

**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, 2024 to defray the charges in respect of Forest and Environment

<b>Voted</b>	<b>Revenue</b> <b>3500777</b>	<b>Capital</b> <b>21500</b>	<b>Total</b> <b>3522277</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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<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	-	1	1	2120
Total	-	1	1	2120
Total	<b>2045 Other Taxes and Duties on Commodities and Services</b>			
	-	1	1	2120
<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	15822	17980	17980	14043
13.44.02 Wages	-	-	-	120162
13.44.06 Medical Treatment	-	-	-	1
13.44.07 Allowances	-	-	-	1
13.44.11 Domestic Travel Expenses	66	66	66	66
13.44.13 Office Expenses	280	189	189	189
Total	16168	18235	18235	134462
45 Gangtok District				
13.45.01 Salaries	23779	28171	28161	29268
13.45.06 Medical Treatment	-	-	-	1
13.45.07 Allowances	-	-	-	1
13.45.11 Domestic Travel Expenses	50	50	50	50
13.45.13 Office Expenses	83	73	73	73
Total	23912	28294	28284	29393
46 Gyalshing District				
13.46.01 Salaries	14525	17350	17340	16589

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
13.46.06 Medical Treatment	-	-	-	1
13.46.07 Allowances	-	-	-	1
13.46.11 Domestic Travel Expenses	25	50	50	50
13.46.13 Office Expenses	60	73	73	73
Total 46 Gyalshing District	14610	17473	17463	16714
47 Mangan District				
13.47.01 Salaries	12140	12254	12254	11344
13.47.06 Medical Treatment	-	-	-	1
13.47.07 Allowances	-	-	-	1
13.47.11 Domestic Travel Expenses	50	50	50	50
13.47.13 Office Expenses	83	73	73	73
Total 47 Mangan District	12273	12377	12377	11469
48 Namchi District				
13.48.01 Salaries	14171	15505	15505	12626
13.48.06 Medical Treatment	-	-	-	1
13.48.07 Allowances	-	-	-	1
13.48.11 Domestic Travel Expenses	50	50	50	50
13.48.13 Office Expenses	83	73	73	73
Total 48 Namchi District	14304	15628	15628	12751
49 Pakyong District				
13.49.01 Salaries	-	-	1	1
13.49.11 Domestic Travel Expenses	-	-	1	1
13.49.13 Office Expenses	-	-	1	1
Total 49 Pakyong District	-	-	3	3
50 Soreng District				
13.50.01 Salaries	-	-	1	1
13.50.11 Domestic Travel Expenses	-	-	1	1
13.50.13 Office Expenses	-	-	1	1
Total 50 Soreng District	-	-	3	3
Total 13 Forestry and Wildlife Department	81267	92007	91993	204795
Total <b>00.001 Direction &amp; Administration</b>	81267	92007	91993	204795
<b>00.102 Soil Conservation</b>				
13 Forestry and Wildlife Department				
46 Gyalshing District				
13.46.02 Wages	1507	1560	1560	1451
Total 46 Gyalshing District	1507	1560	1560	1451
47 Mangan District				
13.47.02 Wages	1779	1779	1779	1779
Total 47 Mangan District	1779	1779	1779	1779
Total 13 Forestry and Wildlife Department	3286	3339	3339	3230

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.81 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	94500	94500	166320
39.00.82 Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	3500	3500	4891
Total 39 Spring Shed Management Programme (WDC-PMKSY)	-	98000	98000	171211
Total <b>00.102 Soil Conservation</b>	3286	101339	101339	174441
<b>00.789 Special Component Plan for Scheduled Castes</b>				
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.83 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	-	-	1
