

**DEMAND NO. 12  
FOREST AND ENVIRONMENT**

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

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Forest and Environment

<b>Voted</b>	<b>Revenue 2916980</b>	<b>Capital 21500</b>	<b>Total 2938480</b>
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>REVENUE SECTION</b>				
<b>2045 Other Taxes and Duties on Commodities and Services</b>				
<b>00.797 Transfer to Reserve Fund/ Deposit Accounts</b>				
00.00.72 Transfer to Sikkim Ecology Fund	79532	1	1	1
<b>Total</b>	<b>79532</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>79532</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>2045 Other Taxes and Duties on Commodities and Services</b>				
<b>79532 1 1 1</b>				
<b>M.H. 2402 Soil &amp; Water Conservation</b>				
<b>00.001 Direction &amp; Administration</b>				
13 Forestry and Wildlife Department				
44 Head Office Establishment				
13.44.01 Salaries	13697	15847	15847	17980
13.44.11 Travel Expenses	53	66	66	66
13.44.13 Office Expenses	288	289	289	189
<b>Total</b>	<b>14038</b>	<b>16202</b>	<b>16202</b>	<b>18235</b>
45 Gangtok District				
13.45.01 Salaries	21279	24585	24585	28171
13.45.11 Travel Expenses	50	50	50	50
13.45.13 Office Expenses	83	83	83	73
<b>Total</b>	<b>21412</b>	<b>24718</b>	<b>24718</b>	<b>28294</b>
46 Gyalshing District				
13.46.01 Salaries	11856	14752	14752	17350
13.46.11 Travel Expenses	40	50	50	50
13.46.13 Office Expenses	82	83	83	73
<b>Total</b>	<b>11978</b>	<b>14885</b>	<b>14885</b>	<b>17473</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
47 Mangan District				
13.47.01 Salaries	11704	11959	11959	12254
13.47.11 Travel Expenses	50	50	50	50
13.47.13 Office Expenses	83	83	83	73
Total 47 Mangan District	11837	12092	12092	12377
48 Namchi District				
13.48.01 Salaries	13416	16193	16193	15505
13.48.11 Travel Expenses	40	50	50	50
13.48.13 Office Expenses	69	83	83	73
Total 48 Namchi District	13525	16326	16326	15628
Total 13 Forestry and Wildlife Department	72790	84223	84223	92007
Total <b>00.001 Direction &amp; Administration</b>	72790	84223	84223	92007
<b>00.102 Soil Conservation</b>				
13 Forestry and Wildlife Department				
46 Gyalshing District				
13.46.02 Wages	1438	1438	1438	1560
Total 46 Gyalshing District	1438	1438	1438	1560
47 Mangan District				
13.47.02 Wages	1767	1779	1779	1779
Total 47 Mangan District	1767	1779	1779	1779
Total 13 Forestry and Wildlife Department	3205	3217	3217	3339
38 Integrated Water shed Management Programme				
38.00.81 Integrated Water Shed Management Programme (IWMP) (Central Share)	21270	-	-	-
Total 38 Integrated Water shed Management Programme	21270	-	-	-
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.81 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	15000	15000	94500
39.00.82 Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	1	1	3500
Total 39 Spring Shed Management Programme (WDC-PMKSY)	-	15001	15001	98000
Total <b>00.102 Soil Conservation</b>	24475	18218	18218	101339
<b>00.800 Other Expenditure</b>				
00.44 Head Office Establishment				
00.44.02 Wages	124735	122576	122576	121522
Total 00.44 Head Office Establishment	124735	122576	122576	121522
Total <b>00.800 Other Expenditure</b>	124735	122576	122576	121522
Total <b>2402 Soil &amp; Water Conservation</b>	222000	225017	225017	314868

