

**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
	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, 2014 to defray the charges in respect of Forest, Environment and Wildlife Management

Revenue	Capital	Total
Voted 1742576	58646	1801222

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 2011-12		Budget Estimate 2012-13		Revised Estimate 2012-13		Budget Estimate 2013-14		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	15000	80000	-	200000	-	200000	-	300000	300000
Total	00.797 Transfer to Reserve Fund/ Deposit Accounts	15000	80000	-	200000	-	200000	-	300000	300000
Total	2045 Other Taxes and Duties on Commodities and Services	15000	80000	-	200000	-	200000	-	300000	300000
M.H.	2402 Soil & Water Conservation									
	00.001 Direction & Administration									
	13 Forestry and Wildlife Department									
	44 Head Office Establishment									
	13.44.01 Salaries	5053	4278	5401	4187	5401	4187	5000	4090	9090

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
13.44.11	Travel Expenses	-	46	-	80	-	80	-	80	80
13.44.13	Office Expenses	-	490	-	530	-	530	-	530	530
Total	44 Head Office Establishment	5053	4814	5401	4797	5401	4797	5000	4700	9700
	45 East District									
13.45.01	Salaries	-	5521	-	5635	-	5635	-	7691	7691
13.45.11	Travel Expenses	-	57	-	60	-	60	-	60	60
13.45.13	Office Expenses	-	140	-	150	-	150	-	150	150
Total	45 East District	-	5718	-	5845	-	5845	-	7901	7901
	46 West District									
13.46.01	Salaries	-	3775	-	4542	-	4542	-	5647	5647
13.46.11	Travel Expenses	-	57	-	60	-	60	-	60	60
13.46.13	Office Expenses	-	110	-	120	-	120	-	120	120
Total	46 West District	-	3942	-	4722	-	4722	-	5827	5827
	47 North District									
13.47.01	Salaries	-	4898	-	5732	-	5732	-	5836	5836
13.47.11	Travel Expenses	-	57	-	60	-	60	-	60	60
13.47.13	Office Expenses	-	110	-	120	-	120	-	120	120
Total	47 North District	-	5065	-	5912	-	5912	-	6016	6016
	48 South District									
13.48.01	Salaries	-	6350	-	6771	-	6771	-	9703	9703
13.48.11	Travel Expenses	-	57	-	60	-	60	-	60	60
13.48.13	Office Expenses	-	106	-	120	-	120	-	120	120
Total	48 South District	-	6513	-	6951	-	6951	-	9883	9883
Total	13 Forestry and Wildlife Department	5053	26052	5401	28227	5401	28227	5000	34327	39327
Total	00.001 Direction & Administration	5053	26052	5401	28227	5401	28227	5000	34327	39327

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	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	635	-	608	-	608	-	430	-	430
Total	45	East District	635	-	608	-	608	-	430	-	430
	46 West District										
	13.46.72	Soil Conservation in Water Shed Areas	725	-	723	-	723	-	220	-	220
Total	46	West District	725	-	723	-	723	-	220	-	220
	47 North District										
	13.47.72	Soil Conservation in Water Shed Areas	458	-	509	-	509	-	300	-	300
Total	47	North District	458	-	509	-	509	-	300	-	300
	48 South District										
	13.48.72	Soil Conservation in Water Shed Areas	151	-	215	-	215	-	50	-	50
Total	48	South District	151	-	215	-	215	-	50	-	50
Total	13 Forestry and Wildlife Department		1969	-	2055	-	2055	-	1000	-	1000
Total	00.102 Soil Conservation		1969	-	2055	-	2055	-	1000	-	1000
00.800 Other Expenditure											
	44 Head Office Establishment										
	00.44.02	Wages	584	-	624	-	624	-	320	-	320
Total	44	Head Office Establishment	584	-	624	-	624	-	320	-	320
	61 State Land Use and Environment Board										
	61.00.31	Grants-in-aid	-	-	1000	-	1000	-	1000	-	1000
Total	61	State Land Use and Environment Board	-	-	1000	-	1000	-	1000	-	1000
Total	00.800 Other Expenditure		584	-	1624	-	1624	-	1320	-	1320
Total	2402 Soil & Water Conservation		7606	26052	9080	28227	9080	28227	7320	34327	41647

