

**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, 2017 to defray the charges in respect of Forest, Environment and Wildlife Management

Revenue	Capital	Total
Voted 1589846	55000	1644846

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 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
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	-	841427	-	480000	-	480000	-	500000	500000
Total	00.797 Transfer to Reserve Fund/ Deposit Accounts	-	841427	-	480000	-	480000	-	500000	500000
Total	2045 Other Taxes and Duties on Commodities and Services	-	841427	-	480000	-	480000	-	500000	500000
M.H. 2402 Soil & Water Conservation										
	00.001 Direction & Administration									
	13 Forestry and Wildlife Department									
	44 Head Office Establishment									
	13.44.01 Salaries	5507	4145	5375	5361	5375	5361	5756	6668	12424
	13.44.11 Travel Expenses	-	80	-	80	-	80	-	80	80

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
13.44.13 Office Expenses	-	530	-	530	-	530	-	350	350

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	44	Head Office Establishment	5507	4755	5375	5971	5375	5971	5756	7098	12854
	45	East District									
	13.45.01	Salaries	-	8468	-	10051	-	10051	-	15480	15480
	13.45.11	Travel Expenses	-	60	-	60	-	60	-	60	60
	13.45.13	Office Expenses	-	150	-	150	-	150	-	100	100
Total	45	East District	-	8678	-	10261	-	10261	-	15640	15640
	46	West District									
	13.46.01	Salaries	-	5445	-	6278	-	6278	-	5902	5902
	13.46.11	Travel Expenses	-	60	-	60	-	60	-	60	60
	13.46.13	Office Expenses	-	120	-	120	-	120	-	100	100
Total	46	West District	-	5625	-	6458	-	6458	-	6062	6062
	47	North District									
	13.47.01	Salaries	-	6672	-	8383	-	8383	-	9855	9855
	13.47.11	Travel Expenses	-	60	-	60	-	60	-	60	60
	13.47.13	Office Expenses	-	120	-	120	-	120	-	100	100
Total	47	North District	-	6852	-	8563	-	8563	-	10015	10015
	48	South District									
	13.48.01	Salaries	-	8570	-	11005	-	11005	-	11125	11125
	13.48.11	Travel Expenses	-	60	-	60	-	60	-	60	60
	13.48.13	Office Expenses	-	120	-	120	-	120	-	100	100
Total	48	South District	-	8750	-	11185	-	11185	-	11285	11285
Total	13	Forestry and Wildlife Department	5507	34660	5375	42438	5375	42438	5756	50100	55856
Total	00.001	Direction & Administration	5507	34660	5375	42438	5375	42438	5756	50100	55856
	00.102	Soil Conservation									
	13	Forestry and Wildlife Department									
	45	East District									
	13.45.72	Soil Conservation in Water Shed Areas	430	-	456	-	456	-	603	-	603
Total	45	East District	430	-	456	-	456	-	603	-	603
Total	13	Forestry and Wildlife Department	430	-	456	-	456	-	603	-	603

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
13.46.72 Soil Conservation in Water Shed Areas	187	-	445	-	445	-	1542	-	1542
Total	187	-	445	-	445	-	1542	-	1542
47 North District									
13.47.72 Soil Conservation in Water Shed Areas	643	-	1095	-	1095	-	1558	-	1558
Total	643	-	1095	-	1095	-	1558	-	1558
48 South District									
13.48.72 Soil Conservation in Water Shed Areas	169	-	146	-	146	-	161	-	161
Total	169	-	146	-	146	-	161	-	161
Total	1429	-	2142	-	2142	-	3864	-	3864
38 Integrated Water shed Management									
38.00.81 Integrated Water shed Management	-	-	30800	-	30800	-	260750	-	260750
Total	-	-	30800	-	30800	-	260750	-	260750
Total	1429	-	32942	-	32942	-	264614	-	264614
00.102 Soil Conservation									
00.800 Other Expenditure									
44 Head Office Establishment									
00.44.02 Wages	517	-	456	-	456	-	1080	-	1080
Total	517	-	456	-	456	-	1080	-	1080
61 State Land Use and Environment Board									
61.00.31 Grants-in-aid	1000	-	-	-	-	-	-	-	-
Total	1000	-	-	-	-	-	-	-	-
Total	1517	-	456	-	456	-	1080	-	1080
Total	8453	34660	38773	42438	38773	42438	271450	50100	321550
M.H.									
2406 Forestry and Wild Life									
01 Forestry									
01.001 Direction & Administration									
00.45 East District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.45.01 Salaries	7965	57524	21804	63377	21804	63377	14071	63865	77936

