

**DEMAND NO. 12  
FOREST AND ENVIRONMENT**

A- General Services (b) Fiscal Services (iii) Collection of Taxes on Commodities and Services	<b>2045</b>	Other Taxes and Duties on Commodities and Services
C - Economic Services (a) Agriculture and Allied Activities	<b>2402</b>	Soil & Water Conservation
	<b>2406</b>	Forestry and Wildlife
(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 & Wildlife

I. Estimate of the amount required in the year ending 31st March, 2026 to defray the charges in respect of Forest and Environment

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>3378923</b>	<b>167339</b>	<b>3546262</b>

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
<b>REVENUE SECTION</b>				
<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	2120	1000	1000	2338
Total	2120	1000	1000	2338
Total	<b>2045 Other Taxes and Duties on Commodities and Services</b>	2120	1000	2338
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	11962	7481	7481	14818
13.44.02 Wages	109628	119669	119669	6061
13.44.06 Medical Treatment	-	374	374	445
13.44.07 Allowances	-	6035	6035	2008
13.44.11 Domestic Travel Expenses	104	66	66	66
13.44.13 Office Expenses	188	189	189	189
Total	44 Head Office Establishment	121882	133814	133814
		23587		
	45 Gangtok District			
13.45.01 Salaries	20970	16528	16528	35549
13.45.02 Wages	-	-	-	3633
13.45.06 Medical Treatment	-	826	826	1077
13.45.07 Allowances	5381	13438	13438	5329
13.45.11 Domestic Travel Expenses	11	50	50	50
13.45.13 Office Expenses	18	73	73	73
Total	45 Gangtok District	26380	30915	30915
				45711

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
46 Gyalshing District				
13.46.01 Salaries	16680	10762	10762	27452
13.46.02 Wages	-	-	-	4041
13.46.06 Medical Treatment	-	538	538	832
13.46.07 Allowances	-	8767	8767	4119
13.46.11 Domestic Travel Expenses	50	50	50	50
13.46.13 Office Expenses	73	73	73	73
Total 46 Gyalshing District	16803	20190	20190	36567
47 Mangan District				
13.47.01 Salaries	8624	6156	6156	20748
13.47.02 Wages	-	-	-	8035
13.47.06 Medical Treatment	-	308	308	629
13.47.07 Allowances	1899	5101	5101	3525
13.47.11 Domestic Travel Expenses	50	50	50	50
13.47.13 Office Expenses	73	73	73	73
Total 47 Mangan District	10646	11688	11688	33060
48 Namchi District				
13.48.01 Salaries	12201	7442	7442	20302
13.48.02 Wages	-	-	-	3180
13.48.06 Medical Treatment	-	372	372	615
13.48.07 Allowances	-	6035	6035	3193
13.48.11 Domestic Travel Expenses	49	50	50	50
13.48.13 Office Expenses	72	73	73	73
Total 48 Namchi District	12322	13972	13972	27413
49 Pakyong District				
13.49.01 Salaries	-	-	-	1
13.49.06 Medical Treatment	-	-	-	1
13.49.07 Allowances	-	-	-	1
Total 49 Pakyong District	-	-	-	3
50 Soreng District				
13.50.01 Salaries	-	-	-	1
13.50.06 Medical Treatment	-	-	-	1
13.50.07 Allowances	-	-	-	1
Total 50 Soreng District	-	-	-	3
Total 13 Forestry and Wildlife Department	188033	210579	210579	166344
Total 00.001 Direction & Administration	188033	210579	210579	166344
<b>00.102 Soil Conservation</b>				
13 Forestry and Wildlife Department				
46 Gyalshing District				
13.46.02 Wages	1450	1577	1577	-
Total 46 Gyalshing District	1450	1577	1577	-

