

**DEMAND NO. 12
FOREST AND ENVIRONMENT**

A- General Services (b) Fiscal Services (iii) Collection of Taxes on Commodities and Services	2045	Other Taxes and Duties on Commodities and Services
C - Economic Services (a) Agriculture and Allied Activities	2402	Soil & Water Conservation
(i) Science Technology and Environment	2406	Forestry and Wildlife
C - Capital Accounts of Economic Services	3435	Ecology and Environment
(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, 2022 to defray the charges in respect of Forest and Environment

Voted	Revenue 2694295	Capital 30249	Total 2724544
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II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
REVENUE SECTION				
2045 Other Taxes and Duties on Commodities and Services				
00.797 Transfer to Reserve Fund/ Deposit				
00.00.72 Transfer to Sikkim Ecology Fund	-	-	79532	1
Total	-	-	79532	1
2045 Other Taxes and Duties on Commodities and Services				
Total	-	-	79532	1
M.H. 2402 Soil & Water Conservation				
00.001 Direction & Administration				
13 Forestry and Wildlife Department				
44 Head Office Establishment				
13.44.01 Salaries	19374	16098	16098	15847
13.44.11 Travel Expenses	52	66	66	66
13.44.13 Office Expenses	263	289	289	289
Total	19689	16453	16453	16202
45 East District				
13.45.01 Salaries	23824	21561	21561	24585
13.45.11 Travel Expenses	45	50	50	50
13.45.13 Office Expenses	75	83	83	83
Total	23944	21694	21694	24718
46 West District				
13.46.01 Salaries	14027	12386	12386	14752
13.46.11 Travel Expenses	45	50	50	50
13.46.13 Office Expenses	75	83	83	83

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	46 West District	14147	12519	12519	14885
	47 North District				
	13.47.01 Salaries	14324	11705	11705	11959
	13.47.11 Travel Expenses	45	50	50	50
	13.47.13 Office Expenses	75	83	83	83
Total	47 North District	14444	11838	11838	12092
	48 South District				
	13.48.01 Salaries	16169	14132	14132	16193
	13.48.11 Travel Expenses	45	50	50	50
	13.48.13 Office Expenses	75	83	83	83
Total	48 South District	16289	14265	14265	16326
Total	13 Forestry and Wildlife Department	88513	76769	76769	84223
Total	00.001 Direction & Administration	88513	76769	76769	84223
	00.102 Soil Conservation				
	13 Forestry and Wildlife Department				
	45 East District				
	13.45.02 Wages	1438	-	-	-
Total	45 East District	1438	-	-	-
	46 West District				
	13.46.02 Wages	1767	1438	1438	1438
Total	46 West District	1767	1438	1438	1438
	47 North District				
	13.47.02 Wages	-	1767	1767	1779
Total	47 North District	-	1767	1767	1779
Total	13 Forestry and Wildlife Department	3205	3205	3205	3217
	38 Integrated Water shed Management				
	38.00.81 Integrated Water Shed Management Programme (IWMP) (Central Share)	-	50000	50000	-
Total	38 Integrated Water shed Management	-	50000	50000	-
	39 Spring Shed Management Programme (WDC- PMKSY)				
	39.00.81 Spring Shed Management Programme (WDC- PMKSY) (Central Share)	-	-	-	15000
	39.00.82 Spring Shed Management Programme (WDC- PMKSY) (State Share)	-	-	-	1
Total	39 Spring Shed Management Programme (WDC-	-	-	-	15001
Total	00.102 Soil Conservation	3205	53205	53205	18218

