

**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, 2010 to defray the charges in respect of Forest and Environment Management

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 449110</b>	<b>54621</b>	<b>503731</b>

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

*(Rs. in thousand)*

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<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	-	15000	-	15000	-	47243	-	30000	30000
Total	<b>00.797 Transfer to Reserve Fund/ Deposit Accounts</b>		-	15000	-	15000	-	47243	-	30000	30000
Total	<b>2045 Other Taxes and Duties on Commodities and Services</b>		-	15000	-	15000	-	47243	-	30000	30000
<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	4703	3283	3555	3559	4255	3559	3431	3417	6848

*(Rs. in thousand)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
13.44.11 Travel Expenses	82	81	70	81	70	81	70	81	151
13.44.13 Office Expenses	518	465	919	486	919	486	900	486	1386
13.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	88	59600	59688
<b>Total</b> 44 Head Office Establishment	<b>5303</b>	<b>3829</b>	<b>4544</b>	<b>4126</b>	<b>5244</b>	<b>4126</b>	<b>4489</b>	<b>63584</b>	<b>68073</b>
45 East District									
13.45.01 Salaries	588	2865	-	3110	-	3220	-	2981	2981
13.45.11 Travel Expenses	-	67	-	63	-	63	-	63	63
13.45.13 Office Expenses	-	126	-	135	-	135	-	135	135
<b>Total</b> 45 East District	<b>588</b>	<b>3058</b>	<b>-</b>	<b>3308</b>	<b>-</b>	<b>3418</b>	<b>-</b>	<b>3179</b>	<b>3179</b>
46 West District									
13.46.01 Salaries	-	1526	-	1651	-	2004	-	1919	1919
13.46.11 Travel Expenses	-	63	-	63	-	63	-	63	63
13.46.13 Office Expenses	-	108	-	108	-	108	-	108	108
<b>Total</b> 46 West District	<b>-</b>	<b>1697</b>	<b>-</b>	<b>1822</b>	<b>-</b>	<b>2175</b>	<b>-</b>	<b>2090</b>	<b>2090</b>
47 North District									
13.47.01 Salaries	502	2577	-	3025	-	3153	-	3151	3151
13.47.11 Travel Expenses	-	65	-	63	-	63	-	63	63
13.47.13 Office Expenses	-	134	-	108	-	108	-	108	108
13.47.14 Rent, Rates and Taxes	-	-	-	23	-	23	-	-	-
<b>Total</b> 47 North District	<b>502</b>	<b>2776</b>	<b>-</b>	<b>3219</b>	<b>-</b>	<b>3347</b>	<b>-</b>	<b>3322</b>	<b>3322</b>
48 South District									
13.48.01 Salaries	635	3374	-	3915	-	4253	-	4002	4002
13.48.11 Travel Expenses	-	63	-	63	-	63	-	63	63
13.48.13 Office Expenses	-	107	-	108	-	108	-	108	108
<b>Total</b> 48 South District	<b>635</b>	<b>3544</b>	<b>-</b>	<b>4086</b>	<b>-</b>	<b>4424</b>	<b>-</b>	<b>4173</b>	<b>4173</b>
<b>Total</b> 13 Forestry and Wildlife Department	<b>7028</b>	<b>14904</b>	<b>4544</b>	<b>16561</b>	<b>5244</b>	<b>17490</b>	<b>4489</b>	<b>76348</b>	<b>80837</b>
<b>Total</b> <b>00.001 Direction &amp; Administration</b>	<b>7028</b>	<b>14904</b>	<b>4544</b>	<b>16561</b>	<b>5244</b>	<b>17490</b>	<b>4489</b>	<b>76348</b>	<b>80837</b>