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.45.11 Travel Expenses	-	360	-	360	-	360	-	360	360
00.45.13 Office Expenses	-	410	-	410	-	410	-	410	410
00.45.27 Minor Works	-	406	-	410	-	410	-	410	410
Total	7965	58700	21804	64557	21804	64557	14071	65045	79116
00.46 West District									
00.46.01 Salaries	7722	28063	9796	43431	9796	43431	12499	38572	51071
00.46.11 Travel Expenses	-	340	-	240	-	240	-	240	240
00.46.13 Office Expenses	-	435	-	360	-	360	-	360	360
00.46.27 Minor Works	-	237	-	415	-	415	-	415	415
Total	7722	29075	9796	44446	9796	44446	12499	39587	52086
00.47 North District									
00.47.01 Salaries	4662	22490	5616	26644	5616	26644	9134	26218	35352
00.47.11 Travel Expenses	-	195	-	195	-	195	-	195	195
00.47.13 Office Expenses	-	355	-	270	-	270	-	270	270
00.47.27 Minor Works	-	195	-	200	-	200	-	200	200
Total	4662	23235	5616	27309	5616	27309	9134	26883	36017
00.48 South District									
00.48.01 Salaries	7120	33733	13556	33296	13556	33296	15519	32423	47942
00.48.11 Travel Expenses	-	250	-	250	-	250	-	250	250
00.48.13 Office Expenses	-	269	-	270	-	270	-	270	270
00.48.27 Minor Works	-	318	-	318	-	318	-	318	318
Total	7120	34570	13556	34134	13556	34134	15519	33261	48780
00.60 Principal Chief Conservator of Forest									
00.60.01 Salaries	19793	74368	40725	74520	40623	74520	34304	76558	110862
00.60.11 Travel Expenses	384	135	400	170	400	170	400	170	570
00.60.13 Office Expenses	919	2048	1378	1400	1378	1400	950	1400	2350
00.60.21 Supplies and Materials	-	2985	-	4000	-	4000	-	4000	4000
00.60.27 Minor Works	-	-	-	450	-	450	-	450	450
00.60.50 Other Charges	-	590	-	590	-	590	-	590	590
Total	21096	80126	42503	81130	42401	81130	35654	83168	118822

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.001 Direction & Administration	48565	225706	93275	251576	93173	251576	86877	247944	334821

