

**DEMAND NO. 12
FOREST AND ENVIRONMENT**

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

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Forest and Environment

	Revenue	Capital	Total
Voted	3149057	149768	3298825

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION				
2045 Other Taxes and Duties on Commodities and Services				
00.797 Transfer to Reserve Fund/ Deposit Accounts				
00.00.72 Transfer to Sikkim Ecology Fund	-	2120	2120	1000
Total	-	2120	2120	1000
Total	-	2120	2120	1000
M.H. 2402 Soil & Water Conservation				
00.001 Direction & Administration				
13 Forestry and Wildlife Department				
44 Head Office Establishment				
13.44.01 Salaries	13695	14043	12135	7481
13.44.02 Wages	-	120162	120162	119669
13.44.06 Medical Treatment	-	1	1	374
13.44.07 Allowances	-	1	1	6035
13.44.11 Domestic Travel Expenses	63	66	66	66
13.44.13 Office Expenses	189	189	189	189
Total	13947	134462	132554	133814
45 Gangtok District				
13.45.01 Salaries	27196	29268	26797	16528
13.45.06 Medical Treatment	-	1	1	826
13.45.07 Allowances	-	1	1	13438
13.45.11 Domestic Travel Expenses	50	50	50	50
13.45.13 Office Expenses	73	73	73	73
Total	27319	29393	26922	30915
46 Gyalshing District				
13.46.01 Salaries	16218	16589	16589	10762

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
13.46.06 Medical Treatment	-	1	1	538
13.46.07 Allowances	-	1	1	8767
13.46.11 Domestic Travel Expenses	50	50	50	50
13.46.13 Office Expenses	72	73	73	73
Total 46 Gyalshing District	16340	16714	16714	20190
47 Mangan District				
13.47.01 Salaries	11465	11344	10604	6156
13.47.06 Medical Treatment	-	1	1	308
13.47.07 Allowances	-	1	1	5101
13.47.11 Domestic Travel Expenses	50	50	50	50
13.47.13 Office Expenses	73	73	73	73
Total 47 Mangan District	11588	11469	10729	11688
48 Namchi District				
13.48.01 Salaries	13132	12626	12246	7442
13.48.06 Medical Treatment	-	1	1	372
13.48.07 Allowances	-	1	1	6035
13.48.11 Domestic Travel Expenses	50	50	50	50
13.48.13 Office Expenses	73	73	73	73
Total 48 Namchi District	13255	12751	12371	13972
49 Pakyong District				
13.49.01 Salaries	-	1	1	-
13.49.11 Domestic Travel Expenses	-	1	1	-
13.49.13 Office Expenses	-	1	1	-
Total 49 Pakyong District	-	3	3	-
50 Soreng District				
13.50.01 Salaries	-	1	1	-
13.50.11 Domestic Travel Expenses	-	1	1	-
13.50.13 Office Expenses	-	1	1	-
Total 50 Soreng District	-	3	3	-
Total 13 Forestry and Wildlife Department	82449	204795	199296	210579
Total 00.001 Direction & Administration	82449	204795	199296	210579
00.102 Soil Conservation				
13 Forestry and Wildlife Department				
46 Gyalshing District				
13.46.02 Wages	1451	1451	1451	1577
Total 46 Gyalshing District	1451	1451	1451	1577
47 Mangan District				
13.47.02 Wages	1771	1779	1779	1779
Total 47 Mangan District	1771	1779	1779	1779
Total 13 Forestry and Wildlife Department	3222	3230	3230	3356

