

**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	2402		Soil & Water Conservation
(c) Special Area Programmes	2406		Forestry and Wild Life
(i) Science Technology and Environment	2501		Special Programmes for Rural Development
(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, 2011 to defray the charges in respect of Forest, Environment and Wildlife Management

Revenue	Capital	Total
Voted 772305	57103	829408

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

		<i>(Rs. in thousand)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2008-09		Budget Estimate 2009-10		Revised Estimate 2009-10		Budget Estimate 2010-11		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	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	-	47243	-	30000	-	30000	-	60000	60000
Total	00.797 Transfer to Reserve Fund/ Deposit Accounts	-	47243	-	30000	-	30000	-	60000	60000
Total	2045 Other Taxes and Duties on Commodities and Services	-	47243	-	30000	-	30000	-	60000	60000
M.H. 2402 Soil & Water Conservation										
	00.001 Direction & Administration									
	13 Forestry and Wildlife Department									
	44 Head Office Establishment									
	13.44.01 Salaries	4899	3526	3431	3417	4382	5111	5370	5662	11032

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
13.44.11 Travel Expenses	69	81	70	81	70	81	10	73	83
13.44.13 Office Expenses	915	493	900	486	900	486	150	437	587
13.44.42 Lumpsum provision for revision of pay	-	-	88	59600	88	59600	-	20000	20000
Total 44 Head Office Establishment	5883	4100	4489	63584	5440	65278	5530	26172	31702
45 East District									
13.45.01 Salaries	-	3219	-	2981	-	4694	-	5629	5629
13.45.11 Travel Expenses	-	63	-	63	-	63	-	57	57
13.45.13 Office Expenses	-	135	-	135	-	135	-	122	122
Total 45 East District	-	3417	-	3179	-	4892	-	5808	5808
46 West District									
13.46.01 Salaries	-	2004	-	1919	-	3047	-	3097	3097
13.46.11 Travel Expenses	-	63	-	63	-	63	-	57	57
13.46.13 Office Expenses	-	108	-	108	-	108	-	97	97
Total 46 West District	-	2175	-	2090	-	3218	-	3251	3251
47 North District									
13.47.01 Salaries	-	3045	-	3151	-	4920	-	4663	4663
13.47.11 Travel Expenses	-	63	-	63	-	63	-	57	57
13.47.13 Office Expenses	-	132	-	108	-	108	-	97	97
13.47.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
Total 47 North District	-	3240	-	3322	-	5091	-	4817	4817
48 South District									
13.48.01 Salaries	-	4238	-	4002	-	6313	-	5978	5978
13.48.11 Travel Expenses	-	62	-	63	-	63	-	57	57
13.48.13 Office Expenses	-	104	-	108	-	108	-	97	97
Total 48 South District	-	4404	-	4173	-	6484	-	6132	6132
Total 13 Forestry and Wildlife Department	5883	17336	4489	76348	5440	84963	5530	46180	51710
Total 00.001 Direction & Administration	5883	17336	4489	76348	5440	84963	5530	46180	51710