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.79 Capacity Building/Training	64	-	170	-	170	-	-	-	-
Total 44 Head Office Establishment	559	-	737	-	737	-	570	-	570
61 State Land Use and Environment Board									
61.00.31 Grants-in-aid	-	-	400	-	900	-	1	-	1
Total 61 State Land Use and Environment Board	-	-	400	-	900	-	1	-	1
Total <b>00.800 Other Expenditure</b>	559	-	1137	-	1637	-	571	-	571
Total <b>2402 Soil &amp; Water Conservation</b>	9707	14904	7024	16562	8224	17491	6494	76348	82842
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	7174	22557	11000	25625	11000	25625	12612	28614	41226
00.60.11 Travel Expenses	99	157	100	158	100	158	100	158	258
00.60.13 Office Expenses	604	1772	630	1296	630	1296	2026	1296	3322
00.60.21 Supplies and Materials	45	2713	50	2713	950	2713	900	4000	4900
00.60.26 Advertising and Publicity	49	-	50	-	50	-	25	-	25
00.60.27 Minor Works	-	112	-	603	-	603	-	603	603
00.60.50 Other Charges	-	548	4000	549	4000	549	3000	549	3549
00.60.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	8481	-	8481
Total 00.60 Principal Chief Conservator of Forest	7971	27859	15830	30944	16730	30944	27144	35220	62364
00.45 East District									
00.45.01 Salaries	2756	21109	467	23000	467	27479	413	24726	25139
00.45.11 Travel Expenses	-	324	-	324	-	324	-	324	324
00.45.13 Office Expenses	-	373	-	373	-	373	-	373	373
00.45.27 Minor Works	-	396	-	396	-	396	-	396	396
Total 00.45 East District	2756	22202	467	24093	467	28572	413	25819	26232
00.46 West District									
00.46.01 Salaries	412	13941	413	14157	413	15957	362	15771	16133
00.46.11 Travel Expenses	-	226	-	243	-	243	-	243	243
00.46.13 Office Expenses	-	323	-	324	-	324	-	324	324

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.27 Minor Works	-	187	-	315	-	315	-	315	315
Total 00.46 West District	412	14677	413	15039	413	16839	362	16653	17015
00.47 North District									
00.47.01 Salaries	462	9258	310	9707	310	10458	310	10191	10501
00.47.11 Travel Expenses	-	196	-	203	-	203	-	203	203
00.47.13 Office Expenses	-	245	-	243	-	243	-	243	243
00.47.27 Minor Works	-	234	-	234	-	234	-	234	234
Total 00.47 North District	462	9933	310	10387	310	11138	310	10871	11181
00.48 South District									
00.48.01 Salaries	784	14321	805	14170	805	16710	392	15760	16152
00.48.11 Travel Expenses	-	257	-	261	-	261	-	261	261
00.48.13 Office Expenses	-	269	-	243	-	243	-	243	243
00.48.14 Rent, Rates and Taxes	-	-	-	32	-	32	-	-	-
00.48.27 Minor Works	-	83	-	315	-	315	-	315	315
Total 00.48 South District	784	14930	805	15021	805	17561	392	16579	16971
66 Regional Administrative Centre, Jorethang									
66.00.01 Salaries	-	-	-	-	-	-	1	-	1
66.00.11 Travel Expenses	-	-	-	-	-	-	1	-	1
66.00.13 Office Expenses	-	-	-	-	-	-	1	-	1
66.00.50 Other Charges	-	-	-	-	-	-	1	-	1
Total 66 Regional Administrative Centre, Jorethang	-	-	-	-	-	-	4	-	4
Total <b>01.001 Direction &amp; Administration</b>	12385	89601	17825	95484	18725	105054	28625	105142	133767
<b>01.003 Education and Training</b>									
44 Head Office establishment									
44.00.70 Training (In service)	-	-	1000	-	1000	-	1500	-	1500
44.00.71 Training (Capacity Building)	953	-	2780	-	2780	-	1	-	1
Total <b>01.003 Education and Training</b>	953	-	3780	-	3780	-	1501	-	1501