39.00.84 Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	-	-	1
Total 39 Spring Shed Management Programme (WDC-PMKSY)	-	-	-	2
Total <b>00.789 Special Component Plan for Scheduled Castes</b>	-	-	-	2
<b>00.796 Tribal Area Sub-plan</b>				
39 Spring Shed Management Programme (WDC-PMKSY)				
39.00.85 Spring Shed Management Programme (WDC-PMKSY) (Central Share)	-	-	-	85679
39.00.86 Spring Shed Management Programme (WDC-PMKSY) (State Share)	-	-	-	1
Total 39 Spring Shed Management Programme (WDC-PMKSY)	-	-	-	85680
Total <b>00.796 Tribal Area Sub-plan</b>	-	-	-	85680
<b>00.800 Other Expenditure</b>				
00.44 Head Office Establishment				
00.44.02 Wages	122038	121522	121522	1
Total 00.44 Head Office Establishment	122038	121522	121522	1
Total <b>00.800 Other Expenditure</b>	122038	121522	121522	1
Total <b>2402 Soil &amp; Water Conservation</b>	206591	314868	314854	464919
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	120160	139777	139777	84026
00.45.02 Wages	636	818	818	820
00.45.06 Medical Treatment	-	-	-	1
00.45.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	00.45.11 Domestic Travel Expenses	138	296	296	166
	00.45.13 Office Expenses	283	233	233	131
	00.45.27 Minor Civil and Electrical Works	34	66	66	37
Total	00.45 Gangtok District	121251	141190	141190	85182
	00.46 Gyalshing District				
	00.46.01 Salaries	78467	88873	88873	91507
	00.46.02 Wages	-	-	-	252
	00.46.06 Medical Treatment	-	-	-	1
	00.46.07 Allowances	-	-	-	1
	00.46.11 Domestic Travel Expenses	101	197	197	150
	00.46.13 Office Expenses	148	196	196	150
	00.46.27 Minor Civil and Electrical Works	-	71	71	50
Total	00.46 Gyalshing District	78716	89337	89337	92111
	00.47 Mangan District				
	00.47.01 Salaries	42870	47400	47400	52086
	00.47.02 Wages	233	290	290	930
	00.47.06 Medical Treatment	-	-	-	1
	00.47.07 Allowances	-	-	-	1
	00.47.11 Domestic Travel Expenses	161	161	161	161
	00.47.13 Office Expenses	223	123	123	123
	00.47.27 Minor Civil and Electrical Works	30	30	30	30
Total	00.47 Mangan District	43517	48004	48004	53332
	00.48 Namchi District				
	00.48.01 Salaries	75516	84780	84780	88674
	00.48.02 Wages	434	457	457	826
	00.48.06 Medical Treatment	-	-	-	1
	00.48.07 Allowances	-	-	-	1
	00.48.11 Domestic Travel Expenses	207	207	207	207
	00.48.13 Office Expenses	223	123	123	123
	00.48.27 Minor Civil and Electrical Works	81	81	81	81
Total	00.48 Namchi District	76461	85648	85648	89913
	00.49 Pakyong District				
	00.49.01 Salaries	-	1	1	66531
	00.49.02 Wages	-	1	1	1279
	00.49.06 Medical Treatment	-	-	-	1
	00.49.07 Allowances	-	-	-	1
	00.49.11 Domestic Travel Expenses	-	1	1	131
	00.49.13 Office Expenses	-	1	1	103
	00.49.27 Minor Civil and Electrical Works	-	1	1	30
Total	00.49 Pakyong District	-	5	5	68076

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
00.50 Soreng District					
	00.50.01 Salaries	-	1	1	1
	00.50.02 Wages	-	1	1	1
	00.50.06 Medical Treatment	-	-	-	1
	00.50.07 Allowances	-	-	-	1
	00.50.11 Travel Expenses	-	1	1	48
	00.50.13 Office Expenses	-	1	1	47
	00.50.27 Minor Civil and Electrical Works	-	1	1	22
Total	00.50 Soreng District	-	5	5	121
00.60 Principal Chief Conservator of Forest					
