

DEMAND NO. 12
FOREST, ENVIRONMENT AND WILDLIFE MANAGEMENT

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	2402	Soil & Water Conservation
	2406	Forestry and Wild Life
(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 & Wild Life

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Forest, Environment and Wildlife Management

	Revenue	Capital	Total
Voted	1681131	58017	1739148

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

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18
		Plan	Non-Plan		
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	-	490933	400000	400000
Total	00.797 Transfer to Reserve Fund/ Deposit Accounts	-	490933	400000	400000
Total	2045 Other Taxes and Duties on Commodities and Services	-	490933	400000	400000
M.H.	2402 Soil & Water Conservation				
	00.001 Direction & Administration				
	13 Forestry and Wildlife Department				
	44 Head Office Establishment				
	13.44.01 Salaries	5756	7036	13544	13544
	13.44.11 Travel Expenses	-	80	80	130
	13.44.13 Office Expenses	-	349	350	500
Total	44 Head Office Establishment	5756	7465	13974	14174
	45 East District				
	13.45.01 Salaries	-	13502	14577	14577
	13.45.11 Travel Expenses	-	60	60	100
	13.45.13 Office Expenses	-	100	100	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18		
	2016-17					
	Plan	Non-Plan				
Total	45 East District	-	13662	14737	14827	10160
	46 West District					
	13.46.01 Salaries	-	5267	5388	5388	8198
	13.46.11 Travel Expenses	-	60	60	100	60
	13.46.13 Office Expenses	-	100	100	150	100
Total	46 West District	-	5427	5548	5638	8358
	47 North District					
	13.47.01 Salaries	-	8499	9732	9732	9471
	13.47.11 Travel Expenses	-	60	60	100	60
	13.47.13 Office Expenses	-	100	100	150	100
Total	47 North District	-	8659	9892	9982	9631
	48 South District					
	13.48.01 Salaries	-	10529	12564	12564	14764
	13.48.11 Travel Expenses	-	60	60	100	60
	13.48.13 Office Expenses	-	100	100	150	100
Total	48 South District	-	10689	12724	12814	14924
Total	13 Forestry and Wildlife Department	5756	45902	56875	57435	57468
Total	00.001 Direction & Administration	5756	45902	56875	57435	57468
	00.102 Soil Conservation					
	13 Forestry and Wildlife Department					
	45 East District					
	13.45.72 Soil Conservation in Water Shed Areas	602	-	603	603	489
Total	45 East District	602	-	603	603	489
	46 West District					
	13.46.72 Soil Conservation in Water Shed Areas	1542	-	1642	1642	2095
Total	46 West District	1542	-	1642	1642	2095
	47 North District					
	13.47.72 Soil Conservation in Water Shed Areas	1557	-	1558	1558	1891
Total	47 North District	1557	-	1558	1558	1891
	48 South District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
13.48.72 Soil Conservation in Water Shed Areas	150	-	161	161	219
Total 48 South District	150	-	161	161	219
Total 13 Forestry and Wildlife Department	3851	-	3964	3964	4694
38 Integrated Water shed Management Programme (IWMP)					
38.00.81 Integrated Water shed Management Programme (IWMP) (Central Share)	-	-	70000	70000	90000
Total 38 Integrated Water shed Management Programme (IWMP)	-	-	70000	70000	90000
Total 00.102 Soil Conservation	3851	-	73964	73964	94694
00.800 Other Expenditure					
44 Head Office Establishment					
00.44.02 Wages	1080	-	1080	1080	2555
Total 44 Head Office Establishment	1080	-	1080	1080	2555
Total 00.800 Other Expenditure	1080	-	1080	1080	2555
Total 2402 Soil & Water Conservation	10687	45902	131919	132479	154717
M.H. 2406 Forestry and Wild Life					
01 Forestry					
01.001 Direction & Administration					
00.45 East District					
00.45.01 Salaries	7701	62391	77106	77106	78603
00.45.11 Travel Expenses	-	360	360	410	360
00.45.13 Office Expenses	-	412	410	460	410
00.45.27 Minor Works	-	410	410	410	410
Total 00.45 East District	7701	63573	78286	78386	79783
00.46 West District					
00.46.01 Salaries	12497	32397	51922	51922	46220
00.46.11 Travel Expenses	-	286	240	290	240
00.46.13 Office Expenses	-	429	360	410	360
00.46.27 Minor Works	-	304	415	415	415
Total 00.46 West District	12497	33416	52937	53037	47235
00.47 North District					
00.47.01 Salaries	8952	18724	35451	35451	34799

