

DEMAND NO. 12
FOREST, ENVIRONMENT AND WILDLIFE MANAGEMENT

A - General Services (b) Fiscal Services			
(iii) Collection of Taxes on Commodities & Services	2045	Other Taxes	
(d) Administrative 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, 2020 to defray the charges in respect of Forest, Environment and Wildlife Management

Voted	Revenue	Capital	Total
	2619964	21833	2641797

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

<i>(In Thousands of Rupees)</i>				
	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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	310887	-	-	-
Total	310887	-	-	-
Total	310887	-	-	-
M.H. 2402 Soil & Water Conservation				
00.001 Direction & Administration				
13 Forestry and Wildlife Department				
44 Head Office Establishment				
13.44.01 Salaries	11926	13965	13965	18468
13.44.11 Travel Expenses	131	80	80	60
13.44.13 Office Expenses	499	350	350	263
Total	12556	14395	14395	18791
45 East District				
13.45.01 Salaries	11869	10000	10000	18553
13.45.11 Travel Expenses	60	60	60	45
13.45.13 Office Expenses	184	100	100	75
Total	12113	10160	10160	18673

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
46 West District				
13.46.01 Salaries	5388	8198	8198	11170
13.46.11 Travel Expenses	100	60	60	45
13.46.13 Office Expenses	150	100	100	75
Total 46 West District	5638	8358	8358	11290
47 North District				
13.47.01 Salaries	9627	9471	9471	8997
13.47.11 Travel Expenses	100	60	60	45
13.47.13 Office Expenses	152	100	100	75
Total 47 North District	9879	9631	9631	9117
48 South District				
13.48.01 Salaries	12563	14764	14764	17681
13.48.11 Travel Expenses	100	60	60	45
13.48.13 Office Expenses	150	100	100	75
Total 48 South District	12813	14924	14924	17801
Total 13 Forestry and Wildlife Department	52999	57468	57468	75672
Total 00.001 Direction & Administration	52999	57468	57468	75672
00.102 Soil Conservation				
13 Forestry and Wildlife Department				
45 East District				
13.45.02 Wages	-	-	-	1438
13.45.72 Soil Conservation in Water Shed Areas	565	489	489	-
Total 45 East District	565	489	489	1438
46 West District				
13.46.02 Wages	-	-	-	1767
13.46.72 Soil Conservation in Water Shed Areas	1642	2095	2095	-
Total 46 West District	1642	2095	2095	1767
47 North District				
13.47.72 Soil Conservation in Water Shed Areas	1565	1891	1891	-
Total 47 North District	1565	1891	1891	-
48 South District				
13.48.72 Soil Conservation in Water Shed Areas	159	219	219	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	48 South District	159	219	219	-
Total	13 Forestry and Wildlife Department	3931	4694	4694	3205
	38 Integrated Water shed Management Programme				
	38.00.81 Integrated Water shed Management Programme (IWMP) (Central Share)	14000	90000	90000	50000
	38.00.82 Integrated Water shed Management Programme (IWMP) (State Share)	-	-	-	1
Total	38 Integrated Water shed Management Programme	14000	90000	90000	50001
Total	00.102 Soil Conservation	17931	94694	94694	53206
	00.800 Other Expenditure				
	44 Head Office Establishment				
	00.44.02 Wages	1064	2555	24395	122998
Total	44 Head Office Establishment	1064	2555	24395	122998
Total	00.800 Other Expenditure	1064	2555	24395	122998
Total	2402 Soil & Water Conservation	71994	154717	176557	251876