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2406 Forestry and Wild Life									
01 Forestry									
01.001 Direction & Administration									
00.60 Principal Chief Conservator of Forest									
00.60.01 Salaries	10242	55823	13944	60547	13944	60547	18200	62330	80530
00.60.11 Travel Expenses	-	141	-	170	-	170	400	170	570
00.60.13 Office Expenses	1142	1286	30	1400	30	1400	850	1400	2250
00.60.21 Supplies and Materials	-	4693	-	4000	-	4000	-	4000	4000
00.60.27 Minor Works	-	519	-	650	-	650	-	650	650
00.60.50 Other Charges	-	556	-	590	-	590	-	590	590
Total 00.60 Principal Chief Conservator of Forest	11384	63018	13974	67357	13974	67357	19450	69140	88590
00.45 East District									
00.45.01 Salaries	677	48423	4500	57625	4500	57625	5000	50268	55268
00.45.11 Travel Expenses	-	291	-	360	-	360	-	360	360
00.45.13 Office Expenses	-	380	-	410	-	410	-	410	410
00.45.27 Minor Works	-	339	-	345	-	345	-	410	410
Total 00.45 East District	677	49433	4500	58740	4500	58740	5000	51448	56448
00.46 West District									
00.46.01 Salaries	5723	19912	6439	22844	6439	22844	5000	20893	25893
00.46.11 Travel Expenses	-	219	-	240	-	240	-	240	240
00.46.13 Office Expenses	-	332	-	360	-	360	-	360	360
00.46.27 Minor Works	-	300	-	350	-	350	-	415	415
Total 00.46 West District	5723	20763	6439	23794	6439	23794	5000	21908	26908
00.47 North District									
00.47.01 Salaries	3696	19745	4630	21432	4630	21432	2500	10920	13420
00.47.11 Travel Expenses	-	183	-	195	-	195	-	195	195
00.47.13 Office Expenses	-	250	-	270	-	270	-	270	270
00.47.27 Minor Works	-	190	-	205	-	205	-	280	280
Total 00.47 North District	3696	20368	4630	22102	4630	22102	2500	11665	14165

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48 South District									
00.48.01 Salaries	9819	23690	7164	27632	7164	27632	5000	34686	39686
00.48.11 Travel Expenses	199	234	-	250	-	250	-	250	250
00.48.13 Office Expenses	-	405	-	270	-	270	-	270	270
00.48.27 Minor Works	-	188	-	275	-	275	-	318	318
Total 00.48 South District	10018	24517	7164	28427	7164	28427	5000	35524	40524
Total 01.001 Direction & Administration	31498	178099	36707	200420	36707	200420	36950	189685	226635
01.004 Research									
60 Establishment									
60.00.01 Salaries	7796	-	9439	-	9439	-	8000	-	8000
Total 60 Establishment	7796	-	9439	-	9439	-	8000	-	8000
61 Silviculture									
61.00.72 Silviculture Research	464	-	464	-	464	-	355	-	355
Total 61 Silviculture	464	-	464	-	464	-	355	-	355
62 Biodiversity Research									
62.00.74 Wildlife	155	-	155	-	155	-	70	-	70
Total 62 Biodiversity Research	155	-	155	-	155	-	70	-	70
Total 01.004 Research	8415	-	10058	-	10058	-	8425	-	8425
01.005 Survey & Utilisation of Forest Resources									
63 Demarcation Survey									
63.00.01 Salaries	4113	-	4685	-	4685	-	4500	-	4500
63.00.11 Travel Expenses	-	-	-	-	-	-	100	-	100
63.00.13 Office Expenses	397	-	120	-	120	-	240	-	240
Total 63 Demarcation Survey	4510	-	4805	-	4805	-	4840	-	4840
64 Working Plan Survey									
64.00.01 Salaries	16177	-	18405	-	18405	-	18000	-	18000
64.00.02 Wages	306	-	383	-	383	-	175	-	175