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
47 Mangan District				
13.47.02 Wages	1761	1779	1779	-
Total 47 Mangan District	1761	1779	1779	-
Total 13 Forestry and Wildlife Department	3211	3356	3356	-
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.81 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	78400	201600	201600	138600
39.00.82 Spring Shed Management Programme (WDC-PMKSY) (State Share)	4202	4000	4000	5500
Total 39 Spring Shed Management Programme (WDC-PMKSY)	82602	205600	205600	144100
Total <b>00.102 Soil Conservation</b>	85813	208956	208956	144100
<b>00.789 Special Component Plan for Scheduled Castes</b>				
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.83 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	9550	25200	25200	19800
39.00.84 Spring Shed Management Programme (WDC-PMKSY) (State Share)	4772	1	1	1000
Total 39 Spring Shed Management Programme (WDC-PMKSY)	14322	25201	25201	20800
Total <b>00.789 Special Component Plan for Scheduled Castes</b>	14322	25201	25201	20800
<b>00.796 Tribal Area Sub-plan</b>				
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.85 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	12850	25200	25200	39600
39.00.86 Spring Shed Management Programme (WDC-PMKSY) (State Share)	2226	1	1	1500
Total 39 Spring Shed Management Programme (WDC-PMKSY)	15076	25201	25201	41100
Total <b>00.796 Tribal Area Sub-plan</b>	15076	25201	25201	41100
<b>00.800 Other Expenditure</b>				
00.44 Head Office Establishment				
00.44.02 Wages	9931	-	-	-
Total 00.44 Head Office Establishment	9931	-	-	-
Total <b>00.800 Other Expenditure</b>	9931	-	-	-
Total <b>2402 Soil &amp; Water Conservation</b>	313175	469937	469937	372344
M.H. <b>2406 Forestry and Wildlife</b>				
01 Forestry				
<b>01.001 Direction &amp; Administration</b>				
00.45 Gangtok District				
00.45.01 Salaries	64163	48808	48808	100155
00.45.02 Wages	810	803	803	6996
00.45.06 Medical Treatment	-	2440	2440	3035

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	00.45.07 Allowances	16747	40204	40204	14368
	00.45.11 Domestic Travel Expenses	166	166	166	166
	00.45.13 Office Expenses	130	131	131	131
	00.45.27 Minor Civil and Electric Works	37	37	37	37
Total	00.45 Gangtok District	82053	92589	92589	124888
	00.46 Gyalshing District				
	00.46.01 Salaries	86304	33523	33523	51825
	00.46.02 Wages	-	-	-	110
	00.46.06 Medical Treatment	-	1554	1554	1557
	00.46.07 Allowances	-	27743	27743	7800
	00.46.11 Domestic Travel Expenses	150	150	150	150
	00.46.13 Office Expenses	145	150	150	150
	00.46.27 Minor Civil and Electric Works	-	50	50	50
Total	00.46 Gyalshing District	86599	63170	63170	61642
	00.47 Mangan District				
	00.47.01 Salaries	36919	26967	26967	73219
	00.47.02 Wages	695	665	665	8886
	00.47.06 Medical Treatment	-	1348	1348	2212
	00.47.07 Allowances	9691	22350	22350	11817
	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	29	30	30	30
Total	00.47 Mangan District	47618	51644	51644	96448
	00.48 Namchi District				
	00.48.01 Salaries	82901	49260	49260	105442
	00.48.02 Wages	723	1049	1049	9600
	00.48.06 Medical Treatment	-	2463	2463	3195
	00.48.07 Allowances	-	40003	40003	14541
	00.48.11 Domestic Travel Expenses	207	207	207	207
	00.48.13 Office Expenses	201	123	123	123
	00.48.27 Minor Civil and Electric Works	-	81	81	81
Total	00.48 Namchi District	84032	93186	93186	133189
	00.49 Pakyong District				
	00.49.01 Salaries	59486	38608	38608	82920
	00.49.02 Wages	1243	1428	1428	9019
	00.49.06 Medical Treatment	-	1930	1930	2506
	00.49.07 Allowances	-	31480	31480	11745
	00.49.11 Domestic Travel Expenses	127	131	131	131
	00.49.13 Office Expenses	103	103	103	103
	00.49.27 Minor Civil and Electric Works	30	30	30	30
Total	00.49 Pakyong District	60989	73710	73710	106454