	00.60.01 Salaries	169524	195723	195723	181815
	00.60.02 Wages	5422	6496	6496	7953
	00.60.06 Medical Treatment	-	-	-	1
	00.60.07 Allowances	-	-	-	1
	00.60.08 Leave Travel Concession	-	-	-	1
	00.60.09 Training Expenses	-	-	-	3000
	00.60.11 Domestic Travel Expenses	470	471	471	470
	00.60.12 Foreign Travel Expenses	-	-	-	1
	00.60.13 Office Expenses	2717	2663	2663	15159
	00.60.16 Printing and Publications	-	-	-	1
	00.60.18 Rent for others	-	-	-	1
	00.60.21 Materials and Supplies	5492	12438	12438	3300
	00.60.24 Fuel and Lubricants	-	-	-	1
	00.60.27 Minor Civil and Electrical Works	185	1372	1372	1372
	00.60.28 Professional Services	-	-	-	2500
	00.60.29 Repair and Maintenance	-	-	-	1
	00.60.49 Other Revenue Expenditure	-	-	-	21100
	00.60.50 Other Charges	16373	36100	46100	-
Total	00.60 Principal Chief Conservator of Forest	200183	255263	265263	236677
Total	<b>01.001 Direction &amp; Administration</b>	520128	619452	629452	625412
<b>01.004 Research</b>					
60 Establishment					
	60.00.01 Salaries	14765	16440	16440	15810
	60.00.02 Wages	664	664	664	664
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
	60.00.11 Domestic Travel Expenses	-	1	1	1
	60.00.13 Office Expenses	-	1	1	1
Total	60 Establishment	15429	17106	17106	16478
62 Biodiversity Research					
	62.00.02 Wages	12	-	-	-
Total	62 Biodiversity Research	12	-	-	-
Total	<b>01.004 Research</b>	15441	17106	17106	16478

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>				
63 Demarcation Survey				
63.00.01 Salaries	7784	9264	9264	9839
63.00.02 Wages	113	122	122	122
63.00.06 Medical Treatment	-	-	-	1
63.00.07 Allowances	-	-	-	1
63.00.11 Domestic Travel Expenses	42	42	42	42
63.00.13 Office Expenses	24	24	24	24
Total 63 Demarcation Survey	7963	9452	9452	10029
64 Working Plan Survey				
64.00.01 Salaries	34562	39708	39708	35291
64.00.02 Wages	395	458	458	514
64.00.06 Medical Treatment	-	-	-	1
64.00.07 Allowances	-	-	-	1
64.00.11 Domestic Travel Expenses	40	42	42	42
64.00.13 Office Expenses	17	37	37	37
Total 64 Working Plan Survey	35014	40245	40245	35886
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	42977	49697	49697	45915
<b>01.013 Statistics</b>				
65 Planning and Statistical Cell				
65.00.01 Salaries	8506	9961	9961	7766
65.00.06 Medical Treatment	-	-	-	1
65.00.07 Allowances	-	-	-	1
Total 65 Planning and Statistical Cell	8506	9961	9961	7768
Total <b>01.013 Statistics</b>	8506	9961	9961	7768
<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	8754
11.00.82 Green India Mission (Central Share)	77710	105100	105100	180000
11.00.83 Forest Development Agency (FDA) (State Share)	875	936	936	937
11.00.84 Green India Mission (State Share)	8632	9000	9000	9000
Total 11 National Afforestation Programme (Green India Mission and Forest Management)	95971	123790	123790	198691
12 Conservation of Natural Resources and Eco-systems				
67 Bio-Diversity Schemes				
12.67.82 Biodiversity of Kanchendzonga Biosphere Reserve (Central Share)	58	1	1	1
12.67.83 Biodiversity of Kanchendzonga Biosphere Reserve (State Share)	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	67 Bio-Diversity Schemes	58	2	2	2
Total	12 Conservation of Natural Resources and Eco-systems	58	2	2	2