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
64.00.11	Travel Expenses	-	-	-	-	-	-	50	-	50
64.00.13	Office Expenses	-	-	-	-	-	-	50	-	50
Total	64 Working Plan Survey	16483	-	18788	-	18788	-	18275	-	18275
Total	01.005 Survey & Utilisation of Forest	20993	-	23593	-	23593	-	23115	-	23115
	01.013 Statistics									
	65 Planning and Statistical Cell									
	65.00.01 Salaries	4057	-	4651	-	4651	-	4500	-	4500
Total	65 Planning and Statistical Cell	4057	-	4651	-	4651	-	4500	-	4500
Total	01.013 Statistics	4057	-	4651	-	4651	-	4500	-	4500
	01.101 Forest Conservation, Development and Regeneration									
	66 Forest Protection Schemes									
	44 Head Office Establishment									
	66.44.70 Regulation of Eco-Tourism	168	-	168	-	168	-	130	-	130
	66.44.71 Forest Protection	402	-	396	-	396	-	265	-	265
	66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	91656	-	700000	-	700000	-	700000	-	700000
	66.44.73 Promotion of Sustainable Forest Management (JICA-EAP) (State Share)	27600	-	20000	-	20000	-	10000	-	10000
	66.44.84 Preservation of Forest Wealth (Grant under 13th Finance Commission)	50149	-	101400	-	101400	-	101400	-	101400
Total	44 Head Office Establishment	169975	-	821964	-	821964	-	811795	-	811795
	45 East District									
	66.45.71 Forest Protection	156	-	155	-	155	-	325	-	325
	46 West District									
	66.46.71 Forest Protection	588	-	487	-	487	-	420	-	420
	47 North District									
	66.47.71 Forest Protection	169	-	168	-	168	-	130	-	130

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
66.48.71 Forest Protection	107	-	108	-	108	-	80	-	80
Total 66 Forest Protection Schemes	170995	-	822882	-	822882	-	812750	-	812750
67 Bio-Diversity Schemes									
67.00.82 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	5260	-	8000	-	8000	-	5000	-	5000
Total 67 Bio-Diversity Schemes	5260	-	8000	-	8000	-	5000	-	5000
Total 01.101 Forest Conservation, Development and Regeneration	176255	-	830882	-	830882	-	817750	-	817750
01.102 Social and Farm Forestry									
69 Social Forestry									
45 East District									
69.45.01 Salaries	-	6467	-	6601	-	6601	-	7420	7420
69.45.11 Travel Expenses	-	89	-	95	-	95	-	95	95
69.45.13 Office Expenses	-	187	-	220	-	220	-	220	220
Total 45 East District	-	6743	-	6916	-	6916	-	7735	7735
46 West District									
69.46.01 Salaries	-	2216	-	2756	-	2756	-	3595	3595
69.46.11 Travel Expenses	-	49	-	55	-	55	-	55	55
69.46.13 Office Expenses	-	120	-	130	-	130	-	130	130
Total 46 West District	-	2385	-	2941	-	2941	-	3780	3780
47 North District									
69.47.01 Salaries	-	2504	-	2509	-	2509	-	2225	2225
69.47.11 Travel Expenses	-	48	-	55	-	55	-	55	55
69.47.13 Office Expenses	-	119	-	130	-	130	-	130	130
Total 47 North District	-	2671	-	2694	-	2694	-	2410	2410
48 South District									
69.48.01 Salaries	-	4122	-	4704	-	4704	-	5820	5820
69.48.11 Travel Expenses	-	49	-	55	-	55	-	55	55

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
	69.48.13 Office Expenses	-	120	-	130	-	130	-	130	130
Total	48 South District	-	4291	-	4889	-	4889	-	6005	6005
Total	69 Social Forestry	-	16090	-	17440	-	17440	-	19930	19930
	70 Farm Forestry									
	61 Sericulture									
	70.61.01 Salaries	5941	-	7146	-	7146	-	6500	-	6500
	70.61.11 Travel Expenses	100	-	-	-	-	-	-	-	-
	70.61.13 Office Expenses	203	-	-	-	-	-	-	-	-
	70.61.71 Sericulture Schemes	1637	-	1566	-	1566	-	1130	-	1130
Total	61 Sericulture	7881	-	8712	-	8712	-	7630	-	7630
	45 East District									
	70.45.72 Aesthetic Forestry	589	-	1056	-	1056	-	430	-	430
Total	45 East District	589	-	1056	-	1056	-	430	-	430
	46 West District									
	70.46.72 Aesthetic Forestry	1040	-	591	-	591	-	410	-	410
Total	46 West District	1040	-	591	-	591	-	410	-	410
	47 North District									
	70.47.72 Aesthetic Forestry	536	-	582	-	582	-	450	-	450
Total	47 North District	536	-	582	-	582	-	450	-	450
	48 South District									
	70.48.72 Aesthetic Forestry	108	-	108	-	108	-	120	-	120
Total	48 South District	108	-	108	-	108	-	120	-	120
Total	70 Farm Forestry	10154	-	11049	-	11049	-	9040	-	9040
	71 Plantation Schemes									
	44 Head Office Establishment									
	71.44.74 Medicinal Plants	998	-	363	-	363	-	490	-	490
Total	44 Head Office Establishment	998	-	363	-	363	-	490	-	490