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	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	499	-	400	-	471	-	471	471
Total	45	East District	499	-	400	-	471	-	471	471
	46 West District									
	13.46.72	Soil Conservation in Water Shed Areas	632	-	500	-	595	-	595	595
Total	46	West District	632	-	500	-	595	-	595	595
	47 North District									
	13.47.72	Soil Conservation in Water Shed Areas	265	-	264	-	360	-	395	395
Total	47	North District	265	-	264	-	360	-	395	395
	48 South District									
	13.48.72	Soil Conservation in Water Shed Areas	167	-	170	-	170	-	350	350
Total	48	South District	167	-	170	-	170	-	350	350
Total	13 Forestry and Wildlife Department		1563	-	1334	-	1596	-	1811	1811
Total	00.102 Soil Conservation		1563	-	1334	-	1596	-	1811	1811
00.196 Assistance to Zilla Parishads/District Level Panchayats										
	00.00.31	Grants-in-aid	21	-	25	-	25	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats		21	-	25	-	25	-	-	-
00.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	49	-	75	-	75	-	-	-
Total	00.198 Assistance to Gram Panchayats		49	-	75	-	75	-	-	-
00.800 Other Expenditure										
	44 Head Office Establishment									
	00.44.02	Wages	587	-	570	-	640	-	600	600
	00.44.50	Other Charges	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	00.44.79 Capacity Building/Training	-	-	-	-	-	-	-	-
	44 Head Office Establishment	587	-	570	-	640	-	600	600
	61 State Land Use and Environment Board								
Total	61.00.31 Grants-in-aid	900	-	1	-	1100	-	345	345
Total	61 State Land Use and Environment Board	900	-	1	-	1100	-	345	345
Total	00.800 Other Expenditure	1487	-	571	-	1740	-	945	945
Total	2402 Soil & Water Conservation	9003	17336	6494	76348	8876	84963	8286	54466
M.H.	2406 Forestry and Wild Life								
	01 Forestry								
	01.001 Direction & Administration								
	00.60 Principal Chief Conservator of Forest								
	00.60.01 Salaries	9807	25070	12612	28614	14910	31965	9313	51330
	00.60.11 Travel Expenses	100	158	100	158	100	158	6	142
	00.60.13 Office Expenses	2129	1296	2026	1296	2026	1296	300	1166
	00.60.21 Supplies and Materials	1950	2711	900	4000	900	4000	1	3600
	00.60.26 Advertising and Publicity	49	-	25	-	25	-	1	-
	00.60.27 Minor Works	-	596	-	603	-	603	-	422
	00.60.50 Other Charges	1738	547	3000	549	3000	549	100	494
	00.60.42 Lumpsum provision for revision of pay	-	-	8481	-	8481	-	18688	-
Total	00.60 Principal Chief Conservator of Forest	15773	30378	27144	35220	29442	38571	28409	57154
	00.45 East District								
	00.45.01 Salaries	465	27439	413	24726	413	38927	2190	38595
	00.45.11 Travel Expenses	-	313	-	324	-	324	-	292
	00.45.13 Office Expenses	-	363	-	373	-	373	-	336
	00.45.27 Minor Works	-	396	-	396	-	396	-	277
Total	00.45 East District	465	28511	413	25819	413	40020	2190	39500
	00.46 West District								
	00.46.01 Salaries	426	15929	362	15771	362	24666	2190	24150
	00.46.11 Travel Expenses	-	342	-	243	-	243	-	219
	00.46.13 Office Expenses	-	323	-	324	-	324	-	292

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.27 Minor Works	-	214	-	315	-	315	-	221	221
Total 00.46 West District	426	16808	362	16653	362	25548	2190	24882	27072
00.47 North District									
00.47.01 Salaries	304	10444	310	10191	310	14877	1965	13493	15458
00.47.11 Travel Expenses	-	193	-	203	-	203	-	183	183
00.47.13 Office Expenses	-	242	-	243	-	243	-	219	219
00.47.27 Minor Works	-	234	-	234	-	234	-	164	164
Total 00.47 North District	304	11113	310	10871	310	15557	1965	14059	16024
00.48 South District									
00.48.01 Salaries	1637	16708	392	15760	392	20385	2190	22949	25139
00.48.11 Travel Expenses	-	257	-	261	-	261	-	235	235
00.48.13 Office Expenses	-	274	-	243	-	243	-	219	219
00.48.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
00.48.27 Minor Works	-	72	-	315	-	315	-	221	221
Total 00.48 South District	1637	17311	392	16579	392	21204	2190	23624	25814
66 Regional Administrative Centre, Jorethang									
66.00.01 Salaries	-	-	1	-	1	-	-	-	-
66.00.11 Travel Expenses	-	-	1	-	1	-	-	-	-
66.00.13 Office Expenses	-	-	1	-	1	-	-	-	-
66.00.50 Other Charges	-	-	1	-	1	-	-	-	-
Total 66 Regional Administrative Centre, Jorethang	-	-	4	-	4	-	-	-	-
Total 01.001 Direction & Administration	18605	104121	28625	105142	30923	140900	36944	159219	196163
01.003 Education and Training									
44 Head Office establishment									
44.00.70 Training (In service)	988	-	1500	-	1500	-	100	-	100
44.00.71 Training (Capacity Building)	862	-	1	-	1	-	1	-	1
Total 01.003 Education and Training	1850	-	1501	-	1501	-	101	-	101