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
00.47.11 Travel Expenses	-	195	195	245	195
00.47.13 Office Expenses	-	270	270	320	270
00.47.27 Minor Works	-	120	200	200	200
Total 00.47 North District	8952	19309	36116	36216	35464
00.48 South District					
00.48.01 Salaries	14878	28240	47214	47214	46133
00.48.11 Travel Expenses	-	249	250	300	250
00.48.13 Office Expenses	-	270	270	320	270
00.48.27 Minor Works	-	304	318	318	318
Total 00.48 South District	14878	29063	48052	48152	46971
00.60 Principal Chief Conservator of Forest					
00.60.01 Salaries	34304	77279	156599	146599	169223
00.60.11 Travel Expenses	400	170	570	1200	570
00.60.13 Office Expenses	950	1834	3350	4760	3350
00.60.21 Supplies and Materials	-	3735	4000	4000	4000
00.60.27 Minor Works	-	14	450	1540	450
00.60.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	120000
00.60.50 Other Charges	-	587	590	590	20590
Total 00.60 Principal Chief Conservator of Forest	35654	83619	165559	158689	318183
Total 01.001 Direction & Administration	79682	228980	380950	374480	527636
01.004 Research					
60 Establishment					
60.00.01 Salaries	12775	-	13517	13517	14294
Total 60 Establishment	12775	-	13517	13517	14294
61 Silviculture					
61.00.72 Silviculture Research	590	-	590	590	786
Total 61 Silviculture	590	-	590	590	786
62 Biodiversity Research					
62.00.74 Wildlife	161	-	161	161	161
Total 62 Biodiversity Research	161	-	161	161	161
Total 01.004 Research	13526	-	14268	14268	15241
01.005 Survey & Utilisation of Forest Resources					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
63 Demarcation Survey					
63.00.01 Salaries	4761	-	6227	6227	5182
63.00.11 Travel Expenses	48	-	50	50	50
63.00.13 Office Expenses	151	-	151	151	151
Total 63 Demarcation Survey	4960	-	6428	6428	5383
64 Working Plan Survey					
64.00.01 Salaries	19869	-	18831	18831	21099
64.00.02 Wages	265	-	201	201	122
64.00.11 Travel Expenses	50	-	50	50	50
64.00.13 Office Expenses	50	-	50	50	50
Total 64 Working Plan Survey	20234	-	19132	19132	21321
Total 01.005 Survey & Utilisation of Forest Resources	25194	-	25560	25560	26704
01.013 Statistics					
65 Planning and Statistical Cell					
65.00.01 Salaries	5825	-	6770	6770	6497
Total 65 Planning and Statistical Cell	5825	-	6770	6770	6497
Total 01.013 Statistics	5825	-	6770	6770	6497
01.101 Forest Conservation, Development and Regeneration					
11 National Afforestation Programme (Green India Mission and Forest Management)					
11.00.81 Forest Development Agency (FDA) (Central Share)	16947	-	50000	50000	32666
11.00.82 Green India Mission (Central Share)	-	-	55095	55095	10000
Total 11 National Afforestation Programme (Green India Mission and Forest Management)	16947	-	105095	105095	42666
12 Conservation of Natural Resources and Eco-systems					
67 Bio-Diversity Schemes					
12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	-	-	25360	25360	10000
Total 12 Conservation of Natural Resources and Eco-systems	-	-	25360	25360	10000
66 Forest Protection Schemes					
44 Head Office Establishment					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
66.44.70 Regulation of Eco-Tourism	181	-	181	181	232
66.44.71 Forest Protection	402	-	402	402	367
66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	164949	-	200000	200000	364000
Total 44 Head Office Establishment	165532	-	200583	200583	364599
45 East District					
66.45.71 Forest Protection	1117	-	1112	1112	518
Total 45 East District	1117	-	1112	1112	518
46 West District					
66.46.71 Forest Protection	679	-	683	683	451
Total 46 West District	679	-	683	683	451
47 North District					
66.47.71 Forest Protection	363	-	181	181	-
Total 47 North District	363	-	181	181	-
48 South District					
66.48.71 Forest Protection	173	-	181	181	181
Total 48 South District	173	-	181	181	181
Total 66 Forest Protection Schemes	167864	-	202740	202740	365749
Total 01.101 Forest Conservation, Development and Regeneration	184811	-	333195	333195	418415
01.102 Social and Farm Forestry					
69 Social Forestry					
45 East District					
69.45.01 Salaries	-	9669	11349	11349	11349
69.45.11 Travel Expenses	-	90	90	90	90
69.45.13 Office Expenses	-	150	150	250	150
Total 45 East District	-	9909	11589	11689	11589
46 West District					
69.46.01 Salaries	-	7136	7794	7794	7794
69.46.11 Travel Expenses	-	50	50	100	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
69.46.13 Office Expenses	-	130	130	150	130
Total 46 West District	-	7316	7974	8044	7974
47 North District					
69.47.01 Salaries	-	4503	4823	4823	4823
69.47.11 Travel Expenses	-	50	50	100	50
69.47.13 Office Expenses	-	130	130	150	130
Total 47 North District	-	4683	5003	5073	5003
48 South District					
69.48.01 Salaries	-	5792	6144	6144	6144
69.48.11 Travel Expenses	-	50	50	100	50
69.48.13 Office Expenses	-	130	130	150	130
Total 48 South District	-	5972	6324	6394	6324
Total 69 Social Forestry	-	27880	30890	31200	30890
70 Farm Forestry					
45 East District					
70.45.72 Aesthetic Forestry	841	-	841	841	487
Total 45 East District	841	-	841	841	487
46 West District					
70.46.72 Aesthetic Forestry	18	-	18	18	18
Total 46 West District	18	-	18	18	18
47 North District					
70.47.72 Aesthetic Forestry	823	-	823	823	701
Total 47 North District	823	-	823	823	701
48 South District					
70.48.72 Aesthetic Forestry	100	-	100	100	-
Total 48 South District	100	-	100	100	-
61 Sericulture					
70.61.01 Salaries	5095	-	7306	7306	7306