00.800 Other Expenditure

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	00.44 Head Office Establishment				
	00.44.02 Wages	89229	131076	131076	122576
Total	00.44 Head Office Establishment	89229	131076	131076	122576
Total	00.800 Other Expenditure	89229	131076	131076	122576
Total	2402 Soil & Water Conservation	180947	261050	261050	225017
M.H.	2406 Forestry and Wildlife				
	01 Forestry				
	01.001 Direction & Administration				
	00.45 East District				
	00.45.01 Salaries	148147	129534	129534	96563
	00.45.02 Wages	302	581	581	471
	00.45.11 Travel Expenses	270	297	297	297
	00.45.13 Office Expenses	307	339	339	339
	00.45.27 Minor Works	61	67	67	67
Total	00.45 East District	149087	130818	130818	97737
	00.46 West District				
	00.46.01 Salaries	83916	76406	76406	82995
	00.46.11 Travel Expenses	180	198	198	198
	00.46.13 Office Expenses	270	297	297	297
	00.46.27 Minor Works	65	72	72	72
Total	00.46 West District	84431	76973	76973	83562
	00.47 North District				
	00.47.01 Salaries	50252	45512	45512	49624
	00.47.02 Wages	164	164	164	164
	00.47.11 Travel Expenses	146	161	161	161
	00.47.13 Office Expenses	203	223	223	223
	00.47.27 Minor Works	-	30	30	30
Total	00.47 North District	50765	46090	46090	50202
	00.48 South District				
	00.48.01 Salaries	92595	80739	80739	84282
	00.48.02 Wages	239	457	457	689
	00.48.11 Travel Expenses	187	207	207	207
	00.48.13 Office Expenses	203	223	223	223
	00.48.27 Minor Works	74	81	81	81
Total	00.48 South District	93298	81707	81707	85482
	00.60 Principal Chief Conservator of Forest				
	00.60.01 Salaries	179763	172238	172238	181465
	00.60.02 Wages	2268	7150	7150	5015
	00.60.11 Travel Expenses	405	471	471	471
	00.60.13 Office Expenses	2513	2764	2764	2764

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
00.60.21 Supplies and Materials	3000	13300	13300	10984
00.60.27 Minor Works	250	1372	1372	1372
00.60.50 Other Charges	17043	31285	31285	22675
Total 00.60 Principal Chief Conservator of Forest	205242	228580	228580	224746
Total 01.001 Direction & Administration	582823	564168	564168	541729
01.004 Research				
60 Establishment				
60.00.01 Salaries	18459	16687	16687	17908
60.00.02 Wages	781	664	664	664
60.00.11 Travel Expenses	-	-	-	1
60.00.13 Office Expenses	-	-	-	1
Total 60 Establishment	19240	17351	17351	18574
61 Silviculture				
61.00.72 Silviculture Research	-67	-	-	-
Total 61 Silviculture	-67	-	-	-
62 Biodiversity Research				
62.00.02 Wages	148	161	161	164
Total 62 Biodiversity Research	148	161	161	164
Total 01.004 Research	19321	17512	17512	18738
01.005 Survey & Utilisation of Forest Resources				
63 Demarcation Survey				
63.00.01 Salaries	10447	8305	8305	8631
63.00.02 Wages	122	122	122	122
63.00.11 Travel Expenses	38	42	42	42
63.00.13 Office Expenses	22	24	24	24
Total 63 Demarcation Survey	10629	8493	8493	8819
64 Working Plan Survey				
64.00.01 Salaries	33516	37480	37480	40067
64.00.02 Wages	-	401	401	444
64.00.11 Travel Expenses	24	42	42	42
64.00.13 Office Expenses	38	42	42	42
Total 64 Working Plan Survey	33578	37965	37965	40595
Total 01.005 Survey & Utilisation of Forest Resources	44207	46458	46458	49414
01.013 Statistics				
65 Planning and Statistical Cell				
65.00.01 Salaries	11054	11019	11019	11221
Total 65 Planning and Statistical Cell	11054	11019	11019	11221
Total 01.013 Statistics	11054	11019	11019	11221