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	39 Spring Shed Management Programme (WDC-PMKSY)				
	39.00.81 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	86600	166320	78400	201600
	39.00.82 Spring Shed Management Programme (WDC-PMKSY) (State Share)	9622	4891	4891	4000
Total	39 Spring Shed Management Programme (WDC-PMKSY)	96222	171211	83291	205600
Total	00.102 Soil Conservation	99444	174441	86521	208956
	00.789 Special Component Plan for Scheduled Castes				
	39 Spring Shed Management Programme (WDC-PMKSY)				
	39.00.83 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	1	1	25200
	39.00.84 Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	1	1	1
Total	39 Spring Shed Management Programme (WDC-PMKSY)	-	2	2	25201
Total	00.789 Special Component Plan for Scheduled Castes	-	2	2	25201
	00.796 Tribal Area Sub-plan				
	39 Spring Shed Management Programme (WDC-PMKSY)				
	39.00.85 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	85679	23099	25200
	39.00.86 Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	1	1	1
Total	39 Spring Shed Management Programme (WDC-PMKSY)	-	85680	23100	25201
Total	00.796 Tribal Area Sub-plan	-	85680	23100	25201
	00.800 Other Expenditure				
	00.44 Head Office Establishment				
	00.44.02 Wages	120460	1	1	-
Total	00.44 Head Office Establishment	120460	1	1	-
Total	00.800 Other Expenditure	120460	1	1	-
Total	2402 Soil & Water Conservation	302353	464919	308920	469937
M.H.	2406 Forestry and Wildlife				
	01 Forestry				
	01.001 Direction & Administration				
	00.45 Gangtok District				
	00.45.01 Salaries	139305	84026	81301	48808
	00.45.02 Wages	811	820	820	803
	00.45.06 Medical Treatment	-	1	1	2440
	00.45.07 Allowances	-	1	1	40204
	00.45.11 Domestic Travel Expenses	289	166	166	166
	00.45.13 Office Expenses	233	131	131	131
	00.45.27 Minor Civil and Electric Works	66	37	37	37
Total	00.45 Gangtok District	140704	85182	82457	92589

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
00.46 Gyalshing District					
	00.46.01 Salaries	84764	91507	87037	33523
	00.46.02 Wages	-	252	252	-
	00.46.06 Medical Treatment	-	1	1	1554
	00.46.07 Allowances	-	1	1	27743
	00.46.11 Domestic Travel Expenses	197	150	150	150
	00.46.13 Office Expenses	196	150	150	150
	00.46.27 Minor Civil and Electric Works	70	50	50	50
Total	00.46 Gyalshing District	85227	92111	87641	63170
00.47 Mangan District					
	00.47.01 Salaries	47400	52086	47380	26967
	00.47.02 Wages	290	930	930	665
	00.47.06 Medical Treatment	-	1	1	1348
	00.47.07 Allowances	-	1	1	22350
	00.47.11 Domestic Travel Expenses	161	161	161	161
	00.47.13 Office Expenses	123	123	123	123
	00.47.27 Minor Civil and Electric Works	30	30	30	30
Total	00.47 Mangan District	48004	53332	48626	51644
00.48 Namchi District					
	00.48.01 Salaries	81913	88674	83755	49260
	00.48.02 Wages	384	826	826	1049
	00.48.06 Medical Treatment	-	1	1	2463
	00.48.07 Allowances	-	1	1	40003
	00.48.11 Domestic Travel Expenses	207	207	207	207
	00.48.13 Office Expenses	123	123	123	123
	00.48.27 Minor Civil and Electric Works	81	81	81	81
Total	00.48 Namchi District	82708	89913	84994	93186
00.49 Pakyong District					
	00.49.01 Salaries	-	66531	60387	38608
	00.49.02 Wages	-	1279	1279	1428
	00.49.06 Medical Treatment	-	1	1	1930
	00.49.07 Allowances	-	1	1	31480
	00.49.11 Domestic Travel Expenses	-	131	131	131
	00.49.13 Office Expenses	-	103	103	103
	00.49.27 Minor Civil and Electric Works	-	30	30	30
Total	00.49 Pakyong District	-	68076	61932	73710
00.50 Soreng District					
	00.50.01 Salaries	-	1	1	18550
	00.50.02 Wages	-	1	1	726
	00.50.06 Medical Treatment	-	1	1	1050
	00.50.07 Allowances	-	1	1	15400
	00.50.11 Travel Expenses	-	48	48	48

