

**FOREST, ENVIRONMENT AND WILDLIFE MANAGEMENT  
DEMAND NO. 12**

A - General Services (b) Fiscal Services			
(iii) Collection of Taxes on Commodities & Services	<b>2045</b>		Other Taxes and Duties on Commodities & Services
(d) Administrative Services			
C - Economic Services (a) Agriculture and Allied Activities	<b>2402</b>		Soil & Water Conservation
	<b>2406</b>		Forestry and Wild Life
(c) Special Area Programmes	<b>2501</b>		Special Programmes for Rural Development
(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 & Wild Life

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Forest, Environment and Wildlife Management

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 1102786</b>	<b>27000</b>	<b>1129786</b>

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

*(In Thousands of Rupees)*

	Actuals 2009-10		Budget Estimate 2010-11		Revised Estimate 2010-11		Budget Estimate 2011-12		
Major /Sub-Major/Minor/Sub/Detailed Heads	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>									
M.H. <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	-	30000	-	60000	-	60000	-	80000	80000
Total <b>00.797 Transfer to Reserve Fund/ Deposit Accounts</b>	-	30000	-	60000	-	60000	-	80000	80000
Total <b>2045 Other Taxes and Duties on Commodities and Services</b>	-	30000	-	60000	-	60000	-	80000	80000
M.H. <b>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	5831	6667	5370	5662	6440	5762	3879	4138	8017

