



Government of Kerala

PERFORMANCE BUDGET 2022-23



Government of Kerala

**Performance Budget
2022-23**



Forest & Wildlife Department

Finance Department

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**FOREST & WILDLIFE
DEPARTMENT**

FINANCE DEPARTMENT

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EXECUTIVE SUMMARY

The Performance Budget document, which is duly placed in the Legislative Assembly along with other budget documents, showcase the actual performance of selected departments/Public Sector Undertakings for the previous financial year,i.e; 2022-23. It gives necessary information regarding the performance of the department of various schemes and programmes especially that earmarked under plan heads. The capital expenditure which generates asset creation is the primary focus for the exercise of the evaluation process envisaged under “Performance Budgeting.” The Performance Budgeting is supposed to be a corrective measure in the process of scheme implementation and also it would act as a controlling mechanism in the process of expenditure.

As per the recommendation of the 140th Report of PAC (Public Accounts Committee) “Performance Budgeting” for developmental schemes and related expenditure has been introduced in selected departments. Forest and Wildlife Department was selected for the performance budgeting as one among them. The documents of performance budgeting in respect of the Forest and Wildlife Department have been placing along with other budget documents in the Legislative Assembly ever since 2013-14.

Performance Budgeting is an exercise focusing mainly on the expenditure that are incurred on account of the developmental schemes and not bestowing much importance on routine administrative expenditure which comes under Non- Plan. The primary focus of performance budgeting is how the outlays earmarked are converted to real outcomes by planning expenditure fixing targets and quantifying deliverables in each scheme. Performance Budget is envisioned as a tool to give suggestions /recommendations as to address the constraints if any facing in the implementation of various schemes. It plays as



an effective linkage among allocation/ disbursement of public funds, transparency, measurable performance delivery mechanism, and review of past performance and policy initiatives.

The Performance Budget 2022-23 of Forests and Wildlife Department consists of seven chapters. The details of Chapter-I to VII, except Chapter II were furnished by the Forest and Wildlife Department. Chapter II is an analysis of schemes by Finance Department itself, derived by conducting field visits and data obtained from the implementing offices/ Head of Department. For the preparation of the Performance Budget Documents, Finance Department have conducted interactive sessions with the Heads of Departments as well as field visits. During such meetings and field visits the Department could explain the salient features of Performance Budgeting and also collect feedbacks from the implementing officers and the stakeholders and this in turn, helps the Department to prepare the documents of the Performance Budget report for the year 2022-23. A chapterwise content of the document is detailed below.

Chapter-I

Introduction

This chapter gives a brief introductory note on the functions of the department, its goals/objectives, major achievements and organizational set-up and a list of the major programmes/ schemes implemented by Forest and Wildlife Department.

Chapter –II

Comments of Finance Department

The chapter consists of an analysis of schemes based on the details furnished by Forest and Wildlife Department and the data collected by conducting interactive sessions with the implementing officers and field visits in the implementing offices by Finance (Performance Budget) Department team.

Chapter-III

Financial outlays and quantifiable deliverables

This chapter provides a tabular format, which visualized as “Vertical compression and Horizontal expansion” of statement of budget estimates. The main objective is to establish a one-to-one correspondence between the Financial Budget



2022-23 and Performance/Outcome Budget 2022-23 of various schemes and programmes implemented by the Forest and Wildlife Department. Details are furnished in Annexure - I

Chapter-IV

Reform measures and performances

This chapter details the reform measures and policy initiatives, if any, taken by the department and how they relate to the intermediate outputs and financial outcome in various areas/fields such as public-private partnerships, alternate delivery mechanisms, social empowerment processes including the empowerment of women and children, greater decentralization, transparency, etc. .

Chapter –V

Review of past performance

This chapter reviews the performance of the department during the year 2021-22 in terms of targets already set. It reviews the scheme-wise past performance of various programmes and activities undertaken by the department. The details are furnished in **ANNEXURE-II**

Chapter-VI

Financial Review

The chapter contains Financial review covering overall trends in expenditure vis-a-vis Budget Estimates/Revised Estimates in recent years, including the current year, ie. 2023-24 (Scheme wise, object-head wise and institution wise in the case of autonomous institutions) and the position of unspent balances remaining with departments and implementing agencies. The details are provided in **ANNEXURE-III**.

Chapter –VII

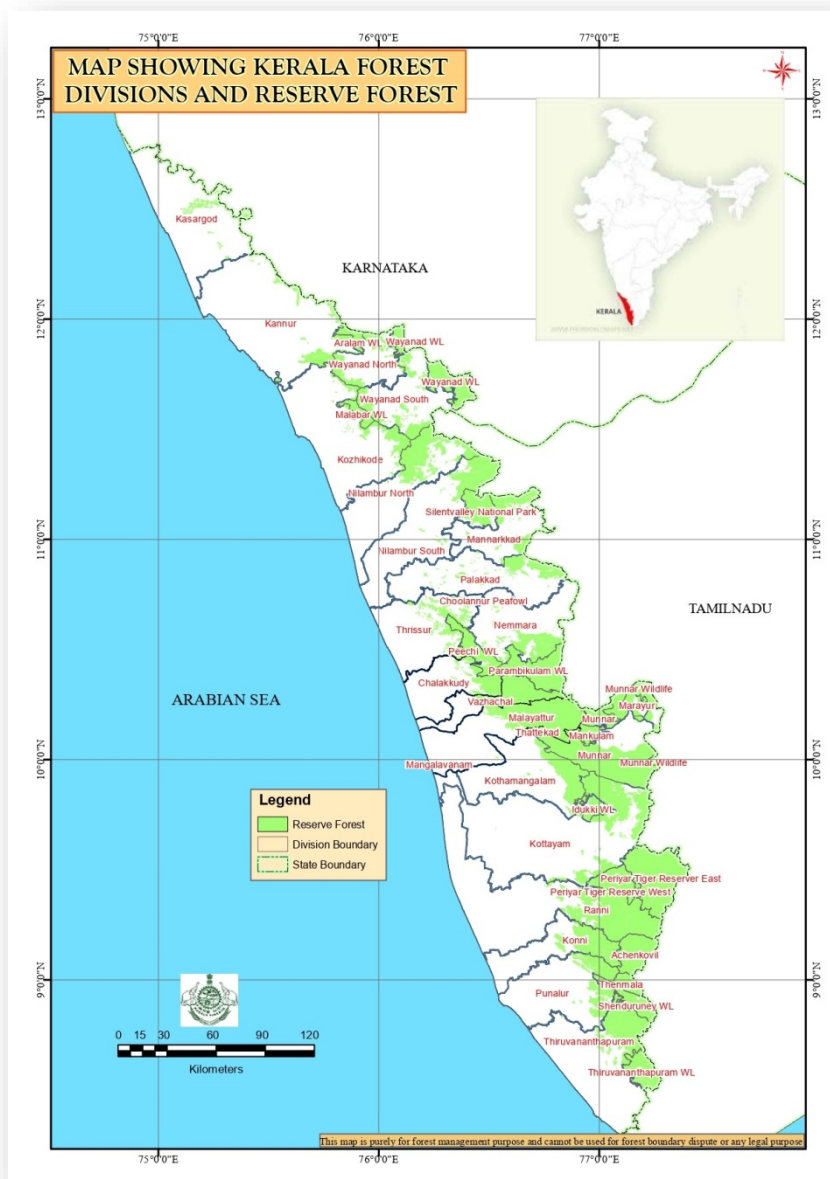
Review of performance of Autonomous bodies.

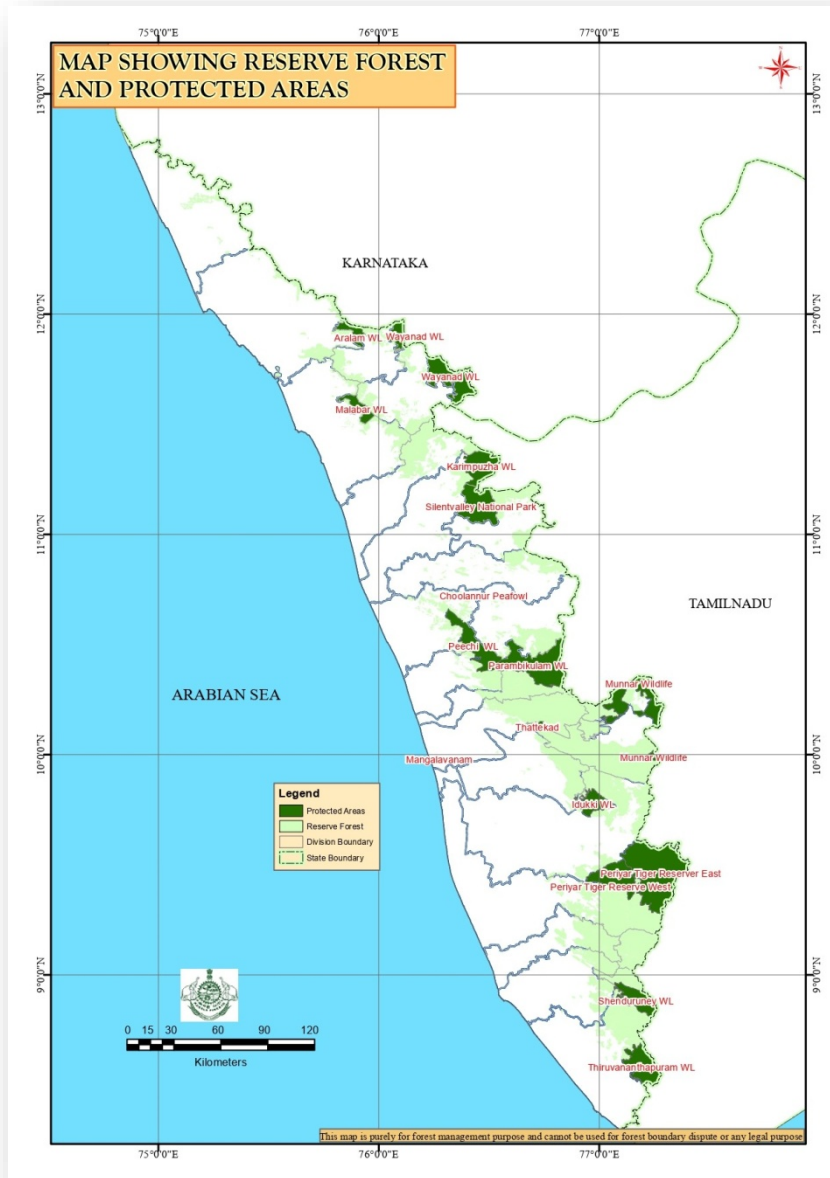
This chapter pertains to the review of performance of Autonomous/statutory bodies under Forest and Wildlife department. The details in respect of Kerala Forest Development Corporation during the financial year 2022-23 are included in this part.

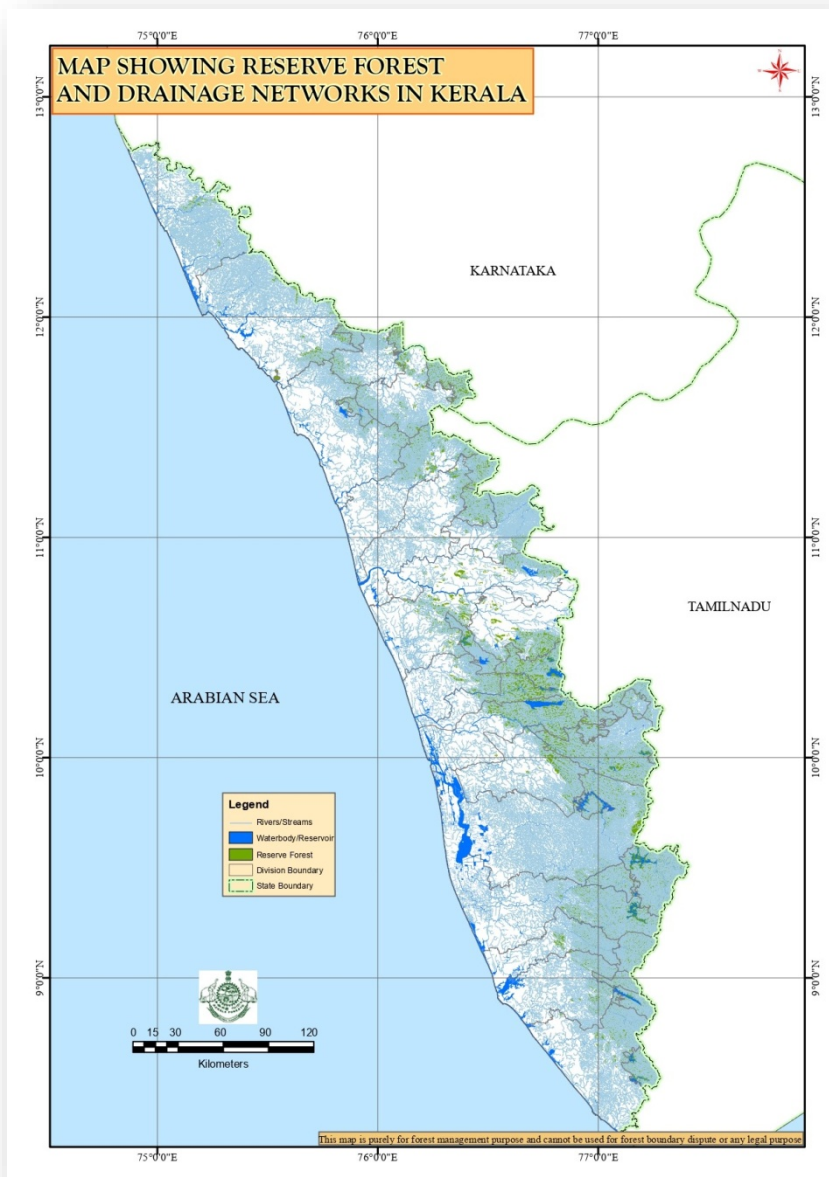
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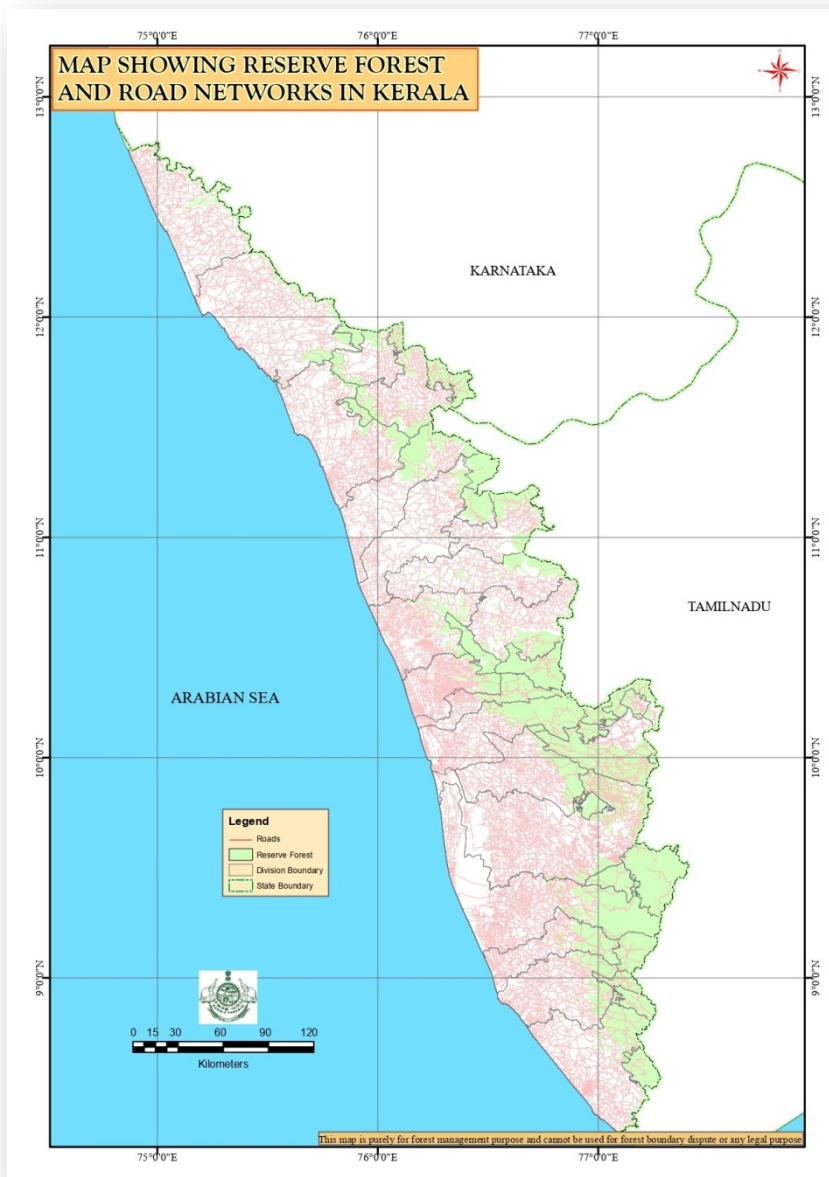


Kerala Forest









CHAPTER I

INTRODUCTION

Kerala has three different kinds of geographical regions – the highlands, the midlands, and the lowlands. Highlands slope down from the Western Ghats, which lie at an average altitude of 900m. Midland lies between the mountains and the lowlands and is made of undulating hills and valleys. Lowlands comprise the coastal areas, made up of river deltas, backwaters, and shores of the Arabian Sea. Until the middle of the 19th century, 70% of the geographical area of the state was dense forests. This came down to less than 50% by the 20th century. The forests were initially focused on for revenue generation, and so the concept of conservation had not quite reached the state. Slowly, protected areas were declared as the concept of conservation began to take form.

Before independence, the forests of Kerala were under 3 different administrations namely British Rule for Malabar area, the rule of King of Cochin for erstwhile Cochin State and the rule of King of Travancore for erstwhile Travancore State. Madras Forest Act 1882, Cochin Forest Regulation 1905 and Travancore Forest Act 1887 were applicable in respective areas. During the British and Princely States era, the entire western coast areas had luxuriant growth of forest vegetation. More than 90% of the geographical area along the Western Ghats, more than 75% geographical area along the mid land and more than 60% geographical area along the coast had luxuriant forest vegetation. The low population that existed at that point of time had for religious or other reasons protected and conserved these forests in its pristine glory. Thus, till Independence and subsequent amalgamation of the Princely States, more than 75% of the geographical area was under forest. But, after independence, by the early 1950s, encroachments in the forest areas had taken place and it continued till 1960s and early 1970s reducing the extent of forest very drastically.

When Travancore and Cochin States were reorganized on the 1st July 1949, the Department had eight Forest Divisions, viz; Trivandrum, Quilon (now, Kollam), Shencotta (now in Tamil Nadu), Konni, Malayattur, Chalakkudy, and Thrissur. In 1950, these Divisions were brought under two Territorial circles with their Headquarters at Quilon and Trichur (now, Thrissur). When the unified Kerala was formed on the 1st November 1956, with the erstwhile Princely States of Travancore, Cochin and Malabar which was part of Madras Presidency, in terms of the States Reorganization Act, 1956, the Forest Department was also reorganized into three Territorial Circles, viz; Quilon, Chalakkudy and Kozhikkode, with fourteen forest Divisions, viz; Trivandrum, Thenmala, Punalur, Konni, Ranni under Quilon Circle, Kottayam Malayattur, Chalakkudy, Trichur under Chalakkudy Circle and Nemmara,



Palakkad, Kozhikkode, Wayanad under Kozhikkode Circle. The forest boundaries of these Divisions and ranges were notified vide G.O (MS) No. 683/Agriculture-Forest-A dated 27.06. 1958.

In 1960, a new Development Circle with Headquarters at Thrissur was formed with newly created five special Divisions namely Teak Plantation Division Parambikulam, Liaison Division Sungam, Grass Land Afforestation Division, Pamba (Peerumedu), Hydel Division Kottayam and Tramway Division, Chalakkudy. In 1961, the Kerala Forest School based at Walayar in Palakkad District was established and added to the Development Circle. Again during 1964-65 for raising large scale economically valuable plantations of Teak and other species, after removing less valuable heterogeneous miscellaneous forest growth, four more special Divisions, viz; Kallar Valley Teak Plantation (Achencovil) Division, Teak Plantation Division, Edamalayar, Packing Paper scheme Division, Kalady and Industrial Plantation Division, Perumbavoor were created under the Development Circle.

In July 1965, an Industrial Plantation Circle with headquarters at Trichur was formed, having five Divisions namely Perumbavoor, Perumuzhy, Kalady, Vazhachal and Kothamangalam. Consequently, the number of Divisions under the Development Circle was reduced to seven by excluding Chalakkudy Tramway Division and including the Forest School. Subsequently, as per G.O (MS) No. 1136/68/Agri. Dated 01.04.1968, the Development Circle was abolished and its seven Divisions were brought under the Territorial Circles. In 1971, a Vested Forest (Special) Circle having its headquarters at Kozhikkode was established with four special divisions, viz; Palakkad, Nilambur, Kozhikkode and Thalassery to manage the private forests vested in Government under the Kerala Private Forests (Vesting and Assigning) Act, 1971. In the year 1971, a Rubber Plantation Circle based at Punalur was created for raising rubber plantations for providing permanent employment to the Srilankan repatriates and it was subsequently wound up during 1976 as it was converted into a limited company called Rehabilitation Plantations Limited, Punalur.

There was gradual expansion of manpower and administrative units during the 70s. Thus, in 1972, KFD had three territorial circles (Southern, Central, and Northern) and five functional circles, i.e. (i) Working Plan and Research Circle (ii) Industrial Plantations Circle (iii) Special Circle, Kozhikkode (iv) Vigilance and Evaluation Circle and (v) Rubber Plantations Circle. In those days KFD had two Chief Conservators of Forests. Apart from the above, two more posts of Conservators were created for planning and industries in 1972.

In order to streamline the disposal of timber through public auctions, separate Timber Sales Divisions headed by Assistant Conservator of Forests were constituted and they started functioning with headquarters at Trivandrum, Punalur, Perumbavoor and Kozhikkode in December 1977 under the respective territorial Circles, for marketing the timber through Government timber depots. Pathanapuram Depot for Quilon Circle, Mudikkal Depot for Central Circle and Kallai Depot for Kozhikkode Circle were notified on 31.03.1973 as the Central Depots for receiving rosewood from all over Kerala and for marketing the same. At present, there are six Timber Sales Divisions, viz; Thiruvananthapuram, Punalur, Kottayam, Perumbavoor, Palakkad and Kozhikkode with 28 timber depots.



On 15.04.1980, Mankulam Special Division was formed for protection of 22253 Acres of land resumed under KDH (Resumption of lands) Act and handed over by the Revenue Department to Forest Department for protection. The entire land so received from the revenue department and managed thereafter in Mankulam division was notified under Section 4 of Kerala Forest Act as Reserved Forest Vide G.O (Rt) No384/2007/F&WLD, dated: 24.05.2006.

Owing to reorganization of the Industrial Plantations Circle (IPC) and the Thrissur (Chalakkudy) territorial circle as per G.O (MS) No. 34/81/AD, dated 07-02-1981, a new territorial High Range Circle (HRC) was formed, with headquarters at Kottayam, abolishing the IPC. Thus Kottayam, Kothamangalam, Munnar and Mankulam territorial Divisions were added to the HRC while Thrissur, Chalakkudy, Vazhachal and Malayattur territorial Divisions were kept under the Central Circle, Thrissur.

The Social Forestry Wing was formed during the year 1982 to implement World Bank Aided Social Forestry Project. The objectives being to supply seedlings to farmers, raising plantations along roadsides, railway lines, canal banks, community lands, institution compounds and other public lands, imparting necessary training to the farmers to adopt agro-forestry models and for carrying out extension activities. A separate Social Forestry Wing headed by a Chief Conservator of Forests, with 14 district level Social Forestry Divisions each headed by an Assistant Conservator of Forest. Each Social Forestry Division had range offices at the Taluk level. Social Forestry Circle offices at Kollam and Kozhikkode were formed during the year 1984 and Circle office at Ernakulam came into existence in 1994 each headed by a Conservator of Forests. The district level Social Forestry Divisions of Trivandrum, Kollam, Pathanamthitta, Alappuzha and Kottayam are under Kollam Circle, Idukki, Ernakulam, Thrissur and Palakkad are under Ernakulam Circle and Malappuram, Kozhikkode, Waynad, Kannur and Kasaragod are under Kozhikkode Circle.

In 1989, the reserved forests and Vested forests falling in Palakkad and Nemmara territorial Divisions and Palakkad Vested Forest Division were amalgamated and reorganized into Palakkad, Nemmara and Mannarkkad territorial Divisions (G.O (MS) No. 121/89/F&WLD dated 26.12.1989), with compact areas of Divisions and Ranges as administrative units to bring their boundaries corresponding to the District/Taluk boundaries for better administrative convenience and forest protection. During the year 1990, another major organizational change took place in the Department when Nilambur (Territorial) division and Nilambur (Special) division were amalgamated and reconstituted, resultantly Nilambur (North) and Nilambur (South) territorial divisions were formed. The five territorial divisions were brought under the newly formed (01.04.1988) Eastern Circle with headquarters at Olavakkode (Palakkad). Similarly, in January 1990, the vested forests of Kozhikode and Tellicherry Special Divisions and the reserved forests of Kozhikkode and Wayanad territorial Divisions were also amalgamated and reorganised into Kozhikkode, Wayanad (North), Wayanad (South) and Kannur Divisions, all with territorial status, to have compact areas of administrative units with the ultimate objective of having the Division and Range boundaries in consonance with District and Taluk boundaries respectively for better control, management and administrative convenience.



Consequent to the reorganization of Kasargode, Cannanore, Wayanad, Kozhikkode, Malappuram, Palakkad Revenue Districts in 1990, the forest Divisions within these Districts falling under the jurisdiction of the Northern Circle, Kozhikkode and Vested Forests Circle, Kozhikkode, were also reorganized into Northern Circle with headquarters at Kozhikkode having jurisdiction over Kozhikkode, Wayanad South, Wayanad North and Kannur territorial divisions and the newly formed Eastern Circle with headquarters at Olavakkode (Palakkad) having Palakkad., Nemmara, Mannarkkad, Nilambur (North) and Nilambur (South) territorial Divisions.

To control the rampant smuggling of valuable timber and other forest produce to the neighbouring Thirunelveli District of Tamil Nadu across the State borders, a new territorial forest division with headquarters at Achenkovil was formed with effect from 01.07.1993 comprising Achenkovil, Kallar and Kanayar Ranges, simultaneously abolishing the existing Kallar Valley Teak Plantations Special Division. Similarly, in view of large scale illicit felling and removal of the rare and endangered sandalwood trees and consequent depletion of the stock in the sandal reserves of Marayoor, Kanthalloor and Munnar areas, Special Sandal Division based at Marayoor was created on 08.06.2005 for ensuring effective protection of sandal from further depletion and to strengthen the administrative system. The existing Marayoor Range with Marayoor and Nachivayal forest stations under Munnar Division, and newly formed Kanthalloor range with new Kanthalloor and Vannanthura Forest Stations, was added to Marayoor Sandal Division.

Marayoor Sandal wood Depot had been an integral part of the Munnar Forest Division under the Range Officer, Marayoor till 08.06.2005. The activities undertaken include collection, receipt, storage, processing the sandal wood from Marayoor sandal reserves and other parts of the State and its sale through public auction. With the creation of a separate forest division namely Sandal Special Division, the Marayoor Sandal wood Depot has been brought under this new Division.

The Department had five territorial circles, viz; (1) Southern Circle with Thiruvananthapuram, Punalur, Konni, Ranni, Thenmala, Achencovil Divisions and Trivandrum and Punalur Timber Sales (TS) Divisions (2) High Range Circle with Kottayam, Kothamangalam, Munnar, Mankulam, Marayoor Divisions and Kottayam (TS) Division (3) Central Circle with Thrissur, Malayattoor, Chalakkudy, Vazhachal Divisions and Perumbavoor (TS) Division (4) Eastern Circle with Palakkad, Nemmara, Mannarkkad, Nilambur (North), Nilambur (South) Divisions and Palakkad (TS) Division and (5) Northern Circle with Kozhikkode, Wayanad (North), Wayanad (South), Kannur Divisions and Kozhikkode (TS) Division.

Wildlife Wing was constituted vide G.O (MS) No.319/84/AD dated 02.11.1984 with effect from 01.03.1985 in accordance with the directions issued by Government of India as per letter No.6-14/82/FRY (WL) dated 23.09.1982. In the said letter, Government of India had directed to constitute a separate Wildlife Wing for scientific management of Sanctuaries and National Parks. The Government of India had also prescribed that a minimum of 33% of State's land area shall be maintained as forests out of which forests over 10% of the land areas shall be declared and managed as Protected Areas for conservation of wildlife and bio-diversity. It was



in view of these directions a separate Wildlife Wing was constituted in Forest Department to ensure scientific and sustainable management of Protected Areas.

In 1978, a separate Field Directorate with headquarters at Kottayam, headed by a Conservator of Forests, was created for implementation of Project Tiger. A separate Wildlife Wing was also put in place with a Chief Conservator of Forests and Chief Wildlife Warden as its Head in 1985 to strengthen the wildlife protection and conservation programmes in tune with the first National Wildlife Action Plan of 1983. As on 31.03.2019 Kerala Forest Department had 5 National Parks and 17 Wildlife Sanctuaries working harmoniously towards its goal. During 2019-20, a new Wildlife Sanctuary namely “Karimpuzha Wildlife Sanctuary” has been established in Malappuram district as per GO (P) No.09/19/F&WLD dated 17.08.2019. Thus, the total number of Wildlife Sanctuaries comes to 18. The details are shown below.

Sl No.	Name	Area (km ²)	Year of Formation
	National Parks		
1	Eravikulam National Park	97.000	1978
2	Silent Valley National Park	*237.520	1984
3	Anamudi Shola National Park	7.500	2003
4	Mathikettan National Park	12.817	2003
5	Pambadum Shola NP	1.318	2003
	Wildlife Sanctuaries		
1	Periyar WLS (Tiger Reserve)	** 925.000	1950
2	Neyyar WLS	128.000	1958
3	Peechi - Vazhani Wildlife Sanctuary	125.000	1958
4	Parambikulam W L S (Tiger Reserve)	*** 643.660	1973
5	Wayanad WLS	344.440	1973
6	Idukki WLS	70.000	1976
7	Peppara WLS	53.000	1983
8	Thattekkad Bird Sanctuary	25.000	1983
9	Shendurney WLS	171.000	1984
10	Chinnar WLS	90.440	1984
11	Chimmony WLS	85.000	1984
12	Aralam WLS	55.000	1984
13	Mangalavanam Bird Sanctuary	0.027	2004
14	Kurinjimala Sanctuary	32.000	2006
15	Choolannur Pea Fowl Sanctuary	3.420	2007
16	Malabar Sanctuary	**** 74.215	2009
17	Kottiyoor WLS	30.380	2011
18	Karimpuzha Wildlife Sanctuary	227.97	2019
	Total	3439.707	

* Includes 148 km² of buffer zone added to Bhavani range during 2007

** Includes 148 km² of Critical Tiger Core areas from Goodrical range

*** Includes Core or Critical Tiger Habitat (390.89 km²) and Buffer zone (252.77 km²)

**** These areas are under the administrative control of Divisional Forest Officer, Kozhikode



All the Protected Areas (PAs) were brought under the Wildlife Wing and separate Wildlife Divisions (WLD) were also formed to manage them. The Wildlife Divisions started functioning under the Field Directorate. In March 1992 a new circle was formed - the Agasthyavanam Biological Park (ABP) Circle for implementing a 5 crore ABP project with the objectives of afforestation, eco-restoration, conservation of wildlife and promotion of wildlife tourism in degraded forests of Trivandrum Forest Division. Trivandrum and Shendurney Wildlife Divisions (Neyyar, Peppara, and Shendurney Wildlife) were brought under the control of AVBP circle which had its headquarters at Thiruvananthapuram. Again with effect from 01.01.1996, a new Wildlife Circle based at Olavakkode (Palakkad) with Peechi, Silent Valley, Parambikulam and Wayanad WLDs (Peechi-Vazhani, Parambikulam, Wayanad WLS and Silent Valley National Park) was organized. In April 2006, this Circle head was upgraded as Chief Conservator of Forests. To spearhead, manage and monitor landscape level bio-diversity Conservation, rural livelihood and research activities, a Bio-diversity Conservation Cell initially headed by a Conservator of Forests and later in April 2006 by a Chief Conservator of Forests was created with office at Forest Headquarters, Thiruvananthapuram. The post has been upgraded to the level of Addl. Principal Chief Conservator of Forests since 31.12.2011.

The Wildlife Wing had Field Directorate with Periyar (East), Periyar (West), Munnar and Idukki WLDs, Palakkad WL Circle with Peechi, Silent Valley, Aralam, Parambikulam and Wayanad WLDs and ABP Circle with Thiruvananthapuram and Shendurney WLDs.

For coordinated and systematic evaluation of forestry programmes of the Department and for detecting and preventing illicit collection and transport of forest produce, a forest Vigilance and Evaluation Wing headed by a Conservator of Forests, was established in 1971 vide G.O (MS) No. 289/71/Agri. dated 23.02.1971 with five field units of Flying Squad Divisions namely Punalur, Kottayam, Ernakulam, Palakkad and Kozhikkode assisted by Flying Squad Ranges. In 1975, the post of Conservator of Forests was upgraded to the Additional Chief Conservator of Forests and in 1979 a Chief Conservator of Forests headed the wing. In 1991 the Vigilance and Evaluation Wing was further strengthened with the creation of two Vigilance and Evaluation Circles based at Kottayam and Kozhikkode with Conservators of Forests to head them. Presently there are four Flying Squad Divisions namely Thiruvananthapuram, Punalur, Idukki, Kothamangalam under Vigilance and Evaluation Circle, Kottayam and four Flying Squad Divisions, viz; Ernakulam, Palakkad, Kozhikkode and Kannur under Vigilance and Evaluation Circle, Kozhikkode. The Vigilance wing is headed by an Addl. PCCF since 21.03.2011.

Till 1967, preparation of working plans was undertaken under the direction of the respective territorial Conservator of Forests. With effect from 26.04.1968, a separate Working Plan Circle was formed for working plans, research, and training. In 1976, three working plan Divisions, each under the charge of a Deputy Conservator of Forests, at Kozhikkode, Thrissur and Quilon, were created for the preparation/revision of working plans. Again, on 29.04.1981, the Government created three more Working Plan Divisions each headed by Assistant Conservator of Forests in view of the backlog of Working Plan revision. The Kerala Forest School, Walayar which opened with effect from 01.11.1961 for imparting training in forestry to the Foresters and



Forest Guards and the Kerala Forest School, Arippa which opened with effect from 27.05.1981 for clearing the backlog of untrained Forest Guards, were also brought under the Working Plan & Research Circle with headquarters at Thiruvananthapuram.

Silvicultural Research commenced in 1924 in the old Malabar, which was part of former Madras Presidency. After independence, the Silvicultural Research Division was established in 1952 with headquarters at Kodanad in Travancore-Cochin State to perform adoptive silvicultural research. It was subsequently shifted to Thrissur in 1958 and finally to Trivandrum in 1967. This Division was brought under the Working Plan & Research Circle. Till 1956, the Division was headed by State Silviculturist as in the other States. But in 1957, it was re-designated as Silvicultural Research Officer. The Division is having six research ranges for performing field research work. A Forest Resources Survey Cell under the charge of an Assistant Conservator of Forests based at Thrissur with the objective of collecting data on forest resources such as bamboos, reeds, canes, medicinal plants on a continuing basis, was created on 29.04.1981 under the Working Plan and Research Circle.

In 1990-91, the Forest Schools were separated from the Working Plan & Research Circle and brought under Conservator of Forests (Training). During the course of the implementation of externally aided Kerala Forestry Project (1998-2003) the training portfolio was re-designated as Infrastructure and Human Resource Development (IHRD). The Fire Training Centre opened at Kulamavu in 1979 under the control of the Working Plan & Research Circle, under Indo-New Zealand Technical Cooperation Programme for imparting training to the forest personnel in preventing, controlling and combating forest fires, was also attached to the Conservator of Forests (Training). These training units are now functioning under the control of Conservator of Forests (HRD), Thiruvananthapuram.

Forest Publicity Wing (which was subsequently renamed as *Forestry Information Bureau*) was created in 1979. The bureau functions as a mouth piece of the Department with a view to focus public attention on the importance of forests, securing the cooperation of conservationists and tree lovers, ensuring public involvement in social forestry programmes, forest conservation and preservation; promoting public relations, publishing information on forestry and the department's achievements for the information of the public.