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.50 Soreng District				
00.50.01 Salaries	-	18550	18550	56928
00.50.02 Wages	-	726	726	7594
00.50.06 Medical Treatment	-	1050	1050	1718
00.50.07 Allowances	-	15400	15400	8450
00.50.11 Travel Expenses	-	48	48	48
00.50.13 Office Expenses	-	47	47	47
00.50.27 Minor Civil and Electric Works	-	22	22	22
Total 00.50 Soreng District	-	35843	35843	74807
00.60 Principal Chief Conservator of Forest				
00.60.01 Salaries	137184	102961	102961	243885
00.60.02 Wages	7457	49855	68417	21771
00.60.06 Medical Treatment	-	5148	5148	7367
00.60.07 Allowances	36128	88831	88831	39910
00.60.08 Leave Travel Concession	-	1	1	-
00.60.09 Training Expenses	606	4000	4000	3000
00.60.11 Domestic Travel Expenses	470	470	470	470
00.60.12 Foreign Travel Expenses	-	1	1	1
00.60.13 Office Expenses	15084	2660	2660	2660
00.60.16 Printing and Publications	225	1	1	1
00.60.18 Rent for others	-	1	1	1
00.60.21 Materials and Supplies	2536	11900	11900	12626
00.60.24 Fuel and Lubricants	-	1	1	1
00.60.27 Minor Civil and Electric Works	790	1372	1372	1372
00.60.28 Professional Services	-	2500	2500	492
00.60.29 Repair and Maintenance	-	3000	3000	2500
00.60.49 Other Revenue Expenditure	20173	21100	21100	29000
Total 00.60 Principal Chief Conservator of Forest	220653	293802	312364	365057
00.61 Sishu Samriddhi Yojana				
00.61.49 Other Revenue Expenditure	-	50000	33070	17500
Total 00.61 Sishu Samriddhi Yojana	-	50000	33070	17500
Total <b>01.001 Direction &amp; Administration</b>	581944	753944	755576	979985
<b>01.003 Education and Training</b>				
61 Training Institute at Bulbuley				
61.00.49 Other Revenue Expenditure	-	-	-	5000
Total <b>01.003 Education and Training</b>	-	-	-	5000
<b>01.004 Research</b>				
60 Establishment				
60.00.01 Salaries	15204	9330	9330	17140
60.00.02 Wages	664	664	664	1095
60.00.06 Medical Treatment	-	466	466	519
60.00.07 Allowances	-	7467	7467	1933

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
60.00.11 Domestic Travel Expenses	-	1	1	1
60.00.13 Office Expenses	-	1	1	1
Total 60 Establishment	15868	17929	17929	20689
Total <b>01.004 Research</b>	15868	17929	17929	20689
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>				
63 Demarcation Survey				
63.00.01 Salaries	6865	5479	5479	11914
63.00.02 Wages	113	122	122	41
63.00.06 Medical Treatment	-	274	274	361
63.00.07 Allowances	1745	4383	4383	1446
63.00.11 Domestic Travel Expenses	42	42	42	42
63.00.13 Office Expenses	24	24	24	24
Total 63 Demarcation Survey	8789	10324	10324	13828
64 Working Plan Survey				
64.00.01 Salaries	25039	17279	17279	30455
64.00.02 Wages	480	557	557	605
64.00.06 Medical Treatment	-	864	864	922
64.00.07 Allowances	6861	14407	14407	4384
64.00.11 Domestic Travel Expenses	33	42	42	42
64.00.13 Office Expenses	18	37	37	37
Total 64 Working Plan Survey	32431	33186	33186	36445
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	41220	43510	43510	50273
<b>01.013 Statistics</b>				
65 Planning and Statistical Cell				
65.00.01 Salaries	5359	3897	3897	7872
65.00.06 Medical Treatment	-	195	195	239
65.00.07 Allowances	1513	3137	3137	1007
Total 65 Planning and Statistical Cell	6872	7229	7229	9118
Total <b>01.013 Statistics</b>	6872	7229	7229	9118
<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)	-	1	1	-
11.00.82 Green India Mission (Central Share)	75048	213793	213793	237548
11.00.83 Forest Development Agency (FDA) (State Share)	-	1	1	-
11.00.84 Green India Mission (State Share)	8339	14000	14000	10745
Total 11 National Afforestation Programme (Green India Mission and Forest Management)	83387	227795	227795	248293