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	
	2016-17		2017-18	2017-18	
	Plan	Non-Plan			
70.61.71 Sericulture Schemes	2109	-	1929	1929	1568
Total 61 Sericulture	7204	-	9235	9235	8874
Total 70 Farm Forestry	8986	-	11017	11017	10080
71 Plantation Schemes					
44 Head Office Establishment					
71.44.74 Medicinal Plants	369	-	330	330	91
Total 44 Head Office Establishment	369	-	330	330	91
45 East District					
71.45.71 Greening of Ecologically Fragile Area	3008	-	3076	3076	1762
Total 45 East District	3008	-	3076	3076	1762
46 West District					
71.46.71 Greening of Ecologically Fragile Area	720	-	754	754	754
Total 46 West District	720	-	754	754	754
47 North District					
71.47.73 Regeneration of Conifer Forest area	-	-	181	181	181
Total 47 North District	-	-	181	181	181
48 South District					
71.48.71 Greening of Ecologically Fragile Area	167	-	181	181	181
Total 48 South District	167	-	181	181	181
Total 71 Plantation Schemes	4264	-	4522	4522	2969
Total 01.102 Social and Farm Forestry	13250	27880	46429	46739	43939
01.105 Forest Produce					
08 National Livestock Management Programme					
08.00.81 Fodder Development (100% CSS)	16980	-	-	-	-
08.00.82 Fodder Development (Central Share)	-	-	30000	30000	-
Total 08 National Livestock Management Programme	16980	-	30000	30000	-
73 Utilisation Circle					
45 East District					
73.45.01 Salaries	-	10011	11079	11079	11079