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
71.45.71 Greening of Ecologically Fragile Area	2718	-	2661	-	2661	-	1980	-	1980
Total 45 East District	2718	-	2661	-	2661	-	1980	-	1980
46 West District									
71.46.71 Greening of Ecologically Fragile Area	510	-	1054	-	1054	-	640	-	640
Total 46 West District	510	-	1054	-	1054	-	640	-	640
47 North District									
71.47.73 Regeneration of Conifer Forest area	108	-	108	-	108	-	80	-	80
Total 47 North District	108	-	108	-	108	-	80	-	80
48 South District									
71.48.71 Greening of Ecologically Fragile Area	156	-	155	-	155	-	120	-	120
Total 48 South District	156	-	155	-	155	-	120	-	120
Total 71 Plantation Schemes	4490	-	4341	-	4341	-	3310	-	3310
Total 01.102 Social and Farm Forestry	14644	16090	15390	17440	15390	17440	12350	19930	32280
01.105 Forest Produce									
73 Utilisation Circle									
45 East District									
73.45.01 Salaries	-	7249	-	9760	-	9760	-	8833	8833
73.45.11 Travel Expenses	-	57	-	65	-	65	-	65	65
73.45.13 Office Expenses	-	142	-	165	-	165	-	165	165
73.45.72 Operational Expenses	-	1660	-	3281	-	3281	-	3175	3175
Total 73 Utilisation Circle	-	9108	-	13271	-	13271	-	12238	12238
Total 01.105 Forest Produce	-	9108	-	13271	-	13271	-	12238	12238
01.800 Other Expenditure									
44 Head Office Establishment									
00.44.50 Other Charges	10792	-	6000	-	6000	-	9170	-	9170
Total 01.800 Other Expenditure	10792	-	6000	-	6000	-	9170	-	9170
Total 01 Forestry	266654	203297	927281	231131	927281	231131	912260	221853	1134113

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02 Environmental Forestry and Wildlife										
02.110 Wild Life Preservation										
00.38 Chief Wild Life Warden Establishment										
00.38.01	Salaries	-	4957	-	4456	-	4456	-	4512	4512
00.38.11	Travel Expenses	-	16	-	20	-	20	-	20	20
00.38.13	Office Expenses	129	168	60	130	60	130	50	130	180
Total	00.38 Chief Wild Life Warden Establishment	129	5141	60	4606	60	4606	50	4662	4712
00.45 East District										
00.45.01	Salaries	5564	4671	6425	3320	6425	3320	6000	4794	10794
00.45.11	Travel Expenses	-	-	-	25	-	25	50	25	75
00.45.13	Office Expenses	-	-	-	50	-	50	50	50	100
00.45.71	Propagation & Conservation of Wild Life Products	1168	-	1104	-	1104	-	800	-	800
00.45.83	Development of Fambung Lho Sanctuary (100% CSS)	1536	-	3000	-	3000	-	5000	-	5000
00.45.84	Development of Phangulakha Sanctuary (100% CSS)	1457	-	3000	-	3000	-	5000	-	5000
00.45.85	Development of Kyongnosla Alpine Sanctuary (100% CSS)	1487	-	3000	-	3000	-	5000	-	5000
Total	00.45 East District	11212	4671	16529	3395	16529	3395	21900	4869	26769
00.46 West District										
00.46.01	Salaries	6110	-	6116	-	6116	-	7000	-	7000
00.46.11	Travel Expenses	200	-	-	-	-	-	50	-	50
00.46.13	Office Expenses	200	-	-	-	-	-	50	-	50
00.46.71	Propagation & Conservation of Wild Life Products	-	-	454	-	454	-	345	-	345
00.46.86	Barsey Rhododendron Sanctuary (100% CSS)	1839	-	3000	-	3000	-	3000	-	3000
00.46.87	Eco Development of Barsey Rhododendron Sanctuary (NEC)	375	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	9702	-	11000	-	11000	-	19098	-	19098
Total 00.46 West District	18426	-	20570	-	20570	-	29543	-	29543
00.47 North District									
00.47.01 Salaries	3540	-	3698	-	3698	-	3500	-	3500
00.47.11 Travel Expenses	15	-	-	-	-	-	50	-	50
00.47.13 Office Expenses	10	-	-	-	-	-	50	-	50
00.47.71 Propagation & Conservation of Wild Life Products	436	-	435	-	435	-	380	-	380
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	866	-	3000	-	3000	-	3874	-	3874
Total 00.47 North District	4867	-	7133	-	7133	-	7854	-	7854
00.48 South District									
00.48.01 Salaries	5672	-	6048	-	6048	-	7500	-	7500
00.48.11 Travel Expenses	200	-	-	-	-	-	50	-	50
00.48.13 Office Expenses	200	-	-	-	-	-	50	-	50
00.48.71 Propagation & Conservation of Wild Life Products	307	-	310	-	310	-	240	-	240
00.48.82 Development of Maenam Sanctuaries (100% CSS)	1613	-	3000	-	3000	-	3000	-	3000
00.48.83 Development of Kitam Sanctuary (100% CSS)	1543	-	3000	-	3000	-	3000	-	3000
Total 00.48 South District	9535	-	12358	-	12358	-	13840	-	13840
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	10546	-	10500	-	10500	-	13894	13894
00.66.11 Travel Expenses	-	37	-	50	-	50	-	50	50
00.66.13 Office Expenses	-	46	-	60	-	60	-	60	60