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.004 Research</b>									
60 Establishment									
60.00.01 Salaries	4553	-	3594	-	4194	-	3851	-	3851
60.00.11 Travel Expenses	48	-	50	-	50	-	50	-	50
60.00.13 Office Expenses	299	-	300	-	300	-	200	-	200
Total 60 Establishment	4900	-	3944	-	4544	-	4101	-	4101
61 Silviculture									
61.00.72 Silviculture Research	707	-	720	-	720	-	400	-	400
Total 61 Silviculture	707	-	720	-	720	-	400	-	400
62 Biodiversity Research									
62.00.50 Other Charges	-	-	50	-	50	-	50	-	50
62.00.74 Wildlife	125	-	150	-	150	-	150	-	150
62.00.75 Research on Cordyceps Sinensis	-	-	-	-	-	-	1000	-	1000
Total 62 Biodiversity Research	125	-	200	-	200	-	1200	-	1200
Total <b>01.004 Research</b>	5732	-	4864	-	5464	-	5701	-	5701
<b>01.005 Survey &amp; Utilisation of Forest Resources</b>									
63 Demarcation Survey									
63.00.01 Salaries	2190	-	2048	-	2048	-	1905	-	1905
63.00.11 Travel Expenses	70	-	70	-	70	-	70	-	70
63.00.13 Office Expenses	197	-	220	-	220	-	200	-	200
Total 63 Demarcation Survey	2457	-	2338	-	2338	-	2175	-	2175
64 Working Plan Survey									
64.00.01 Salaries	6636	-	5686	-	6286	-	6940	-	6940
64.00.02 Wages	252	-	287	-	287	-	325	-	325
64.00.11 Travel Expenses	40	-	40	-	40	-	40	-	40
64.00.13 Office Expenses	149	-	150	-	150	-	100	-	100
64.00.27 Minor Works	-	-	1	-	1	-	1	-	1
Total 64 Working Plan Survey	7077	-	6164	-	6764	-	7406	-	7406
Total <b>01.005 Survey &amp; Utilisation of Forest Resources</b>	9534	-	8502	-	9102	-	9581	-	9581

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10		
	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	3089	-	2097	-	2097	-	3027	-	3027
65.00.11 Travel Expenses	10	-	10	-	10	-	1	-	1
65.00.13 Office Expenses	72	-	75	-	75	-	75	-	75
Total 65 Planning and Statistical Cell	3171	-	2182	-	2182	-	3103	-	3103
Total <b>01.013 Statistics</b>	3171	-	2182	-	2182	-	3103	-	3103
<b>01.101 Forest Conservation, Development and Regeneration</b>									
66 Forest Protection Schemes									
44 Head Office Establishment									
66.44.70 Regulation of Eco-tourism	-	-	1000	-	1000	-	5000	-	5000
66.44.71 Forest Protection	655	-	534	-	534	-	534	-	534
66.44.72 Promotion of Sustainable Forest Management	-	-	-	-	-	-	-	-	-
66.44.83 Maintenance of Forest (Grant under 12th Finance commission)	14408	-	16000	-	16000	-	16000	-	16000
Total 44 Head Office Establishment	15063	-	17534	-	17534	-	21534	-	21534
45 East District									
66.45.71 Forest Protection	200	-	200	-	200	-	200	-	200
46 West District									
66.46.71 Forest Protection	426	-	430	-	430	-	430	-	430
47 North District									
66.47.71 Forest Protection	246	-	245	-	245	-	245	-	245
48 South District									
66.48.71 Forest Protection	150	-	150	-	150	-	150	-	150
Total 66 Forest Protection Schemes	16085	-	18559	-	18559	-	22559	-	22559

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>67 Bio-Diversity Schemes</b>									
67.00.31 Grant in Aid to State Biodiversity Board	-	-	1	-	1	-	1	-	1
67.00.82 Biodiversity of Kanchendzonga Biosphere Reserve (100% CSS)	5922	-	3000	-	5000	-	3000	-	3000
<b>Total</b>	<b>5922</b>	<b>-</b>	<b>3001</b>	<b>-</b>	<b>5001</b>	<b>-</b>	<b>3001</b>	<b>-</b>	<b>3001</b>
<b>68 Directorate of Eco-Tourism</b>									
68.00.01 Salaries	-	-	-	-	-	-	1	-	1
68.00.11 Travel Expenses	-	-	-	-	-	-	1	-	1
68.00.13 Office Expenses	-	-	-	-	-	-	1	-	1
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>
<b>Total</b>	<b>01.101 Forest Conservation, Development and Regeneration</b>								
	22007	-	21560	-	23560	-	25563	-	25563
<b>01.102 Social and Farm Forestry</b>									
<b>69 Social Forestry</b>									
<b>45 East District</b>									
69.45.01 Salaries	-	5302	-	5195	-	5738	-	4076	4076
69.45.11 Travel Expenses	-	99	-	99	-	99	-	99	99
69.45.13 Office Expenses	-	194	-	194	-	194	-	194	194
<b>Total</b>	<b>-</b>	<b>5595</b>	<b>-</b>	<b>5488</b>	<b>-</b>	<b>6031</b>	<b>-</b>	<b>4369</b>	<b>4369</b>
<b>46 West District</b>									
69.46.01 Salaries	-	1586	-	1520	-	1520	-	1234	1234
69.46.11 Travel Expenses	-	54	-	54	-	54	-	54	54
69.46.13 Office Expenses	-	113	-	113	-	113	-	113	113
<b>Total</b>	<b>-</b>	<b>1753</b>	<b>-</b>	<b>1687</b>	<b>-</b>	<b>1687</b>	<b>-</b>	<b>1401</b>	<b>1401</b>
<b>47 North District</b>									
69.47.01 Salaries	-	2795	-	2555	-	2555	-	2124	2124
69.47.11 Travel Expenses	-	54	-	54	-	54	-	54	54
69.47.13 Office Expenses	-	113	-	113	-	113	-	113	113
<b>Total</b>	<b>-</b>	<b>2962</b>	<b>-</b>	<b>2722</b>	<b>-</b>	<b>2722</b>	<b>-</b>	<b>2291</b>	<b>2291</b>