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18		
	2016-17					
	Plan	Non-Plan				
73.45.02 Wages	-	-	1443	1443	896	
73.45.11 Travel Expenses	-	65	65	65	65	
73.45.13 Office Expenses	-	145	165	165	165	
73.45.72 Operational Expenses	-	3173	1732	1732	1732	
Total	-	13394	14484	14484	13937	
Total	01.105 Forest Produce	16980	13394	44484	44484	13937
	01.800 Other Expenditure					
	44 Head Office Establishment					
	00.44.50 Other Charges	2873	-	2895	10178	2322
Total	01.800 Other Expenditure	2873	-	2895	10178	2322
Total	01 Forestry	342141	270254	854551	855674	1054691
	02 Environmental Forestry and Wildlife					
	02.110 Wild Life Preservation					
	00.38 Chief Wild Life Warden Establishment					
	00.38.01 Salaries	-	7401	8124	8124	8124
	00.38.11 Travel Expenses	-	50	50	100	50
	00.38.13 Office Expenses	100	88	230	280	230
Total	00.38 Chief Wild Life Warden Establishment	100	7539	8404	8504	8404
	00.45 East District					
	00.45.01 Salaries	12404	7883	22214	22214	22214
	00.45.11 Travel Expenses	50	50	100	150	100
	00.45.13 Office Expenses	50	50	100	150	100
	00.45.71 Propagation & Conservation of Wild Life Products	1514	-	1542	1542	484
Total	00.45 East District	14018	7983	23956	24056	22898
	00.46 West District					
	00.46.01 Salaries	9055	-	9467	9467	9467
	00.46.11 Travel Expenses	50	44	100	150	100
	00.46.13 Office Expenses	50	50	100	150	100
	00.46.71 Propagation & Conservation of Wild Life Products	481	-	414	414	239
	00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	3614	-	1	1	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18		
	2016-17					
	Plan	Non-Plan				
Total	00.46 West District	13250	94	10082	10182	9906
	00.47 North District					
	00.47.01 Salaries	4658	-	5136	5136	5136
	00.47.11 Travel Expenses	49	50	100	150	100
	00.47.13 Office Expenses	50	50	100	150	100
	00.47.71 Propagation & Conservation of Wild Life Products	100	-	100	100	100
Total	00.47 North District	4857	100	5436	5536	5436
	00.48 South District					
	00.48.01 Salaries	8965	-	10254	10254	10254
	00.48.11 Travel Expenses	50	30	80	130	80
	00.48.13 Office Expenses	50	30	80	130	80
	00.48.71 Propagation & Conservation of Wild Life Products	396	-	402	402	-
	00.48.84 Development of Eco-Tourism& Allied Activities at Chauridara Green Village (NEC)	-	-	10300	13083	6541
Total	00.48 South District	9461	60	21116	23999	16955
	00.66 Khanchendzonga National Park					
	00.66.01 Salaries	-	16833	16781	16781	16781
	00.66.11 Travel Expenses	-	50	50	50	50
	00.66.13 Office Expenses	-	100	100	100	100
	00.66.71 Propagation & Conservation of Wild Life Products	957	-	964	964	964
Total	00.66 Khanchendzonga National Park	957	16983	17895	17895	17895
	13 Integrated Development of Wild Life Habitats					
	45 East District					
	13.45.83 Development of Fambung Lho Sanctuary (100% CSS)	1848	-	-	-	-
	13.45.84 Development of Phangulakha Sanctuary (100% CSS)	1956	-	-	-	-
	13.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	1734	-	-	-	-
	13.45.86 Development of Fambung Lho Sanctuary (Central Share)	-	-	20000	20000	49496
	13.45.87 Development of Phangulakha Sanctuary (Central Share)	-	-	1	1	1
	13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	-	-	1	1	1
Total	45 East District	5538	-	20002	20002	49498
	46 West District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
13.46.86 Barsey Rhododendron Sanctuary (100% CSS)	1899	-	-	-	-
13.46.87 Barsey Rhododendron Sanctuary (Central Share)	-	-	1	1	1
Total 46 West District	1899	-	1	1	1
47 North District					
13.47.87 Development of Shingba Rhododendron Sanctuary (100% CSS)	1549	-	-	-	-
13.47.88 Development of Shingba Rhododendron Sanctuary (Central Sector)	-	-	1	1	1
Total 47 North District	1549	-	1	1	1
48 South District					
13.48.82 Development of Maenam Sanctuaries (100% CSS)	1838	-	-	-	-
13.48.83 Development of Kitam Sanctuary (100% CSS)	1488	-	-	-	-
13.48.84 Development of Maenam Sanctuaries (Central Share)	-	-	1	1	1
13.48.85 Development of Kitam Sanctuary (Central Share)	-	-	1	1	1
Total 48 South District	3326	-	2	2	2
66 Khanchendzonga National Park					
13.66.31 Grant for maintenance of World Heritage Site (UNESCO)	-	-	500	500	500
13.66.81 Development of Khanchendzonga National Park (100% CSS)	1996	-	-	-	-
13.66.82 Development of Khanchendzonga National Park (Central Share)	-	-	5000	5000	1
13.66.83 State Share for Central Scheme	-	-	-	-	17400
Total 66 Khanchendzonga National Park	1996	-	5500	5500	17901
Total 13 Integrated Development of Wild Life Habitats	14308	-	25506	25506	67403
Total 02.110 Wild Life Preservation	56951	32759	112395	115678	148897
02.111 Zoological Park					
61 Development of Himalayan Zoological Park					
61.00.01 Salaries	-	7734	7193	7193	7193
61.00.02 Wages	963	-	911	911	86
61.00.11 Travel Expenses	-	10	50	50	50
61.00.13 Office Expenses	-	200	160	160	160
Total 61 Development of Himalayan Zoological Park	963	7944	8314	8314	7489