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
M.H. 2406 Forestry and Wildlife				
01 Forestry				
01.001 Direction & Administration				
00.45 East District				
00.45.01 Salaries	73353	78603	78603	130738
00.45.02 Wages	-	-	-	329
00.45.11 Travel Expenses	410	360	360	270
00.45.13 Office Expenses	460	410	410	308
00.45.27 Minor Works	409	410	410	61
Total 00.45 East District	<u>74632</u>	<u>79783</u>	<u>79783</u>	<u>131706</u>
00.46 West District				
00.46.01 Salaries	43772	46220	46220	80309
00.46.11 Travel Expenses	392	240	240	180
00.46.13 Office Expenses	410	360	360	270
00.46.27 Minor Works	313	415	415	65
Total 00.46 West District	<u>44887</u>	<u>47235</u>	<u>47235</u>	<u>80824</u>
00.47 North District				
00.47.01 Salaries	27248	34799	34799	46197
00.47.02 Wages	-	-	-	164
00.47.11 Travel Expenses	245	195	195	146
00.47.13 Office Expenses	320	270	270	203
00.47.27 Minor Works	200	200	200	27
Total 00.47 North District	<u>28013</u>	<u>35464</u>	<u>35464</u>	<u>46737</u>
00.48 South District				
00.48.01 Salaries	44056	46133	46133	76455
00.48.02 Wages	-	-	-	110
00.48.11 Travel Expenses	300	250	250	188
00.48.13 Office Expenses	320	270	270	203
00.48.27 Minor Works	314	318	318	74
Total 00.48 South District	<u>44990</u>	<u>46971</u>	<u>46971</u>	<u>77030</u>
00.60 Principal Chief Conservator of Forest				
00.60.01 Salaries	138009	169223	176935	168363
00.60.02 Wages	-	-	-	4798
00.60.11 Travel Expenses	1200	570	570	428
00.60.13 Office Expenses	4757	3350	3350	2513

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.60.21 Supplies and Materials	4000	4000	4000	3000
00.60.27 Minor Works	1370	450	450	338
00.60.42 Lump sum provision for revision of Pay & Allowances	-	120000	120000	106278
00.60.50 Other Charges	590	20590	31251	17043
00.60.71 Beautification of Urban Areas	-	-	5000	-
Total 00.60 Principal Chief Conservator of Forest	149926	318183	341556	302761
Total 01.001 Direction & Administration	342448	527636	551009	639058
01.004 Research				
60 Establishment				
60.00.01 Salaries	13187	14294	14294	15860
60.00.02 Wages	-	-	-	787
Total 60 Establishment	13187	14294	14294	16647
61 Silviculture				
61.00.72 Silviculture Research	586	786	786	-
Total 61 Silviculture	586	786	786	-
62 Biodiversity Research				
62.00.02 Wages	-	-	-	161
62.00.74 Wildlife	148	161	161	-
Total 62 Biodiversity Research	148	161	161	161
Total 01.004 Research	13921	15241	15241	16808
01.005 Survey & Utilisation of Forest Resources				
63 Demarcation Survey				
63.00.01 Salaries	4621	5182	5182	9464
63.00.02 Wages	-	-	-	122
63.00.11 Travel Expenses	50	50	50	38
63.00.13 Office Expenses	122	151	151	22
Total 63 Demarcation Survey	4793	5383	5383	9646
64 Working Plan Survey				
64.00.01 Salaries	18578	21099	21099	17293
64.00.02 Wages	197	122	122	-
64.00.11 Travel Expenses	50	50	50	38

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	64.00.13 Office Expenses	47	50	50	38
Total	64 Working Plan Survey	18872	21321	21321	17369
Total	01.005 Survey & Utilisation of Forest Resources	23665	26704	26704	27015
	01.013 Statistics				
	65 Planning and Statistical Cell				
	65.00.01 Salaries	6718	6497	6497	11055
Total	65 Planning and Statistical Cell	6718	6497	6497	11055
Total	01.013 Statistics	6718	6497	6497	11055
	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)	34000	32666	32666	11486
	11.00.82 Green India Mission (Central Share)	-	10000	10000	50000
	11.00.83 Forest Development Agency (FDA) (State Share)	-	-	-	1000
	11.00.84 Green India Mission (State Share)	-	-	-	1500
Total	11 National Afforestation Programme (Green India Mission and Forest Management)	34000	42666	42666	63986
	12 Conservation of Natural Resources and Eco-systems				
	67 Bio-Diversity Schemes				
	12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	3765	10000	10000	20581
	12.67.83 Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	-	-	-	1500
Total	67 Bio-Diversity Schemes	3765	10000	10000	22081
Total	12 Conservation of Natural Resources and Eco-systems	3765	10000	10000	22081
	66 Forest Protection Schemes				
	44 Head Office Establishment				
	66.44.02 Wages	-	-	-	122
	66.44.70 Regulation of Eco-Tourism	179	232	232	-
	66.44.71 Forest Protection	399	367	367	-
	66.44.72 Promotion of Sustainable Forest Management (JICA- EAP)	152368	364000	364000	530107
Total	44 Head Office Establishment	152946	364599	364599	530229