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
69.48.01 Salaries	-	2083	-	2000	-	2185	-	2167	2167
69.48.11 Travel Expenses	-	54	-	54	-	54	-	54	54
69.48.13 Office Expenses	-	119	-	113	-	113	-	113	113
Total	-	2256	-	2167	-	2352	-	2334	2334
Total	-	12566	-	12064	-	12792	-	10395	10395
70 Farm Forestry									
61 Sericulture									
70.61.01 Salaries	2701	-	2880	-	2880	-	3200	-	3200
70.61.11 Travel Expenses	80	-	130	-	130	-	130	-	130
70.61.13 Office Expenses	250	-	250	-	250	-	275	-	275
70.61.71 Sericulture Schemes	1985	-	2250	-	2250	-	2200	-	2200
70.61.82 Sericulture Cluster Development.	200	-	100	-	100	-	100	-	100
Total	5216	-	5610	-	5610	-	5905	-	5905
44 Head Office Establishment									
70.44.72 Aesthetic Forestry	239	-	1500	-	1500	-	800	-	800
70.44.73 Rhododendron Test Garden	-	-	-	-	-	-	-	-	-
70.44.74 Green Mission	19175	-	20000	-	20000	-	10000	-	10000
70.44.75 Nursery	4834	-	1	-	1	-	1	-	1
70.44.76 CM's 10 Minutes Earth Programme	-	-	-	-	-	-	1500	-	1500
70.44.84 Implementation of Fodder Development Programme- Grassland Development including Grass Reserves (100%CSS)	-	-	1	-	1	-	1	-	1
70.44.85 National Oilseeds and Vegetable Oil Development (100% CSS)	2716	-	735	-	735	-	1	-	1
Total	26964	-	22237	-	22237	-	12303	-	12303
45 East District									
70.45.72 Aesthetic Forestry	409	-	463	-	463	-	500	-	500
Total	409	-	463	-	463	-	500	-	500
46 West District									
70.46.72 Aesthetic Forestry	301	-	305	-	305	-	320	-	320