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
M.H.	<b>2406 Forestry and Wildlife</b>				
	01 Forestry				
	<b>01.001 Direction &amp; Administration</b>				
	00.45 Gangtok District				
	00.45.01 Salaries	117301	96563	96563	139777
	00.45.02 Wages	366	471	471	818
	00.45.11 Travel Expenses	238	297	297	296
	00.45.13 Office Expenses	339	339	339	233
	00.45.27 Minor Works	54	67	67	66
Total	00.45 Gangtok District	118298	97737	97737	141190
	00.46 Gyalshing District				
	00.46.01 Salaries	69986	82995	82995	88873
	00.46.11 Travel Expenses	158	198	198	197
	00.46.13 Office Expenses	237	297	297	196
	00.46.27 Minor Works	-	72	72	71
Total	00.46 Gyalshing District	70381	83562	83562	89337
	00.47 Mangan District				
	00.47.01 Salaries	42410	49624	49624	47400
	00.47.02 Wages	164	164	164	290
	00.47.11 Travel Expenses	161	161	161	161
	00.47.13 Office Expenses	223	223	223	123
	00.47.27 Minor Works	30	30	30	30
Total	00.47 Mangan District	42988	50202	50202	48004
	00.48 Namchi District				
	00.48.01 Salaries	71560	84282	84282	84780
	00.48.02 Wages	457	689	689	457
	00.48.11 Travel Expenses	166	207	207	207
	00.48.13 Office Expenses	179	223	223	123
	00.48.27 Minor Works	65	81	81	81
Total	00.48 Namchi District	72427	85482	85482	85648
	00.49 Pakyong District				
	00.49.01 Salaries	-	-	-	1
	00.49.02 Wages	-	-	-	1
	00.49.11 Travel Expenses	-	-	-	1
	00.49.13 Office Expenses	-	-	-	1
	00.49.27 Minor Works	-	-	-	1
Total	00.49 Pakyong District	-	-	-	5
	00.50 Soreng District				
	00.50.01 Salaries	-	-	-	1
	00.50.02 Wages	-	-	-	1
	00.50.11 Travel Expenses	-	-	-	1
	00.50.13 Office Expenses	-	-	-	1
	00.50.27 Minor Works	-	-	-	1
Total	00.50 Soreng District	-	-	-	5

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
00.60 Principal Chief Conservator of Forest				
00.60.01 Salaries	145546	181465	181465	195723
00.60.02 Wages	6563	5015	5015	6496
00.60.11 Travel Expenses	423	471	471	471
00.60.13 Office Expenses	2715	2764	2764	2663
00.60.21 Supplies and Materials	12491	10984	10984	12438
00.60.27 Minor Works	112	1372	1372	1372
00.60.50 Other Charges	18956	22675	22675	36100
Total 00.60 Principal Chief Conservator of Forest	186806	224746	224746	255263
Total <b>01.001 Direction &amp; Administration</b>	490900	541729	541729	619452
<b>01.004 Research</b>				
60 Establishment				
60.00.01 Salaries	15242	17908	17908	16440
60.00.02 Wages	664	664	664	664
60.00.11 Travel Expenses	-	1	1	1
60.00.13 Office Expenses	-	1	1	1
Total 60 Establishment	15906	18574	18574	17106
62 Biodiversity Research				
62.00.02 Wages	162	164	164	-
Total 62 Biodiversity Research	162	164	164	-
Total <b>01.004 Research</b>	16068	18738	18738	17106
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>				
63 Demarcation Survey				
63.00.01 Salaries	7244	8631	8631	9264
63.00.02 Wages	122	122	122	122
63.00.11 Travel Expenses	38	42	42	42
63.00.13 Office Expenses	24	24	24	24
Total 63 Demarcation Survey	7428	8819	8819	9452
64 Working Plan Survey				
64.00.01 Salaries	33789	40067	40067	39708
64.00.02 Wages	278	444	444	458
64.00.11 Travel Expenses	39	42	42	42
64.00.13 Office Expenses	42	42	42	37
Total 64 Working Plan Survey	34148	40595	40595	40245
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	41576	49414	49414	49697
<b>01.013 Statistics</b>				
65 Planning and Statistical Cell				
65.00.01 Salaries	9517	11221	11221	9961
Total 65 Planning and Statistical Cell	9517	11221	11221	9961
Total <b>01.013 Statistics</b>	9517	11221	11221	9961