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.66.71 Propagation & Conservation of Wild Life Products	1315	-	1263	-	1263	-	980	-	980
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	2138	-	3000	-	3000	-	4000	-	4000
Total 00.66 Khanchendzonga National Park	3453	10629	4263	10610	4263	10610	4980	14004	18984
Total 02.110 Wild Life Preservation	47622	20441	60913	18611	60913	18611	78167	23535	101702
02.111 Zoological Park									
61 Development of Himalayan Zoological Park									
61.00.01 Salaries	-	6250	-	6956	-	6956	-	7258	7258
61.00.02 Wages	1319	-	1323	-	1323	-	1000	-	1000
61.00.11 Travel Expenses	-	16	-	25	-	25	-	25	25
61.00.13 Office Expenses	-	144	-	160	-	160	-	160	160
61.00.21 Supplies and Materials	2994	-	3000	-	3000	-	3000	-	3000
61.00.81 Assistance from Zoo Authority of India (100% CSS)	-	-	-	-	142	-	5000	-	5000
Total 61 Development of Himalayan Zoological Park	4313	6410	4323	7141	4465	7141	9000	7443	16443
Total 02.111 Zoological Park	4313	6410	4323	7141	4465	7141	9000	7443	16443
02.112 Public Gardens									
45 East District									
00.45.01 Salaries	-	7009	-	7050	-	7050	-	6651	6651
00.45.02 Wages	7375	-	4637	-	4637	-	3940	-	3940
00.45.11 Travel Expenses	-	24	-	35	-	35	-	35	35
00.45.13 Office Expenses	-	169	-	185	-	185	-	185	185
00.45.27 Minor Works	-	-	-	2500	-	2500	-	2500	2500
00.45.71 Maintenance	-	2315	-	2415	-	2415	-	3502	3502
Total 45 East District	7375	9517	4637	12185	4637	12185	3940	12873	16813
48 South District									
00.48.02 Wages	380	-	380	-	380	-	290	-	290