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
01.004 Research										
	60 Establishment									
	60.00.01 Salaries									
Total	9856	-	11159	-	11159	-	12544	-	12544	
	60 Establishment									
	9856	-	11159	-	11159	-	12544	-	12544	
01.005 Survey & Utilisation of Forest Resources										
	61 Silviculture									
	61.00.72 Silviculture Research									
Total	493	-	456	-	456	-	591	-	591	
	61 Silviculture									
	493	-	456	-	456	-	591	-	591	
01.013 Statistics										
	62 Biodiversity Research									
	62.00.74 Wildlife									
Total	98	-	146	-	146	-	161	-	161	
Total	98	-	146	-	146	-	161	-	161	
Total	01.004 Research	10447	-	11761	-	11761	-	13296	-	13296
01.005 Survey & Utilisation of Forest Resources										
	63 Demarcation Survey									
	63.00.01 Salaries									
	5678	-	5350	-	5350	-	5767	-	5767	
	63.00.11 Travel Expenses									
	50	-	50	-	50	-	50	-	50	
	63.00.13 Office Expenses									
	239	-	233	-	233	-	151	-	151	
Total	5967	-	5633	-	5633	-	5968	-	5968	
	64 Working Plan Survey									
	64.00.01 Salaries									
	17778	-	23552	-	23552	-	20973	-	20973	
	64.00.02 Wages									
	201	-	164	-	164	-	482	-	482	
	64.00.11 Travel Expenses									
	50	-	50	-	50	-	50	-	50	
	64.00.13 Office Expenses									
	50	-	50	-	50	-	50	-	50	
Total	18079	-	23816	-	23816	-	21555	-	21555	
Total	01.005 Survey & Utilisation of Forest Resources	24046	-	29449	-	29449	-	27523	-	27523
01.013 Statistics										
	65 Planning and Statistical Cell									
	65.00.01 Salaries									
Total	4884	-	5984	-	5984	-	5827	-	5827	
Total	4884	-	5984	-	5984	-	5827	-	5827	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.013 Statistics	4884	-	5984	-	5984	-	5827	-	5827
	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)	60008	-	100000	-	100000	-	30000	-	30000
	11.00.82 Green India Mission (Central Share)	-	-	207080	-	207080	-	55095	-	55095
Total	11 National Afforestation Programme (Green India Mission and Forest Management)	60008	-	307080	-	307080	-	85095	-	85095
	12 Conservation of Natural Resources and Ecosystems									
	67 Bio-Diversity Schemes									
	12.67.81 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	-	-	7160	-	7160	-	5000	-	5000
Total	12 Conservation of Natural Resources and Ecosystems	-	-	7160	-	7160	-	5000	-	5000
	66 Forest Protection Schemes									
	44 Head Office Establishment									
	66.44.70 Regulation of Eco-Tourism	180	-	164	-	164	-	181	-	181
	66.44.71 Forest Protection	364	-	274	-	274	-	402	-	402
	66.44.72 Promotion of Sustainable Forest Management	195551	-	-	-	-	-	-	-	-
	66.44.84 Preservation of Forest Wealth (Grant under 13th Finance Commission)	76000	25349	50	85	50	85	-	85	85
Total	44 Head Office Establishment	272095	25349	488	85	488	85	583	85	668
	45 East District									
	66.45.71 Forest Protection	738	-	1067	-	1067	-	1124	-	1124
	46 West District									
	66.46.71 Forest Protection	762	-	840	-	840	-	683	-	683
	47 North District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
66.47.71 Forest Protection	190	-	164	-	164	-	181	-	181

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
66.48.71 Forest Protection	170	-	164	-	164	-	181	-	181	
Total	273955	25349	2723	85	2723	85	2752	85	2837	
Total	01.101 Forest Conservation, Development and Regeneration	333963	25349	316963	85	316963	85	92847	85	92932
	01.102 Social and Farm Forestry									
	48 Catalytic Development Programme for Sericulture									
	48.00.81 Catalytic Development Programme for Sericulture (100 % CSS)	-	-	20000	-	20000	-	-	-	-
Total	48 Catalytic Development Programme for Sericulture	-	-	20000	-	20000	-	-	-	-
	69 Social Forestry									
	45 East District									
	69.45.01 Salaries	-	8511	-	11871	-	11871	-	12098	12098
	69.45.11 Travel Expenses	-	95	-	95	-	95	-	90	90
	69.45.13 Office Expenses	-	220	-	220	-	220	-	150	150
Total	45 East District	-	8826	-	12186	-	12186	-	12338	12338
	46 West District									
	69.46.01 Salaries	-	4450	-	6002	-	6002	-	6741	6741
	69.46.11 Travel Expenses	-	55	-	55	-	55	-	50	50
	69.46.13 Office Expenses	-	130	-	130	-	130	-	130	130
Total	46 West District	-	4635	-	6187	-	6187	-	6921	6921
	47 North District									
	69.47.01 Salaries	-	2722	-	3516	-	3516	-	4854	4854
	69.47.11 Travel Expenses	-	55	-	55	-	55	-	50	50
	69.47.13 Office Expenses	-	129	-	130	-	130	-	130	130
Total	47 North District	-	2906	-	3701	-	3701	-	5034	5034
	48 South District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
69.48.01 Salaries	-	5387	-	6650	-	6650	-	5872	5872