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
00.50.13 Office Expenses	-	47	47	47
00.50.27 Minor Civil and Electric Works	-	22	22	22
Total 00.50 Soreng District	-	121	121	35843
00.60 Principal Chief Conservator of Forest				
00.60.01 Salaries	168332	181815	176269	102961
00.60.02 Wages	6467	7953	7953	49855
00.60.06 Medical Treatment	-	1	1	5148
00.60.07 Allowances	-	1	1	88831
00.60.08 Leave Travel Concession	-	1	1	1
00.60.09 Training Expenses	-	3000	3000	4000
00.60.11 Domestic Travel Expenses	471	470	470	470
00.60.12 Foreign Travel Expenses	-	1	1	1
00.60.13 Office Expenses	6151	15159	15159	2660
00.60.16 Printing and Publications	-	1	1	1
00.60.18 Rent for others	-	1	1	1
00.60.21 Materials and Supplies	8893	3300	3300	11900
00.60.24 Fuel and Lubricants	-	1	1	1
00.60.27 Minor Civil and Electric Works	418	1372	1372	1372
00.60.28 Professional Services	-	2500	2500	2500
00.60.29 Repair and Maintenance	-	1	1	3000
00.60.49 Other Revenue Expenditure	-	21100	21100	21100
00.60.50 Other Charges	43769	-	-	-
Total 00.60 Principal Chief Conservator of Forest	234501	236677	231131	293802
00.61 Sishu Samriddhi Yojana				
00.61.49 Other Revenue Expenditure	-	-	-	50000
Total 00.61 Sishu Samriddhi Yojana	-	-	-	50000
Total 01.001 Direction & Administration	591144	625412	596902	753944
01.004 Research				
60 Establishment				
60.00.01 Salaries	14495	15810	15206	9330
60.00.02 Wages	664	664	664	664
60.00.06 Medical Treatment	-	1	1	466
60.00.07 Allowances	-	1	1	7467
60.00.11 Domestic Travel Expenses	-	1	1	1
60.00.13 Office Expenses	-	1	1	1
Total 60 Establishment	15159	16478	15874	17929
Total 01.004 Research	15159	16478	15874	17929
01.005 Survey & Utilisation of Forest Resources				
63 Demarcation Survey				
63.00.01 Salaries	8845	9839	8610	5479
63.00.02 Wages	122	122	122	122
63.00.06 Medical Treatment	-	1	1	274

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	63.00.07 Allowances	-	1	1	4383
	63.00.11 Domestic Travel Expenses	42	42	42	42
	63.00.13 Office Expenses	24	24	24	24
Total	63 Demarcation Survey	9033	10029	8800	10324
	64 Working Plan Survey				
	64.00.01 Salaries	34517	35291	31929	17279
	64.00.02 Wages	446	514	514	557
	64.00.06 Medical Treatment	-	1	1	864
	64.00.07 Allowances	-	1	1	14407
	64.00.11 Domestic Travel Expenses	34	42	42	42
	64.00.13 Office Expenses	37	37	37	37
Total	64 Working Plan Survey	35034	35886	32524	33186
Total	01.005 Survey & Utilisation of Forest Resources	44067	45915	41324	43510
	01.013 Statistics				
	65 Planning and Statistical Cell				
	65.00.01 Salaries	7930	7766	6874	3897
	65.00.06 Medical Treatment	-	1	1	195
	65.00.07 Allowances	-	1	1	3137
Total	65 Planning and Statistical Cell	7930	7768	6876	7229
Total	01.013 Statistics	7930	7768	6876	7229
	01.101 Forest Conservation, Development and Regeneration				
	11 National Afforestation Programme (Green India Mission and Forest Management)				
	11.00.81 Forest Development Agency (FDA) (Central Share)	2918	8754	-	1
	11.00.82 Green India Mission (Central Share)	65725	180000	75048	213793
	11.00.83 Forest Development Agency (FDA) (State Share)	324	937	937	1
	11.00.84 Green India Mission (State Share)	7303	9000	9000	14000
Total	11 National Afforestation Programme (Green India Mission and Forest Management)	76270	198691	84985	227795
	12 Conservation of Natural Resources and Eco-systems				
	67 Bio-Diversity Schemes				
	12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	-	1	1	1
	12.67.83 Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	-	1	1	1
Total	67 Bio-Diversity Schemes	-	2	2	2
Total	12 Conservation of Natural Resources and Eco-systems	-	2	2	2
	66 Forest Protection Schemes				
	44 Head Office Establishment				
	66.44.02 Wages	558	2525	2525	2318
	66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	67056	200000	200000	150000
	66.44.73 Promotion of Sustainable Forest Management (JICA-EAP) State Share	20000	79400	79400	39000
Total	44 Head Office Establishment	87614	281925	281925	191318