	66 Forest Protection Schemes				
	44 Head Office Establishment				
	66.44.02 Wages	532	575	575	2525
	66.44.72 Promotion of Sustainable Forest Management (JICA-EAP)	227248	300000	300000	200000
	66.44.73 Promotion of Sustainable Forest Management (JICA-EAP) State Share	-	99400	99400	79400
Total	44 Head Office Establishment	227780	399975	399975	281925
	45 Gangtok District				
	66.45.02 Wages	117	117	117	117
Total	45 Gangtok District	117	117	117	117
	46 Gyalshing District				
	66.46.02 Wages	218	971	971	1943
	66.46.71 Forest Protection	-	-	-	-
Total	46 Gyalshing District	218	971	971	1943
	47 Mangan District				
	66.47.02 Wages	1558	1558	1558	1558
Total	47 Mangan District	1558	1558	1558	1558
Total	66 Forest Protection Schemes	229673	402621	402621	285543
	68 Directorate of Eco Tourism				
	68.00.01 Salaries	1892	3538	3538	4909
	68.00.06 Medical Treatment	-	-	-	1
	68.00.07 Allowances	-	-	-	1
	68.00.81 Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation Park at Labi and Gaikhana villages of Kabi Lungtshok (NEC)	-	1	1	-
	68.00.82 Khey Bumsa-Thekung Tek Rural Mart and Bamboo Recreation Park at Labi and Gaikhana villages of Kabi Lungtshok (State Share NEC )	-	-	3000	4000
Total	68 Directorate of Eco Tourism	1892	3539	6539	8911
Total	<b>01.101 Forest Conservation, Development and Regeneration</b>	327594	529952	532952	493147
	<b>01.102 Social and Farm Forestry</b>				
	69 Social Forestry				
	45 Gangtok District				
	69.45.01 Salaries	19756	23419	23419	23147
	69.45.02 Wages	-	-	-	108
	69.45.06 Medical Treatment	-	-	-	1
	69.45.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	69.45.11 Domestic Travel Expenses	75	75	75	75
	69.45.13 Office Expenses	124	99	99	99
Total	45 Gangtok District	19955	23593	23593	23431
	46 Gyalshing District				
	69.46.01 Salaries	10460	13366	13366	11600
	69.46.06 Medical Treatment	-	-	-	1
	69.46.07 Allowances	-	-	-	1
	69.46.11 Domestic Travel Expenses	21	42	42	42
	69.46.13 Office Expenses	54	94	94	94
Total	46 Gyalshing District	10535	13502	13502	11738
	47 Mangan District				
	69.47.01 Salaries	5558	9109	9109	10115
	69.47.02 Wages	-	-	-	252
	69.47.06 Medical Treatment	-	-	-	1
	69.47.07 Allowances	-	-	-	1
	69.47.11 Domestic Travel Expenses	42	42	42	42
	69.47.13 Office Expenses	108	94	94	94
Total	47 Mangan District	5708	9245	9245	10505
	48 Namchi District				
	69.48.01 Salaries	9140	9836	9836	8875
	69.48.06 Medical Treatment	-	-	-	1
	69.48.07 Allowances	-	-	-	1
	69.48.11 Domestic Travel Expenses	42	42	42	42
	69.48.13 Office Expenses	108	94	94	94
Total	48 Namchi District	9290	9972	9972	9013
	49 Pakyong District				
	69.49.01 Salaries	-	-	1	1
	69.49.11 Domestic Travel Expenses	-	-	1	1
	69.49.13 Office Expenses	-	-	1	1
Total	49 Pakyong District	-	-	3	3
	50 Soreng District				
	69.50.01 Salaries	-	-	1	1
	69.50.11 Domestic Travel Expenses	-	-	1	1
	69.50.13 Office Expenses	-	-	1	1
Total	50 Soreng District	-	-	3	3
Total	69 Social Forestry	45488	56312	56318	54693
	47 Mangan District				
	70.47.02 Wages	876	876	876	1002
Total	47 Mangan District	876	876	876	1002



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	61 Sericulture				
	70.61.01 Salaries	8751	9663	9663	11620