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
13.44.11 Travel Expenses	74	80	10	73	10	73	-	73	73
13.44.13 Office Expenses	700	486	150	437	150	437	-	490	490
13.44.42 Lumpsum Provision for Revision of Pay	-	-	-	20000	-	20000	-	-	-
<b>Total</b> 44 Head Office Establishment	<b>6605</b>	<b>7233</b>	<b>5530</b>	<b>26172</b>	<b>6600</b>	<b>26272</b>	<b>3879</b>	<b>4701</b>	<b>8580</b>
45 East District									
13.45.01 Salaries	-	5406	-	5629	-	5629	-	4685	4685
13.45.11 Travel Expenses	-	63	-	57	-	57	-	57	57
13.45.13 Office Expenses	-	135	-	122	-	122	-	140	140
<b>Total</b> 45 East District	<b>-</b>	<b>5604</b>	<b>-</b>	<b>5808</b>	<b>-</b>	<b>5808</b>	<b>-</b>	<b>4882</b>	<b>4882</b>
46 West District									
13.46.01 Salaries	-	3533	-	3097	-	3097	-	3427	3427
13.46.11 Travel Expenses	-	63	-	57	-	57	-	57	57
13.46.13 Office Expenses	-	107	-	97	-	97	-	110	110
<b>Total</b> 46 West District	<b>-</b>	<b>3703</b>	<b>-</b>	<b>3251</b>	<b>-</b>	<b>3251</b>	<b>-</b>	<b>3594</b>	<b>3594</b>
47 North District									
13.47.01 Salaries	-	5356	-	4663	-	4663	-	4898	4898
13.47.11 Travel Expenses	-	63	-	57	-	57	-	57	57
13.47.13 Office Expenses	-	108	-	97	-	97	-	110	110
13.47.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
<b>Total</b> 47 North District	<b>-</b>	<b>5527</b>	<b>-</b>	<b>4817</b>	<b>-</b>	<b>4817</b>	<b>-</b>	<b>5065</b>	<b>5065</b>
48 South District									
13.48.01 Salaries	-	6677	-	5978	-	6891	-	7160	7160
13.48.11 Travel Expenses	-	61	-	57	-	57	-	57	57
13.48.13 Office Expenses	-	100	-	97	-	97	-	110	110
<b>Total</b> 48 South District	<b>-</b>	<b>6838</b>	<b>-</b>	<b>6132</b>	<b>-</b>	<b>7045</b>	<b>-</b>	<b>7327</b>	<b>7327</b>
<b>Total</b> 13 Forestry and Wildlife Department	<b>6605</b>	<b>28905</b>	<b>5530</b>	<b>46180</b>	<b>6600</b>	<b>47193</b>	<b>3879</b>	<b>25569</b>	<b>29448</b>
<b>Total</b> <b>00.001 Direction &amp; Administration</b>	<b>6605</b>	<b>28905</b>	<b>5530</b>	<b>46180</b>	<b>6600</b>	<b>47193</b>	<b>3879</b>	<b>25569</b>	<b>29448</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
<b>00.102 Soil Conservation</b>											
	13 Forestry and Wildlife Department										
	45 East District										
	13.45.72	Soil Conservation in Water Shed Areas	471	-	471	-	610	-	336	-	336
Total	45	East District	471	-	471	-	610	-	336	-	336
	46 West District										
	13.46.72	Soil Conservation in Water Shed Areas	595	-	595	-	774	-	386	-	386
Total	46	West District	595	-	595	-	774	-	386	-	386
	47 North District										
	13.47.72	Soil Conservation in Water Shed Areas	360	-	395	-	514	-	255	-	255
Total	47	North District	360	-	395	-	514	-	255	-	255
	48 South District										
	13.48.72	Soil Conservation in Water Shed Areas	264	-	350	-	455	-	108	-	108
Total	48	South District	264	-	350	-	455	-	108	-	108
Total	13 Forestry and Wildlife Department		1690	-	1811	-	2353	-	1085	-	1,085
Total	<b>00.102 Soil Conservation</b>		1690	-	1811	-	2353	-	1085	-	1,085
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>											
	00.00.31	Grants-in-aid	25	-	-	-	-	-	-	-	-
Total	<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>		25	-	-	-	-	-	-	-	-
<b>00.198 Assistance to Gram Panchayats</b>											
	00.00.31	Grants-in-aid	75	-	-	-	-	-	-	-	-
Total	<b>00.198 Assistance to Gram Panchayats</b>		75	-	-	-	-	-	-	-	-
<b>00.800 Other Expenditure</b>											
	44 Head Office Establishment										
	00.44.02	Wages	640	-	600	-	719	-	420	-	420
	00.44.50	Other Charges	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	00.44.79 Capacity Building/Training	-	-	-	-	-	-	-	-	
Total	44 Head Office Establishment	640	-	600	-	719	-	420	420	
	61 State Land Use and Environment Board									
Total	61.00.31 Grants-in-aid	1100	-	345	-	345	-	-	-	
Total	61 State Land Use and Environment Board	1100	-	345	-	345	-	-	-	
Total	<b>00.800 Other Expenditure</b>	1740	-	945	-	1064	-	420	420	
Total	<b>2402 Soil &amp; Water Conservation</b>	10135	28905	8286	46180	10017	47193	5384	25569	30953
M.H.	<b>2406 Forestry and Wild Life</b>									
	01 Forestry									
	<b>01.001 Direction &amp; Administration</b>									
	00.60 Principal Chief Conservator of Forest									
	00.60.01 Salaries	14987	65146	9313	51330	9313	51330	8500	51845	60345
	00.60.11 Travel Expenses	201	158	6	142	6	142	-	142	142
	00.60.13 Office Expenses	2019	1286	300	1166	300	1166	500	1296	1796
	00.60.21 Supplies and Materials	1127	4000	1	3600	1	5246	-	4000	4000
	00.60.26 Advertising and Publicity	21	-	1	-	1	-	-	-	-
	00.60.27 Minor Works	-	590	-	422	-	422	-	610	610
	00.60.50 Other Charges	675	549	100	494	100	494	-	550	550
	00.60.42 Lumpsum Provision for Revision of Pay	-	-	18688	-	18688	-	-	-	-
Total	00.60 Principal Chief Conservator of Forest	19030	71729	28409	57154	28409	58800	9000	58443	67443
	00.45 East District									
	00.45.01 Salaries	413	45869	2190	38595	2480	42354	4500	38930	43430
	00.45.11 Travel Expenses	-	324	-	292	-	292	-	292	292
	00.45.13 Office Expenses	-	385	-	336	-	336	-	380	380
	00.45.27 Minor Works	-	397	-	277	-	277	-	320	320
Total	00.45 East District	413	46975	2190	39500	2480	43259	4500	39922	44422
	00.46 West District									
	00.46.01 Salaries	359	27074	2190	24150	2190	24150	4500	25000	29500
	00.46.11 Travel Expenses	-	243	-	219	-	219	-	219	219
	00.46.13 Office Expenses	-	324	-	292	-	292	-	330	330