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	2519	2318	2318	2145
66.44.72 Promotion of Sustainable Forest Management (JICA- EAP)	221625	150000	150000	-
66.44.73 Promotion of Sustainable Forest Management (JICA- EAP) State Share	79400	39000	39000	-
Total 44 Head Office Establishment	303544	191318	191318	2145
45 Gangtok District				
66.45.02 Wages	117	117	117	-
Total 45 Gangtok District	117	117	117	-
46 Gyalshing District				
66.46.02 Wages	1406	726	726	5489
Total 46 Gyalshing District	1406	726	726	5489
47 Mangan District				
66.47.02 Wages	1558	1558	1558	602
Total 47 Mangan District	1558	1558	1558	602
Total 66 Forest Protection Schemes	306625	193719	193719	8236
68 Directorate of Eco Tourism				
68.00.01 Salaries	2921	2361	2361	5356
68.00.06 Medical Treatment	-	118	118	162
68.00.07 Allowances	722	1877	1877	661
68.00.82 Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation Park at Labi and Gaikhana villages of Kabi Lungtshok (State Share NEC )	4000	-	-	-
Total 68 Directorate of Eco Tourism	7643	4356	4356	6179
Total <b>01.101 Forest Conservation, Development and Regeneration</b>	397655	425872	425872	262710
<b>01.102 Social and Farm Forestry</b>				
69 Social Forestry				
45 Gangtok District				
69.45.01 Salaries	18783	14381	14381	31404
69.45.02 Wages	108	108	108	1530
69.45.06 Medical Treatment	-	719	719	944

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
69.45.07 Allowances	3951	11783	11783	4418
69.45.11 Domestic Travel Expenses	75	75	75	75
69.45.13 Office Expenses	99	99	99	99
<b>Total</b> 45 Gangtok District	<b>23016</b>	<b>27165</b>	<b>27165</b>	<b>38470</b>
46 Gyalshing District				
69.46.01 Salaries	11595	7530	7530	26049
69.46.02 Wages	-	-	-	3171
69.46.06 Medical Treatment	-	376	376	790
69.46.07 Allowances	-	6054	6054	3757
69.46.11 Domestic Travel Expenses	42	42	42	42
69.46.13 Office Expenses	94	94	94	94
<b>Total</b> 46 Gyalshing District	<b>11731</b>	<b>14096</b>	<b>14096</b>	<b>33903</b>
47 Mangan District				
69.47.01 Salaries	7855	5990	5990	18025
69.47.02 Wages	-	-	-	180
69.47.06 Medical Treatment	-	300	300	535
69.47.07 Allowances	1976	4799	4799	2978
69.47.11 Domestic Travel Expenses	42	42	42	42
69.47.13 Office Expenses	94	94	94	94
<b>Total</b> 47 Mangan District	<b>9967</b>	<b>11225</b>	<b>11225</b>	<b>21854</b>
48 Namchi District				
69.48.01 Salaries	8763	5586	5586	10950
69.48.02 Wages	-	-	-	2121
69.48.06 Medical Treatment	-	279	279	331
69.48.07 Allowances	-	4497	4497	1537
69.48.11 Domestic Travel Expenses	42	42	42	42
69.48.13 Office Expenses	94	94	94	94
<b>Total</b> 48 Namchi District	<b>8899</b>	<b>10498</b>	<b>10498</b>	<b>15075</b>
49 Pakyong District				
69.49.01 Salaries	-	-	-	1
69.49.02 Wages	-	-	-	630
69.49.06 Medical Treatment	-	-	-	1
69.49.07 Allowances	-	-	-	1
<b>Total</b> 49 Pakyong District	<b>-</b>	<b>-</b>	<b>-</b>	<b>633</b>
50 Soreng District				
69.50.01 Salaries	-	-	-	1
69.50.06 Medical Treatment	-	-	-	1
69.50.07 Allowances	-	-	-	1
<b>Total</b> 50 Soreng District	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Total</b> 69 Social Forestry	<b>53613</b>	<b>62984</b>	<b>62984</b>	<b>109938</b>