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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)	-	60000	60000	8754
11.00.82 Green India Mission (Central Share)	31242	30000	30000	103412
11.00.83 Forest Development Agency (FDA) (State Share)	-	6000	6000	973
11.00.84 Green India Mission (State Share)	3470	3000	3000	3000
Total 11 National Afforestation Programme (Green India Mission and Forest Management)	34712	99000	99000	116139
12 Conservation of Natural Resources and Eco- systems				
67 Bio-Diversity Schemes				
12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	20581	30000	30000	35000
12.67.83 Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	2250	3000	3000	3000
Total 67 Bio-Diversity Schemes	22831	33000	33000	38000
Total 12 Conservation of Natural Resources and Eco- systems	22831	33000	33000	38000
66 Forest Protection Schemes				
44 Head Office Establishment				
66.44.02 Wages	123	122	122	697
66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	247950	292450	192450	389500
66.44.73 Promotion of Sustainable Forest Management (JICA-EAP) State Share	-	1	44865	1
Total 44 Head Office Establishment	248073	292573	237437	390198
45 East District				
66.45.02 Wages	162	117	117	117
Total 45 East District	162	117	117	117
46 West District				
66.46.02 Wages	548	329	329	219
66.46.71 Forest Protection	-146	-	-	-
Total 46 West District	402	329	329	219
47 North District				
66.47.02 Wages	232	876	876	1558
Total 47 North District	232	876	876	1558

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	66 Forest Protection Schemes	248869	293895	238759	392092
	68 Directorate of Eco Tourism				
	68.00.01 Salaries	-	-	-	3178
	68.00.81 Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation Park at labi and Gaikhana villages of Kabi Lungtshok (NEC)	-	-	-	13051
Total	68 Directorate of Eco Tourism	-	-	-	16229
Total	01.101 Forest Conservation, Development and Regeneration	306412	425895	370759	562460
	01.102 Social and Farm Forestry				
	69 Social Forestry				
	45 East District				
	69.45.01 Salaries	20214	18243	18243	21197
	69.45.11 Travel Expenses	68	75	75	75
	69.45.13 Office Expenses	113	124	124	124
Total	45 East District	20395	18442	18442	21396
	46 West District				
	69.46.01 Salaries	11448	10035	10035	10087
	69.46.11 Travel Expenses	38	42	42	42
	69.46.13 Office Expenses	98	108	108	108
Total	46 West District	11584	10185	10185	10237
	47 North District				
	69.47.01 Salaries	6242	6234	6234	5318
	69.47.11 Travel Expenses	38	42	42	42
	69.47.13 Office Expenses	98	108	108	108
Total	47 North District	6378	6384	6384	5468
	48 South District				
	69.48.01 Salaries	11419	10314	10314	9539
	69.48.11 Travel Expenses	38	42	42	42
	69.48.13 Office Expenses	98	108	108	108
Total	48 South District	11555	10464	10464	9689
Total	69 Social Forestry	49912	45475	45475	46790
	70 Farm Forestry				
	45 East District				
	70.45.02 Wages	28	-	-	-
	70.45.72 Aesthetic Forestry	18	-	-	-
Total	45 East District	46	-	-	-
	46 West District				
	70.46.02 Wages	18	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	46 West District	18	-	-	-
	47 North District				
	70.47.02 Wages	876	-	-	876
Total	47 North District	876	-	-	876
	61 Sericulture				
	70.61.01 Salaries	13837	12892	12892	9305
	70.61.02 Wages	1865	882	882	1546
	70.61.71 Sericulture Schemes	-259	-	-	-
Total	61 Sericulture	15443	13774	13774	10851
Total	70 Farm Forestry	16383	13774	13774	11727
	71 Plantation Schemes				
	45 East District				
	71.45.02 Wages	1800	1898	1898	1781
Total	45 East District	1800	1898	1898	1781
	46 West District				
	71.46.02 Wages	420	110	110	110
	71.46.71 Greening of Ecologically Fragile Area	-294	-	-	-
Total	46 West District	126	110	110	110
	47 North District				
	71.47.02 Wages	110	354	354	354
Total	47 North District	110	354	354	354
	48 South District				
	71.48.02 Wages	232	232	232	232
Total	48 South District	232	232	232	232
Total	71 Plantation Schemes	2268	2594	2594	2477
Total	01.102 Social and Farm Forestry	68563	61843	61843	60994
	01.105 Forest Produce				
	08 National Livestock Management Programme				
	08.00.83 Grassland Development & Grass Reserve (Central Share)	-	13950	13950	68355
	08.00.84 Grassland Development & Grass Reserve (State Share)	-	-	1	7400
Total	08 National Livestock Management Programme	-	13950	13951	75755
	73 Utilisation Circle				
	45 East District				
	73.45.01 Salaries	18166	16111	16111	15580
	73.45.02 Wages	767	1203	1203	1094
	73.45.11 Travel Expenses	49	54	54	54