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2007-08		2008-09		2008-09		2009-10		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	46 West District	301	-	305	-	305	-	320	-	320
	47 North District									
	70.47.72 Aesthetic Forestry	419	-	411	-	411	-	411	-	411
Total	47 North District	419	-	411	-	411	-	411	-	411
	48 South District									
	70.48.72 Aesthetic Forestry	96	-	96	-	96	-	100	-	100
Total	48 South District	96	-	96	-	96	-	100	-	100
Total	70 Farm Forestry	33405	-	29122	-	29122	-	19539	-	19539
	71 Plantation Schemes									
	44 Head Office Establishment									
	71.44.74 Medicinal Plants	381	-	355	-	355	-	463	-	463
Total	44 Head Office Establishment	381	-	355	-	355	-	463	-	463
	45 East District									
	71.45.71 Greening of Ecologically Fragile Area	2238	-	2096	-	2096	-	2100	-	2100
Total	45 East District	2238	-	2096	-	2096	-	2100	-	2100
	46 West District									
	71.46.71 Greening of Ecologically Fragile Area	516	-	648	-	648	-	650	-	650
Total	46 West District	516	-	648	-	648	-	650	-	650
	47 North District									
	71.47.73 Regeneration of Conifer Forest area	130	-	130	-	130	-	130	-	130
Total	47 North District	130	-	130	-	130	-	130	-	130
	48 South District									
	71.48.71 Greening of Ecologically Fragile Area	293	-	293	-	293	-	300	-	300
Total	48 South District	293	-	293	-	293	-	300	-	300
Total	71 Plantation Schemes	3558	-	3522	-	3522	-	3643	-	3643
	72 Compensatory Afforestation Schemes									
	72.00.74 Compensatory Afforestation (State Plan)	-	-	400	-	400	-	500	-	500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.00.75 Compensatory Afforestation Schemes as per FCA 1980	2606	-	2500	-	2500	-	413	-	413
Total 72 Compensatory Afforestation Schemes	2606	-	2900	-	2900	-	913	-	913
Total <b>01.102 Social and Farm Forestry</b>	39569	12566	35544	12064	35544	12792	24095	10395	34490
<b>01.105 Forest Produce</b>									
73 Utilisation Circle									
45 East District									
73.45.01 Salaries	-	3171	-	3234	-	3544	-	3500	3500
73.45.11 Travel Expenses	-	63	-	63	-	63	-	63	63
73.45.13 Office Expenses	-	140	-	144	-	144	-	144	144
73.45.72 Operational Expenses	217	1655	320	1656	320	1656	50	1656	1706
Total 73 Utilisation Circle	217	5029	320	5097	320	5407	50	5363	5413
Total <b>01.105 Forest Produce</b>	217	5029	320	5097	320	5407	50	5363	5413
<b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	3900	-	840	1	840	1	600	1	601
Total <b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>	3900	-	840	1	840	1	600	1	601
<b>01.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	9100	-	1960	1	1960	1	1400	1	1401
00.00.50 Other Charges	-	-	5620	-	5620	-	2500	-	2500
Total <b>01.198 Assistance to Gram Panchayats</b>	9100	-	7580	1	7580	1	3900	1	3901
<b>01.800 Other Expenditure</b>									
44 Head Office Establishment									
00.44.50 Other Charges	631	-	640	-	2940	-	1000	-	1000
Total <b>01.800 Other Expenditure</b>	631	-	640	-	2940	-	1000	-	1000
Total 01 Forestry	107199	107196	103637	112647	110037	123255	103719	120902	224621
02 Environmental Forestry and Wildlife									
<b>02.110 Wild Life Preservation</b>									
00.38 Chief Wild Life Warden Establishment									
00.38.01 Salaries	180	2963	-	2896	-	3023	-	3003	3003

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.38.11 Travel Expenses	-	18	-	18	-	18	-	18	18
00.38.13 Office Expenses	119	111	150	113	150	113	150	113	263
Total 00.38 Chief Wild Life Warden Establishment	299	3092	150	3027	150	3154	150	3134	3284
00.45 East District									
00.45.01 Salaries	2277	2297	1911	2326	1911	2326	2823	1872	4695
00.45.11 Travel Expenses	69	-	75	-	75	-	75	-	75
00.45.13 Office Expenses	150	-	150	-	150	-	150	-	150
00.45.71 Propagation & Conservation of Wild Life Products	756	-	800	-	800	-	800	-	800
00.45.83 Development of Fambung Lho Sanctuary (100% CSS)	3769	-	4000	-	4000	-	2500	-	2500
00.45.84 Development of Phangulakha Sanctuary (100% CSS)	3621	-	3000	-	3000	-	3000	-	3000
00.45.85 Development of Kyongnosla Alpine Sanctuary (100% CSS)	3852	-	3000	-	3000	-	3000	-	3000
Total 00.45 East District	14494	2297	12936	2326	12936	2326	12348	1872	14220
00.46 West District									
00.46.01 Salaries	2226	-	2584	-	3084	-	3041	-	3041
00.46.11 Travel Expenses	75	-	75	-	75	-	75	-	75
00.46.13 Office Expenses	100	-	100	-	100	-	150	-	150
00.46.71 Propagation & Conservation of Wild Life Products	273	-	300	-	300	-	300	-	300
00.46.86 Barsey Rhododendron Sanctuary (100% CSS)	1800	-	2000	-	2000	-	2000	-	2000
00.46.87 Eco Development of Barsey Rhododendron Sanctuary (NEC)	1618	-	1	-	1	-	1983	-	1983
Total 00.46 West District	6092	-	5060	-	5560	-	7549	-	7549
00.47 North District									
00.47.01 Salaries	906	-	952	-	952	-	1341	-	1341
00.47.11 Travel Expenses	39	-	40	-	40	-	40	-	40