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18		
	2016-17					
	Plan	Non-Plan				
Total	02.111 Zoological Park	963	7944	8314	8314	7489
	02.112 Public Gardens					
	45 East District					
	00.45.01 Salaries	-	20557	21225	21225	21225
	00.45.02 Wages	4563	-	4505	4505	3403
	00.45.11 Travel Expenses	-	35	35	35	35
	00.45.13 Office Expenses	-	115	185	185	185
	00.45.27 Minor Works	-	2488	2500	2500	2500
	00.45.71 Maintenance	-	3715	4260	4260	3384
Total	45 East District	4563	26910	32710	32710	30732
	48 South District					
	00.48.02 Wages	600	-	642	642	642
Total	48 South District	600	-	642	642	642
Total	02.112 Public Gardens	5163	26910	33352	33352	31374
Total	02 Environmental Forestry & Wild Life	63077	67613	154061	157344	187760
Total	2406 Forestry and Wild Life	405218	337867	1008612	1013018	1242451
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	7761	-	6175	6175	6175
	00.44.13 Office Expenses	49	-	50	150	50
	00.44.81 Assistance under ENVIS (100% CSS)	-	-	1500	1500	2200
Total	00.44 Head Office Establishment	7810	-	7725	7825	8425
	12 Conservation of Natural Resources and Eco-systems					
	44 Head Office Establishment					
	12.44.81 Assistance under ENVIS (100% CSS)	1429	-	-	-	-
Total	12 Conservation of Natural Resources and Eco-systems	1429	-	-	-	-
Total	03.001 Direction & Administration	9239	-	7725	7825	8425
	03.101 Conservation Programmes					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	
	2016-17				
	Plan	Non-Plan			
00.00.71 Wet Land Conservation	129	-	116	116	116
00.00.74 Ecological Development of Urban Areas	92	-	80	80	80
12 Conservation of Natural Resources and Eco-systems					
12.00.81 Management of Wetland-Gurudongmar/ Tsongu/ Phedang (100% CSS)	2104	-	-	-	-
12.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	4256	-	-	-	-
12.00.83 Conservation & Management of Tamzey (Hans Pokhari) (100% CSS)	3564	-	-	-	-
12.00.84 Management of Wetland-Gurudongmar/ Tsongu/ Phedang (Central Share)	-	-	5000	5000	-
12.00.85 Conservation & Management of Khechuperi Wetland (Central Share)	-	-	2213	2213	19500
12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	-	-	2518	2518	32800
Total 12 Conservation of Natural Resources and Eco-systems	9924	-	9731	9731	52300
61 Schemes Funded under Sikkim Ecology Fund					
61.00.50 Other Charges	311499	-	600000	600000	208000
Total 61 Schemes Funded under Sikkim Ecology Fund	311499	-	600000	600000	208000
Total 03.101 Conservation Programmes	321644	-	609927	609927	260496
03.103 Research and Ecological Regeneration					
60 Botanical Garden at Rumtek					
60.00.02 Wages	393	-	402	402	292
Total 60 Botanical Garden at Rumtek	393	-	402	402	292
Total 03.103 Research and Ecological Regeneration	393	-	402	402	292
Total 03 Environmental Research and Ecological Regeneration	331276	-	618054	618154	269213
62 Grants to various Boards					
62.00.31 Grant-in-Aid	-	-	-	-	14750
Total 04.800 Other Expenditure	-	-	-	-	14750
Total 04 Prevention & Control of Pollution	-	-	-	-	14750
Total 3435 Ecology and Environment	331276	-	618054	618154	283963