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
45 Gangtok District				
66.45.02 Wages	116	117	117	117
Total 45 Gangtok District	116	117	117	117
46 Gyalshing District				
66.46.02 Wages	954	1943	1943	726
Total 46 Gyalshing District	954	1943	1943	726
47 Mangan District				
66.47.02 Wages	1558	1558	1558	1558
Total 47 Mangan District	1558	1558	1558	1558
Total 66 Forest Protection Schemes	90242	285543	285543	193719
68 Directorate of Eco Tourism				
68.00.01 Salaries	3839	4909	3790	2361
68.00.06 Medical Treatment	-	1	1	118
68.00.07 Allowances	-	1	1	1877
68.00.82 Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation Park at Labi and Gaikhana villages of Kabi Lungtshok (State Share NEC)	3000	4000	4000	-
Total 68 Directorate of Eco Tourism	6839	8911	7792	4356
Total 01.101 Forest Conservation, Development and Regeneration	173351	493147	378322	425872
01.102 Social and Farm Forestry				
69 Social Forestry				
45 Gangtok District				
69.45.01 Salaries	21171	23147	22654	14381
69.45.02 Wages	-	108	108	108
69.45.06 Medical Treatment	-	1	1	719
69.45.07 Allowances	-	1	1	11783
69.45.11 Domestic Travel Expenses	75	75	75	75
69.45.13 Office Expenses	99	99	99	99
Total 45 Gangtok District	21345	23431	22938	27165
46 Gyalshing District				
69.46.01 Salaries	11989	11600	11600	7530
69.46.06 Medical Treatment	-	1	1	376
69.46.07 Allowances	-	1	1	6054
69.46.11 Domestic Travel Expenses	42	42	42	42
69.46.13 Office Expenses	94	94	94	94
Total 46 Gyalshing District	12125	11738	11738	14096
47 Mangan District				
69.47.01 Salaries	8380	10115	10115	5990
69.47.02 Wages	-	252	252	-
69.47.06 Medical Treatment	-	1	1	300
69.47.07 Allowances	-	1	1	4799

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	69.47.11 Domestic Travel Expenses	42	42	42	42
	69.47.13 Office Expenses	94	94	94	94
Total	47 Mangan District	8516	10505	10505	11225
	48 Namchi District				
	69.48.01 Salaries	9124	8875	8875	5586
	69.48.06 Medical Treatment	-	1	1	279
	69.48.07 Allowances	-	1	1	4497
	69.48.11 Domestic Travel Expenses	42	42	42	42
	69.48.13 Office Expenses	93	94	94	94
Total	48 Namchi District	9259	9013	9013	10498
	49 Pakyong District				
	69.49.01 Salaries	-	1	1	-
	69.49.11 Domestic Travel Expenses	-	1	1	-
	69.49.13 Office Expenses	-	1	1	-
Total	49 Pakyong District	-	3	3	-
	50 Soreng District				
	69.50.01 Salaries	-	1	1	-
	69.50.11 Domestic Travel Expenses	-	1	1	-
	69.50.13 Office Expenses	-	1	1	-
Total	50 Soreng District	-	3	3	-
Total	69 Social Forestry	51245	54693	54200	62984
	70 Farm Forestry				
	47 Mangan District				
	70.47.02 Wages	876	1002	1002	1112
Total	47 Mangan District	876	1002	1002	1112
	61 Sericulture				
	70.61.01 Salaries	10103	11620	10535	6410
	70.61.02 Wages	1428	1436	1436	1327
	70.61.06 Medical Treatment	-	1	1	321
	70.61.07 Allowances	-	1	1	5325
Total	61 Sericulture	11531	13058	11973	13383
Total	70 Farm Forestry	12407	14060	12975	14495
	71 Plantation Schemes				
	45 Gangtok District				
	71.45.02 Wages	1645	1234	1234	1015
Total	45 Gangtok District	1645	1234	1234	1015
	46 Gyalshing District				
	71.46.02 Wages	232	464	464	232
Total	46 Gyalshing District	232	464	464	232