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
45 East District				
66.45.02 Wages	-	-	-	234
66.45.71 Forest Protection	1112	518	518	-
Total 45 East District	1112	518	518	234
46 West District				
66.46.02 Wages	-	-	-	438
66.46.71 Forest Protection	678	451	451	-
Total 46 West District	678	451	451	438
47 North District				
66.47.02 Wages	-	-	-	232
66.47.71 Forest Protection	181	-	-	-
Total 47 North District	181	-	-	232
48 South District				
66.48.71 Forest Protection	177	181	181	-
Total 48 South District	177	181	181	-
Total 66 Forest Protection Schemes	155094	365749	365749	531133
Total 01.101 Forest Conservation, Development and Regeneration	192859	418415	418415	617200
01.102 Social and Farm Forestry				
69 Social Forestry				
45 East District				
69.45.01 Salaries	10788	11349	11349	18821
69.45.11 Travel Expenses	90	90	90	68
69.45.13 Office Expenses	250	150	150	113
Total 45 East District	11128	11589	11589	19002
46 West District				
69.46.01 Salaries	7795	7794	7794	11286
69.46.11 Travel Expenses	100	50	50	38
69.46.13 Office Expenses	150	130	130	98
Total 46 West District	8045	7974	7974	11422
47 North District				
69.47.01 Salaries	4486	4823	4823	7270
69.47.11 Travel Expenses	100	50	50	38

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	69.47.13 Office Expenses	150	130	130	98
Total	47 North District	4736	5003	5003	7406
	48 South District				
	69.48.01 Salaries	5732	6144	6144	11596
	69.48.11 Travel Expenses	100	50	50	38
	69.48.13 Office Expenses	150	130	130	98
Total	48 South District	5982	6324	6324	11732
Total	69 Social Forestry	29891	30890	30890	49562
	70 Farm Forestry				
	45 East District				
	70.45.02 Wages	-	-	-	110
	70.45.72 Aesthetic Forestry	841	487	713	-
Total	45 East District	841	487	713	110
	46 West District				
	70.46.02 Wages	-	-	-	18
	70.46.72 Aesthetic Forestry	18	18	18	-
Total	46 West District	18	18	18	18
	47 North District				
	70.47.02 Wages	-	-	-	876
	70.47.72 Aesthetic Forestry	823	701	701	-
Total	47 North District	823	701	701	876
	48 South District				
	70.48.72 Aesthetic Forestry	83	-	-	-
Total	48 South District	83	-	-	-
	61 Sericulture				
	70.61.01 Salaries	7199	7306	7306	11848
	70.61.02 Wages	-	-	-	2087
	70.61.71 Sericulture Schemes	1911	1568	2320	-
Total	61 Sericulture	9110	8874	9626	13935
Total	70 Farm Forestry	10875	10080	11058	14939
	71 Plantation Schemes				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
44 Head Office Establishment				
71.44.74 Medicinal Plants	330	91	232	-
Total 44 Head Office Establishment	330	91	232	-
45 East District				
71.45.02 Wages	-	-	-	1898
71.45.71 Greening of Ecologically Fragile Area	3070	1762	1762	-
Total 45 East District	3070	1762	1762	1898
46 West District				
71.46.02 Wages	-	-	-	219
71.46.71 Greening of Ecologically Fragile Area	752	754	754	-
Total 46 West District	752	754	754	219
47 North District				
71.47.02 Wages	-	-	-	110
71.47.73 Regeneration of Conifer Forest area	181	181	181	-
Total 47 North District	181	181	181	110
48 South District				
71.48.02 Wages	-	-	-	232
71.48.71 Greening of Ecologically Fragile Area	179	181	181	-
Total 48 South District	179	181	181	232
Total 71 Plantation Schemes	4512	2969	3110	2459
Total 01.102 Social and Farm Forestry	45278	43939	45058	66960
01.105 Forest Produce				
08 National Livestock Management Programme				
08.00.83 Grassland Development & Grass Reserve (Central Share)	-	-	-	15000
Total 08 National Livestock Management Programme	-	-	-	15000
73 Utilisation Circle				
45 East District				
73.45.01 Salaries	11030	11079	11079	17086
73.45.02 Wages	1443	896	1243	773
73.45.11 Travel Expenses	65	65	65	49
73.45.13 Office Expenses	110	165	165	124
73.45.72 Operational Expenses	1732	1732	1732	1299
Total 73 Utilisation Circle	14380	13937	14284	19331