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	73.45.13 Office Expenses	78	136	136	136
	73.45.72 Operational Expenses	1299	1429	1429	2629
Total	73 Utilisation Circle	20359	18933	18933	19493
Total	01.105 Forest Produce	20359	32883	32884	95248
	01.800 Other Expenditure				
	44 Head Office Establishment				
	00.44.02 Wages	1891	2754	2754	1704
Total	01.800 Other Expenditure	1891	2754	2754	1704
Total	01 Forestry	1054630	1162532	1107397	1341508
	02 Environmental Forestry and Wildlife				
	02.110 Wildlife Preservation				
	00.38 Chief Wildlife Warden Establishment				
	00.38.01 Salaries	9969	9832	9832	10399
	00.38.11 Travel Expenses	23	42	42	42
	00.38.71 SECURE Himalayas	-	16180	16180	10300
Total	00.38 Chief Wildlife Warden Establishment	9992	26054	26054	20741
	00.45 East District				
	00.45.01 Salaries	44584	40478	40478	43347
	00.45.02 Wages	745	895	895	895
	00.45.11 Travel Expenses	75	83	83	83
	00.45.13 Office Expenses	75	83	83	83
	00.45.71 Propagation & Conservation of Wildlife Products	363	399	399	399
Total	00.45 East District	45842	41938	41938	44807
	00.46 West District				
	00.46.01 Salaries	22877	20142	20142	22344
	00.46.02 Wages	549	548	548	548
	00.46.11 Travel Expenses	75	83	83	83
	00.46.13 Office Expenses	75	83	83	83
Total	00.46 West District	23576	20856	20856	23058
	00.47 North District				
	00.47.01 Salaries	11766	10676	10676	11947
	00.47.02 Wages	193	232	232	396
	00.47.11 Travel Expenses	75	83	83	83
	00.47.13 Office Expenses	75	83	83	83
	00.47.71 Propagation & Conservation of Wildlife Products	39	-	-	-
Total	00.47 North District	12148	11074	11074	12509
	00.48 South District				
	00.48.01 Salaries	18084	16462	16462	19133
	00.48.02 Wages	101	110	110	218