<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
70 Farm Forestry				
47 Mangan District				
70.47.02 Wages	958	1112	1112	4442
Total	958	1112	1112	4442
61 Sericulture				
70.61.01 Salaries	8156	6410	6410	12815
70.61.02 Wages	1330	1327	1327	2049
70.61.06 Medical Treatment	-	321	321	382
70.61.07 Allowances	2255	5325	5325	1877
Total	11741	13383	13383	17123
Total	12699	14495	14495	21565
71 Plantation Schemes				
45 Gangtok District				
71.45.02 Wages	997	1015	1015	-
Total	997	1015	1015	-
46 Gyalshing District				
71.46.02 Wages	213	232	232	269
Total	213	232	232	269
47 Mangan District				
71.47.02 Wages	164	354	354	118
Total	164	354	354	118
48 Namchi District				
71.48.02 Wages	-	-	-	-
Total	-	-	-	-
Total	1374	1601	1601	387
Total	67686	79080	79080	131890
<b>01.102 Social and Farm Forestry</b>				
<b>01.105 Forest Produce</b>				
08 National Livestock Management Programme				
08.00.83 Grassland Development & Grass Reserve (Central Share)	-	1	1	1
08.00.84 Grassland Development & Grass Reserve (State Share)	-	1	1	1
Total	-	2	2	2
73 Utilisation Circle				
45 Gangtok District				
73.45.01 Salaries	15552	9054	9054	15088
73.45.02 Wages	1195	1202	1202	1567
73.45.06 Medical Treatment	-	453	453	457
73.45.07 Allowances	-	7684	7684	2296
73.45.11 Domestic Travel Expenses	54	54	54	54
73.45.13 Office Expenses	8	111	111	111

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	2024-25	Estimate	Estimate
	73.45.49 Other Revenue Expenditure	1428	1429	1429	1429
Total	73 Utilisation Circle	18237	19987	19987	21002
Total	<b>01.105 Forest Produce</b>	18237	19989	19989	21004
Total	01 Forestry	1129482	1347553	1349185	1480669
	02 Environmental Forestry and Wildlife				
	<b>02.110 Wildlife Preservation</b>				
	00.38 Chief Wildlife Warden Establishment				
	00.38.01 Salaries	7988	5800	5800	8839
	00.38.06 Medical Treatment	-	290	290	262
	00.38.07 Allowances	2196	4643	4643	915
	00.38.11 Domestic Travel Expenses	-	42	42	42
Total	00.38 Chief Wildlife Warden Establishment	10184	10775	10775	10058
	00.45 Gangtok District				
	00.45.01 Salaries	44531	26659	26659	48295
	00.45.02 Wages	958	887	887	4302
	00.45.06 Medical Treatment	-	1333	1333	1464
	00.45.07 Allowances	-	22427	22427	7557
	00.45.11 Domestic Travel Expenses	47	83	83	83
	00.45.13 Office Expenses	72	73	73	73
Total	00.45 Gangtok District	45608	51462	51462	61774
	00.46 Gyalshing District				
	00.46.01 Salaries	23219	13949	13949	43048
	00.46.02 Wages	1035	1787	1787	7701
	00.46.06 Medical Treatment	-	697	697	1304
	00.46.07 Allowances	-	12146	12146	7171
	00.46.11 Domestic Travel Expenses	83	83	83	83
	00.46.13 Office Expenses	73	73	73	73
Total	00.46 Gyalshing District	24410	28735	28735	59380
	00.47 Mangan District				
	00.47.01 Salaries	8521	5886	5886	16242
	00.47.02 Wages	396	396	396	2391
	00.47.06 Medical Treatment	-	294	294	493
	00.47.07 Allowances	2196	5076	5076	3532
	00.47.11 Domestic Travel Expenses	83	83	83	83
	00.47.13 Office Expenses	73	73	73	73
Total	00.47 Mangan District	11269	11808	11808	22814
	00.48 Namchi District				
	00.48.01 Salaries	18170	10521	10521	29259
	00.48.02 Wages	425	362	362	4793
	00.48.06 Medical Treatment	-	526	526	887
	00.48.07 Allowances	-	8489	8489	4369
	00.48.11 Domestic Travel Expenses	66	66	66	66