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	01.105 Forest Produce	14380	13937	14284	34331
	01.800 Other Expenditure				
	44 Head Office Establishment				
	00.44.02 Wages	-	-	-	2672
	00.44.50 Other Charges	9236	2322	3032	-
Total	01.800 Other Expenditure	9236	2322	3032	2672
Total	01 Forestry	648505	1054691	1080240	1415099
	02 Environmental Forestry and Wildlife				
	02.110 Wildlife Preservation				
	00.38 Chief Wildlife Warden Establishment				
	00.38.01 Salaries	8017	8124	8124	9797
	00.38.11 Travel Expenses	100	50	50	38
	00.38.13 Office Expenses	280	230	230	-
	00.38.71 SECURE Himalayas	-	-	-	62851
Total	00.38 Chief Wildlife Warden Establishment	8397	8404	8404	72686
	00.45 East District				
	00.45.01 Salaries	21965	22214	22214	38698
	00.45.02 Wages	-	-	-	1332
	00.45.11 Travel Expenses	150	100	100	75
	00.45.13 Office Expenses	94	100	100	75
	00.45.71 Propagation & Conservation of Wildlife Products	1520	484	1338	363
Total	00.45 East District	23729	22898	23752	40543
	00.46 West District				
	00.46.01 Salaries	9467	9467	9467	21259
	00.46.02 Wages	-	-	-	1006
	00.46.11 Travel Expenses	150	100	100	75
	00.46.13 Office Expenses	150	100	100	75
	00.46.71 Propagation & Conservation of Wildlife Products	413	239	239	-
Total	00.46 West District	10180	9906	9906	22415
	00.47 North District				
	00.47.01 Salaries	5132	5136	5136	8613
	00.47.02 Wages	-	-	-	232
	00.47.11 Travel Expenses	150	100	100	75

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.47.13 Office Expenses	150	100	100	75
00.47.71 Propagation & Conservation of Wildlife Products	100	100	231	-
Total 00.47 North District	5532	5436	5567	8995
00.48 South District				
00.48.01 Salaries	10249	10254	10254	15878
00.48.02 Wages	-	-	-	110
00.48.11 Travel Expenses	130	80	80	60
00.48.13 Office Expenses	130	80	80	60
00.48.71 Propagation & Conservation of Wildlife Products	397	-	109	-
00.48.84 Development of Eco-Tourism& Allied Activities at Chauridara Green Village (NEC)	13070	6541	6541	1
Total 00.48 South District	23976	16955	17064	16109
00.66 Khanchendzonga National Park				
00.66.01 Salaries	16748	16781	16781	32679
00.66.02 Wages	-	-	-	383
00.66.11 Travel Expenses	50	50	50	38
00.66.13 Office Expenses	99	100	100	75
00.66.71 Propagation & Conservation of Wildlife Products	961	964	964	-
Total 00.66 Khanchendzonga National Park	17858	17895	17895	33175
13 Integrated Development of Wildlife Habitats				
45 East District				
13.45.86 Development of Fambung Lho Sanctuary (Central Share)	2247	49496	49496	50000
13.45.87 Development of Phangulakha Sanctuary (Central Share)	1922	1	1	1
13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	1559	1	1	1
13.45.89 Development of Fambung Lho Sanctuary (State Share)	-	-	-	2993
13.45.90 Development of Phangulakha Sanctuary (State Share)	-	-	-	1
13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	-	-	-	1
Total 45 East District	5728	49498	49498	52997
46 West District				
13.46.87 Barsey Rhododendron Sanctuary (Central Share)	2101	1	1	1