Forest Veterinary Unit was formed with office at Konni during 1979-80. The Forest Veterinary Officer (FVO) visits all elephant camps periodically, reporting the health status of elephants, helping DFOs in Micro chipping privately owned elephants, their suitable treatment and issue of post-mortem certificates. The FVO visits the animal rescue centres and oversees proper upkeep of animals. He also attends the veterinary matters pertaining to animals in the wild. At present, there are 14 assistant forest veterinary units, one Forest Veterinary Officer at Wayanad and a Chief Veterinary Officer at Forest Headquarters.

Mini Forest Survey Unit was established on 28.07.1982 with an Assistant Director, Survey as its head and Kozhikode as its headquarters for attending works such as survey of new forest boundaries, re-fixation of old reserved forest boundaries, re-fixation of hillmen settlements, lease holds and permanent assignments within reserved



forests. Now, the wing is headed by an Assistant Director of Survey assisted by 2 Survey Superintendents, 2 Head Surveyors, a Head Draftsman, 18 Surveyors and 8 Draftsmen on deputation from Survey Department.

Forest Station System, the first of its kind in the country, was introduced by the Department in 1988 on the Police Station model in lieu of Beat-Section system. This system was aimed at effective forest protection utilising the collective strength of staff as well as a measure to afford security to the forest protective staff. Each Forest Station is headed by a Deputy Ranger who is assisted by 4 to 5 Foresters and 12 to 16 Forest Guards depending upon the extent and nature of the forest area under each Station. At present, 114 Forest Stations in 58 Ranges under 23 Divisions are operational. Forest Stations in other Divisions are yet to be commissioned, as the process requires creation and recruitment of additional field staff, infrastructure and financial resources.

Special Forest Courts at Manjeri, Punalur and Thodupuzha were established in 1994, for trying forest offences exclusively in view of the fact that trial of forest cases in the Subordinate courts of law was taking a long time for the final disposal that resulted in practical difficulties in protection related issues.

Major Milestones

- 1956 Establishment of a Development Circle at Forest Headquarters
- 1960 Establishment of a Development Circle at Thrissur for Teak and Eucalyptus Plantations in five divisions under third Five-Year Plan
- 1961 Kerala Forest Act promulgated
- 1962 Kerala Forest School established at Walayar
- 1966 Indian Forest Service revived
- 1971 Kerala Private Forests (Vesting & Assignment) Act 1971 Promulgated
- 1972 Vigilance and Evaluation wing established
- 1973 Indian Wildlife (Protection) Act 1972 adopted by the State
- 1975 Kerala Forest Development Corporation established
- 1975 Kerala Forest Research Institute established under the Department of Science & Technology
- 1978 Project Tiger Circle formed with Headquarter at Kottayam
- 1980 Forest (Conservation) Act 1980 promulgated
- 1981 High Range Circle created with Headquarter at Kottayam
- 1981 Industrial Plantation Circle abolished
- 1981 Forest School established at Arippa



- 1982 Social Forestry wing formed
- 1984 Silent Valley declared as National Park
- 1985 Ministry of Environment & Forests in Government of India (GoI) established
- 1985 Wildlife wing established
- 1986 Head of KFD was designated as Principal Chief Conservator of Forests
- 1988 National Forest Policy announced
- 1991 Convener system for forestry works introduced
- 1998 State Forest Policy - guidelines issued
- 1998 Kerala Forestry Project (World Bank Aided) commenced
- 2000 Regional CCFs appointed at Kollam and Kozhikode
- 2003 Forest Management Information System Wing Established
- 2003 IHRD wing established
- 2005 EFL Wing Established
- 2006 Kurinjimala Sanctuary established
- 2007 Choolannur Pea fowl Sanctuary established
- 2008 State Forest Policy
- 2009 Malabar Wildlife Sanctuary established
- 2010 Amendment of Kerala Forest State & Subordinate Service Special Rules
- 2011 Kottiyoor Wildlife Sanctuary established
- 2012 Amendment of Kerala Captive Elephant Management Rules
- 2015 Cheque drawing system withdrawn and BAMS and BiMS treasury transaction systems introduced.
- 2016 Jana Jagratha Samithies formed for overseeing mitigation of human-wildlife conflict.
- 2017 Withdrawn Convener system and introduced Contract system
- 2017 A new Chief Forest Veterinary Officer post and 12 Assistant Forest Veterinary Officer posts created on deputation basis.
- 2018 10 new Forest Stations formed for improving forest protection activities
- 2019 Karimpuzha Wildlife Sanctuary established
- 2019 Periyar Tiger Reserve received SKAL International Award for the



- best community Based Ecotourism Programme
- 2019 “Budha Mayoore” is declared as State Butterfly on 05.03.2019 and Kerala become the fourth state in the country to declare its own state butterfly
 - 2019 Project Green Grass for removal of solid waste from forest areas launched.
 - 2019 Vana Adhalathu held in various districts.
 - 2020 As part of going green, forest department for the first time introduced an alternate to polythene bag for seedlings. Coir pith root trainers were introduced instead of polythene bag.
 - 2020 Standing Committee of State Board for Wildlife - To speed-up the process of clearing the applications for wildlife clearance a Standing Committee of State Board for Wildlife was formed.
 - 2020 8 Projects under the Rebuild Kerala Development Programme has been approved.
 - 2021 The first phase of the State of the Art Elephant Rehabilitation Centre at Kappukadu, Kottoor in Thiruvananthapuram district inaugurated.
 - 2021 The first phase of the Zoological Garden of International Standard at Puthur in Thrissur district inaugurated.
 - 2021 The first phase of the Forest Museum at Kulathupuzha in Kollam district inaugurated.
 - 2021 Recruitment of 500 Beat Forest Officers from Forest Dependent community
 - 2021 34 new vehicles were purchased for forest protection activities
 - 2021 Under VRIKSHA SAMRIDHI scheme, production and Planting of Seedlings under MGNREGS started during the year
 - 2021 Thirty one numbers of KUTTIVANAM were created in school/ college premises as the part of Vidya Vanam project
 - 2021 Twelve number of Nagaravanam were created in urban areas as part of Nagaravanam projects
 - 2021 The THEERAVANAM PROGRAMME aims to protect the coastline from natural calamities like the tsunami, sea erosion, cyclonic winds etc by establishing a bio-shield of sand binding plant species is introduced during the year
 - 2021 46.52 lakh seedling were raised and 42.82 lakh seedling were distributed to public during this year



- 2021 Thirteen number of Van Dhan Vikas Kendras were constituted under Pradhan Mantri Van Dhan Vikas Kendras in Wayand district under the administrative control of the District Collector, Wayand
- 2021 For caring injured and diseased wild animals the State's first "Animal hospice and Palliative care unit" established in Wayand
- 2021 A Cold Storage Facility has also been set up at the Seed Centre, Kerala Forest Research Institute, Peechi for the long-term storage of teak seeds
- 2021 Under Rebuild Kerala Development Programme (RKDP) and Relocation Component of KIIFB, 327 families were relocated from forest area and an amount of Rs.37.2 crores have been disbursed to them
- 2022 Twenty four numbers of new vehicles have been procured during the year 2022-23 for strengthening forest protection activities
- 2022 Recruitment of 500 Beat Forest Officers from Forest Dependent community
- 2022 534.156 ha new plantations raised
- 2022 9256 number of applications for Compensation to victims of wildlife attack was settled during the year 2022-23 and an amount of Rs 12.37 crores was disbursed as compensation
- 2022 As part of extending e-Office system to all field level offices of the department, it has been implemented in 77 Divisional Forest Offices during the year 2022-23
- 2022 Under Rebuild Kerala Development Programme (RKDP) and Relocation Component of KIIFB, 152 families were relocated from forest area and an amount of Rs.16.575 crores have been disbursed to them

To capture the changing perception of forests and to create an impetus for focused efforts of all stakeholders, the following Vision, Mission and Objectives have been formulated for KFD.

Vision

Improving and sustaining healthy living conditions through conservation of bio diversity, protection of environment, soil, water etc. and empowering forest tribes, women and other weaker sections of the society through scientific, transparent and responsible methods.

Mission

Conserving forests, such that ecosystem goods and services; flow to forest dependant community and to society, without compromising on ecological integrity.



Objectives

1. To scientifically manage the forests adopting an ecosystem approach such that the ecosystem goods and services from the forests flow to society for posterity.
2. To conserve wildlife within and outside forests
3. To improve water regime of forest catchments so that forest provides optimum water resources to community.
4. To enhance social and cultural values of forests
5. To increase productivity of our forests and plantations
6. To manage forests on participatory and inclusive principles such that the Livelihood needs of forest dependent communities are met.
7. To conserve the rich bio-diversity in forests and support community to conserve the bio-diversity outside forest areas.
8. To create awareness and provide facilities to public through eco-Tourism initiatives
9. To popularize tree planting among the public so as to effectively address the effects of global warming.
10. To protect and conserve migratory birds and their habitats.

Statutory and Non Statutory functions

- To conserve and expand unique and complex Natural Forests of Kerala for posterity, in particular with regard to water; Bio diversity; Extent; Productivity; edaphic, environmental, historical, cultural and aesthetic values, without affecting their ecological process.
- To increase the productivity of Forest Plantations through appropriate management interventions and use of modern technology.
- To increase the tree cover both in non-forest areas and forest areas.
- To conserve, maintain and enhance the existing gene pool of the state for posterity.
- To reduce pressure on forest through appropriate interventions.
- To enhance the standard of living of the tribals and other forest dependent communities.
- To sustainably conserve and manage bio diversity-rich and sensitive ecosystems such as mangroves, sacred groves, coastal areas, wetlands, homesteads private plantations etc. that are outside the control of Forest Department.



- To improve the Hydrological potential of forest and provide silt free clean run off.

Acts & Rules implemented by the department

- Indian Forest Act, 1928
- Kerala Forest Act, 1961
- Kerala Private Forests (Vesting & Assignment) Act, 1971
- The Wildlife (Protection) Act, 1972
- The Kerala Private Forests (Vesting & Assignment) Rules, 1974
- The Kerala Forest Produce Transit Rules, 1975
- The Kerala Forest (Preservation, Reproduction & Disposal of Trees & Timber belonging to Govt. but grown on lands in the occupation of Private Persons) Rules, 1975
- The Kerala Forest Produce (Fixation of Selling Price) Act, 1978
- The Kerala Forest Produce (Fixation of Selling Price) Rules, 1978
- The Kerala Wildlife (Protection) Rules, 1978
- The Kerala Vested Forests (Management of Reserved Areas) Rules, 1980
- The Kerala Rules for Payment of Compensation to Victims of Attacks by Wild Animals, 1980
- The Forest (Conservation) Act, 1980
- The Kerala Grants & Leases (Modification of Rights) Act, 1980
- The Kerala Preservation of Trees Act, 1986
- The Environment (Protection) Act, 1986
- The Environment (Protection) Rules, 1986
- The Kerala Forest Development Fund Rules, 1989
- The Kerala Forests Resources Development Fund Rules, 1989
- The Kerala Grants & Leases (Modification of Rights) Rules, 1990
- The Wildlife (Protection) Rules, 1995
- The Kerala Forest (Prohibition of felling of trees standing on land temporarily or Permanently assigned) Rules, 1995
- The Kerala Forest (Vesting & Management of Ecologically Fragile Lands) Act, 2003
- The Kerala Captive Elephants (Management & Maintenance) Rules, 2003 (Amended 2012)
- The Forest (Conservation) Rules, 2003
- The Kerala (Promotion of Tree Growth in Non Forest Land Areas) Act, 2005



- The Scheduled Tribes & other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006
- The Scheduled Tribes & other Traditional Forest Dwellers (Recognition of Forest Rights) Rule, 2007
- The Kerala Forest (Vesting & Management of Ecologically Fragile Land) Rules, 2008
- The Kerala (Promotion of Tree Growth in Non-forest Areas) Rules – 2011

Constitution of State Forests

The forest area under the administrative charge of Forest Department is 11531.139 km² at the close of the year 2021-22 and forms 29.67% of the total geographical area of Kerala State (38863 km²) against the National average of 23.24%. The total plantation area is 1562.06 km² which accounts 13.51% of the total forest area. The distribution of forest area according to Legal Status is given below:

Reserve Forest	:	6442.737 Km ²	(This includes an extent of 372.98 Km ² CHR of Munnar and 479.258 Km ² CHR of Kottayam territorial divisions prospectively)
Proposed Reserve	:	301.413	
Vested forest	:	1583.997	
EFL	:	136.808	
Protected Area status	:	3066.184	(Munnar Wildlife 129 Km ² & Mangalavanam 0.027 Km ²)
Total Forest Area	:	11531.139 Km²	

This shows that of the total forest area, 55.87% comes under Reserve Forest, 2.61% under Proposed Reserve, 26.59% under protected area, 14.92% under Vested Forest and Ecologically Fragile Land.

Importance of the forest sector to Kerala economy

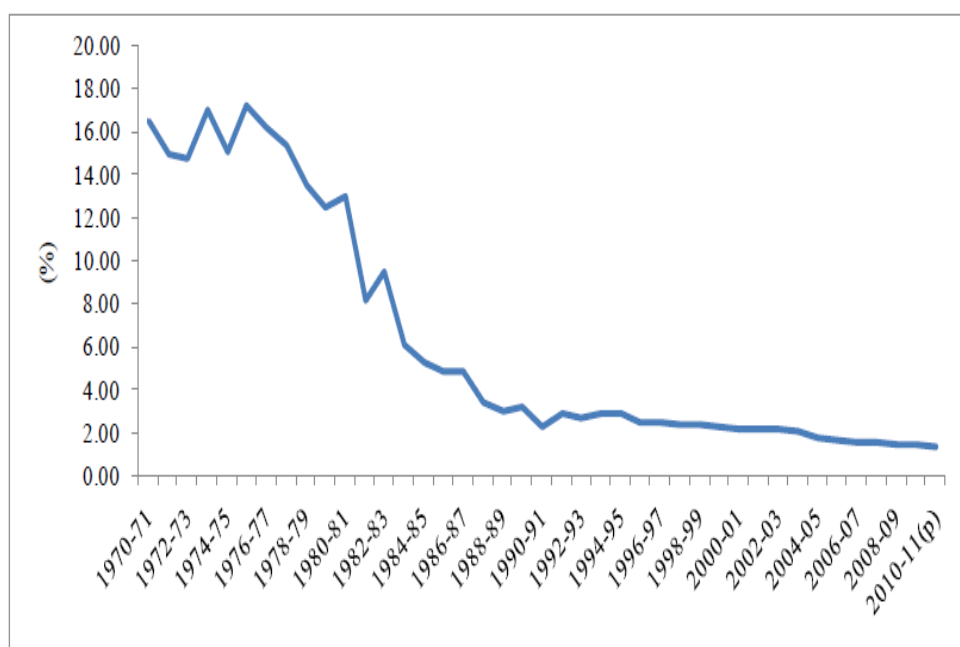
The importance of forests and trees in the well-being of people in Kerala is well recognized. Historically forest management gave priority to production of timber and other products and to generate revenue to government. Accordingly, conventional measures of income estimation has focused on the direct monetary contribution of forests. As in the case of all primary sector activities, the share of forestry in the state



domestic product has registered a significant decline. To a large extent this decline is part of the overall decline in the share of the primary sector. Most of the environmental functions of forests, which are vital to all other sectors – agriculture, industries and services - remains unaccounted in the estimation of the state domestic produced primarily due to methodological problems in the quantification and valuation of the public goods functions.

However, there is wide-spread realization of the importance of environmental functions of forests in making Kerala a livable place. Negative impacts of climate change – in particular increasing frequency of extreme climatic events like the unprecedented drought – is pointing out to the need for increased emphasis on the unquantified, yet critical environmental functions of forests. As agreed in the Paris Agreement every country is making efforts to reduce carbon emissions and to improve sequestration and improved forest management is an integral component of the Nationally Determined Contribution (NDC). All these require a major shift in the approach to forestry and wildlife.

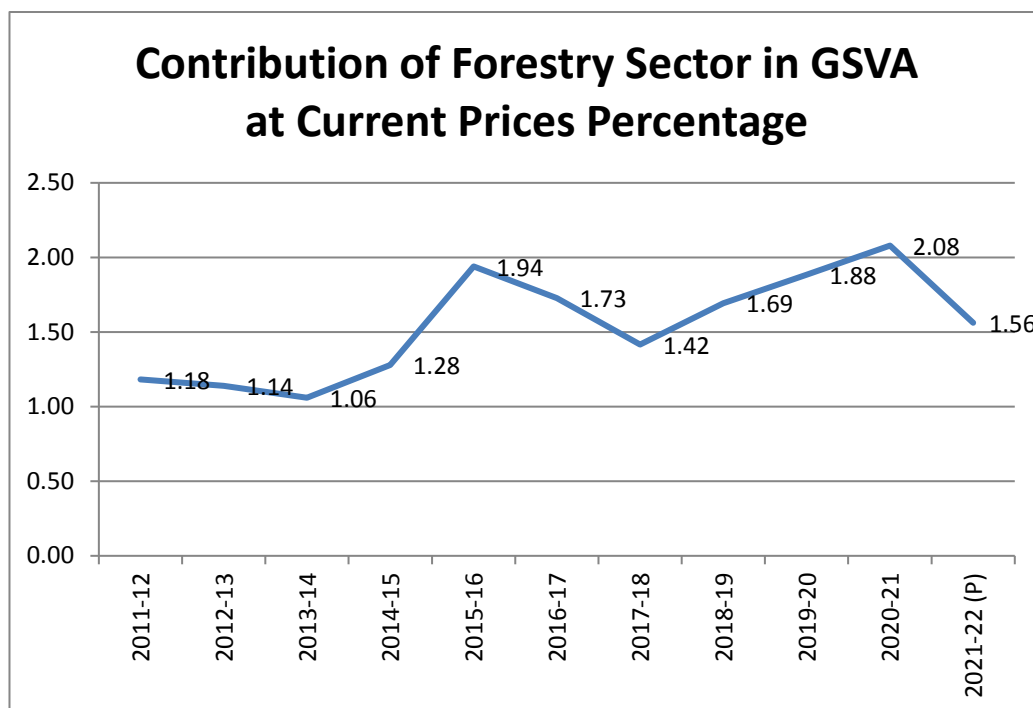
Contribution of forestry sector from 1970-71 to 2010-11



Source: Directorate of Economics & Statistics, Kerala



2011-12 to 2021-22

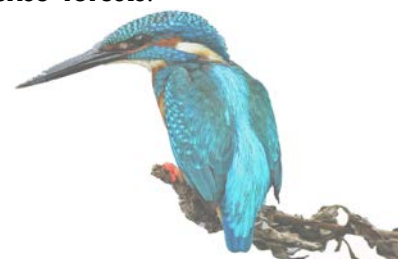


Forest and tree resources

Forests and tree resources in the State can be broadly grouped into (a) those that are categorized as forests primarily under government ownership and management and (b) trees outside forests, including patches of wooded land primarily under private ownership. The current state of information on forests and trees outside forests is summarized below:

Forest resources

The recorded area of reserved forests in the State is 11531.139 km² or about 29.67% of the state's geographical area. However, the actual forest area including those outside the reserved forests and trees outside forests is much more. As per the 2021 assessment made by the Forest Survey of India, the total area under forests including plantations is 21253 km². However, the extent of very dense forests is only 1944 km², or just about 9.15% of the forest cover. On the other hand open forests account for 9837 km² or 46.29% of the forest cover. A comparison with the previous assessment in 2019 indicates a significant increase in the extent of open forests and a decline in the area under dense and moderately dense forests.



Such decline is a cause of concern considering that this negatively affects many of the important forest functions, including watershed protection, biodiversity conservation and carbon sequestration.

Considering just the percentage of area under forests, Kerala is in a relatively comfortable situation. However, considering the very high population density, forest resources available on a per capita basis is very unsatisfactory in comparison with the overall situation in the country.

Trees outside forests

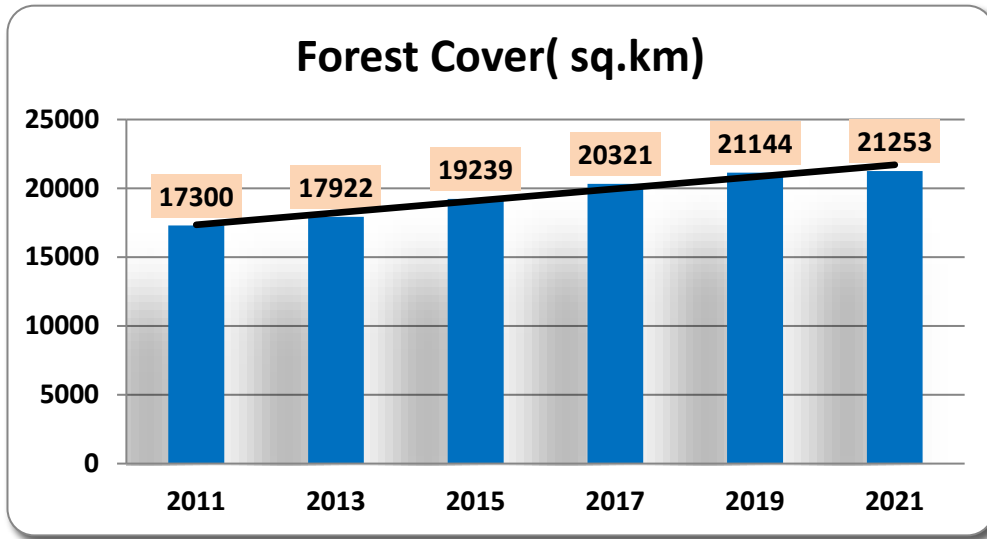
The ecological conditions in Kerala are highly favourable for tree growth and tree growing has been an integral component of land use in the State. Trees outside forests cover very diverse land uses including agricultural plantation crops, home gardens, farm forestry, sacred groves, urban green spaces a significant share of which is in private lands. The home gardens have become an important source of wood and other products. Further a large quantity of wood is produced from rubber plantations. The extent of trees outside forests is estimated at about 14,394 km² (37.04% of geographical area).

Home gardens are unique in many respects and have been an integral part of the land use and culture of Kerala. Trees constitute the dominant component of home gardens fulfilling a wide array of functions. Home gardens along-with rubber plantations have become the most important source of wood supply in the State, which is estimated to account for 82% of wood supply (46.6% of wood supply is accounted by rubber estates and 35.3% by home gardens. Forests account for only 1.6% of the state's wood supply.

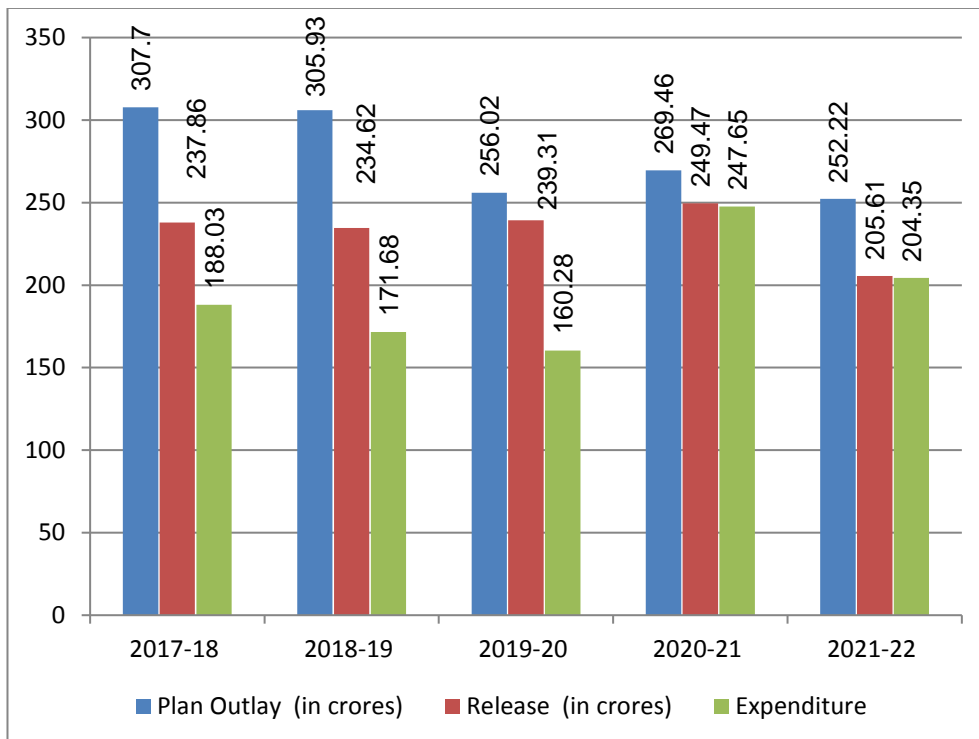
Several factors have negatively impacted the supply of wood from sources outside the forests. Home gardens are undergoing major changes on account of fragmentation and the rapid growth of the real estate sector, resulting in removal of trees, thus undermining long term wood supplies. However with appropriate interventions – especially removing the policy and legal disincentives for growing trees– there is enormous scope for increasing wood supply from home gardens. As some of the traditional agricultural crops become less profitable, a number of tree crops could become more attractive as a source of income. In fact the share of home gardens in wood production could be increased significantly and to that extent management of public forests could be much more geared to provision of ecological services.



Major achievements in 13th Five Year Plan



Budget Outlay & Expenditure in XIII Five-Year Plan



KEY INITIATIVES IN THE FOURTEENTH FIVE YEAR PLAN

- Carbon neutrality
- Technology in planning
- Eco restoration
- Improving livelihood

1. CARBON NEUTRALITY

Kerala aims to achieve carbon neutrality by 2050. Carbon neutrality is a state of net-zero carbon dioxide emissions. By definition, carbon-neutral (or carbon neutrality) is the balance between emitting carbon and absorbing carbon emissions from carbon sinks or simply, eliminate all carbon emissions altogether. Carbon sinks are any systems that absorb more carbon than they emit, such as forests, soils and oceans. Forests sequester or store carbon mainly in trees and soil. The rich and vibrant biodiversity of the forests of the Western Ghats and the high water availability and geographical features play a significant role in increasing carbon storage and thereby reducing global warming. Good management and rehabilitation of forests enhances carbon sequestration. In fact, every panchayat/ municipality/corporation in Kerala needs to be carbon neutral. Planting of trees on private land will be encouraged to increase tree cover outside the forest area. This will increase carbon accumulation and reduce forest dependence. Planting of trees is an essential step to make the panchayats of Kerala 'carbon neutral'. The services of Vana samrakashana Samithies, Eco Development Committees and Self Help Groups will be utilized for this. This will create more number of jobs as well. The key to maintaining carbon balance is to reduce greenhouse gas emissions more efficiently. This will help to balance the amount of carbon in the atmosphere through natural afforestation activities in areas outside the forest. It is high time to create greenwoods in the urban and semi-urban areas in-order to improve the micro climatic conditions and counter the impacts of climate change along with a gamut of benefits. Hence Kerala Forest Department is actively pursuing the 'Nagaravanam', 'Vidhyavanam' and Institutional planting projects to create more greenwoods in urban and semi-urban areas as a part of urban forestry. Department is also envisaging Vriksha-samridhi a project for afforesting the panchayats through MNREGP, Vidhayavanam and Nagaravanam, etc. are some among them.

2. USE OF TECHNOLOGY IN PREPARATION OF WORKING PLANS

Use of Van System App in preparation of Working Plans - The Van System app, which has been developed recently, will be used for collection of forest resources data for preparation of Working Plans and also for Forest Management in the coming years. The Van System app is an integrated system for the collection of forest inventory and ecosystem services data (using mobile app), real-time data repository (cloud storage), and an automated system of forest inventory and geospatial data analysis (web portal) for preparation of Working Plans as per NWPC 2014. The main



advantages of using Van System App are that it reduces time in inventory data collection, digitization, and analysis, provides multi-functional support for forest resource assessment process from Inventory planning and also data collection to data analysis/reporting, ensures Quality assurance and geo-tagged inventory data collection, and provides digital data storage for long term monitoring support

3. IMPLEMENTATION OF VARIOUS ACTIVITIES AS ENVISAGED IN THE ECORESTORATION POLICY 2021

Government of Kerala has published Eco restoration Policy 2021 vide GO (MS) No 29/2021/F&WLD dated 17-12-2021. This Policy is envisaged as a strategy to safeguard the State from the deleterious impacts of climate change for which the central tenet of forest management is being recalibrated to that of improving ecosystem services particularly hydrological security. As part of Implementation of the Policy 2021, in the coming years, the focus will be on phasing out exotic monoculture plantations owned by the Government, demarcation of forests, Eco restoration of failed plantations, removal of invasive alien species from natural habitats, forest fire protection, collection/ value addition of Non Timber Forest Produce for the welfare of forest-dependent communities, conservation of unique habitats, expansion of tree cover to make Kerala “carbon-neutral”, protecting coastal & riverine areas, establishing miniature forests in urban spaces and educational institutions etc.

4. IMPROVING LIVELIHOOD OF FOREST DEPENDENT COMMUNITIES BY IMPROVISED MARKETING OF NTFP

As part of transforming the NTFP Management practices, an online solution viz. NTFP -IMS or the Virtual Godown has been developed. The solution provides seamless and updated information to different stakeholders involved in the management of non-timber forest products. The NTFP-IMS comprises a combination of mobile apps and web portals for key stakeholders in the supply chain. The system also provides guidelines on sustainable harvesting practices for several NTFPs to primary collectors. The NTFP-IMS facilitates data-driven sales and operations planning; and promotes efficient record keeping of inventory, sales, and producers. It also simplifies the process of procuring, managing, and selling NTFPs and creates a strong interface between the buyers and sellers through an online marketplace. This solution will bring the collectors, suppliers, bulk buyers, and retail buyers on a single platform. In the coming years, the potential of this solution will be utilized which, in turn, will improve the livelihoods of the forest dependent communities.

In addition to the above focal themes of the 14th Five Year Plan, it is important to ensure that forests also fulfill other important social, economic and ecological functions. Forests under government control will be managed primarily for their public goods functions – water security, biodiversity conservation and amenity values as also to fulfill social objectives like improving the livelihood of forest dependent communities. The following are the key programmes proposed for implementation during the 14th Five Year Plan.



Programme 1:	Management of natural forests for improved water yield and quality
Programme 2:	Biodiversity conservation and management of protected areas
Programme 3:	Sustainable Ecotourism/ Eco Development
Programme 4:	Management of Human-Wildlife Interface
Programme 5:	Rationalisation of management of forest plantations/ Eco restoration
Programme 6:	Trees outside forests including home gardens and urban forestry/ Nagara Vanam, Vidhya Vanam
Programme 7:	Improvement of livelihood of forest dependent communities through VSS/EDCs/Self Help Groups etc.
Programme 8:	Improvement of forest governance/Capacity building.

The first three programmes will focus on the provision of ecological services. Enhancing wood production and improved carbon sequestration will be addressed through programmes 5 and 6. Improvement of ecosystem services and its health as envisaged under programmes 1 and 2 will also have a direct positive impact on carbon sequestration helping Kerala to contribute to the NDCs as per the sustainable development goals in the Paris Agreement. Programme 4 has been specifically designed to improve the human-wildlife interface in the State. Livelihood aspects, especially of forest dependent communities will be addressed by programme 7. Implementation of other programmes will also help in improvement of livelihood of forest dependent and forest-fringe communities, especially by enhancing employment opportunities. The governance improvement programme will be an over-arching programme focusing on improvements in the policy and legal framework, strengthening the institutional arrangements including participatory forest management approaches, increased involvement of local self-government institutions in forest and tree resource management, strengthening the human capital and improvements in the physical capital including infrastructure, communications and capacity building etc.

Management of natural forests for improved water yield

The health and resilience of forest ecosystem enhances the water absorption and storage capacity of forests and restoration. Forestry management practices are gradually getting modified to concentrate on rehabilitation and restoration and implementation of ecofriendly water and soil conservation practices.

Biodiversity conservation and management of protected areas

The forests in Kerala form part of one of the 32 biodiversity hotspots in the world and conservation of the rich biodiversity, especially through the network of protected areas that have already been established is the key objective of the department's functioning. Biodiversity management helps to reduce long term economic and ecological vulnerabilities, ensuring that the unique plant and animal wealth is sustainably managed for the economic development of the State. Based on detailed scientific studies, wildlife corridors connecting animal habitats are targeted to be established through acquisition of land. Further, a voluntary



resettlement programme is being implemented for relocating settlements from inside the forests to the forest fringes. Support is provided to Local Self Government institutions to conserve biodiversity, especially through supporting the development and updating of biodiversity registers and conserving unique areas like sacred groves, mangroves, etc.

Sustainable ecotourism

Considering the rapid socio-economic changes, in particular urbanization, the demand for eco-tourism is expanding rapidly. If managed sustainably ecotourism could become a major source of employment and income, surpassing what can be obtained from managing forests for wood production. A well thought out strategy needs to be developed and implemented to promote forest-based ecotourism ensuring that a major share of the benefits accrues to local communities.

Management of human-wildlife conflicts

A comprehensive strategy to reduce human-wildlife conflicts needs to be implemented, which will include long term and short term measures as also prevention and mitigation measures. Man animal conflict has risen to a great extent in the recent past leading to increase in claims for compensation. Elephant walls are being constructed in many area where the menace is grave especially in Northern and Eastern Circles of KFD.

Rationalization of forest plantation management to enhance productivity

Forest plantation management is to be rationalized so that areas with high potential productivity will be subjected to intensive management ensuring that soil conditions and productivity are improved. Taking advantage of the long history of teak plantation management, a system of improving productivity through application of scientific management practices, including the use of through better tools, is to be adopted.

Trees outside forests including home gardens and urban forestry

Though the home gardens and other non-forest areas produce large quantities of wood, much more than what is being produced from the forests, their potential remains un-utilised. A programme for improving wood production from the home gardens requires to be implemented with the involvement of local self-government institutions and taking advantage of expertise from the Kerala Agricultural University and other institutions. Production of seedlings and other planting materials will be improved through active involvement of Kudumbasree units. An initiative is made to develop urban green spaces as an integral component of city planning in selected corporations and municipalities.

Livelihood of forest-dependent communities

Considering the close relationship between forest dependent communities and forests, the Department in collaboration with other Departments/ Agencies is attempting to implement a programme to improve the livelihood of the forest



dwelling tribal communities, by taking cognizance of their aspirations. Apart from providing a wide array of employment opportunities in forestry, including improved collection and value addition of non-wood forest products, alternative livelihood improvement opportunities need to be developed. Providing amenities to tribal hamlets, especially education and health care, are to be taken up.

Improvement of governance

Reorienting forestry to provide environmental services, in particular water, will require a thorough reinvention of the governance system. The functions and structure of the Forest Department will have to be adapted to the changing needs of the Kerala society. Rules and regulations relating to forests and wildlife will be reviewed and conflicts and contradictions removed to enable broader public participation in the conservation and management of forests and trees. Regulations that are impeding or creating obstacles in the wider participation of people in conservation will be removed. Governance improvement will entail substantial investments in physical infrastructure. This will include completion of demarcation of forest boundaries, establishment of forest stations and enhancement of mobility and communications. Modern systems of fire prevention, detection and suppression will be put in place.

A key to the transformation of the Forest Department to a modern science based organization is human resource development, in particular training and orientation of staff. Kerala Forest Academy will be established integrating the present facilities in Aripa and Walayar. Support from institutions like the Kerala Forest Research Institute, Centre for Water Resources Development and Management and the Kerala Agriculture University will be sought to improve the technical capacity of the Forest Department in research, training and extension.



CHAPTER II

COMMENTS OF FINANCE DEPARTMENT

“What we are doing to the forests of the world is but a mirror reflection of what we are doing to ourselves and to one another”

Mahatma Gandhi

Forests provide the basic life support system to all the living beings of mother earth including mankind. Forest ecosystems provide fresh air, water resources, fertile soil for sustenance of agriculture, biodiversity, climate change mitigation and numerous other ecosystem services. Vast sections of rural society, including a majority of the tribals, are directly dependent on forests for their livelihood.

As part of the preparation of Performance Budget 2022-23, the team visited the following offices and physically evaluated the Schemes/Projects implemented under the jurisdiction of that offices.