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.13 Office Expenses	75	-	75	-	75	-	100	-	100
00.47.71 Propagation & Conservation of Wild Life Products	316	-	320	-	320	-	320	-	320
00.47.87 Development of Shingba Rhododendron Sanctuary (100%CSS)	2685	-	2500	-	2500	-	2000	-	2000
<b>Total</b> 00.47 North District	<b>4021</b>	<b>-</b>	<b>3887</b>	<b>-</b>	<b>3887</b>	<b>-</b>	<b>3801</b>	<b>-</b>	<b>3801</b>
00.48 South District									
00.48.01 Salaries	2890	-	3300	-	3300	-	3200	-	3200
00.48.11 Travel Expenses	75	-	75	-	75	-	75	-	75
00.48.13 Office Expenses	87	-	120	-	120	-	120	-	120
00.48.71 Propagation & Conservation of Wild Life Products	191	-	200	-	200	-	200	-	200
00.48.82 Development of Moinam Sanctuaries (100% CSS)	1086	-	2000	-	2000	-	2500	-	2500
00.48.83 Development of Kitam Sanctuary (100% CSS)	899	-	1000	-	1536	-	2000	-	2000
<b>Total</b> 00.48 South District	<b>5228</b>	<b>-</b>	<b>6695</b>	<b>-</b>	<b>7231</b>	<b>-</b>	<b>8095</b>	<b>-</b>	<b>8095</b>
00.66 Khanchendzonga National Park									
00.66.01 Salaries	498	3557	-	4148	-	5053	-	5063	5063
00.66.11 Travel Expenses	74	41	75	41	75	41	75	41	116
00.66.13 Office Expenses	73	45	75	45	75	45	75	45	120
00.66.50 Other Charges	-	-	-	-	1000	-	-	-	-
00.66.71 Propagation & Conservation of Wild Life Products	773	-	770	-	770	-	800	-	800
00.66.81 Dev.of Khanchendzonga National Park (100% CSS)	1974	-	2000	-	3056	-	4000	-	4000
<b>Total</b> 00.66 Khanchendzonga National Park	<b>3392</b>	<b>3643</b>	<b>2920</b>	<b>4234</b>	<b>4976</b>	<b>5139</b>	<b>4950</b>	<b>5149</b>	<b>10099</b>
<b>Total</b> <b>02.110 Wild Life Preservation</b>	<b>33526</b>	<b>9032</b>	<b>31648</b>	<b>9587</b>	<b>34740</b>	<b>10619</b>	<b>36893</b>	<b>10155</b>	<b>47048</b>
<b>02.111 Zoological Park</b>									
61 Development of Himalayan Zoological Park									
61.00.01 Salaries	223	3632	-	3555	-	3823	-	4599	4599

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.02 Wages	659	-	661	-	661	-	785	-	785
61.00.11 Travel Expenses	-	18	-	18	-	18	-	18	18
61.00.13 Office Expenses	150	140	200	140	200	140	200	140	340
61.00.21 Supplies and Materials	1497	-	2000	-	2000	-	2000	-	2000
61.00.27 Minor Works	-	598	200	-	200	-	200	-	200
61.00.81 Assistance from Zoo Authority of India (100% CSS)	-	-	1	-	1	-	1	-	1
61.00.82 Assistance from Zoo Authority of India (50:50% CSS)	5936	-	4200	-	4200	-	2	-	2
Total 61 Development of Himalayan Zoological Park	8465	4388	7262	3713	7262	3981	3188	4757	7945
Total <b>02.111 Zoological Park</b>	8465	4388	7262	3713	7262	3981	3188	4757	7945
<b>02.112 Public Gardens</b>									
45 East District									
00.45.01 Salaries	-	3626	-	3557	-	4132	-	4316	4316
00.45.02 Wages	4138	-	4100	-	4100	-	4100	-	4100
00.45.11 Travel Expenses	-	27	-	27	-	27	-	27	27
00.45.13 Office Expenses	-	158	-	162	-	162	-	162	162
00.45.53 Major Works	898	-	500	-	500	-	500	-	500
00.45.71 Maintenance	-	2839	-	2876	-	2876	-	2876	2876
Total 45 East District	5036	6650	4600	6622	4600	7197	4600	7381	11981
48 South District									
00.48.02 Wages	244	-	248	-	248	-	250	-	250
00.48.71 Maintenance	-	81	-	81	-	81	-	81	81
Total 48 South District	244	81	248	81	248	81	250	81	331
Total <b>02.112 Public Gardens</b>	5280	6731	4848	6703	4848	7278	4850	7462	12312
<b>02.800 Other Expenditure</b>									
62 Environmental Commission									
62.00.50 Other Charges	-	-	1	-	1	-	-	-	-
Total <b>02.800 Other Expenditure</b>	-	-	1	-	1	-	-	-	-
Total 02 Environmental Forestry & Wild Life	47271	20151	43759	20003	46851	21878	44931	22374	67305
Total <b>2406 Forestry and Wild Life</b>	154470	127347	147396	132650	156888	145133	148650	143276	291926

