Establishment	10347	-	9080	-	9080	-	11159	-	11159
61 Silviculture									
61.00.72 Silviculture Research	355	-	495	-	495	-	456	-	456
Total 61 Silviculture	355	-	495	-	495	-	456	-	456
62 Biodiversity Research									
62.00.74 Wildlife	70	-	100	-	100	-	146	-	146
Total 62 Biodiversity Research	70	-	100	-	100	-	146	-	146
Total <b>01.004 Research</b>	10772	-	9675	-	9675	-	11761	-	11761
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>									
63 Demarcation Survey									
63.00.01 Salaries	4798	-	3580	-	3580	-	5350	-	5350
63.00.11 Travel Expenses	94	-	50	-	50	-	50	-	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.13 Office Expenses	239	-	240	-	240	-	233	-	233
Total 63 Demarcation Survey	5131	-	3870	-	3870	-	5633	-	5633
64 Working Plan Survey									
64.00.01 Salaries	18420	-	17780	-	17780	-	23552	-	23552
64.00.02 Wages	154	-	210	-	210	-	164	-	164
64.00.11 Travel Expenses	50	-	50	-	50	-	50	-	50
64.00.13 Office Expenses	50	-	50	-	50	-	50	-	50
Total 64 Working Plan Survey	18674	-	18090	-	18090	-	23816	-	23816
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	23805	-	21960	-	21960	-	29449	-	29449
<b>01.013 Statistics</b>									
65 Planning and Statistical Cell									
65.00.01 Salaries	5291	-	4925	-	4925	-	5984	-	5984
Total 65 Planning and Statistical Cell	5291	-	4925	-	4925	-	5984	-	5984
Total <b>01.013 Statistics</b>	5291	-	4925	-	4925	-	5984	-	5984
<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	-	100000	-	100000
11.00.82 Green India Mission (Central Share)	-	-	20000	-	20000	-	207080	-	207080
Total 11 National Afforestation Programme (Green India Mission and Forest Management)	-	-	120000	-	120000	-	307080	-	307080
12 Conservation of Natural Resources and Eco-systems									
67 Bio-Diversity Schemes									
12.67.81 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	-	-	10000	-	10000	-	7160	-	7160

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	12	Conservation of Natural Resources and Eco-systems	-	-	10000	-	10000	-	7160	-	7160
	66	Forest Protection Schemes									
	44	Head Office Establishment									
	66.44.70	Regulation of Eco-Tourism	122	-	180	-	180	-	164	-	164
	66.44.71	Forest Protection	262	-	370	-	370	-	274	-	274
	66.44.72	Promotion of Sustainable Forest Management (JICA-EAP)	152994	-	691000	-	691000	-	-	-	-
	66.44.73	Promotion of Sustainable Forest Management (JICA-EAP) (State Share)	10000	-	-	-	-	-	-	-	-
	66.44.84	Preservation of Forest Wealth (Grant under 13th Finance Commission)	127950	25265	76000	25350	76000	25350	50	85	135
Total	44	Head Office Establishment	291328	25265	767550	25350	767550	25350	488	85	573
	45	East District									
	66.45.71	Forest Protection	322	-	760	-	760	-	1067	-	1067
	46	West District									
	66.46.71	Forest Protection	418	-	580	-	580	-	840	-	840
	47	North District									
	66.47.71	Forest Protection	130	-	180	-	180	-	164	-	164
	48	South District									
	66.48.71	Forest Protection	80	-	110	-	110	-	164	-	164
Total	66	Forest Protection Schemes	292278	25265	769180	25350	769180	25350	2723	85	2808
	67	Bio-Diversity Schemes									
	67.00.82	Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	9999	-	-	-	-	-	-	-	-
Total	67	Bio-Diversity Schemes	9999	-	-	-	-	-	-	-	-
Total	<b>01.101</b>	<b>Forest Conservation, Development and Regeneration</b>	302277	25265	899180	25350	899180	25350	316963	85	317048