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	00.48.13 Office Expenses	61	61	61	61
Total	00.48 Namchi District	18722	20025	20025	39435
	00.49 Pakyong District				
	00.49.01 Salaries	-	-	-	1
	00.49.06 Medical Treatment	-	-	-	1
	00.49.07 Allowances	-	-	-	1
	00.49.13 Office Expenses	-	1	1	1
Total	00.49 Pakyong District	-	1	1	4
	00.50 Soreng District				
	00.50.01 Salaries	-	-	-	1
	00.50.06 Medical Treatment	-	-	-	1
	00.50.07 Allowances	-	-	-	1
	00.50.13 Office Expenses	-	1	1	1
Total	00.50 Soreng District	-	1	1	4
	00.66 Khanchendzonga National Park				
	00.66.01 Salaries	24758	18887	18887	36076
	00.66.02 Wages	604	634	634	2802
	00.66.06 Medical Treatment	-	944	944	1088
	00.66.07 Allowances	6945	16921	16921	6838
	00.66.11 Domestic Travel Expenses	21	42	42	42
	00.66.13 Office Expenses	73	73	73	73
Total	00.66 Khanchendzonga National Park	32401	37501	37501	46919
	13 Integrated Development of Wildlife Habitats				
	38 Chief Wildlife Warden Establishment				
	13.38.71 Recovery Programme of Snow Leopard in Sikkim (Central Share)	-	32580	32580	21600
	13.38.72 Recovery Programme of Snow Leopard in Sikkim (State Share)	-	7092	7092	1365
Total	38 Chief Wildlife Warden Establishment	-	39672	39672	22965
	39 SECURE Himalayas				
	13.39.71 SECURE Himalayas (Central Share)	906	1	1	-
Total	39 SECURE Himalayas	906	1	1	-
	45 Gangtok District				
	13.45.86 Development of Fambung Lho Sanctuary (Central Share)	2272	12493	12493	7376
	13.45.87 Development of Phangulakha Sanctuary (Central Share)	2537	13947	13947	8381
	13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	1708	9389	9389	9095
	13.45.89 Development of Fambung Lho Sanctuary (State Share)	252	1	1	465
	13.45.90 Development of Phangulakha Sanctuary (State Share)	282	1	1	530

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
	13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	190	1	1	575
Total	45 Gangtok District	7241	35832	35832	26422
	46 Gyalshing District				
	13.46.87 Barsey Rhododendron Sanctuary (Central Share)	2999	24305	24305	9956
	13.46.88 Barsey Rhododendron Sanctuary (State Share)	332	1	1	630
Total	46 Gyalshing District	3331	24306	24306	10586
	47 Mangan District				
	13.47.88 Development of Shingba Rhododendron Sanctuary (Central Share)	2773	15244	15244	13545
	13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	308	1	1	855
Total	47 Mangan District	3081	15245	15245	14400
	48 Namchi District				
	13.48.84 Development of Maenam Sanctuaries (Central Share)	2423	7270	7270	8438
	13.48.85 Development of Kitam Sanctuary (Central Share)	1155	6351	6351	15300
	13.48.86 Development of Maenam Sanctuaries (State Share)	269	1	1	530
	13.48.87 Development of Kitam Sanctuary (State Share)	128	1	1	970
Total	48 Namchi District	3975	13623	13623	25238
	66 Khanchendzonga National Park				
	13.66.31 Grant in Aid General	3497	3500	3500	3500
	13.66.82 Development of Khanchendzonga National Park (Central Share)	2835	15580	15580	17145
	13.66.84 Development of Khanchendzonga National Park (State Share)	315	1	1	1080
Total	66 Khanchendzonga National Park	6647	19081	19081	21725
	67 Rabdentse Bird Park				
	13.67.21 Materials and Supplies	1000	-	-	-
Total	67 Rabdentse Bird Park	1000	-	-	-
Total	13 Integrated Development of Wildlife Habitats	26181	147760	147760	121336
	14 Development of Eco- Tourism Zone at Zandi Dara under Barsey Rhododendron Sanctuary				
	14.00.49 Other Revenue Expenditure	-	13465	13465	-
Total	14 Development of Eco- Tourism Zone at Zandi Dara under Barsey Rhododendron Sanctuary	-	13465	13465	-
Total	<b>02.110 Wildlife Preservation</b>	168775	321533	321533	361724
	<b>02.111 Zoological Park</b>				
	61 Development of Himalayan Zoological Park				
	61.00.01 Salaries	11150	8893	8893	17300