1. Divisional Forest Office at Kannur
2. Divisional Forest Office at South Wayanad
3. Office of the Assistant Conservator of Forests (Social Forestry) at Wayanad.
4. Divisional Forest Office at Chalakkudy.
5. Kerala Forest Development Corporation (KFDC) at Kottayam

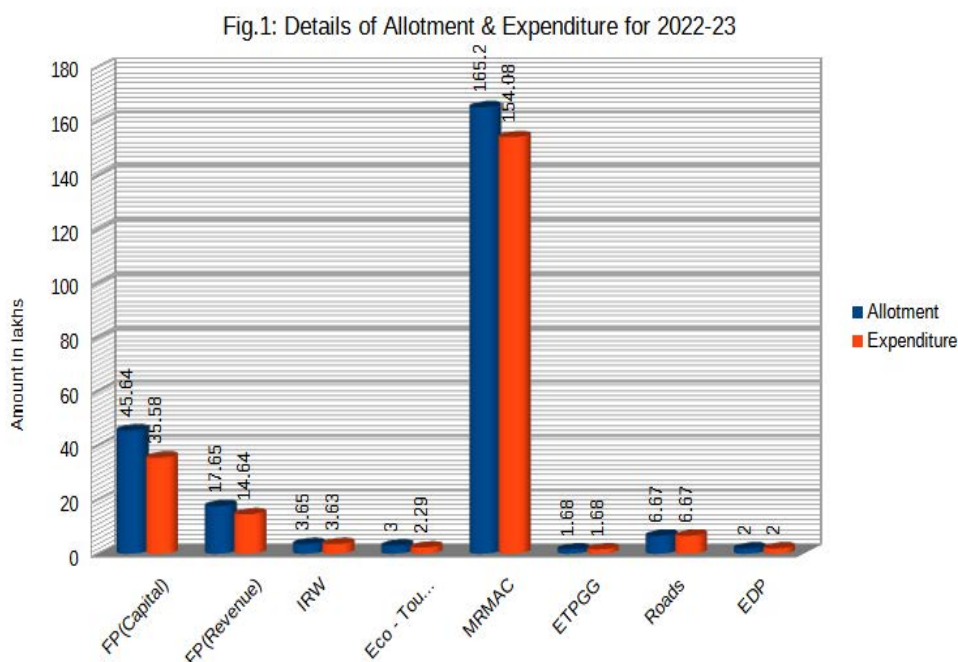
FOREST DIVISION, KANNUR

The Kannur Division was constituted on 01-04-1990 vide GO (Ms) No. 5/90/F& WLD dated 29.01.1990. The jurisdiction of this division covers the entire Kannur revenue district (excluding the Aralam and Kottiyoor wildlife sanctuaries), having three ranges viz. Taliparamba, Kannavam and Kottiyoor. The present extent of the Division is 158.6505 sq.km. As part of gathering details for the preparation of Performance Budget Document 2022-23, the Finance (Performance Budget) Department visited Divisional Forest office, Kannur from 22.05.2023 to



27.05.2023. During the visit, the team of officers examined the files and documents and conducted field visits connected with the schemes which were implemented during the financial year 2022-23.

The allotment and Expenditure details of the state Plan scheme under Kannur Divisional Forest Office is illustrated in Fig.1 below.



The team of officers conducted physical verification of works carried out under three range offices such as Thaliparambu, Kannavam and Kottiyoor. The details of works which have physically been verified from the above ranges are given below.

SI No:	Name of the Work	Head of Account	Expenditure incurred in the financial year 2022-23 (in lakh)
1.	Construction of Compound Wall at Range Office Kannavam	4406-01-101-99	14.73
2.	Construction of Concrete road at Central Nursery, Cheruvanchery in Kannavam Range	4406-01-70-99	6.67



SI No:	Name of the Work	Head of Account	Expenditure incurred in the financial year 2022-23 (in lakh)
3.	Maintenance of Manjapullu Eco Tourism Ticket Counter	4406-01-800-91	0.40
4.	Renovation of Eco Tourism watch tower at Manjapullu	4406-01-800-91	1.89
5.	Solar Fencing Installed at Peratta- Koottupuzha	2406-01-800-56	3.27
6.	Erecting Solar Power fencing from pottichapara to Thudimaram in iritty section of Kottiyoor Range	2406-01-800-55	9.80
7.	Erecting Temporary Solar hanging Fencing from Valayamchal to Pookundu (1 Km) along the existing damaged elephant proof wall erected by Aralam Wildlife Sanctuary.	2406-01-800-55	1.03
8.	Erecting Temporary Solar hanging Fencing from Pookundu to Thalippara (1 Km) in Keezhpally Section of Kottiyoor Range through Chathiroor VSS	2406-01-800-55	1.04

Observations

Regarding the compound wall constructed at Range Office Kannavam, it was observed that, the work was carried out in two stretches with a total length of 254.70 M. Owing to the undulated topography of the site, the depth of the foundation was increased than the estimated quantity. As a result, the work could be carried out but 100 meters less than the estimated length. Since the unconstructed portion of the wall is adjacent to a private property, it is essential to complete the construction of the wall in the remaining area. Therefore, another estimate had to be prepared for the construction of the protective wall in the remaining 100 meters. It was happened due to the lack of prior visit of the site before undertaking the work.



Therefore, in order to avoid such situations in the future, it would be appropriate for the authorities concerned to give first priority to visit the work site before undertaking the civil works. However, the evaluation team has confirmed that the contractor has carried out the works up to a distance of 254.70 M.

The team verified the construction of a concrete road at Central Nursery, Cheruvanchery in Kannavam Range physically. Around 170 M of concrete road was constructed in continuation of 350 M which was constructed during the previous financial year. The road is connecting to central nursery from main road. On physical verification, it was observed that the area, where the central nursery is situated, is unsuitable for farming activities due to the presence of laterite soil which has less water absorption capacity. In addition to this, the soil depth is very less in this place. As the soil depth and less water prevalence are greatly influencing the growth of plants, it is also affecting the productivity of a nursery. Therefore, the authorities should conduct a preliminary study before setting up new nurseries in future for evaluating whether the scheme proposed is beneficial to the Department and the people if executed.

Maintenance work carried out in the Manjapullu Eco Tourism Ticket Counter was physically verified by the team. The team verified the work of Manjapullu Eco tourism ticket counter also. It has been observed that Manjapullu region is a trekking spot as well as an ecotourism centre in Kannur District. This place was surrounded by beautiful, serene nature and the region is also famous for trekking. Hence, a lot of people visit the centre to enjoy/ explore its serene beauty. But, the team observed that toilet facilities are not made available for the tourists. It was also noticed that, a portable toilet system has been installed near the ecotourism ticket counter, which is not functional due to the scarcity of water in the area. Therefore, the authorities concerned should take immediate action to make the toilet system functional. As it is a place with high potential for ecotourism, the authorities concerned should give special attention for improving the ecotourism activities in the area so as to generate more revenue to the centre.



The team also visited the renovation work of Eco Tourism watch tower at Manjapullu. The work includes the painting of the whole building, concreting of the floor in the porch area, maintenance works in the Kitchen and installation of CCTV. On physical verification, it was



observed that the watch tower is in an idle condition. The Manjapullu area was having Acacia Plantations and forest watchers had been appointed for protection of the same and the building was used as resting place for them. At the time of visit, it was informed that no plantations is currently functioning in this area, and hence the watch tower is seen in an idle condition. Therefore, it may be considered to convert the centre as a barrack for the forest guards.

The 1.25 km long Solar Fencing Installed at Peratta- Koottupuzha was also visited by the team. The said region is under the Sreekandapuram Section of Tahaliparamba Range. Owing to the severe disturbance of wild elephants in the area, where an old age home is also functioning, a solar fencing was necessary to protect from the attack of wild elephants.

The said solar fence is constructed in the Kerala-Karnataka border region. While inspecting the site, it is noticed that the cairns used by the Karnataka Forest Department for demarcation of boundaries in this area are smaller in size compared to the cairn installed by Kerala Forest department. In the future, the department may investigate the potential of a sturdy and compact demarcation unit, rather than the currently utilised cairns, which can successfully save time, space, and money in these types of constructions.



	
Cairns installed by Forest Department, Karnataka	Cairns installed by Forest Department, Kerala

Another solar fencing erected from pottichapara to Thudimaram in Iritty section of Kottiyoor Range with a length of 5 km was also visited by the team. This solar fence is also located in the Kerala-Karnataka border region. On interaction with the forest officials during the field visit, it has been noticed that an issue related to the incursion of wild elephants is existing in this area. Brahmagiri Wildlife Sanctuary is located very close to this area and elephants are entering to the borders of Kerala and cause extensive damage to the farms in these areas. The forest guards find it hard to drive away the elephants that enter the Kerala forest area. The defunct quarries are the impedances to chase and drive them away from the area. The defunct quarry lands are lying around the forest area and the elephants are hiding in this area. So it is very difficult for the forest officials to find the elephants. It is also noticed that, out of five quarries, four are in defunct stage. To address the issue, the private land which are infested with wild vegetations should be cleared. Taking into account of the above facts, it would be appropriate to the authorities concerned to take steps to clear and maintain the forested private lands in this area as per the Circular No. DA1/65/2023/LSGD dated 12.05.2023 with the help of the local government.

The team also visited a temporary solar hanging fencing system erected at Aralam Wildlife Sanctuary parallel to the portion of the elephant wall which was partially demolished by wild elephants. The temporary solar energy hanging fencing



have been installed in two places where the severe disturbance of wild elephants are reported and occurred. It was noted that the same was constructed by avoiding the poles system, which is usually used to connect the steel wires, and the steel wires are tied to the trees located in this area instead of using poles. The system can only be used in the areas where the huge trees are found nearby. The department should examine the possibility of erecting the solar lines in a mixed pattern in the trees and iron poles instead of erecting the same in iron poles only. Hence, hanging solar fencing can be installed into a longer stretch in cost effective and efficient manner.



During 2005-06, an elephant wall using the rubble stone was constructed in the area where elephant's incursion was prevalent. But at the time of visit, it was found that a local resident died due to an attack by a wild elephant in this area. Therefore, it was necessary to rebuild the elephant wall for ensuring the safety of the residents in the area. It was seen that tender process for the construction of the new elephant wall is in progress. The department should take urgent steps to expedite the procedures with the Public Works Department authorities in time and reconstruct the destroyed part of the existing elephant wall without much delay.

Success Stories

The Madapurachal Model

Wild Elephant attacks were rampant in the residential areas such as Madapurachal, Odanthode, Perumpunna, Odanthode Chappath and Anangode located near Aralam Farm. Since the area do not fall under the purview of the forest land, the department is now not in a position to allocate funds to install solar hanging fencing which is most effective in preventing wild elephant attacks. At the same time, a Janakeeya Samiti was formed and a person from the residential area was elected as convener. The Samiti has convened around twelve meetings with the



people's participation from the affected areas. The samiti has decided to raise funds for installing the hanging fence on their own.

For installing solar hanging fencing in around a distance of 9.5 kms, and the site was cleared by Janakeeya Samiti. The samiti procured the materials required for the construction of the hanging fence from a company in Mysore. The Forest Department provided guidance and necessary training to the samiti members for the installation of solar hanging fences. The 9.5 km long stretch solar hanging fencing installation work was completed in just twenty-two days with the concerted effort of three hundred members in the Samithi. An amount of five lakh was only incurred for purchasing the materials required for the construction of the fence. The construction of the fence was carried out by the members in the committee and they worked as volunteers and hence so no money was incurred for labour cost. The work was completed in July 2020. With the construction of the fence, the safety of around 2000 families could be ensured. This said model can be adopted in areas where animals incursions are severely affected in the State.

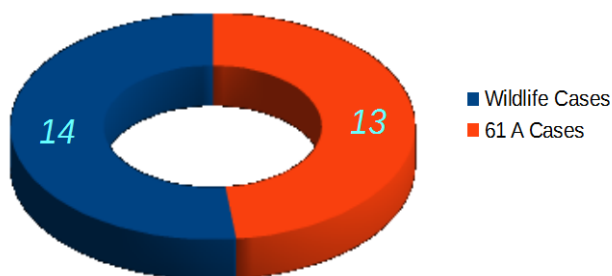
Constraints

1. Auction of impounded vehicles

The Finance team could find out that around 27 vehicles which were seized for various reasons (smuggling of forest resources, theft of wild animal meat, Ivory

etc.) were lying idle in the premise of the range office at Thaliparamba range in Kannur district. As per the details furnished by the forest officials, out of 27 vehicles, around 14 were seized under the Wildlife Act and the rest

Vehicles impounded under wildlife and 61 A cases



under Kerala Forest Act Section 61 A (Timber, Ivory and Charcoal). The valuation process of six vehicles and auction was carried out. But no one was participated in it. 13 vehicles are under trial process in various courts. The valuation reports of five vehicles are under process at DFO level and the report of two vehicles has been



issued to Range office and the auction process of the same has to be started. One vehicle is still lying idle in the station premise since the owner of the vehicle has not taken up it even after issuance of the court order for the purpose.

The details of the vehicles which remain idle in the Range office premise are furnished below:

Details of vehicles in Thaliparamba Range as on 24/05/2023						
Sl No	OR Case	Vehicle Number	WL/61a/ Other	Value On 22/7/17	Value On 04/7/19	Remarks
1	OR 34/05	KL 13C 1094	WL			Confiscated. CMA allowed. Owner did not take the vehicle
2	OR 09/08	KL 60-2169	WL			Under trail
3	OR 28/09	KL 58-674	WL			Under trail
4	OR 16/11	KL 13V-5450	WL			Under trail
5	OR 16/11	KL 13 G- 9728	WL			Under trail
6	OR 10/11	KL 13U-7150	WL			Under trail
7	OR 01/13	KL 14 G-5979	WL			Under trail
8	OR 11/14	KL 11C-1830	WL			Under trail
9	OR 18/14	KL 59-8188	WL			Under trail
10	OR 19/14	KL 59H-4917	Sandal Case(61 A)	32,000/-	20000/-	Confiscated. Put-up on auction, but not sold.
11	OR 23/14	KL 13J-8847	WL			Under trail
12	OR 07/15	KL 13E 3828	WL			Under trail
13	OR 08/15	KL 59B 7701	Sandal Case (61 A)	30,000/-	20000/-	Confiscated. Put- up on auction, but not sold.
14	OR 16/15	KL 59A 9665	WL			Under trail
15	OR 16/15	KL 13Q 2120	WL			Under trail
16	OR 16/15	TN 39M 3102	WL			Under trail
17	OR 17/15	KL 59A 6307	61 A	35,000/-	18000/-	Confiscated. Put- up on auction, but not sold.



Details of vehicles in Thaliparamba Range as on 24/05/2023						
Sl No	OR Case	Vehicle Number	Wl/61a/ Other	Value On 22/7/17	Value On 04/7/19	Remarks
18	OR 18/15	KL 14F 4309	61 A	20,000/-	14000/-	Confiscated. Put-up on auction, but not sold.
19	OR 23/15	KL 46E 78	61 A	25,000/-	17000/-	Confiscated. Put-up on auction, but not sold.
20	OR 24/15	KL 1M 1054	61 A	32,000/-	20000/-	Confiscated. Put-up on auction, but not sold.
21	OR 12/18	KL 43 5806	WL			Proposal for dropping the case submitted to DFO
22	OR 11/19	KL 59S 8724	61 A			Confiscated. Valuation report submitted to DFO
23	OR 06/20	KL01 AR 9730	61 A			KF Act 61 A report submitted to DFO. Confiscation process pending with DFO
24	OR 10/20	KL58 R 3669	61 A			Confiscated. Valuation report submitted to DFO
25	OR 12/21	KL13 AP 1445	61 A			KF Act 61 A report submitted to DFO. Confiscation process pending with DFO
26	OR 12/21	KL59 D 4092	61 A			KF Act 61 A report submitted to DFO. Confiscation process pending with DFO



Details of vehicles in Thaliparamba Range as on 24/05/2023						
Sl No	OR Case	Vehicle Number	WL/61a/ Other	Value On 22/7/17	Value On 04/7/19	Remarks
27	OR 8/22	KL13 AG 5038	61 A			KF Act 61 A report submitted to DFO. Confiscation process pending with DFO

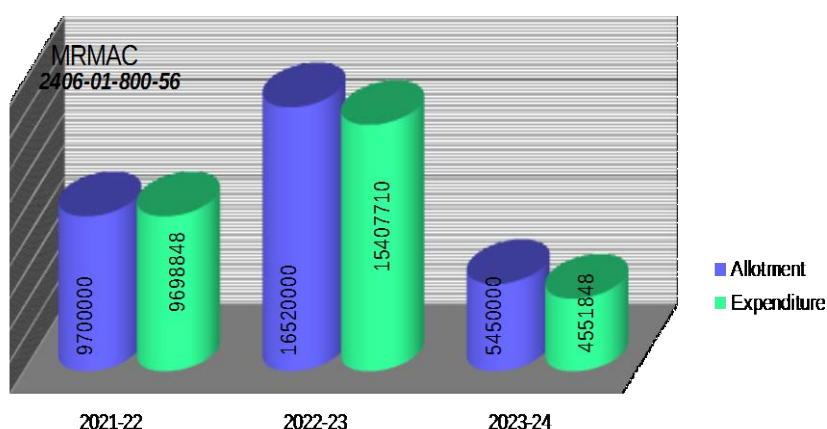
** OR - Occurrence Report * WL- Wildlife Act * 61 A - Kerala Forest Act Section 61 A * CMA – Civil Miscellaneous Application*

The Finance Department recommends that the valuation process of the seized vehicles, which are seen idled in Thaliparamba Range, should be done in a time-bound manner and action has to be taken for the auction of said vehicles expeditiously. The forest officials should also take steps to speed up the trial proceedings of the pending cases in various courts.

2. Timely Disbursement of wildlife compensation

The amount of Compensation to the victims of wildlife attack is included as a component “Compensation to the victims of wildlife attack” which is under the scheme “Measure to Reduce Man Animal Conflict”. Besides the compensation, amount for wages of watchers, solar fencing works, repairs of vehicles, fuel cost and purchase of fire crackers are also earmarked in the said scheme. The graphical representation of allotment and expenditure in the Divisional Forest office, Kannur under the scheme “Measure to Reduce Man Animal Conflict” during the last three financial years are given in Fig.2 below:

Fig-2: Details of Allotment and Expenditure under the scheme ‘Measure to reduce Man Animal Conflict’

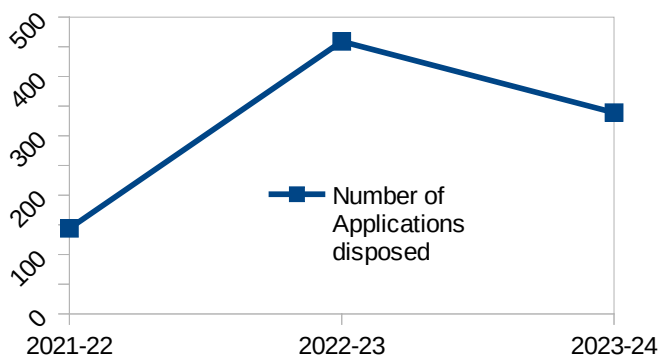


It was noted that 942 applications were received in Kannur Forest Division office in an year for meeting the compensation for wildlife attacks. An average amount of Rs. 1 crore was paid to the victims as compensation of various wild animal attacks in the previous financial years. The details of wildlife attack compensation applications disposed and the amount utilized during the last three financial years in Kannur Forest Division are furnished below:

SI No:	Financial Year	Total Allotment in MRMAC scheme (amount in lakh)	Number of Applications disposed of	Expenditure incurred for compensation (amount in lakh)
1.	2021-22	97	144	36.22
2.	2022-23	165.20	459	92.90
3.	2023-24 (upto-05/2023)	54.50	339	51.56
	Total	316.70	942	180.67

An amount of Rs.180.67 lakh was utilized from total allotted amount of Rs.316.70 lakh during last three financial years to disburse the compensation amount. The remaining amount from the total allotment was used for meeting the wages of watchers, solar fencing works, repairs of vehicles, fuel cost and purchase of fire crackers etc.

After disbursing the said amount the wildlife compensation cases from the financial year 2020-21 is still pending. The number of Snake bites and other wildlife attacks are comparatively higher in the area. Hence, the number of application for compensation are also higher. The details of the applications currently pending in the Kannur Division Office under Wildlife Compensation are furnished below:



Pending Compensation as on 25/05/2023										
Year	Number of pending applications					Amount Pending for payment(in lakh)				
	Human Death	Injury	Crop Damage	Cattle loss	Property Damage	Human Death	Injury	Crop Damage	Cattle loss	Property Damage
2020-21	2	74	0	3	6	4	19.16	0	0.61	0.64
2021-22	2	292	507	12	11	4	93.51	38.52	2.45	1.71
2022-23	1	178	388	16	11	5	64.29	15.40	6.46	1.12
2023-24	1	6	6	4	0	5	2.61	0.44	0.08	0
Total	6	550	901	35	28	18	179.57	54.36	9.60	3.47



■ Human Death
 ■ Injury
 ■ Crop Damage
 ■ Cattle loss
 ■ Property Damage

As the amount sanctioned for wildlife compensation to Kannur DFO is not sufficient for timely disbursement to the victims and also pending cases of previous year are remaining, it would be appropriate to allot more funds to Kannur Division from the earmarked amount of the component, "Compensation to the victims of

wildlife attack", .

Suggestions

Augmentation of revenue from eco tourism centres in Kannur District.

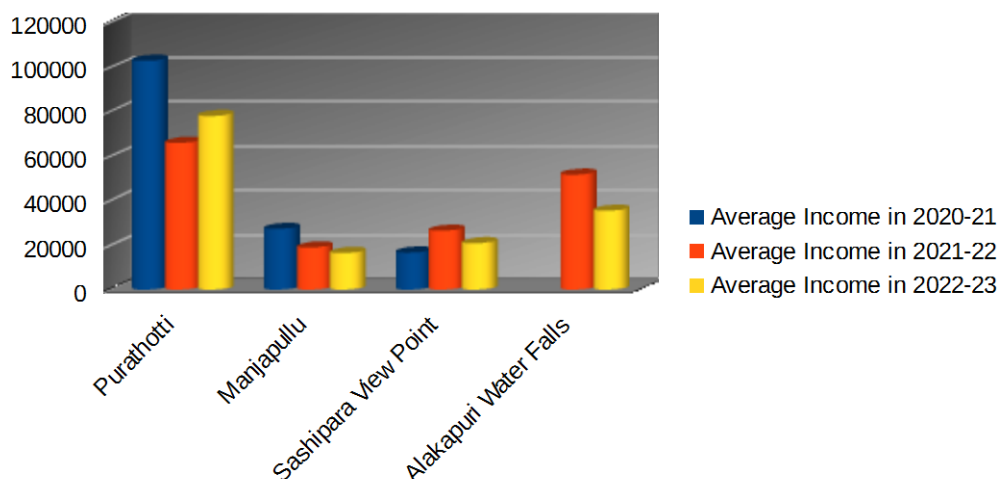
Kannur district is rich in eco tourism sectors and various development activities are required to attract more tourists for generating the revenue. The major eco tourism centers of Kannur district are as follows.

- 1 Purathotti -Paithalmala
- 2 Manjapullu - Paithalmala
- 3 Sashipara - View Point
- 4 Alakapuri Water Falls



The Revenue earned for the last three financial years of the said eco-tourism center's is illustrated in the Fig-3 below:

Fig.3: Details of Revenue earned from 2020-21 to 2022-23



The details of average revenue earned from the above eco-tourism centers for the last three financial years 2020-21, 2021-22 and 2022-23 are detailed below:

(Amount in Rs).

SI No:	Name of the Eco Tourism Centre	Average Income earned in 2020-21	Average Income earned in 2021-22	Average Income earned in 2022-23
1.	Purathotti	1,02,497/-	65,776/-	77,817/-
2.	Manjapullu	27,262/-	18,926/-	16,440/-
3.	Sashipara View Point	16,618/-	26,428/-	20,842/-
4.	Alakapuri Water Falls	0	51,506/-	35,350/-

As part of the field visit, the Finance (Performance Budget) Department team visited Manjapallu Eco-Tourism Centre in Paithalmala, Kannur and interacted with the grass root level staff. It has been observed that the centre is quite suitable for exploring tourism potential. After a discussion with the forest officials, it was found that the works such as: Upgradation of Truck Path to paithalmala from Manjappullu, Renovation of Purathotti-PaithalMala trekking route, Renovation of watch tower and converting it as an accommodation facility to the tourists, Availing overnight camping



facility at Paithalmala during full moon days will facilitate to generate more revenue from the Paithalmala eco-tourism center.

In addition to this, it was also observed that, improving the road and parking facilities to Palukachi Hill, an eco-tourism hub in the Kottiyur Range, Constructing Mini parks adjacent to the entrance of eco-tourism centers with the coordination of the LSG concerned and tourism department will fetch and attract more tourists to the centre. The forest department should view the matter seriously and a viability study for enhancing the facility to the eco-tourism centre may be conducted.

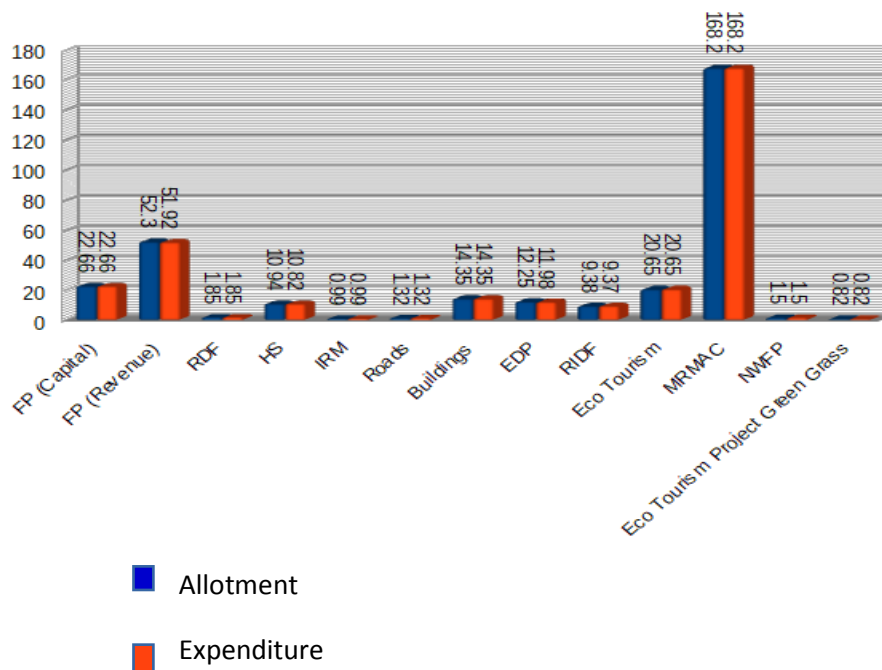


SOUTH WAYANAD FOREST DIVISION

The present South Wayanad Division was constituted on 01/04/1990 vide GO (MS) No. 5/90/F&WLD dated 29.01.1990, with headquarters at Kalpetta. The division includes Reserve Forests of Kuruva, Padiri and Lady Smith of erstwhile Kozhikode Territorial Division and all the vested forests, EFL (Ecologically Fragile Lands) of Vythiri and Bathery Taluks of the erstwhile Kozhikode Special Division having an area of **295.2266** Km² extending over Vythiri Taluks and Sulthan Bathery Taluk except the area under the Jurisdiction of Wildlife Division of Wayanad district. The South Wayanad Division stands on the southern top of the Deccan plateau and its chief glory is the majestic Western Ghats with lofty ridges interspersed with dense forest, tangled jungles and deep valleys. The terrains are rugged, deep and zigzagged in nature. Quite a large area of the division is covered by forest but the continued and indiscriminate exploitation of the natural resources point towards an imminent environmental crisis.

An amount of Rs.317.21 lakh was allotted and Rs.316.43 lakh expended in South Wayanad Forest Division during the financial year 2022-23. The component wise allotment and expenditure details are illustrated in the Fig.4 below:-

Fig.4: Details of Allotment and Expenditure (Rs. In Lakh) in South Wayanad Forest Division.



As part of the preparation of the Performance Budget Document for the financial year 2022-23, officials of Finance Department visited the South Wayanad Forest Division from 19.06.2023 to 24.06.2023. File verification and field visit have been conducted by the team during the evaluation on selected works carried out under the said division. The selected works carried out during the financial year have been verified by the team physically and its expenditure details are given below:

SI No:	Name of the Work	Head of Account	Allotment (Rs)	Expenditure (Rs)	Remarks
1.	Renovation work of Forest Camping Station at Idiyamvayal, Kalpetta Range	4406-01-101-99	424000	374347	
2.	Renovation work of Section Head Quarters Building at 10 th Mile, Sugandagiri, Kalpetta Range	4406-01-101-99	498000	474240	
3.	Renovation Work of Section Head Quarters Building, Padinjarathara, Kalpetta Range	4406-01-101-99	447000	374347	
4.	Hanging Solar Power Fencing from Parathode to Settukkunnu in Kalpetta Range	2406-01-800-56	779000	737331	
5.	Cost of Wheel Base Concrete Road to Kuruva Eco Tourism Centre, Pakkom, Kuruva VSS	4406-01-070-99	856000	714210	
6.	Cost of Roofing Work at Kuruva Eco Tourism Centre, Pakkom, Kuruva VSS	4406-01-800-91	404000	397388	
7.	Cost of Interlock Paving at the front side of Ticket Counter at Kuruva Eco Tourism Centre, Pakkom, Kuruva VSS	4406-01-800-91	313000	265460	
8.	Construction of compound wall around Pulppaly Station	4406-01-101-99	2327200	1914138	
9.	Renovation of hand rail and construction of semi permanent hut at soochippara eco-tourism centre under mundakkai Forest Station	2406-01-800-91	1537000	1323648	
10.	Renovation of Toilet block and office building and maintenance of gate at Soochippara Eco Tourism Centre under Mundakkai Forest Station.	2406-01-800-91	600000	581795	
11.	Installation of Solar Power fencing at Erattukundu area under Mundakkai Station	2406-01-101-81	128000	125668	



SI No:	Name of the Work	Head of Account	Allotment (Rs)	Expenditure (Rs)	Remarks
12.	Erecting Solar fencing at Elambuillery- Aranamala under Mundakkai Forest Station	2406-01-800-56	855000	883623	
13.	Providing Electricity Connection at Mundakkai Camp shed	2406-01-101-81	52036	52036	
14	Purchase of HD Pipe for 900 Camp shed under Mundakkai Station	2406-01-101-81	99000	99000	
15	Kitchen Extension work at Thovarimala Camp shed Under Muttil Section	4406-01-101-99	296000	242883	
16	Purchase of furniture at Thovarimala Camp shed under Muttil Section.	2406-02-110-35-01	29600	29263	
17.	Establishing Drainage Water Facility at Erattukundu Colony Under Mundakkai Section	2406-02-110-56	31000	26470	
18	Installation of Solar Street light in various tribal Colonies, Vythiri Station	2406-02-110-56	94400	76500	
19	Erecting name board at various places under vythiri Forest station	2406-01-101-81	30000	29700	

The observations of the evaluation team from the field visit of the above works are given below:

1) The 1.20 km long solar hanging fencing installed at Parathode to Settukkunnu in Kalpetta Range was visited by the team. The solar fence was installed in the area due to frequent encroachment of wild elephants into the residential areas near the forest border. The encroachment of wild elephant in the area is severe. The forest boarder has a length of around 26 km and the installed fencing in the 1.2 km is not sufficient to mitigate the wild elephant attacks. Therefore, these areas are under the shadow of the threat of wild animals. Installation of solar fencing in the entire length of 26 km will lead to additional financial burden to forest department. Since the earmarked provision for the construction of solar fencing in the state is minimal, the South Wayanad Forest Division is not in a position to spend such a huge amount for this purpose in a short span of time. It is advisable to find some other



source of funds like KIIFB/MLA SDF to install solar fencing in the entire area or include in Wayanad Development Package to resolve the above problem.

2) The team visited Soochippara eco-tourism Centre under Mundakkai Forest Station and the renovation work of hand rail and construction of semi-permanent huts, renovation of Toilet block and office building carried out in the centre were verified. The inspection team interacted with the supervisory staff of the ecotourism centre, tourists, and Forest Department officials. They shared their valuable suggestions to improve the functioning of the eco-tourism center and to attract more tourists. The team has made the following observations for enhancing the eco-tourism facility.

a) In Soochippara Eco Tourism Centre, tourists have to walk a long distance from the point of entrance to reach waterfall area. Since the waterfall area lies on a steeply location, tourists have to use the rock paved paths and steep steps to see and enjoy the scenic beauty of waterfall. The aged tourists, who are intended to visit the waterfall, are facing practical difficulty in walking such a distance. It is not practical to provide a vehicle as the path to waterfall is paved with rocks and steps. It has been observed that providing a cable car system will resolve the issue. Considering this, the forest officials concerned should check the feasibility of implementing the cable car system at Soochippara Eco Tourism Center, so as to enjoy the beauty of waterfall for the tourists irrespective of their age and health condition. This will also help to generate considerable revenue to the centre.

b) The divisional authorities were unable to allocate funds for the rehabilitation and development of eco-tourism centers as eco-tourism activities were not included in the action plan of the South Wayanad division. Therefore, efforts may be taken to include Eco-tourism activities in the action plan of South Wayanad Division by the Forest Department and it will lead to improve the overall facility of the Eco-tourism centers under the jurisdiction of the said division and it would also facilitate to generate revenue to the centre.



General Observations

Requirement of implementation of drone surveillance

The human-wildlife conflict is exceptionally severe in the South Wayanad Forest Division. The region's topography also plays a vital role in the spike of human-wildlife conflict incidents. The topographical peculiarities of the Wayanad forest division are detailed below-

(I) The forest regions under the South Wayanad Forest Division are lying in a fragmented form. This enables, wild animals enter the human-inhabited area through different forest areas in large numbers, leading to the escalation of human-wildlife conflict.

(II) South Wayanad division has many places where forest and human habitation coexist. The increase of such locations also leads to a rise in human-wildlife conflict.

Measures such as real-time wildlife monitoring system have been successfully implemented in some forest divisions in Kerala to mitigate human-wildlife conflict. The real-time wildlife monitoring system aims to detect wild animals in the forest border and prevent them from entering human habitations. But, implementation of such system is not suitable in some areas due to topographical features of South Wayanad Forest Division. Therefore it is suggested to adopt real-time monitoring system only in the areas, where it is feasible, and drone monitoring can be adopted in other forest areas.

Constraints

1. Amendment of regulations relating to tourism activities in plantations

There are several plantations operating in various ranges under South Wayanad Forest Division, most of which are closer to the forest boundary. Recently, many tourism related activities (home stay/resort etc.) have started operating in the areas near the plantations. But on the other hand, human-wildlife conflict is also increasing in such areas. At present, only the permission of the local self-governing body is required to carry out tourism activities in plantation areas. However, such problems can be solved by revising the rules in such a way that if tourism activities are carried out in the plantations adjacent to the forest area, permission from the Forest Department must also be obtained.



2. Requirement of more twelve bore pump action guns

The twelve bore pump action gun is a tool used by the forest department officials to drive away wild elephants and other animals that enter the inhabited areas. At present only one twelve bore pump action gun is allotted to each forest range in the state. But in areas like Wayanad, where wildlife disturbance is rampant, allowing one gun for each range office is not enough to control human wildlife conflict. Allocation of more guns in the divisions where severe animal infestation occurred will help in easing man animal conflict. In this circumstance, a priority list of various forest ranges has to be prepared based on the human wildlife conflict occurred in the previous years and appropriate action to be taken by the authorities concerned to allocate more 12-bore guns according to the priority list.

3. Abandoned plantations

There are several abandoned plantations lying closely to the forest under South Wayanad Forest division. Wild animals view these abandoned lands as their inhabited area, and they stay in such areas. Abandoned farmlands and plantations are ideal for the wild animals to camp for days. There are people who had migrated to overseas after abandoning their Farmlands/Plantations. It is the responsibility of the owners to clear the wild vegetation in their own farmlands and plantations. According to the directive issued by the Government vide Circular No.D-A1/165/2023/LSDG dated 12.05.2023, *it is the responsibility of the owners to remove the wild vegetation from the abandoned properties and plantations. And when the owners fail to do so even after issuing notice from the Local Government (LG) concerned, the activities to clear the plants of the land should be carried out by the LG concerned and the cost of expenditure incurred shall be charged from the owners.* Therefore, the forest range officers concerned should prepare the details of abandoned plantations and farmlands and inform the LG concerned to clear such lands, where the wild vegetation is noticed.

4. Grant of normal vehicle registration to vehicles like Bolero Camper used in Forest Department

At present, Bolero Camper jeeps are being used in different forest divisions. The Camper jeeps are needed in forest divisions especially for Rapid Response teams



for carrying wild animals captured. These camper jeeps, which are used for official purposes in various divisions of the forest department, are currently allotted tax registration under the Motor Vehicle Act. Therefore, these vehicles are levied higher tax than the vehicle used by the department. In this circumstance, the Forest Department should conduct discussions with the Motor Vehicle Department to resolve the above matter and if it is not solved the matter may be brought to the consideration of government.

Suggestions

Animal Hospice Center and Palliative Care Unit, Wayanad.