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
01.004 Research											
60 Establishment											
	60.00.01	Salaries	4849	-	3851	-	5173	-	6044	-	6044
	60.00.11	Travel Expenses	49	-	50	-	50	-	1	-	1
	60.00.13	Office Expenses	284	-	200	-	200	-	50	-	50
Total	60	Establishment	5182	-	4101	-	5423	-	6095	-	6095
61 Silviculture											
	61.00.72	Silviculture Research	719	-	400	-	400	-	360	-	360
Total	61	Silviculture	719	-	400	-	400	-	360	-	360
62 Biodiversity Research											
	62.00.50	Other Charges	50	-	50	-	50	-	1	-	1
	62.00.74	Wildlife	149	-	150	-	150	-	121	-	121
	62.00.75	Research on Cordyceps Sinensis	-	-	1000	-	1000	-	1	-	1
Total	62	Biodiversity Research	199	-	1200	-	1200	-	123	-	123
Total	01.004	Research	6100	-	5701	-	7023	-	6578	-	6578
01.005 Survey & Utilisation of Forest Resources											
63 Demarcation Survey											
	63.00.01	Salaries	2046	-	1905	-	2320	-	2168	-	2168
	63.00.11	Travel Expenses	70	-	70	-	70	-	10	-	10
	63.00.13	Office Expenses	208	-	200	-	200	-	243	-	243
Total	63	Demarcation Survey	2324	-	2175	-	2590	-	2421	-	2421
64 Working Plan Survey											
	64.00.01	Salaries	6930	-	6940	-	8895	-	10862	-	10862
	64.00.02	Wages	325	-	325	-	325	-	330	-	330
	64.00.11	Travel Expenses	39	-	40	-	40	-	1	-	1
	64.00.13	Office Expenses	150	-	100	-	100	-	10	-	10
	64.00.27	Minor Works	-	-	1	-	1	-	-	-	-
Total	64	Working Plan Survey	7444	-	7406	-	9361	-	11203	-	11203
Total	01.005	Survey & Utilisation of Forest Resources	9768	-	9581	-	11951	-	13624	-	13624

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
01.013 Statistics										
65 Planning and Statistical Cell										
65.00.01	Salaries	2945	-	3027	-	3763	-	3348	-	3348
65.00.11	Travel Expenses	10	-	1	-	1	-	1	-	1
65.00.13	Office Expenses	74	-	75	-	75	-	20	-	20
Total	65 Planning and Statistical Cell	3029	-	3103	-	3839	-	3369	-	3369
Total	01.013 Statistics	3029	-	3103	-	3839	-	3369	-	3369
01.101 Forest Conservation, Development and Regeneration										
66 Forest Protection Schemes										
44 Head Office Establishment										
66.44.70	Regulation of Eco-tourism	998	-	5000	-	4500	-	95	-	95
66.44.71	Forest Protection	530	-	534	-	630	-	550	-	550
66.44.72	Promotion of Sustainable Forest Management (JICA-EAP)	-	-	-	-	-	-	200000	-	200000
66.44.83	Maintenance of Forest (Grant under 12th Finance Commission)	17334	-	16000	-	21556	-	-	-	-
66.44.84	Preservation of Forest Wealth (Grant under 13th Finance Commission)	-	-	-	-	-	-	50700	-	50700
Total	44 Head Office Establishment	18862	-	21534	-	26686	-	251345	-	251345
45 East District										
66.45.71	Forest Protection	196	-	200	-	200	-	120	-	120
46 West District										
66.46.71	Forest Protection	429	-	430	-	430	-	340	-	340
47 North District										
66.47.71	Forest Protection	245	-	245	-	245	-	132	-	132
48 South District										
66.48.71	Forest Protection	147	-	150	-	150	-	84	-	84
Total	66 Forest Protection Schemes	19879	-	22559	-	27711	-	252021	-	252021