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
61.00.02 Wages	770	962	962	2582
61.00.06 Medical Treatment	-	445	445	524
61.00.07 Allowances	2385	7395	7395	2802
61.00.11 Domestic Travel Expenses	42	42	42	42
61.00.13 Office Expenses	106	106	106	106
61.00.21 Materials and Supplies	7500	6500	6500	7500
61.00.24 Fuel and Lubricants	-	1	1	1
Total 61 Development of Himalayan Zoological Park	21953	24344	24344	30857
<b>Total 02.111 Zoological Park</b>	<b>21953</b>	<b>24344</b>	<b>24344</b>	<b>30857</b>
<b>02.112 Public Gardens</b>				
45 Gangtok District				
00.45.01 Salaries	42090	30686	30686	54301
00.45.02 Wages	3558	4054	4054	3348
00.45.06 Medical Treatment	-	1534	1534	1627
00.45.07 Allowances	11459	26405	26405	8445
00.45.11 Domestic Travel Expenses	29	29	29	29
00.45.13 Office Expenses	125	127	127	127
00.45.24 Fuel and Lubricants	-	1	1	1
00.45.27 Minor Civil and Electric Works	2062	2063	2063	2063
00.45.29 Repairs and Maintenance	9495	10000	10000	9638
Total 45 Gangtok District	68818	74899	74899	79579
46 Gyalshing District				
50 Sidkeong Tulku Park- Rabdentse				
46.50.21 Materials and Supplies	4400	1800	1800	1800
46.50.29 Repair and Maintenance	-	4000	4000	2000
Total 50 Sidkeong Tulku Park- Rabdentse	4400	5800	5800	3800
Total 46 Gyalshing District	4400	5800	5800	3800
<b>Total 02.112 Public Gardens</b>	<b>73218</b>	<b>80699</b>	<b>80699</b>	<b>83379</b>
Total 02 Environmental Forestry & Wildlife	263946	432376	432376	475960
04 Afforestation and Ecology Development				
<b>04.103 State Compensatory Afforestation (SCA)</b>				
01 State Authority				
23 Sikkim				
01.23.45 Interest	382871	124880	124880	2000
01.23.71 Compensatory Afforestation	87409	179680	179680	291700
01.23.72 Catchment Area Treatment Plan	111971	81200	81200	23500
01.23.73 Integrated Wildlife Management Plan	31406	80320	80320	181000
01.23.74 Net Present Value of Forest Land	150800	308000	308000	266500
01.23.75 Others	35043	25920	25920	194600
Total 01 State Authority	799500	800000	800000	959300
<b>Total 04.103 State Compensatory Afforestation (SCA)</b>	<b>799500</b>	<b>800000</b>	<b>800000</b>	<b>959300</b>
Total 04 Afforestation and Ecology Development	799500	800000	800000	959300
<b>Total 2406 Forestry and Wildlife</b>	<b>2192928</b>	<b>2579929</b>	<b>2581561</b>	<b>2915929</b>