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	47 Mangan District				
	71.47.02 Wages	353	164	164	354
Total	47 Mangan District	353	164	164	354
	48 Namchi District				
	71.48.02 Wages	108	1	1	-
Total	48 Namchi District	108	1	1	-
Total	71 Plantation Schemes	2338	1863	1863	1601
Total	01.102 Social and Farm Forestry	65990	70616	69038	79080
	01.105 Forest Produce				
	08 National Livestock Management Programme				
	08.00.83 Grassland Development & Grass Reserve (Central Share)	-	40448	21625	1
	08.00.84 Grassland Development & Grass Reserve (State Share)	-	3370	3370	1
Total	08 National Livestock Management Programme	-	43818	24995	2
	73 Utilisation Circle				
	45 Gangtok District				
	73.45.01 Salaries	15593	17662	15803	9054
	73.45.02 Wages	1236	1202	1202	1202
	73.45.06 Medical Treatment	-	1	1	453
	73.45.07 Allowances	-	1	1	7684
	73.45.11 Domestic Travel Expenses	54	54	54	54
	73.45.13 Office Expenses	111	111	111	111
	73.45.49 Other Revenue Expenditure	-	1429	1429	1429
	73.45.72 Operational Expenses	1392	-	-	-
Total	73 Utilisation Circle	18386	20460	18601	19987
Total	01.105 Forest Produce	18386	64278	43596	19989
	01.800 Other Expenditure				
	44 Head Office Establishment				
	00.44.02 Wages	1939	-	-	-
Total	01.800 Other Expenditure	1939	-	-	-
Total	01 Forestry	917966	1323614	1151932	1347553
	02 Environmental Forestry and Wildlife				
	02.110 Wildlife Preservation				
	00.38 Chief Wildlife Warden Establishment				
	00.38.01 Salaries	11149	12518	10566	5800
	00.38.06 Medical Treatment	-	1	1	290
	00.38.07 Allowances	-	1	1	4643
	00.38.11 Domestic Travel Expenses	42	42	42	42
	00.38.71 SECURE Himalayas	14453	-	-	-
	00.38.72 Development of Eco- Tourism Zone at Zandi Dara under Barsey Rhododendron Sanctuary (Central Share)	1000	-	-	-
Total	00.38 Chief Wildlife Warden Establishment	26644	12562	10610	10775

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
	00.45 Gangtok District				
	00.45.01 Salaries	42164	45640	44551	26659
	00.45.02 Wages	886	1199	1199	887
	00.45.06 Medical Treatment	-	1	1	1333
	00.45.07 Allowances	-	1	1	22427
	00.45.11 Domestic Travel Expenses	83	83	83	83
	00.45.13 Office Expenses	73	73	73	73
Total	00.45 Gangtok District	43206	46997	45908	51462
	00.46 Gyalshing District				
	00.46.01 Salaries	23629	24591	23360	13949
	00.46.02 Wages	1017	1035	1035	1787
	00.46.06 Medical Treatment	-	1	1	697
	00.46.07 Allowances	-	1	1	12146
	00.46.11 Domestic Travel Expenses	83	83	83	83
	00.46.13 Office Expenses	73	73	73	73
Total	00.46 Gyalshing District	24802	25784	24553	28735
	00.47 Mangan District				
	00.47.01 Salaries	11915	12230	10828	5886
	00.47.02 Wages	395	396	396	396
	00.47.06 Medical Treatment	-	1	1	294
	00.47.07 Allowances	-	1	1	5076
	00.47.11 Domestic Travel Expenses	83	83	83	83
	00.47.13 Office Expenses	73	73	73	73
Total	00.47 Mangan District	12466	12784	11382	11808
	00.48 Namchi District				
	00.48.01 Salaries	18473	19484	18176	10521
	00.48.02 Wages	218	581	581	362
	00.48.06 Medical Treatment	-	1	1	526
	00.48.07 Allowances	-	1	1	8489
	00.48.11 Domestic Travel Expenses	66	66	66	66
	00.48.13 Office Expenses	61	61	61	61
Total	00.48 Namchi District	18818	20194	18886	20025
	00.49 Pakyong District				
	00.49.01 Salaries	-	1	1	-
	00.49.02 Wages	-	1	1	-
	00.49.11 Domestic Travel Expenses	-	1	1	-
	00.49.13 Office Expenses	-	1	1	1
Total	00.49 Pakyong District	-	4	4	1
	00.50 Soreng District				
	00.50.01 Salaries	-	1	1	-
	00.50.02 Wages	-	1	1	-
	00.50.11 Domestic Travel Expenses	-	1	1	-
	00.50.13 Office Expenses	-	1	1	1
Total	00.50 Soreng District	-	4	4	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
00.66 Khanchendzonga National Park				
00.66.01 Salaries	30978	33147	31703	18887
00.66.02 Wages	382	634	634	634
00.66.06 Medical Treatment	-	1	1	944
00.66.07 Allowances	-	1	1	16921
00.66.11 Domestic Travel Expenses	42	42	42	42
00.66.13 Office Expenses	73	73	73	73
Total 00.66 Khanchendzonga National Park	31475	33898	32454	37501
13 Integrated Development of Wildlife Habitats				
38 Chief Wildlife Warden Establishment				
13.38.71 Recovery Programme of Snow Leopard in Sikkim (Central Share)	2703	8500	-	32580
13.38.72 Recovery Programme of Snow Leopard in Sikkim (State Share)	300	6999	6999	7092
Total 38 Chief Wildlife Warden Establishment	3003	15499	6999	39672
39 SECURE Himalayas				
13.39.71 SECURE Himalayas (Central Share)	-	10000	907	1
Total 39 SECURE Himalayas	-	10000	907	1
45 Gangtok District				
13.45.86 Development of Fambung Lho Sanctuary (Central Share)	1598	74993	18699	12493
13.45.87 Development of Phangulakha Sanctuary (Central Share)	1783	1	1	13947
13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	1172	1	1	9389
13.45.89 Development of Fambung Lho Sanctuary (State Share)	178	1	1	1
13.45.90 Development of Phangulakha Sanctuary (State Share)	198	1	1	1
13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	130	1	1	1
Total 45 Gangtok District	5059	74998	18704	35832
46 Gyalshing District				
13.46.87 Barsey Rhododendron Sanctuary (Central Share)	4150	1	1	24305
13.46.88 Barsey Rhododendron Sanctuary (State Share)	461	1	1	1
Total 46 Gyalshing District	4611	2	2	24306
47 Mangan District				
13.47.88 Development of Shingba Rhododendron Sanctuary (Central Share)	875	1	1	15244
13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	97	1	1	1
Total 47 Mangan District	972	2	2	15245
48 Namchi District				
13.48.84 Development of Maenam Sanctuaries (Central Share)	2103	1	1	7270