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.27 Minor Works	-	315	-	221	-	221	-	320	320
Total 00.46 West District	359	27956	2190	24882	2190	24882	4500	25869	30369
00.47 North District									
00.47.01 Salaries	310	15864	1965	13493	1965	13493	3000	15885	18885
00.47.11 Travel Expenses	-	199	-	183	-	183	-	183	183
00.47.13 Office Expenses	-	245	-	219	-	219	-	250	250
00.47.27 Minor Works	-	228	-	164	-	164	-	190	190
Total 00.47 North District	310	16536	1965	14059	1965	14059	3000	16508	19508
00.48 South District									
00.48.01 Salaries	581	23243	2190	22949	2790	25867	4500	28060	32560
00.48.11 Travel Expenses	-	249	-	235	-	235	-	235	235
00.48.13 Office Expenses	-	242	-	219	-	219	-	250	250
00.48.14 Rent, Rates and Taxes	-	315	-	-	-	-	-	-	-
00.48.27 Minor Works	-	-	-	221	-	221	-	255	255
Total 00.48 South District	581	24049	2190	23624	2790	26542	4500	28800	33300
66 Regional Administrative Centre, Jorethang									
66.00.01 Salaries	-	-	-	-	-	-	-	-	-
66.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
66.00.13 Office Expenses	-	-	-	-	-	-	-	-	-
66.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 66 Regional Administrative Centre, Jorethang	-	-	-	-	-	-	-	-	-
Total <b>01.001 Direction &amp; Administration</b>	20693	187245	36944	159219	37834	167542	25500	169542	195042
<b>01.003 Education and Training</b>									
44 Head Office Establishment									
44.00.70 Training (In service)	1140	-	100	-	100	-	-	-	-
44.00.71 Training (Capacity Building)	-	-	1	-	1	-	-	-	-
Total <b>01.003 Education and Training</b>	1140	-	101	-	101	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.004 Research</b>									
60 Establishment									
60.00.01 Salaries	7191	-	6044	-	8044	-	6500	-	6500
60.00.11 Travel Expenses	20	-	1	-	1	-	-	-	-
60.00.13 Office Expenses	219	-	50	-	50	-	-	-	-
Total 60 Establishment	7430	-	6095	-	8095	-	6500	-	6500
61 Silviculture									
61.00.72 Silviculture Research	398	-	360	-	435	-	233	-	233
Total 61 Silviculture	398	-	360	-	435	-	233	-	233
62 Biodiversity Research									
62.00.50 Other Charges	50	-	1	-	1	-	-	-	-
62.00.74 Wildlife	150	-	121	-	146	-	78	-	78
62.00.75 Research on Cordyceps Sinensis	1000	-	1	-	1	-	-	-	-
Total 62 Biodiversity Research	1200	-	123	-	148	-	78	-	78
Total <b>01.004 Research</b>	9028	-	6578	-	8678	-	6811	-	6811
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>									
63 Demarcation Survey									
63.00.01 Salaries	2882	-	2168	-	3168	-	2800	-	2800
63.00.11 Travel Expenses	69	-	10	-	10	-	-	-	-
63.00.13 Office Expenses	196	-	243	-	316	-	47	-	47
Total 63 Demarcation Survey	3147	-	2421	-	3494	-	2847	-	2847
64 Working Plan Survey									
64.00.01 Salaries	10837	-	10862	-	13373	-	10000	-	10000
64.00.02 Wages	329	-	330	-	335	-	178	-	178
64.00.11 Travel Expenses	40	-	1	-	1	-	-	-	-
64.00.13 Office Expenses	83	-	10	-	10	-	-	-	-
64.00.27 Minor Works	-	-	-	-	-	-	-	-	-
Total 64 Working Plan Survey	11289	-	11203	-	13719	-	10178	-	10178
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	14436	-	13624	-	17213	-	13025	-	13025

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>01.013 Statistics</b>										
65 Planning and Statistical Cell										
65.00.01	Salaries	4549	-	3348	-	4053	-	3500	-	3500
65.00.11	Travel Expenses	-	-	1	-	1	-	-	-	-
65.00.13	Office Expenses	49	-	20	-	20	-	-	-	-
Total	65 Planning and Statistical Cell	4598	-	3369	-	4074	-	3500	-	3500
Total	<b>01.013 Statistics</b>	4598	-	3369	-	4074	-	3500	-	3500
<b>01.101 Forest Conservation, Development and Regeneration</b>										
66 Forest Protection Schemes										
44 Head Office Establishment										
66.44.70	Regulation of Eco-Tourism	4314	-	95	-	114	-	84	-	84
66.44.71	Forest Protection	616	-	550	-	618	-	198	-	198
66.44.72	Promotion of Sustainable Forest Management (JICA-EAP)	-	-	200000	-	200000	-	509900	-	509900
66.44.83	Maintenance of Forest (Grant under 12th Finance Commission)	20675	-	-	-	-	-	-	-	-
66.44.84	Preservation of Forest Wealth (Grant under 13th Finance Commission)	-	-	50700	-	50700	-	50700	-	50700
Total	44 Head Office Establishment	25605	-	251345	-	251432	-	5,60,882	-	5,60,882
45 East District										
66.45.71	Forest Protection	200	-	120	-	147	-	78	-	78
46 West District										
66.46.71	Forest Protection	420	-	340	-	442	-	221	-	221
47 North District										
66.47.71	Forest Protection	222	-	132	-	172	-	78	-	78
48 South District										
66.48.71	Forest Protection	147	-	84	-	109	-	54	-	54
Total	66 Forest Protection Schemes	26594	-	252021	-	252302	-	561313	-	561313