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	13.46.88 Barsey Rhododendron Sanctuary (State Share)	-	-	-	1
Total	46 West District	2101	1	1	2
	47 North District				
	13.47.88 Development of Shingba Rhododendron Sanctuary (Central Sector)	2063	1	1	1
	13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	-	-	-	1
Total	47 North District	2063	1	1	2
	48 South District				
	13.48.84 Development of Maenam Sanctuaries (Central Share)	2051	1	1	1
	13.48.85 Development of Kitam Sanctuary (Central Share)	1657	1	1	1
	13.48.86 Development of Maenam Sanctuaries (State Share)	-	-	-	1
	13.48.87 Development of Kitam Sanctuary (State Share)	-	-	-	1
Total	48 South District	3708	2	2	4
	66 Khanchendzonga National Park				
	13.66.31 Grant for maintaintence of World Heritage Site	500	500	500	-
	13.66.82 Development of Khanchendzonga National Park (Central Share)	2871	1	1	1
	13.66.83 State Share for Central Scheme	-	17400	17400	-
	13.66.84 Development of Khanchendzonga National Park (State Share)	-	-	-	1
Total	66 Khanchendzonga National Park	3371	17901	17901	2
Total	13 Integrated Development of Wildlife Habitats	16971	67403	67403	53007
Total	02.110 Wildlife Preservation	106643	148897	149991	246930
	02.111 Zoological Park				
	61 Development of Himalayan Zoological Park				
	61.00.01 Salaries	7011	7193	7193	13635
	61.00.02 Wages	793	86	86	-
	61.00.11 Travel Expenses	10	50	50	38
	61.00.13 Office Expenses	185	160	160	120
Total	61 Development of Himalayan Zoological Park	7999	7489	7489	13793
Total	02.111 Zoological Park	7999	7489	7489	13793
	02.112 Public Gardens				
	45 East District				
	00.45.01 Salaries	21212	21225	21225	45849

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.45.02 Wages	4443	3403	5037	4271
00.45.11 Travel Expenses	35	35	35	26
00.45.13 Office Expenses	176	185	185	139
00.45.27 Minor Works	2462	2500	2500	1875
00.45.71 Maintenance	4258	3384	3384	412
Total 45 East District	32586	30732	32366	52572
48 South District				
00.48.02 Wages	633	642	642	451
Total 48 South District	633	642	642	451
Total 02.112 Public Gardens	33219	31374	33008	53023
Total 02 Environmental Forestry & Wildlife	147861	187760	190488	313746
04 Afforestation and Ecology Development				
04.103 State Compensatory Afforestation (SCA)				
01 State Authority				
23 Sikkim				
01.23.45 Interest	-	-	-	100293
01.23.71 Compensatory Afforestation	-	-	-	94912
01.23.72 Catchment Area Treatment Plan	-	-	-	65399
01.23.73 Integrated Wildlife Management Plan	-	-	-	40035
01.23.74 Net Present Value of Forest Land	-	-	-	159905
01.23.75 Others	-	-	-	41787
Total 01 State Authority	-	-	-	502331
Total 04.103 State Compensatory Afforestation (SCA)	-	-	-	502331
Total 04 Afforestation and Ecology Development	-	-	-	502331
Total 2406 Forestry and Wildlife	796366	1242451	1270728	2231176
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	6089	6175	6175	13719
00.44.13 Office Expenses	150	50	50	38
00.44.81 Assistance under ENVIS (100% CSS)	1188	2200	2200	2500
Total 00.44 Head Office Establishment	7427	8425	8425	16257
12 Conservation of Natural Resources and Eco-systems				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
44 Head Office Establishment				
12.44.81 Assistance under ENVIS (100% CSS)	-	-	-	1180
Total 12 Conservation of Natural Resources and Eco-systems	-	-	-	1180
Total 03.001 Direction & Administration	7427	8425	8425	17437
03.101 Conservation Programmes				
00.00.02 Wages	-	-	-	110
00.00.71 Wet Land Conservation	109	116	133	-
00.00.74 Ecological Development of Urban Areas	78	80	109	-
12 Conservation of Natural Resources and Eco-systems				
12.00.84 Management of Wetland-Gurudongmar/ Tsongu/ Phedang	3288	-	-	-
12.00.85 Conservation & Management of Khechuperi Wetland (Central Share)	532	19500	19500	26600
12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	2376	32800	32800	35000
12.00.87 Conservation and Management of Bedang Tso Wetland (Central Share)	-	-	-	10000
12.00.88 Conservation and Management of Tembao Wetland (Central Share)	-	-	-	16860
12.00.89 Conservation and Management of Tsomgo Wetland (Central Share)	-	-	-	10000
12.00.90 Conservation and Management of Nakuchu Wetland (Central Share)	-	-	-	11800
12.00.91 Conservation & Management of Khechuperi Wetland (State Share)	-	-	-	1000
12.00.92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	-	-	1000
12.00.93 Conservation and Management of Tembao Wetland (State Share)	-	-	-	666
12.00.94 Conservation and Management of Tsomgo Wetland (State Share)	-	-	-	500
12.00.95 Conservation and Management of Nakuchu Wetland (State Share)	-	-	-	500
Total 12 Conservation of Natural Resources and Eco-systems	6196	52300	52300	113926