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
	69.48.11	Travel Expenses	-	55	-	55	-	55	-	50	50
	69.48.13	Office Expenses	-	130	-	130	-	130	-	130	130
Total	48	South District	-	5572	-	6835	-	6835	-	6052	6052
Total	69	Social Forestry	-	21939	-	28909	-	28909	-	30345	30345
	70	Farm Forestry									
	45	East District									
	70.45.72	Aesthetic Forestry	974	-	951	-	951	-	841	-	841
Total	45	East District	974	-	951	-	951	-	841	-	841
	46	West District									
	70.46.72	Aesthetic Forestry	614	-	19	-	19	-	19	-	19
Total	46	West District	614	-	19	-	19	-	19	-	19
	47	North District									
	70.47.72	Aesthetic Forestry	524	-	584	-	584	-	823	-	823
Total	47	North District	524	-	584	-	584	-	823	-	823
	48	South District									
	70.48.72	Aesthetic Forestry	116	-	-	-	102	-	101	-	101
Total	48	South District	116	-	-	-	102	-	101	-	101
	61	Sericulture									
	70.61.01	Salaries	6029	-	7683	-	7683	-	7795	-	7795
	70.61.71	Sericulture Schemes	1574	-	1784	-	1784	-	2458	-	2458
Total	61	Sericulture	7603	-	9467	-	9467	-	10253	-	10253
Total	70	Farm Forestry	9831	-	11021	-	11123	-	12037	-	12037
	71	Plantation Schemes									
	44	Head Office Establishment									
	71.44.74	Medicinal Plants	708	-	846	-	846	-	369	-	369
Total	44	Head Office Establishment	708	-	846	-	846	-	369	-	369
	45	East District									
	71.45.71	Greening of Ecologically Fragile Area	2807	-	4030	-	4030	-	3088	-	3088
Total	45	East District	2807	-	4030	-	4030	-	3088	-	3088

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
Total 71.46.71 Greening of Ecologically Fragile Area	1129	-	694	-	694	-	724	-	724
46 West District	1129	-	694	-	694	-	724	-	724
47 North District									
Total 71.47.73 Regeneration of Conifer Forest area	190	-	183	-	183	-	-	-	-
47 North District	190	-	183	-	183	-	-	-	-
48 South District									
Total 71.48.71 Greening of Ecologically Fragile Area	160	-	164	-	164	-	181	-	181
48 South District	160	-	164	-	164	-	181	-	181
Total 71 Plantation Schemes	4994	-	5917	-	5917	-	4362	-	4362
Total 01.102 Social and Farm Forestry	14825	21939	36938	28909	37040	28909	16399	30345	46744
01.105 Forest Produce									
08 National Livestock Management Programme									
Total 08.00.81 Fodder Development (100% CSS)	14986	-	22513	-	22513	-	22550	-	22550
08 National Livestock Management Programme	14986	-	22513	-	22513	-	22550	-	22550
73 Utilisation Circle									
45 East District									
73.45.01 Salaries	-	10081	-	11711	-	11711	-	12404	12404
73.45.11 Travel Expenses	-	64	-	65	-	65	-	65	65
73.45.13 Office Expenses	-	163	-	165	-	165	-	165	165
73.45.72 Operational Expenses	-	3154	-	3175	-	3175	-	3175	3175
Total 73 Utilisation Circle	-	13462	-	15116	-	15116	-	15809	15809
Total 01.105 Forest Produce	14986	13462	22513	15116	22513	15116	22550	15809	38359
01.800 Other Expenditure									
44 Head Office Establishment									
Total 00.44.50 Other Charges	5921	-	2241	-	2241	-	3016	-	3016
Total 01.800 Other Expenditure	5921	-	2241	-	2241	-	3016	-	3016