The Forest and Wildlife Department has set up the first animal hospice and palliative care unit for big cats rescued in the State in Wayanad Wildlife sanctuary. The unit has been set up in the premise of Vanalakshmi, an abandoned pepper plantation area of the Forest Department near Pachadi in the Kurichiad forest range, at a cost of ₹1.12 crore. The project is envisaged for treating the aged, injured or diseased animals which are rescued from the forest area. Such animals would either be rehabilitated in zoos or released into the forest after giving proper treatment, depending on their health condition. The facilities such as, four holding rooms attached with two squeezed cages at both the ends, open area covered with chain-linked fence measuring 500sqm, storage rooms, drinking water facilities for the caged animals, separate office rooms for veterinary officials and Forest Department staff have been set up at the unit. In case of emergency, the unit would be utilised for treating animals. A trench is also dug around the unit as a part of protection measures from the attack of other animal. Solar fencing has also been erected around the unit.



The animal hospice and palliative care unit for big cats in Wayanad Wildlife sanctuary.



The unit is functioning as a rehabilitation centre for major carnivores such as tigers and leopards with a facility to accommodate four animals at a time. Captured big cats are often taken to the Thiruvananthapuram or Thrissur zoos for treatment but releasing them into a different habitat after treatment was a serious issue for the wildlife managers. However, unit like this would help to address those issues. At the time of field visit by Finance Department team, there were five tigers in the center. All these tigers have been captured from the populated areas in the last one and a half years and most of them are injured and one tiger is partially blind. Hence, these animals are not in a state to be released to the forest. Hence, they are kept and given proper treatment at the centre. It is noted that the centre is one of good initiatives taken by the department.

The animal hospice center requires around two lakh rupees for a month for its operational costs which includes the cost of food for the animals, payment of wages to the watchers who are engaged for the supervision of the tigers and for the cost of Medicine and other ancillary facilities. The running cost of the Animal Hospice Center are now being borne by the Wayanad Wildlife Division. Conversion of animal hospice center into a centre like Tiger Safari Park will help the center to achieve financial self-sufficiency through the revenue generated from it. Therefore, the Department may explore the possibility of converting the Animal Hospice Center into centre like a Tiger Safari Park within the ambit of the provisions of the Wildlife Conservation Act, 1972 and the Forest Conservation Act, 1980 (Amendment made in 2023).

Eco Tourism Centers

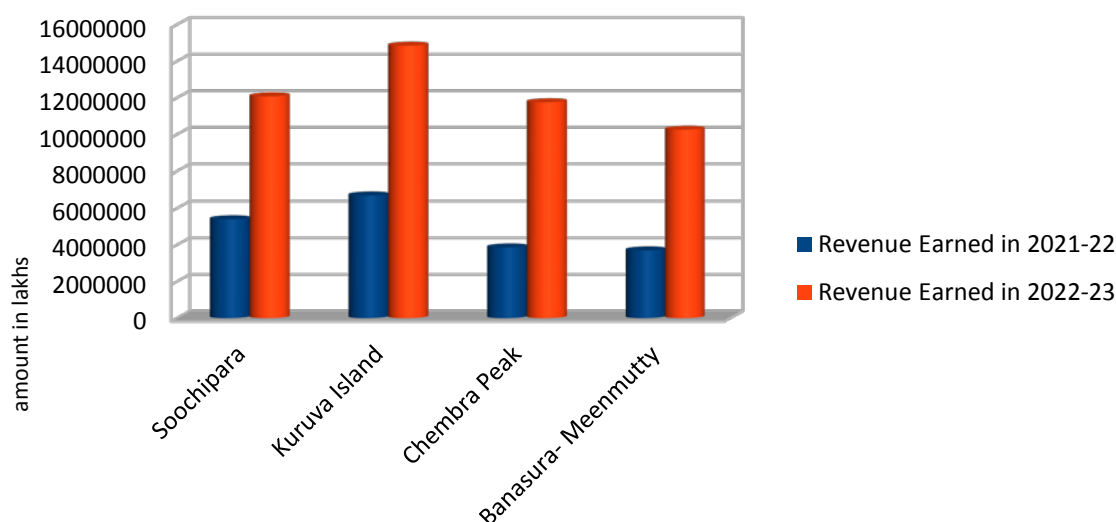
The Sentinel rock waterfalls, also known as Soochipara waterfalls under the Meppadi forest range, Kuruva islets on the Kabani River under the chethalayath forest range, Chembra peak under the Meppadi forest range, and the Meenmutty waterfalls under the kalpetta forest range are the major eco-tourism spots under the South Wayanad Forest Division. The details of revenue earned from the above said Eco-Tourism spots during the last two financial years are furnished below-



SI No:	Name of the Eco- tourism Centre	Revenue earned during 2021-22 (Rs)	Revenue earned during 2022-23 (Rs)
1.	Soochipara waterfalls	5398035	12076579
2.	Kuruva island	6699788	14850342
3.	Chembara peak	3860609	11759529
4.	Meenmutty waterfalls	3698307	10261797

A graphical presentation of the above details are shown in Fig.5

Fig 5:Revenue Details of the Eco Tourism Centres in South Wayanad Forest Division



The above illustration shows the growth of revenue generated from these eco-tourism centres in Wayanad. The Finance Department team visited two eco-tourism centers under South Wayanad Division such as Soochipara and Kuruva Island as part of field level inspection of construction works. During the site visit, the team interacted with the staff, visitors and the Department officials of the eco-tourism centers and sought suggestions for revenue enhancement and improve the functioning of the ecotourism centre and to attract more visitors.

The tourist attractive centres under the South Wayanad Division

Kuruva Island

The beautiful Kuruva Island which is spreading over 950 acres of land is located in the Kabani River. The island is a conglomeration of 150 small islets and



consists of dense and evergreen forest and it is a place for rare kinds of flora and fauna and medicinal plants. It is also a home for different species of birds. People are visiting the island on foot but during the flood season they can enter the island only in small boats.

Soochipara Waterfalls

Soochipara Waterfalls also known as Sentinel Rock Waterfalls is a three-tiered waterfall in Vellarimala, Wayanad. It is surrounded by deciduous, evergreen and montane forests. It is an apt destination for people seeking to enjoy its natural beauty in its fullest glory.

Chembra Peak

Chembra Peak is located around hills and tea plantations. It is the highest mountain peak in Wayanad and lies at an altitude of 2100 meters above sea level. It offers a panoramic view of the misty valley and one can reach there by trekking.

Banasuramala -Meenmutty Falls

Banasuramala -Meenmutty Falls is the second largest waterfall in Kerala and is located 29 km south of Kalpetta town. One has to pass through vast tea plantations and teak forests to reach and enjoy this milky waterfall. The sight of the water cascading down three tiers from a height of 300 meters is breathtaking. It is an ideal place to enjoy the nature and one can also trek uphill as there are many trekking routes that will take you to climb the heights.

Suggestions to generate revenue from the above tourist centres are given below-

a) Enhance the number of persons visiting the centres.

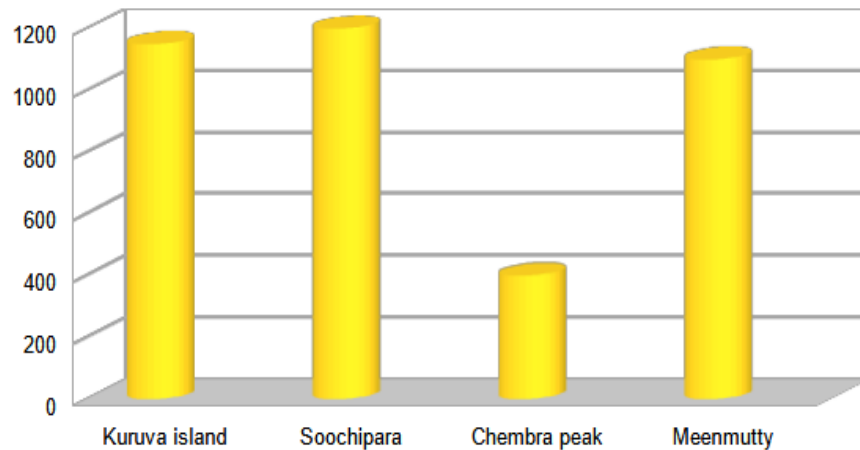
The number of tourists visiting the above four eco-tourism centres have been limited by Hon'ble High Court of Kerala after conducting a carrying capacity study by the Institute of Forest Genetics and Tree Breeding, Coimbatore. The carrying capacity fixed after the study is given below:

Sl. No.	Name of the Eco tourism Centre	Number of visitors limited to
1.	Kuruva island	1150
2.	Soochipara	1200
3.	Chembra peak	400
4.	Banasuramala Meenmutty water falls	1100



Graphically it is presented in Fig: 6

Fig 6: Details of visitors permitted in tourism centres



A significant number of domestic and international tourists visit Eco Tourism centres in wayanad. In wayanad, each such eco-tourism centre is located over more than twenty kilometers away from the other. Based on the above- mentioned court decision, travelers will be unable to visit all of these tourist attractions. Because of this restriction, the majority of tourists who visit Wayanad must return without visiting these centres. Tourists are avoiding Wayanad due to the aforementioned restrictions resulting in a significant loss of revenue in this region. Hence, the department should explore the possibility to ameliorate the hardship of tourists and also to find ways to tap the potential revenue to the optimum.

b) Feasibility study for implementing Cable Car facility in Soochipara Waterfalls

In Soochipara eco-tourism centre, Tourists have to walk a long distance from the entrance to reach waterfall area. Since the waterfall area falls in the steep location, tourists have to use the paths paved with rocks and steep steps to see and enjoy the scenic beauty of waterfall. The tourists, who are aged intended to visit the waterfall, are facing practical difficulty in walking such a tedious and difficult distance. It is not practical to provide a vehicle as the path to waterfall is paved with rocks and consists of steps. It is observed that providing a cable car system will resolve the issue. Considering this, the forest officials concerned shall study the feasibility of implementing a cable car system at Soochippara Eco Tourism Center, so as to enjoy



the beauty of waterfall for the tourists irrespective of their age and health condition as well as to generate considerable revenue to the centre.

c) Implementation of a full-fledged online ticket Reservation Facility at eco-tourism centres.

A large number of tourists from within the country and abroad are visiting the eco-tourist centres on a daily basis. But due to the court order for limiting the number of visitors in a day, the tourists who are intended to visit the eco-tourism centres in the south wayanad forest division are facing practical difficulties in having access to online ticket booking facility. The lack of a full-fledged online booking portal for entry to the Eco tourism centers in the state has been observed. Hence, the Department shall explore the possibility of setting up a full-fledged online portal for booking tickets to visit eco-tourism centers in the State.

d) Eco tourism activities proposed to be started in the South Wayanad Forest Division

The South Wayanad Forest division is planning to start some eco-tourism activities in the new destinations. The places where the eco-tourism destinations are proposed are detailed below:

Sl. No.	Proposed Places of Eco Tourism Sites	Name of VSS to manage the site.	Name of forest Range
1.	Melmuri Vallaramkunnu- Trekking	Melmuri	Kalpetta
2.	Neelimala View Point	Meenmutty	Meppady
3.	Ongileri-Thariyode 8 th Mile Trekking	Parathode	Kalpetta
4.	Chembara- Hut-Stay	Chembara	Meppady
5.	Kuruva Trekking	Pakkom- Kuruva	Chedleth

Starting new eco-tourism activities in the new proposed eco-tourism centres will help to generate revenue to the division besides income to the people of Vana Samrakshana Samithi. It is observed that proposals have already been submitted to the Chief Conservator of Forest, North Circle, Kannur for further necessary action. Hence, the authorities concerned shall take urgent steps to obtain all necessary approval to start the proposed eco-tourism projects at the earliest.



Beenachi Estate and Safari Park

Beenachi Estate is situated in Resurvey No. 231 (Old Survey No. 354/Pt) of Sultan Batheri Taluk of Wayanad District. Presently, this estate is owned by Provident Investment Company Pvt. Ltd which is under the control of Government of Madhya Pradesh.

Beenachi Estate has an extent of 554.27 acres. The estate was bought by the British Government in 1877 for cultivation. M/s H.A.R Haji Fakir Muhammed Sait & Sons bought this land from the British Government in 1929. This land remained in their possession till 1935. But in 1935 M/s H.A.R Haji Fakir Muhammed Sait & Sons mortgaged this estate to the Gwalior Provident Investment Company for a loan. After M/s H.A.R Haji Fakir Muhammed Sait & Sons defaulted in repayment of the said loan, Gwalior Provident Investment Company approached the Bombay High Court and obtained a court order to acquire the said land. Following this, in 1950, the Gwalior Provident Investment Company leased this land to one Eapan Chacko for a period of 12 years. But in 1960, the Gwalior Provident Investment Company approached the Court (Sub Court) to recover the ownership of the said estate and the litigations reached upto the Supreme Court, and during the said litigation period (1960 to 1978), the estate was under receivership. But after receiving a favourable order from the Supreme Court on 14/01/1978 Gwalior Provident Investment Company regained the ownership of Beenachi Estate. The Vested Forest Committee, appointed in connection with the implementation of the provisions of the Kerala Private Forest (Vesting and Assignment) Act, 1971, recommended that the 543.63 acre area covered by Survey No. 354 / 1 & 2 of Beenachi Estate be treated as vested forests.

The Government of Kerala, vide Notification No. 5850/N2/80/RD dated 02.04.1980, exempted the area, where this estate is situated, from the purview of the Kerala Land Reforms Act and informed the same in writing to the Government of Madhya Pradesh. Then in 1999, the Hon'ble Chief Minister of Kerala requested the Hon'ble Chief Minister of Madhya Pradesh to hand over the Beenachi estate to Kerala. In response to this, the Chief Minister of Madhya Pradesh replied that the request regarding the transfer of the Beenachi estate could not be considered at that time, but that the request would be considered at the stage when the sale of the said estate would be decided.



According to a report of the Divisional Forest Officer, Flying Squad Division, Kozhikode on 18.01.2000 to the Conservator of Forests (I &E), Kozhikode, out of the total area of 554.27 acres of Beenachi Estate, 453.96 acres of land belonging to Resurvey No. 231 is covered under Section 3 (1) of the Vested Forest Act. Since, the ownership of this area is vested with the Government of Kerala, it was decided to conduct a survey and demarcation of the said area. Thereafter, Government issued a notification under the Vested Forest Act. In the light of the notification, the South Wayanad Divisional Forest Officer has requested the Managing Director of Beanachi Estate to stop all activities in the estate (453.96 acres of land which is found as vested forest in Beenachi Estate) against the Kerala Forest Act, 1961.

The Gwalior Provident Company filed a case in the Hon'ble High Court of Kerala against the declaration of the Beenachi estate as a vested forest. The Hon'ble Court orally expressed that, since the dispute related to the Beenachi estate is between two state governments, it would be preferable to form a committee (with representatives of both the state governments) to resolve the dispute. After the joint inspection, it was decided to divide the Beenachi estate into 3 parts and complete the survey process by holding a meeting under the leadership of Finance Secretary, Madhya Pradesh and Kerala Land Revenue Commissioner. Accordingly, three teams have been appointed for a joint survey of plantation land, non-plantation land and encroached land and the survey work was started on 23.11.2015 and was completed on 27.11.2015. According to the survey, it was found that there is a total of 224.3100 hectares of land including 126.1252 hectares of plantation land, 71.8910 hectares of non-plantation land and 26.2938 hectares of encroached land. No further action with regard to the matter has been carried out and the case filed by The Gwalior Provident Company is still pending before the Hon'ble High Court of Kerala.

Forest species such as rosewood, teak, karimaruthu, kunniwaka, manjakadambu, jacktree, anjili, banyan and silver oak are found in abundance in the estate. Natural water bodies, wetlands and loamy soils are also abundant in the forest area. The uncultivated area of the estate has the feel of a jungle. No agricultural crops are found in the unplanted area. Forest species grow abundantly in these parts. The Beenachi Estate is situated under the canopy of South Indian moist deciduous forests.



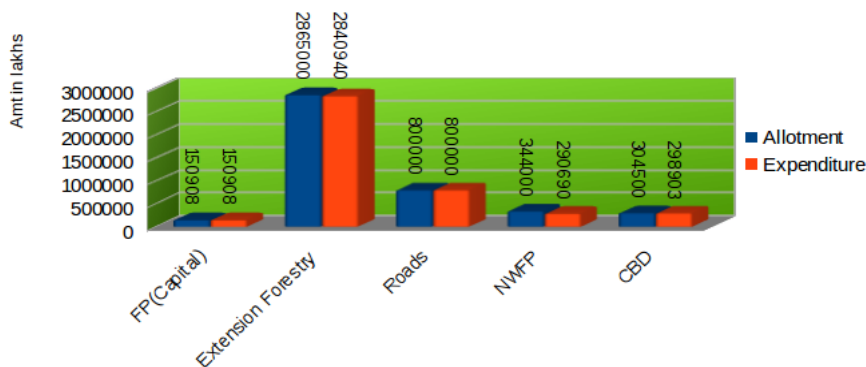
Various types of wild animals such as deer, tigers, black tigers, bears and wild boars are seen and inhabited in the estate, which is adjacent to the Wayanad Wildlife Sanctuary in Sultanbatheri town within the Irulam Forest Station of the Chethalat Range. The estate was having an active tiger presence for years. In the previous years, the forest department had trapped tigers and black tigers from the area around the estate, where they posed a threat to human life. The estate, which has become an important habitat for wildlife animals and a major source of drinking water, needs to be preserved as it is now. It is observed that all the factors above is quite favourable for converting this place into a Safari Park. Five tigers which are rescued and protected in the animal hospice and palliative care unit at wayanad wildlife sanctuary, cannot be released to the forest and have to be protected until their life span. The tigers who are experiencing challenges in the forest will tend to leave their habitat at any point and seek refuge in this estate. By converting the centre into a safari park, the issue can be resolved and the biodiversity of the estate can be preserved. The possibility of revenue sharing from the Park with the Madhya Pradesh Government can also be explored. It is also noted that the tigers leaving the forest area pose a great threat to human life in near future. Hence, tangible efforts should be initiated by the Forest Department officials to dispose the court cases related to Beenachi Estate and explore the possibility of acquiring the estate and converting it into a Safari Park. This may be done after the disposal of all the existing cases related with the estate.



Social Forestry Division, Wayanad

Social Forestry Division, Wayanad was formed in 1984 with its Head Quarters at Kalpetta. There are two Ranges namely Kalpetta and Mananthavady functioning under this Division, Major function of the Social Forestry Division, Wayanad is the Conservation of Bio-Diversity outside protected area in Revenue District Wayanad (except Wildlife and Territorial forest areas falling under Wildlife Division, North Wayanad and South Wayanad Divisions) and enhancing coverage of trees outside forest area with the participation of public and other institutions and also acts as watch -dog for indiscriminate destruction of trees grown in government lands. Awareness of afforestation and conducting observance of various natural and environmental days are also the objectives of Social Forestry Division. A total amount of Rupees 44.64 lakh has been allotted during the year 2022-23 and a sum of Rs. 43.81 lakh was incurred as expenditure in South Wayanad Forest Division. The component wise allotment and expenditure details are illustrated in Fig.7 below:

Fig.7- Details of Allotment & Expenditure for 2022-23



FP- Forest Protection
NWFA- Non Wood Forest Produces
CBD- Conservation of Bio Diversity



The details of works selected for field visit for evaluation of the schemes by Finance Department team are given below-

SI No:	Name of the Work	Head of Account	Allotment (in lakh)	Expenditure (in lakh)
1.	Construction of road to Rain shelter and Shade Net House at District Permanent Nursery, Chuzhali	4406-01-070-99	11.00	8.00
2.	Formation of Vidhyavanam at Meenangadi Polytechnic	2406-01-800-55	1.15	0.53
3.	Formation of Vidhyavanam at GHSS Thrissilery	2406-01-800-55	1.15	0.54
4.	Cost of Raising 25000 Coir Root Trainers (CRT) Seedlings at Miscellaneous Species at Chuzhali District Permanent Nursery	2406-01-800-55	5.00	3.57
5.	Making Organic compost for raising Coir Root Trainers (CRT) Seedlings at District Permanent Nursery, Chuzhali	2406-01-800-55-01	6.88	4.74

Observations

1) The Finance Department team visited Vidyavanam set up at Government Polytechnic College, Meenangadi. The following points are observed during the field visit:

a) Excessive weed growth- Owing to the extreme weed growth in the plot, the growth of the planted tree saplings is slow and also it causes to the premature destruction of saplings. The authorities concerned should, therefore, take prompt steps to keep a track of the plot and should ensure that the weeding is carried out regularly.

b) Maintenance of Vidhyavanam during Vacation Period- Vidyavanam is generally maintained by the students of the institution themselves. It is noted that, the maintenance activities such as irrigation and weeding of the Vidyavanam are being carried out during the mid-summer vacation which results in heavy growth of weeds



and stunting of saplings. Hence, the assistance of the local governments (LGs) of the area can be sought for addressing the problem. The LG can make use of service of MGNREGS labours for maintaining the area during summer vacation. Hence it is suggested that the school authorities should take necessary steps to obtain, the help of LGs concerned for the maintenance of Vidyavanam during Mid-summer vacation.

c) Non Installation of the QR Code Board- It is noted that the QR code displaying board containing the details of the trees planted in Vidyavanam is not seen displayed. The objective of Vidyavanam project is to inculcate in children the importance of forest conservation. QR code boards play a key role in giving information about the name and other features of the trees planted in the Vidyavanam plot. In addition to this, installation of QR Code Board is also an item which is included in the estimate of this work. Therefore, urgent steps for installation of QR code board should be taken by the authorities concerned.

d) Causality Replacement- The estimate of Vidyavanam project includes planting of 480 saplings. During the inspection by the Finance Department team, it is noticed that only 300 saplings were seen in the said plot. This happened due to excessive growth of weed and lack of fencing around the plot. Hence, steps should be taken to replace the damaged saplings with new ones and adequate fences should also be erected to protect the saplings.

Suggestions

A large number of trees are grown on the lands owned by the Government, educational institutions, medical institutions, research institutions, local governments, public sector undertakings, quasi Government institutions, and statutory bodies etc. The trees grown on such lands are being felled for various developmental activities such as construction/widening of roads, construction of buildings etc.

It has been strictly insisted in G.O (Rt)No.68/2010/F&WLD dated 10.02.2010 that the authority shall plant and nurture of saplings equal to the trees felled. But the institutions are not providing the details of saplings planted in their institutes to the Social forestry division. Hence, the division is unable to ensure whether the instructions in the government order are being followed or not. The social forestry authorities in the Wayanad division opined that the greenery of a



landscape can be ensured only if the Social Forestry Division itself carries out afforestation activities in the particular land. For this, a fee/amount may be collected from the department concerned at the time of giving permission for felling of trees and the revenue so collected can be put into a separate fund which can be utilised for afforestation, if the department/ institution does not plant saplings equal to the number of trees felled as envisaged in the G.O mentioned above. Otherwise, the social forestry officials may conduct a field visit on the lands where they issued permission for felling of trees, and may ensure that the equal number of trees are planted in the area.

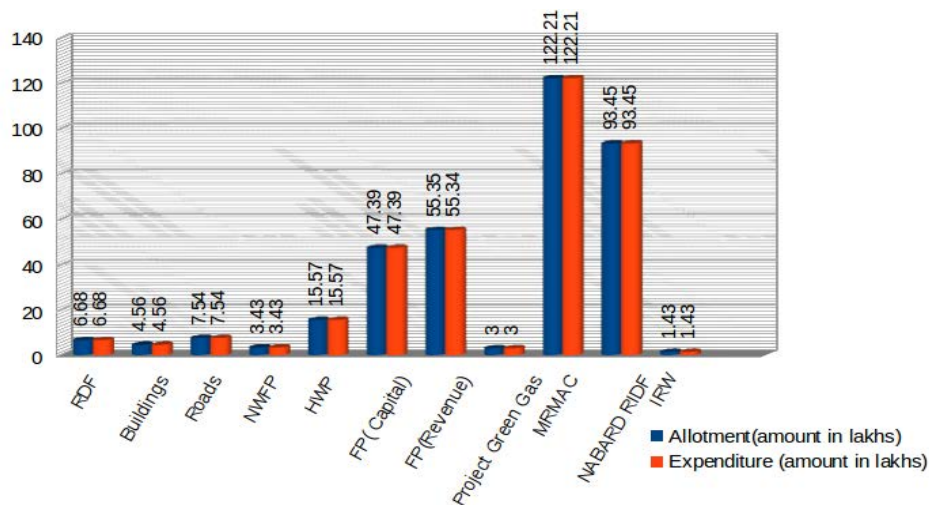


DIVISIONAL FOREST OFFICE, CHALAKUDY

Chalakkudy Forest Division have three Ranges viz. Palappilly, Vellikulangara and Pariyaram. The headquarters of the division is at Chalakkudy situated roughly 30.60 km south of Thrissur. Chalakkudy Forest Division shares boundary with Pattikkad Range of Thrissur Forest Division, Chimmony Wildlife Sanctuary (WLS) and Peechi-Vazhani Wildlife Sanctuary of Peechi Wildlife Division to the north, Parambikulam Tiger Reserve to the north-east, Vazhachal Forest Division to the east and south and the Arabian Sea to the west. Palappilly, Vellikulangara and Pariyaram Ranges are the three territorial Ranges in the Division. Palappilly Range is not having any Forest Stations as on the date; on the other hand, Vellikulangara and Pariyaram ranges are having one and two forest stations respectively. As far as sections are concerned, Palappilly Range has two Sections and Vellikulangara and Pariyaram Ranges are having three and four Sections respectively.

An expenditure of Rs. 360.58 lakh was incurred against the allotment of Rs.360.59 lakh during the financial year 2022-23 in the Forest Division, Chalakkudy. The scheme wise expenditure details are illustrated in the Fig. 8 below.

Fig.8: Details of Scheme wise expenditure for 2022-23 in Forest Division, Chalakkudy



As part of the evaluation of the works/schemes carried out for the financial year 2022-23, the performance budget team visited the divisional forest office, Chalakudy during the period from 24.07.2023 to 28.07.2023. During the evaluation, performance budget team went through the files and conducted field visits of selected works carried out under various ranges. The team visited the following works site in various ranges under the division.

SI No:	Name of the Work	Allotment (Rs)	Expenditure (Rs)
1.	Construction of Solar fencing from Pulikanni to Nadampadam of Varandarappilly Section	563000	475475
2.	Construction of Solar fencing at Elikkode colony area of Parakkadavu Section	565000	583460
3.	Construction of Solar fencing at Cheenikunnu colony area of Varandarappilly Section	255000	249361
4.	Renovation of Checkpost Building in Palappilly Range	450000	405526
5.	Renovation of Road at Range Office compound in Palappilly Range	30000	29566
6.	Construction of Permanent cairns at Veluppadam	60000	50118
7.	Construction of Solar fencing from Nayattukundu Tramway to Harrisons Malayalam Plantation	504000	459691
8.	Construction of Solar fencing from Kuthiravalavu to Inchakundu (1km)	358000	245082
9.	Construction of Solar fencing from Pottanchira to Thaloopadam (10 km)	990000	805385
10.	Renovation of Chettikulam Camping Station.	519000	471697
11.	Renovation of Range Office under Vellikulangara Range	230000	168115
12.	Renovation works of Nayattukundu Campshed	115000	97170
13.	Renovation of Toilet at Mullapana Camp Shed.	40000	36912
14.	Renovation of Chaippankuzhy Forest Station Building.	562000	558570
15.	Renovation of Range Office Building under Pariyaram Range.	440000	423417



SI No:	Name of the Work	Allotment (Rs)	Expenditure (Rs)
16.	Renovation of Compound Wall around Koodapuzha Quarters.	480000	351636
17.	Providing pillar for taking Electric connection related to installation at Chikklai	29000	26950
18.	Additional installation wire works for forest station complex at Chalakudy near Social Forestry Range	21292550	20170244
19.	Providing Interlock at Social Forestry Complex at Chalakudy	374000	348277
20.	Raising of 10000 Big Basket seedlings at Central Nursery, Chettikulam	314000	245958
21.	Painting and arting of layout display at Central Nursery, Chettikulam	11046	11046

Observations

1. Restoration of revenue earning from lease from the plantation land.

During the field visit of the work “Construction of Solar fencing at Pulikanni to Nadampadam of Varandarappilly Section” in Palappilly Range, the team from Finance Department noticed that a plantation is situated nearby the site. On interaction with the forest officials with regard to the plantation, it is revealed that the plantation was developed in the land of Forest Department. An area of 1080.74 hectares of land was given to Cochin Malabar Limited Company on lease from Chalakudy forest division. The company carried out rubber cultivation in the land and paid the lease amount of Rs.1300/- per hectare until 2013-14. As per the Company Scheme of Arrangement dated 25.02.2013, the company submitted an application for change of the name as Junktoli Tea & Industries Limited but it was not accepted by the Forest Department as it was a violation of the lease agreement and the Forest Conservation Act 1980. The company had filed WP(C) 6032/16 against the action of the department and the company filed WA-599/20 as the judgment of the WP(C) 6032/16 was adverse to the company. The Writ Application was filed by the company for permission to cut and remove old rubber trees and plant new ones. In the interim order in Application-1/2023 of the WA, the Hon'ble court directed to carry out tapping activities in the said land and to remit the amount from the same to Forest Department. The company has filed a review petition RP-665/23 and it is pending in the court. The Forest Department issued a draft notice to the



company for the termination of lease agreement and the company filed a Writ Petition against the same. An Interim order was issued by the court staying further proceedings in the matter from the part of Forest Department.

In the above circumstances, for restoring the revenue earned by the forest department towards lease from the land, it is suggested that, appropriate and speedy action may be initiated by the Forest Department to address the issue of litigation process in connection with the renewal of the lease agreement of the plantation at the earliest.

2. Transformation of Nayarangadi Nagaravanam Project to a stopover for Athirappilly tourists.

The Performance Budget team visited the Nayarangadi Nagaravanam Project, which was constructed in an area of 10 Ha which is envisaged to provide a forest atmosphere in the urban area. The residents of the urban area are the beneficiaries of the project. The project is implemented in a hilly spot which have a scenic beauty and it is also very adjacent to and accessible from the town. Interlock was paved on the walkways and a watch tower was also constructed in the area. But no basic amenities such as toilet facilities, electricity and water connection are provided in the project nor are watchers posted for guarding the place.

Athirappilly Waterfalls, Kerala's one of the most economic and attractive eco-tourism destinations under Forest Department, is only 24 km away from Nayarangadi Nagaravanam. Nearby hotels and home stays to the centre are charging high rent during the festive tourist seasons. As Nayarangadi Nagaravanam Project lies in between Athirappilly waterfalls and Thrissur City, providing an accommodation facility in the project area for tourists will be beneficial to the Forest Department as well as Vana Samrakshana Samithi. It is observed that, tree huts can also be put up in the area and the maintenance of the same may be entrusted to Vana Samrakshana Samithi. In this way, Nayarangadi Nagaravanam can be transformed as a stopover for Athirappilly tourists.

As first step towards this end, the authorities concerned may take necessary steps to provide electricity/ solar connection and the basic amenities in the project. The department may view the matter seriously and a feasibility study may also be



taken for the transformation of Nayarangadi Nagaravanam project as a stopover for Athirappilly tourists.

3. Commendable activity from the part of Forest Officials

As part of the field level visit to the solar fencing system erected near Chinikunnu Colony under Palappilly Range, the Finance Department team participated in a program conducted by Forest Department in collaboration with Elikode Adivasi Vana Samrakshana Samithi. The programme was organised for distributing free gas cylinders and stoves to the tribal families living in the area. It is a commendable initiative/ step from the part of the Forest Department officials. The programme like this will help to ensure the support of tribal community in forest conservation activities as well as prevention of smuggling of forest resources.

4. The development of Vanasree website, an online platform for selling forest produces.

On field visit by Finance Department team, an interaction has been carried out with the Employees in Chalakudy Vanasree Eco shop. It is convinced that the unit was formed for selling forest produces other than timber products through online platform, viz., “VANASREE.”. The Online platform was initially developed only for selling the products from Chalakudy Vanashree Eco shop. But, its success lead to the development of a full-fledged e commerce website for selling the products collected by tribal people across the state. Currently, the forest resources are sold and marketed through Vanashree Eco shops through an online platform “www.vanasree.in” across the state. It also leads for a smooth delivery of forest resources to the people and thereby helping to earn fair income for the tribal people. The activities carried out by the Chalakudy Vanasree Eco shop is commendable, noteworthy and exemplary.

The Practices under Chalakudy Forest Division

1. Production of certificate from Electrical Inspectorate in connection with erection of solar fences.

Solar fences play a major role in mitigating the human-animal conflict that takes place in the forest fringes of Kerala to a large extent. But if a certain standard is followed in the installation of solar fences (related to the flow of electricity that can be passed through the solar fence) the death of wild animals can be averted considerably.



Recently, deaths of wild elephants have been reported in the state due to uncontrolled supply of electricity in the solar fences erected. In order to avoid such a situation, it is essential to follow specific standards in the installation of solar fences so as to ensure the safety of the animals passing by.

It has been noted that, a certificate from the Electrical Inspectorate has been made mandatory in Chalakudy Forest Division for ensuring effective functioning of solar fences. Chalakudy Forest Division authorities is releasing the contract amount on the works of the solar fencing only after production of a certificate from the Electrical Inspectorate by the contractor. Chalakudy is the only forest division in the state which made it mandatory for the issuance of the certificate from the Electrical Inspectorate for erecting solar fences. This good practice can be adopted in other Forest Divisions in Kerala.

2. Formation of emergency response team for maintenance of solar fences

It is noticed that an Emergency Response Team consisting of trained and experienced watchers has been formed in Chalakudy Forest Division for the protection and proper maintenance of all solar fences erected in the division. The members of Emergency Response Team patrol the areas where solar fences are erected at regular intervals and if any defects are noticed they are rectified soon. The team was formed following the death of six persons in Chalakudy division in the year 2020-21 and two persons in the year 2022-23. After the formation of the team no casualty was reported in Chalakudy Forest Division.

Many of the solar fences erected in the forest boundaries are found dysfunctional due to various reasons such as growth of vegetation nearby and failure of battery. It leads to power leakages from the fences and causes for the failure of an effective barrier to the wild animals. Regular patrolling by the persons engaged along the fences will help to clear vegetation and for replacement of the damaged batteries with new ones. This will help in effective functioning of the fence. Since the implementation of the model helped to reduce human-wildlife conflict in Chalakudy Forest Division, adopting the model to the entire state will indeed help to mitigate the human- wildlife conflict as well as to reduce the maintenance cost of the solar fences erected. Therefore, the Forest Department should examine the possibility of adopting this model throughout Kerala.



The Constraints Noticed

1. Obtaining permission for use of outdated/ expired Commander Jeeps in Forest Department

During the field visit, an interaction has been conducted with the field level forest officers and they raised some issues regarding the use of vehicles allotted to the department. In their opinion, the newly vehicles allotted to the department are not having sufficient ground clearance and it leads to practical difficulties while patrolling in the interior forest. Instead, Mahindra's Commander Jeeps are the most suitable vehicle for patrolling in such areas. Most of the Mahindra Commander Jeeps under the ownership of Forest department are kept idle due to the completion of 15 years of its life span. But, the vehicles are in good condition to use. However, none of the vehicles allotted to the department are as effective as the old Commander Jeeps for patrolling in the forest areas. As per the existing law in India, such vehicles are not permitted to be used after the period of 15 years. In view of these, it would be appropriate to explore possible ways for obtaining special permission of Government of India for the continued use of the Commander Jeeps which completed 15 years but in good condition, kept under various divisions of the Forest Department.

2. Ramavarma Teak Plantation

Plantation activities are the main source of income in Chalakudy Forest Division. Pariyaram range is leading in plantation activities among the three ranges in Chalakudy Forest Division. As per the working plan of the division, the final felling work in the teak plantation named Ramavarma, which was planted in 1938, was proposed to be carried out during 2021-22. However, the felling activities have not started in the stipulated time according to the action plan even though, the teak, rosewood and various other trees were marked and identified to be felled in the Ramavarma plantation during 2022 -23. In the meantime, a field inspection of the Empowered Committee of MoEFCC (Ministry of Environment, Forest and Climate Change) was conducted in the plantation and it opined that the Ramavarma plantation should not be felled and steps to be taken to preserve it as a research plot.



On the basis of the recommendation of the said committee, the felling activities in the plantation has been dropped.

Plantation activities contribute a major share of own revenue of Chalakudy Forest Division. The expected income from felling of trees from the Rama Varma Teak Plantation, which is now considered as a research plot, is Rs 884.44 lakh. Treating, Rama Varma Teak Plantation as a research plot will therefore, lead to loss of considerable revenue to the state exchequer. In view of the above, necessary steps shall be taken by the authorities of Forest Department to get the decision taken by the empowered committee of MoEFCC regarding with Rama Varma Teak Plantation to preserve as a Research Plot reconsidered so as to fell trees as per the action plan formulated two years back.