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	00.48.11 Travel Expenses	60	66	66	66
	00.48.13 Office Expenses	60	66	66	66
	00.48.71 Propagation & Conservation of Wildlife Products	9	-	-	-
	00.48.84 Development of Eco-Tourism& Allied Activities at Chauridara Green Village (NEC)	6541	-	-	-
Total	00.48 South District	24855	16704	16704	19483
	00.66 Khanchendzonga National Park				
	00.66.01 Salaries	34700	30012	30012	33786
	00.66.02 Wages	370	383	383	383
	00.66.11 Travel Expenses	38	42	42	42
	00.66.13 Office Expenses	75	83	83	83
	00.66.71 Propagation & Conservation of Wildlife Products	14	-	-	-
Total	00.66 Khanchendzonga National Park	35197	30520	30520	34294
	13 Integrated Development of Wildlife Habitats				
	45 East District				
	13.45.86 Development of Fambung Lho Sanctuary (Central Share)	4942	45000	45000	49993
	13.45.87 Development of Phangulakha Sanctuary (Central Share)	6014	1	1	1
	13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	4084	1	1	1
	13.45.89 Development of Fambung Lho Sanctuary (State Share)	544	4993	4991	4993
	13.45.90 Development of Phangulakha Sanctuary (State Share)	683	1	1	1
	13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	453	1	1	1
Total	45 East District	16720	49997	49995	54990
	46 West District				
	13.46.87 Barsey Rhododendron Sanctuary (Central Share)	7114	1	1	1
	13.46.88 Barsey Rhododendron Sanctuary (State Share)	520	1	1	1
	13.46.89 Development of Barsey Rhododendron Sanctuary(State Share)	271	-	-	-
Total	46 West District	7905	2	2	2
	47 North District				
	13.47.88 Development of Shingba Rhododendron Sanctuary (Central Share)	3833	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	424	1	1	1
Total	47 North District	4257	2	2	2
	48 South District				
	13.48.84 Development of Maenam Sanctuaries (Central Share)	4742	1	1	1
	13.48.85 Development of Kitam Sanctuary (Central Share)	3159	1	1	1
	13.48.86 Development of Maenam Sanctuaries (State Share)	526	1	1	1
	13.48.87 Development of Kitam Sanctuary (State Share)	351	1	1	1
Total	48 South District	8778	4	4	4
	66 Khanchendzonga National Park				
	13.66.31 Grant for maintaintence of World Heritage Site (UNESCO)	-	-	-	500
	13.66.82 Development of Khanchendzonga National Park (Central Share)	6061	1	1	1
	13.66.84 Development of Khanchendzonga National Park (State Share)	612	1	1	1
Total	66 Khanchendzonga National Park	6673	2	2	502
Total	13 Integrated Development of Wildlife Habitats	44333	50007	50005	55500
Total	02.110 Wildlife Preservation	195943	197153	197151	210392
	02.111 Zoological Park				
	61 Development of Himalayan Zoological Park				
	61.00.01 Salaries	13280	13227	13227	15698
	61.00.02 Wages	-	420	420	420
	61.00.11 Travel Expenses	38	42	42	42
	61.00.13 Office Expenses	118	132	132	132
	61.00.50 Other Charges	-	5000	5000	5000
Total	61 Development of Himalayan Zoological Park	13436	18821	18821	21292
Total	02.111 Zoological Park	13436	18821	18821	21292
	02.112 Public Gardens				
	45 East District				
	00.45.01 Salaries	49164	51084	51084	56012
	00.45.02 Wages	3744	2531	2531	2537
	00.45.11 Travel Expenses	26	29	29	29
	00.45.13 Office Expenses	138	153	153	153
	00.45.27 Minor Works	1874	2063	2063	2063
	00.45.71 Maintenance	382	6500	6500	17000
Total	45 East District	55328	62360	62360	77794

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	48 South District				
	00.48.02 Wages	293	232	232	232
Total	48 South District	293	232	232	232
Total	02.112 Public Gardens	55621	62592	62592	78026
Total	02 Environmental Forestry & Wildlife	265000	278566	278564	309710
	04 Afforestation and Ecology Development				
	04.103 State Compensatory Afforestation (SCA)				
	01 State Authority				
	23 Sikkim				
	01.23.45 Interest	-	95278	95278	147310
	01.23.71 Compensatory Afforestation	-	90166	90166	73641
	01.23.72 Catchment Area Treatment Plan	-	62129	62129	66976
	01.23.73 Integrated Wildlife Management Plan	-	38033	38033	93205
	01.23.74 Net Present Value of Forest Land	-	151920	151920	283459
	01.23.75 Others	-	39697	39697	35409
Total	01 State Authority	-	477223	477223	700000
Total	04.103 State Compensatory Afforestation (SCA)	-	477223	477223	700000
Total	04 Afforestation and Ecology Development	-	477223	477223	700000
Total	2406 Forestry and Wildlife	1319630	1918321	1863184	2351218
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	15866	15311	15311	15946
	00.44.13 Office Expenses	117	42	42	42
	00.44.81 Assistance under ENVIS (100% CSS)	1219	2500	2500	2500
Total	00.44 Head Office Establishment	17202	17853	17853	18488
	12 Conservation of Natural Resources and Eco- systems				
	44 Head Office Establishment				
	12.44.81 Assistance under ENVIS (100% CSS)	-	1384	1384	-
Total	12 Conservation of Natural Resources and Eco- systems	-	1384	1384	-
Total	03.001 Direction & Administration	17202	19237	19237	18488
	03.101 Conservation Programmes				
	12 Conservation of Natural Resources and Eco- systems				
	12.00.84 Management of Wetland-Gurudongmar/ Tsongu/ Phedang	-	20295	20295	20295