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>01.101 Forest Conservation, Development and Regeneration</b>				
11 National Afforestation Programme (Green India Mission and Forest Management)				
11.00.81 Forest Development Agency (FDA) (Central Share)	-	8754	8754	8754
11.00.82 Green India Mission (Central Share)	21929	103412	103412	105100
11.00.83 Forest Development Agency (FDA) (State Share)	-	973	973	936
11.00.84 Green India Mission (State Share)	2570	3000	3000	9000
<b>Total</b> 11 National Afforestation Programme (Green India Mission and Forest Management)	<b>24499</b>	<b>116139</b>	<b>116139</b>	<b>123790</b>
12 Conservation of Natural Resources and Eco- systems				
67 Bio-Diversity Schemes				
12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	13721	35000	35000	1
12.67.83 Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	1559	3000	1990	1
<b>Total</b> 67 Bio-Diversity Schemes	<b>15280</b>	<b>38000</b>	<b>36990</b>	<b>2</b>
<b>Total</b> 12 Conservation of Natural Resources and Eco- systems	<b>15280</b>	<b>38000</b>	<b>36990</b>	<b>2</b>
66 Forest Protection Schemes				
44 Head Office Establishment				
66.44.02 Wages	122	697	697	575
66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	281398	389500	389500	300000
66.44.73 Promotion of Sustainable Forest Management (JICA-EAP) State Share	44864	1	1	99400
<b>Total</b> 44 Head Office Establishment	<b>326384</b>	<b>390198</b>	<b>390198</b>	<b>399975</b>
45 Gangtok District				
66.45.02 Wages	117	117	117	117
<b>Total</b> 45 Gangtok District	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>
46 Gyalshing District				
66.46.02 Wages	220	219	219	971
66.46.71 Forest Protection	-	-	-	-
<b>Total</b> 46 Gyalshing District	<b>220</b>	<b>219</b>	<b>219</b>	<b>971</b>
47 Mangan District				
66.47.02 Wages	876	1558	1558	1558
<b>Total</b> 47 Mangan District	<b>876</b>	<b>1558</b>	<b>1558</b>	<b>1558</b>
<b>Total</b> 66 Forest Protection Schemes	<b>327597</b>	<b>392092</b>	<b>392092</b>	<b>402621</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
68 Directorate of Eco Tourism				
68.00.01 Salaries	-	3178	3178	3538
68.00.81 Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation Park at labi and Gaikhana villages of Kabi Lungtshok (NEC)	-	13051	13051	1
Total 68 Directorate of Eco Tourism	-	16229	16229	3539
Total <b>01.101 Forest Conservation, Development and Regeneration</b>	367376	562460	561450	529952
<b>01.102 Social and Farm Forestry</b>				
69 Social Forestry				
45 Gangtok District				
69.45.01 Salaries	17785	21197	21197	23419
69.45.11 Travel Expenses	75	75	75	75
69.45.13 Office Expenses	124	124	124	99
Total 45 Gangtok District	17984	21396	21396	23593
46 Gyalshing District				
69.46.01 Salaries	9419	10087	10087	13366
69.46.11 Travel Expenses	33	42	42	42
69.46.13 Office Expenses	86	108	108	94
Total 46 Gyalshing District	9538	10237	10237	13502
47 Mangan District				
69.47.01 Salaries	5218	5318	5318	9109
69.47.11 Travel Expenses	42	42	42	42
69.47.13 Office Expenses	109	108	108	94
Total 47 Mangan District	5369	5468	5468	9245
48 Namchi District				
69.48.01 Salaries	7773	9539	9539	9836
69.48.11 Travel Expenses	34	42	42	42
69.48.13 Office Expenses	86	108	108	94
Total 48 Namchi District	7893	9689	9689	9972
Total 69 Social Forestry	40784	46790	46790	56312
47 Mangan District				
70.47.02 Wages	-	876	876	876
Total 47 Mangan District	-	876	876	876
61 Sericulture				
70.61.01 Salaries	8183	9305	9305	9663
70.61.02 Wages	1548	1546	1546	1546
Total 61 Sericulture	9731	10851	10851	11209
Total 70 Farm Forestry	9731	11727	11727	12085