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 Bio-Diversity Schemes									
67.00.31 Grant in Aid to State Biodiversity Board	-	-	1	-	1	-	-	-	-
67.00.82 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	4869	-	3000	-	3000	-	3000	-	3000
Total 67 Bio-Diversity Schemes	4869	-	3001	-	3001	-	3000	-	3000
68 Directorate of Eco-Tourism									
68.00.01 Salaries	-	-	1	-	1	-	-	-	-
68.00.11 Travel Expenses	-	-	1	-	1	-	-	-	-
68.00.13 Office Expenses	-	-	1	-	1	-	-	-	-
Total 68 Directorate of Eco-Tourism	-	-	3	-	3	-	-	-	-
Total 01.101 Forest Conservation, Development and Regeneration	24748	-	25563	-	30715	-	255021	-	255021
01.102 Social and Farm Forestry									
69 Social Forestry									
45 East District									
69.45.01 Salaries	-	5419	-	4076	-	6571	-	6768	6768
69.45.11 Travel Expenses	-	99	-	99	-	99	-	89	89
69.45.13 Office Expenses	-	193	-	194	-	194	-	175	175
Total 45 East District	-	5711	-	4369	-	6864	-	7032	7032
46 West District									
69.46.01 Salaries	-	1490	-	1234	-	2282	-	3097	3097
69.46.11 Travel Expenses	-	50	-	54	-	54	-	49	49
69.46.13 Office Expenses	-	135	-	113	-	113	-	102	102
Total 46 West District	-	1675	-	1401	-	2449	-	3248	3248
47 North District									
69.47.01 Salaries	-	2474	-	2124	-	3355	-	2860	2860
69.47.11 Travel Expenses	-	54	-	54	-	54	-	49	49
69.47.13 Office Expenses	-	113	-	113	-	113	-	102	102
Total 47 North District	-	2641	-	2291	-	3522	-	3011	3011

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
69.48.01 Salaries	-	2033	-	2167	-	3660	-	3980	3980
69.48.11 Travel Expenses	-	207	-	54	-	54	-	49	49
69.48.13 Office Expenses	-	109	-	113	-	113	-	102	102
Total	-	2349	-	2334	-	3827	-	4131	4131
Total	-	12376	-	10395	-	16662	-	17422	17422
70 Farm Forestry									
61 Sericulture									
70.61.01 Salaries	3410	-	3200	-	4124	-	4436	-	4436
70.61.11 Travel Expenses	73	-	130	-	130	-	30	-	30
70.61.13 Office Expenses	287	-	275	-	275	-	150	-	150
70.61.71 Sericulture Schemes	2231	-	2200	-	2200	-	1330	-	1330
70.61.82 Sericulture Cluster Development.	-	-	100	-	100	-	-	-	-
Total	6001	-	5905	-	6829	-	5946	-	5946
44 Head Office Establishment									
70.44.72 Aesthetic Forestry	-	-	800	-	800	-	200	-	200
70.44.73 Rhododendron Test Garden	-	-	-	-	-	-	-	-	-
70.44.74 Green Mission	19298	-	10000	-	10000	-	10000	-	10000
70.44.75 Nursery	5	-	1	-	1	-	-	-	-
70.44.76 CM's 10 Minutes Earth Programme	-	-	1500	-	1500	-	1	-	1
70.44.84 Implementation of Fodder Development Programme- Grassland Development including Grass Reserves (100% CSS)	-	-	1	-	1	-	-	-	-
70.44.85 National Oilseeds and Vegetable Oil Development (100% CSS)	734	-	1	-	1	-	-	-	-
Total	20037	-	12303	-	12303	-	10201	-	10201
45 East District									
70.45.72 Aesthetic Forestry	636	-	500	-	700	-	693	-	693
Total	636	-	500	-	700	-	693	-	693
46 West District									
70.46.72 Aesthetic Forestry	375	-	320	-	520	-	404	-	404