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	-	-	-	-	-	-	-	-
67.00.82 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	1651	-	3000	-	3000	-	3000	-	3000
Total 67 Bio-Diversity Schemes	1651	-	3000	-	3000	-	3000	-	3000
68 Directorate of Eco-Tourism									
68.00.01 Salaries	-	-	-	-	-	-	-	-	-
68.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
68.00.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 68 Directorate of Eco-Tourism	-	-	-	-	-	-	-	-	-
Total <b>01.101 Forest Conservation, Development and Regeneration</b>	28245	-	255021	-	255302	-	564313	-	564313
<b>01.102 Social and Farm Forestry</b>									
69 Social Forestry									
45 East District									
69.45.01 Salaries	-	7725	-	6768	-	6768	-	6855	6855
69.45.11 Travel Expenses	-	99	-	89	-	89	-	89	89
69.45.13 Office Expenses	-	195	-	175	-	175	-	200	200
Total 45 East District	-	8019	-	7032	-	7032	-	7144	7144
46 West District									
69.46.01 Salaries	-	3141	-	3097	-	3097	-	2553	2553
69.46.11 Travel Expenses	-	50	-	49	-	49	-	49	49
69.46.13 Office Expenses	-	113	-	102	-	102	-	120	120
Total 46 West District	-	3304	-	3248	-	3248	-	2722	2722
47 North District									
69.47.01 Salaries	-	3355	-	2860	-	2860	-	3100	3100
69.47.11 Travel Expenses	-	54	-	49	-	49	-	49	49
69.47.13 Office Expenses	-	115	-	102	-	102	-	120	120
Total 47 North District	-	3524	-	3011	-	3011	-	3269	3269



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
69.48.01 Salaries	-	4460	-	3980	-	3980	-	4633	4633
69.48.11 Travel Expenses	-	48	-	49	-	49	-	49	49
69.48.13 Office Expenses	-	109	-	102	-	102	-	120	120
Total									
48 South District	-	4617	-	4131	-	4131	-	4802	4802
Total									
69 Social Forestry	-	19464	-	17422	-	17422	-	17937	17937
70 Farm Forestry									
61 Sericulture									
70.61.01 Salaries	4721	-	4436	-	6736	-	4500	-	4500
70.61.11 Travel Expenses	130	-	30	-	30	-	-	-	-
70.61.13 Office Expenses	274	-	150	-	150	-	-	-	-
70.61.71 Sericulture Schemes	2196	-	1330	-	1526	-	815	-	815
70.61.82 Sericulture Cluster Development.	100	-	-	-	-	-	-	-	-
Total									
61 Sericulture	7421	-	5946	-	8442	-	5315	-	5315
44 Head Office Establishment									
70.44.72 Aesthetic Forestry	9861	-	200	-	200	-	-	-	-
70.44.73 Rhododendron Test Garden	-	-	-	-	-	-	-	-	-
70.44.74 Green Mission	-	-	10000	-	10084	-	-	-	-
70.44.75 Nursery	-	-	-	-	-	-	-	-	-
70.44.76 CM's 10 Minutes Earth Programme	1113	-	1	-	1	-	-	-	-
70.44.84 Implementation of Fodder Development Programme- Grassland Development including Grass Reserves (100%CSS)	-	-	-	-	-	-	-	-	-
70.44.85 National Oilseeds and Vegetable Oil Development (100% CSS)	-	-	-	-	-	-	-	-	-
Total									
44 Head Office Establishment	10974	-	10201	-	10285	-	-	-	-
45 East District									
70.45.72 Aesthetic Forestry	890	-	693	-	901	-	442	-	442
Total									
45 East District	890	-	693	-	901	-	442	-	442
46 West District									
70.46.72 Aesthetic Forestry	612	-	404	-	525	-	292	-	292