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	71 Plantation Schemes				
	45 Gangtok District				
	71.45.02 Wages	1742	1781	1781	1781
Total	45 Gangtok District	1742	1781	1781	1781
	46 Gyalshing District				
	71.46.02 Wages	110	110	110	232
Total	46 Gyalshing District	110	110	110	232
	47 Mangan District				
	71.47.02 Wages	354	354	354	354
Total	47 Mangan District	354	354	354	354
	48 Namchi District				
	71.48.02 Wages	230	232	232	122
Total	48 Namchi District	230	232	232	122
Total	71 Plantation Schemes	2436	2477	2477	2489
Total	<b>01.102 Social and Farm Forestry</b>	52951	60994	60994	70886
	<b>01.105 Forest Produce</b>				
	08 National Livestock Management Programme				
	08.00.83 Grassland Development & Grass Reserve (Central Share)	13885	68355	68355	40448
	08.00.84 Grassland Development & Grass Reserve (State Share)	1545	7400	7400	3370
Total	08 National Livestock Management Programme	15430	75755	75755	43818
	73 Utilisation Circle				
	45 Gangtok District				
	73.45.01 Salaries	14115	15580	15580	18440
	73.45.02 Wages	1110	1094	1094	1202
	73.45.11 Travel Expenses	54	54	54	54
	73.45.13 Office Expenses	107	136	136	111
	73.45.72 Operational Expenses	1143	2629	2629	1429
Total	73 Utilisation Circle	16529	19493	19493	21236
Total	<b>01.105 Forest Produce</b>	31959	95248	95248	65054
	<b>01.800 Other Expenditure</b>				
	44 Head Office Establishment				
	00.44.02 Wages	1721	1704	1704	1951
Total	<b>01.800 Other Expenditure</b>	1721	1704	1704	1951
Total	01 Forestry	1012068	1341508	1340498	1364059
	02 Environmental Forestry and Wildlife				
	<b>02.110 Wildlife Preservation</b>				
	00.38 Chief Wildlife Warden Establishment				
	00.38.01 Salaries	8204	10399	10399	11220

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	00.38.11 Travel Expenses	34	42	42	42
	00.38.71 SECURE Himalayas	9669	10300	10300	12550
Total	00.38 Chief Wildlife Warden Establishment	17907	20741	20741	23812
	00.45 Gangtok District				
	00.45.01 Salaries	36802	43347	43347	44977
	00.45.02 Wages	787	895	895	895
	00.45.11 Travel Expenses	66	83	83	83
	00.45.13 Office Expenses	66	83	83	73
	00.45.71 Propagation & Conservation of Wildlife Products	399	399	399	-
Total	00.45 Gangtok District	38120	44807	44807	46028
	00.46 Gyalshing District				
	00.46.01 Salaries	19108	22344	22344	23927
	00.46.02 Wages	548	548	548	1017
	00.46.11 Travel Expenses	66	83	83	83
	00.46.13 Office Expenses	66	83	83	73
Total	00.46 Gyalshing District	19788	23058	23058	25100
	00.47 Mangan District				
	00.47.01 Salaries	9870	11947	11947	12319
	00.47.02 Wages	212	396	396	396
	00.47.11 Travel Expenses	83	83	83	83
	00.47.13 Office Expenses	83	83	83	73
Total	00.47 Mangan District	10248	12509	12509	12871
	00.48 Namchi District				
	00.48.01 Salaries	16056	19133	19133	20261
	00.48.02 Wages	110	218	218	218
	00.48.11 Travel Expenses	53	66	66	66
	00.48.13 Office Expenses	52	66	66	61
Total	00.48 Namchi District	16271	19483	19483	20606
	00.66 Khanchendzonga National Park				
	00.66.01 Salaries	29073	33786	33786	31711
	00.66.02 Wages	383	383	383	382
	00.66.11 Travel Expenses	42	42	42	42
	00.66.13 Office Expenses	83	83	83	73
Total	00.66 Khanchendzonga National Park	29581	34294	34294	32208
	13 Integrated Development of Wildlife Habitats				
	45 Gangtok District				
	13.45.86 Development of Fambung Lho Sanctuary (Central Share)	4771	49993	49993	76793
	13.45.87 Development of Phangulakha Sanctuary (Central Share)	2855	1	1	1