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01 Forestry	457637	286456	519124	295686	519124	295686	268335	294183	562518
	02 Environmental Forestry and Wildlife									
	02.110 Wild Life Preservation									
	00.38 Chief Wild Life Warden Establishment									
	00.38.01 Salaries	-	6330	-	7010	-	7010	-	7405	7405
	00.38.11 Travel Expenses	-	19	-	20	-	20	-	50	50
	00.38.13 Office Expenses	102	130	141	130	141	130	101	130	231
Total	00.38 Chief Wild Life Warden Establishment	102	6479	141	7160	141	7160	101	7585	7686
	00.45 East District									
	00.45.01 Salaries	8287	8519	11171	6128	11171	6128	13203	8676	21879
	00.45.11 Travel Expenses	50	25	50	25	50	25	50	50	100
	00.45.13 Office Expenses	50	50	50	50	50	50	50	50	100
	00.45.71 Propagation & Conservation of Wild Life Products	1297	-	737	-	737	-	1462	-	1462
Total	00.45 East District	9684	8594	12008	6203	12008	6203	14765	8776	23541
	00.46 West District									
	00.46.01 Salaries	7011	-	8731	-	8731	-	8410	-	8410
	00.46.11 Travel Expenses	50	-	50	-	50	-	50	50	100
	00.46.13 Office Expenses	50	-	50	-	50	-	50	50	100
	00.46.71 Propagation & Conservation of Wild Life Products	480	-	256	-	256	-	414	-	414
	00.46.88 Creation of Banbas Project in Bersay Rhododendron Sanctuary at Hee Bermiok (NEC)	-	-	4033	-	4033	-	1	-	1
Total	00.46 West District	7591	-	13120	-	13120	-	8925	100	9025
	00.47 North District									
	00.47.01 Salaries	4372	-	5593	-	5593	-	5772	-	5772
	00.47.11 Travel Expenses	50	-	50	-	50	-	50	50	100
	00.47.13 Office Expenses	50	-	50	-	50	-	50	50	100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.71 Propagation & Conservation of Wild Life Products	474	-	183	-	183	-	101	-	101
Total 00.47 North District	4946	-	5876	-	5876	-	5973	100	6073