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	-	20000	-	20000
Total	48 Catalytic Development Programme for Sericulture	-	-	20000	-	20000	-	20000	-	20000
	69 Social Forestry									
	45 East District									
	69.45.01 Salaries	-	8097	-	9317	-	9317	-	11871	11871
	69.45.11 Travel Expenses	-	95	-	95	-	95	-	95	95
	69.45.13 Office Expenses	-	195	-	220	-	220	-	220	220
Total	45 East District	-	8387	-	9632	-	9632	-	12186	12186
	46 West District									
	69.46.01 Salaries	-	4025	-	4773	-	4773	-	6002	6002
	69.46.11 Travel Expenses	-	29	-	55	-	55	-	55	55
	69.46.13 Office Expenses	-	131	-	130	-	130	-	130	130
Total	46 West District	-	4185	-	4958	-	4958	-	6187	6187
	47 North District									
	69.47.01 Salaries	-	2691	-	2599	-	2599	-	3516	3516
	69.47.11 Travel Expenses	-	55	-	55	-	55	-	55	55
	69.47.13 Office Expenses	-	130	-	130	-	130	-	130	130
Total	47 North District	-	2876	-	2784	-	2784	-	3701	3701
	48 South District									
	69.48.01 Salaries	-	4847	-	5420	-	5420	-	6650	6650
	69.48.11 Travel Expenses	-	55	-	55	-	55	-	55	55
	69.48.13 Office Expenses	-	130	-	130	-	130	-	130	130
Total	48 South District	-	5032	-	5605	-	5605	-	6835	6835
Total	69 Social Forestry	-	20480	-	22979	-	22979	-	28909	28909



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Farm Forestry									
45 East District									
70.45.72 Aesthetic Forestry	436	-	1090	-	1090	-	951	-	951
Total	436	-	1090	-	1090	-	951	-	951
46 West District									
70.46.72 Aesthetic Forestry	503	-	630	-	630	-	19	-	19
Total	503	-	630	-	630	-	19	-	19
47 North District									
70.47.72 Aesthetic Forestry	446	-	570	-	570	-	584	-	584
Total	446	-	570	-	570	-	584	-	584
48 South District									
70.48.72 Aesthetic Forestry	120	-	110	-	110	-	-	-	-
Total	120	-	110	-	110	-	-	-	-
61 Sericulture									
70.61.01 Salaries	6549	-	5740	-	5740	-	7683	-	7683
70.61.11 Travel Expenses	-	-	-	-	-	-	-	-	-
70.61.13 Office Expenses	-	-	-	-	-	-	-	-	-
70.61.71 Sericulture Schemes	1122	-	1580	-	1580	-	1784	-	1784
Total	7671	-	7320	-	7320	-	9467	-	9467
Total	9176	-	9720	-	9720	-	11021	-	11021
71 Plantation Schemes									
44 Head Office Establishment									
71.44.74 Medicinal Plants	487	-	720	-	720	-	846	-	846
Total	487	-	720	-	720	-	846	-	846
45 East District									
71.45.71 Greening of Ecologically Fragile Area	1974	-	2810	-	2810	-	4030	-	4030
Total	1974	-	2810	-	2810	-	4030	-	4030