Suggestions by Finance Department

1. The feasibility of Revenue Generation from Eco Tourism Centre under Chalakudy Forest Division

The landscape under the forest division of Chalakkudy is so attractive and blessed with vivid natural beauty. There are many destinations under the division which can be explored and developed as eco-tourism centres and thereby to generate revenue to the Division. The destinations that can be developed as eco-tourism centres are given below:

SI No:	Name of the Destinations	Name of the forest range under which the destinations are located
1.	Ismail Para Waterfall	Palappilly
2.	Pappachan Para Waterfall	Palappilly
3.	Aaluk Waterfalls	Palappilly
4.	Chalakudi Puzhayoram Project	Pariyaram
5.	Nayarangadi Nagaravanam	Pariyaram

As per the details provided by the range officers, following are the advantages of the proposed eco-tourism centers.

1) Ismail Para Waterfalls, Pappachan Para Waterfalls and Aaluk Waterfalls which are under Varantharapilly section of Pallipally range are the apt and attractive



destinations that can be developed as eco-tourism destinations. The waterfalls are located within just 250 meters from the forest boundary. Therefore, the public need not to enter the inner forest. By making the destinations as eco-tourism centres, considerable amount of revenue can be generated and employment opportunities created to the people especially to the tribals living in the area. The operation of the centres can be done through Vana Samrakshana Samithi (VSS) functioning there. Apart from this the centres can be brought under eco-tourism map of Kerala and opened to the public during tourism seasons. Hence, a feasibility study may be conducted for the purpose by the department and if it is found viable, the waterfalls can be converted and developed as eco-tourism centres.

2) A project report, called 'Chalaky Puzhayoram', has been prepared at the range officer level and submitted to the higher ups for implementation of an eco-tourism project which covers the area from Viripara to Kannankuzhi Bridge in Pariyaram range. If the project is implemented it would be a source of revenue generation for the division. Besides, the Nagaravanam project implemented in Nayarangadi has also the possibility to transform as a stopover for the Athirappally tourists. During the field visit by the Finance Department team following observations have been noted.

Athirapilli Falls, Kerala's most profitable eco-tourism destination under forest department, is only 24 km away from Nayarangadi Nagaravanam. Hotels and home stays near to Athirapilli waterfalls are charging high rent during tourist seasons. Since Nayarangadi Nagaravanam Project is located between Athirapilli waterfalls and Thrissur Town, providing an accommodation facility for tourists will be beneficial to the Forest Department as well as Vana Samrakshana Samithi. It is also observed that, tree huts can be constructed in the area and the maintenance of the same may be entrusted to Vana Samrakshana Samithi for providing food to the tourists. In this way, Nayarangadi Nagaravanam can be transformed as a stopover for Athirapilli tourists.

The Forest officials may conduct a feasibility study for all the above and develop the destinations as eco-tourism centres and thereby generate a sizeable revenue to the state exchequer.



KERALA FOREST DEVELOPMENT CORPORATION

As part of the preparation of report of Performance Budget for the year 2022-23, the officials of Finance (Performance Budget) team visited the Head Quarters of Kerala Forest Development Corporation (KFDC), Kottayam and also at Cardamom Plantation at Gavi from 16.08.2023 to 19.08.2023 and Cardamom Plantation at Munnar from 06.11.2023 to 10.11.2023. During the visit, the team examined corresponding files and documents and conducted field visits in connection with the scheme, i.e., Revitalization of Cardamom Plantations. The details of the same are furnished below:-

Revitalization of Cardamom Plantations

The Government of Kerala is providing financial assistance for the Revitalization of Cardamom Plantations in Gavi, Munnar and Thrissur under the Kerala Forest Development Corporation from the financial year 2020-21 onwards. The details of allocation and expenditure of the scheme for the periods from the 2020-21 to 2022-23 are detailed below:

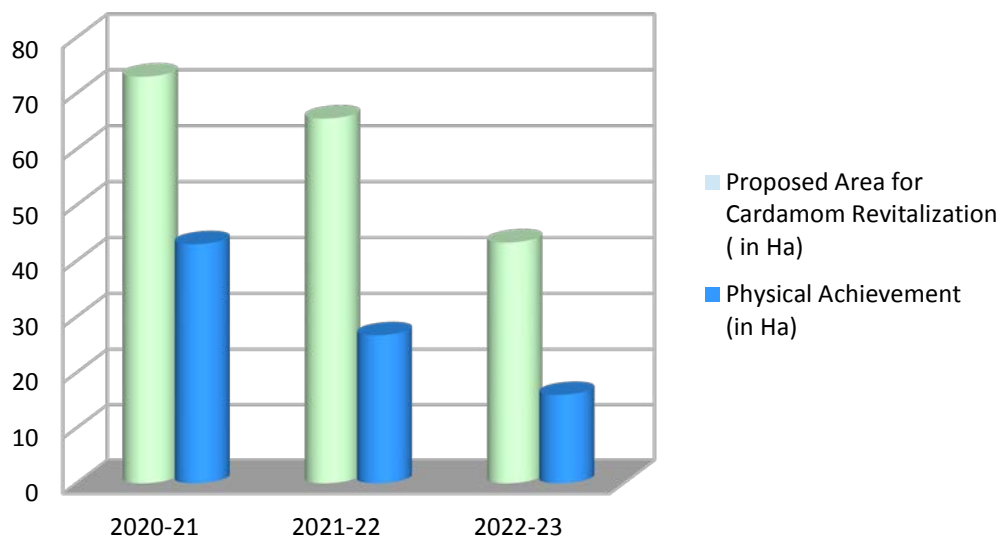
SI No:	Financial Year	Budget Allocation (Rs)	Amount Sanctioned (Rs)	Expenditure (Rs)	Remarks	
					Proposed Area for Cardamom Revitalization (in Ha)	Physical Achievement (in Ha)
1.	2020-21	20000000	10000000	10000000	73	43
2.	2021-22	20000000	30000000*	29998034	65.50	26.70
3.	2022-23	30000000	10000000	9738728	43.30	16.00

* Additional Authorisation of Rupees One Crore vide G.O (RT) 1959/2022 dated 17.03.2022

As shown in the above table, it can be understood that around 90% of the sanctioned amount was utilized by KFDC for cardamom revitalization. The overall progress (physical) of the cardamom revitalization is illustrated in Fig- 9 below:



Fig-9: Physical progress of Revitalization of Cardamom Plantations



But, it is observed that physical target which was ensured by KFDC to the government prior to granting of the financial assistance for the plantation activities could not be achieved. On physical verification of the plantation areas, it is noted that the plantation activities were not carried out up to the proposed mark. Lack of skilled workers, covid pandemic and delay in release of funds from government are the reasons stated by the authorities for the snail pace of the implementation. It is suggested that the authorities concerned should take tangible, concrete and earnest steps for the successful implementation of scheme as envisaged.

Cardamom Production

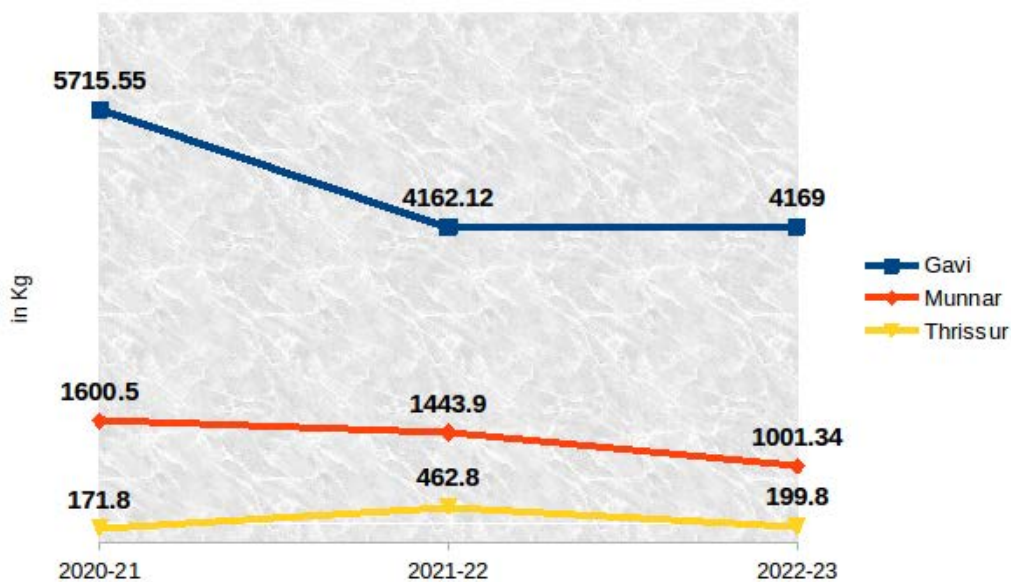
The details of Cardamom production under various divisions of Kerala Forest Development Corporation are furnished below:

Name of Division	Area (in Hectare)	Quantity of Production (in Kg)		
		2020-21	2021-22	2022-23
Gavi	551.81	5715.55	4162.12	4169
Munnar	43	1600.5	1443.9	1001.34
Thrissur	19.5	171.8	462.8	199.8
Total	614.31	7487.85	6068.82	5370.14



As seen in the above table, it can be concluded that the growth of production of cardamom was declined for successive years. Even though various factors affects the productivity of cardamom adversely in previous years, it is observed that laxity on the part of the officials is also an important factor for the same. It can also be seen that there have not been a proper monitoring from the part of officials concerned for ensuring the growth of productivity. The details of quantum of cardamom produced are shown in the Fig- 10 below:

Fig 10 : Details of Cardamom Production



In the above circumstances, the officials concerned should pay due attention to ensure growth in productivity by conducting proper and regular field inspection and through necessary corrective measures.

Suggestions to Enhance Revenue to the Corporation

Plantation activities of pulp wood species such as Acacia, Mangium and Eucalyptus are prevented by government now as per the existing eco restoration policy. KFDC was established with the aim to provide raw material (pulp wood) for wood-based industries. As part of observance of the eco restoration policy of



government, KFDC cannot do the plantation activities of pulp wood species. Non plantation of the pulp wood species may affect the very existence of this corporation resulting in significant decline in revenue generated. Hence, it is suggested that the activities of the corporation needs to be diversified.

In the meeting conducted with the officials of the corporation by Finance Department team, the following suggestions have been put forth for revenue generation and diversification of its activities:

1. Eco- tourism activities being carried out by KFDC now has to be extended to the ambit of Management Plan and Forest Conservation Act.
2. The eco-tourism accommodation facilities such as Bamboo Hut at Thekkady and Honey Comb at Parambikulam which are currently being run by the Forest Department may be transferred to KFDC for operation.
3. KFDC has 680 ha of bamboo plantations which is now ready for cutting in various divisions. In 2022-2023, the government have fixed the price of Stacked Bamboo as Rs. 2800/- per Ton. Bamboo Corporation is not willing to procure the bamboos at the price fixed by the government since the processing cost of *Mullu Mula (bamboo)* is high. Bamboo Corporation is willing to procure KFDC's bamboo if it is made available at a rate of Rs.1500-1600/- per ton.

The untimely felling and lack of sufficient bidders is leading to the degeneration of bamboo plantations. Unlike eucalyptus plantations, bamboo stems are being dried out and would become usable after a period of 5 years. Hence the timely felling of bamboos is inevitable. Therefore the officers in the meeting demanded to permit to sell the bamboos at market rates or reduce the price fixed by government. By considering the above fact the Forest Department may consider the requirement of the Corporation.

4. Cardamom which is produced under Gavi Division of KFDC is completely free from the use of chemical fertilizer and pesticide and it is rich in aroma oil content. Owing to the non-usage of chemical pesticide and fertilizer, the cardamom produced may not get dark greenish colour and look dull and it



doesn't get adequate price in the market. Another point to be noted is that the KFDC had supplied 8-10 tonnes of organic cardamom certified by Food Safety Department (Government Analytical Food Testing Lab TVM) to Travancore Devaswom Board (TDB) annually for preparing Aravanaprasadam at Sabarimala Ayyappa Temple till 2015. But, the Devaswom Board has not been giving any supply order to KFDC since 2016.

In 2022-23, as per the judgment by Hon'ble High Court of Kerala, KFDC was directed to supply cardamom. As directed, the sample was made available at the Devaswom headquarters. Meanwhile, in 2022-23 the Food Safety Department found that the quality of cardamom used in Aravanaprasadam at Sabarimala was not up to the standard. On the basis of the report of Food Safety Department and the judgment issued by Hon'ble High Court of Kerala, Devaswom board approached KFDC for the supply of cardamom. The certified sample of cardamom was supplied to the Devaswom Board by KFDC. But it is seen that no further action from the part of Devaswom Board was initiated for issuing supply order.

KFDC can provide 5-6 tonnes of organically grown cardamom tested in Analytical Food Testing Lab of Food Safety Department every year to Sabarimala. An intervention of Government in this regard will have a double edged benefit- the Travancore Devaswom Board will get better quality organic cardamom and the KFDC get better price for its produce. It will help to supply pesticide free Aravana to the devotees as suggested by Hon'ble Courts. It will also help to the betterment of the lives of workers of Gavi. Hence, the Forest department has to consider the issue very seriously and a meeting with authorities of Devaswom board may be conducted for a mutually agreed deal to supply organic cardamom produced by the Corporation to Travancore Devaswom Board.



CHAPTER III

FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

In the year 2022-23 under Plan the original budget provision was Rs.278.31 crores (including Centrally Sponsored Schemes). The total amount was enhanced to Rs.281.21 crores through additional authorisation/ re-appropriation and Supplementary Demands for Grants and the release was Rs.181.92 crores. Against this release the expenditure was 95.84% (Rs.174.36 crores), which can be considered as great achievement.



CHAPTER IV

REFORM MEASURES AND PERFORMANCES

In an era marked by mounting environmental challenges and rapidly advancing technological frontiers, addressing our planet's ecological concerns is no longer a choice but an imperative. In this context, the focal themes put forth are achieving carbon neutrality, technological advancements in planning, Eco restoration and enhancement of livelihoods. These proposals underscore a pivotal shift in our approach towards environmental sustainability and social well-being. The forthcoming chapter will evaluate the reform measures implemented to achieve this objectives and their subsequent performance.

1. Achieving Carbon Neutrality

The Forest Department in an attempt to achieve the goal actively pursued Reforestation, Afforestation, Sustainable Forest Management, Forest Fire Management, Collaborating with public through various activities to that involve carbon offsetting, Public Education. During the assessment period, the department extracted mature forest plantations and raised plantations in 534.156 hectares. The Social Forestry wing of the department, initiated several programs, promoting afforestation in areas outside Forest land. Nagaravanams – creating green spaces in public areas in the urban/ semi-urban landscapes – were developed in 17 locations. Furthermore, Vidyavanams, a concept promoting greenery in schools, by establishing demonstrative green plots in school/ college premises were established in 28 educational institutions. Collaborating with the Local Self-government department, the scheme 'VrikshaSamridhi' is implemented in which seedlings for distribution to the general public are raised through by local self-government institutions through MGNREGP and the Department will render all technical support to LGs at various levels of raising the seedlings. During 2022-23 a total of 23.38 lakh seedlings were produced by LGs for planting. The Social Forestry Wing raised 13.42 lakh seedlings for planting and distribution on occasions like World Environment Day, Vana Maholsavam and also for institutional planting. As part of the extension activities reviving of Forestry Clubs, Incentivisation of Private Forestry, Protection and conservation of sacred groves, Incentivisation for maintaining existing mangroves, Vanamitra award for contributions to the conservation of the bio diversity values. The District Permanent Nursery were conceptualized so as to produce seedlings of prescribed standards by following standard silvicultural practices, raise seedlings of important/rare and endangered species and to spread awareness about tree species, their importance, environmental services offered by trees etc. The implementation process of District Permanent Nurseries has been started in Thiruvananthapuram, Pathanamthitta, Alappuzha, Kottayam, Palakkad, Wayanad, Kozhikode and Kasargode. A scheme for conservation and management of mangroves in vembanad and Kannur region in Kerala is implemented in Alappuzha, Kottayam, Thrissur, Ernakulam, Kannur, Kozhikode, Malappuram and kasaragod districts with 60% central assistance.



Eco restoration: Considering the diminishing requirement from industries and the importance of managing forests for climate change mitigation and water security, the Government of Kerala has decided to phase out the remaining industrial plantations and restore them to natural forests. Natural forests offer greater environmental benefits compared to monoculture plantations. Natural forests support biodiversity, ecosystem resilience, water purification, carbon storage, and provide habitats for various species. Considering all these aspects, the Government of Kerala has come out with a Policy on Eco-restoration in 2021. This ambitious policy which is the first of its kind in the country aims to restore natural ecosystems and processes as fundamental to the existence and well-being of life. It is also expected to place prudent nature resource management as an important basis for development.

The policy is declared with the objective to improve the water retention capacity of the forests and improve the Hydrological and Ecological security of the State through Restoration (conversion) of exotic monoculture plantations like *Acacia mangium*, *Acacia auriculiformis*, *Eucalyptus* and *Wattle* in forest divisions of Kerala to natural forest condition through replanting/ enrichment planting with indigenous species and also providing protection from fire and soil erosion. The policy envisages Eco-restoration to Natural Forests, Removing the Alien Invasive Species, Mangrove Conservation, Conserving Sacred groves, Protecting the Coast, Improving trees outside forest, Protecting the river banks etc. With the assistance of NABARD Eco restoration activities are being undertaken in about 3700 Hectares of monoculture plantations and in about 600 hectares for eco-restoration of areas infested with invasive alien species.

2. Technology in planning:

During the second year of the 13th Five Year Plan, in December 2018, a five year program viz. Forest-PLUS 2.0: forest for water and prosperity was initiated as a collaborative project of the Ministry of Environment, Forest and Climate Change (MoEF&CC) and the United States Agency for International Development (USAID). Thiruvananthapuram Forest Division in Kerala was one of the three landscapes in India identified for implementing the project. The program, which was the first to incorporate the ecosystem approach to forest management (EAFM) into Working Plans within India's forestry sector, focuses on developing innovative technologies, building institutional capacities, and promoting best practices for implementing EAFM. Over the period, the Forest-PLUS 2.0 project has helped in the preparation of ecosystem-based Working Plans (Forest Management Plans) complying with the National Working Plan Code (NWPC) 2014, and complementary landscape management plans. At least six Working Plans which were prepared based on the EAFM and using tools developed under the Forest PLUS 2.0 project, were approved by the MoEF&CC.

The highlights of the Forest PLUS 2.0 project's inputs are

- a. **Van system Software application:** Forest-PLUS 2.0 supported Kerala Forest Department in the preparation of Thiruvananthapuram Forest Division's Working Plan which was approved by the MoEF&CC. The Working Plan was prepared using the *Van system Software application*, a tool newly developed



under Forest-PLUS 2.0 project which has a mobile app and web interface. It helps in forest inventory and ecosystem services data collection and analysis. The time for preparation of Working Plan got drastically reduced by the use of the tool. Subsequently, Working Plans for five other Forest Divisions were also got approved

- b. **Landscape Management Planning:** As part of the Forest-PLUS 2.0 project, an ecosystem-based landscape management plan (LMP) for Vamanapuram River Basin to complement the Working Plan was prepared for the forest area in Thiruvananthapuram. This is the first time that such a Landscape Management Plan (LMP) is prepared.
- c. **NTFP-IMS (Non-Timber Forest Produce Information Management System) Software:** As part of the Forest-PLUS 2.0 project, an NTFP-IMS Software that provides seamless and updated information on NTFP for different stakeholders involved in NTFP management was developed. It simplifies the process of procuring, man aging, and selling NTFPs and help build a strong interface between the buyers and sellers through an online marketplace.
- d. **Timber Traceability tool:** A timber traceability tool to monitor and manage the timber harvested from private land was developed as part of the Forest PLUS 2.0 project. The tool, a combination of a web portal and a mobile app, helps the timber buyers to verify the source of the timber and its legality and helps the tree growers with a simplified online process for application, verification, and issuance of permits by the Forest Department for tree felling and transportation.
- e. **Decision Support System (DSS) - Forestry:** A DSS – Forestry tool, which is a Web-based platform, that aids in making decisions on eco-restoration, afforestation, reforestation, sustainable land use management and documentation using e-Plantation Journal and e-Nursery Journal has also been developed as part of the Forest PLUS 2.0 project. This will be implemented soon.
- f. **Developing and Strengthening Value chains:** Kerala Forest Department has collaborated with other stakeholders to promote and strengthen NTFPs, agroforestry, and community-based ecotourism value chains. These value chains are focused on creating economic opportunities for women and other marginalized communities living in the targeted landscapes. The Forest-PLUS 2.0 project is helping Kerala Forest Department to strengthen *Vanasree*, an initiative of Kerala Forest Department focused on NTFP value chain, by optimizing supply chain, ensuring sustainability, brand development, marketing and promotion. Community-based ecotourism is being strengthened by incentivizing the local communities to contribute to conservation of forest and critical biodiversity habitats through different eco-enterprises like community-managed homestays and eco-camps. To start with, initiatives have been made in Vithura in Thiruvananthapuram. Community-based ecotourism models are



also being promoted in Ponmudi, Kallar, Mankayam, and Kulathupuzha ecotourism sites.

3. Improving livelihood of Forest Dependent Communities:

Securing the lives and livelihoods of forest dependent communities is envisaged as one of the major management objective of the forest. Considering the close relationship between forest dependent communities and forests, the Department in collaboration with other Departments/ Agencies is attempting to implement a programme to improve the livelihood of the forest dwelling tribal communities, fully taking cognizance of their aspirations. Apart from providing a wide array of employment opportunities in forestry, improved collection methodology and value addition of non-wood forest products, alternative livelihood improvement opportunities needs to be developed. Providing amenities to tribal hamlets, especially education and health care, are to be taken up.

The Minimum Support Price for Minor Forest Produce/NTFPs (MSP for MFP scheme) is being funded by the Ministry of Tribal Affairs through TRIFED. The objective of the scheme is to provide financial assistance for marketing of NTFPs and to develop a value chain through Minimum Support Price (MSP). MSP for MFP scheme supports the establishment of HAAT Bazaars (collection and selling unit), modernization of HAAT Bazaars and creation of storage facilities.³⁶ FDAs are implementing this project in the State. Till date, 26 MFPs available in Kerala, including honey are being supported under the project. Out of Rs. 556.65 lakh released to the SFDA, an amount of Rs. 556.65 lakh has been utilized as on 31/08/2023.

Van DhanVikasKendras (VDVK) is a national initiative by TRIFED that aims to set up marketing units for minor forest products collected by forest dwelling communities as part of their livelihood. Under the scheme, funds are provided for supporting the marketing of NTFPs. VDVKs helps to improve the income of the forest-dependent communities especially the tribal people through value-addition, branding and commercializing NTFPs by establishing Van DhanVikasKendras (VDVKs) that will promote and facilitate tribal entrepreneurship. In Kerala, the VDVK scheme is implemented by the SFDA through the VSS / EDCs. Out of the total project outlay of Rs. 402.25 lakh, an amount of Rs. 201.125 lakh was released out of which Rs. 161.793 lakh has been utilized as on 31/08/2023. Thirty one VDVKs have been established in the State by the SFDA for marketing 44 products.

NTFP products collected by the tribal communities in Kerala are marketed under the brand name "Vanasree". Vanasree products are sustainably harvested, hygienically processed and packaged in eco-friendly materials. It helps to provide a better livelihood for forest-dependent communities. 71 Vanasree units including 2 mobile units are presently functioning in the State.

- Branding initiated
- Online Marketing initiated
- Trademark registration is in progress



- AGMARK Certification initiated
- Streamlining of E-commerce sales in progress
- NTFP-IMS (Virtual Go down) software ready for launch

Under boundary consolidation work during 2022-23, 5954 number of cairn were constructed. 46.52 lakh seedlings were raised and 42.82 lakh seedlings were distributed to public. 557 officials in various cadres of the department were imparted training through different training programmes. A Multipurpose Indoor Court has been constructed at SFTI Arippa. 12 Multi-function Printers, 166 Personal Computers, 4 Tablets computers One LCD Projector, Two Servers and 4 Workstations have been procured during this year for the enhancement of IT Infrastructure of the department.

193.47 km Fireline creation / Maintenance & 339.5 km controlled burning were done under Forest Fire Prevention and Management Schemes (FPMS).

For caring injured and diseased wild animals the State's first "Animal hospice and Palliative care unit" has been established in Wayand.

9649 number of applications for Compensation to victims of wildlife attack was settled during this year and an amount of Rs.12.54 crores was disbursed as compensation.



CHAPTER V

REVIEW OF PAST PERFORMANCE

This chapter indicates the performance of the Department during the year 2021-22 in terms of targets already set. It reviews the scheme wise past performance of plan schemes, its objectives and activities performed in specific forest area and projected outcomes achieved. The Review of Past Performance is attached as Annexure-II.



CHAPTER VI

FINANCIAL REVIEW

The chapter 'Financial Review' covering an overall trends in expenditure vis-a-vis budget estimate/revised estimate/actual expenditure of last three completed financial years, such as 2020-21, 2021-22 and 2022-23. Besides, the budget estimate of the financial year 2023-24 is also detailed in **Annexure-III**.





CHAPTER VII

REVIEW OF PERFORMANCE OF AUTONOMOUS BODIES



KERALA FOREST DEVELOPMENT CORPORATION LTD

Chapter - I

The National Commission on Agriculture in their Report (1972) had estimated the requirement of raw material for wood based industries for the future years and stressed the necessity to obtain increased production of industrial wood in the country. According to the Report, though there was substantial progress already made, still there was considerable gap between the future requirement and the possibility of supply from existing resources. In order to bridge the gap and to ensure a sustained supply of raw materials to the wood based industries, more particularly for the pulp and paper, a change over from conservation oriented forestry to a dynamic programme of production forestry was warranted. To achieve this, substantial investment in the initial stage was required and in order to facilitate commercial management and institutional financing, the formation of the autonomous corporations had been found expedient. Government of Kerala, after considering the matter in detail, had decided, like other states, to set up Kerala Forest Development Corporation Ltd. with Head Quarters at Kottayam. The Corporation started functioning from 1975 with the following **Main Objects**:

- 1) To acquire, purchase or take over on lease or otherwise from the Government of Kerala or others Reserved Forests, Unreserved, Vested forests and other lands, either with the tree growth on or after clearance of tree growth and to develop areas and raise forest plantations of Eucalyptus, Albizzia, Tropical pines, Teak, Rosewood, Softwood, Bamboos or any other species of forest trees or plants for the purpose of development and establishment of industries based on the use of produce from such plantations, and to deal in the said produce from forests, plantations and industries.
- 2) To clear and sell or otherwise dispose of the tree growth on the lands so acquired, purchased or taken on lease or otherwise from Government and others and raise new plantations of all kinds and varieties of forest trees and plants.
- 3) To plant, grow, cultivate, produce and raise plantations of rubber, pepper, cocoa, cashew nut, cardamom and other kinds of plants, trees and crops and to buy, sell, export, import, process, distribute or otherwise deal in all kinds of forest plants, trees, tree-growth, agriculture crops and natural products.
- 4) To acquire, purchase or take over on lease or otherwise evergreen and semi-evergreen forests from the Government of Kerala and to maintain and manage such forests with a view to maximize production of timber and other produce including reeds and minor forest produce on a sustained basis.
- 5) To carry on the business of foresters, planters, cultivators, sellers, dealers in



timber, plywood, pulpwood, matchwood and other softwoods, firewood, charcoal, and such other products of every description and to manufacture, dispose of, sell and deal in products of forest plantations and other forest crops of every description raised by the Company.

The other objects of the Company are:

1. To manufacture, process, buy, sell, import, export or otherwise deal in all kinds of chemicals, minerals and mineral products.
2. To manufacture, process, buy, sell, import, export or otherwise deal in all kinds of pharmaceutical products and preparations.
3. To carry on tourism activities including eco tourism but should be limited to creation of temporary infrastructure to meet only the basic necessities of the eco tourists.
4. To undertake and transact all kinds of agency or representative business which may be carried on along with any of the above business.

SHARE CAPITAL.

The Share Capital as on 01.04.2023

Authorised Share Capital of the Corporation. (1000000 equity shares of Rs. 100/- each)	Rs. 1000.00 lakh
Paid up share capital	Rs. 919.535 lakh
A. Contribution from Govt.of Kerala	Rs. 826.535 lakh
B. Contribution from Govt.of India	Rs. 93.000 lakh

WORKING RESULTS.

The Working Results during the last 5 years.

Rs. in lakh

Particulars	Year				
	2018-19	2019-20	2020-21	2021-22	2022-23
Paid up Share Capital	919.535	919.535	919.535	919.535	919.535
Revenue	1662.44	1380.87	1347.29	1321.71	3058.31
Profit before tax	48.16	(-) 611.06	517.82	33.16	Accounts not yet finalized
Profit after tax	47.47	(-) 611.06	517.82	33.16	
Dividend Declared.	9.195	-----	-----	-----	-----



ADMINISTRATION.

The Head Quarters of KFDC is functioning in its own building in the property owned by the Corporation. The activities of the Corporation are governed by the Board of Directors. The Board of Directors of the Company are appointed by the Government of Kerala. There are 6 official and 4 non-official Directors in the Board. One of the non-official Directors is the Chairman. The day-to-day activities are controlled by Managing Director who is the Chief Executive Officer, is an IFS Officer of the rank of Conservator of Forests appointed from Kerala Forest and Wildlife Department. The other 5 official Directors are (1) Principal Secretary, Forest and Wild Life Department, Government of Kerala, (2) Chief Conservator of Forests, High Range Circle, Kottayam, nominee of Forest and Wild Life Department, Government of Kerala, (3) Deputy Secretary, Forest and Wild Life Department, Government of Kerala, (4) Director representing State Finance Department, Government of Kerala, (5) The Director representing Government of India

Annexure I of the format of tables in chapter III of the Performance Budget 2022-23 Contain one project

Expansion of Ecotourism Activities at Gavi in Pathanamthitta :

The project was sanctioned vide G.O (Rt) No: 319/2021/Tourism dated. 11/10/2021 and the work order was given to M/s. Habitat Technology Group vide Proceeding order No ET-Expansion GAVI/2601/2021 dtd 12.05.2022. They have been entrusted with the project and the same is progressing in a timely manner and will be completed by 31.01.2024.

Annexure II

Expansion of Ecotourism Activities at Arippa, Thiruvananthapuram G.O(Rt) No: 69/2020/TSM dated. 12/02/2020:

The project, which was sanctioned as mentioned, was in its infancy state during 2020-21. Although the first part of the project was paid for in March 2020, it could not be started from March 2020 due to the lockdown imposed in the country as part of spreading of the covid-19 pandemic. Now the works on two buildings are finished and payments made. Works on the other two buildings are progressing and will be finished by 31.12.2023.

Annexure III.

Trends in expenditure viz-a-viz budget estimates/revised estimates/actual expenditure in recent years of plan schemes.



Annexure-I
Performance Budget 2022-23 (Rs in lakhs)