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	13.48.85 Development of Kitam Sanctuary (Central Share)	878	1	1	6351
	13.48.86 Development of Maenam Sanctuaries (State Share)	234	1	1	1
	13.48.87 Development of Kitam Sanctuary (State Share)	98	1	1	1
Total	48 Namchi District	3313	4	4	13623
	66 Khanchendzonga National Park				
	13.66.31 Grant in Aid General	499	3500	3500	3500
	13.66.82 Development of Khanchendzonga National Park (Central Share)	2506	1	1	15580
	13.66.84 Development of Khanchendzonga National Park (State Share)	278	1	1	1
Total	66 Khanchendzonga National Park	3283	3502	3502	19081
	67 Rabdentse Bird Park				
	13.67.21 Materials and Supplies	-	1000	1000	-
Total	67 Rabdentse Bird Park	-	1000	1000	-
Total	13 Integrated Development of Wildlife Habitats	20241	105007	31120	147760
	14 Development of Eco- Tourism Zone at Zandi Dara under Barsey Rhododendron Sanctuary				
	14.00.49 Other Revenue Expenditure	-	-	-	13465
Total	14 Development of Eco- Tourism Zone at Zandi Dara under Barsey Rhododendron Sanctuary	-	-	-	13465
Total	02.110 Wildlife Preservation	177652	257234	174921	321533
	02.111 Zoological Park				
	61 Development of Himalayan Zoological Park				
	61.00.01 Salaries	13937	16383	13553	8893
	61.00.02 Wages	840	840	840	962
	61.00.06 Medical Treatment	-	1	1	445
	61.00.07 Allowances	-	1	1	7395
	61.00.11 Domestic Travel Expenses	41	42	42	42
	61.00.13 Office Expenses	107	106	106	106
	61.00.21 Materials and Supplies	-	7500	7500	6500
	61.00.24 Fuel and Lubricants	-	1	1	1
	61.00.50 Other Charges	5000	-	-	-
Total	61 Development of Himalayan Zoological Park	19925	24874	22044	24344
Total	02.111 Zoological Park	19925	24874	22044	24344
	02.112 Public Gardens				
	45 Gangtok District				
	00.45.01 Salaries	51677	56692	53329	30686
	00.45.02 Wages	3499	3290	3559	4054
	00.45.06 Medical Treatment	-	1	1	1534
	00.45.07 Allowances	-	1	1	26405
	00.45.11 Domestic Travel Expenses	29	29	29	29
	00.45.13 Office Expenses	117	127	127	127
	00.45.24 Fuel and Lubricants	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	00.45.27 Minor Civil and Electric Works	2061	2063	2063	2063
	00.45.29 Repairs and Maintenance	-	9500	9500	10000
	00.45.71 Maintenance	13490	-	-	-
Total	45 Gangtok District	70873	71704	68610	74899
	46 Gyalshing District				
	50 Sidkeong Tulku Park- Rabdentse				
	46.50.21 Materials and Supplies	-	-	4400	1800
	46.50.29 Repair and Maintenance	-	-	-	4000
Total	50 Sidkeong Tulku Park- Rabdentse	-	-	4400	5800
Total	48 Namchi District	-	-	4400	5800
	48 Namchi District				
	00.48.02 Wages	232	1	1	-
Total	48 Namchi District	232	1	1	-
Total	02.112 Public Gardens	71105	71705	68611	74899
Total	02 Environmental Forestry & Wildlife	268682	353813	269976	426576
	04 Afforestation and Ecology Development				
	04.103 State Compensatory Afforestation (SCA)				
	01 State Authority				
	23 Sikkim				
	01.23.45 Interest	185800	350000	350000	124880
	01.23.71 Compensatory Afforestation	51400	70000	70000	179680
	01.23.72 Catchment Area Treatment Plan	39100	120000	111971	81200
	01.23.73 Integrated Wildlife Management Plan	76100	62000	31406	80320
	01.23.74 Net Present Value of Forest Land	437600	640000	228123	308000