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	46 West District	612	-	404	-	525	-	292	-	292
	47 North District									
	70.47.72 Aesthetic Forestry	497	-	245	-	319	-	292	-	292
Total	47 North District	497	-	245	-	319	-	292	-	292
	48 South District									
	70.48.72 Aesthetic Forestry	120	-	121	-	157	-	55	-	55
Total	48 South District	120	-	121	-	157	-	55	-	55
Total	70 Farm Forestry	20514	-	17610	-	20629	-	6396	-	6396
	71 Plantation Schemes									
	44 Head Office Establishment									
	71.44.74 Medicinal Plants	642	-	505	-	505	-	312	-	312
Total	44 Head Office Establishment	642	-	505	-	505	-	312	-	312
	45 East District									
	71.45.71 Greening of Ecologically Fragile Area	2220	-	2230	-	2551	-	1,350	-	1,350
Total	45 East District	2220	-	2230	-	2551	-	1,350	-	1,350
	46 West District									
	71.46.71 Greening of Ecologically Fragile Area	1014	-	786	-	1022	-	511	-	511
Total	46 West District	1014	-	786	-	1022	-	511	-	511
	47 North District									
	71.47.73 Regeneration of Conifer Forest area	151	-	97	-	126	-	54	-	54
Total	47 North District	151	-	97	-	126	-	54	-	54
	48 South District									
	71.48.71 Greening of Ecologically Fragile Area	440	-	420	-	546	-	151	-	151
Total	48 South District	440	-	420	-	546	-	151	-	151
Total	71 Plantation Schemes	4467	-	4038	-	4750	-	2,378	-	2,378
	72 Compensatory Afforestation Schemes									
	72.00.74 Compensatory Afforestation (State Plan)	387	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.00.75 Compensatory Afforestation Schemes as per FCA 1980	221	-	70	-	70	-	-	-	-
Total 72 Compensatory Afforestation Schemes	608	-	70	-	70	-	-	-	-
Total <b>01.102 Social and Farm Forestry</b>	25589	19464	21718	17422	25449	17422	8774	17937	26711
<b>01.105 Forest Produce</b>									
73 Utilisation Circle									
45 East District									
73.45.01 Salaries	-	6107	-	5265	-	5454	-	6282	6282
73.45.11 Travel Expenses	-	62	-	59	-	59	-	59	59
73.45.13 Office Expenses	-	140	-	130	-	130	-	150	150
73.45.72 Operational Expenses	50	1655	-	1490	-	1490	-	1661	1661
Total 73 Utilisation Circle	50	7964	-	6944	-	7133	-	8152	8152
Total <b>01.105 Forest Produce</b>	50	7964	-	6944	-	7133	-	8152	8152
<b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	600	-	-	-	-	-	-	-	-
Total <b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>	600	-	-	-	-	-	-	-	-
<b>01.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	1400	-	-	-	-	-	-	-	-
00.00.50 Other Charges	2253	-	-	-	-	-	-	-	-
Total <b>01.198 Assistance to Gram Panchayats</b>	3653	-	-	-	-	-	-	-	-
<b>01.800 Other Expenditure</b>									
44 Head Office Establishment									
00.44.50 Other Charges	2984	-	5540	-	10298	-	3276	-	3276
Total <b>01.800 Other Expenditure</b>	2984	-	5540	-	10298	-	3276	-	3276
Total 01 Forestry	111016	214673	342895	183585	358949	192097	625199	195631	820830
02 Environmental Forestry and Wildlife									
<b>02.110 Wild Life Preservation</b>									
00.38 Chief Wild Life Warden Establishment									
00.38.01 Salaries	-	6581	-	5307	-	5307	-	3907	3907