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
46 West District											
71.46.71 Greening of Ecologically Fragile Area	695	-	1010	-	1010	-	694	-	694		
Total	695	-	1010	-	1010	-	694	-	694		
47 North District											
71.47.73 Regeneration of Conifer Forest area	80	-	110	-	110	-	183	-	183		
Total	80	-	110	-	110	-	183	-	183		
48 South District											
71.48.71 Greening of Ecologically Fragile Area	119	-	280	-	280	-	164	-	164		
Total	119	-	280	-	280	-	164	-	164		
Total	71	Plantation Schemes	3355	-	4930	-	5917	-	5917		
Total	<b>01.102 Social and Farm Forestry</b>		12531	20480	34650	22979	34650	22979	36938	28909	65847
	<b>01.105 Forest Produce</b>										
	08 National Livestock Management Programme										
08.00.81 Fodder Development (Central Share)	-	-	15000	-	15000	-	22513	-	22513		
Total	08 National Livestock Management Programme	-	-	15000	-	15000	-	22513	-	22513	
	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	-	9271	-	9785	-	9785	-	11711	11711		
73.45.11 Travel Expenses	-	65	-	65	-	65	-	65	65		
73.45.13 Office Expenses	-	160	-	165	-	165	-	165	165		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73.45.72 Operational Expenses	-	3163	-	3175	-	3175	-	3175	3175
Total 73 Utilisation Circle	-	12659	-	13190	-	13190	-	15116	15116
Total <b>01.105 Forest Produce</b>	-	12659	35000	13190	35000	13190	22513	15116	37629
<b>01.800 Other Expenditure</b>									
44 Head Office Establishment									
00.44.50 Other Charges	8056	-	6035	-	6035	-	2241	-	2241
Total <b>01.800 Other Expenditure</b>	8056	-	6035	-	6035	-	2241	-	2241
Total 01 Forestry	405078	264947	1067490	289985	1067490	289985	519124	295686	814810
02 Environmental Forestry and Wildlife									
<b>02.110 Wild Life Preservation</b>									
00.38 Chief Wild Life Warden Establishment									
00.38.01 Salaries	-	5383	-	4954	-	4954	-	7010	7010
00.38.11 Travel Expenses	-	20	-	20	-	20	-	20	20
00.38.13 Office Expenses	44	63	110	130	110	130	141	130	271
Total 00.38 Chief Wild Life Warden Establishment	44	5466	110	5104	110	5104	141	7160	7301
00.45 East District									
00.45.01 Salaries	7942	6034	6355	6088	6355	6088	11171	6128	17299
00.45.11 Travel Expenses	50	25	50	25	50	25	50	25	75
00.45.13 Office Expenses	50	35	50	50	50	50	50	50	100
00.45.71 Propagation & Conservation of Wild Life Products	778	-	1130	-	1130	-	737	-	737
00.45.83 Development of Fambung Lho Sanctuary (100% CSS)	1294	-	-	-	-	-	-	-	-
00.45.84 Development of Phangulakha Sanctuary (100% CSS)	1147	-	-	-	-	-	-	-	-
00.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	1588	-	-	-	-	-	-	-	-
Total 00.45 East District	12849	6094	7585	6163	7585	6163	12008	6203	18211
00.46 West District									
00.46.01 Salaries	7000	-	4935	-	4935	-	8731	-	8731

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.11 Travel Expenses	50	-	50	-	50	-	50	-	50
00.46.13 Office Expenses	50	-	50	-	50	-	50	-	50
00.46.71 Propagation & Conservation of Wild Life Products	388	-	480	-	480	-	256	-	256
00.46.86 Barsey Rhododendron Sanctuary (100% CSS)	2117	-	-	-	-	-	-	-	-
00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	7000	-	4000	-	4000	-	4033	-	4033
Total 00.46 West District	16605	-	9515	-	9515	-	13120	-	13120
00.47 North District									
00.47.01 Salaries	4017	-	3175	-	3175	-	5593	-	5593
00.47.11 Travel Expenses	50	-	50	-	50	-	50	-	50
00.47.13 Office Expenses	50	-	50	-	50	-	50	-	50
00.47.71 Propagation & Conservation of Wild Life Products	437	-	590	-	590	-	183	-	183
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	1046	-	-	-	-	-	-	-	-
Total 00.47 North District	5600	-	3865	-	3865	-	5876	-	5876
00.48 South District									
00.48.01 Salaries	7293	-	6085	-	6085	-	10570	-	10570
00.48.11 Travel Expenses	50	-	50	-	50	-	50	-	50
00.48.13 Office Expenses	50	-	50	-	50	-	50	-	50
00.48.71 Propagation & Conservation of Wild Life Products	240	-	330	-	330	-	101	-	101
00.48.82 Development of Maenam Sanctuaries (100% CSS)	1636	-	-	-	-	-	-	-	-
00.48.83 Development of Kitam Sanctuary (100% CSS)	614	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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)	5543	-	35000	-	35000	-	35033	-	35033
Total 00.48 South District	15426	-	41515	-	41515	-	45804	-	45804
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	13892	-	14213	-	14213	-	18999	18999
00.66.11 Travel Expenses	-	50	-	50	-	50	-	50	50
00.66.13 Office Expenses	-	58	-	60	-	60	-	60	60
00.66.71 Propagation & Conservation of Wild Life Products	1000	-	1380	-	1380	-	511	-	511
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	2479	-	-	-	-	-	-	-	-
Total 00.66 Khanchendzonga National Park	3479	14000	1380	14323	1380	14323	511	19109	19620
13 Integrated Development of Wild Life Habitats									
45 East District									
13.45.83 Development of Fambung Lho Sanctuary (100% CSS)	-	-	2600	-	2600	-	2975	-	2975
13.45.84 Development of Phangulakha Sanctuary (100% CSS)	-	-	3000	-	3000	-	3033	-	3033
13.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	-	-	2500	-	2500	-	3004	-	3004
Total 45 East District	-	-	8100	-	8100	-	9012	-	9012
46 West District									
13.46.86 Barsey Rhododendron Sanctuary (100% CSS)	-	-	3000	-	3000	-	4189	-	4189
Total 46 West District	-	-	3000	-	3000	-	4189	-	4189
47 North District									
13.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	-	-	3000	-	3000	-	3243	-	3243
Total 47 North District	-	-	3000	-	3000	-	3243	-	3243