	01.23.75 Others	10000	8000	8000	25920
Total	01 State Authority	800000	1250000	799500	800000
Total	04.103 State Compensatory Afforestation (SCA)	800000	1250000	799500	800000
Total	04 Afforestation and Ecology Development	800000	1250000	799500	800000
Total	2406 Forestry and Wildlife	1986648	2927427	2221408	2574129
M.H.	3435 Ecology and Environment				
	03 Environmental Research and Ecological Regeneration				
	03.001 Direction & Administration				
	00.44 Head Office Establishment				
	00.44.01 Salaries	17147	19041	18313	11371
	00.44.06 Medical Treatment	-	1	1	569
	00.44.07 Allowances	-	1	1	9182
	00.44.13 Office Expenses	37	37	37	37
	00.44.81 Assistance under ENVIS (100% CSS)	1881	2500	2500	2500
Total	00.44 Head Office Establishment	19065	21580	20852	23659
Total	03.001 Direction & Administration	19065	21580	20852	23659
	03.101 Conservation Programmes				
	12 Conservation of Natural Resources and Eco-systems				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
12.00.84 Management of Wetland-Gurudongmar/ Tsongu/ Phedang	8725	10830	10830	16325
12.00.85 Conservation & Management of Khechuperi Wetland (Central Share)	-	8573	-	8573
12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	-	17195	6527	16669
12.00.87 Conservation and Management of Bedang Tso Wetland (Central Share)	-	1	1	1
12.00.88 Conservation and Management of Tembao Wetland (Central Share)	-	1	1	1
12.00.89 Conservation and Management of Tsomgo Wetland (Central Share)	-	9800	-	1
12.00.90 Conservation and Management of Nakuchu Wetland (Central Share)	-	1	1	1
12.00.91 Conservation & Management of Khechuperi Wetland (State Share)	-	1590	1590	1
12.00.92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	1500	1500	800
12.00.93 Conservation and Management of Tembao Wetland (State Share)	-	1	1	1
12.00.94 Conservation and Management of Tsomgo Wetland (State Share)	-	1640	1640	1
12.00.95 Conservation and Management of Nakuchu Wetland (State Share)	-	1	1	1
12.00.96 Management of Wetland-Gurudongmar/ Tsongu/ Phedang (State Share)	969	2060	2060	7590
12.00.97 Conservation and Management of Yanchentsou Wetland (Central Share)	-	22940	-	26987
12.00.98 Conservation and Management of Yanchentsou Wetland (State Share)	-	1500	1393	1
Total 12 Conservation of Natural Resources and Eco-systems	9694	77633	25545	76953
Total 03.101 Conservation Programmes	9694	77633	25545	76953
03.103 Research and Ecological Regeneration				
60 Botanical Garden at Rumtek				
60.00.02 Wages	326	438	438	219
Total 60 Botanical Garden at Rumtek	326	438	438	219
Total 03.103 Research and Ecological Regeneration	326	438	438	219
Total 03 Environmental Research and Ecological Regeneration	29085	99651	46835	100831
04 Prevention & Control of Pollution				
04.800 Other Expenditure				
62 Grants to Various Boards				
62.00.31 Grant-in-Aid General	8800	6660	-	3160
Total 62 Grants to Various Boards	8800	6660	-	3160
Total 04.800 Other Expenditure	8800	6660	-	3160
Total 04 Prevention & Control of Pollution	8800	6660	-	3160
Total 3435 Ecology and Environment	37885	106311	46835	103991
Total REVENUE SECTION	2326886	3500777	2579283	3149057