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	4016	1	1	1
13.45.89 Development of Fambung Lho Sanctuary (State Share)	531	4993	4993	6393
13.45.90 Development of Phangulakha Sanctuary (State Share)	333	1	1	1
13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	440	1	1	1
Total 45 Gangtok District	12946	54990	54990	83190
46 Gyalshing District				
13.46.87 Barsey Rhododendron Sanctuary (Central Share)	4983	1	1	1
13.46.88 Barsey Rhododendron Sanctuary (State Share)	554	1	1	1
Total 46 Gyalshing District	5537	2	2	2
47 Mangan District				
13.47.88 Development of Shingba Rhododendron Sanctuary (Central Share)	4882	1	1	1
13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	542	1	1	1
Total 47 Mangan District	5424	2	2	2
48 Namchi District				
13.48.84 Development of Maenam Sanctuaries (Central Share)	4721	1	1	1
13.48.85 Development of Kitam Sanctuary (Central Share)	3857	1	1	1
13.48.86 Development of Maenam Sanctuaries (State Share)	525	1	1	1
13.48.87 Development of Kitam Sanctuary (State Share)	429	1	1	1
Total 48 Namchi District	9532	4	4	4
66 Khanchendzonga National Park				
13.66.31 Grant for maintenance of World Heritage Site (UNESCO)	-	500	500	500
13.66.82 Development of Khanchendzonga National Park (Central Share)	4716	1	1	1
13.66.84 Development of Khanchendzonga National Park (State Share)	522	1	1	1
Total 66 Khanchendzonga National Park	5238	502	502	502
Total 13 Integrated Development of Wildlife Habitats	38677	55500	55500	83700
Total <b>02.110 Wildlife Preservation</b>	170592	210392	210392	244325
<b>02.111 Zoological Park</b>				
61 Development of Himalayan Zoological Park				
61.00.01 Salaries	13227	15698	15698	17221
61.00.02 Wages	459	420	420	840

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
61.00.11 Travel Expenses	42	42	42	42
61.00.13 Office Expenses	132	132	132	107
61.00.50 Other Charges	4991	5000	5000	5000
Total 61 Development of Himalayan Zoological Park	18851	21292	21292	23210
Total <b>02.111 Zoological Park</b>	18851	21292	21292	23210
<b>02.112 Public Gardens</b>				
45 Gangtok District				
00.45.01 Salaries	47928	56012	56012	53706
00.45.02 Wages	2525	2537	2537	2428
00.45.11 Travel Expenses	21	29	29	29
00.45.13 Office Expenses	104	153	153	128
00.45.27 Minor Works	1627	2063	2063	2063
00.45.71 Maintenance	5199	17000	17000	13500
Total 45 Gangtok District	57404	77794	77794	71854
48 Namchi District				
00.48.02 Wages	232	232	232	232
Total 48 Namchi District	232	232	232	232
Total <b>02.112 Public Gardens</b>	57636	78026	78026	72086
Total 02 Environmental Forestry & Wildlife	247079	309710	309710	339621
04 Afforestation and Ecology Development				
<b>04.103 State Compensatory Afforestation (SCA)</b>				
01 State Authority				
23 Sikkim				
01.23.45 Interest	95278	147310	147310	185800
01.23.71 Compensatory Afforestation	50600	73641	73641	60600
01.23.72 Catchment Area Treatment Plan	62129	66976	66976	67000
01.23.73 Integrated Wildlife Management Plan	38033	93205	93205	76700
01.23.74 Net Present Value of Forest Land	192383	283459	283459	391200
01.23.75 Others	38800	35409	35409	18700
Total 01 State Authority	477223	700000	700000	800000
Total <b>04.103 State Compensatory Afforestation (SCA)</b>	477223	700000	700000	800000
Total <b>04 Afforestation and Ecology Development</b>	477223	700000	700000	800000
Total <b>2406 Forestry and Wildlife</b>	1736370	2351218	2350208	2503680
<b>M.H. 3435 Ecology and Environment</b>				
03 Environmental Research and Ecological Regeneration				
<b>03.001 Direction &amp; Administration</b>				
00.44 Head Office Establishment				
00.44.01 Salaries	13750	15946	15946	18025
00.44.13 Office Expenses	-	42	42	37
00.44.81 Assistance under ENVIS (100% CSS)	1433	2500	2500	2500
Total 00.44 Head Office Establishment	15183	18488	18488	20562
Total <b>03.001 Direction &amp; Administration</b>	15183	18488	18488	20562