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
13.48.82 Development of Maenam Sanctuaries (100% CSS)	-	-	3000	-	3000	-	5122	-	5122
13.48.83 Development of Kitam Sanctuary (100% CSS)	-	-	2700	-	2700	-	3071	-	3071
Total 48 South District	-	-	5700	-	5700	-	8193	-	8193
66 Khanchendzonga National Park									
13.66.81 Dev.of Khanchendzonga National Park (100% CSS)	-	-	3000	-	3000	-	3227	-	3227
Total 66 Khanchendzonga National Park	-	-	3000	-	3000	-	3227	-	3227
Total 13 Integrated Development of Wild Life Habitats	-	-	22800	-	22800	-	27864	-	27864
Total <b>02.110 Wild Life Preservation</b>	54003	25560	86770	25590	86770	25590	105324	32472	137796
<b>02.111 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	-	1	-	1
Total 13 Integrated Development of Wild Life Habitats	-	-	5	-	5	-	1	-	1
61 Development of Himalayan Zoological Park									
61.00.01 Salaries	-	5899	-	6935	-	6935	-	10702	10702
61.00.02 Wages	1000	-	1410	-	1410	-	329	-	329
61.00.11 Travel Expenses	-	-	-	25	-	25	-	25	25
61.00.13 Office Expenses	-	181	-	160	-	160	-	160	160
61.00.21 Supplies and Materials	3000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.81 Assistance from Zoo Authority of India (100% CSS)	-	-	-	-	-	-	-	-	-
Total 61 Development of Himalayan Zoological Park	4000	6080	1410	7120	1410	7120	329	10887	11216
Total <b>02.111 Zoological Park</b>	4000	6080	1415	7120	1415	7120	330	10887	11217
<b>02.112 Public Gardens</b>									
45 East District									
00.45.01 Salaries	-	6879	-	7967	-	7967	-	24975	24975
00.45.02 Wages	3931	-	5320	-	5320	-	3273	-	3273
00.45.11 Travel Expenses	-	34	-	35	-	35	-	35	35
00.45.13 Office Expenses	-	48	-	185	-	185	-	185	185
00.45.27 Minor Works	-	2488	-	2500	-	2500	-	2500	2500
00.45.71 Maintenance	-	3399	-	3708	-	3708	-	3708	3708
Total 45 East District	3931	12848	5320	14395	5320	14395	3273	31403	34676
48 South District									
00.48.02 Wages	290	-	410	-	410	-	584	-	584
00.48.71 Maintenance	-	-	-	-	-	-	-	-	-
Total 48 South District	290	-	410	-	410	-	584	-	584
Total <b>02.112 Public Gardens</b>	4221	12848	5730	14395	5730	14395	3857	31403	35260
Total 02 Environmental Forestry & Wild Life	62224	44488	93915	47105	93915	47105	109511	74762	184273
Total <b>2406 Forestry and Wild Life</b>	467302	309435	1161405	337090	1161405	337090	628635	370448	999083
<b>M.H. 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	1791	-	2100	-	2100	-	6735	-	6735
00.44.13 Office Expenses	119	-	90	-	90	-	100	-	100
00.44.81 Assistance under ENVIS (100% CSS)	1142	-	-	-	-	-	-	-	-
Total 00.44 Head Office Establishment	3052	-	2190	-	2190	-	6835	-	6835