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.38.11 Travel Expenses	-	18	-	16	-	16	-	16	16
00.38.13 Office Expenses	112	110	48	102	57	102	30	120	150
00.38.50 Other Charges IRF	5000	-	1	-	1	-	-	-	-
<b>Total</b> 00.38 Chief Wild Life Warden Establishment	<b>5112</b>	<b>6709</b>	<b>49</b>	<b>5425</b>	<b>58</b>	<b>5425</b>	<b>30</b>	<b>4043</b>	<b>4073</b>
00.45 East District									
00.45.01 Salaries	4400	3571	7180	4821	7180	5483	3418	6030	9448
00.45.11 Travel Expenses	75	-	15	-	15	-	-	-	-
00.45.13 Office Expenses	155	-	50	-	50	-	-	-	-
00.45.71 Propagation & Conservation of Wild Life Products	946	-	952	-	1015	-	560	-	560
00.45.83 Development of Fambung Lho Sanctuary (100% CSS)	3314	-	3000	-	3000	-	3000	-	3000
00.45.84 Development of Phangulakha Sanctuary (100% CSS)	3845	-	3000	-	3000	-	3000	-	3000
00.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	2683	-	3000	-	3000	-	3000	-	3000
<b>Total</b> 00.45 East District	<b>15418</b>	<b>3571</b>	<b>17197</b>	<b>4821</b>	<b>17260</b>	<b>5483</b>	<b>12978</b>	<b>6030</b>	<b>19008</b>
00.46 West District									
00.46.01 Salaries	4010	-	4212	-	4212	-	3200	-	3200
00.46.11 Travel Expenses	75	-	15	-	15	-	-	-	-
00.46.13 Office Expenses	150	-	50	-	50	-	-	-	-
00.46.71 Propagation & Conservation of Wild Life Products	320	-	321	-	417	-	208	-	208
00.46.86 Barsey Rhododendron Sanctuary (100% CSS)	2513	-	3000	-	3000	-	-	-	-
00.46.87 Eco Development of Barsey Rhododendron Sanctuary (NEC)	1981	-	-	-	-	-	3000	-	3000
00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	-	-	13475	-	13475	-	14525	-	14525
<b>Total</b> 00.46 West District	<b>9049</b>	<b>-</b>	<b>21073</b>	<b>-</b>	<b>21169</b>	<b>-</b>	<b>20933</b>	<b>-</b>	<b>20933</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	2071	-	2080	-	2080	-	2200	-	2200
00.47.11 Travel Expenses	38	-	12	-	12	-	-	-	-
00.47.13 Office Expenses	99	-	20	-	20	-	-	-	-
00.47.71 Propagation & Conservation of Wild Life Products	337	-	337	-	408	-	218	-	218
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	3411	-	3000	-	3000	-	3000	-	3000
Total 00.47 North District	5956	-	5449	-	5520	-	5418	-	5418
00.48 South District									
00.48.01 Salaries	4064	-	5327	-	5327	-	4500	-	4500
00.48.11 Travel Expenses	70	-	12	-	12	-	-	-	-
00.48.13 Office Expenses	116	-	20	-	20	-	-	-	-
00.48.71 Propagation & Conservation of Wild Life Products	241	-	241	-	313	-	155	-	155
00.48.82 Development of Maenam Sanctuaries (100% CSS)	2942	-	3000	-	3000	-	3000	-	3000
00.48.83 Development of Kitam Sanctuary (100% CSS)	2253	-	3000	-	3000	-	3000	-	3000
Total 00.48 South District	9686	-	11600	-	11672	-	10655	-	10655
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	10243	-	8793	-	10307	-	11015	11015
00.66.11 Travel Expenses	75	41	20	37	20	37	-	37	37
00.66.13 Office Expenses	74	44	20	41	20	41	-	50	50
00.66.50 Other Charges	-	-	-	-	-	-	-	-	-
00.66.71 Propagation & Conservation of Wild Life Products	965	-	924	-	1117	-	598	-	598
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	3682	-	3000	-	3000	-	3000	-	3000
Total 00.66 Khanchendzonga National Park	4796	10328	3964	8871	4157	10385	3598	11102	14700
Total <b>02.110 Wild Life Preservation</b>	50017	20608	59332	19117	59836	21293	53612	21175	74787