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6	6	7	8	9	10	
A STATE SECTOR SCHEMES												
1	2406-01-101-81-Forest Protection	Forest Protection (Revenue) An improved and vibrant forest ecosystem rich in biodiversity, improved livelihood of forest-dependent communities, improved ecosystem services including water and clean air, reduced forest fire incidents, and reduced Human-wildlife conflicts		2,600.00			2,600.00		2,187.58			
					AMC of various equipments and Cable Connection Total	0	10.00	0	1.76	Providing infrastructure for forest management	Throughout the year	
					Annual Purchase maintenance of laptop, computer, websites photocopier, UPS and other electronic equipments Total	40	2.12	LS	40.70	Providing infrastructure for forest management	Throughout the year	
					Annual purchase maintenance of laptop, computer, websites photocopier, UPS and other electronic equipments-pb Total	0	-	0	3.56	Prevention of antipoaching activities	Throughout the year	
					Anti poaching /protection mazdoor's Total	61056	467.27	41829	559.90	Forest Protection	Throughout the year	
					Anti poaching /protection mazdoor's-PB Total	2119	7.00	LS	15.65	Forest Protection	Throughout the year	
					Awareness programme Total	1	-	2	0.54	Awareness programme for forest fire	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Celebration of Important Days Total	1	-	1	0.25	Educating General Public, creating awareness & thereby improved protection of Forests & Wildlife	Throughout the year	
					Celebration of Important Days-PB Total	1	-	1	0.03	Educating General Public, creating awareness & thereby improved protection of Forests & Wildlife	Throughout the year	
					Conducting Ganja raid/joint camps Total	137	26.63	LS	13.98	Improved Forest and Wildlife Protection	Throughout the year	
					Conducting Ganja raid/joint camps-PB Total	40	0.50	NOS	0.08	Improved Forest and Wildlife Protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6	7	8	9	10		
					Conducting Nature Awareness Class Total	NOS	1	0.08	2	0.15	Educating General Public, creating awareness & thereby improved protection of Forests & Wildlife	Throughout the year	
					Perambulation charges Total	LS	0	0.37	LS	2.31	Forest Protection	Throughout the year	
					Construction & Mlce of coupe roads / Irekpaths Total	km	20	12.50	38.06	12.73	Providing Infrastructure for forest management	Throughout the year	
					Construction of gully plugging work Total	LS	0	-	LS	1.36	Forest Protection	Throughout the year	
					Construction retaining wall Total	LS	LS	-	LS	0.68	Providing Infrastructure for forest management	Throughout the year	
					Construction of solar fence Total	Km	4.6	-	4.12	11.30	Providing Infrastructure for forest management	Throughout the year	
					Control burning Total	Ha	317	9.51	34	1.48	Forest Protection	Throughout the year	
					Purchase of chain saw Total	NOS			1	0.24	Providing Infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5			6		7	8	9	10
					Cost of Electrical, Plumbing electronics items, Plumbing items for various offices of FHQ Vazhuthacaud and FTC, PTP Nagar Total	LS	0	80.50	LS	47.62	Basic facilities	Throughout the year	
					Cost of Installation of KSWAN Connection Total	LS	1	0.50	LS	0.43	Basic facilities	Throughout the year	
					Cost of Purchase of White Board and Marker SF /Division and Both Ranges /Metal Box for keeping Elephant Tusk Total	NO	2	0.05		0.05	Basic facilities	Throughout the year	
					Fire NOC for new Forest Station Building ABFC/Cost of register binding TSD Kottayam Total	Nos	24	-	24	0.41	Basic facilities	Throughout the year	
					Bird survey/Survey sketch Total	NO	1	0.01	2	0.10	Survey works	Throughout the year	
					Cost of working down dangerously standing Rose Wood tree at occupied land (Encroachment) in PVWS Total		1	0.60	1	0.60	For effective protection	Throughout the year	
					Fireline creation Total	KM	33	7.60	13	2.58	For effective protection	Throughout the year	
					Desilting pond - Pending bill Total	NO	1	0.50	1	0.19	For effective protection	Throughout the year	
					Desilting pond Total	Nos.	2	0.90	2	0.73	For effective protection	Throughout the year	
					Drive away Total	LS	0	1.00	LS	0.94	Better forest protection	Throughout the year	
					Eradication of Exotic Weeds Total		0	0.32	0	0.31	Exotic weeds removal	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Essential commodities for Animal Hospice - Kurichat Range/animal hospice inauguration/expense related to duplex quarters nalkatty Total	LS	0	LS	1.69	Providing Infrastructure for forest management	Throughout the year	
					Field ration for campsheds Total	LS	0	LS	1.83	Basic facilities	Throughout the year	
					Fireline creation Total	LS	107	LS	25.26	Forest Protection	Throughout the year	
					Fire Fighting equipments Total	LS	0	LS	0.84	Basic facilities	Throughout the year	
					Fire Protection Mazdoor/Fire gang Total	MM	13791	8857	88.80	Forest Protection	Throughout the year	
					Fire Protection Mazdoor/Fire gang-PB Total	MM	1000	999	7.80	Forest Protection	Throughout the year	
					Fire Protection Mazdoor/Fire gang Total	MM	3557	2694	36.28	Forest Protection	Throughout the year	
					Fire Protection work Total	LS	27	LS	20.41	Forest Protection	Throughout the year	
					Fire Protection work -PB Total	LS	0	LS	4.19	Forest Protection	Throughout the year	
					Forest Liaison Office building shifting expenses Total		0	0	0.32	Providing Infrastructure for forest management	Throughout the year	
					Honorarium to staff/conducting workshop/HP Monoblock motor- Thottamooda FS Total	LS	1	LS	0.47	Awareness programme	Throughout the year	
					Implimentation of Punching Card Systems KFD/Implimentation of ID Card System in KFD- Software from C- DIT,Printer and other accessories Total	LS	0	LS	21.48	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6	0	-	0	0.90	8	9	10
					Improvement of APC Total						Basic facilities	Throughout the year	
					Installation and upgradation of solar powering systems in section offices under Karimala and Orukumban Ranges Total	Nos	0	5.00	4	6.39	Providing infrastructure for forest management	Throughout the year	
					Installation of Blind curtain in the room of PCCF(SF) Total	Nos	0	0.25	Nos	0.25	Basic facilities	Throughout the year	
					Janajagratha Samithi Total		0	0.50	0	0.32	Awareness programme	Throughout the year	
					Legal Support Charges Total	LS	0	27.73	LS	17.14	Basic facilities	Throughout the year	
					Maintenance of building -quarters Total	LS	0	-	LS	0.23	Providing infrastructure for forest management	Throughout the year	
					Maintenance of building-office Total	LS	7	1.67	LS	6.68	Providing infrastructure for forest management	Throughout the year	
					Maintenance of buildings, checkpoints etc Total	LS	0	-	LS	9.60	Providing infrastructure for forest management	Throughout the year	
					Maintenance of CCTV Total	LS	0	0.12	LS	0.12	Providing infrastructure for forest management	Throughout the year	
					Maintenance of coupe road Total	Km	10	2.00	3	0.16	Providing infrastructure for forest management	Throughout the year	
					Maintenance of Electronics Equipments Total		0	0.41	0	0.41	Providing infrastructure for forest management	Throughout the year	
					Maintenance of solar fence Total	Km	0.5	-	0.5	0.25	Providing infrastructure for forest management	Throughout the year	
					maintenance of Solar Power Fencing at Iruham FS -PB Total		0	-	0	0.15	Basic facilities	Throughout the year	
					Maintenance of Treckpath Total	Km	25	9.00	68.84	27.13	Forest Protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance of wireless equipment under AMC/Payment of License fees/Maintenance of existing wireless equipments/Purchase of Computer equipments /Server room including timer assembly Total	0	3.20	Purchased 14 nos Laptops	6.76	Providing infrastructure for forest management	Throughout the year	
					Maintenance of wireless system in FS Division office building Total	0	0.27	0	0.27	Forest Protection	Throughout the year	
					Charges of Rescue operation of Leopard/Making animal rescue Cage Total	1	0.16	LS	0.23	Animal rescue programme	Throughout the year	
					Making temporary camp shed Total	7	-	7	0.42	Providing infrastructure for forest management	Throughout the year	
					Meeting office expenses such as payment of Telephone bills, Annual maintenance of laptop, computer, websites photocopier, UPS and other electronic equipments Total	0	0.50	0	0.48	Basic facilities	Throughout the year	
					Modernisation of ACF's room Total	0	0.25	LS	0.25	Providing infrastructure for forest management	Throughout the year	
					Mtce & POL charges of Departmental vehicle including wages of Daily wage driver Total	0	-	LS	40.19	Basic facilities	Throughout the year	
					Mtce of Bamboo raft Total	0	0.50	0	0.32	Providing infrastructure for forest management	Throughout the year	
					Mtce of IB at mananthavady Total	0	-	0	1.57	Providing infrastructure for forest management	Throughout the year	
					Purchase of Service postage stamp/Mtce of local area network Total	2	0.21	1	0.16	Basic facilities	Throughout the year	
					Mtce of protective gears/mtc of diesel motor oil/para section Total	0	-	LS	0.16	Better forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Nature camps, Odanate training, training to staff under WWD Total	0	-	LS	0.54	Better forest protection	Throughout the year	
					Office expense Total	3040	5.68	LS	141.90	Basic facilities	Throughout the year	
					Office expense -PB Total	3	18.45	LS	21.54	Basic facilities	Throughout the year	
					Office expenses/Intelligence Gathering/Legal support Total	0	2.11	LS	6.02	Basic facilities	Throughout the year	
					Miscellaneous Item Total	0	-	LS	2.59	Basic facilities	Throughout the year	
					Payment of GPAIS to field staff of KFD Total	0	13.00	0	12.15	Basic facilities	Throughout the year	
					Pending bill Total	-	40.72	LS	46.15	Basic facilities	Throughout the year	
					Burial of Carcass of Leopard/ Elephant/ DNA/ Post mortum of wild animal Total	2	0.04	LS	3.69	Basic facilities	Throughout the year	
					Providing infrastructure facilities to newly constructed swimming pool/Procurement of sports items to trainees.washing machine.pedestal fan etc Total	0	-	1 washing machine, 2 pedestal fans, sports item and books purchased/Honorarium to trainers and trainers and cost of clock	0.66	Providing infrastructure for forest management	Throughout the year	
					Provision for dogsquad Total	0	-	LS	0.91	Forest Protection	Throughout the year	
					Provision for sandal protection camp Total	0	-	LS	0.49	Sandal protection	Throughout the year	
					Purchase inverter/ battery for Division Office Total	0	0.88	LS	1.88	Providing infrastructure for forest management	Throughout the year	
					Purchase of Camping Equipment Total	1	0.55	LS	4.73	Forest Protection	Throughout the year	
					Purchase of furniture Total	16	0.02	LS	3.40	Providing infrastructure for forest management	Throughout the year	
					purchase of utensils Total	1	0.07	LS	0.81	Providing infrastructure for forest management	Throughout the year	
					purchase of water purifier/ wall fan /Camera/Binocular and related exp/Providing Range Finder Total	0	0.80	4	0.78	Providing infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					purchase of water purifier/ wall fan /Camera/Binocular and related exp Total	0	0.17	LS	2.33	Providing Infrastructure for forest management	Throughout the year	
					Quality Inspection Junda at Palode Range/R&M Charges of the Motor Pump set Total	2	0.40	No.	0.37	Better forest protection	Throughout the year	
					Remuneration of scientific expert for the inspection of various OA cases/Removal of Biomass Total	0	0.67	LS	0.67	Better forest protection	Throughout the year	
					Renovation of buildings Total	25	57.41	LS	23.44	Providing Infrastructure for forest management	Throughout the year	
					Repair and Maintenance of Vehicle with POL Total	11202	34.41	LS	556.54	Providing Infrastructure for forest management	Throughout the year	
					Repair and Maintenance of Vehicle with POL-PB Total	12	15.25	LS	15.82	Providing Infrastructure for forest management	Throughout the year	
					SARPA app ionstallation Total	0	-	LS	0.36	Providing Infrastructure for forest management	Throughout the year	
					SMC works at 1974 TP Reach Total	0	-	M3	5.18	Providing Infrastructure for forest management	Throughout the year	
					Steel Iron box for keeping tusks and Issues Total	1	-	No	0.24	Providing Infrastructure for forest management	Throughout the year	
					Sports meet cirice Total	0	-	LS	0.70	Providing Infrastructure for forest management	Throughout the year	
					Sandal Protection watchers Total	5994	74.71	MM	65.38	Sandal protection	Throughout the year	
					Sandal Protection watchers-PB Total	0	-	LS	0.56	Sandal protection	Throughout the year	
					Sign board Total	0	0.10		0.29	Providing Infrastructure for forest management	Throughout the year	
					Telephone/Electricity charge/rent/Building tax etc Total	30		LS	4.72	Providing Infrastructure for forest management	Throughout the year	
					Telephone/Electricity charge/rent/Building tax-PB Total			LS	0.13	Providing Infrastructure for forest management	Throughout the year	
					Transport charge for sized vechile/ timber logs Total	0	-	LS	0.10	Providing Infrastructure for forest management	Throughout the year	
					Vanamahotsav function Total	0	0.16	LS	0.12	Awareness programme	Throughout the year	
					Vidhyavanam Inaguration Total	2	-	No	0.06	Awareness programme	Throughout the year	
					Vista clearance Total	1	1.25	LS	2.63	Vista clearance	Throughout the year	
					Wages of driver Total	3122	2.80	MM	46.81	Forest Protection	Throughout the year	
					Wages of driver-PB Total	1	-	Nos	0.66	Forest Protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Wages of Casual Sweeper Total	6	2.17	6	1.88	Basic facilities	Throughout the year	
					Wages of Security Guards Total	0	60.00	0	58.72	Basic facilities	Throughout the year	
					Wages of Snake catchers Total	0	-	100	0.90	Basic facilities	Throughout the year	
					Wages of Snake catchers-Pending Bill Total	0	-		0.13	Basic facilities	Throughout the year	
					Wages of sweeper Total	1	-	1	0.63	Basic facilities	Throughout the year	
					Wages of employees Total	0	78.50	0	91.63	Basic facilities	Throughout the year	
					Wages of data entry operator Total	42	0.32	42	0.32	Basic facilities	Throughout the year	
					Wages of Typist/clerk Total	442	2.47	325	2.64	Basic facilities	Throughout the year	
					Wages of Wireless attenders, Night Watcher engaged in the office of Field Director, Parambikulam Tiger Reserve Total	0	2.30	127	2.10	Basic facilities	Throughout the year	
					Wages to Pump operation Total	350	2.00	113	2.50	Basic facilities	Throughout the year	
2	4406-01-101-99-Forest Protection (Survey of Forest Boundaries & Forest Protection) (01) Forest Protection	Forest Protection (Capital). To consolidate the forest boundary and to prevent encroachments; provide all modern equipment and facilities to attain the goal of forest protection and encourage the use of modern technology in forest protection - Through the use of modern technology and state of the art equipment, a reduced number of forest offenses and forest fire incidents is expected. With the construction of permanent cairns, encroachment and other illegal activities will also come down.		2,800.00			2,800.00		1,714.70			
					Beautification of Vansree complex Pending bill Total	1	-	1	6.27	Providing infrastructure for forest management	Throughout the year	
					Boundary Consolidation & Survey Works Total	0	38.00	8	17.90	Forest Protection	Throughout the year	
					Boundary pillars Total	0	-	5	6.32	Forest Protection	Throughout the year	
					Building supervision Charges Total	0	-	0	0.59	Providing infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Chain linked fencing around FD camp office cum wireless station at Kutikkannam Total	1	6.09	1	6.88	Providing infrastructure for forest management	Throughout the year	
					Completion of road works inside Marayoor Model forest Station Total	200	-	150	3.18	Providing infrastructure for forest management	Throughout the year	
					Concreting Ponmudi Road Total	1	-	1	1.03	Providing infrastructure for forest management	Throughout the year	
					Construction of road to Pachakkannam FS Total	1	4.60	1	4.15	Providing infrastructure for forest management	Throughout the year	
					Construction of dormitory at first floor of Padukka Forest Station building in Karulai Range	1	24.97	1	18.28	Providing infrastructure for forest management	Throughout the year	
					Construction of building-Dormitory- Spillover	0	20.00	1	10.19	Providing infrastructure for forest management	Throughout the year	
					Construction of building-throndy shed Total	1	5.00	1	7.43	Providing infrastructure for forest management	Throughout the year	
					Construction of Ministerial Staff barrack at Marayoor Total	1	-	1	16.38	Providing infrastructure for forest management	Throughout the year	
					Establishing camping barack for watchers at Kanthalloor Station Total	1	-	1	4.68	Providing infrastructure for forest management	Throughout the year	
					Construction of building Total	2	10.05	2	14.24	Providing infrastructure for forest management	Throughout the year	
					Construction of building-office Total	5	106.72	7	84.85	Providing infrastructure for forest management	Throughout the year	
					Construction of Eco Shop and Section Forest Office Building at Kanjippura Total	1	70.00	1	27.48	Providing infrastructure for forest management	Throughout the year	
					Construction of building-Model check post Total	1	-	1	6.62	Providing infrastructure for forest management	Throughout the year	
					Construction of building-campshed Total	2	10.00	12	8.14	Providing infrastructure for forest management	Throughout the year	
					Construction of building-Quarters Total	0	-	1	8.58	Providing infrastructure for forest management	Throughout the year	
					Construction of building-vehicle shed Total	1	0.60	2	10.37	Providing infrastructure for forest management	Throughout the year	
					Construction of building -Forest Station PB Total	0	53.74	2	54.25	Providing infrastructure for forest management	Throughout the year	
					Construction of building -PB Total	9	87.75	10	125.63	Providing infrastructure for forest management	Throughout the year	
					Construction of DFO Banglaw at Vanasree Complex-spill over Total	1	34.50	0	10.81	Providing infrastructure for forest management	Throughout the year	
					Construction of calms Total	5268	357.41	4178.6	167.89	Forest Protection	Throughout the year	
					Construction of Calms - PB Total	745	38.57	813.34	47.17	Forest Protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial				
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10	
					Construction of Cairns- Spill Over Total	No	100	9.60	0	3.00	Forest Protection	Throughout the year	
					Construction of Compound wall Total	m	1808	155.42	842.61	74.75	Providing infrastructure for forest management	Throughout the year	
					Construction of Compound wall -PB Total	M3	77	35.59	85.34	34.55	Providing infrastructure for forest management	Throughout the year	
					Construction of compound wall -Spill Over Total	m	200	33.27	150	14.98	Providing infrastructure for forest management	Throughout the year	
					Construction of retaining wall behind the Model Forest Station at dormitory building at TFS under KLGD Rangeii (BH Changed from NABARD) Total		0	18.40	0	18.40	Providing infrastructure for forest management	Throughout the year	
					Construction of gate for the integral checkpoint building at Malakkappara Total		0	-	0	2.88	Providing infrastructure for forest management	Throughout the year	
					Construction of open well -PB Total		1	-	1	0.82	Providing infrastructure for forest management	Throughout the year	
					Construction of retaining wall at Kallar checkpoint Total	No	1	14.00	1	15.33	Providing infrastructure for forest management	Throughout the year	
					Construction of water tank and water supply arrangements PB Total	No	1	6.00	7	8.33	Providing infrastructure for forest management	Throughout the year	
					Contruction of Drainage at Kannothumachal Compound Total	No	15	-	0	11.45	Providing infrastructure for forest management	Throughout the year	
					Construction of Compound Wall and Gate for Model Forest Station Thannithodu Total	No	1	-	1	8.54	Providing infrastructure for forest management	Throughout the year	
					Cost of providing roof sheet works and outside painting works Ezhamkulam FS PB Total	No	1	10.00	1	7.09	Providing infrastructure for forest management	Throughout the year	
					Cost of purchase of Laser colour printer Total	No	1	2.50	0	2.01	Providing infrastructure for forest management	Throughout the year	
					Cost of Rain Water Harwesting System in Section Forest Office Building at Kanjippura under SF Range Malappuram Total	No	1	3.91	0	1.89	Providing infrastructure for forest management	Throughout the year	
					Costruction of building-Checkpoint Total		0	-	0	3.17	Providing infrastructure for forest management	Throughout the year	
					Costruction of building-Checkpoint-PB Total		0	25.12	1	5.34	Providing infrastructure for forest management	Throughout the year	
					Costruction of Motor shed& Pillar at Pariyaram Total	No	-	0.71	1	0.72	Providing infrastructure for forest management	Throughout the year	
					Development of Intrepretation Centre Total	No	1	-	1	5.60	Providing infrastructure for forest management	Throughout the year	
					Electrification of building Total		4	17.73	6	35.12	Providing infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Electrification of building-PB Total	0	1.81	1	1.81	Providing Infrastructure for forest management	Throughout the year	
					Electronics equipments for GIS unit Total	0	1.50	0	1.12	Providing Infrastructure for forest management	Throughout the year	
					Erecting Chain Link Fence Spill over Total	0.065	1.82	0	1.81	Forest Protection	Throughout the year	
					Estimate preperation charge Total	1	0.15	1	0.14	Providing Infrastructure for forest management	Throughout the year	
					Maintenance of camping station Total	1	-	1	0.68	Forest Protection	Throughout the year	
					Furnishing of office/Model FS-PB Total	1	5.00	1	10.14	Providing Infrastructure for forest management	Throughout the year	
					Furnishing works of Pachakanam FS Total	1	-	1	9.21	Providing Infrastructure for forest management	Throughout the year	
					Installation of office cabin and furnishing in Wayanad Wildlife Division office Total	0	6.53	1	9.64	Providing Infrastructure for forest management	Throughout the year	
					Installation/maintenance of Solar Power fence Total	0	-	2	5.25	Providing Infrastructure for forest management	Throughout the year	
					Installation of Watch Tower at Palappetty/Pachappullu/ Karimanakulam Total	0	5.90	3	10.27	Forest Protection	Throughout the year	
					Installation of watch tower, Karukamthode in Kalpetta section-Spill Over Total	1	11.92	1	3.01	Forest Protection	Throughout the year	
					Landscaping and Beaufication works around DFO office Kothamangalam Total	0	-	0	6.00	Providing Infrastructure for forest management	Throughout the year	
					Maintenance of Elephant proof trenches Pending bill Total	0	-	0	5.55	Providing Infrastructure for forest management	Throughout the year	
					Maintenance of road Pending Bills Total	0	2.20	1	2.20	Providing Infrastructure for forest management	Throughout the year	
					Partitioning and functioning of Pachakanam FS Total	0	-	1	0.78	Providing Infrastructure for forest management	Throughout the year	
					Payment for cadastral mapping of Eco Sensitive Zones of protected areas of Kerala Total	1	65.00	1	65.00	Eco-sensitive Zone of protected areas	Throughout the year	
					Pending bill Total	3	39.44	0	35.21	Providing Infrastructure for forest management	Throughout the year	
					Procurement of total station machine Total	2	12.00	1	16.31	Providing Infrastructure for forest management	Throughout the year	
					Providing drinking water facilities Total	7	1.37	3	3.03	Providing Infrastructure for forest management	Throughout the year	
					Providing Electrification ,Water supply for Papperyard (ANIMAL HOSPICE) in Kurichat Range Total	0	1.20	1	6.51	Providing Infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Purchase of Digital Wireless Repeater Sets, Walkie Talkies ,Wireless Base sets,Digital Mobile sets and Power Packs Total	Nos	0	-	2.96	Providing Infrastructure for forest management	Throughout the year	
					Purchase of survey stones Total	Nos	0	1.00	0.01	Forest Protection	Throughout the year	
					Purchase of survey stones Pending bill Total	LS	250	0.94	0.89	Forest Protection	Throughout the year	
					Purchaset of furniture Total	LS	30	8.43	10.85	Providing Infrastructure for forest management	Throughout the year	
					Purchaset of furniture-PB Total		0	2.60	2.60	Providing Infrastructure for forest management	Throughout the year	
					Reconstruction of damaged cairns Total	Nos	730	1.33	5.25	Forest Protection	Throughout the year	
					Renovation of building -Forest station Total	Nos.	3	16.79	17.15	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building -Forest station-Spill over Total		0	4.70	4.02	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Buildings-IB Total	Nos.	2	17.81	17.10	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Buildings-IB-PB Total		1	19.61	22.53	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Various building in FHO Vazhuthacaud and FTC, PTP Nagar Total		0	221.75	172.92	Providing Infrastructure for forest management	Throughout the year	
					Renovation of compound wall Total	m	339	26.17	5.75	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building Total		13	13.60	19.29	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-PB Total	LS	7	32.69	26.90	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Building -Checkpoint Total	Nos.	-	-	4.05	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Building -Quarters Total	No	10	56.80	53.37	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Building -Quarters PB Total	Nos	5	21.03	29.47	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Building -Quarters -Spill over Total		1	21.06	19.19	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building -Wireless station Pending bill Total		1	-	1.79	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-APC Total		0	-	7.17	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-APC- PB Total		2	23.56	25.26	Providing Infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Renovation of building-Barrack Total	1	4.98	5.98	4.48	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-Camping station Total	0	-	0	1.00	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Building-Campshed -PB Total	2	13.00	2	15.57	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Building-Dormitory Total	1	10.00	11	1.05	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-Forest station - PB Total	0	0.17	0	0.17	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-office Total	9	51.04	13	34.11	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-office-PB Total	5	8.79	3	17.16	Providing Infrastructure for forest management	Throughout the year	
					Renovation of building-Spill over Total	0	2.00	1	2.00	Providing Infrastructure for forest management	Throughout the year	
					Renovation of compound wall Total	1	5.00	1	4.48	Providing Infrastructure for forest management	Throughout the year	
					Renovation of compound wall Total	0	13.27	65	5.34	Providing Infrastructure for forest management	Throughout the year	
					Renovation of compound wall -PB Total	28.57	2.00	30.57	1.54	Providing Infrastructure for forest management	Throughout the year	
					Renovation and construction of Idamalakudy Out Post building in Munnar Range Total	1	-	1	5.41	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Kayalass Pending Bills Total	300	2.00	300	1.24	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Pachakanam FS Total	1	7.85	1	7.93	Providing Infrastructure for forest management	Throughout the year	
					Rent for Total Station Total	0	-	0	0.80	Providing Infrastructure for forest management	Throughout the year	
					Repair of EPT Total	75	-	75	2.47	Providing Infrastructure for forest management	Throughout the year	
					Repair of septic tank Total	2	-	2	0.73	Providing Infrastructure for forest management	Throughout the year	
					Spill over-Construction of camping facility for women staff at Pokalappara Total	0	34.85	1	23.32	Providing Infrastructure for forest management	Throughout the year	
					Spill over-Construction of Checkdam cum Chappath at Onnampuzha, Mullapanakkayam &Kannamathy Total	-	16.00	2	9.28	Forest Protection	Throughout the year	
					Spill over-Construction of Fire watch Towers at Veetilakunnu & Nayarangadi Total	0	17.80	1	6.97	Forest Protection	Throughout the year	
					Survey Work Pending bill Total	0	1.37	0	1.07	Forest Protection	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Upgrading survey records, documentation charges, Purchases of maps, survey charges and digitalisation of records Total	0	2.00	0	1.04	Basic facilities	Throughout the year	
					Wages for mazdoors Pending bill Total	144	1.80	189	1.64	Basic facilities	Throughout the year	
					Waste Ring for Division office Total	0	-	0	0.04	Basic facilities	Throughout the year	
3	2406-01-101-94-Regeneration of denuded forests	Regeneration of denuded forests. To convert degraded forests or acacia/ eucalyptus / wattle/ teak plantations to near natural forests thereby increasing the area under healthy forests - Improving the ecological status and economic value of natural forests, rehabilitation of degraded area and conservation of Bio-diversity. Activities are consolidation of Forests, Forest protection, rehabilitation of Degraded forest, participatory Mgt of Natural Forests, Protection of Fragile ecosystems and participatory Habitat Management		300.00			300.00		92.89			
					Celebrating Important Days Total	0	-	1	0.13	Awareness creation on Forest & Wildlife Protection	Throughout the year	
					Construction of barbed fencing wall around Nageravanam Velayudhankadu in Mundur Section of Olavakkode Range Total	0.1	1.00	0.1	1.00	Protection from forest fire	Throughout the year	
					Eco restoration Total	8.12	26.69	15	10.04	Improving quality of plantations	Throughout the year	
					Engaging Protection Mazdoor Total	3748	61.51	3476	36.10	Protection from forest fire	Throughout the year	
					Fire Protection Mazdoors Total	6281	61.40	1345	10.86	Protection from forest fire	Throughout the year	
					Fire Protection Mazdoors-PB Total	500	8.62	1026	7.86	Protection from forest fire	Throughout the year	
					Fire protection works-Pending Bills Total	0	1.25	0	6.99	Protection from forest fire	Throughout the year	
					Fireline Creation/ Firebreaks Total	100	31.04	33	6.54	Maintenance of plantations	Throughout the year	
					Maintenance Eco-Restoration Total	0	2.50	7	2.31	Maintenance of plantations	Throughout the year	
					Maintenance of Nageravanam Total	1	0.30	1	0.38	Maintenance of plantations	Throughout the year	
					Maintenance of Plantation Total	9.39	6.61	10	5.87	Maintenance of plantations	Throughout the year	
					Raising nursery and planting of 5000nos. bamboo seedlings at Karadka. Total	15	7.00	1	3.99	Raising nursery	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	0	6	0	7	8	9	10
					Transportation charge of basketed seedlings Total	LS	1.00		0.73	Maintenance of plantations	Throughout the year	
4	2406-01-101-80-Non-wood Forest Products including Promotion of Medicinal Plants	Non-wood Forest Products including Promotion of Medicinal Plants Improved livelihood to forest-dependent communities through improved value addition techniques and providing a fair market for their produces and also having sustainable harvesting protocol for sustainable management		200.00			200.00		93.33			
					Celebrating Important Days Total	No	0.17	3	0.08	Important day celebrations	Throughout the year	
					Cost of decilling of pond Total	No	0.13	2	0.11	Protection activities	Throughout the year	
					Cost of ground water survey fee!! Total	No	0.02	1	0.02	Protection activities	Throughout the year	
					Cost of maintenance of fernery at Chandanathode under Mananthavady SF Range Total	No	2.24	250	1.80	Generating healthy medicinal plants	Throughout the year	
					Cost of OR code at Nursery plant library in DPN Chuzhali Total	No	2.73	0	0.20	Protection activities	Throughout the year	
					Creation of fire breaks Total	Km	1.80	11.8	0.15	Protection activities	Throughout the year	
					Engaging Protection Mazdoor Total	MM	73.46	7005	47.22	Protection activities	Throughout the year	
					Engaging protection mazdoor Pending bill Total	MM	0.18	25	0.18	Protection activities	Throughout the year	
					Establishing vidyavanam at various schools Total	nos	-	0	8.75	Protection activities	Throughout the year	
					Fire Protection Mazdoors Total	MM	11.20	548	3.48	Protection activities	Throughout the year	
					Fire protection mazdoors-PB Total	MM	1.22	143	1.22	Protection activities	Throughout the year	
					Fireline creation Total	km	7.80	6	4.65	Protection activities	Throughout the year	
					Maintenance of plantations Total	LS	8.38	53	6.38	Protection activities	Throughout the year	
					Maintenance of Demonstratio Plot at DPN Total	Nos	-	1	0.21	Protection activities	Throughout the year	
					Naure Camp for Forestry Club Members Total		-		1.01	Awareness programmes	Throughout the year	
					Office expence Total		-	0	0.16	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		6		7		8	9	10
					Pending Bills Total	LS	-	0.45	LS	0.75	Protection activities	Throughout the year	
					Purchase of Bamboo seedlings Total		0	-	0	0.01	Seedling collection	Throughout the year	
					Purchase of green net Total		0	-	0	0.26	Protection activities	Throughout the year	
					Purchasing Brush cutters Total	Nos	0	-	4	0.78	Protection activities	Throughout the year	
					Raising Bamboo Plantation Total	Nos				1.43	Planting activities	Throughout the year	
					Raising Miscellaneous seedlings Total	Nos	40000	3.62	27501	2.74	Planting activities	Throughout the year	
					Repair and Maintenance of departmental vehicle with POL Total	Is	0	-	0	1.00	Basic facilities	Throughout the year	
					upkeep & mnce of medicinal demo garden Total	Is				2.26	Medicinal garden maintenance	Throughout the year	
					Upkeep and maintenance of vanadeepthi area, Pending bill Total		0	0.20		1.58	Medicinal garden maintenance	Throughout the year	
					Vidhyavanam Planting 2022-23 Total		0	-		4.70	Planting activities	Throughout the year	
					Vista clearance	m2	205		205	2.36	Vista clearance	Throughout the year	
5	4406-01-105-87-Improving Productivity of Plantations (01) Hardwood Plantations	Hardwood Plantations Improved plantation stock and revenue for the State exchequer		500.00				500.00		385.49			
					1st year mnce plantation Total	Ha	67.72	101.63	65.72	66.38	Maintenance of plantations	Throughout the year	
					Maintenance of plantations-PB Total	Ha	0	-	2.57	2.56	Maintenance of plantations	Throughout the year	
					2nd year mnce of plantation Total		39.394	-	204.36	34.01	Maintenance of plantations	Throughout the year	
					3rd year mnce of plantation Total	Ha	66.66	12.70	66.66	31.32	Maintenance of plantations	Throughout the year	
					3th year mnce of plantation Total	Ha	30.5	15.25	30.5	8.93	Maintenance of plantations	Throughout the year	
					4th year mnce of plantation Pending bill Total	Ha	30	-	30	4.12	Maintenance of plantations	Throughout the year	
					Annual Maintenance of Central Nursery Total		1	5.00	1	1.67	Maintenance of plantations	Throughout the year	
					Construction of Solarfence Total	km	0	-	3	4.52	Protection of plantations	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial				
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10	
					Creation of fire breaks Total	Km	21	3.92	6.68	1.34	Protection of plantations from forest fire	Throughout the year	
					Engaging protection watcher -PB Total	MM	299	7.95	299	2.80	Protection of plantations from forest fire	Throughout the year	
					Engaging Protection mazdoor Total	MM	8983	38.93	5310	43.45	Protection of plantations from forest fire	Throughout the year	
					Engaging Protection mazdoor-PB Total	MM	507	6.13	507	8.15	Protection of plantations from forest fire	Throughout the year	
					Engaging Protection/FP mazdoor Total	MM	2530	22.31	1482	13.26	Protection of plantations from forest fire	Throughout the year	
					Fire line creation Total	km	65	13.00	6	3.54	Protection of plantations from forest fire	Throughout the year	
					Fire line creation Pending bill Total	KM	19	-	19	4.98	Protection of plantations from forest fire	Throughout the year	
					Fire Protection Mazdoor Total	MM	432	4.91	1572	12.71	Protection of plantations from forest fire	Throughout the year	
					Fire protection works -PB Total		0	1.41	0	5.06	Protection of plantations from forest fire	Throughout the year	
					Fireline creation Total	KM	10	2.00	40	0.58	Protection of plantations from forest fire	Throughout the year	
					Fireline creation Pending bill Total	km	8	2.04	8	2.04	Protection of plantations from forest fire	Throughout the year	
					Installing solar panel Total	No	1	2.20	1	0.41	Protection of plantations	Throughout the year	
					Maintenance of oxygen Park Total	No	0	-	0	0.03	Oxygen park maintenance	Throughout the year	
					Mtce of Seedlings Total	Nos	0	0.01	400	0.12	Maintenance of plantations	Throughout the year	
					Mtce of solar fencing Pending bill Total	km	1.5	1.71	1.5	1.71	Maintenance of plantations	Throughout the year	
					Office expenditure Total		0	-	0	0.31	Basic facilities	Throughout the year	
					Pending Bill Total		1	23.50	1	22.35	Basic facilities	Throughout the year	
					Purchase of Saw Machine Total	No	1	-	0	0.88	Basic facilities	Throughout the year	
					Raising and mtce of plantations Pending bill Total	ha	10	18.43	10	23.76	Raising plantations	Throughout the year	
					Raising of Plantation Total	Ha	35.5	72.72	35.5	37.17	Raising plantations	Throughout the year	
					Raising Seedlings Total	Nos	512000	36.40	42000	15.18	Raising seedlings	Throughout the year	
					Raising Seedlings-PB Total	No	292000	21.05	562000	16.50	Raising seedlings	Throughout the year	
					Repaire and mtce of vehicle with POL Total	LS	0	-	0	0.19	Basic facilities	Throughout the year	
					Second/third year maintenance of Ecorestoration area Total	Ha	11	-	11	4.33	Maintenance of eco-restoration area	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	Nos	40000	6	517000	7	8	9	10
					Transportation of seedlings Total			2.41		11.13	Distribution of seedlings to public	Throughout the year	
6	4406-01-105-87-Improving Productivity of Plantations (02) Industrial Raw Material Plantations	Industrial Raw Material Plantations. Improved ecosystem services once eco-restoration of failed plantations are completed		200.00						65.08			
					Biomass removal Total	LS	0	-	0	1.55	Biomass removal	Throughout the year	
					Cost of making firestrip in Mattupatty Block II & II Raw materials plantation under Pettimudy FS Munnar Range Total	km	10	2.50	10	2.50	Basic facilities	Throughout the year	
					Cost of marking Acacia trees at Vavelli,Vetampara area-PB Total	LS	0	-	0	1.02	Basic facilities	Throughout the year	
					Engaging Protection mazdoors Total	MM	3730	17.01	2855	23.39	Protection of plantations from forest fire	Throughout the year	
					Engaging Protection mazdoors-PB Total		0	-	0	0.15	Protection of plantations from forest fire	Throughout the year	
					Fireline creation Total	Km	100	8.75	24.88	7.21	Protection of plantations from forest fire	Throughout the year	
					Fire protection mazdoors Total	MM	2482	8.17	1707	10.88	Protection of plantations from forest fire	Throughout the year	
					Fire protection mazdoors-PB Total		0	-	0	0.27	Protection of plantations from forest fire	Throughout the year	
					Legal Supports in connection with various cases in Meppady Range Total	LS	0	-	LS	0.09	Forest protection	Throughout the year	
					Maintenance of Thoova SoftWood Plantation under Agali Range Total	Ha	8	3.00	8	1.50	Softwood plantation maintenance	Throughout the year	
					Maintenance of Plantation -PB Total		0	-	0	3.78	Protection of plantations from forest fire	Throughout the year	
					Marking of acacia plantation 1992 Idiyamvayal Kalpetta Range/ 1987 Pookode under Kalpetta Range -PB Total		0	-	LS	0.81	Protection of plantations from forest fire	Throughout the year	
					Marking of soft wood trees in Kannavam at 1977 Teak and soft wood plantation -PB Total		0	-	LS	3.64	Softwood plantation maintenance	Throughout the year	
					Mlce of Central Nursery (Purchase of compost, mlce of shade house etc) Total			-	LS	0.17	Maintenance of central nursery	Throughout the year	
					Pending bill Total		0	1.58	0	1.58	Clearing pending bills	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	Nos	3	-		7	8	9	10
					Repairs and Maintenance of departmental vehicle with POL Total				3	1.54	Basic facilities	Throughout the year	
					Purchasing machine saw, water connection charges, Misc. Total	LS	0	-	LS	0.29	Basic facilities	Throughout the year	
					Cost of Raising plantation in Kasargod Total	LS	0	-	LS	1.19	Raising plantations	Throughout the year	
					Cost of raising and mitce of misc. seedlings at CNC Total	LS	0	-	LS	0.93	Raising plantations	Throughout the year	
					Second year maintenance of Plantation Total		7	-		2.00	Maintenance of plantations	Throughout the year	
					Temp shed Bappanam area -PB Total	No	1	-	1	0.09	Basic facilities	Throughout the year	
					Third year maintenance of Plantation Total	Ha	3	3.00	3	0.50	Maintenance of plantations	Throughout the year	
7	4406-01-070-99 Roads (34) Other Charges	<u>Roads</u> The quick movement of forest field staff results in faster detection of offences, if any, and can cover more areas as per their perambulation plan. Also, the tribal people inside forest areas will also be benefitted in case of a medical emergency		400.00				400.00		241.79			
					Concreting Arippea to Pottamavu/approach road to SF div.PTA /Mavady Eravingalar Road Total	mtre	85	11.94	1183	11.44	Effective forest protection	Throughout the year	
					Construction of culvert /chappath Total	m3	32	13.62	31	14.33	Effective forest protection	Throughout the year	
					Construction of Culvert -Spill over Total		-	6.92	-	6.92	Effective forest protection	Throughout the year	
					Construction of retaining wall Total	m3	0	3.34	43.381	3.34	Effective forest protection	Throughout the year	
					Construction of road Total	Mtr	387	8.00	353	14.67	Effective forest protection	Throughout the year	
					construction of road-PB Total		28	0.71	28	0.77	Effective forest protection	Throughout the year	
					Construction of Wheel track for road at Moonja campshed-Spillover- Total	Mtr	500	4.80	500	4.80	Effective forest protection	Throughout the year	
					Improvement of coupe road Total		39.5	1.56	3.6 m3, 5.9KM	1.56	Effective forest protection	Throughout the year	
					Improvement of road Total	km	1989.27	38.94	25.876	35.94	Effective forest protection	Throughout the year	
					Improvement of road -PB Total	LS	0	0.55		0.55	Effective forest protection	Throughout the year	
					Maintenances of chappath PB Total	Mtr	70	0.87	70	0.71	Effective forest protection	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Pending Bill Total	107	43.92		43.92	Effective forest protection	Throughout the year	
					Renovation of Cherambadi campshed-PB Total	1	0.17	1	0.17	Effective forest protection	Throughout the year	
					Renovation and protection works of Road & protection wall at Laksmikulam road, Karamthodu road & Orukomban road-Spill over-Total	180	8.01	180	8.01	Effective forest protection	Throughout the year	
					Renovation of Chappaths at Oolassery-Spill over-Total	2	5.87	2	5.87	Effective forest protection	Throughout the year	
					Renovation of roads in FHQ-Spill over Total	0	-	LS	13.71	Effective forest protection	Throughout the year	
					Renovation of roads in FTC-Spill over Total	0	-	LS	23.55	Effective forest protection	Throughout the year	
					Relaxing Annvachal Mannakudiyir/infront of Alathur Range Office Road Total	600.2	34.12	1.1	34.12	Effective forest protection	Throughout the year	
					Relaxing of road in Vanasree complex of DFO office Vidyannagar-Spill over Total	220	5.43	220	5.43	Effective forest protection	Throughout the year	
					Soling of road at Govt. Timber Depot, Challyam Total	400	1.06	0	1.05	Effective forest protection	Throughout the year	
					Tarring of Bendhar Road Total	0	10.91	1007.63	10.91	Effective forest protection	Throughout the year	
8	4406-01-070-97- Buildings	<u>Buildings</u> With improved basic infrastructure, the output of the workforce will be much higher and the forest protection activities will be improved.		400.00			400.00		255.85			
					Construction of car porch at FD Camp Office, Kutikkanm Total	1	3.08	1	3.08	Providing infrastructure for forest management	Throughout the year	
					Coonsruction of Compost shed in CNK Total	1	1.33	1	1.33	Providing infrastructure for forest management	Throughout the year	
					Construction of 13 no.capacity passenger lift , renovation of offices of CCF(IT),renovation of vehicle shed Total					Providing infrastructure for forest management	Throughout the year	
					Construction of camping facility for women staff at Athirappilly-Spill over- Total	1	31.44	1	31.44	Providing infrastructure for forest management	Throughout the year	
					Construction of Compound wall Narikkadavu Forests Station Total	1	15.80	1	15.80	Providing infrastructure for forest management	Throughout the year	
					Construction of first floor at interpretation center Kuruva in Chedeth Range Total	1	2.00	1	2.00	Providing infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Construction of half wall and paving block around new Office building/Re-construction of compound wall in Aruvacode Depot Total	2	5.14	2	5.14	Providing Infrastructure for forest management	Throughout the year	
					Construction of new rest room for Women Staff at Dhoni under Olavakkode Range Total	1	8.41	1	8.41	Providing Infrastructure for forest management	Throughout the year	
					Construction of staff mess hall in Parambikulam-PB Total	1	6.48	1	6.48	Providing Infrastructure for forest management	Throughout the year	
					Construction of Type 1 duplex quarters at Paripputhode Total	1	17.63	1	17.63	Providing Infrastructure for forest management	Throughout the year	
					Construction of Type II Quarters at Chulammur. Total	1	17.75	1	17.75	Providing Infrastructure for forest management	Throughout the year	
					Cost of interlocking floor to the washing place of IB Edappally Total	1	0.47	1	0.47	Providing Infrastructure for forest management	Throughout the year	
					Cost of providing protection walls in Anchal range-PB Total	1	1.65	0	1.65	Providing Infrastructure for forest management	Throughout the year	
					Developing dining facility for the existing conference hall at Thenmala Division office Total	1	4.52	1	4.52	Providing Infrastructure for forest management	Throughout the year	
					Dismantling old RFO building and construction of new building KSD - PB Total	1	10.00	1	10.00	Providing Infrastructure for forest management	Throughout the year	
					Improvement of Checkposts. drinking water facilities / facilities to range office at palode Total	2	1.00	2	1.00	Providing Infrastructure for forest management	Throughout the year	
					Maintenance of Perincherimala/ Valaramkundu APC NW -PB Total	2	26.62	2	26.62	Providing Infrastructure for forest management	Throughout the year	
					Painting of EC office Complex building at Aranya Bhavan Compound Total	1	3.52	1	3.52	Providing Infrastructure for forest management	Throughout the year	
					Pending Bill Total	5	18.68	5	18.68	Providing Infrastructure for forest management	Throughout the year	
					Purchase of furniture-PB Total	1	1.21	1	1.21	Providing Infrastructure for forest management	Throughout the year	
					Renovation compound wall at at CCF office Total	1	2.38	1	2.38	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Gaja IB Building in Kurichiat Range-PB Total	1	5.34	1	5.34	Providing Infrastructure for forest management	Throughout the year	
					Renovation of IB in Kodanad Total	1	2.00	1	2.00	Providing Infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Renovation of Kulappully Section office under Ottapalam Range Total	1	5.22	1	5.22	Providing Infrastructure for forest management	Throughout the year	
					Renovation of office building Total	3	1.39	3	1.39	Providing Infrastructure for forest management	Throughout the year	
					Renovation of office building-PB Total	3	7.78	3	7.78	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Quarters Total	10	26.13	10	26.13	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Quarters -PB Total	3	16.29	3	16.29	Providing Infrastructure for forest management	Throughout the year	
					Renovation of Wood House Annexe in Aranya Bhavan Forest Complex under Olavakkode Range. Total	1	7.58	1	7.58	Providing Infrastructure for forest management	Throughout the year	
					Renovation works of Cholady Check post -PB Total	1	0.65	1	0.65	Providing Infrastructure for forest management	Throughout the year	
9	4406-01-800-91 - Eco-Tourism	At present, there are more than 60 eco-tourism sites in the State. The eco tourism in the State is managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Maintenance of the sites developed will be carried out and the major activities include – Developing Eco Tourism products, Maintenance of natural history museum, Construction and Maintenance of Amenity Centre, Construction of micro/ picohydel stations, preservation of forest heritage sites etc. The other activities are managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff and the local village, improvement of approach roads to ecotourism centres etc. Many of the sites that have suffered significant damage to infrastructure due to floods are to be repaired/ renovated. It is also envisaged to assess the carrying capacity potential of various sites as well as required studies/ researches workshops etc.		700.00			700.00		564.31			
					Beautification of Rajeev Gandhi Nature Park Total	1	-	1	9.56	Providing Infrastructure for eco tourism	Throughout the year	
					Engaging Protection mazdoor Total	1000	5.00	230	2.88	Providing Infrastructure for eco tourism	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Establishing eco center Yeroor Total	1	-	1	51.63	Providing infrastructure for eco tourism	Throughout the year	
					Improvements to the mahout camp Total	0	5.53	0	3.23	Providing infrastructure for eco tourism	Throughout the year	
					Improvement of Forest museum at Kulathupuzha Total	1	50.00	1	136.71	Providing infrastructure for eco tourism	Throughout the year	
					Improving facilities of Eco tourism centres Total	80	243.34	107	168.89	Providing infrastructure for eco tourism	Throughout the year	
					Improvement of existing Adavi Ecotourism Total	0	20.00	1	11.53	Providing infrastructure for eco tourism	Throughout the year	
					Improvement of Serambi Building at mulhanga Range Total	0	-	1	7.92	Providing infrastructure for eco tourism	Throughout the year	
					Procurement of furnitures and other facilities Total	0	5.00	1	3.62	Providing infrastructure for eco tourism	Throughout the year	
					Improving facilities of Eco tourism centres Total	1	37.94	15	22.23	Providing infrastructure for eco tourism	Throughout the year	
					Eco Torism works-PB Total	2	30.50	2	32.18	Providing infrastructure for eco tourism	Throughout the year	
					Pending Bill Total	0	3.22		2.02	Providing infrastructure for eco tourism	Throughout the year	
					Reconstruction of free top hut at Parambikulam Total	0	20.00	1	21.38	Providing infrastructure for eco tourism	Throughout the year	
					Rectification of chainlink fencing Total	0	2.54	0	2.33	Providing infrastructure for eco tourism	Throughout the year	
					Renovation of Dawson's Tomb, Development of mini museum in the existing building and installation of solar fence around the tomb. Total	1	20.00	1	7.50	Providing infrastructure for eco tourism	Throughout the year	
					Renovation of double occupancy hostel room at Aripa Total	0	-	1	27.78	Providing infrastructure for eco tourism	Throughout the year	
					Renovation of recreation /mess hall at FTI Total	0	-	2	19.14	Providing infrastructure for eco tourism	Throughout the year	
					Providing caution boards and signage boards Total	0	8.75	44	12.92	Providing infrastructure for eco tourism	Throughout the year	
					Spill Over Work-Renovation works of Handrail and construction of semi-permanent hut ,toilet retaining wall ,etc. at Meppady & Kaipetta Range	0	-	3	20.65	Providing infrastructure for eco tourism	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
10	2406-01-003-97- Human Resources Development	<p><u>Human Resource Management</u></p> <p>The existing facilities of training institutes at Walayar, Aripipa and in the forestry complex PTP Nagar are proposed to be strengthened. The other activities proposed are: organisation of regular training programmes for the SFOs, BFOs, tribal watchers and drivers at the entry level, awareness and capacity building programmes for the various functionaries of Forest Department, NGO's and other development agencies connected with forestry activities etc. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken.</p> <p>The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision.</p>	4 (i)	350.00								
							350.00		331.70			
		It is also proposed for the purchase of audio- visual equipments, honorarium to the guest faculty Management Development Programmes for Senior Officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Aripipa.									Throughout the year	
					Cost for Engaging Man Mazdoors Total		5.80		5.80	Capacity building to staff for better management	Throughout the year	
					Cost for Payment to the Police Department for Police training given to the Field staff under KFD Total		10.02		10.02	Capacity building to staff for better management	Throughout the year	
					3 months training for frontline staff (RFO, Dy.RFO, Forest Driver - 2 Nos) including wages of cook and helpers, convocation charges etc Total		4.34	1 Batch continuing, 2 batch completed	4.34	Capacity building to staff for better management	Throughout the year	
					6 months induction training for frontline staff BFO training 4 Nos) including wages of cook and helpers, convocation charges etc. Total		23.59	3 Batches continuing, 4 batches completed	23.59	Capacity building to staff for better management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					All India Forest Sports Meet conducted during the period from 10.03.2023 to 14.03.2023 at panchagula, Haryana Total		4.00		4.00	Capacity building to staff for better management	Throughout the year	
					Conduct of refresher course/ Fire training/ Snake handling training, Survey training for frontline/ executive/ ministerial staff at FTI and conducting seminars, workshops and meeting Total		0.13		0.13	Capacity building to staff for better management	Throughout the year	
					Conducting training for 4 batches of BFOs and backlog training at Kannur Total		47.98		47.98	Capacity building to staff for better management	Throughout the year	
					Construction of a toilet block at parade ground/Construction of Bus shed Total		13.82		13.82	Providing infrastructure for forest management	Throughout the year	
					Construction of indoor court at Aripipa Total		58.07		58.07	Providing infrastructure for forest management	Throughout the year	
					Convocation of trainees Total		0.44		0.44	Capacity building to staff for better management	Throughout the year	
					Cost for various training at PTP Nagar, Forestry Training complex for Field and Ministerial staff under KFD Total		4.03		4.03	Capacity building to staff for better management	Throughout the year	
					Cost of battery Total		0.30		0.30	Providing infrastructure for forest management	Throughout the year	
					Daily wages of Driver/Electrician/Plumber engaged in the O/o the CF HRD Total		3.88		3.88	Basic facilities	Throughout the year	
					Engagement of Security guards for the Office cum residential complex, at PTP Nagar Total		5.05		5.05	Basic facilities	Throughout the year	
					Making partition in the renovated multipurpose hall Total		1.60	prk in progress	1.60	Providing infrastructure for forest management	Throughout the year	
					Miscellaneous Expense Total		0.23		0.23	Basic facilities	Throughout the year	
					Modernisation of retiring room attached to the O/o.C.F. (H.R.D) Total		1.50		1.50	Providing infrastructure for forest management	Throughout the year	
					Mlce and upkeep of Central Library at Forest Head Quarters Total		0.41		0.41	Basic facilities	Throughout the year	
					Mlce of Dept. vehicles 6 Nos including insurance & wages of daily wage driver Total		7.70		7.70	Providing infrastructure for forest management	Throughout the year	
					Mlce of Generators at SFTI & FTI, Bush Cutters, Blowers and Powersaw at SFTI Total		0.48		0.48	Providing infrastructure for forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Pay & Allowances of IFS Probationers, RFOs & SFOs Total		0.15		0.15	Capacity building to staff for better management	Throughout the year	
					Pending Bills Total		47.07		47.07	Clearing pending bills	Throughout the year	
					Purchase of books & periodicals for library/SFTI, ARIPPA/HRD Total		0.52		0.52	Capacity building to staff for better management	Throughout the year	
					Rectification and mtc of Vanarani Hostel, Dining hall and kitchen Total		13.69		13.69	Providing infrastructure for forest management	Throughout the year	
					Renovation of Reting room at the O/o the Conservator of Forests, HRD Total		7.22		7.22	Providing infrastructure for forest management	Throughout the year	
					Repairs and Maintenance of departmental vehicle with POL Total	Nos	11.38	14	11.38	Basic facilities	Throughout the year	
					Repairs & Maintenance of departmental vehicles attached to the O/o the CF HRD Total		11.41		11.41	Basic facilities	Throughout the year	
					Training expenses for 3 RFO trainees Total		6.00		6.00	Capacity building to staff for better management	Throughout the year	
					Upkeep and mtc of building at SFTI & FTI including Electrical items, purchase of plumbing items, mtc of water supply systems, carpentry works building tax etc Total		5.04		5.04	Providing infrastructure for forest management	Throughout the year	
					Upkeep and mtc of barracks, mess building, association hall, classroom, seminar hall, administrative block etc including electrical and plumbing, replacing various parts, mtc of generators, various electronic appliances, kitchen appliance etc Total		10.47		10.47	Providing infrastructure for forest management	Throughout the year	
					Upkeep and mtc of buildings (O/o the CF HRD and Training Hostel and Museum under the CF HRD) Total		2.62		2.62	Providing infrastructure for forest management	Throughout the year	
					Wages of Gardner cum pump operator at SFTI, Class Room cum library cum Library Attender, Premise clears at SFTI & FTI, Compound watcher cum Pump Operator at FTI Total	MM	8.90	1486	8.90	Basic facilities	Throughout the year	
					Wages of GIS Technician/Wages of Library Assistant Total		3.76		3.76	Basic facilities		