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.71 Maintenance	-	-	-	95	-	95	-	-	-
Total 48 South District	380	-	380	95	380	95	290	-	290
Total 02.112 Public Gardens	7755	9517	5017	12280	5017	12280	4230	12873	17103
02.800 Other Expenditure									
64 International Rhododendron Festival (State Share)									
64.00.50 Other Charges	5999	-	3300	-	3300	-	-	-	-
Total 02.800 Other Expenditure	5999	-	3300	-	3300	-	-	-	-
65 International Flower Festival									
65.00.50 Other Charges	-	-	6000	-	6000	-	-	-	-
Total 02 Environmental Forestry & Wild Life	65689	36368	79553	38032	79695	38032	91397	43851	135248
Total 2406 Forestry and Wild Life	332343	239665	1006834	269163	1006976	269163	1003657	265704	1269361
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	1542	-	1642	-	1642	-	1800	-	1800
00.44.13 Office Expenses	116	-	142	-	142	-	125	-	125
00.44.81 Assistance under ENVIS (100%CSS)	934	-	1000	-	1000	-	1500	-	1500
Total 00.44 Head Office Establishment	2592	-	2784	-	2784	-	3425	-	3425
Total 03.001 Direction & Administration	2592	-	2784	-	2784	-	3425	-	3425
03.101 Conservation Programmes									
00.00.71 Wet Land Conservation	69	-	48	-	48	-	95	-	95
00.00.74 Ecological Development of Urban Areas	59	-	48	-	48	-	40	-	40
00.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	4890	-	8010	-	8010	-	3000	-	3000
00.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	3923	-	4000	-	4000	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Schemes Funded under Sikkim Ecology Fund									
Total 61.00.50 Other Charges	54694	-	-	150000	-	150000	-	122173	122173
Total 61 Schemes Funded under Sikkim Ecology Fund	54694	-	-	150000	-	150000	-	122173	122173
Total 03.101 Conservation Programmes	63635	-	12106	150000	12106	150000	4135	122173	126308
03.103 Research and Ecological Regeneration									
60 Botanical Garden at Rumtek									
Total 60.00.02 Wages	433	-	433	-	433	-	335	-	335
Total 60 Botanical Garden at Rumtek	433	-	433	-	433	-	335	-	335
Total 03.103 Research & Ecological Regeneration	433	-	433	-	433	-	335	-	335
Total 03 Environmental Research and Ecological Regeneration	66660	-	15323	150000	15323	150000	7895	122173	130068
04 Prevention & Control of Pollution									
04.800 Other Expenditure									
61 State Pollution Control Board									
Total 61.00.31 Grant in Aid to State Pollution	-	-	1000	-	1000	-	1500	-	1500
Total 61 State Pollution Control Board	-	-	1000	-	1000	-	1500	-	1500
Total 04.800 Other Expenditure	-	-	1000	-	1000	-	1500	-	1500
Total 04 Prevention & Control of Pollution	-	-	1000	-	1000	-	1500	-	1500
Total 3435 Ecology and Environment	66660	-	16323	150000	16323	150000	9395	122173	131568
Total REVENUE SECTION	421609	345717	1032237	647390	1032379	647390	1020372	722204	1742576
CAPITAL SECTION									
M.H. 4406 Capital Outlay on Forestry & Wild Life									
01 Forestry									
01.101 Forest Conservation, Development and Regeneration									
66 Forest Protection Schemes									
44 Head Office Establishment									
Total 66.44.81 Integrated Forest Protection Scheme (90:10% CSS)	28578	-	33000	-	33000	-	36000	-	36000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66.44.82 Integrated Forest Protection Scheme (State share)	-	-	-	-	-	-	3000	-	3000
Total 01.101 Forest Conservation, Development and Regeneration	28578	-	33000	-	33000	-	39000	-	39000
Total 01 Forestry	28578	-	33000	-	33000	-	39000	-	39000
02 Environmental Forestry and Wildlife									
02.112 Public Gardens									
46 West District									
00.46.75 Bird Sanctuary at Rabdentse	6968	-	-	-	-	-	19646	-	19646
Total 02.112 Public Gardens	6968	-	-	-	-	-	19646	-	19646
Total 02 Environmental Forestry and Wildlife	6968	-	-	-	-	-	19646	-	19646
Total 4406 Capital Outlay on Forestry & Wild Life	35546	-	33000	-	33000	-	58646	-	58646
Total CAPITAL SECTION	35546	-	33000	-	33000	-	58646	-	58646
Total Voted	457155	345717	1065237	647390	1065379	647390	1079018	722204	1801222
Rec 2406 Forestry and Wild Life , 911- Recoveries of overpayment	50	-	-	-	-	-	-	-	-
Rec 2501 Special Programme for Rural Development , 911- Recoveries of overpayment	18	-	-	-	-	-	-	-	-
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								
Rec 3435 Deduct Amount Met from Ecology Fund -(Ecology)	54314	-	-	150000	-	150000	-	122173	122173
Rec 2406 Deduct Amount Met from Ecology Fund -(Revenue)	-	-	174827	-	174827	-	-	-	-
Rec 4406 Deduct Amount Met from Ecology Fund -(Capital)	-	-	3000	-	3000	-	-	-	-