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.48 South District									
00.48.01 Salaries	8227	-	10570	-	10570	-	11499	-	11499
00.48.11 Travel Expenses	50	-	50	-	50	-	50	30	80
00.48.13 Office Expenses	50	-	50	-	50	-	50	30	80
00.48.71 Propagation & Conservation of Wild Life Products	434	-	101	-	101	-	396	-	396
00.48.84 Development of Eco-Tourism& Allied Activities at Chauridara Green Village (NEC)	7504	-	35033	-	35033	-	13082	-	13082
Total 00.48 South District	16265	-	45804	-	45804	-	25077	60	25137
00.66 Khanchendzonga National Park									
00.66.01 Salaries	-	15616	-	18999	-	18999	-	17436	17436
00.66.11 Travel Expenses	-	50	-	50	-	50	-	50	50
00.66.13 Office Expenses	-	51	-	60	-	60	-	100	100
00.66.71 Propagation & Conservation of Wild Life Products	1377	-	511	-	511	-	964	-	964
Total 00.66 Khanchendzonga National Park	1377	15717	511	19109	511	19109	964	17586	18550
13 Integrated Development of Wild Life Habitats									
45 East District									
13.45.83 Development of Fambung Lho Sanctuary (100% CSS)	2734	-	2975	-	2975	-	39993	-	39993
13.45.84 Development of Phangulakha Sanctuary (100% CSS)	1989	-	3033	-	3033	-	1	-	1
13.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	1568	-	3004	-	3004	-	1	-	1
Total 45 East District	6291	-	9012	-	9012	-	39995	-	39995
46 West District									
13.46.86 Barsey Rhododendron Sanctuary (100% CSS)	2159	-	4189	-	4189	-	1	-	1
Total 46 West District	2159	-	4189	-	4189	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
13.47.87 Development of Shingba Rhododendron Sanctuary (100% CSS)	2072	-	3243	-	3243	-	1	-	1
Total 47 North District	2072	-	3243	-	3243	-	1	-	1
48 South District									
13.48.82 Development of Maenam Sanctuaries (100% CSS)	-	-	5122	-	5122	-	1	-	1
13.48.83 Development of Kitam Sanctuary (100% CSS)	1215	-	3071	-	3071	-	1	-	1
Total 48 South District	1215	-	8193	-	8193	-	2	-	2
66 Khanchendzonga National Park									
13.66.81 Dev.of Khanchendzonga National Park (100% CSS)	1989	-	3227	-	3227	-	1	-	1
Total 66 Khanchendzonga National Park	1989	-	3227	-	3227	-	1	-	1
Total 13 Integrated Development of Wild Life Habitats	13726	-	27864	-	27864	-	40000	-	40000
Total 02.110 Wild Life Preservation	53691	30790	105324	32472	105324	32472	95805	34207	130012
02.111 Zoological Park									
13 Integrated Development of Wild Life Habitats									
61 Development of Himalayan Zoological Park									
13.61.81 Assistance from Zoo Authority of India (100% CSS)	-	-	1	-	1	-	-	-	-
Total 13 Integrated Development of Wild Life Habitats	-	-	1	-	1	-	-	-	-
61 Development of Himalayan Zoological Park									
61.00.01 Salaries	-	6887	-	10702	-	10702	-	7436	7436

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
61.00.02 Wages	1613	-	329	-	329	-	1327	-	1327		
61.00.11 Travel Expenses	-	24	-	25	-	25	-	50	50		
61.00.13 Office Expenses	-	160	-	160	-	160	-	160	160		
Total	61 Development of Himalayan Zoological Park		1613	7071	329	10887	329	10887	1327	7646	8973
Total	02.111 Zoological Park		1613	7071	330	10887	330	10887	1327	7646	8973
02.112 Public Gardens											
45 East District											
00.45.01 Salaries	-	12745	-	24975	-	23947	-	27079	27079		
00.45.02 Wages	5480	-	3273	-	3273	-	4593	-	4593		
00.45.11 Travel Expenses	-	35	-	35	-	35	-	35	35		
00.45.13 Office Expenses	-	182	-	185	-	185	-	185	185		
00.45.27 Minor Works	-	2500	-	2500	-	2500	-	2500	2500		
00.45.71 Maintenance	-	3495	-	3708	-	4736	-	3708	3708		
Total	45 East District		5480	18957	3273	31403	3273	31403	4593	33507	38100
48 South District											
00.48.02 Wages	647	-	584	-	584	-	643	-	643		
Total	48 South District		647	-	584	-	584	-	643	-	643
Total	02.112 Public Gardens		6127	18957	3857	31403	3857	31403	5236	33507	38743
Total	02 Environmental Forestry & Wild Life		61431	56818	109511	74762	109511	74762	102368	75360	177728
Total	2406 Forestry and Wild Life		519068	343274	628635	370448	628635	370448	370703	369543	740246
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	2516	-	6735	-	6735	-	7763	-	7763		
00.44.13 Office Expenses	75	-	100	-	100	-	50	-	50		
00.44.81 Assistance under ENVIS (100% CSS)	-	-	-	-	-	-	-	-	-		
Total	00.44 Head Office Establishment		2591	-	6835	-	6835	-	7813	-	7813