	70.61.02 Wages	1519	1546	1546	1436
	70.61.06 Medical Treatment	-	-	-	1
	70.61.07 Allowances	-	-	-	1
Total	61 Sericulture	10270	11209	11209	13058
Total	70 Farm Forestry	11146	12085	12085	14060
	71 Plantation Schemes				
	45 Gangtok District				
	71.45.02 Wages	1739	1781	1781	1234
Total	45 Gangtok District	1739	1781	1781	1234
	46 Gyalshing District				
	71.46.02 Wages	171	232	232	464
Total	46 Gyalshing District	171	232	232	464
	47 Mangan District				
	71.47.02 Wages	354	354	354	164
Total	47 Mangan District	354	354	354	164
	48 Namchi District				
	71.48.02 Wages	118	122	122	1
Total	48 Namchi District	118	122	122	1
Total	71 Plantation Schemes	2382	2489	2489	1863
Total	<b>01.102 Social and Farm Forestry</b>	59016	70886	70892	70616
	<b>01.105 Forest Produce</b>				
	08 National Livestock Management Programme				
	08.00.83 Grassland Development & Grass Reserve (Central Share)	66573	40448	40448	40448
	08.00.84 Grassland Development & Grass Reserve (State Share)	7391	3370	3370	3370
Total	08 National Livestock Management Programme	73964	43818	43818	43818
	73 Utilisation Circle				
	45 Gangtok District				
	73.45.01 Salaries	15222	18440	18440	17662
	73.45.02 Wages	1177	1202	1202	1202
	73.45.06 Medical Treatment	-	-	-	1
	73.45.07 Allowances	-	-	-	1
	73.45.11 Domestic Travel Expenses	54	54	54	54
	73.45.13 Office Expenses	88	111	111	111
	73.45.49 Other Revenue Expenditure	-	-	-	1429
	73.45.72 Operational Expenses	2628	1429	1429	-
Total	73 Utilisation Circle	19169	21236	21236	20460
Total	<b>01.105 Forest Produce</b>	93133	65054	65054	64278

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<b>01.800 Other Expenditure</b>					
44 Head Office Establishment					
	00.44.02 Wages	1695	1951	1951	-
Total	<b>01.800 Other Expenditure</b>	1695	1951	1951	-
Total	01 Forestry	1068490	1364059	1377065	1323614
02 Environmental Forestry and Wildlife					
<b>02.110 Wildlife Preservation</b>					
00.38 Chief Wildlife Warden Establishment					
	00.38.01 Salaries	10008	11220	11220	12518
	00.38.06 Medical Treatment	-	-	-	1
	00.38.07 Allowances	-	-	-	1
	00.38.11 Domestic Travel Expenses	42	42	42	42
	00.38.71 SECURE Himalayas	9504	12550	12550	-
	00.38.72 Development of Eco- Tourism Zone at Zandi Dara under Barsey Rhododendron Sanctuary (Central Share)	-	-	1000	-
Total	00.38 Chief Wildlife Warden Establishment	19554	23812	24812	12562
00.45 Gangtok District					
	00.45.01 Salaries	39190	44977	44977	45640
	00.45.02 Wages	758	895	895	1199
	00.45.06 Medical Treatment	-	-	-	1
	00.45.07 Allowances	-	-	-	1
	00.45.11 Domestic Travel Expenses	42	83	83	83
	00.45.13 Office Expenses	41	73	73	73
Total	00.45 Gangtok District	40031	46028	46028	46997
00.46 Gyalshing District					
	00.46.01 Salaries	20944	23927	23927	24591
	00.46.02 Wages	609	1017	1017	1035
	00.46.06 Medical Treatment	-	-	-	1
	00.46.07 Allowances	-	-	-	1
	00.46.11 Domestic Travel Expenses	42	83	83	83
	00.46.13 Office Expenses	41	73	73	73
Total	00.46 Gyalshing District	21636	25100	25100	25784
00.47 Mangan District					
	00.47.01 Salaries	10840	12319	12319	12230
	00.47.02 Wages	383	396	396	396
	00.47.06 Medical Treatment	-	-	-	1
	00.47.07 Allowances	-	-	-	1