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10	2009-10	2010-11	2010-11	2010-11	2010-11	2011-12	2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>02.111 Zoological Park</b>											
61 Development of Himalayan Zoological Park											
61.00.01 Salaries	-	7822	-	6550	-	6750	-	6912	6912		
61.00.02 Wages	1090	-	850	-	1243	-	664	-	664		
61.00.11 Travel Expenses	-	18	-	16	-	16	-	16	16		
61.00.13 Office Expenses	199	139	100	126	100	126	-	145	145		
61.00.21 Supplies and Materials	2000	-	500	-	500	-	-	-	-		
61.00.27 Minor Works	200	-	-	-	-	-	-	-	-		
61.00.81 Assistance from Zoo Authority of India (100% CSS)	-	-	500	-	500	-	1	-	1		
61.00.82 Assistance from Zoo Authority of India (50:50% CSS)	-	-	-	-	-	-	-	-	-		
Total	61 Development of Himalayan Zoological Park		3489	7979	1950	6692	2343	6892	665	7073	7738
Total	<b>02.111 Zoological Park</b>		3489	7979	1950	6692	2343	6892	665	7073	7738
<b>02.112 Public Gardens</b>											
45 East District											
00.45.01 Salaries	-	7568	-	6640	-	6800	-	6890	6890		
00.45.02 Wages	4082	-	2600	-	5002	-	2664	-	2664		
00.45.11 Travel Expenses	-	27	-	24	-	24	-	24	24		
00.45.13 Office Expenses	-	138	-	146	-	146	-	170	170		
00.45.53 Major Works	463	-	-	-	-	-	-	-	-		
00.45.71 Maintenance	-	2871	-	2013	-	2013	-	2315	2315		
Total	45 East District		4545	10604	2600	8823	5002	8983	2664	9399	12063
48 South District											
00.48.02 Wages	314	-	280	-	364	-	190	-	190		
00.48.71 Maintenance	-	81	-	57	-	57	-	90	90		
Total	48 South District		314	81	280	57	364	57	190	90	280
Total	<b>02.112 Public Gardens</b>		4859	10685	2880	8880	5366	9040	2854	9489	12343
<b>02.800 Other Expenditure</b>											
62 Environmental Commission											
62.00.50 Other Charges	-	-	-	-	-	-	-	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	-	-	-
64 International Rhodendron Festival (State Share)									
64.00.50 Other Charges	-	-	-	-	-	-	9300	-	9300
Total <b>02.800 Other Expenditure</b>	-	-	5000	-	5000	-	9300	-	9300
Total 02 Environmental Forestry & Wild Life	58365	39272	69162	34689	72545	37225	66431	37737	104168
Total <b>2406 Forestry and Wild Life</b>	169381	253945	412057	218274	431494	229322	691630	233368	924998
M.H. <b>2501 Special Programmes for Rural Development</b>									
05 Waste Land Development (Forest)									
<b>05.101 National Waste Land Development Programme</b>									
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)	360	-	-	-	-	-	-	-	-
81.00.84 Treatment of Landslide and Erosion Control in South Sikkim (100% CSS)	-	-	-	-	-	-	-	-	-
81.00.85 Treatment of Landslide and Erosion Control in Rangrang Water Shed (100% CSS)	14627	-	2000	-	2000	-	-	-	-
Total 81 Waste Land Development (100% CSS)	14987	-	2000	-	2000	-	-	-	-
Total <b>05.101 National Waste Land Development Programme</b>	14987	-	2000	-	2000	-	-	-	-
<b>05.196 Assistant to Zilla Parishad/District Level Panchayats</b>									
00.00.31 Grants-in-Aid	800	-	-	-	-	-	-	-	-
Total <b>05.196 Assistant to Zilla Parishad/District Level Panchayats</b>	800	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Total	05 Waste Land Development	15787	-	2000	-	2000	-	-	-
Total	<b>2501 Special Programmes for Rural Development</b>	15787	-	2000	-	2000	-	-	-
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	2072	-	1	-	1316	-	1423	1423
	00.44.11 Travel Expenses	28	-	1	-	1	-	-	-
	00.44.13 Office Expenses	149	-	1	-	151	-	50	50
	00.44.21 Materials and Supplies	-	-	1	-	1	-	-	-
	00.44.26 Advertisement and Publicity	10	-	-	-	-	-	-	-
	00.44.42 Lumpsum Provision for Revision of Pay	-	-	-	-	-	-	-	-
	00.44.71 Training (Capacity Building)	197	-	-	-	-	-	-	-
	00.44.81 Assistance under ENVIS (100%CSS)	754	-	1000	-	1000	-	-	-
Total	00.44 Head Office Establishment	3210	-	1004	-	2469	-	1473	1473
Total	<b>03.001 Direction &amp; Administration</b>	3210	-	1004	-	2469	-	1473	1473
	<b>03.101 Conservation Programmes</b>								
	00.00.71 Wet Land Conservation	347	-	1	-	67	-	35	35
	00.00.74 Ecological Development of Urban	75	-	1	-	90	-	95	95
	00.00.81 Management of Wetland-Gurudongmar/ Tsongu/ Phedang (100% CSS)	6100	-	3000	-	3000	-	4990	4990
	61 Schemes Funded under Sikkim Ecology Fund								
	61.00.50 Other Charges	-	23529	-	20000	17800	20000	60000	60000
Total	61 Schemes Funded under Sikkim Ecology Fund	-	23529	-	20000	17800	20000	60000	60000
Total	<b>03.101 Conservation Programmes</b>	6522	23529	3002	20000	20957	20000	65120	65120