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	18262	11371	11371	21409
	00.44.06 Medical Treatment	-	569	569	649
	00.44.07 Allowances	-	9182	9182	2642
	00.44.13 Office Expenses	37	37	37	37
	00.44.81 Assistance under ENVIS (100% CSS)	117	2500	2500	2500
Total	00.44 Head Office Establishment	18416	23659	23659	27237
Total	<b>03.001 Direction &amp; Administration</b>	18416	23659	23659	27237
	<b>03.101 Conservation Programmes</b>				
	12 Conservation of Natural Resources and Eco-systems				
	12.00.84 Management of Wetland-Gurudongmar/ Tsongu/ Phedang	7500	16325	16325	5595
	12.00.85 Conservation & Management of Khechuperi Wetland (Central Share)	-	8573	8573	1
	12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	6527	16669	16669	15242
	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)	-	1	1	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)	-	1	1	5000
	12.00.92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	800	800	1700
	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)	-	1	1	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)	833	7590	7590	650
	12.00.97 Conservation and Management of Yanchentsou Wetland (Central Share)	-	26987	26987	26095
	12.00.98 Conservation and Management of Yanchentsou Wetland (State Share)	-	1	1	2900
Total	12 Conservation of Natural Resources and Eco-systems	14860	76953	76953	57190
Total	<b>03.101 Conservation Programmes</b>	14860	76953	76953	57190



		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
02 Environmental Forestry and Wild Life					
<b>02.110 Wildlife</b>					
44 Head Office Establishment					
44.00.51 Motor Vehicle	-	-	-	1800	
60 Modern Technology to reduce Human- Wildlife					
44.60.52 Machinery and Equipment	-	4000	4000	5000	
Total 60 Modern Technology to reduce Human- Wildlife	-	4000	4000	5000	
Total 44 Head Office Establishment	-	4000	4000	6800	
Total <b>02.110 Wildlife</b>	-	4000	4000	6800	
<b>02.111 Zoological Park</b>					
61 Development of Himalayan Zoological Park					
50 Carpeting of road at Himalayan Zoological Park, Bulbuley					
61.50.73 Infrastructural Assets	-	-	-	5000	
Total 50 Carpeting of road at Himalayan Zoological Park, Bulbuley	-	-	-	5000	
Total 61 Development of Himalayan Zoological Park	-	-	-	5000	
Total <b>02.111 Zoological Park</b>	-	-	-	5000	
<b>02.112 Public Gardens</b>					
49 Purchase of Vehicle					
49.00.51 Motor Vehicle	3000	2429	2429	3200	
Total 49 Purchase of Vehicle	3000	2429	2429	3200	
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	-	-	-	
52 Construction of Peacock Park at Baiguney Zoom-Salghari under Soreng District					
52.00.60 Other Capital Expenditure	-	10000	10000	-	
Total 52 Construction of Peacock Park at Baiguney Zoom-Salghari under Soreng District	-	10000	10000	-	
Total <b>02.112 Public Gardens</b>	18000	12429	12429	3200	
Total 02 Environmental Forestry and Wild Life	18000	16429	16429	15000	
Total <b>4406 Capital Outlay on Forestry &amp; Wildlife</b>	34069	149768	149768	167339	
Total <b>CAPITAL SECTION</b>	34069	149768	149768	167339	
Total <b>Voted</b>	2575881	3304625	3306257	3546262	



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Rec	2406 Forestry and Wildlife , 01.911- Recoveries of overpayment	5	-	-	-
Note: The estimates prepages do not include the recoveries shown in this 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)	799500	800000	800000	959300
	01.23.45 Interest	-	124880	124880	2000
	01.23.71 Compensatory Afforestation	-	179680	179680	291700
	01.23.72 Catchment Area Treatment Plan	-	81200	81200	23500
	01.23.73 Integrated Wildlife Management Plan	-	80320	80320	181000
	01.23.74 Net Present Value of Forest Land	-	308000	308000	266500
	01.23.75 Others	-	25920	25920	194600