	00.47.11 Domestic Travel Expenses	83	83	83	83
	00.47.13 Office Expenses	83	73	73	73
Total	00.47 Mangan District	11389	12871	12871	12784
00.48 Namchi District					
	00.48.01 Salaries	18253	20261	20261	19484

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
00.48.02 Wages	201	218	218	581
00.48.06 Medical Treatment	-	-	-	1
00.48.07 Allowances	-	-	-	1
00.48.11 Domestic Travel Expenses	66	66	66	66
00.48.13 Office Expenses	66	61	61	61
Total 00.48 Namchi District	18586	20606	20606	20194
00.49 Pakyong District				
00.49.01 Salaries	-	-	1	1
00.49.02 Wages	-	-	1	1
00.49.11 Domestic Travel Expenses	-	-	1	1
00.49.13 Office Expenses	-	-	1	1
Total 00.49 Pakyong District	-	-	4	4
00.50 Soreng District				
00.50.01 Salaries	-	-	1	1
00.50.02 Wages	-	-	1	1
00.50.11 Domestic Travel Expenses	-	-	1	1
00.50.13 Office Expenses	-	-	1	1
Total 00.50 Soreng District	-	-	4	4
00.66 Khanchenzonga National Park				
00.66.01 Salaries	29249	31711	31711	33147
00.66.02 Wages	333	382	382	634
00.66.06 Medical Treatment	-	-	-	1
00.66.07 Allowances	-	-	-	1
00.66.11 Domestic Travel Expenses	42	42	42	42
00.66.13 Office Expenses	72	73	73	73
Total 00.66 Khanchenzonga National Park	29696	32208	32208	33898
13 Integrated Development of Wildlife Habitats				
38 Chief Wildlife Warden Establishment				
13.38.71 Recovery Programme of Snow Leopard in Sikkim (Central Share)	-	-	2704	8500
13.38.72 Recovery Programme of Snow Leopard in Sikkim (State Share)	-	-	1	6999
Total 38 Chief Wildlife Warden Establishment	-	-	2705	15499
39 SECURE Himalayas				
13.38.71 SECURE Himalayas (Central Share)	-	-	-	10000
Total 39 SECURE Himalayas	-	-	-	10000
45 Gangtok District				
13.45.86 Development of Fambung Lho Sanctuary (Central Share)	2117	76793	76793	74993
13.45.87 Development of Phangulakha Sanctuary (Central Share)	2263	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
13.45.88 Development of Kyongnosla Alpine Sanctuary (Central Share)	1210	1	1	1
13.45.89 Development of Fambung Lho Sanctuary (State Share)	213	6393	6392	1
13.45.90 Development of Phangulakha Sanctuary (State Share)	248	1	1	1
13.45.91 Development of Kyongnosla Alpine Sanctuary (State Share)	74	1	1	1
Total 45 Gangtok District	6125	83190	83189	74998
46 Gyalshing District				
13.46.87 Barsey Rhododendron Sanctuary (Central Share)	2750	1	1	1
13.46.88 Barsey Rhododendron Sanctuary (State Share)	304	1	1	1
Total 46 Gyalshing District	3054	2	2	2
47 Mangan District				
13.47.88 Development of Shingba Rhododendron Sanctuary (Central Share)	2256	1	1	1
13.47.89 Development of Shingba Rhododendron Sanctuary (State Share)	244	1	1	1
Total 47 Mangan District	2500	2	2	2
48 Namchi District				
13.48.84 Development of Maenam Sanctuaries (Central Share)	1629	1	1	1
13.48.85 Development of Kitam Sanctuary (Central Share)	1003	1	1	1
13.48.86 Development of Maenam Sanctuaries (State Share)	173	1	1	1
13.48.87 Development of Kitam Sanctuary (State Share)	108	1	1	1
Total 48 Namchi District	2913	4	4	4
66 Khanchendzonga National Park				
13.66.31 Grant in Aid General	250	500	500	3500
13.66.82 Development of Khanchendzonga National Park (Central Share)	3329	1	1	1
13.66.84 Development of Khanchendzonga National Park (State Share)	369	1	1	1