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10	2009-10	2010-11	2010-11	2010-11	2010-11	2011-12	2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>03.103 Research and Ecological Regeneration</b>									
60 Botanical Garden at Rumtek									
60.00.02 Wages	365	-	1	-	406	-	241	-	241
60.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
60.00.81 Strengthening of Existing Jawahar Lal Nehru Botanical Garden at Rumtek (100% CSS)	-	-	-	-	-	-	-	-	-
Total 60 Botanical Garden at Rumtek	365	-	1	-	406	-	241	-	241
61 Botanical Garden Hee-Gorucharran									
46 West District									
61.46.81 Improvement of Infrastructural Facilities of Botanical Garden at Hee-Gorucharan (100% CSS)	1212	-	1500	-	1500	-	1	-	1
Total 61 Botanical Garden Hee-Gorucharran	1212	-	1500	-	1500	-	1	-	1
Total <b>03.103 Research &amp; Ecological Regeneration</b>	1577	-	1501	-	1906	-	242	-	242
Total 03 Environmental Research and Ecological Regeneration	11309	23529	5507	20000	25332	20000	66835	-	66835
04 Prevention & Control of Pollution									
<b>04.800 Other Expenditure</b>									
61 State Pollution Control Board									
61.00.31 Grant in Aid to State Pollution	2200	-	1	-	1	-	-	-	-
Total 61 State Pollution Control Board	2200	-	1	-	1	-	-	-	-
Total <b>04.800 Other Expenditure</b>	2200	-	1	-	1	-	-	-	-
Total 04 Prevention & Control of Pollution	2200	-	1	-	1	-	-	-	-
Total <b>3435 Ecology and Environment</b>	13509	23529	5508	20000	25333	20000	66835	-	66835
Total <b>REVENUE SECTION</b>	208812	336379	427851	344454	468844	356515	763849	338937	1102786
<b>CAPITAL SECTION</b>									
M.H. <b>4406 Capital Outlay on Forestry &amp; Wild Life</b>									
01 Forestry									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.070 Communications and Buildings</b>									
44 Head Office Establishment									
00.44.72 Buildings	478	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	478	-	-	-	-	-	-	-	-
46 West District									
00.46.72 Building	-	-	-	-	-	-	-	-	-
Total 46 West District	-	-	-	-	-	-	-	-	-
Total <b>01.070 Communication and Building</b>	478	-	-	-	-	-	-	-	-
<b>01.101 Forest Conservation, Development and Regeneration</b>									
66 Forest Protection Schemes									
44 Head Office Establishment									
66.44.81 Integrated Forest Protection Scheme (90:10% CSS)	32868	-	25100	-	25100	-	27000	-	27000
67 Biodiversity Schemes									
48 South District									
67.48.84 Extension and Upgradation of Biodiversity Park at Damthang in South	-	-	-	-	-	-	-	-	-
Total <b>01.101 Forest Conservation, Development and Regeneration</b>	32868	-	25100	-	25100	-	27000	-	27000
Total 01 Forestry	33346	-	25100	-	25100	-	27000	-	27000
02 Environmental Forestry and Wildlife									
<b>02.112 Public Gardens</b>									
44 Head Office Establishment									
00.44.73 Smriti Ban at Hanumantok	-	-	-	-	-	-	-	-	-
46 West District									
00.46.75 Bird Sanctuary at Rabdentse	29203	-	30000	-	30000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.76 Eco-Park at Jureli Dara, Daramdin	-	-	-	-	-	-	-	-	-
00.46.77 Beautification of Rambam Bridge Check post	-	-	2000	-	2000	-	-	-	-
<b>Total</b> 46 West District	<b>29203</b>	<b>-</b>	<b>32000</b>	<b>-</b>	<b>32000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
48 South District									
00.48.74 Construction of Foot Path from Damthang to Tendong Ridge	650	-	1	-	1	-	-	-	-
00.48.75 Construction of Eco-friendly Park at Amlaten, Damthang	650	-	1	-	1	-	-	-	-
00.48.76 Construction of Footpath, Meditation Hut and Land Development at Navadurga Mandir at Tamlachaur, Sadam	-	-	1	-	1	-	-	-	-
00.48.77 Construction of Footpath from Jaubari to Bakhim	2720	-	-	-	-	-	-	-	-
<b>Total</b> 48 South District	<b>4020</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b> 02.112 Public Gardens	<b>33223</b>	<b>-</b>	<b>32003</b>	<b>-</b>	<b>32003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b> 02 Environmental Forestry and Wildlife	<b>33223</b>	<b>-</b>	<b>32003</b>	<b>-</b>	<b>32003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b> 4406 Capital Outlay on Forestry & Wild Life	<b>66569</b>	<b>-</b>	<b>57103</b>	<b>-</b>	<b>57103</b>	<b>-</b>	<b>27000</b>	<b>-</b>	<b>27000</b>
<b>Total</b> CAPITAL SECTION	<b>66569</b>	<b>-</b>	<b>57103</b>	<b>-</b>	<b>57103</b>	<b>-</b>	<b>27000</b>	<b>-</b>	<b>27000</b>
<b>Total</b> Voted	<b>275381</b>	<b>336379</b>	<b>484954</b>	<b>344454</b>	<b>525947</b>	<b>356515</b>	<b>790849</b>	<b>338937</b>	<b>1129786</b>

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.

M.H. **2406 Forestry and Wild Life**

**01.911 Deduct Recoveries of Overpaymentss**

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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 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	-	23524	-	20000	17800	20000	60000	-	60000
Deduct amount Met from Special Fund for Compensatory Afforestation	222	-	70	-	70	-	-	-	-