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
12.00.85 Conservation & Management of Khechuperi Wetland	-	5728	5728	21564
12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	-	500	500	20050
12.00.87 Conservation and Management of Bedang Tso Wetland (Central Share)	-	-	-	1
12.00.88 Conservation and Management of Tembao Wetland (Central Share)	6000	9048	9048	1
12.00.89 Conservation and Management of Tsomgo Wetland (Central Share)	-	5597	5597	15597
12.00.90 Conservation and Management of Nakuchu Wetland (Central Share)	10408	11565	11565	1
12.00.91 Conservation & Management of Khechuperi Wetland (State Share)	-	-	1	5620
12.00.92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	-	-	1
12.00.93 Conservation and Management of Tembao Wetland (State Share)	666	951	951	1
12.00.94 Conservation and Management of Tsomgo Wetland (State Share)	-	-	-	1
12.00.95 Conservation and Management of Nakuchu Wetland (State Share)	1155	1156	1156	1
Total 12 Conservation of Natural Resources and Eco-systems	18229	54840	54841	83133
Total 03.101 Conservation Programmes	18229	54840	54841	83133
03.103 Research and Ecological Regeneration				
60 Botanical Garden at Rumtek				
60.00.02 Wages	438	438	438	438
Total 60 Botanical Garden at Rumtek	438	438	438	438
Total 03.103 Research and Ecological Regeneration	438	438	438	438
Total 03 Environmental Research and Ecological Regeneration	35869	74515	74516	102059
04 Prevention & Control of Pollution				
04.800 Other Expenditure				
62 Grants to Various Boards				
62.00.31 Grant-in-Aid	5000	14300	14300	16000
Total 62 Grants to Various Boards	5000	14300	14300	16000
Total 04.800 Other Expenditure	5000	14300	14300	16000
Total 04 Prevention & Control of Pollution	5000	14300	14300	16000
Total 3435 Ecology and Environment	40869	88815	88816	118059
Total REVENUE SECTION	1541446	2268186	2292582	2694295

CAPITAL SECTION

M.H. **4406 Capital Outlay on Forestry & Wildlife**

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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)	18955	40000	40000	30248
11.44.82 Integrated Forest Protection Scheme (State Share)	1820	4000	4000	1
Total 11 National Afforestation Programme	20775	44000	44000	30249
Total 01.101 Forest Conservation, Development and Regeneration	20775	44000	44000	30249
Total 01 Forestry	20775	44000	44000	30249
Total 4406 Capital Outlay on Forestry & Wildlife	20775	44000	44000	30249
Total CAPITAL SECTION	20775	44000	44000	30249
Total Voted	1562221	2312186	2336582	2724544

Rec	2406 Forestry and Wildlife , 01.911- Recoveries of overpayment	393	-	-	-
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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)

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 & Wildlife, 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	2406 Forestry and Wildlife , 04.904- Deduct amount met from State Compensatory Afforestation Fund (SCAF)	-	477223	477223	700000
	01.23.45 Interest	-	95278	95278	147310
	01.23.71 Compensatory Afforestation	-	90166	90166	73641
	01.23.72 Catchment Area Treatment Plan	-	62129	62129	66976
	01.23.73 Integrated Wildlife Management Plan	-	38033	38033	93205
	01.23.74 Net Present Value of Forest Land	-	151920	151920	283459
	01.23.75 Others	-	39697	39697	35409