Total 66 Khanchendzonga National Park	3948	502	502	3502
67 Rabdentse Bird Park				
13.67.21 Materials and Supplies	-	-	-	1000
Total 67 Rabdentse Bird Park	-	-	-	1000
Total 13 Integrated Development of Wildlife Habitats	18540	83700	86404	105007
Total <b>02.110 Wildlife Preservation</b>	159432	244325	248037	257234
<b>02.111 Zoological Park</b>				
61 Development of Himalayan Zoological Park				
61.00.01 Salaries	15689	17221	17221	15383
61.00.02 Wages	385	840	840	840

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
61.00.06 Medical Treatment	-	-	-	1
61.00.07 Allowances	-	-	-	1
61.00.11 Domestic Travel Expenses	42	42	42	42
61.00.13 Office Expenses	98	107	107	106
61.00.21 Materials and Supplies	-	-	-	7500
61.00.24 Fuel and Lubricants	-	-	-	1
61.00.49 Other Revenue Expenditure	-	-	-	-
61.00.50 Other Charges	5000	5000	5000	-
Total 61 Development of Himalayan Zoological Park	21214	23210	23210	23874
Total <b>02.111 Zoological Park</b>	21214	23210	23210	24874
<b>02.112 Public Gardens</b>				
45 Gangtok District				
00.45.01 Salaries	48619	53706	53706	56692
00.45.02 Wages	2449	2428	3719	3290
00.45.06 Medical Treatment	-	-	-	1
00.45.07 Allowances	-	-	-	1
00.45.11 Domestic Travel Expenses	21	29	29	29
00.45.13 Office Expenses	131	128	128	127
00.45.24 Fuel and Lubricants	-	-	-	1
00.45.27 Minor Civil and Electrical Works	2062	2063	2063	2063
00.45.29 Repairs and Maintenance	-	-	-	9500
00.45.71 Maintenance	16979	13500	13500	-
Total 45 Gangtok District	70261	71854	73145	71704
48 Namchi District				
00.48.02 Wages	232	232	232	1
Total 48 Namchi District	232	232	232	1
Total <b>02.112 Public Gardens</b>	70493	72086	73377	71705
Total 02 Environmental Forestry & Wildlife	251139	339621	344624	353813
04 Afforestation and Ecology Development				
<b>04.103 State Compensatory Afforestation (SCA)</b>				
01 State Authority				
23 Sikkim				
01.23.45 Interest	121206	185800	185800	350000
01.23.71 Compensatory Afforestation	66000	60600	60600	70000
01.23.72 Catchment Area Treatment Plan	63671	67000	67000	120000
01.23.73 Integrated Wildlife Management Plan	81267	76700	76700	62000
01.23.74 Net Present Value of Forest Land	361056	391200	391200	640000
01.23.75 Others	6800	18700	18700	8000
Total 01 State Authority	700000	800000	800000	1250000
Total <b>04.103 State Compensatory Afforestation (SCA)</b>	700000	800000	800000	1250000
Total <b>04 Afforestation and Ecology Development</b>	700000	800000	800000	1250000
Total <b>2406 Forestry and Wildlife</b>	2019629	2503680	2521689	2927427

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
M.H.	<b>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	15232	18025	18025	19041
	00.44.06 Medical Treatment	-	-	-	1
	00.44.07 Allowances	-	-	-	1
	00.44.13 Office Expenses	42	37	37	37
	00.44.81 Assistance under ENVIS (100% CSS)	1735	2500	2500	2500
Total	00.44 Head Office Establishment	17009	20562	20562	21580
Total	<b>03.001 Direction &amp; Administration</b>	17009	20562	20562	21580
	<b>03.101 Conservation Programmes</b>				
	12 Conservation of Natural Resources and Eco-systems				
	12.00.84 Management of Wetland-Gurudongmar/ Tsongu/ Phedang	-	24734	24734	10830