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>03.101 Conservation Programmes</b>				
12 Conservation of Natural Resources and Eco-systems				
12.00.84 Management of Wetland-Gurudongmar/Tsongu/ Phedang	-	20295	20295	24734
12.00.85 Conservation & Management of Khechuperi Wetland	9667	21564	21564	19000
12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	-	20050	20050	1
12.00.87 Conservation and Management of Bedang Tso Wetland (Central Share)	-	1	1	1
12.00.88 Conservation and Management of Tembao Wetland (Central Share)	4999	1	1	1
12.00.89 Conservation and Management of Tsomgo Wetland (Central Share)	-	15597	15597	19600
12.00.90 Conservation and Management of Nakuchu Wetland (Central Share)	-	1	1	1
12.00.91 Conservation & Management of Khechuperi Wetland (State Share)	1062	5620	5620	1590
12.00.92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	1	1	1
12.00.93 Conservation and Management of Tembao Wetland (State Share)	550	1	1	1
12.00.94 Conservation and Management of Tsomgo Wetland (State Share)	-	1	1	1640
12.00.95 Conservation and Management of Nakuchu Wetland (State Share)	-	1	1	1
12.00.96 Management of Wetland-Gurudongmar/Tsongu/ Phedang (State Share)	-	-	1	2060
Total 12 Conservation of Natural Resources and Eco-systems	16278	83133	83134	68631
Total <b>03.101 Conservation Programmes</b>	16278	83133	83134	68631
<b>03.103 Research and Ecological Regeneration</b>				
60 Botanical Garden at Rumtek				
60.00.02 Wages	438	438	438	438
Total 60 Botanical Garden at Rumtek	438	438	438	438
Total <b>03.103 Research and Ecological Regeneration</b>	438	438	438	438
Total 03 Environmental Research and Ecological Regeneration	31899	102059	102060	89631
04 Prevention & Control of Pollution				
<b>04.800 Other Expenditure</b>				
62 Grants to Various Boards				
62.00.31 Grant-in-Aid	11440	16000	16000	8800
Total 62 Grants to Various Boards	11440	16000	16000	8800
Total <b>04.800 Other Expenditure</b>	11440	16000	16000	8800
Total 04 Prevention & Control of Pollution	11440	16000	16000	8800
Total <b>3435 Ecology and Environment</b>	43339	118059	118060	98431

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>Total REVENUE SECTION</b>	<b>2081241</b>	<b>2694295</b>	<b>2693286</b>	<b>2916980</b>
<b>CAPITAL SECTION</b>				
M.H. <b>4406 Capital Outlay on Forestry &amp; Wildlife</b>				
01 Forestry				
<b>01.101 Forest Conservation, Development and Regeneration</b>				
11 National Afforestation Programme (National Mission for Green India)				
44 Head Office Establishment				
11.44.81 Integrated Forest Protection Scheme (Central Share)	10992	30248	30248	20000
11.44.82 Integrated Forest Protection Scheme (State Share)	-	1	1010	1500
<b>Total 11 National Afforestation Programme</b>	<b>10992</b>	<b>30249</b>	<b>31258</b>	<b>21500</b>
<b>Total 01.101 Forest Conservation, Development and Regeneration</b>	<b>10992</b>	<b>30249</b>	<b>31258</b>	<b>21500</b>
<b>Total 01 Forestry</b>	<b>10992</b>	<b>30249</b>	<b>31258</b>	<b>21500</b>
<b>Total 4406 Capital Outlay on Forestry &amp; Wildlife</b>	<b>10992</b>	<b>30249</b>	<b>31258</b>	<b>21500</b>
<b>Total CAPITAL SECTION</b>	<b>10992</b>	<b>30249</b>	<b>31258</b>	<b>21500</b>
<b>Total Voted</b>	<b>2092233</b>	<b>2724544</b>	<b>2724544</b>	<b>2938480</b>

Rec 2406 Forestry and Wildlife , 01.911- Recoveries of overpayment 72 - - -

Note: The above estimate does not include the recoveries shown below 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)	477223	700000	700000	800000
01.23.45 Interest	95278	147310	147310	185800
01.23.71 Compensatory Afforestation	50600	73641	73641	60600
01.23.72 Catchment Area Treatment Plan	62129	66976	66976	67000
01.23.73 Integrated Wildlife Management Plan	38033	93205	93205	76700
01.23.74 Net Present Value of Forest Land	192383	283459	283459	391200
01.23.75 Others	38800	35409	35409	18700