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	61 Schemes Funded under Sikkim Ecology Fund				
	61.00.50 Other Charges	588823	208000	208000	1
Total	61 Schemes Funded under Sikkim Ecology Fund	588823	208000	208000	1
Total	03.101 Conservation Programmes	595206	260496	260542	114037
	03.103 Research and Ecological Regeneration				
	60 Botanical Garden at Rumtek				
	60.00.02 Wages	386	292	438	438
Total	60 Botanical Garden at Rumtek	386	292	438	438
Total	03.103 Research and Ecological Regeneration	386	292	438	438
Total	03 Environmental Research and Ecological Regeneration	603019	269213	269405	131912
	04.800 Other Expenditure				
	62 Grants to various Boards				
	62.00.31 Grant-in-Aid	-	14750	14750	5000
Total	62 Grants to various Boards	-	14750	14750	5000
Total	04.800 Other Expenditure	-	14750	14750	5000
Total	04 Prevention & Control of Pollution	-	14750	14750	5000
Total	3435 Ecology and Environment	603019	283963	284155	136912
Total	REVENUE SECTION	1782266	1681131	1731440	2619964
	CAPITAL SECTION				
M.H.	4406 Capital Outlay on Forestry & Wildlife				
	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)	6600	26089	26089	20000
	11.44.82 Integrated Forest Protection Scheme (State Share)	-	2600	2600	1833
Total	11 National Afforestation Programme	6600	28689	28689	21833
Total	01.101 Forest Conservation, Development and Regeneration	6600	28689	28689	21833
Total	01 Forestry	6600	28689	28689	21833
	02 Environmental Forestry and Wildlife				
	02.112 Public Gardens				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
46 West District				
00.46.75 Bird Sanctuary at Rabdentse (Central Sector)	-	8028	8028	-
00.46.76 Bird Sanctuary at Rabdentse (State Sector)	-	21300	21300	-
Total 02.112 Public Gardens	-	29328	29328	-
Total 02 Environmental Forestry and Wildlife	-	29328	29328	-
Total 4406 Capital Outlay on Forestry & Wildlife	6600	58017	58017	21833
Total CAPITAL SECTION	6600	58017	58017	21833
Total Voted	1788866	1739148	1789457	2641797
Rec 2406 Forestry and Wildlife , 01.911- Recoveries of overpayment	26	-	-	-
Note: The above estimate				
Note: The above estimate does not include				
Rec 2406 Forestry and Wildlife , 02.911- Deduct refund	2	-	-	-
Rec 2406 Forestry and Wildlife , 04.904- Deduct amount met from State Compensatory Afforestation Fund (SCAF)	-	-	-	502331
01.23.45 Interest	-	-	-	100293
01.23.71 Compensatory Afforestation	-	-	-	94912
01.23.72 Catchment Area Treatment Plan	-	-	-	65399
01.23.73 Integrated Wildlife Management Plan	-	-	-	40035
01.23.74 Net Present Value of Forest Land	-	-	-	159905
01.23.75 Others	-	-	-	41787
Rec 2406 Forestry and Wildlife Deduct Amount Met from Ecology Fund - (Ecology)	-	-	-	492568
Rec 3435 Deduct Amount Met from Ecology Fund -(Ecology)	588823	208000	208000	7432