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>M.H. 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)	7532	-	11100	-	11100	-	500	-	500
81.00.84 Treatment of Landslide and Erosion Control in South Sikkim (100% CSS)	15882	-	5656	-	6451	-	20	-	20
81.00.85 Treatment of Landslide and Erosion Control in Rangrang Water Shed (100% CSS)	11127	-	24383	-	24383	-	15000	-	15000
Total 81 Waste Land Development (100% CSS)	34541	-	41139	-	41934	-	15520	-	15520
<b>Total 05.101 National Waste Land Development Programme</b>	34541	-	41139	-	41934	-	15520	-	15520
<b>05.196 Assistant to Zilla Parishad/District Level Panchayats</b>									
00.00.31 Grants-in-Aid	6000	-	7800	-	7800	-	800	-	800
<b>05.196 Assistant to Zilla Parishad/District Level Panchayats</b>	6000	-	7800	-	7800	-	800	-	800
Total 05 Waste Land Development	40541	-	48939	-	49734	-	16320	-	16320
<b>Total 2501 Special Programmes for Rural Development</b>	40541	-	48939	-	49734	-	16320	-	16320
<b>M.H. 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	1982	-	1946	-	1946	-	1585	-	1585

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.11 Travel Expenses	30	-	30	-	30	-	30	-	30
00.44.13 Office Expenses	157	-	150	-	150	-	150	-	150
00.44.21 Materials and Supplies	-	-	150	-	150	-	100	-	100
00.44.26 Advertisement and Publicity	18	-	100	-	100	-	50	-	50
00.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	219	-	219
00.44.71 Training (Capacity Building)	-	-	110	-	110	-	1	-	1
00.44.81 Assistance under ENVIS (100%CSS)	471	-	300	-	653	-	600	-	600
Total 00.44 Head Office Establishment	2658	-	2786	-	3139	-	2735	-	2735
Total <b>03.001 Direction &amp; Administration</b>	2658	-	2786	-	3139	-	2735	-	2735
<b>03.101 Conservation Programmes</b>									
00.00.71 Wet Land Conservation	266	-	308	-	308	-	345	-	345
00.00.74 Ecological Development of Urban Areas	62	-	63	-	63	-	75	-	75
00.00.81 Management of Wetland-Gurudongmar/Tsongu/ Phedang (100% CSS)	1674	-	1	-	5789	-	2000	-	2000
61 Schemes funded under Sikkim Ecology Fund									
61.00.50 Other Charges	-	-	-	-	-	2500	-	17800	17800
Total 61 Schemes funded under Sikkim Ecology Fund	-	-	-	-	-	2500	-	17800	17800
Total <b>03.101 Conservation Programmes</b>	2002	-	372	-	6160	2500	2420	17800	20220
<b>03.103 Research and Ecological Regeneration</b>									
60 Botanical Garden at Rumtek									
60.00.02 Wages	318	-	343	-	343	-	365	-	365
60.00.21 Supplies and Materials	194	-	200	-	200	-	1	-	1
60.00.81 Strengthening of existing Jawahar Lal Nehru Botanical Garden at Rumtek (100% CSS)	1290	-	1	-	1	-	1	-	1
60 Botanical Garden at Rumtek	1802	-	544	-	544	-	367	-	367

