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, 2027 to defray the charges in respect of Forest and Environment

	Revenue	Capital	Total
Voted	**4166347**	**159657**	**4326004**

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 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
		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	850	2338	2338	2338
Total	**00.797**	**Transfer to Reserve Fund/ Deposit Accounts**	850	2338	2338	2338
Total	**2045**	**Other Taxes and Duties on Commodities and Services**	850	2338	2338	2338
M.H.	**2402**	**Soil & Water Conservation**				
	00.001	**Direction & Administration**				
	13	Forestry and Wildlife Department				
	44	Head Office Establishment				
	13.44.01	Salaries	6662	14818	14784	11984
	13.44.02	Wages	119329	6061	6061	4653
	13.44.06	Medical Treatment	350	445	445	1
	13.44.07	Allowances	6029	2008	2008	1466
	13.44.11	Domestic Travel Expenses	66	66	66	66
	13.44.13	Office Expenses	186	189	189	189
Total	44	Head Office Establishment	132622	23587	23553	18359
	45	Gangtok District				
	13.45.01	Salaries	16090	35549	35549	35195
	13.45.02	Wages	-	3633	3633	1188
	13.45.06	Medical Treatment	271	1077	1077	1
	13.45.07	Allowances	12791	5329	5329	5621
	13.45.11	Domestic Travel Expenses	50	50	50	50
	13.45.13	Office Expenses	73	73	73	73
Total	45	Gangtok District	29275	45711	45711	42128

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	46	Gyalshing District				
	13.46.01	Salaries	10553	27452	27452	21705
	13.46.02	Wages	-	4041	4041	2074
	13.46.06	Medical Treatment	167	832	832	1
	13.46.07	Allowances	7200	4119	4119	3892
	13.46.11	Domestic Travel Expenses	50	50	50	50
	13.46.13	Office Expenses	73	73	73	73
Total	46	Gyalshing District	18043	36567	36567	27795
	47	Mangan District				
	13.47.01	Salaries	6084	20748	20748	34190
	13.47.02	Wages	-	8035	8035	2213
	13.47.06	Medical Treatment	22	629	629	1
	13.47.07	Allowances	4937	3525	3525	5607
	13.47.11	Domestic Travel Expenses	50	50	50	50
	13.47.13	Office Expenses	73	73	73	73
Total	47	Mangan District	11166	33060	33060	42134
	48	Namchi District				
	13.48.01	Salaries	7103	20302	20302	30403
	13.48.02	Wages	-	3180	3180	954
	13.48.06	Medical Treatment	31	615	615	1
	13.48.07	Allowances	4284	3193	3193	4795
	13.48.11	Domestic Travel Expenses	50	50	50	50
	13.48.13	Office Expenses	72	73	73	73
Total	48	Namchi District	11540	27413	27413	36276
	49	Pakyong District				
	13.49.01	Salaries	-	1	1	9405
	13.49.06	Medical Treatment	-	1	1	1
	13.49.07	Allowances	-	1	1	1245
Total	49	Pakyong District	-	3	3	10651
	50	Soreng District				
	13.50.01	Salaries	-	1	1	15128
	13.50.06	Medical Treatment	-	1	1	1
	13.50.07	Allowances	-	1	1	1825
Total	50	Soreng District	-	3	3	16954
Total	13	Forestry and Wildlife Department	202646	166344	166310	194297
Total	**00.001**	**Direction & Administration**	202646	166344	166310	194297
	00.102	**Soil Conservation**				
	13	Forestry and Wildlife Department				
	46	Gyalshing District				
	13.46.02	Wages	1577	-	-	-
Total	46	Gyalshing District	1577	-	-	-

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	47	Mangan District				
	13.47.02	Wages	1775	-	-	-
Total	47	Mangan District	1775	-	-	-
Total	13	Forestry and Wildlife Department	3352	-	-	-
	39	Spring Shed Management Programme (WDC-PMKSY)				
	39.00.81	Spring Shed Management Programme (WDC-PMKSY) (Central Share)	99150	138600	111399	-
	39.00.82	Spring Shed Management Programme (WDC-PMKSY) (State Share)	11017	5500	5500	-
	50	Spring Shed Management Programme (WDC-PMKSY) (Central Share)				
	39.50.49	Other Revenue Expenditure	-	-	-	214360
Total	50	Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	-	-	214360
	51	Spring Shed Management Programme (WDC-PMKSY) (State Share)				
	39.51.49	Other Revenue Expenditure	-	-	-	16000
Total	51	Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	-	-	16000
Total	39	Spring Shed Management Programme (WDC-PMKSY)	110167	144100	116899	230360
Total	**00.102**	**Soil Conservation**	113519	144100	116899	230360
	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)	-	19800	19800	-
	39.00.84	Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	1000	1000	-
	50	Spring Shed Management Programme (WDC-PMKSY) (Central Share)				
	39.50.49	Other Revenue Expenditure	-	-	-	26080
Total	50	Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	-	-	26080
	51	Spring Shed Management Programme (WDC-PMKSY) (State Share)				
	39.51.49	Other Revenue Expenditure	-	-	-	3000
Total	51	Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	-	-	3000
Total	39	Spring Shed Management Programme (WDC-PMKSY)	-	20800	20800	29080
Total	**00.789**	**Special Component Plan for Scheduled Castes**	-	20800	20800	29080

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	00.796	**Tribal Area Sub-plan**				
	39	Spring Shed Management Programme (WDC-PMKSY)				
	39.00.85	Spring Shed Management Programme (WDC-PMKSY) (Central Share)	13450	39600	39600	-
	39.00.86	Spring Shed Management Programme (WDC-PMKSY) (State Share)	1494	1500	1500	-
	50	Spring Shed Management Programme (WDC-PMKSY) (Central Share)				
	39.50.49	Other Revenue Expenditure	-	-	-	52160
Total	50	Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	-	-	52160
	51	Spring Shed Management Programme (WDC-PMKSY) (State Share)				
	39.51.49	Other Revenue Expenditure	-	-	-	3000
Total	51	Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	-	-	3000
Total	39	Spring Shed Management Programme (WDC-PMKSY)	14944	41100	41100	55160
Total	**00.796**	**Tribal Area Sub-plan**	14944	41100	41100	55160
Total	**2402**	**Soil & Water Conservation**	331109	372344	345109	508897
M.H.	**2406**	**Forestry and Wildlife**				
	01	Forestry				
	01.001	**Direction & Administration**				
	00.45	Gangtok District				
	00.45.01	Salaries	48729	100155	100155	112219
	00.45.02	Wages	799	6996	6996	3430
	00.45.06	Medical Treatment	2310	3035	3035	1
	00.45.07	Allowances	40090	14368	14368	16476
	00.45.11	Domestic Travel Expenses	166	166	166	166
	00.45.13	Office Expenses	131	131	131	131
	00.45.27	Minor Civil and Electric Works	37	37	37	37
Total	00.45	Gangtok District	92262	124888	124888	132460
	00.46	Gyalshing District				
	00.46.01	Salaries	32187	51825	51825	60761
	00.46.02	Wages	-	110	110	110
	00.46.06	Medical Treatment	935	1557	1557	1
	00.46.07	Allowances	21884	7800	7800	9221
	00.46.11	Domestic Travel Expenses	150	150	150	150
	00.46.13	Office Expenses	150	150	150	150
	00.46.27	Minor Civil and Electric Works	50	50	50	50
Total	00.46	Gyalshing District	55356	61642	61642	70443

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	00.47 Mangan District				
	00.47.01 Salaries	28536	73219	73219	90722
	00.47.02 Wages	660	8886	8886	3906
	00.47.06 Medical Treatment	541	2212	2212	1
	00.47.07 Allowances	22350	11817	11817	14704
	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	52401	96448	96448	109647
	00.48 Namchi District				
	00.48.01 Salaries	50874	105442	105442	116970
	00.48.02 Wages	1048	9600	9600	6248
	00.48.06 Medical Treatment	815	3195	3195	1
	00.48.07 Allowances	40003	14541	14541	16537
	00.48.11 Domestic Travel Expenses	207	207	207	207
	00.48.13 Office Expenses	203	123	123	123
	00.48.27 Minor Civil and Electric Works	-	81	81	81
Total	00.48 Namchi District	93150	133189	133189	140167
	00.49 Pakyong District				
	00.49.01 Salaries	38607	82920	82920	94504
	00.49.02 Wages	1355	9019	9019	5941
	00.49.06 Medical Treatment	1485	2506	2506	1
	00.49.07 Allowances	31480	11745	11745	13733
	00.49.11 Domestic Travel Expenses	131	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	73191	106454	106454	114443
	00.50 Soreng District				
	00.50.01 Salaries	21569	56928	56928	67942
	00.50.02 Wages	834	7594	7594	4547
	00.50.06 Medical Treatment	387	1718	1718	1
	00.50.07 Allowances	13851	8450	8450	10488
	00.50.11 Travel Expenses	48	48	48	48
	00.50.13 Office Expenses	47	47	47	47
	00.50.27 Minor Civil and Electric Works	22	22	22	22
Total	00.50 Soreng District	36758	74807	74807	83095
	00.60 Principal Chief Conservator of Forest				
	00.60.01 Salaries	102357	243885	215269	285380
	00.60.02 Wages	68092	21771	21771	19232
	00.60.06 Medical Treatment	2661	7367	7367	1
	00.60.07 Allowances	86358	39910	39910	44258
	00.60.08 Leave Travel Concession	494	-	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	00.60.09 Training Expenses	77	3000	3000	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	1707	2660	2660	2660
	00.60.16 Printing and Publications	540	1	1	1
	00.60.18 Rent for others	-	1	1	1
	00.60.21 Materials and Supplies	10978	12626	12626	11945
	00.60.24 Fuel and Lubricants	1276	1	1	1
	00.60.27 Minor Civil and Electric Works	1190	1372	1372	1372
	00.60.28 Professional Services	2500	492	492	2000
	00.60.29 Repair and Maintenance	3267	2500	2500	2500
	00.60.49 Other Revenue Expenditure	21100	29000	29000	21000
Total	00.60 Principal Chief Conservator of Forest	303067	365057	336442	393823
	00.61 Sishu Samriddhi Yojana				
	00.61.49 Other Revenue Expenditure	33070	17500	17499	5000
Total	00.61 Sishu Samriddhi Yojana	33070	17500	17499	5000
	00.62 Emoluments of Chairpersons, Advisors & OSDs				
	00.62.49 Other Revenue Expenditure	-	-	-	3801
Total	00.62 Emoluments of Chairpersons, Advisors & OSDs	-	-	-	3801
Total	**01.001 Direction & Administration**	739255	979985	951369	1052879
	01.003 Education and Training				
	61 Training Institute at Bulbuley				
	61.00.49 Other Revenue Expenditure	-	5000	5000	5000
Total	**01.003 Education and Training**	-	5000	5000	5000
	01.004 Research				
	60 Establishment				
	60.00.01 Salaries	9330	17140	17140	16428
	60.00.02 Wages	664	1095	1095	1029
	60.00.06 Medical Treatment	435	519	519	1
	60.00.07 Allowances	7466	1933	1933	1933
	60.00.11 Domestic Travel Expenses	-	1	1	1
	60.00.13 Office Expenses	-	1	1	1
Total	60 Establishment	17895	20689	20689	19393
Total	**01.004 Research**	17895	20689	20689	19393
	01.005 Survey & Utilisation of Forest Resources				
	63 Demarcation Survey				
	63.00.01 Salaries	5475	11914	11914	8442
	63.00.02 Wages	122	41	41	41
	63.00.06 Medical Treatment	250	361	361	1
	63.00.07 Allowances	4383	1446	1446	975
	63.00.11 Domestic Travel Expenses	42	42	42	42

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	63.00.13 Office Expenses	-	24	24	24
Total	63 Demarcation Survey	10272	13828	13828	9525
	64 Working Plan Survey				
	64.00.01 Salaries	17279	30455	30455	31850
	64.00.02 Wages	535	605	605	631
	64.00.06 Medical Treatment	736	922	922	1
	64.00.07 Allowances	14407	4384	4384	4644
	64.00.11 Domestic Travel Expenses	42	42	42	42
	64.00.13 Office Expenses	37	37	37	200
Total	64 Working Plan Survey	33036	36445	36445	37368
Total	**01.005 Survey & Utilisation of Forest Resources**	43308	50273	50273	46893
	01.013 Statistics				
	65 Planning and Statistical Cell				
	65.00.01 Salaries	3895	7872	7872	8121
	65.00.06 Medical Treatment	-	239	239	1
	65.00.07 Allowances	3137	1007	1007	1031
Total	65 Planning and Statistical Cell	7032	9118	9118	9153
Total	**01.013 Statistics**	7032	9118	9118	9153
	01.101 Forest Conservation, Development and Regeneration				
	11 National Afforestation Programme (Green India Mission and Forest Management)				
	11.00.82 Green India Mission (Central Share)	122447	237548	57424	-
	11.00.84 Green India Mission (State Share)	13605	10745	10745	-
	50 Green India Mission (Central Share)				
	11.50.49 Other Revenue Expenditure	-	-	-	157320
Total	50 Green India Mission (Central Share)	-	-	-	157320
	51 Green India Mission (State Share)				
	11.51.49 Other Revenue Expenditure	-	-	-	2600
Total	51 Green India Mission (State Share)	-	-	-	2600
Total	11 National Afforestation Programme (Green India Mission and Forest Management)	136052	248293	68169	159920
	12 Conservation of Natural Resources and Eco-systems				
	67 Bio-Diversity Schemes				
	12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	-	1	1	-
	12.67.83 Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	-	1	1	-
Total	67 Bio-Diversity Schemes	-	2	2	-

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	68	Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)				
	12.68.49	Other Revenue Expenditure	-	-	-	1
	68	Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	-	-	-	1.00
	69	Biodiversity of Kanchendzonga Biosphere Reserve (State Share)				
	12.69.49	Other Revenue Expenditure	-	-	-	1
	69	Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	-	-	-	1.00
Total	12	Conservation of Natural Resources and Eco-systems	-	2	2	2
	66	Forest Protection Schemes				
	44	Head Office Establishment				
	66.44.02	Wages	2288	2145	2145	2410
	66.44.72	Promotion of Sustainable Forest Management (JICA-EAP)	111375	-	-	-
	66.44.73	Promotion of Sustainable Forest Management (JICA-EAP) State Share	39000	-	-	-
Total	44	Head Office Establishment	152663	2145	2145	2410
	45	Gangtok District				
	66.45.02	Wages	117	-	-	-
Total	45	Gangtok District	117	-	-	-
	46	Gyalshing District				
	66.46.02	Wages	629	5489	5489	3566
Total	46	Gyalshing District	629	5489	5489	3566
	47	Mangan District				
	66.47.02	Wages	1549	602	602	602
Total	47	Mangan District	1549	602	602	602
Total	66	Forest Protection Schemes	154958	8236	8236	6578
	68	Directorate of Eco Tourism				
	68.00.01	Salaries	2328	5356	5356	5761
	68.00.06	Medical Treatment	-	162	162	1
	68.00.07	Allowances	1835	661	661	599
Total	68	Directorate of Eco Tourism	4163	6179	6179	6361
Total	**01.101**	**Forest Conservation, Development and Regeneration**	295173	262710	82586	172861
	01.102	**Social and Farm Forestry**				
	69	Social Forestry				
	45	Gangtok District				
	69.45.01	Salaries	14012	31404	31404	32760
	69.45.02	Wages	108	1530	1530	108

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	69.45.06 Medical Treatment	187	944	944	1
	69.45.07 Allowances	11090	4418	4418	4689
	69.45.11 Domestic Travel Expenses	75	75	75	75
	69.45.13 Office Expenses	99	99	99	99
Total	45 Gangtok District	25571	38470	38470	37732
	46 Gyalshing District				
	69.46.01 Salaries	9241	26049	26049	33281
	69.46.02 Wages	-	3171	3171	936
	69.46.06 Medical Treatment	676	790	790	1
	69.46.07 Allowances	6054	3757	3757	5168
	69.46.11 Domestic Travel Expenses	42	42	42	42
	69.46.13 Office Expenses	94	94	94	94
Total	46 Gyalshing District	16107	33903	33903	39522
	47 Mangan District				
	69.47.01 Salaries	5384	18025	18025	23455
	69.47.02 Wages	-	180	180	180
	69.47.06 Medical Treatment	1031	535	535	1
	69.47.07 Allowances	4494	2978	2978	3816
	69.47.11 Domestic Travel Expenses	42	42	42	42
	69.47.13 Office Expenses	94	94	94	94
Total	47 Mangan District	11045	21854	21854	27588
	48 Namchi District				
	69.48.01 Salaries	5188	10950	10950	15018
	69.48.02 Wages	-	2121	2121	1652
	69.48.06 Medical Treatment	266	331	331	1
	69.48.07 Allowances	3306	1537	1537	2122
	69.48.11 Domestic Travel Expenses	42	42	42	42
	69.48.13 Office Expenses	94	94	94	94
Total	48 Namchi District	8896	15075	15075	18929
	49 Pakyong District				
	69.49.01 Salaries	-	1	1	3638
	69.49.02 Wages	-	630	630	630
	69.49.06 Medical Treatment	-	1	1	1
	69.49.07 Allowances	-	1	1	451
Total	49 Pakyong District	-	633	633	4720
	50 Soreng District				
	69.50.01 Salaries	-	1	1	1
	69.50.06 Medical Treatment	-	1	1	1
	69.50.07 Allowances	-	1	1	1
Total	50 Soreng District	-	3	3	3
Total	69 Social Forestry	61619	109938	109938	128494

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	70 Farm Forestry				
	47 Mangan District				
	70.47.02 Wages	1112	4442	4442	2543
Total	47 Mangan District	1112	4442	4442	2543
	61 Sericulture				
	70.61.01 Salaries	6410	12815	12815	11666
	70.61.02 Wages	1326	2049	2049	2008
	70.61.06 Medical Treatment	16	382	382	1
	70.61.07 Allowances	5325	1877	1877	1632
Total	61 Sericulture	13077	17123	17123	15307
Total	70 Farm Forestry	14189	21565	21565	17850
	71 Plantation Schemes				
	45 Gangtok District				
	71.45.02 Wages	957	-	-	-
Total	45 Gangtok District	957	-	-	-
	46 Gyalshing District				
	71.46.02 Wages	148	269	269	269
Total	46 Gyalshing District	148	269	269	269
	47 Mangan District				
	71.47.02 Wages	354	118	118	118
Total	47 Mangan District	354	118	118	118
Total	71 Plantation Schemes	1459	387	387	387
Total	**01.102 Social and Farm Forestry**	77267	131890	131890	146731
	01.105 Forest Produce				
	08 National Livestock Management Programme				
	08.00.83 Grassland Development & Grass Reserve (Central Share)	-	1	1	-
	08.00.84 Grassland Development & Grass Reserve (State Share)	-	1	1	-
	60 Grassland Development & Grass Reserve (Central Share)				
	08.60.49 Other Revenue Expenditure	-	-	-	1
Total	60 Grassland Development & Grass Reserve (Central Share)	-	-	-	1
	61 Grassland Development & Grass Reserve (State Share)				
	08.61.49 Other Revenue Expenditure	-	-	-	1
Total	60 Grassland Development & Grass Reserve (State Share)	-	-	-	1
Total	08 National Livestock Management Programme	-	2	2	2

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	73 Utilisation Circle				
	45 Gangtok District				
	73.45.01 Salaries	8641	15088	15088	16345
	73.45.02 Wages	1202	1567	1567	913
	73.45.06 Medical Treatment	231	457	457	1
	73.45.07 Allowances	7676	2296	2296	2504
	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	1414	1429	1429	2000
Total	73 Utilisation Circle	19329	21002	21002	21928
Total	**01.105 Forest Produce**	19329	21004	21004	21930
Total	01 Forestry	1199259	1480669	1271929	1474840
	02 Environmental Forestry and Wildlife				
	02.110 Wildlife Preservation				
	00.38 Chief Wildlife Warden Establishment				
	00.38.01 Salaries	5800	8839	8839	8481
	00.38.06 Medical Treatment	249	262	262	1
	00.38.07 Allowances	4641	915	915	820
	00.38.11 Domestic Travel Expenses	42	42	42	42
Total	00.38 Chief Wildlife Warden Establishment	10732	10058	10058	9344
	00.45 Gangtok District				
	00.45.01 Salaries	25598	48295	48295	51494
	00.45.02 Wages	877	4302	4302	3059
	00.45.06 Medical Treatment	554	1464	1464	1
	00.45.07 Allowances	18545	7557	7557	7838
	00.45.11 Domestic Travel Expenses	83	83	83	83
	00.45.13 Office Expenses	73	73	73	73
Total	00.45 Gangtok District	45730	61774	61774	62548
	00.46 Gyalshing District				
	00.46.01 Salaries	13933	43048	43048	58233
	00.46.02 Wages	1786	7701	7701	3547
	00.46.06 Medical Treatment	396	1304	1304	1
	00.46.07 Allowances	12091	7171	7171	9777
	00.46.11 Domestic Travel Expenses	83	83	83	83
	00.46.13 Office Expenses	73	73	73	73
Total	00.46 Gyalshing District	28362	59380	59380	71714
	00.47 Mangan District				
	00.47.01 Salaries	5854	16242	16242	21843
	00.47.02 Wages	396	2391	2391	758
	00.47.06 Medical Treatment	100	493	493	1
	00.47.07 Allowances	3679	3532	3532	3878
	00.47.11 Domestic Travel Expenses	83	83	83	83

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	00.47.13 Office Expenses	73	73	73	73
Total	00.47 Mangan District	10185	22814	22814	26636
	00.48 Namchi District				
	00.48.01 Salaries	10372	29259	29259	38019
	00.48.02 Wages	362	4793	4793	2414
	00.48.06 Medical Treatment	202	887	887	1
	00.48.07 Allowances	8486	4369	4369	5811
	00.48.11 Domestic Travel Expenses	66	66	66	66
	00.48.13 Office Expenses	61	61	61	61
Total	00.48 Namchi District	19549	39435	39435	46372
	00.49 Pakyong District				
	00.49.01 Salaries	-	1	1	1
	00.49.06 Medical Treatment	-	1	1	1
	00.49.07 Allowances	-	1	1	1
	00.49.13 Office Expenses	-	1	1	1
Total	00.49 Pakyong District	-	4	4	4
	00.50 Soreng District				
	00.50.01 Salaries	-	1	1	1
	00.50.06 Medical Treatment	-	1	1	1
	00.50.07 Allowances	-	1	1	1
	00.50.13 Office Expenses	-	1	1	1
Total	00.50 Soreng District	-	4	4	4
	00.66 Khanchendzonga National Park				
	00.66.01 Salaries	19627	36076	36076	33495
	00.66.02 Wages	634	2802	2802	865
	00.66.06 Medical Treatment	762	1088	1088	1
	00.66.07 Allowances	16921	6838	6838	5716
	00.66.11 Domestic Travel Expenses	41	42	42	42
	00.66.13 Office Expenses	71	73	73	73
Total	00.66 Khanchendzonga National Park	38056	46919	46919	40192
	13 Integrated Development of Wildlife Habitats				
	38 Chief Wildlife Warden Establishment				
	13.38.71 Recovery Programme of Snow Leopard in Sikkim (Central Share)	4313	21600	5074	-
	13.38.72 Recovery Programme of Snow Leopard in Sikkim (State Share)	479	1365	1365	-
Total	38 Chief Wildlife Warden Establishment	4792	22965	6439	-
	45 Gangtok District				
	13.45.86 Development of Fambung Lho Sanctuary (Central Share)	1819	7376	7376	-
	13.45.87 Development of Phangulakha Sanctuary (Central Share)	1991	8381	8381	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	1676	9095	9095	-
	13.45.89 Development of Fambung Lho Sanctuary (State Share)	202	465	465	-
	13.45.90 Development of Phangulakha Sanctuary (State Share)	221	530	530	-
	13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	186	575	575	-
Total	45 Gangtok District	6095	26422	26422	-
	46 Gyalshing District				
	13.46.87 Barsey Rhododendron Sanctuary (Central Share)	3060	9956	9956	-
	13.46.88 Barsey Rhododendron Sanctuary (State Share)	340	630	630	-
Total	46 Gyalshing District	3400	10586	10586	-
	47 Mangan District				
	13.47.88 Development of Shingba Rhododendron Sanctuary (Central Share)	1475	13545	3449	-
	13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	164	855	855	-
Total	47 Mangan District	1639	14400	4304	-
	48 Namchi District				
	13.48.84 Development of Maenam Sanctuaries (Central Share)	2709	8438	8438	-
	13.48.85 Development of Kitam Sanctuary (Central Share)	1688	15300	3738	-
	13.48.86 Development of Maenam Sanctuaries (State Share)	301	530	530	-
	13.48.87 Development of Kitam Sanctuary (State Share)	188	970	970	-
Total	48 Namchi District	4886	25238	13676	-
	66 Khanchendzonga National Park				
	13.66.31 Grant in Aid General	3498	3500	3500	3000
	13.66.82 Development of Khanchendzonga National Park (Central Share)	3429	17145	-	-
	13.66.84 Development of Khanchendzonga National Park (State Share)	381	1080	1080	-
Total	66 Khanchendzonga National Park	7308	21725	4580	3000
	68 Recovery Program of Red Panda in Sikkim (State Share)				
	13.68.49 Other Revenue Expenditure	-	-	1	-
Total	68 Recovery Program of Red Panda in Sikkim (State Share)	-	-	1	-
	69 Recovery Program of Red Panda in Sikkim (Central Share)				
	13.69.49 Other Revenue Expenditure	-	-	1	9675
Total	69 Recovery Program of Red Panda in Sikkim (Central Share)	-	-	1	9675

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads			Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	70	Recovery Programme of Snow Leopard in Sikkim (Central Share)				
	13.70.49	Other Revenue Expenditure	-	-	-	17044
Total	70	Recovery Programme of Snow Leopard in Sikkim (Central Share)	-	-	-	17044
	71	Recovery Programme of Snow Leopard in Sikkim (State Share)				
	13.71.49	Other Revenue Expenditure	-	-	-	6400
Total	71	Recovery Programme of Snow Leopard in Sikkim (State Share)	-	-	-	6400
	72	Development of Fambung Lho Sanctuary (Central Share)				
	13.72.49	Other Revenue Expenditure	-	-	-	14799
Total	72	Development of Fambung Lho Sanctuary (Central Share)	-	-	-	14799
	73	Development of Fambung Lho Sanctuary (State Share)				
	13.73.49	Other Revenue Expenditure	-	-	-	1
Total	73	Development of Fambung Lho Sanctuary (State Share)	-	-	-	1
	74	Development of Phangulakha Sanctuary (Central Share)				
	13.74.49	Other Revenue Expenditure	-	-	-	16650
Total	74	Development of Phangulakha Sanctuary (Central Share)	-	-	-	16650
	75	Development of Phangulakha Sanctuary (State Share)				
	13.75.49	Other Revenue Expenditure	-	-	-	1
Total	75	Development of Phangulakha Sanctuary (State Share)	-	-	-	1
	76	Development of Kyongnosla Alpine Sanctuary (Central Share)				
	13.76.49	Other Revenue Expenditure	-	-	-	8693
Total	76	Development of Kyongnosla Alpine Sanctuary (Central Share)	-	-	-	8693
	77	Development of Kyongnosla Alpine Sanctuary (State Share)				
	13.77.49	Other Revenue Expenditure	-	-	-	1
Total	77	Development of Kyongnosla Alpine Sanctuary (State Share)	-	-	-	1
	78	Barsey Rhododendron Sanctuary (Central Share)				
	13.78.49	Other Revenue Expenditure	-	-	-	18844
Total	78	Barsey Rhododendron Sanctuary (Central Share)	-	-	-	18844
	79	Barsey Rhododendron Sanctuary (State Share)				
	13.79.49	Other Revenue Expenditure	-	-	-	1
Total	79	Barsey Rhododendron Sanctuary (State Share)	-	-	-	1

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	80	Development of Shingba Rhododendron Sanctuary (Central Share)				
	13.80.49	Other Revenue Expenditure	-	-	-	8631
Total	80	Development of Shingba Rhododendron Sanctuary (Central Share)	-	-	-	8631
	81	Development of Shingba Rhododendron Sanctuary (State Share)				
	13.81.49	Other Revenue Expenditure	-	-	-	1
Total	81	Development of Shingba Rhododendron Sanctuary (State Share)	-	-	-	1
	82	Development of Maenam Sanctuary (Central Share)				
	13.82.49	Other Revenue Expenditure	-	-	-	13433
Total	82	Development of Maenam Sanctuary (Central Share)	-	-	-	13433
	83	Development of Maenam Sanctuary (State Share)				
	13.83.49	Other Revenue Expenditure	-	-	-	1
Total	83	Development of Maenam Sanctuary (State Share)	-	-	-	1
	84	Development of Kitam Sanctuary (Central Share)				
	13.84.49	Other Revenue Expenditure	-	-	-	9349
Total	84	Development of Kitam Sanctuary (Central Share)	-	-	-	9349
	85	Development of Kitam Sanctuary (State Share)				
	13.85.49	Other Revenue Expenditure	-	-	-	1
Total	85	Development of Kitam Sanctuary (State Share)	-	-	-	1
	86	Development of Khanchendzonga National Park (Central Share)				
	13.86.49	Other Revenue Expenditure	-	-	-	19128
Total	86	Development of Khanchendzonga National Park (Central Share)	-	-	-	19128
	87	Development of Khanchendzonga National Park (State Share)				
	13.87.49	Other Revenue Expenditure	-	-	-	1
Total	87	Development of Khanchendzonga National Park (State Share)	-	-	-	1
Total	13	Integrated Development of Wildlife Habitats	28120	121336	66009	145654
	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**	194199	361724	306397	402468

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	02.111 Zoological Park				
	61 Development of Himalayan Zoological Park				
	61.00.01 Salaries	9474	17300	17300	19789
	61.00.02 Wages	962	2582	2582	2582
	61.00.06 Medical Treatment	432	524	524	1
	61.00.07 Allowances	7395	2802	2802	3044
	61.00.11 Domestic Travel Expenses	41	42	42	42
	61.00.13 Office Expenses	42	106	106	106
	61.00.21 Materials and Supplies	6500	7500	7500	7000
	61.00.24 Fuel and Lubricants	64	1	1	1
Total	61 Development of Himalayan Zoological Park	24910	30857	30857	32565
Total	**02.111 Zoological Park**	24910	30857	30857	32565
	02.112 Public Gardens				
	45 Gangtok District				
	00.45.01 Salaries	30685	54301	54301	60165
	00.45.02 Wages	4030	3348	3348	2829
	00.45.06 Medical Treatment	1525	1627	1627	1
	00.45.07 Allowances	25898	8445	8445	9024
	00.45.11 Domestic Travel Expenses	28	29	29	29
	00.45.13 Office Expenses	120	127	127	127
	00.45.24 Fuel and Lubricants	173	1	1	1
	00.45.27 Minor Civil and Electric Works	1815	2063	2063	2063
	00.45.29 Repairs and Maintenance	8856	9638	9638	11638
Total	45 Gangtok District	73130	79579	79579	85877
	46 Gyalshing District				
	50 Sidkeong Tulku Park- Rabdentse				
	46.50.21 Materials and Supplies	1800	1800	1800	1800
	46.50.29 Repair and Maintenance	3999	2000	2000	2000
Total	50 Sidkeong Tulku Park- Rabdentse	5799	3800	3800	3800
Total	46 Gyalshing District	5799	3800	3800	3800
Total	**02.112 Public Gardens**	78929	83379	83379	89677
Total	02 Environmental Forestry & Wildlife	298038	475960	420633	524710
	04 Afforestation and Ecology Development				
	04.103 State Compensatory Afforestation (SCA)				
	01 State Authority				
	23 Sikkim				
	01.23.45 Interest	57200	2000	2000	20000
	01.23.71 Compensatory Afforestation	82200	291700	291700	600000
	01.23.72 Catchment Area Treatment Plan	37200	23500	23500	30000
	01.23.73 Integrated Wildlife Management Plan	36800	181000	181000	250000
	01.23.74 Net Present Value of Forest Land	214700	266500	266500	300000
	01.23.75 Others	11900	194600	194600	300000
Total	01 State Authority	440000	959300	959300	1500000

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	**04.103**	**State Compensatory Afforestation (SCA)**	440000	959300	959300	1500000
Total	04	Afforestation and Ecology Development	440000	959300	959300	1500000
Total	**2406**	**Forestry and Wildlife**	1937297	2915929	2651862	3499550
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	11246	21409	21409	20797
	00.44.06	Medical Treatment	259	649	649	1
	00.44.07	Allowances	9183	2642	2642	2572
	00.44.13	Office Expenses	36	37	37	37
	00.44.81	Assistance under ENVIS (100% CSS)	114	2500	2500	-
Total	00.44	Head Office Establishment	20838	27237	27237	23407
Total	**03.001**	**Direction & Administration**	20838	27237	27237	23407
	03.101	**Conservation Programmes**				
	12	Conservation of Natural Resources and Eco-systems				
	12.00.84	Management of Wetland-Gurudongmar/ Tsongu/ Phedang	8825	5595	5595	-
	12.00.85	Conservation & Management of Khechuperi Wetland (Central Share)	3788	1	1	-
	12.00.86	Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	19581	15242	15242	-
	12.00.87	Conservation and Management of Bedang Tso Wetland (Central Share)	-	1	1	-
	12.00.88	Conservation and Management of Tembao Wetland (Central Share)	-	1	1	-
	12.00.89	Conservation and Management of Tsomgo Wetland (Central Share)	-	1	1	-
	12.00.90	Conservation and Management of Nakuchu Wetland (Central Share)	-	1	1	-
	12.00.91	Conservation & Management of Khechuperi Wetland (State Share)	421	5000	5000	-
	12.00.92	Conservation & Management of Tamzey (Hans Pokhari) (State Share)	2901	1700	1700	-
	12.00.93	Conservation and Management of Tembao Wetland (State Share)	-	1	1	-
	12.00.94	Conservation and Management of Tsomgo Wetland (State Share)	-	1	1	-
	12.00.95	Conservation and Management of Nakuchu Wetland (State Share)	-	1	1	-
	12.00.96	Management of Wetland-Gurudongmar/ Tsongu/ Phedang (State Share)	981	650	650	-
	12.00.97	Conservation and Management of Yanchentsou Wetland (Central Share)	8698	26095	10079	-

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	12.00.98	Conservation and Management of Yanchentsou Wetland (State Share)	966	2900	2900	-
	70	Management of Wetland-Gurudongmar/ Tsongu/ Phedang (Central Share)				
	12.70.49	Other Revenue Expenditure	-	-	-	4356
Total	70	Management of Wetland-Gurudongmar/ Tsongu/ Phedang (Central Share)	-	-	-	4356
	71	Conservation & Management of Khechuperi Wetland (Central Share)				
	12.71.49	Other Revenue Expenditure	-	-	-	16881
Total	71	Conservation & Management of Khechuperi Wetland (Central Share)	-	-	-	16881
	72	Conservation & Management of Tamzey (Hans Pokhari) (Central Share)				
	12.72.49	Other Revenue Expenditure	-	-	-	15242
Total	72	Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	-	-	-	15242
	73	Conservation and Management of Bedang Tso Wetland (Central Share)				
	12.73.49	Other Revenue Expenditure	-	-	-	1
Total	73	Conservation and Management of Bedang Tso Wetland (Central Share)	-	-	-	1
	74	Conservation and Management of Tembao Wetland (Central Share)				
	12.74.49	Other Revenue Expenditure	-	-	-	1
Total	74	Conservation and Management of Tembao Wetland (Central Share)	-	-	-	1
	75	Conservation and Management of Tsomgo Wetland (Central Share)				
	12.75.49	Other Revenue Expenditure	-	-	-	1
Total	75	Conservation and Management of Tsomgo Wetland (Central Share)	-	-	-	1
	76	Conservation and Management of Nakuchu Wetland (Central Share)				
	12.76.49	Other Revenue Expenditure	-	-	-	28891
Total	76	Conservation and Management of Nakuchu Wetland (Central Share)	-	-	-	28891
	77	Conservation and Management of Yanchentsou Wetland (Central Share)				
	12.77.49	Other Revenue Expenditure	-	-	-	56767
Total	77	Conservation and Management of Yanchentsou Wetland (Central Share)	-	-	-	56767

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	78 Conservation & Management of Khechuperi Wetland (State Share)				
	12.78.49 Other Revenue Expenditure	-	-	-	4985
Total	78 Conservation & Management of Khechuperi Wetland (State Share)	-	-	-	4985
	79 Conservation & Management of Tamzey (Hans Pokhari) (State Share)				
	12.79.49 Other Revenue Expenditure	-	-	-	1
Total	79 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	-	-	1
	80 Conservation and Management of Tembao Wetland (State Share)				
	12.80.49 Other Revenue Expenditure	-	-	-	1
Total	80 Conservation and Management of Tembao Wetland (State Share)	-	-	-	1
	81 Conservation and Management of Tsomgo Wetland (State Share)				
	12.81.49 Other Revenue Expenditure	-	-	-	1
Total	81 Conservation and Management of Tsomgo Wetland (State Share)	-	-	-	1
	82 Conservation and Management of Nakuchu Wetland (State Share)				
	12.82.49 Other Revenue Expenditure	-	-	-	1
Total	82 Conservation and Management of Nakuchu Wetland (State Share)	-	-	-	1
	83 Conservation and Management of Bedang Tso Wetland (State Share)				
	12.83.49 Other Revenue Expenditure	-	-	-	1
Total	83 Conservation and Management of Bedang Tso Wetland (State Share)	-	-	-	1
	84 Conservation and Management of Yanchentsou Wetland (State Share)				
	12.84.49 Other Revenue Expenditure	-	-	-	1500
Total	84 Conservation and Management of Yanchentsou Wetland (State Share)	-	-	-	1500
Total	12 Conservation of Natural Resources and Eco-systems	46161	57190	41174	128630
Total	**03.101 Conservation Programmes**	46161	57190	41174	128630
	03.103 Research and Ecological Regeneration				
	60 Botanical Garden at Rumtek				
	60.00.02 Wages	219	365	365	365
Total	60 Botanical Garden at Rumtek	219	365	365	365
Total	**03.103 Research and Ecological Regeneration**	219	365	365	365
Total	03 Environmental Research and Ecological Regeneration	67218	84792	68776	152402

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	04	Prevention & Control of Pollution				
	04.800	**Other Expenditure**				
	62	Grants to Various Boards				
	62.00.31	Grant-in-Aid General	3160	3520	4186	3160
Total	62	Grants to Various Boards	3160	3520	4186	3160
Total	**04.800**	**Other Expenditure**	3160	3520	4186	3160
Total	04	Prevention & Control of Pollution	3160	3520	4186	3160
Total	**3435**	**Ecology and Environment**	70378	88312	72962	155562
Total		**REVENUE SECTION**	2339634	3378923	3072271	4166347
		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	15000	15000	4657
Total	70	Training Institute at Bulbuley	5000	15000	15000	4657
	71	Range Office at Dzongu				
	60.71.72	Buildings and Structures	-	4000	4000	-
Total	71	Range Office at Dzongu	-	4000	4000	-
	72	Construction of Rorathang Check-Post				
	60.72.72	Buildings and Structures	-	5000	5000	-
Total	72	Construction of Rorathang Check-Post	-	5000	5000	-
	73	Construction of Check-Posts at Rongli & Reshi				
	60.73.72	Buildings and Structures	-	-	-	6000
Total	73	Construction of Check-Posts at Rongli & Reshi	-	-	-	6000
	74	Contruction of Washroom at J. N. Road				
	60.74.72	Buildings and Structures	-	-	-	3000
Total	74	Contruction of Washroom at J. N. Road	-	-	-	3000
	75	Development of Public Payground at Kyongnosla				
	60.75.73	Infrastructural Assets	-	-	-	3000
Total	75	Development of Public Payground at Kyongnosla	-	-	-	3000
Total	60	Construction	5000	24000	24000	16657
	61	Upgradation of Check-Posts				
	61.00.71	Information, Computer, Telecommunication (ICT) Equipments	-	-	-	2000
Total	61	Upgradation of Check-Posts	-	-	-	2000
	62	Various Works under Forest Department				
	62.00.60	Other Capital Expenditure	-	-	-	1000
Total	62	Various Works under Forest Department	-	-	-	1000
Total	**01.070**	**Communication and Buildings**	5000	24000	24000	19657

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	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)	646	126839	8767	-
	11.44.82 Integrated Forest Protection Scheme(State Share)	72	1500	1500	-
Total	44 Head Office Establishment	718	128339	10267	-
	70 Integrated Forest Protection Scheme (Central Share)				
	11.70.60 Other Capital Expenditure	-	-	-	22500
Total	70 Integrated Forest Protection Scheme (Central Share)	-	-	-	22500
Total	11 National Afforestation Programme (National Mission for Green India)	718	128339	10267	22500
Total	**01.101 Forest Conservation, Development and Regeneration**	718	128339	10267	22500
Total	01 Forestry	5718	152339	34267	42157
	02 Environmental Forestry and Wild Life				
	02.110 Wildlife				
	44 Head Office Establishment				
	44.00.51 Motor Vehicle	-	1800	1800	-
	60 Modern Technology to reduce Human- Wildlife Conflict				
	44.60.52 Machinery and Equipment	3999	5000	5000	1500
Total	60 Modern Technology to reduce Human- Wildlife Conflict	3999	5000	5000	1500
	61 Construction of Watch Tower at Pradhan Gaon, Aritar				
	44.61.52 Machinery and Equipment	-	-	-	3500
Total	61 Construction of Watch Tower at Pradhan Gaon, Aritar	-	-	-	3500
Total	44 Head Office Establishment	3999	6800	6800	5000
Total	**02.110 Wildlife**	3999	6800	6800	5000
	02.111 Zoological Park				
	61 Development of Himalayan Zoological Park				
	50 Carpeting of road at Himalayan Zoological Park, Bulbuley				
	61.50.73 Infrastructural Assets	-	5000	5000	7500
Total	50 Carpeting of road at Himalayan Zoological Park, Bulbuley	-	5000	5000	7500
Total	61 Development of Himalayan Zoological Park	-	5000	5000	7500
Total	**02.111 Zoological Park**	-	5000	5000	7500
	02.112 Public Gardens				
	49 Purchase of Vehicle				
	49.00.51 Motor Vehicle	2429	3200	3200	-
Total	49 Purchase of Vehicle	2429	3200	3200	-

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	52	Construction of Peacock Park at Baiguney Zoom-Salghari under Soreng District				
	52.00.60	Other Capital Expenditure	10000	-	-	100000
Total	52	Construction of Peacock Park at Baiguney Zoom-Salghari under Soreng District	10000	-	-	100000
	53	Healing garden-cum-Wellness Park at Mangan				
	53.00.60	Other Capital Expenditure	-	-	-	5000
Total	53	Healing garden-cum-Wellness Park at Mangan	-	-	-	5000
Total	**02.112**	**Public Gardens**	12429	3200	3200	105000
Total	02	Environmental Forestry and Wild Life	16428	15000	15000	117500
Total	**4406**	**Capital Outlay on Forestry & Wildlife**	22146	167339	49267	159657
Total		**CAPITAL SECTION**	22146	167339	49267	159657
Total		**Voted**	2361780	3546262	3121538	4326004

Rec	*2402*	*Soil & Water Conservation , 00.911- Recoveries of overpayment*	*129*	-	-	-
Rec	*2406*	*Forestry and Wildlife , 01.911- Recoveries of overpayment*	*108*	-	-	-

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)*	*440000*	*959300*	*959300*	*1500000*
	01.23.45	*Interest*	*57200*	*2000*	*2000*	*20000*
	01.23.71	*Compensatory Afforestation*	*82200*	*291700*	*291700*	*600000*
	01.23.72	*Catchment Area Treatment Plan*	*37200*	*23500*	*23500*	*30000*
	01.23.73	*Integrated Wildlife Management Plan*	*36800*	*181000*	*181000*	*250000*
	01.23.74	*Net Present Value of Forest Land*	*214700*	*266500*	*266500*	*300000*
	01.23.75	*Others*	*11900*	*194600*	*194600*	*300000*