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Wages to Pump Operator, gate keeper and watcher for Indoor Court Total		10.12		10.12	Basic facilities		
11	2406-01-004-92 Resource Planning & Research	Resource Planning & Research Working Plans and Management Plans of Kerala Forest Department are documents prepared for management of the forests on scientific basis for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans. The working plans are prepared after elaborate inventory and data collections on the forest resources.		150.00			150.00		99.52			
		There are six silvicultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are envisaged under this scheme. The State has about 1.5 lakh hectares under production forestry. These plantations are being harvested on attaining rotation age and replanted as per the prescriptions in the Working Plans. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is provided for the preparation of working plans, support for research activities and for genetically superior planting material.										
					Engaging Protection Mazdoor Total	3.69		198	2.10	For better plantations	Throughout the year	
					1978 Cheeyambam plantation Mlce. Work Total	3.5		0	3.45	For better plantations	Throughout the year	
					Conducting Study and Survey for working plan preparation Total	1.033		18	0.22	Working Plan preparation	Throughout the year	
					Cost of conducting meeting of Technical Committee Total	0.036		1	0.03	Working Plan preparation	Throughout the year	
					Cost of conducting survey on floral diversity Total	0.06		0	0.05	Working Plan preparation	Throughout the year	
					Cost of Meeting to territorial staff for working plan preparation Total	0.0036		0	0.00	Working Plan preparation	Throughout the year	
					Estimate for the cost of preparation of handbook /Expert consultancy for Working Plan Preparation	1.715		122	0.70	Working Plan preparation	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Daily wages of Driver Total	5.209		284	2.84	Basic facilities	Throughout the year	
					Daily wages of employees Total	0.02		0	0.02	Basic facilities	Throughout the year	
					Engaging Fire Protection Watcher Total	2.01		0	2.01	Protection from forest fire	Throughout the year	
					Engaging data entry Operator Total	3.57		306	2.57	Basic facilities	Throughout the year	
					Estimate for the cost of assessment of growing stock Total	2.394		43.13	2.05	Working Plan preparation	Throughout the year	
					Cost of procurement of booklets on grassland afforestation and ecorestoration for training classes in various circles of the state 2022-2023	0.23		100	0.23	Working Plan preparation	Throughout the year	
					Cost of Meeting to territorial staff for working plan preparation Total	0.25		LS	0.06	Working Plan preparation	Throughout the year	
					Mtce. & protection of Nagaravanam Total	0.18		1	0.18	Working Plan preparation	Throughout the year	
					Mtce. & collection of Teak seeds from various TSPA's Total	22.41		0	19.41	Working Plan preparation	Throughout the year	
					Office expense Total	0.68		3	0.46	Basic facilities	Throughout the year	
					Pending bills for 2021 - 2022 Total	69.8		0	55.82	Clearing pending bills	Throughout the year	
					Preparation of working plan Total	0.08		LS	0.07	Working Plan preparation	Throughout the year	
					Purchase of electronic equipment Total	0.5		0	0.02	Basic facilities	Throughout the year	
					Purchase of Furniture Total	0.045		1	0.04	Providing infrastructure for forest management	Throughout the year	
					Purchase of Induction cooker Total	0.024		1	0.02	Providing infrastructure for forest management	Throughout the year	
					Repair and mtce of vehicle with POL Total	10.12611		25	6.81	Basic facilities	Throughout the year	
					Wages of Casual Sweeper Total	0.7		0	0.16	Basic facilities	Throughout the year	
12	2406-01-800-57-Forest Management Information System and GIS	FMIS & GIS The Kerala Forest department will be a paperless organization in the foreseeable future with information at fingertips.		150.00					92.96			
					Supply installation and commissioning of RFID	LS	5.20	0	3.55	for better Forest management	Throughout the year	
					Purchase of Computer	53	29.40	53	29.36	for better Forest management	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					No	LS	7.30	0	2.07	for better Forest management	Throughout the year	
					No	160	76.90	160	46.89	for better Forest management	Throughout the year	
						LS	4.90		4.87	for better Forest management	Throughout the year	
					Miscellaneous items like minor repairs of electronic equipment, purchase of projector, Monitor, printer, Toner, scanner, peripherals etc	LS	9.30		4.22	for better Forest management	Throughout the year	
					Organising Training of Staff in various activities related to FMIS & GIS	LS	1.50		0.48	for better Forest management	Throughout the year	
					Payment of SA & NO Networking	LS	1.50		1.51	for better Forest management	Throughout the year	
13	2406-01-800-55 Extension, Community Forestry & Agro Forestry (01) Extension Forestry	<p>Extension Forestry</p> <p>The scheme aims at enhancing the tree cover outside forests thereby increasing the green cover, creation of renewable biomass resources in the fallow/ degraded and wastelands, minimize the harmful effects of climate change, developing urban/ educational forests etc.</p> <p>Major activities under this includes seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names, setting up of Nakshatra Vanam, urban forests, educational forests, maintenance and setting up of medicinal gardens, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions etc. The activities in connection with promotion of tree growth in Non Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc are also included under this programme.</p>		1,000.00								
							1,000.00		617.21			

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
		The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education etc.										
					Annual renewal fee of SFDA/ Meeting of MGNREGS/ Formation -Maintenance of vidhyavanam/Nagaravanam Total	7	1.01	7	0.48	Maintenance	Throughout the year	
					Anti drug Campaign /Antinarcoctic Programmeat Pullur Eriya Total	3		3	0.20	Awareness programme	Throughout the year	
					Broadcasting audio spot Total	0	3.05	0	3.05	Awareness programme	Throughout the year	
					Celebrating Important Days Total	47.08		70	5.67	Awareness programme	Throughout the year	
					Celebrating Important Days-PB Total	1	4.15	1	4.15	Awareness programme	Throughout the year	
					Cleaning of Range offices/ District Permanent Nurseary at Mathoitam /at Jaanakkad/NSC /Sarovaran biopark Total	6.4		3	2.64	Awareness programme	Throughout the year	
					Cleaning of Range offices/ District Permanent Nurseary at Mathoitam /at Jaanakkad/NSC -PB Total	1	0.08	4	0.08	Boundary consolidation	Throughout the year	
					Conducting awareness class to NSS volunteers, students of various institutions Total	51	2.58	43	3.41	Awareness programme	Throughout the year	
					Conducting awareness class to NSS volunteers,students of various institutions Azadi Ka Amrit Maholsav Total	9	0.51	9	0.72	Awareness programme	Throughout the year	
					Conducting awareness class to NSS volunteers,students of various institutions-PB Total	5	0.35	5	0.40	Awareness programme	Throughout the year	
					Conducting cycle rally as part of Vanamaholsavam Total	2	0.26	2	0.20	Awareness programme	Throughout the year	
					Conducting Cycle Rally & Dance drama for Anti drugs awareness programme Total			0	0.01	Awareness programme	Throughout the year	
					Conducting Cycle Rally & Dance drama for Anti drugs awareness programme-PB Total			0	0.06	Awareness programme	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Conducting Nature Awareness programme such as Exhibition, Seminars in various schools, colleges & Celebrating, International Days etc., World Forest Day Total			1	3.23	Awareness programme	Throughout the year	
					Conducting one day workshop to the elected members of Koyilandy Municipality, Panchayathlo the Journalists of Calicut Press Club/staff & CDS workers of Thiruvallur Grama Panchayath Total	4	0.46	4	0.41	Awareness programme	Throughout the year	
					Construction of 3 Nos. of Tree Guard at Pharayil Convention Centre /conducting Hariyali Project under Social Forestry Range Total	4	0.39	4	0.43	Awareness programme	Throughout the year	
					Cost of butterfly survey/Pelagic survey & litteracy campaign Total	2	0.13	2	0.42	Survey works	Throughout the year	
					Cost of conducting an exhibition at various schools/First Anniversay of State Govt./ Kerala State School Kalolsavam Total	13	2.70	13	2.92	Awareness programme	Throughout the year	
					Cost of conducting Exhibition at Sarovaram, Kozhikode& at Thekkinkad Total	1	3.60	2	4.31	Awareness programme	Throughout the year	
					Cost of Mtce of DPN Bela under SF Range Kasaragod Total	360	3.41	219	2.60	Basic facilities	Throughout the year	
					Cost of organization of expert Committee on Bufferzone/Purchase of coal/ finger testing fees to Rejive Gandhi Centre for Bio technology Total	0.21	0.21	0	0.33	Basic facilities	Throughout the year	
					Cost of Third party monitoring and evaluation of works executed under campa Total	2.04		2	0.20	Awareness programme	Throughout the year	
					Cost of Third party monitoring and evaluation of works executed under campa-PB Total	2	0.26	2	0.33	Basic facilities	Throughout the year	
					Creation & Maintenance of Vidhyavanam Total				0.74	Maintenance	Throughout the year	
					Conducting Nature Education Camp Total	104.47		183	11.71	Awareness programme	Throughout the year	
					Cutting dangerous trees Total	3.08		3	0.63	Awareness programme	Throughout the year	
					Daily wages -content Editor Total	60	2.40	0	2.40	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Daily wages -content Editor-PB Total	0	0.18	0	0.18	Basic facilities	Throughout the year	
					District Permanent Nursery - formation of organic compost-PB Total	1	-	1	2.46	Formation of compost	Throughout the year	
					District Permanent Nursery, Poojappura Mtce including wages Total	300	2.40	224	3.59	Basic facilities	Throughout the year	
					Drawing picture on the Compound wall -PB Total	1	0.15	1	0.15	Basic facilities	Throughout the year	
					Drinking water facility Total	4	0.02	4	0.69	Basic facilities	Throughout the year	
					Engaging labour for cutting trees chisel numbering & Hand dragging and lotting of timber at Abhayaranyam Total	0.23		0	0.21	Basic facilities	Throughout the year	
					Engaging Protection Mazdoor -PB Total	317.088		503	3.75	Basic facilities	Throughout the year	
					Engaging Protection Mazdoor Total	1097.85		1490	17.18	Basic facilities	Throughout the year	
					Entemaram District level competition Total	0	-	0	0.65	Awareness programme	Throughout the year	
					Essential articles to Range office and drivers room Total	1	-	1	0.48	Basic facilities	Throughout the year	
					Establishing Vidyananam / Nagaravanam in schools/colleges Total	15	20.00	0	1.59	Awareness programme	Throughout the year	
					Expenditure -Onam float Total	0	3.99	1	3.99	Awareness programme	Throughout the year	
					Expenditure on IITF, New Delhi Total	0	3.81	1	3.81	Awareness programme	Throughout the year	
					Extension Activities Extension Office Total	0	-	0	0.37	Awareness programme	Throughout the year	
					Fire awareness Campaign -PB Total	2	0.22	2	0.20	Awareness programme	Throughout the year	
					Fire protection Mazdoor Total	0.945		0	0.95	Fire protection	Throughout the year	
					Formation of Vidhyavanam/ Nagaravanam/ Inaguration of District Permanent nursery Total	18	-	10	17.84	Awareness programme	Throughout the year	
					Formation of Vidyananam/ Nagaravanam Total	11	-	11	7.51	Formation of vidyananam	Throughout the year	
					Honoring Marimuthassasi at Tali temple /bird watching/Social Audit Conducted PSMO College Student Total	3	0.22	3	0.17	Awareness programme	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Implementation of Captive Elephant Rules, Wildlife rescue operation, Training etc. Total	1	-	1	0.46	Basic facilities	Throughout the year	
					Implementation of e-office Total	2	0.10	2	1.58	Basic facilities	Throughout the year	
					Inagural function of Forestry club/ Programme of VRIKSHA SAMIDHI Total	28.18		18	2.45	Awareness programme	Throughout the year	
					Inagural function of Forestry club-PB Total	0	-	0	0.29	Awareness programme	Throughout the year	
					Incentivisation of Private Forestry Total	8000	-	7978	3.97	Incentivisation	Throughout the year	
					Incentivisation of Private Forestry-PB Total	12	0.65	12	0.74	Incentivisation	Throughout the year	
					Institutional Planting Total	1	-	3	3.33	Awareness programme	Throughout the year	
					Institutional Planting in Thrissur Range, Moolamannur, Chavakkad beach, Campus MG Kavu, METS Malai/ Akalad beach in Thrissur Range Total	0	-	5	8.78	Awareness programme	Throughout the year	
					Institutional Planting- Maintenance Total	4900	-	4492	1.58	Production of quality seeds	Throughout the year	
					Institutional Planting/ Block planting/ Bio shield/ Collaborative planting with Railways Total	20	1.50	1	1.33	Production of quality seeds	Throughout the year	
					Kuruvikkoru koodu project / Paravakkore koodu Total	101	0.32	101	0.47	Awareness programme	Throughout the year	
					Lay out and cost of printing charges, dispatching, proof reading charges of Aranyam magazine Total	0	24.17	LS	23.74	Basic facilities	Throughout the year	
					Loading and transportation of timber Total	0.04		LS	0.03	Basic facilities	Throughout the year	
					Loading and transportation of timber-PB Total	0.4		LS	0.32	Basic facilities	Throughout the year	
					Loading and unloading charges of seedlings Total	95501	0.78	95501	0.49	Basic facilities	Throughout the year	
					Maintenance of big/ small bag seedlings Total	30310	0.07	57405	8.45	Maintenance	Throughout the year	
					Maintenance of NSC Division/Research Range Office under NSC Kalady office -PB Total	0.79		1	0.03	Maintenance	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance and upkeep of Kurisumudy Forest Station/ MBS/ NSC division/ VVK in Thrissur range/ IB Total	4.615		83	1.62	Maintenance	Throughout the year	
					Maintenance of of Social Forestry Division Office/ DPN, Insurance Total	2	-	2	4.70	Maintenance	Throughout the year	
					Maintenance of building -office Total	3	8.23	3	3.40	Infrastructure facilities	Throughout the year	
					Maintenance of DFIEC Total	200	1.10	2	2.44	Infrastructure facilities	Throughout the year	
					Maintenance/Purchase of paint/cost of brochures of Abhayaranyam Eco-tourism and Suvarnodayanam Eco-tourism Total	0.1		43	1.71	Awareness programme	Throughout the year	
					Mlce of CRT Total	60000	-	44284	5.60	Awareness programme	Throughout the year	
					Nagaravanam planing during 2022-23 at Kedamangalam & Cost of OR coding Total	5.4		2	3.36	Production of quality seeds	Throughout the year	
					Office Expenre Total	14.08		LS	13.60	Basic facilities	Throughout the year	
					Office Expenre-PB Total	0	0.21	LS	0.12	Basic facilities	Throughout the year	
					Painting and picture works at Mayyil Kannur SF range Kannur / SRV school Enakulam/Wall painting-Alappuzha SF Total	2	0.25	3	2.79	Basic facilities	Throughout the year	
					Painting Wildlife Conservation message- Wall painting -PB Total	1	-	1	0.49	Awareness programme	Throughout the year	
					Pending Bill Total	5004.15	13.38	0	29.22	Clearing pending bills	Throughout the year	
					Planting at MES /MA/CUSAT Colleges /at Ashramam LPS Total	5008.41		7294	7.92	Awareness programme	Throughout the year	
					Preparation and Elevation of Site Plan, Building Tax Ownership Certificate of Kanjippura Section Forest Office and Eco- Shope Building /LAN network connections at Division office - Total	2	0.50	2	0.49	Basic facilities	Throughout the year	
					Preparation of Teak stumps Total	43	0.70	LS	0.49	Distribution to public	Throughout the year	
					Preparation of Teak stumps -PB Total	100	-	100	2.34	Distribution to public	Throughout the year	
					Printing and binding charges of Guidelines for Social Forestry Wing Total	0	0.21	145	0.21	Awareness programme	Throughout the year	
					Printing charges - FIB Total	0	0.44	0	0.44	Awareness programme	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Printing charges of Appreciation Certificate for Vriksha Samridhi Total	0	0.05	220	0.05	Awareness programme	Throughout the year	
					Printing charges of One Year achievement Kai Korthu book Total	0	1.02	LS	1.02	Awareness programme	Throughout the year	
					Production and distribution of seedlings raised during 2021-22 along with secondary bill for nursery work during 2022-23 Total	2	-	LS	24.83	Distribution to public	Throughout the year	
					Production, Maintenance and distribution of seedlings including transportation of seedlings raised under Harithakeralam -PB Total	132101.9	175.27	132101.9	15.62	Distribution to public	Throughout the year	
					Protection Mazdoor	195	-	150	1.45	Basic facilities	Throughout the year	
					Puchasing Additional Mike/ Blinds/ podium/ Projector/ etc for DFICE Hall Total	6	0.56	6	0.51	Awareness programme	Throughout the year	
					Purchase and maintenance of Computer ,printer tonner etc. Total	8.95		10	4.46	Basic facilities	Throughout the year	
					Purchase of Law Books for Office use and natural study camp/Library books for Liaison office Total	4	0.09	7	0.15	Basic facilities	Throughout the year	
					Purchase of seeds for the distribution to panchayath for Vrikshasamrudhi Total	4172.247		53401 Nos, 4125.5Kg	11.67	Distribution to public	Throughout the year	
					Purchase of seeds for the distribution to panchayath for Vrikshasamrudhi -PB Total	155950	-	155950	1.79	Distribution to public	Throughout the year	
					Raising CASURINA seedling Total	10000	1.75	20000	1.23	Distribution to public	Throughout the year	
					Raising CRT seedlings Total	249796	41.91	311753	59.99	Distribution to public	Throughout the year	
					Raising CRT seedlings-PB Total	0	2.40	LS	5.69	Distribution to public	Throughout the year	
					Raising seedlings Total	180002	31.48	351753 Nos & 27MB	41.59	Distribution to public	Throughout the year	
					Raising /maintenance of of coastal shelter belt plantation Total	4.8	0.25	4.8 Ha.2 Nos	4.46	Production of quality seeds	Throughout the year	
					Raising Kuttivanam at various places Total	3	0.17	3	0.17	Awareness programme	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Raising Mangrove seedlings -PB Total	10000	-	10000	3.88	Distribution to public	Throughout the year	
					Raising seedlings-PB Total	80000	3.21	80000	6.17	Distribution to public	Throughout the year	
					Repaire and Maintenance of departmental vehicle with POL Total			LS	91.24	Basic facilities	Throughout the year	
					Repaire and Maintenance of departmental vehicle with POL-PB Total	4.825		LS	4.92	Basic facilities	Throughout the year	
					Repairing and Changing Display boards Total	6	0.08	6	0.15	Basic facilities	Throughout the year	
					Repairing and Changing Display boards -PB Total	0	-	0	0.28	Basic facilities	Throughout the year	
					Second year maintenance of shelter belt plantation Total	20000		20000	5.11	Maintenance	Throughout the year	
					Second year mnce. Of bigger basketted seedlings planted-PB Total	3460	-	3460	0.63	Maintenance	Throughout the year	
					seeds purchasred for the distribution to various Panchayaths for making nurseries under Vrikhasamridhi Programme Total	1013.1	1.62	1013.1	1.62	Distribution to public	Throughout the year	
					Sreesankara University. Kalady (N 10010'13.53" E 76026'18.15")-200 nos Total	0	-	LS	0.43	Awareness programme	Throughout the year	
					Street Play at Ashlamichira /Setting up water pots to Birds In TSR Range Total	0	-	LS	0.36	Awareness programme	Throughout the year	
					Swachh sagar surakshith sagar Campagin programme Total	1	0.31	1	0.30	Awareness programme	Throughout the year	
					Telephone / Internet Charges /Electricity charge/Building tax/GST /IT Filing Total	11.31		LS	3.01	Basic facilities	Throughout the year	
					Telephone / Internet Charges /Electricity charge/Building tax-PB Total	1	0.56	LS	0.10	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Theme stall - Ente Keralam of FIB Total	0	4.98	1	4.98	Awareness programme	Throughout the year	
					Training / Designing and printing of certificates to snake rescue volunteers Total	1	0.13	LS	0.95	Awareness programme	Throughout the year	
					Training to MGNREGS-PB Total	1	0.02	LS	0.02	Awareness programme	Throughout the year	
					Transportation of Teak seedlings / - Elephant tusk Total	1	0.30	LS	0.15	Distribution to public	Throughout the year	
					Vanamaholsavam Inauguration at chakkirikkad /Vatakara / Pokkundu mala/Salafi college meppayur etc Total	7	0.35		0.57	Awareness programme	Throughout the year	
					Vidyanam formation Total	37.5		30	15.48	Formation of vidyanam	Throughout the year	
					Vidyanam formation-PB Total	1	1.09	1	0.25	Formation of vidyanam	Throughout the year	
					Vidyanam-planting -PB Total	0	-	LS	0.67	Awareness programme	Throughout the year	
					Wage of data entry operator/Wages of Designer cum computer assistant for creative work	0	3.75		3.83	Basic facilities	Throughout the year	
					Wages of Driver Total	1529	10.00	1178	23.28	Basic facilities	Throughout the year	
					Wages of Driver-PB Total	491.21		405	1.01	Basic facilities	Throughout the year	
					Wages of Casual Sweeper Total	75		44	2.10	Basic facilities	Throughout the year	
					Wages of casual sweeper -PB Total	12	-	7	0.68	Basic facilities	Throughout the year	
					Wages of Data Entry Operator /Typist /Designer cum computer assistant for creative work -PB	0	0.17	0	0.34	Basic facilities	Throughout the year	
					Wages of employee for assisting office works in SF DVn & Range Total	2	3.00	2	2.87	Basic facilities	Throughout the year	
					Wages of NMRS -PB Total	0	3.63	0	3.63	Basic facilities	Throughout the year	
					Wages of typist Total	0.56625		44	0.33	Basic facilities	Throughout the year	
					Wages of typist/Zoo keepers-PB Total	9.9204		18	0.74	Basic facilities	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10			
					Wages to DTP operator and OA) Total	No	0	3.82	522	3.82	Basic facilities	Throughout the year	
					Wages to DTP operator and OA) PB Total	No	0	0.38	26	0.38	Basic facilities	Throughout the year	
					Wages to expert for preparation of sacred grove details Total	No	1	-	1	0.21	Basic facilities	Throughout the year	
					WED Celebration , Printing Banners, Nature awareness class, Nature Camp, Observance of International days, Forestry Club, Inaugural function, anti drug campaignetc. Total	No	17	-	17	1.69	Awareness programme	Throughout the year	
14	2406-01-800-52 Eco-Tourism - Project Green Grass	Eco-Tourism - Project Green Grass Creating awareness, preventing dumping of wastes in forests, cleaning forest areas and adjoining high ways and keeping water bodies inside forests litter free.		108.00				108.00		66.88			
					Celebrating Important Days					0.02	Cleaning forest areas and adjoining high way	Throughout the year	
					Celebrating Important Days					0.06	Cleaning forest areas and adjoining high way	Throughout the year	
					Cleaning drive at various places					0.04	Cleaning forest areas and adjoining high way	Throughout the year	
					Cleaning drive at various places				1	0.70	Cleaning forest areas and adjoining high way	Throughout the year	
					Cleaning drive at various places				73	0.66	Cleaning forest areas and adjoining high way	Throughout the year	
					Cleaning drive at various places				1	0.14	Cleaning forest areas and adjoining high way	Throughout the year	
					Cleaning drive at various places				0	0.67	Cleaning forest areas and adjoining high way	Throughout the year	
					Collection of plastic from Neriaramangalam, Adimaly & Devikulam Ranges			15.00		5.96	Cleaning forest areas and adjoining high way	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					cost of removal of waste in meenmutty 5th and 6th mile under kulamavu in tipzha range		5.00		2.98	Cleaning forest areas and adjoining high way	Throughout the year	
					Disposal of waste by providing waste bins	3	3.00	2	0.18	Cleaning forest areas and adjoining high way	Throughout the year	
					Disposal of waste by providing waste bins	LS	2.00		0.11	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	0.99	88	0.87	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	200		0.61	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	319		2.15	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	555	65	1.00	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	555	359	3.63	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	555	95	1.00	Cleaning forest areas and adjoining high way	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5		6		7	8	9	10	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	555	5.00	177	1.50	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	555	5.00	169	1.49	Cleaning forest areas and adjoining high way	Throughout the year	
					Engaging man mazdoor for cleaning works including collection and removal of waste material from forest areas /Eco tourism areas and interior forest areas	MM	1270 MD	8.41	147	1.00	Cleaning forest areas and adjoining high way	Throughout the year	
					Maintenance of garden at Chedleth				0	0.10	Cleaning forest areas and adjoining high way	Throughout the year	
					Plastic removal and cleaning the premises of Offices under Ranni division and along the sabarimala road side	MM	1700 MM	15.31	1700	15.36	Cleaning forest areas and adjoining high way	Throughout the year	
					Providing Waste collection bin and toilet facilities along Kakki Moozhiyar route	LS	LS	10.00	LS	10.00	Cleaning forest areas and adjoining high way	Throughout the year	
					Purchase of Brush Cutter&Pressure Pumb					0.42	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres	MM		2.00	156	1.85	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres	MM		1.00	46	0.43	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres	MM		1.00	75	0.56	Cleaning forest areas and adjoining high way	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Removal of Plastic wastes from various Ecotourism centres	295	2.50	275	2.38	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres		2.50	3	2.38	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres	LS	10.00		3.00	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres			176	1.51	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres	LS	0.04	LS	0.04	Cleaning forest areas and adjoining high way	Throughout the year	
					Removal of Plastic wastes from various Ecotourism centres				1.26	Cleaning forest areas and adjoining high way	Throughout the year	
					Wages to Clening for Kumbhaburutty Eco tourism area of Achenkovil Range	500	3.00	275	2.68	Cleaning forest areas and adjoining high way	Throughout the year	
15	4406-01-800-90-Projects under RIDF	Projects under RIDE To strengthen the forest protection activities, improve the ecosystem services and improve the livelihood of forest-dependent communities including tribal people		3,500.00					3,225.21			
					Construction Model Forest Station Total			21	691.46	Providing Infrastructure for forest management	Throughout the year	
					Construction of animal rescue centre Total			2	5.50	Providing Infrastructure for forest management	Throughout the year	
					Construction of anti-poaching campshed -PB Total			1	10.01	Providing Infrastructure for forest management	Throughout the year	
					Construction of Dormitory Total			4	86.87	Providing Infrastructure for forest management	Throughout the year	
					Construction of Forest Station Complex Total			4	402.47	Providing Infrastructure for forest management	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Construction of Integrated chekpost Total			9	348.54	Providing infrastructure for forest management	Throughout the year	
					Construction of Integrated Forest Spillover work Total			1	12.36	Providing infrastructure for forest management	Throughout the year	
					Construction of new compound wall Total			2	11.80	Providing infrastructure for forest management	Throughout the year	
					Construction of road Total			1	53.37	Providing infrastructure for forest management	Throughout the year	
					Construction of thondy shed Total			2	5.12	Providing infrastructure for forest management	Throughout the year	
					Construction of Vehicle parking Total			3	7.97	Providing infrastructure for forest management	Throughout the year	
					Cost necessary arrangements for the functioning of staff barrack at Nachivayal Total			1	6.27	Providing infrastructure for forest management	Throughout the year	
					Developing RRT and VET at Olavakkode Total			1	48.05	Providing infrastructure for forest management	Throughout the year	
					Digging of pond Total			4	5.67	Water harvesting	Throughout the year	
					Ecorestoration Total			164.05	365.96	Eco-resotration	Throughout the year	
					Ecorestoration-PB Total			164.05	44.05	Eco-resotration	Throughout the year	
					Estimate preparation charges Total			2	0.60	Providing infrastructure for forest management	Throughout the year	
					Improvement of Road Total			1	118.00	Providing infrastructure for forest management	Throughout the year	
					Improvement of Road Total			22.3	824.81	Providing infrastructure for forest management	Throughout the year	
					Improvement of Road-PB Total			0	105.10	Providing infrastructure for forest management	Throughout the year	
					maintenance of Eco estoration plantation Total			130.5	46.61	Eco-resotration	Throughout the year	
					Providing interlock at socialforestry Quarters-Pariyaram Range			0	3.46	Providing infrastructure for forest management	Throughout the year	
					Reimbursement, Check post Thalappady Total			0	11.80	Providing infrastructure for forest management	Throughout the year	
16	2406-01-800-56 Measures to reduce man-animal conflict	Measures to Reduce Man-animal Conflict. Coexistence of human beings and wildlife in mixed use landscape		2,500.00			2,500.00		2,431.71			