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
12 Conservation of Natural Resources and Eco-systems									
44 Head Office Establishment									
12.44.81 Assistance under ENVIS (100% CSS)	-	-	1500	-	1500	-	1547	-	1547
Total									
12 Conservation of Natural Resources and Eco-systems	-	-	1500	-	1500	-	1547	-	1547
Total									
<b>03.001 Direction &amp; Administration</b>	3052	-	3690	-	3690	-	8382	-	8382
<b>03.101 Conservation Programmes</b>									
00.00.71 Wet Land Conservation	95	-	70	-	70	-	106	-	106
00.00.74 Ecological Development of Urban Areas	35	-	40	-	40	-	73	-	73
00.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	-	-	-	-	-	-	-	-	-
00.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	-	-	-	-	-	-	-	-	-
12 Conservation of Natural Resources and Eco-systems									
12.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	-	-	9100	-	9100	-	25333	-	25333
12.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	-	-	1000	-	1000	-	1250	-	1250
Total									
12 Conservation of Natural Resources and Eco-systems	-	-	10100	-	10100	-	26583	-	26583
61 Schemes Funded under Sikkim Ecology Fund									
61.00.50 Other Charges	-	115371	92000	130000	95954	130000	490000	-	490000
Total									
61 Schemes Funded under Sikkim Ecology Fund	-	115371	92000	130000	95954	130000	490000	-	490000
Total									
<b>03.101 Conservation Programmes</b>	130	115371	102210	130000	106164	130000	516762	-	516762



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>03.103 Research and Ecological</b>										
60 Botanical Garden at Rumtek										
60.00.02 Wages	331	-	200	-	200	-	365	-	365	
Total	331	-	200	-	200	-	365	-	365	
Total	<b>03.103 Research and Ecological</b>									
	<b>Regeneration</b>	331	-	200	-	200	-	365	-	365
Total	03 Environmental Research and Ecological Regeneration	3513	115371	106100	130000	110054	130000	525509	-	525509
	04 Prevention & Control of Pollution									
	<b>04.800 Other Expenditure</b>									
	61 State Pollution Control Board									
	61.00.31 Grant in Aid to State Pollution	1500	-	1500	-	1500	-	440	-	440
Total	61 State Pollution Control Board	1500	-	1500	-	1500	-	440	-	440
Total	<b>04.800 Other Expenditure</b>	1500	-	1500	-	1500	-	440	-	440
Total	04 Prevention & Control of Pollution	1500	-	1500	-	1500	-	440	-	440
Total	<b>3435 Ecology and Environment</b>	5013	115371	107600	130000	111554	130000	525949	-	525949
Total	<b>REVENUE SECTION</b>	479745	758057	1497205	952588	1501159	1344015	1193357	892886	2086243
	<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)	-	-	10000	-	10000	-	56197	-	56197
Total	11 National Afforestation Programme (National Mission for Green India)	-	-	10000	-	10000	-	56197	-	56197

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Forest Protection Schemes									
44 Head Office Establishment									
66.44.81 Integrated Forest Protection Scheme (90:10% CSS)	17648	-	-	-	-	-	-	-	-
66.44.82 Integrated Forest Protection Scheme (State share)	2317	-	-	-	-	-	-	-	-
Total 66 Forest Protection Schemes	19965	-	-	-	-	-	-	-	-
Total <b>01.101 Forest Conservation, Development and Regeneration</b>	19965	-	10000	-	10000	-	56197	-	56197
Total 01 Forestry	19965	-	10000	-	10000	-	56197	-	56197
02 Environmental Forestry and Wildlife									
<b>02.112 Public Gardens</b>									
46 West District									
00.46.75 Bird Sanctuary at Rabdentse	4463	-	7174	-	7174	-	8029	-	8029
Total <b>02.112 Public Gardens</b>	4463	-	7174	-	7174	-	8029	-	8029
Total 02 Environmental Forestry and Wildlife	4463	-	7174	-	7174	-	8029	-	8029
Total <b>4406 Capital Outlay on Forestry &amp; Wild Life</b>	24428	-	17174	-	17174	-	64226	-	64226
Total <b>CAPITAL SECTION</b>	24428	-	17174	-	17174	-	64226	-	64226
Total <b>Voted</b>	504173	758057	1514379	952588	1518333	1344015	1257583	892886	2150469
Rec 2406 Forestry and Wild Life , 01.911- Recoveries of overpayment	220	178	-	-	-	-	-	-	-
Rec 2406 Forestry and Wild Life , 02.911- Recoveries of overpayment	-	35	-	-	-	-	-	-	-
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 & Other Reserve Funds, 200-Other Funds, Special Fund for Compensatory Afforestation and Ecology Fund and credit to 2406- Forest & 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									
Rec 3435 Deduct Amount Met from Ecology Fund -(Ecology)	-	115371	92000	130000	95954	130000	490000	-	490000