	12.00.85 Conservation & Management of Khechuperi Wetland	5764	19000	19000	8573
	12.00.86 Conservation & Management of Tamzey (Hans Pokhari) (Central Share)	39	1	1	17195
	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)	4041	1	1	1
	12.00.89 Conservation and Management of Tsomgo Wetland (Central Share)	-	19600	19600	9800
	12.00.90 Conservation and Management of Nakuchu Wetland (Central Share)	-	1	1	1
	12.00.91 Conservation & Management of Khechuperi Wetland (State Share)	-	1590	1590	1590
	12.00.92 Conservation & Management of Tamzey (Hans Pokhari) (State Share)	-	1	1	1500
	12.00.93 Conservation and Management of Tembao Wetland (State Share)	455	1	1	1
	12.00.94 Conservation and Management of Tsomgo Wetland (State Share)	-	1640	1640	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)	-	2060	2060	2060
	12.00.97 Conservation and Management of Yanchentsou Wetland (Central Share)	-	-	-	22940
	12.00.98 Conservation and Management of Yanchentsou Wetland (State Share)	-	-	-	1500
Total	12 Conservation of Natural Resources and Eco-systems	10299	68631	68631	77633
Total	<b>03.101 Conservation Programmes</b>	10299	68631	68631	77633

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
<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	27746	89631	89631	99651
	04 Prevention & Control of Pollution				
<b>04.800 Other Expenditure</b>					
	62 Grants to Various Boards				
	62.00.31 Grant-in-Aid General	8000	8800	8800	6660
Total	62 Grants to Various Boards	8000	8800	8800	6660
Total	<b>04.800 Other Expenditure</b>	8000	8800	8800	6660
Total	04 Prevention & Control of Pollution	8000	8800	8800	6660
Total	<b>3435 Ecology and Environment</b>	35746	98431	98431	106311
Total	<b>REVENUE SECTION</b>	2261966	2916980	2934975	3500777
<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)	9089	20000	20000	20000
	11.44.82 Integrated Forest Protection Scheme(State Share)	1009	1500	1500	1500
Total	11 National Afforestation Programme	10098	21500	21500	21500
Total	<b>01.101 Forest Conservation, Development and Regeneration</b>	10098	21500	21500	21500
Total	01 Forestry	10098	21500	21500	21500
Total	<b>4406 Capital Outlay on Forestry &amp; Wildlife</b>	10098	21500	21500	21500
Total	<b>CAPITAL SECTION</b>	10098	21500	21500	21500
Total	<b>Voted</b>	2272064	2938480	2956475	3522277

Rec	2402 Soil and Water Conservation, 00.911- Recoveries of overpayment	55	-	-	-
Rec	2406 Forestry and Wildlife , 01.911- Recoveries of overpayment	71	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
<b>Note:</b> The above estimate does not include the recoveries shown in the next page, 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)				
<b>Rec</b>				
2406 Forestry and Wildlife , 04.904- Deduct amount met from State Compensatory Afforestation Fund (SCAF)	<b>700000</b>	<b>800000</b>	<b>800000</b>	<b>1250000</b>
01.23.45 Interest	121206	185800	185800	350000
01.23.71 Compensatory Afforestation	66000	60600	60600	70000
01.23.72 Catchment Area Treatment Plan	63671	67000	67000	120000
01.23.73 Integrated Wildlife Management Plan	81267	76700	76700	62000
01.23.74 Net Present Value of Forest Land	361056	391200	391200	640000
01.23.75 Others	6800	18700	18700	8000