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1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10	
					Additional allotment for compensation to wildlife attack Total	No	1	10.00	4	5.00	Compensation	Throughout the year	
					Celebrating important days Total	Ls	0	-	0	0.31	Important day celebration	Throughout the year	
					Clearing under growth at elephant prone areas Total	Ha	11	-	86	16.59	Basic facilities	Throughout the year	
					compensation to wildlife victim -Pending bill Total		0	10.00	9	21.58	Compensation	Throughout the year	
					Compensation to wildlife victim Total	Nos.	339	381.02	1952	778.10	Compensation	Throughout the year	
					Construction / Maintenance of elephant proof trench - Pending Bills Total	mtr	3375	34.17	3376	34.17	Elephant protection	Throughout the year	
					Construction / Maintenance of elephant proof trench Total	km	21	42.06	155.02	28.83	Elephant protection	Throughout the year	
					Construction of compound wall Total	Mtr	263.47	19.08	237	25.40	Elephant protection	Throughout the year	
					Construction of new check dam at Kundakkaadu thodu near chappath in Kanthalloor Range Total	Nos	1	-	1	7.10	Water harvesting	Throughout the year	
					Construction of solar fencing Total	Km	153.85	104.63	42.621	126.74	Effective forest protection	Throughout the year	
					Construction of solar fencing-PB Total	Km	0	5.50	0	5.49	Water harvesting	Throughout the year	
					Construction of stone pitch wall for trench Total		1	6.58	0	4.37	Effective forest protection	Throughout the year	
					Construction of Water hole at Vadiyittapara, Mallana, Vattakkulam, Pampachipara Total	nos	0	-	4	2.69	Water harvesting	Throughout the year	
					Cost for Construction of metal box Total	Nos.	1	-	1	0.07	Postmortem expenses	Throughout the year	
					Cost of DNA Finger Total	N os	2	1.40	2	1.75	Postmortem expenses	Throughout the year	
					Cost of maintenance of waterhole Total	M4	0	0.42	210	0.97	Water harvesting	Throughout the year	
					Creamtion of carcass Total	LS	1	0.50	LS	0.63	Postmortem expenses	Throughout the year	
					Creamtion of carcass-PB Total	LS	0	0.02	LS	0.02	Postmortem expenses	Throughout the year	
					Culling wild boar Total	No	13	5.17	89	7.18	Forest Protection	Throughout the year	
					Destling ponds Total	Nos	2	0.70	17	13.91	Water harvesting	Throughout the year	
					Destling ponds-PB Total	Nos	0	-	1	0.61	Water harvesting	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10		
					Engaging protection mazdoor -Pending bill Total	MM	650	0.45	783	11.47	Forest protection	Throughout the year
					Engaging protection mazdoor Total	MM	84386	544.10	83812	822.00	Forest protection	Throughout the year
					Eradication of exotic weeds Total	Ha	76	7.60	26	6.26	Exotic weed removal	Throughout the year
					Erecting Solar streetlight Total	Nos	15	3.00	11	6.09	Forest protection	Throughout the year
					Fire protection Mazdoors Total	MM	1365	2.90	1456	15.42	Forest protection	Throughout the year
					Installation of camera traps with artificial Intelligence Total	Nos	0	2.00	0	0.06	Forest Protection	Throughout the year
					Maintenance of solar engirser and battery charger Pending Bills Total	No	0	0.51	0	2.27	Forest protection	Throughout the year
					Maintenance of Animal Hospice and palliative Care Unit Total	No	1	3.30	2	1.76	Forest protection	Throughout the year
					Maintenance of solar fencing - Pending Bills Total	LS	0	9.50	LS	7.34	Forest protection	Throughout the year
					Maintenance of solar fencing Total	Km	176.75	98.00	235.85	124.41	Forest protection	Throughout the year
					Maintenance of trench - Pending Bills Total	LS	0	4.70	LS	4.70	Forest Protection	Throughout the year
					MRMAC Total		0	-	0	1.54	Man-animal conflict	Throughout the year
					Office expence-PB Total		0	0.07	0	0.07	Basic facilities	Throughout the year
					Office Expenses Total	LS	212	18.65	LS	29.63	Basic facilities	Throughout the year
					Pending Bill Total	LS	0	40.82	LS	48.68	Clearing pending bills	Throughout the year
					Procurement of cages Total	No	0	3.00	4	9.90	Animal protection	Throughout the year
					Providing hanging fence Total		6	24.00	0	1.12	Forest Protection	Throughout the year
					Providing infrastructure facility for maintaining satellite elephant camp at Dhoni Total	No.	1	5.00	1	12.28	Infrastructure facilities	Throughout the year
					Providing iron fencing around RO Quarters Parambikulam /Maintenance of Rail fencing satramkundu area Total	LS	0	3.85	3	4.13	Infrastructure facilities	Throughout the year
					Provision for conducting rescue operations Total	LS	0	9.00	LS	2.34	Infrastructure facilities	Throughout the year

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial				
1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10			
					Purchase of Crakers Cartridges etc. Total	5	10.05	LS	12.92	Animal protection	Throughout the year		
					Reconstruction of Elephant Proof Wall Total	0	9.30	0	2.16	Protection wall	Throughout the year		
					Renew of wireless system Total	1	0.50	1	0.84	Basic facilities for forest protection	Throughout the year		
					Repair and mtrnc of vehicle with pol -Pending bill Total	1	1.66	LS	5.03	Basic facilities	Throughout the year		
					Repair and mtrnc of vehicle with pol Total	23	65.58	LS	83.80	Basic facilities	Throughout the year		
					Snake capturing equipments Total	0	-	LS	0.24	Rescue operation	Throughout the year		
					Strengthening Rapid response team Total	5	21.00	LS	56.50	Rescue operation	Throughout the year		
					Supply field ration - Pending Bills Total	0	2.10	LS	0.27	Forest protection	Throughout the year		
					supply field ration Total	0	6.00	LS	3.50	Forest protection	Throughout the year		
					Training Expense for Kumki elephant training at Muthanga elephant camp	2	13.45	2	18.48	Rescue operation	Throughout the year		
					Veterinary Care Total	0	7.00	LS	8.16	Rescue operation	Throughout the year		
					Vista Clearance Total	114	20.50	116.75	25.09	Vista clearance	Throughout the year		
					Wages of Driver Total	300	-	175	0.27	Basic facilities	Throughout the year		
					Wages of lab Assistant Total	0	-	0	0.40	Rescue operation	Throughout the year		
					Wages of snake catcher Total	1100	9.90	2111	20.15	Rescue operation	Throughout the year		
17	2406-02-110-48- Zoological Park, Wildlife Protection and Research Centre, Puthur	Zoological Park, <u>Wildlife Protection and Reserach Centre, Puthur</u> To develop a state of the art zoological - Once completed the Puthur Zoological park will be one of the best zoological park in the country and will also house the existing animals and birds in Thrissur zoo where space is a major constraint. The revenue from the zoological park through visitor fee will be an added advantage for the government.		600.00			600.00		51.22				
					Charges for running and maintenance of water treatment plant from 09/09/2022 to 31/03/2022	LS	10.00		9.05	Puthur Zoologicalpark, Thrissur, Central circle	Throughout the year		
					Establishment charge Salary & Wages to Zoo staff with effect from 07/22	16	8.00		4.20	Puthur Zoologicalpark, Thrissur, Central circle	Throughout the year		

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5			6		7	8	9	10
					Makung concrete road to Isolation and quarantine plot	meter	100	56.54		22.00	Pulhur Zoological park, Thrissur, Central circle	Throughout the year	
					Pending Bill of Zoo Hospital complex including retaining wall and drain	LS	LS	59.46		15.93	Pulhur Zoological park, Thrissur, Central circle	Throughout the year	
18	2406-02-110-29- Elephant Rehabilitation Centre at Kappukkad near Kottoor	<p>Elephant Rehabilitation Centre at Kappukkad near Kottoor</p> <p>The scheme envisages setting up a world class elephant rehabilitation centre at Kottoor in Thiruvananthapuram with facilities such as open area for elephants, open enclosures, museum, training centre for mahouts, veterinary hospital, dung recycling unit etc. Peppara Forest Development Agency is the Special Purpose Vehicle for implementing the project. Setting up of office, preparation of training materials, training to mahouts, training to staff and EDC members at the elephant rehabilitation centre, training of trainers, documentation and preparation of material for reserach and training centre etc are envisaged for 2021-22.</p>		100.00				100.00		61.91			
					Providing food and medicines and day to day care of baby elephants and wages of mahouts of baby elephants		6	100.00	6	55.70	Elephant Rehabilitation	Throughout the year	
					Wages to contract staffs		LS		LS	6.21	Elephant Rehabilitation	Throughout the year	
19	2406-02-110-68- Conservation of Biodiversity (34) Other Charges	<u>Conservation of Biodiversity</u> Improved and participatory conservation of biological resources within and outside forest area		1,000.00				1,000.00		619.66			
					Air fare charges Total		0	-	0	0.60	Meeling	Throughout the year	
					Annual Mlce of Office of AFVO Total		0	-	-	0.99	Basic facilities	Throughout the year	
					Antipoaching Mazdoor Total	MM	15920	149.70	19402	175.94	Effective forest protection	Throughout the year	
					Antipoaching Mazdoor-PB Total	MM	0	7.50	749	7.00	Effective forest protection	Throughout the year	
					Bird Survey, Turtle Conservation etc. Total	No	15	2.43	2	0.83	Survey programme	Throughout the year	
					Celebration of Important Days PB Total	Nos	1	1.35	1	1.46	Wildlife Week celebrations	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Celebration of Important Days Total	54	14.87	43	16.64	Wildlife Week celebrations	Throughout the year	
					Certificate issued to Sanake Catching/burial of carcass of Wildlife Total	1	0.73	1	0.16	Awareness to public and students	Throughout the year	
					Conducting Antipoaching camps Total	10	3.00	1	0.04	Effective forest protection	Throughout the year	
					Conducting Nature awareness Camp Total	652	29,843.16	448	82.65	Awareness to public and students	Throughout the year	
					Conducting training to staff and Officers , conducting Tiger monitoring exercises, setting up of trekking routes, purchase of equipments in the sanctuary by tiger monitoring team Total	0	3.25	4950	1.90	Effective forest protection	Throughout the year	
					Conservation of bio-diversity programmes, Wild life weak, Incentives for selected sacred groves ,Vanamithra Award, Turtle conservation Total	0	-	0	1.58	Awareness programmes	Throughout the year	
					Conservation of sacred groves / mangroves and Vanamithra Awards & Incentivisation . Total	6	-	1	1.00	Awareness programmes	Throughout the year	
					Construction of dining hall at Valayamchal Total	1	8.04	1	7.94	Basic facilities	Throughout the year	
					Construction of road to sambar deer cage and rearrangement of treatment room for translocation Total	0	2.89	1	2.93	Basic facilities	Throughout the year	
					Construction/ Mlce of buildings Total	10	10.00	1	0.82	Providing infrastructure for forest management	Throughout the year	
					Continuing of Shendurney Field Learning Centre (Engaging staff and office expenses) Total	0	0.90	0	0.42	Basic facilities	Throughout the year	
					Cost of Beach Cleaning at Malippuram/Valappu Beach Vypin Total	0	-		0.03	Awareness programme	Throughout the year	
					Cost of cutting trees (Teak) danger to property and transporting timber from Malayattoor to Timber depot Mudickal/construction of tree top machan Total	0	0.40	0	0.36	Basic facilities	Throughout the year	
					Cost of emergency medical attention for deers and elephants at Abhayaranyam /Hiring charge of lorry for translocation of deers Total	0	5.35	0	1.41	Medical care to animals	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Cost of metals box for ivory storage at Treasury Total	1	-	1	0.15	Storage of ivory articles	Throughout the year	
					Cost of organising expert committee meeting on bufferzone at Ernakulam Guest house on 04/12/20222 Total	1	-	1	0.14	Meeting	Throughout the year	
					Cost of providing water supply arrangements for building establishing mangroove wetland conservation Total	1	-	1	1.04	Basic facilities	Throughout the year	
					Cost of purchase of essential materials for the construction of a funnel for translocation of deer/ protection accessories for the translocation team In Kaprikad Mini Zoo Total	0	4.07	0	3.59	Basic facilities	Throughout the year	
					Cost of Purchasing material for Paravakk oru Thameer Kudan under Social forestry Range Nialambur/Malappuram Total	2	0.31	2	0.23	Basic facilities	Throughout the year	
					Cost of removing slit and waste from moats of deer enclosure Total	0	0.71	0	0.34	Basic facilities	Throughout the year	
					Creation of fire lines Total	7	2.50	9	3.90	Effective forest protection	Throughout the year	
					Engaging conservation biologist Total	32	10.35	26	8.41	Better protection	Throughout the year	
					engaging skilled assistant Total	0	-	0	0.51	Basic facilities	Throughout the year	
					Enhancing live plant library in DPN Total	0	-	0	0.05	Better protection	Throughout the year	
					Eradication of senna spectabilis Total	0	0.95	0	1.04	Eradication of senna	Throughout the year	
					Estimate for the cost of purchasing /labour charges. Tarpaulin sheet, rope, plastic sheet etc for covering translocation group animal cagee under NSC Kalady Total	LS	0.19	0	0.18	Basic facilities	Throughout the year	
					Expences for exotic species/purchase of books Total	0	-	0	0.20	Awareness programme	Throughout the year	
					Fire Awareness Camp Total	3	0.21	3	0.24	Awareness programme	Throughout the year	
					Fire protection Mazdoors Total	3940	46.67	2829	30.58	Awareness programme	Throughout the year	
					Fire protection Mazdoors -PB Total	0	4.10	436	4.07	Awareness programme	Throughout the year	
					Fire Protection Works Total	117.3	41.18	857.32	28.07	Awareness programme	Throughout the year	

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1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10			
					Habitat Management Activities Total	LS	0	1.00	0	0.99	Habitat Management	Throughout the year	
					Implementation of Captive Elephant Rules, Wildlife Rescue operation, Training etc. Total	Nos	4	-	3	0.88	Awareness programmes	Throughout the year	
					Incentivization of Sacred groves Total	Nos	21	3.66	27	8.15	Incentivisation	Throughout the year	
					Incentivization of Sacred groves-PB Total	Nos	1	0.09	1	0.09	Incentivisation	Throughout the year	
					Installation of display board-PB Total	Nos	0	-	0	0.20	Awareness to public	Throughout the year	
					Maintenance and POL of vehicles including wages of drivers Total	Nos	0	4.33	119	3.03	Basic facilities	Throughout the year	
					Maintenance of antipoaching campsheds Total	nos	4	5.00	4	4.37	Better forest protection	Throughout the year	
					Maintenance of boats/vehicles Total	nos	1	1.00	1	0.63	Basic facilities	Throughout the year	
					Maintenance of butterfly park including wages for upkeeping watcher/ IB and IB Annex at Valayanchal Total		4	3.00	0	3.67	Basic facilities	Throughout the year	
					Maintenance of Motor Pump sets of various APCs/open well Total		1	2.26	0	1.59	Basic facilities	Throughout the year	
					Maintenance of SMS Alert System Total	nos	5	1.75	5	1.38	Better forest protection	Throughout the year	
					Maintenance of trekpath Total	Km	33	16.00	35.6	8.63	Better forest protection	Throughout the year	
					Manning antipoaching camp sheds with watchers and providing field ration Total	MM	4329	47.38	5903	62.66	Better forest protection	Throughout the year	
					Meeting expense/ cost of construction of corridor/translocation of sambar deer from Kaprikkad mini zoo Total		0	0.08	0	0.07	Forest protection	Throughout the year	
					Misc. Biodiversity Conservation programmes-- Azadi ka Amruth Mahotsav/ Vanamahotsav -PB Total	No	1	-	1	8.15	Biodiversity conservation programme	Throughout the year	
					Office Expense Total	LS	14	9.44	LS	5.92	Basic facilities	Throughout the year	
					Pending bill Total	LS	0	0.90	LS	0.92	Clearing pending bills	Throughout the year	
					PFM Fire Management Total	LS	0	13.00	0	7.64	Better forest protection	Throughout the year	
					Printing charges books / Photoprinting/ Printing of publicity materials Total	LS	0	2.15	LS	0.78	Awareness programme	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Providing additional Facilities to NEC Pampa and Kumrakom/Providing facilities to Anti-poaching camp sheds Total	Nos	10	4	1.96	Infrastructure facilities	Throughout the year	
					Purchase /Maintenance of computer inverter and accessories Total	LS	1	LS	2.50	Infrastructure facilities	Throughout the year	
					Raising Mangrove seedlings Total	No	20001	20001	7.41	Raising seedlings	Throughout the year	
					Renovation of Pond (Pulikkun kav) Total	No	1	1	0.25	Water harvesting	Throughout the year	
					Repaire and maintenance of departmental vehicle with POL Total		31	346.75	39.83	Basic facilities	Throughout the year	
					Seminar , Honourarium etc Total	Nos	4	1	0.03	Awareness programme	Throughout the year	
					Signages Total	Nos	10	2	0.37	Awareness programme	Throughout the year	
					Soil and Moisture Conservation works Total	m3	500	516.8	6.16	Soil and Moisture conservation	Throughout the year	
					Training programmes and exposure visit to EDC guides and watchers and staff/Mahout training in Tsr Range /mahouts and festival committee Total	No	6	3	0.61	Better forest protection	Throughout the year	
					Upkeep & Mice of Anti poaching camps / Buildings Total	Nos	10	1	1.80	Better forest protection	Throughout the year	
					Vanamaholsavam Total	Nos	1	1	0.77	Awareness programme	Throughout the year	
					Vanamithra Award Total	Nos	9	8	2.57	Awareness programme	Throughout the year	
					Vanamithra Award-PB Total	Nos	0		0.50	Awareness programme	Throughout the year	
					Vista clearance Total	Ha	36	44	8.39	Vista clearance	Throughout the year	
					Wages of of boat driver Tsr range Total	LS	0	LS	0.70	Basic facilities	Throughout the year	
					Wages of of boat driver Tsr range-PB Total	LS	0	LS	0.07	Basic facilities	Throughout the year	
					Wages of Data Entry Operator Total	LS	0	LS	1.57	Basic facilities	Throughout the year	
					Wages of driver Total	Nos	1	1	5.92	Basic facilities	Throughout the year	
					Wall design and board works Total	Nos.	1	1	0.37	Awareness programme	Throughout the year	
					Water Bird Conservation Total		0	0	0.14	Water bird conservation	Throughout the year	
					Water resources management Total	Nos	10	10	7.95	Awareness programme	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	No	41	20.64	11	22.15	8	9	10
					Wildlife Celebration Total						Wildlife Week celebrations	2022-23	
20	2406-02-110-56-Eco-development Programme (State)	Eco-development Programme Improved management of forests through participatory of local communities and their enhanced livelihood		375.00				375.00		232.10			
					Awareness training programme to shashaampoovam ,Karikkadavu and chimmony tribals inomeetion with Honey collection Total	Nos.	10	1.00	1	0.21	Awareness programme	Throughout the year	
					Camping facility for fire protection activities Total		0	-	0	0.50	Better forest protection	Throughout the year	
					Clearing boundaries Total		50		0	0.12	Better forest protection	Throughout the year	
					Conduct of "KAADAKAM" film festival to create environmental awareness through SFDA Total	Nos.	3		0	0.24	Awareness programme	Throughout the year	
					Conducting medical camp for tribes in fringe areas. Total	Nos.	31		7	1.32	Livelihood support	Throughout the year	
					Construction of building Total	Nos.	4		3	23.57	Basic facilities	Throughout the year	
					Construction/improvement of toilets in tribal settlements Total	Nos.	5	5.00	3	3.35	Basic facilities	Throughout the year	
					Cost of protective gears to watchers Total		0		0	0.67	Better forest protection	Throughout the year	
					Engaging protection watcher Total	MM	0	12.80	2048	17.34	Better forest protection	Throughout the year	
					Erecting solar power fence Total		0	-	1	2.26	Better forest protection	Throughout the year	
					Felling of dangerous trees Total		0	-	0	0.67	Better forest protection	Throughout the year	
					Financial support to EDCs for identified income generating livelihood activities Total	Nos	3579	164.05	3560	80.56	Livelihood support	Throughout the year	
					Fire protection mazdoor-PB Total		0	-	3	1.13	Better forest protection	Throughout the year	
					Loping and felling of dangerous trees Total	LS	0	-	0	0.06	Livelihood support	Throughout the year	
					Maintenance to existing solar street light Total	LS	0	0.24	LS	0.24	Livelihood support	Throughout the year	
					Organising programmes by 'UNARVU' under SVFDA Total	LS	78	3.00	LS	1.60	Livelihood support	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	LS	0	-	LS	4.70	8	9	10
					Pending Bill Total						Clearing pending bills	Throughout the year	
					Promoting Non-Conventional Energy sources among EDC members Total	LS	400	10.00	200	7.37	Livelihood support	Throughout the year	
					Providing additional facilities to Schools and Anganavadies in and around PAs Total	Nos	31	42.04	30	35.81	Livelihood support	Throughout the year	
					Providing alternate fuel energy to the families of Maniyankhar / Olakara Tribal EDC under PWWS Total	Nos	54	2.00	54	1.08	Livelihood support	Throughout the year	
					Providing drinking water facilities Total	Nos	4	13.00	3	9.14	Livelihood support	Throughout the year	
					Providing facilities for skill upgradation /carrier guidance Total	Nos	10	5.00	12	12.47	Livelihood support	Throughout the year	
					Providing Field ration to watchers Total	Nos		6.00	6	0.73	Livelihood support	Throughout the year	
					Providing Raincoat to the staff and antipoaching watchers Total	Nos		-	59	0.61	Better forest protection	Throughout the year	
					Providing study materials to students of ST Colonies Total	Nos		1.00	2	2.09	Livelihood support	Throughout the year	
					Providing uniform to watchers Total			-		0.18	Better forest protection	Throughout the year	
					Purchase of materials for solar fencing Total			-		2.00	Livelihood support	Throughout the year	
					Reducing forest dependency of the people of tribal hamlets and fringe area by planting fruit bearing trees inside the settlements and forest in Idukki WLS Total			2.50		2.60	Livelihood support	Throughout the year	
					Renovation of building Total	Nos	7	4.00	7	12.43	Basic facilities	Throughout the year	
					Supply of Solar lantern to settlement colony under Kalpetta /Meppady Range Total		0	2.00		4.10	Livelihood support	Throughout the year	
					Training to EDC members for improving livelihood (training in tourism, skill development, driving etc) Total		0	1.00		3.01	Livelihood support	Throughout the year	
	Sub Total - State			17,933.00				17,933.00		13,431.09			
B	Centrally Sponsored Schemes												

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10		
		Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries (60:40 between Centre & State), National Parks & Kadalundi Vallikunnu Community Reserve										
21	2406-02-110-27 Neyyar Wildlife Sanctuary	Management of Sanctuaries and National Parks (50% CSS) State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottayam Wildlife sanctuary and kadalundi-vallikunnu Community Reserve. The major activities include fire protection, construction and mtc of trek paths, Infrastructure facilities including provision for communication		92.50			92.50		32.37			
					Clearing fire line and fire tracing	20	6.00	45	14.41	Better forest protection	Throughout the year	
					Conducting nature education camps	15	3.00	3	0.44	Awareness programme	Throughout the year	
					Destling of ponds and Checkdam	5	1.25	5	1.18	Fire protection	Throughout the year	
					Intensification of patrolling system by engaging protection mazdoors for parambulation, ganja raid etc.	2000	16.00	858	6.45	Soil and moisture conservation	Throughout the year	
					Maintenance of trek path	75	12.00	54	8.57	Forest protection	Throughout the year	
					Soil and moisture conservation measures - gully plugging	500	8.00	58	0.76	Forest protection	Throughout the year	
					Supply of sleeping bag/ rain coat/ field kit/ uniforms/ solar lanterns etc	LS	0.50	20	0.56	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
	2406-02-110-27 Wayanad Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries; five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottayam Wildlife sanctuary and Kadalundi-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtc of trek paths, infrastructure facilities including , provision for communication		179.16			179.16		60.06			
					Conducting postmortem of the carcass of Elephant calf at Kalthalam area in Sulthan Bathery Range		0.04	1	0.03	Better Forest Protection	Throughout the year	
					Conducting postmortem of the carcass of Elephant calf at Ponkuzhi vayal In Sulthan Bathery Range /FVO		0.44	2	0.18	Forest protection	Throughout the year	
					Construction of temporary camp shed		0.03	1	0.03	Providing infrastructure facilities	Throughout the year	
					Cost of expense for functioning FVO		1.10	1	1.10	Providing infrastructure facilities	Throughout the year	
					Cost of post-mortem, cremation, lab testing of wild animals meat etc	LS	1.00		0.10	Basic facilities for post-mortem, cremation etc	Throughout the year	
					DNA finger printing test fee for species identification- OR 1/2021- Tholpetty Range		0.14	2	0.23	Reduced man-animal conflict	Throughout the year	
					Eradication of removal of exotic weeds, Lantana, Eupatorium etc	40	-		17.04	Removal of exotic weeds	Throughout the year	
					Field ration to front line staff of Tholpetty Range		0.57	LS	3.61	Providing infrastructure facilities	Throughout the year	
					Fuel charge of dept vehicle KL 01 CG 8205 attached to AFV Office And fuel charge of mulhanga range		1.38	2	1.39	Removal of exotic weeds	Throughout the year	
					Fuel charges of Chain saw in Sulthan Bathery Range		0.02	1	0.02	Basic facilities for post-mortem, cremation etc	Throughout the year	
					Internal perambulation over the Sanctuary area to detect illegal activities in Sulthan Bathery and mulhanga Range		0.45	2	0.51	Better Forest Protection	Throughout the year	
					Internal perambulation over the Sanctuary area to detect illegal activities in Sulthan Bathery Range		0.06	1	0.05	Better Forest Protection	Throughout the year	
					Internal perambulation over the Sanctuary area to detect illegal activities in Sulthan Bathery Range		0.05	1	0.05	Better Forest Protection	Throughout the year	
					Maintenance of department vehicle KL 09 AH T396 attached to Mulhanga Range		0.36	2	0.35	Forest protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance of diesel generator attached to AFV Office		0.22		0.22	Providing infrastructure facilities	Throughout the year	
					Maintenance of tigers cages under RRT Range		0.43	1	0.43	Providing infrastructure facilities	Throughout the year	
					Maintenance of vayall		40.00		3.20	Vayal maintenance	Throughout the year	
					Providing inverter and Battery in office building at Kuppadi under RRT Range		0.25		0.24	Providing infrastructure facilities	Throughout the year	
					Purchase of coals and mattress to RRT Range		0.25	LS	0.27	Basic facilities	Throughout the year	
					Purchase of induction cooker to Ponkuzhu Section HQ under Sulthan Batherly Range		0.03	1	0.03	Basic facilities	Throughout the year	
					Refund of loan taken from FDA for fuel charges of dept vehicle KL 01 BE 1980 attached to Kct Range		1.33	2	1.33	Basic facilities	Throughout the year	
					Refund of loan taken from FDA for wages of watchers under FV Office		4.24	547	14.15	Basic facilities	Throughout the year	
					Refund of loan taken from FDA for wages of watchers under FV Office		4.60		4.60	Basic facilities	Throughout the year	
					Refund of loan taken from FDA for wages of watchers under Tholpetty Range		9.64	1206	6.73	Basic facilities	Throughout the year	
					Refund of loan taken from Forest Development Agency for fire protection works in Tholpetty Range		4.16	508	4.16	Basic facilities	Throughout the year	
23	2406-02-110-26 Idukki Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of treck paths, infrastructure facilities including ,provision for communication		100.00			100.00		31.17			
					Field kit such as torch, sleeping bag, rain coat, shoes, Almirah, Cots etc. to staff in field.	LS	0.80	LS	0.92	Better forest protection	Throughout the year	
					Maintenance of dept. Vehicles/Jeep/Motor cycle	2 Nos	1.20	3	4.34	Basic facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance of dept. Boat (Kuravan & Speed boat)	2 Nos	1.20	2	1.68	Basic facilities	Throughout the year	
					Maintenance of Anti-Poaching Camp shed, Komakuzhi, Vakavanam, Kettuchira	3 Nos	1.20	2	0.62	Providing infrastructure facilities	Throughout the year	
					Maintenance of department buildings, staff quarters etc at Information Centre	7 Nos	2.00	1	0.18	Providing infrastructure facilities	Throughout the year	
					Maintenance of IB ,Dormitory, Interpretation/Information Centre etc. at Inspection Bunglow, Vellappara, Dormitory, Vellappara, Interpretation Centre, Vellappara	LS	0.80	1	0.34	Providing infrastructure facilities	Throughout the year	
					Management effectiveness evaluation/ Revision of Management Plan	LS	0.20	LS	0.24	Providing infrastructure facilities	Throughout the year	
					Medical Insurance to staff & Watchers.	LS	0.20	LS	0.33	Better forest protection	Throughout the year	
					Nature awareness camps & public awareness programme etc.	Nos	1.04	8	1.89	Awareness programme	Throughout the year	
					Office Maintenance Building Tax, electricity charges etc.	Nos	0.80	4	2.06	Basic facilities	Throughout the year	
					Setting up of sign boards/display boards etc.	Nos	0.16	2	0.13	Basic facilities	Throughout the year	
					Strengthening anti-poaching initiatives by engaging protection watchers	MM	4.00	1572	15.72	Better forest protection	Throughout the year	
					Supply of field ration to Camp sheds /Reward for informers	LS	0.80	4	1.85	Better forest protection	Throughout the year	
					Training to Staff EDC members on GPS, M-Stripes, Camera Trap, EDC accounting , General issues	Nos	0.24	1	0.87	Better forest protection	Throughout the year	
				100.00			100.00		32.79			
					Conducting capacity building trainings and workshops for staff	Nos	0.50	2	0.17	Capacity building	Throughout the year	
					Cost of conducting Ganja Raids	Nos	0.04	1	0.04	Better forest protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Cost of conducting management Plan stakeholders meeting	1	0.02	1	0.02	Capacity building	Throughout the year	
					Cost of construction of Brushwood Check Dam	58	0.43	58	0.43	Water conservation	Throughout the year	
					Cost of Improvement of Trekpath	700	1.30	7000	1.30	Better forest protection	Throughout the year	
					Cost of providing water pump at Vallikkayam IB		0.01		0.01	Basic facilities	Throughout the year	
					Cost of Visia Clearance	6	0.68	6	0.68	Vista clearance	Throughout the year	
					Creation of fire lines	13	4.53	13	4.53	Forest protection	Throughout the year	
					Engaging anti-poaching watchers/ mazdoors in all interior protection camps	2500	17.50	1147	8.80	Better forest protection	Throughout the year	
					Maintenance & Fuel charges of Departmental Jeeps and Motor Cycle	4	1.27	4	1.27	Basic facilities	Throughout the year	
					Maintenance and upkeeping of Forest Stations	4	0.50	4	0.50	Infrastructure facilities	Throughout the year	
					Maintenance of Departmental Boat	1	0.08	1	0.08	Basic facilities	Throughout the year	
					Maintenance of staff Quarters, Antipoaching Campsheds and Division/Range Offices etc.	4	4.00	2	0.65	Infrastructure facilities	Throughout the year	
					Procuring field gears for interior camping	30	0.31	30	0.31	Better forest protection	Throughout the year	
					Purchase of fire fighting equipments	75	0.78	75	0.78	Better forest protection	Throughout the year	
					Repair and maintenance of Computer & