

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

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

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Forest, Environment and Wildlife Management

Revenue	Capital	Total
Voted 1679627	33000	1712627

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

(In Thousands of Rupees)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
Major /Sub-Major/Minor/Sub/Detailed Heads	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION									
M.H.	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								
Total	-	60000	-	80000	15000	80000	-	200000	200000
	00.797 Transfer to Reserve Fund/ Deposit Accounts								
Total	-	60000	-	80000	15000	80000	-	200000	200000
	2045 Other Taxes and Duties on Commodities and Services								
	-	60000	-	80000	15000	80000	-	200000	200000
M.H.	2402 Soil & Water Conservation								
	00.001 Direction & Administration								
	13 Forestry and Wildlife Department								
	44 Head Office Establishment								
	13.44.01 Salaries								
	6732	5967	3879	4138	5079	4373	5401	4187	9588

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
13.44.11 Travel Expenses	-	9	-	73	-	73	-	80	80		
13.44.13 Office Expenses	149	422	-	490	-	490	-	530	530		
Total	44	Head Office Establishment	6881	6398	3879	4701	5079	4936	5401	4797	10198
45 East District											
13.45.01 Salaries	-	5370	-	4685	-	5950	-	5635	5635		
13.45.11 Travel Expenses	-	57	-	57	-	57	-	60	60		
13.45.13 Office Expenses	-	118	-	140	-	140	-	150	150		
Total	45	East District	-	5545	-	4882	-	6147	-	5845	5845
46 West District											
13.46.01 Salaries	-	3096	-	3427	-	3627	-	4542	4542		
13.46.11 Travel Expenses	-	54	-	57	-	57	-	60	60		
13.46.13 Office Expenses	-	91	-	110	-	110	-	120	120		
Total	46	West District	-	3241	-	3594	-	3794	-	4722	4722
47 North District											
13.47.01 Salaries	-	5327	-	4898	-	4898	-	5732	5732		
13.47.11 Travel Expenses	-	57	-	57	-	57	-	60	60		
13.47.13 Office Expenses	-	96	-	110	-	110	-	120	120		
13.47.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-		
Total	47	North District	-	5480	-	5065	-	5065	-	5912	5912
48 South District											
13.48.01 Salaries	-	7857	-	7160	-	7160	-	6771	6771		
13.48.11 Travel Expenses	-	54	-	57	-	57	-	60	60		
13.48.13 Office Expenses	-	95	-	110	-	110	-	120	120		
Total	48	South District	-	8006	-	7327	-	7327	-	6951	6951
Total	13	Forestry and Wildlife Department	6881	28670	3879	25569	5079	27269	5401	28227	33628
Total	00.001	Direction & Administration	6881	28670	3879	25569	5079	27269	5401	28227	33628

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Soil Conservation									
13 Forestry and Wildlife Department									
45 East District									
13.45.72 Soil Conservation in Water Shed Areas	610	-	336	-	2831	-	608	-	608
Total 45 East District	610	-	336	-	2831	-	608	-	608
46 West District									
13.46.72 Soil Conservation in Water Shed Areas	775	-	386	-	725	-	723	-	723
Total 46 West District	775	-	386	-	725	-	723	-	723
47 North District									
13.47.72 Soil Conservation in Water Shed Areas	514	-	255	-	458	-	509	-	509
Total 47 North District	514	-	255	-	458	-	509	-	509
48 South District									
13.48.72 Soil Conservation in Water Shed Areas	302	-	108	-	216	-	215	-	215
Total 48 South District	302	-	108	-	216	-	215	-	215
Total 13 Forestry and Wildlife Department	2201	-	1085	-	4230	-	2055	-	2055
Total 00.102 Soil Conservation	2201	-	1085	-	4230	-	2055	-	2055
00.800 Other Expenditure									
44 Head Office Establishment									
00.44.02 Wages	714	-	420	-	626	-	624	-	624
00.44.50 Other Charges	-	-	-	-	-	-	-	-	-
00.44.79 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	714	-	420	-	626	-	624	-	624
61 State Land Use and Environment Board									
61.00.31 Grants-in-aid	345	-	-	-	-	-	1000	-	1000
Total 61 State Land Use and Environment Board	345	-	-	-	-	-	1000	-	1000
Total 00.800 Other Expenditure	1059	-	420	-	626	-	1624	-	1624
Total 2402 Soil & Water Conservation	10141	28670	5384	25569	9935	27269	9080	28227	37307

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2406 Forestry and Wild Life									
01 Forestry									
01.001 Direction & Administration									
00.60 Principal Chief Conservator of Forest									
00.60.01 Salaries	14009	51066	8500	51845	10248	51845	13944	60547	74491
00.60.11 Travel Expenses	-	93	-	142	-	142	-	170	170
00.60.13 Office Expenses	363	1634	500	1296	1146	1296	30	1400	1430
00.60.21 Supplies and Materials	-	5246	-	4000	-	4700	-	4000	4000
00.60.27 Minor Works	-	-	-	610	-	610	-	650	650
00.60.50 Other Charges	100	494	-	550	-	550	-	590	590
Total	14472	58533	9000	58443	11394	59143	13974	67357	81331
00.45 East District									
00.45.01 Salaries	2481	44926	4500	38930	4500	49175	4500	57625	62125
00.45.11 Travel Expenses	-	292	-	292	-	292	-	360	360
00.45.13 Office Expenses	-	328	-	380	-	380	-	410	410
00.45.27 Minor Works	-	253	-	320	-	320	-	345	345
Total	2481	45799	4500	39922	4500	50167	4500	58740	63240
00.46 West District									
00.46.01 Salaries	4164	27407	4500	25000	5720	25000	6439	22844	29283
00.46.11 Travel Expenses	-	220	-	219	-	219	-	240	240
00.46.13 Office Expenses	-	290	-	330	-	330	-	360	360
00.46.27 Minor Works	-	220	-	320	-	320	-	350	350
Total	4164	28137	4500	25869	5720	25869	6439	23794	30233
00.47 North District									
00.47.01 Salaries	3075	16998	3000	15885	3696	19745	4630	21432	26062
00.47.11 Travel Expenses	-	183	-	183	-	183	-	195	195
00.47.13 Office Expenses	-	217	-	250	-	250	-	270	270
00.47.27 Minor Works	-	164	-	190	-	190	-	205	205
Total	3075	17562	3000	16508	3696	20368	4630	22102	26732

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48 South District									
00.48.01 Salaries	2788	32569	4500	28060	9900	28060	7164	27632	34796
00.48.11 Travel Expenses	-	233	-	235	200	235	-	250	250
00.48.13 Office Expenses	-	218	-	250	-	250	-	270	270
00.48.27 Minor Works	-	221	-	255	-	255	-	275	275
Total 00.48 South District	2788	33241	4500	28800	10100	28800	7164	28427	35591
Total 01.001 Direction & Administration	26980	183272	25500	169542	35410	184347	36707	200420	237127
01.003 Education and Training									
44 Head Office Establishment									
44.00.70 Training (In service)	100	-	-	-	-	-	-	-	-
Total 01.003 Education and Training	100	-	-	-	-	-	-	-	-
01.004 Research									
60 Establishment									
60.00.01 Salaries	10477	-	6500	-	7706	-	9439	-	9439
60.00.11 Travel Expenses	1	-	-	-	-	-	-	-	-
60.00.13 Office Expenses	50	-	-	-	-	-	-	-	-
Total 60 Establishment	10528	-	6500	-	7706	-	9439	-	9439
61 Silviculture									
61.00.72 Silviculture Research	435	-	233	-	465	-	464	-	464
Total 61 Silviculture	435	-	233	-	465	-	464	-	464
62 Biodiversity Research									
62.00.50 Other Charges	2	-	-	-	-	-	-	-	-
62.00.74 Wildlife	145	-	78	-	156	-	155	-	155
Total 62 Biodiversity Research	147	-	78	-	156	-	155	-	155
Total 01.004 Research	11110	-	6811	-	8327	-	10058	-	10058
01.005 Survey & Utilisation of Forest Resources									
63 Demarcation Survey									
63.00.01 Salaries	4217	-	2800	-	3525	-	4685	-	4685

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.11 Travel Expenses	10	-	-	-	-	-	-	-	-
63.00.13 Office Expenses	315	-	47	-	397	-	120	-	120
Total	4542	-	2847	-	3922	-	4805	-	4805
64 Working Plan Survey									
64.00.01 Salaries	16363	-	10000	-	14441	-	18405	-	18405
64.00.02 Wages	335	-	178	-	356	-	383	-	383
64.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
64.00.13 Office Expenses	9	-	-	-	-	-	-	-	-
64.00.27 Minor Works	-	-	-	-	-	-	-	-	-
Total	16707	-	10178	-	14797	-	18788	-	18788
Total	21249	-	13025	-	18719	-	23593	-	23593
01.005 Survey & Utilisation of Forest									
01.013 Statistics									
65 Planning and Statistical Cell									
65.00.01 Salaries	4893	-	3500	-	4060	-	4651	-	4651
65.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
65.00.13 Office Expenses	19	-	-	-	-	-	-	-	-
Total	4912	-	3500	-	4060	-	4651	-	4651
Total	4912	-	3500	-	4060	-	4651	-	4651
01.101 Forest Conservation, Development and Regeneration									
66 Forest Protection Schemes									
44 Head Office Establishment									
66.44.70 Regulation of Eco-Tourism	113	-	84	-	168	-	168	-	168
66.44.71 Forest Protection	615	-	198	-	423	-	396	-	396
66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	100000	-	509900	-	509900	-	700000	-	700000
66.44.73 Promotion of Sustainable Forest Management (JICA-EAP) (State Share)	-	-	-	-	27600	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66.44.84 Preservation of Forest Wealth (Grant under 13th Finance Commission)	50517	-	50700	-	50700	-	101400	-	101400
Total 44 Head Office Establishment	151245	-	560882	-	588791	-	821964	-	821964
45 East District									
66.45.71 Forest Protection	146	-	78	-	156	-	155	-	155
46 West District									
66.46.71 Forest Protection	438	-	221	-	588	-	487	-	487
47 North District									
66.47.71 Forest Protection	172	-	78	-	169	-	168	-	168
48 South District									
66.48.71 Forest Protection	108	-	54	-	108	-	108	-	108
Total 66 Forest Protection Schemes	152109	-	561313	-	589812	-	822882	-	822882
67 Bio-Diversity Schemes									
67.00.82 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	5474	-	3000	-	10703	-	8000	-	8000
Total 67 Bio-Diversity Schemes	5474	-	3000	-	10703	-	8000	-	8000
68 Directorate of Eco-Tourism									
68.00.01 Salaries	-	-	-	-	-	-	-	-	-
68.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
68.00.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 68 Directorate of Eco-Tourism	-	-	-	-	-	-	-	-	-
Total 01.101 Forest Conservation, Development and Regeneration	157583	-	564313	-	600515	-	830882	-	830882
01.102 Social and Farm Forestry									
69 Social Forestry									
45 East District									
69.45.01 Salaries	-	6658	-	6855	-	6855	-	6601	6601

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
69.45.11 Travel Expenses	-	89	-	89	-	89	-	95	95
69.45.13 Office Expenses	-	172	-	200	-	200	-	220	220
Total	45	6919	-	7144	-	7144	-	6916	6916
46 West District									
69.46.01 Salaries	-	2586	-	2553	-	2553	-	2756	2756
69.46.11 Travel Expenses	-	52	-	49	-	49	-	55	55
69.46.13 Office Expenses	-	97	-	120	-	120	-	130	130
Total	46	2735	-	2722	-	2722	-	2941	2941
47 North District									
69.47.01 Salaries	-	2919	-	3100	-	3100	-	2509	2509
69.47.11 Travel Expenses	-	49	-	49	-	49	-	55	55
69.47.13 Office Expenses	-	91	-	120	-	120	-	130	130
Total	47	3059	-	3269	-	3269	-	2694	2694
48 South District									
69.48.01 Salaries	-	4531	-	4633	-	4633	-	4704	4704
69.48.11 Travel Expenses	-	43	-	49	-	49	-	55	55
69.48.13 Office Expenses	-	106	-	120	-	120	-	130	130
Total	48	4680	-	4802	-	4802	-	4889	4889
Total	69	17393	-	17937	-	17937	-	17440	17440
70 Farm Forestry									
61 Sericulture									
70.61.01 Salaries	6732	-	4500	-	5783	-	7146	-	7146
70.61.11 Travel Expenses	29	-	-	-	100	-	-	-	-
70.61.13 Office Expenses	150	-	-	-	200	-	-	-	-
70.61.71 Sericulture Schemes	1524	-	815	-	1637	-	1566	-	1566
70.61.82 Sericulture Cluster Development.	-	-	-	-	-	-	-	-	-
Total	61	8435	-	5315	-	7720	-	8712	8712
44 Head Office Establishment									
70.44.74 Green Mission	9851	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	44 Head Office Establishment	9851	-	-	-	-	-	-	-	-
	45 East District									
	70.45.72 Aesthetic Forestry	899	-	442	-	602	-	1056	-	1056
Total	45 East District	899	-	442	-	602	-	1056	-	1056
	46 West District									
	70.46.72 Aesthetic Forestry	525	-	292	-	1040	-	591	-	591
Total	46 West District	525	-	292	-	1040	-	591	-	591
	47 North District									
	70.47.72 Aesthetic Forestry	319	-	292	-	536	-	582	-	582
Total	47 North District	319	-	292	-	536	-	582	-	582
	48 South District									
	70.48.72 Aesthetic Forestry	142	-	55	-	108	-	108	-	108
Total	48 South District	142	-	55	-	108	-	108	-	108
Total	70 Farm Forestry	20171	-	6396	-	10006	-	11049	-	11049
	71 Plantation Schemes									
	44 Head Office Establishment									
	71.44.74 Medicinal Plants	499	-	312	-	998	-	363	-	363
Total	44 Head Office Establishment	499	-	312	-	998	-	363	-	363
	45 East District									
	71.45.71 Greening of Ecologically Fragile Area	2539	-	1350	-	3492	-	2661	-	2661
Total	45 East District	2539	-	1350	-	3492	-	2661	-	2661
	46 West District									
	71.46.71 Greening of Ecologically Fragile Area	1022	-	511	-	511	-	1054	-	1054
Total	46 West District	1022	-	511	-	511	-	1054	-	1054
	47 North District									
	71.47.73 Regeneration of Conifer Forest area	126	-	54	-	108	-	108	-	108

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	47 North District	126	-	54	-	108	-	108	-	108
	48 South District									
	71.48.71 Greening of Ecologically Fragile Area	671	-	151	-	156	-	155	-	155
Total	48 South District	671	-	151	-	156	-	155	-	155
Total	71 Plantation Schemes	4857	-	2378	-	5265	-	4341	-	4341
	72 Compensatory Afforestation Schemes									
	72.00.74 Compensatory Afforestation (State Plan)	-	-	-	-	-	-	-	-	-
	72.00.75 Compensatory Afforestation Schemes as per FCA 1980	43	-	-	-	-	-	-	-	-
Total	72 Compensatory Afforestation Schemes	43	-	-	-	-	-	-	-	-
Total	01.102 Social and Farm Forestry	25071	17393	8774	17937	15271	17937	15390	17440	32830
	01.105 Forest Produce									
	73 Utilisation Circle									
	45 East District									
	73.45.01 Salaries	-	6948	-	6282	-	7392	-	9760	9760
	73.45.11 Travel Expenses	-	64	-	59	-	59	-	65	65
	73.45.13 Office Expenses	-	125	-	150	-	150	-	165	165
	73.45.72 Operational Expenses	-	1489	-	1661	-	1661	-	3281	3281
Total	73 Utilisation Circle	-	8626	-	8152	-	9262	-	13271	13271
Total	01.105 Forest Produce	-	8626	-	8152	-	9262	-	13271	13271
	01.800 Other Expenditure									
	44 Head Office Establishment									
	00.44.50 Other Charges	10298	-	3276	-	10795	-	6000	-	6000
Total	01.800 Other Expenditure	10298	-	3276	-	10795	-	6000	-	6000
Total	01 Forestry	257303	209291	625199	195631	693097	211546	927281	231131	1158412
	02 Environmental Forestry and Wildlife									
	02.110 Wild Life Preservation									
	00.38 Chief Wild Life Warden Establishment									
	00.38.01 Salaries	-	4630	-	3907	-	4507	-	4456	4456

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.38.11 Travel Expenses	-	3	-	16	-	16	-	20	20
00.38.13 Office Expenses	56	180	30	120	130	170	60	130	190
00.38.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 00.38 Chief Wild Life Warden Establishment	56	4813	30	4043	130	4693	60	4606	4666
00.45 East District									
00.45.01 Salaries	7179	5881	3418	6030	5779	6030	6425	3320	9745
00.45.11 Travel Expenses	15	-	-	-	-	-	-	25	25
00.45.13 Office Expenses	49	-	-	-	-	-	-	50	50
00.45.71 Propagation & Conservation of Wild Life Products	1014	-	560	-	1168	-	1104	-	1104
00.45.83 Development of Fambung Lho Sanctuary (100% CSS)	3098	-	3000	-	3000	-	3000	-	3000
00.45.84 Development of Phangulakha Sanctuary (100% CSS)	2701	-	3000	-	3000	-	3000	-	3000
00.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	2800	-	3000	-	3000	-	3000	-	3000
Total 00.45 East District	16856	5881	12978	6030	15947	6030	16529	3395	19924
00.46 West District									
00.46.01 Salaries	6043	-	3200	-	5212	-	6116	-	6116
00.46.11 Travel Expenses	15	-	-	-	200	-	-	-	-
00.46.13 Office Expenses	50	-	-	-	200	-	-	-	-
00.46.71 Propagation & Conservation of Wild Life Products	417	-	208	-	375	-	454	-	454
00.46.86 Barsey Rhododendron Sanctuary (100% CSS)	1873	-	-	-	1	-	3000	-	3000
00.46.87 Eco Development of Barsey Rhododendron Sanctuary (NEC)	-	-	3000	-	3000	-	-	-	-
00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	-	-	14525	-	14525	-	11000	-	11000
Total 00.46 West District	8398	-	20933	-	23513	-	20570	-	20570

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	3529	-	2200	-	4115	-	3698	-	3698
00.47.11 Travel Expenses	12	-	-	-	15	-	-	-	-
00.47.13 Office Expenses	20	-	-	-	10	-	-	-	-
00.47.71 Propagation & Conservation of Wild Life Products	408	-	218	-	437	-	435	-	435
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	2044	-	3000	-	3000	-	3000	-	3000
Total 00.47 North District	6013	-	5418	-	7577	-	7133	-	7133
00.48 South District									
00.48.01 Salaries	7891	-	4500	-	6342	-	6048	-	6048
00.48.11 Travel Expenses	10	-	-	-	200	-	-	-	-
00.48.13 Office Expenses	20	-	-	-	200	-	-	-	-
00.48.71 Propagation & Conservation of Wild Life Products	313	-	155	-	307	-	310	-	310
00.48.82 Development of Maenam Sanctuaries (100% CSS)	2094	-	3000	-	3000	-	3000	-	3000
00.48.83 Development of Kitam Sanctuary (100% CSS)	1274	-	3000	-	3000	-	3000	-	3000
Total 00.48 South District	11602	-	10655	-	13049	-	12358	-	12358
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	10755	-	11015	-	11015	-	10500	10500
00.66.11 Travel Expenses	19	36	-	37	-	37	-	50	50
00.66.13 Office Expenses	19	39	-	50	-	50	-	60	60
00.66.50 Other Charges	-	-	-	-	-	-	-	-	-
00.66.71 Propagation & Conservation of Wild Life Products	1117	-	598	-	1316	-	1263	-	1263
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	3261	-	3000	-	3000	-	3000	-	3000
Total 00.66 Khanchendzonga National Park	4416	10830	3598	11102	4316	11102	4263	10610	14873

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.110 Wild Life Preservation	47341	21524	53612	21175	64532	21825	60913	18611	79524
	02.111 Zoological Park									
	61 Development of Himalayan Zoological Park									
	61.00.01 Salaries	-	7439	-	6912	-	6912	-	6956	6956
	61.00.02 Wages	1243	-	664	-	1327	-	1323	-	1323
	61.00.11 Travel Expenses	-	16	-	16	-	16	-	25	25
	61.00.13 Office Expenses	99	119	-	145	-	145	-	160	160
	61.00.21 Supplies and Materials	500	-	-	-	3000	-	3000	-	3000
	61.00.27 Minor Works	-	-	-	-	-	-	-	-	-
	61.00.81 Assistance from Zoo Authority of India (100% CSS)	211	-	1	-	1	-	-	-	-
Total	61 Development of Himalayan Zoological Park	2053	7574	665	7073	4328	7073	4323	7141	11464
Total	02.111 Zoological Park	2053	7574	665	7073	4328	7073	4323	7141	11464
	02.112 Public Gardens									
	45 East District									
	00.45.01 Salaries	-	7425	-	6890	-	7100	-	7050	7050
	00.45.02 Wages	5001	-	2664	-	8366	-	4637	-	4637
	00.45.11 Travel Expenses	-	22	-	24	-	24	-	35	35
	00.45.13 Office Expenses	-	135	-	170	-	170	-	185	185
	00.45.27 Minor Works	-	-	-	-	-	-	-	2500	2500
	00.45.71 Maintenance	-	2013	-	2315	-	2315	-	2415	2415
Total	45 East District	5001	9595	2664	9399	8366	9609	4637	12185	16822
	48 South District									
	00.48.02 Wages	364	-	190	-	381	-	380	-	380
	00.48.71 Maintenance	-	55	-	90	-	90	-	95	95
Total	48 South District	364	55	190	90	381	90	380	95	475
Total	02.112 Public Gardens	5365	9650	2854	9489	8747	9699	5017	12280	17297

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02.800 Other Expenditure									
63 International Rhodendron Festival -2010 (100% CSS)									
63.00.50 Other Charges	4954	-	-	-	-	-	-	-	-
64 International Rhodendron Festival (State Share)									
64.00.50 Other Charges	-	-	9300	-	6000	-	3300	-	3300
Total 02.800 Other Expenditure	4954	-	9300	-	6000	-	3300	-	3300
65 International Flower Festival									
65.00.50 Other Charges	-	-	-	-	-	-	6000	-	6000
Total 02 Environmental Forestry & Wild Life	59713	38748	66431	37737	83607	38597	79553	38032	117585
Total 2406 Forestry and Wild Life	317016	248039	691630	233368	776704	250143	1006834	269163	1275997
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	1315	-	1423	-	1830	-	1642	-	1642
00.44.11 Travel Expenses	-	-	-	-	-	-	-	-	-
00.44.13 Office Expenses	145	-	50	-	143	-	142	-	142
00.44.21 Materials and Supplies	-	-	-	-	-	-	-	-	-
00.44.26 Advertisement and Publicity	-	-	-	-	-	-	-	-	-
00.44.71 Training (Capacity Building)	-	-	-	-	-	-	-	-	-
00.44.81 Assistance under ENVIS (100%CSS)	566	-	-	-	1000	-	1000	-	1000
Total 00.44 Head Office Establishment	2026	-	1473	-	2973	-	2784	-	2784
Total 03.001 Direction & Administration	2026	-	1473	-	2973	-	2784	-	2784
03.101 Conservation Programmes									
00.00.71 Wet Land Conservation	65	-	35	-	48	-	48	-	48
00.00.74 Ecological Development of Urban	88	-	95	-	95	-	48	-	48

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.81 Management of Wetland-Gurudongmar/ Tsongu/ Phedang (100% CSS)	1885	-	4990	-	4990	-	8010	-	8010
00.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	-	-	-	-	3010	-	4000	-	4000
61 Schemes Funded under Sikkim Ecology Fund									
61.00.50 Other Charges	11950	20094	60000	-	75000	-	-	150000	150000
Total 61 Schemes Funded under Sikkim Ecology Fund	11950	20094	60000	-	75000	-	-	150000	150000
Total 03.101 Conservation Programmes	13988	20094	65120	-	83143	-	12106	150000	162106
03.103 Research and Ecological Regeneration									
60 Botanical Garden at Rumtek									
60.00.02 Wages	415	-	241	-	434	-	433	-	433
60.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
Total 60 Botanical Garden at Rumtek	415	-	241	-	434	-	433	-	433
61 Botanical Garden Hee-Gorucharran 46 West District									
61.46.81 Improvement of Infrastructural Facilities of Botanical Garden at Hee-Gorucharan (100% CSS)	-	-	1	-	1	-	-	-	-
Total 61 Botanical Garden Hee-Gorucharran	-	-	1	-	1	-	-	-	-
Total 03.103 Research & Ecological Regeneration	415	-	242	-	435	-	433	-	433
Total 03 Environmental Research and Ecological Regeneration	16429	20094	66835	-	86551	-	15323	150000	165323
04 Prevention & Control of Pollution									
04.800 Other Expenditure									
61 State Pollution Control Board									
61.00.31 Grant in Aid to State Pollution	-	-	-	-	-	-	1000	-	1000
Total 61 State Pollution Control Board	-	-	-	-	-	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	04.800 Other Expenditure	-	-	-	-	-	1000	-	1000
Total	04 Prevention & Control of Pollution	-	-	-	-	-	1000	-	1000
Total	3435 Ecology and Environment	16429	20094	66835	-	86551	16323	150000	166323
Total	REVENUE SECTION	343586	356803	763849	338937	888190	1032237	647390	1679627
CAPITAL SECTION									
M.H.	4406 Capital Outlay on Forestry & Wild Life								
	01 Forestry								
	01.070 Communications and Buildings								
	44 Head Office Establishment								
	00.44.72 Buildings	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	-	-	-	-	-	-	-	-
	46 West District								
	00.46.72 Buildings	-	-	-	-	-	-	-	-
Total	46 West District	-	-	-	-	-	-	-	-
Total	01.070 Communication and Building	-	-	-	-	-	-	-	-
	01.101 Forest Conservation, Development and Regeneration								
	66 Forest Protection Schemes								
	44 Head Office Establishment								
	66.44.81 Integrated Forest Protection Scheme (90:10% CSS)	24571	-	27000	-	28867	-	33000	33000
Total	01.101 Forest Conservation, Development and Regeneration	24571	-	27000	-	28867	-	33000	33000
Total	01 Forestry	24571	-	27000	-	28867	-	33000	33000
	02 Environmental Forestry and Wildlife								
	02.112 Public Gardens								
	44 Head Office Establishment								
	00.44.73 Smriti Ban at Hanumantok	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
00.46.75 Bird Sanctuary at Rabdentse	-	-	-	-	26800	-	-	-	-
00.46.76 Eco-Park at Jureli Dara, Daramdin	-	-	-	-	-	-	-	-	-
00.46.77 Beautification of Rambam Bridge Check post	1932	-	-	-	-	-	-	-	-
Total 46 West District	1932	-	-	-	26800	-	-	-	-
Total 02.112 Public Gardens	1932	-	-	-	26800	-	-	-	-
Total 02 Environmental Forestry and Wildlife	1932	-	-	-	26800	-	-	-	-
Total 4406 Capital Outlay on Forestry & Wild Life	26503	-	27000	-	55667	-	33000	-	33000
Total CAPITAL SECTION	26503	-	27000	-	55667	-	33000	-	33000
Total Voted	370089	356803	790849	338937	943857	357412	1065237	647390	1712627

M.H.	2045 Other Taxes and Duties on Commodities and Services								
	01.911 Deduct Recoveries of Overpayments	-	10	-	-	-	-	-	-
M.H.	2402 Soil & Water Conservation								
	01.911 Deduct Recoveries of Overpayments	300	-	-	-	-	-	-	-
M.H.	2406 Forestry and Wild Life								
	01.911 Deduct Recoveries of Overpayments	748	248	-	-	-	-	-	-
	02.911 Deduct Recoveries of Overpayments	1377	-	-	-	-	-	-	-

Note: The above estimate does not include the recoveries shown below which are adjusted in account as reduction in expenditure by debit to 8235- General & Other Reserve Funds, 200-Other Funds, Special Fund for Compensatory Afforestation and Ecology Fund and credit to 2406- Forest & Wild Life, 01-Forestry, 901-Deduct amount met from Special Fund and 3435-Ecology and Environment, 03-Environmental Research and Ecological Regeneration, 901- Deduct amount met from Sikkim Ecology Fund respectively

Deduct Amount Met from Ecology Fund -(Ecology)	11950	18632	60000	-	75000	-	-	150000	150000
Deduct Amount Met from Ecology Fund -(Revenue)	-	-	-	-	-	-	174827	-	174827

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Deduct Amount Met from Ecology Fund -(Capital)	-	-	-	-	-	-	3000	-	3000
Deduct amount Met from Special Fund for Compensatory Afforestation	222	-	-	-	-	-	-	-	-