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Botanical Garden Hee-Gorucharran										
46 West District										
61.46.81 Improvement of infrastructural facilities of Botanical Garden at Hee-Gorucharan (100% CSS)	-	-	-	-	1227	-	2500	-	2500	
Total	61 Botanical Garden Hee-Gorucharran	-	-	-	-	1227	-	2500	-	2500
Total	<b>03.103 Research &amp; Ecological Regeneration</b>	1802	-	544	-	1771	-	2867	-	2867
Total	03 Environmental Research and Ecological Regeneration	6462	-	3702	-	11070	2500	8022	17800	25822
	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	-	2100	-	2100	-	2200	-	2200
Total	61 State Pollution control Board	2200	-	2100	-	2100	-	2200	-	2200
Total	<b>04.800 Other Expenditure</b>	2200	-	2100	-	2100	-	2200	-	2200
Total	04 Prevention & Control of Pollution	2200	-	2100	-	2100	-	2200	-	2200
Total	<b>3435 Ecology and Environment</b>	8662	-	5802	-	13170	2500	10222	17800	28022
Total	<b>REVENUE SECTION</b>	213380	157251	209161	164212	228016	212367	181686	267424	449110
	<b>CAPITAL SECTION</b>									
M.H.	<b>4406 Capital Outlay on Forestry &amp; Wild Life</b>									
	01 Forestry									
	<b>01.070 Communications and Buildings</b>									
	44 Head Office Establishment									
	00.44.72 Buildings	762	-	1000	-	1000	-	600	-	600
Total	44 Head Office Establishment	762	-	1000	-	1000	-	600	-	600
	46 West District									
	00.46.72 Building	-	-	1600	-	1600	-	-	-	-
Total	46 West District	-	-	1600	-	1600	-	-	-	-
Total	<b>01.070 Communication and Building</b>	762	-	2600	-	2600	-	600	-	600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<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)	15244	-	28120	-	28120	-	20000	-	20000
67 Biodiversity Schemes									
48 South District									
67.48.84 Extension and Upgradation of Biodiversity Park at Damthang in South	1999	-	2000	-	500	-	-	-	-
Total <b>01.101 Forest Conservation, Development and Regeneration</b>	17243	-	30120	-	28620	-	20000	-	20000
Total 01 Forestry	18005	-	32720	-	31220	-	20600	-	20600
02 Environmental Forestry and Wildlife									
<b>02.112 Public Gardens</b>									
44 Head Office Establishment									
00.44.73 Smriti Ban at Hanumantok	382	-	1000	-	100	-	-	-	-
46 West District									
00.46.75 Bird Sanctuary at Rabdentse	-	-	5000	-	5000	-	30000	-	30000
00.46.76 Eco-Park at Jureli Dara, Daramdin	-	-	-	-	1000	-	-	-	-
48 South District									
00.48.74 Construction of Foot Path from Damthang to Tendong Ridge	4991	-	2500	-	2500	-	650	-	650
00.48.75 Construction of Eco-friendly Park at Amlaten, Damthang	-	-	3000	-	3000	-	650	-	650
00.48.76 Construction of Footpath, Meditation Hut and Land Development at Navadurga Mandir at Tamlachaur, Sadam	-	-	3000	-	3000	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.77 Construction of Footpath from Jaubari to Bakhim	-	-	-	-	-	-	2720	-	2720
Total <b>02.112 Public Gardens</b>	5373	-	14500	-	14600	-	34021	-	34021
Total 02 Environmental Forestry and Wildlife	5373	-	14500	-	14600	-	34021	-	34021
Total <b>4406 Capital Outlay on Forestry &amp; Wild Life</b>	23378	-	47220	-	45820	-	54621	-	54621
Total <b>CAPITAL SECTION</b>	23378	-	47220	-	45820	-	54621	-	54621
Total <b>Voted</b>	236758	157251	256381	164212	273836	212367	236307	267424	503731

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	-	-	-	-	-	2500	-	17800	17800
Deduct amount met from Special Fund for Compensatory Afforestation	2606	-	2500	-	2500	-	413	-	413

Note: The amount provided under the Head 2406-Forestry and Wild Life, 01-Forestry, 101-Forest Conservation, Development and Regeneration, 66-Forest Protection Schemes, 44- Head Office Establishment, 70- Regulation of Eco-Tourism (Plan) is for maintenance of Saramsa Garden