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	375	-	320	-	520	-	404	-	404
	47 North District									
	70.47.72 Aesthetic Forestry	497	-	411	-	497	-	245	-	245
Total	47 North District	497	-	411	-	497	-	245	-	245
	48 South District									
	70.48.72 Aesthetic Forestry	110	-	100	-	121	-	121	-	121
Total	48 South District	110	-	100	-	121	-	121	-	121
Total	70 Farm Forestry	27656	-	19539	-	20970	-	17610	-	17610
	71 Plantation Schemes									
	44 Head Office Establishment									
	71.44.74 Medicinal Plants	568	-	463	-	648	-	505	-	505
Total	44 Head Office Establishment	568	-	463	-	648	-	505	-	505
	45 East District									
	71.45.71 Greening of Ecologically Fragile Area	2394	-	2100	-	2232	-	2230	-	2230
Total	45 East District	2394	-	2100	-	2232	-	2230	-	2230
	46 West District									
	71.46.71 Greening of Ecologically Fragile Area	794	-	650	-	842	-	786	-	786
Total	46 West District	794	-	650	-	842	-	786	-	786
	47 North District									
	71.47.73 Regeneration of Conifer Forest area	130	-	130	-	130	-	97	-	97
Total	47 North District	130	-	130	-	130	-	97	-	97
	48 South District									
	71.48.71 Greening of Ecologically Fragile Area	398	-	300	-	446	-	420	-	420
Total	48 South District	398	-	300	-	446	-	420	-	420
Total	71 Plantation Schemes	4284	-	3643	-	4298	-	4038	-	4038
	72 Compensatory Afforestation Schemes									
	72.00.74 Compensatory Afforestation (State Plan)	397	-	500	-	500	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.00.75 Compensatory Afforestation Schemes as per FCA 1980	660	-	413	-	413	-	70	-	70
Total 72 Compensatory Afforestation Schemes	1057	-	913	-	913	-	70	-	70
Total 01.102 Social and Farm Forestry	32997	12376	24095	10395	26181	16662	21718	17422	39140
01.105 Forest Produce									
73 Utilisation Circle									
45 East District									
73.45.01 Salaries	-	3532	-	3500	-	5469	-	5265	5265
73.45.11 Travel Expenses	-	63	-	63	-	63	-	59	59
73.45.13 Office Expenses	-	142	-	144	-	144	-	130	130
73.45.72 Operational Expenses	319	1655	50	1656	50	1656	-	1490	1490
Total 73 Utilisation Circle	319	5392	50	5363	50	7332	-	6944	6944
Total 01.105 Forest Produce	319	5392	50	5363	50	7332	-	6944	6944
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	840	-	600	1	600	1	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	840	-	600	1	600	1	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	1960	-	1400	1	1400	1	-	-	-
00.00.50 Other Charges	1082	-	2500	-	2500	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	3042	-	3900	1	3900	1	-	-	-
01.800 Other Expenditure									
44 Head Office Establishment									
00.44.50 Other Charges	3216	-	1000	-	1000	-	5540	-	5540
Total 01.800 Other Expenditure	3216	-	1000	-	1000	-	5540	-	5540
Total 01 Forestry	104514	121889	103719	120902	117683	164896	342895	183585	526480
02 Environmental Forestry and Wildlife									
02.110 Wild Life Preservation									
00.38 Chief Wild Life Warden Establishment									
00.38.01 Salaries	-	3052	-	3003	-	4584	-	5307	5307

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.38.11 Travel Expenses	-	-	-	18	-	18	-	16	16
00.38.13 Office Expenses	148	112	150	113	150	113	48	102	150
00.38.50 Other Charges	-	-	-	-	5000	-	1	-	1
Total 00.38 Chief Wild Life Warden Establishment	148	3164	150	3134	5150	4715	49	5425	5474
00.45 East District									
00.45.01 Salaries	2861	2326	2823	1872	3758	3255	7180	4821	12001
00.45.11 Travel Expenses	75	-	75	-	75	-	15	-	15
00.45.13 Office Expenses	150	-	150	-	150	-	50	-	50
00.45.71 Propagation & Conservation of Wild Life Products	890	-	800	-	952	-	952	-	952
00.45.83 Development of Fambung Lho Sanctuary (100% CSS)	2156	-	2500	-	3320	-	3000	-	3000
00.45.84 Development of Phangulakha Sanctuary (100% CSS)	3085	-	3000	-	3848	-	3000	-	3000
00.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	2561	-	3000	-	3000	-	3000	-	3000
Total 00.45 East District	11778	2326	12348	1872	15103	3255	17197	4821	22018
00.46 West District									
00.46.01 Salaries	3082	-	3041	-	3761	-	4212	-	4212
00.46.11 Travel Expenses	75	-	75	-	75	-	15	-	15
00.46.13 Office Expenses	100	-	150	-	150	-	50	-	50
00.46.71 Propagation & Conservation of Wild Life Products	318	-	300	-	321	-	321	-	321
00.46.86 Barsey Rhododendron Sanctuary (100% CSS)	1961	-	2000	-	2941	-	3000	-	3000
00.46.87 Eco Development of Barsey Rhododendron Sanctuary (NEC)	-	-	1983	-	1983	-	-	-	-
00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	-	-	-	-	-	-	13475	-	13475
Total 00.46 West District	5536	-	7549	-	9231	-	21073	-	21073

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	1555	-	1341	-	1721	-	2080	-	2080
00.47.11 Travel Expenses	40	-	40	-	40	-	12	-	12
00.47.13 Office Expenses	75	-	100	-	100	-	20	-	20
00.47.71 Propagation & Conservation of Wild Life Products	435	-	320	-	320	-	337	-	337
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	1656	-	2000	-	3611	-	3000	-	3000
Total 00.47 North District	3761	-	3801	-	5792	-	5449	-	5449
00.48 South District									
00.48.01 Salaries	3299	-	3200	-	4134	-	5327	-	5327
00.48.11 Travel Expenses	75	-	75	-	75	-	12	-	12
00.48.13 Office Expenses	123	-	120	-	120	-	20	-	20
00.48.71 Propagation & Conservation of Wild Life Products	255	-	200	-	241	-	241	-	241
00.48.82 Development of Moinam Sanctuaries (100% CSS)	2398	-	2500	-	2971	-	3000	-	3000
00.48.83 Development of Kitam Sanctuary (100% CSS)	1536	-	2000	-	2256	-	3000	-	3000
Total 00.48 South District	7686	-	8095	-	9797	-	11600	-	11600
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	5052	-	5063	-	8331	-	8793	8793
00.66.11 Travel Expenses	74	40	75	41	75	41	20	37	57
00.66.13 Office Expenses	75	46	75	45	75	45	20	41	61
00.66.50 Other Charges	1000	-	-	-	-	-	-	-	-
00.66.71 Propagation & Conservation of Wild Life Products	873	-	800	-	800	-	924	-	924
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	3297	-	4000	-	4000	-	3000	-	3000
Total 00.66 Khanchendzonga National Park	5319	5138	4950	5149	4950	8417	3964	8871	12835
Total 02.110 Wild Life Preservation	34228	10628	36893	10155	50023	16387	59332	19117	78449

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02.111 Zoological Park										
61 Development of Himalayan Zoological Park										
61.00.01	Salaries	-	3823	-	4599	-	7272	-	6550	6550
61.00.02	Wages	784	-	785	-	926	-	850	-	850
61.00.11	Travel Expenses	-	17	-	18	-	18	-	16	16
61.00.13	Office Expenses	200	140	200	140	200	140	100	126	226
61.00.21	Supplies and Materials	2084	-	2000	-	2000	-	500	-	500
61.00.27	Minor Works	198	-	200	-	200	-	-	-	-
61.00.81	Assistance from Zoo Authority of India (100% CSS)	-	-	1	-	1	-	500	-	500
61.00.82	Assistance from Zoo Authority of India (50:50% CSS)	4197	-	2	-	2	-	-	-	-
Total	61 Development of Himalayan Zoological Park	7463	3980	3188	4757	3329	7430	1950	6692	8642
Total	02.111 Zoological Park	7463	3980	3188	4757	3329	7430	1950	6692	8642
02.112 Public Gardens										
45 East District										
00.45.01	Salaries	-	4685	-	4316	-	6729	-	6640	6640
00.45.02	Wages	4098	-	4100	-	4100	-	2600	-	2600
00.45.11	Travel Expenses	-	27	-	27	-	27	-	24	24
00.45.13	Office Expenses	-	160	-	162	-	162	-	146	146
00.45.53	Major Works	498	-	500	-	500	-	-	-	-
00.45.71	Maintenance	-	2875	-	2876	-	2876	-	2013	2013
Total	45 East District	4596	7747	4600	7381	4600	9794	2600	8823	11423
48 South District										
00.48.02	Wages	265	-	250	-	341	-	280	-	280
00.48.71	Maintenance	-	81	-	81	-	81	-	57	57
Total	48 South District	265	81	250	81	341	81	280	57	337
Total	02.112 Public Gardens	4861	7828	4850	7462	4941	9875	2880	8880	11760
02.800 Other Expenditure										
62 Environmental Commission										
62.00.50	Other Charges	-	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 International Rhodendron Festival -2010 (100% CSS)									
63.00.50 Other Charges	-	-	-	-	-	-	5000	-	5000
Total 02.800 Other Expenditure	-	-	-	-	-	-	5000	-	5000
Total 02 Environmental Forestry & Wild Life	46552	22436	44931	22374	58293	33692	69162	34689	103851
Total 2406 Forestry and Wild Life	151066	144325	148650	143276	175976	198588	412057	218274	630331
M.H. 2501 Special Programmes for Rural Development									
05 Waste Land Development (Forest)									
05.101 National Waste Land Development Programme									
81 Waste Land Development (100%CSS)									
81.00.81 Rongpo Chu Water Shed	-	-	-	-	-	-	-	-	-
81.00.83 Treatment of Landslide and Erosion Control in West District (100% CSS)	6343	-	500	-	500	-	-	-	-
81.00.84 Treatment of Landslide and Erosion Control in South Sikkim (100% CSS)	6445	-	20	-	20	-	-	-	-
81.00.85 Treatment of Landslide and Erosion Control in Rangrang Water Shed (100% CSS)	23026	-	15000	-	15000	-	2000	-	2000
Total 81 Waste Land Development (100% CSS)	35814	-	15520	-	15520	-	2000	-	2000
Total 05.101 National Waste Land Development Programme	35814	-	15520	-	15520	-	2000	-	2000
05.196 Assistant to Zilla Parishad/District Level Panchayats									
00.00.31 Grants-in-Aid	7800	-	800	-	800	-	-	-	-
Total 05.196 Assistant to Zilla Parishad/District Level Panchayats	7800	-	800	-	800	-	-	-	-
Total 05 Waste Land Development	43614	-	16320	-	16320	-	2000	-	2000
Total 2501 Special Programmes for Rural Development	43614	-	16320	-	16320	-	2000	-	2000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	1945	-	1585	-	1880	-	1	-	1
00.44.11 Travel Expenses	30	-	30	-	30	-	1	-	1
00.44.13 Office Expenses	149	-	150	-	150	-	1	-	1
00.44.21 Materials and Supplies	-	-	100	-	100	-	1	-	1
00.44.26 Advertisement and Publicity	75	-	50	-	50	-	-	-	-
00.44.42 Lumpsum provision for revision of pay	-	-	219	-	219	-	-	-	-
00.44.71 Training (Capacity Building)	-	-	1	-	1	-	-	-	-
00.44.81 Assistance under ENVIS (100%CSS)	521	-	600	-	755	-	1000	-	1000
Total 00.44 Head Office Establishment	2720	-	2735	-	3185	-	1004	-	1004
Total 03.001 Direction & Administration	2720	-	2735	-	3185	-	1004	-	1004
03.101 Conservation Programmes									
00.00.71 Wet Land Conservation	318	-	345	-	345	-	1	-	1
00.00.74 Ecological Development of Urban	73	-	75	-	75	-	1	-	1
00.00.81 Management of Wetland-Gurudongmar/ Tsongu/ Phedang (100% CSS)	4176	-	2000	-	7676	-	3000	-	3000
61 Schemes funded under Sikkim Ecology Fund									
61.00.50 Other Charges	-	2423	-	17800	-	24766	-	20000	20000
Total 61 Schemes funded under Sikkim Ecology Fund	-	2423	-	17800	-	24766	-	20000	20000
Total 03.101 Conservation Programmes	4567	2423	2420	17800	8096	24766	3002	20000	23002
03.103 Research and Ecological Regeneration									
60 Botanical Garden at Rumtek									
60.00.02 Wages	364	-	365	-	365	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.21 Supplies and Materials	199	-	1	-	1	-	-	-	-
60.00.81 Strengthening of existing Jawahar Lal Nehru Botanical Garden at Rumtek (100% CSS)	-	-	1	-	1	-	-	-	-
Total 60 Botanical Garden at Rumtek	563	-	367	-	367	-	1	-	1
61 Botanical Garden Hee-Gorucharran 46 West District									
61.46.81 Improvement of infrastructural facilities of Botanical Garden at Hee-Gorucharan (100% CSS)	-	-	2500	-	2500	-	1500	-	1500
Total 61 Botanical Garden Hee-Gorucharran	-	-	2500	-	2500	-	1500	-	1500
Total 03.103 Research & Ecological Regeneration	563	-	2867	-	2867	-	1501	-	1501
Total 03 Environmental Research and Ecological Regeneration	7850	2423	8022	17800	14148	24766	5507	20000	25507
04 Prevention & Control of Pollution									
04.800 Other Expenditure									
61 State Pollution Control Board									
61.00.31 Grant in Aid to State Pollution	2100	-	2200	-	2200	-	1	-	1
Total 61 State Pollution Control Board	2100	-	2200	-	2200	-	1	-	1
Total 04.800 Other Expenditure	2100	-	2200	-	2200	-	1	-	1
Total 04 Prevention & Control of Pollution	2100	-	2200	-	2200	-	1	-	1
Total 3435 Ecology and Environment	9950	2423	10222	17800	16348	24766	5508	20000	25508
Total REVENUE SECTION	213633	211327	181686	267424	217520	338317	427851	344454	772305
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	1003	-	600	-	600	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	44	Head Office Establishment	1003	-	600	-	600	-	-	-
	46	West District								
	00.46.72	Building	1595	-	-	-	-	-	-	-
Total	46	West District	1595	-	-	-	-	-	-	-
Total	01.070	Communication and Building	2598	-	600	-	600	-	-	-
	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)*	28311	-	20000	-	33704	-	25100	25100
	67	Biodiversity Schemes								
	48	South District								
	67.48.84	Extension and Upgradation of Biodiversity Park at Damthang in South	499	-	-	-	-	-	-	-
Total	01.101	Forest Conservation, Development and Regeneration	28810	-	20000	-	33704	-	25100	25100
Total	01	Forestry	31408	-	20600	-	34304	-	25100	25100
	02	Environmental Forestry and Wildlife								
	02.112	Public Gardens								
	44	Head Office Establishment								
	00.44.73	Smriti Ban at Hanumantok	97	-	-	-	-	-	-	-
	46	West District								
	00.46.75	Bird Sanctuary at Rabdentse	4985	-	30000	-	30000	-	30000	30000
	00.46.76	Eco-Park at Jureli Dara, Daramdin	1000	-	-	-	-	-	-	-
	00.46.77	Beautification of Rambam Bridge Check post	-	-	-	-	-	2000	-	2000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	5985	-	30000	-	30000	-	32000	-	32000
	48 South District									
	00.48.74 Construction of Foot Path from Damthang to Tendong Ridge	2498	-	650	-	650	-	1	-	1
	00.48.75 Construction of Eco-friendly Park at Amlaten, Damthang	3000	-	650	-	650	-	1	-	1
	00.48.76 Construction of Footpath, Meditation Hut and Land Development at Navadurga Mandir at Tamlachaur, Sadam	3000	-	1	-	1	-	1	-	1
	00.48.77 Construction of Footpath from Jaubari to Bakhim	-	-	2720	-	2720	-	-	-	-
Total	48 South District	8498	-	4021	-	4021	-	3	-	3
Total	02.112 Public Gardens	14580	-	34021	-	34021	-	32003	-	32003
Total	02 Environmental Forestry and Wildlife	14580	-	34021	-	34021	-	32003	-	32003
Total	4406 Capital Outlay on Forestry & Wild Life	45988	-	54621	-	68325	-	57103	-	57103
Total	CAPITAL SECTION	45988	-	54621	-	68325	-	57103	-	57103
Total	Voted	259621	211327	236307	267424	285845	338317	484954	344454	829408

Note: * Integrated Forest Protection Scheme (90:10% CSS) Central Share 25000 - 25000

M.H. **2406 Forestry and Wild Life**
01.911 Deduct Recoveries of Overpaymentss - 39 - - - - - - - - -

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	-	2423	-	17800	-	24766	-	20000	20000
Deduct amount met from Special Fund for Compensatory Afforestation	660	-	413	-	413	-	70	-	70