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18		
	2016-17 Plan	Non-Plan				
Total	REVENUE SECTION	747181	874702	2158585	2163651	1681131
	CAPITAL SECTION					
M.H.	4406 Capital Outlay on Forestry & Wild Life					
	01 Forestry					
	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)	11812	-	20000	20000	26089
	11.44.82 Integrated Forest Protection Scheme (State Share)	-	-	-	-	2600
Total	11 National Afforestation Programme	11812	-	20000	20000	28689
Total	01.101 Forest Conservation, Development and Regeneration	11812	-	20000	20000	28689
Total	01 Forestry	11812	-	20000	20000	28689
	02 Environmental Forestry and Wildlife					
	01.112 Public Gardens					
	46 West District					
	00.46.75 Bird Sanctuary at Rabdentse (Central Sector)	-	-	-	-	8028
	00.46.76 Bird Sanctuary at Rabdentse (State Sector)	-	-	-	-	21300
Total	01.112 Public Gardens	-	-	-	-	29328
Total	02 Environmental Forestry and Wildlife	-	-	-	-	29328
Total	4406 Capital Outlay on Forestry & Wild Life	11812	-	20000	20000	58017
Total	CAPITAL SECTION	11812	-	20000	20000	58017
Total	Voted	758993	874702	2178585	2183651	1739148
Rec	2406 Forestry and Wild Life , 01.911- Recoveries of overpayment	-	13	-	-	-
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					
Rec	3435 Deduct Amount Met from Ecology Fund -(Ecology)	312018	-	600000	600000	208000