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
12 Conservation of Natural Resources and Eco-systems									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
44 Head Office Establishment									
Total 12.44.81 Assistance under ENVIS (100% CSS)	1281	-	1547	-	1547	-	1500	-	1500
Total 12 Conservation of Natural Resources and Eco-systems	1281	-	1547	-	1547	-	1500	-	1500
Total 03.001 Direction & Administration	3872	-	8382	-	8382	-	9313	-	9313
03.101 Conservation Programmes									
00.00.71 Wet Land Conservation	75	-	106	-	106	-	146	-	146
00.00.74 Ecological Development of Urban Areas	38	-	73	-	73	-	181	-	181
12 Conservation of Natural Resources and Eco-systems									
12.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	-	-	25333	-	25333	-	5264	-	5264
12.00.82 Conservation & Management of Khechuperi Wetland (100% CSS)	-	-	1250	-	1250	-	5320	-	5320
12.00.83 Conservation & Management of Tamzey (Hans Pokhari) (100% CSS)	-	-	-	-	-	-	7424	-	7424
Total 12 Conservation of Natural Resources and Eco-systems	-	-	26583	-	26583	-	18008	-	18008
61 Schemes Funded under Sikkim Ecology Fund									
Total 61.00.50 Other Charges	95925	124468	490000	-	490000	-	-	-	-
Total 61 Schemes Funded under Sikkim Ecology Fund	95925	124468	490000	-	490000	-	-	-	-
Total 03.101 Conservation Programmes	96038	124468	516762	-	516762	-	18335	-	18335
03.103 Research and Ecological									
60 Botanical Garden at Rumtek									
60.00.02 Wages	290	-	365	-	365	-	402	-	402

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	60 Botanical Garden at Rumtek	290	-	365	-	365	-	402	-	402
Total	03.103 Research and Ecological Regeneration	290	-	365	-	365	-	402	-	402
Total	03 Environmental Research and Ecological Regeneration	100200	124468	525509	-	525509	-	28050	-	28050
	04 Prevention & Control of Pollution									
	04.800 Other Expenditure									
	61 State Pollution Control Board									
	61.00.31 Grant in Aid to State Pollution	1500	-	440	-	440	-	-	-	-
Total	61 State Pollution Control Board	1500	-	440	-	440	-	-	-	-
Total	04.800 Other Expenditure	1500	-	440	-	440	-	-	-	-
Total	04 Prevention & Control of Pollution	1500	-	440	-	440	-	-	-	-
Total	3435 Ecology and Environment	101700	124468	525949	-	525949	-	28050	-	28050
Total	REVENUE SECTION	629221	1343829	1193357	892886	1193357	892886	670203	919643	1589846
	CAPITAL SECTION									
M.H.	4406 Capital Outlay on Forestry & Wild Life									
	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 (90% CSS)	-	-	56197	-	56197	-	55000	-	55000
Total	11 National Afforestation Programme (National Mission for Green India)	-	-	56197	-	56197	-	55000	-	55000
Total	01.101 Forest Conservation, Development and Regeneration	-	-	56197	-	56197	-	55000	-	55000
Total	01 Forestry	-	-	56197	-	56197	-	55000	-	55000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
02 Environmental Forestry and Wildlife									
02.112 Public Gardens									
46 West District									
00.46.75 Bird Sanctuary at Rabdentse	7152	-	8029	-	8029	-	-	-	-
Total 02.112 Public Gardens	7152	-	8029	-	8029	-	-	-	-
Total 02 Environmental Forestry and Wildlife	7152	-	8029	-	8029	-	-	-	-
Total 4406 Capital Outlay on Forestry & Wild Life	7152	-	64226	-	64226	-	55000	-	55000
Total CAPITAL SECTION	7152	-	64226	-	64226	-	55000	-	55000
Total Voted	636373	1343829	1257583	892886	1257583	892886	725203	919643	1644846

Rec	2406 Forestry and Wild Life , 01.911- Recoveries of overpayment	-	11	-	-	-	-	-	-
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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

Rec	3435 Deduct Amount Met from Ecology Fund -(Ecology)	95925	124468	490000		490000		-	-	-
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