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
CAPITAL SECTION					
M.H.	4406 Capital Outlay on Forestry & Wildlife				
	01 Forestry				
	01.070 Communication and Buildings				
	60 Construction				
	70 Training Institute at Bulbuley				
	60.70.72 Buildings and Structures	-	-	-	5000
Total	70 Training Institute at Bulbuley	-	-	-	5000
Total	60 Construction	-	-	-	5000
Total	01.070 Communication and Buildings	-	-	-	5000
01.101 Forest Conservation, Development and Regeneration					
	11 National Afforestation Programme (National Mission for Green India)				
	44 Head Office Establishment				
	11.44.81 Integrated Forest Protection Scheme (Central Share)	4791	20000	14462	126839
	11.44.82 Integrated Forest Protection Scheme(State Share)	532	1500	1607	1500
Total	44 Head Office Establishment	5323	21500	16069	128339
Total	11 National Afforestation Programme (National Mission for Green India)	5323	21500	16069	128339
Total	01.101 Forest Conservation, Development and Regeneration	5323	21500	16069	128339
Total	01 Forestry	5323	21500	16069	133339
	02 Environmental Forestry and Wild Life				
	02.110 Wildlife				
	44 Head Office Establishment				
	60 Modern Technology to reduce Human- Wildlife				
	44.60.52 Machinery and Equipment	-	-	-	4000
Total	60 Modern Technology to reduce Human- Wildlife	-	-	-	4000
Total	44 Head Office Establishment	-	-	-	4000
Total	02.110 Wildlife	-	-	-	4000
	02.112 Public Gardens				
	49 Purchase of Vehicle				
	49.00.51 Motor Vehicle	-	-	3000	2429
Total	49 Purchase of Vehicle	-	-	3000	2429
	50 Upgradation of Sidkeong Tulku Park, Rabdentse				
	50.00.60 Other Capital Expenditure	-	-	10000	-
Total	50 Upgradation of Sidkeong Tulku Park, Rabdentse	-	-	10000	-
	51 Upgradation of Eco Trail inside Barsey Rhododendron Sanctuary				
	51.00.60 Other Capital Expenditure	-	-	5000	-
Total	51 Upgradation of Eco Trail inside Barsey Rhododendron Sanctuary	-	-	5000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
52 Construction of Peacock Park at Baiguney Zoom-Salghari under Soreng District				
52.00.60 Other Capital Expenditure	-	-	-	10000
Total 52 Construction of Peacock Park at Baiguney Zoom-Salghari under Soreng District	-	-	-	10000
Total 02.112 Public Gardens	-	-	18000	12429
Total 02 Environmental Forestry and Wild Life	-	-	18000	16429
Total 4406 Capital Outlay on Forestry & Wildlife	5323	21500	34069	149768
Total CAPITAL SECTION	5323	21500	34069	149768
Total Voted	2332209	3522277	2613352	3298825

Rec	2406 Forestry and Wildlife , 00.911- Recoveries of overpayment	101	-	-	-
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Note: The above estimate does not include the recoveries shown in the next page, which are adjusted in account as reduction in expenditure by debit to 8121- General and Other Reserve Fund ,129- State Compensatory Fund (SCAF) and credit to 2406- Forestry and Wildlife, 04.904- Deduct amount met from State Compensatory Afforestation Fund (SCAF)

Rec	2406 Forestry and Wildlife , 04.904- Deduct amount met from State Compensatory Afforestation Fund (SCAF)	800000	1250000	799500	800000
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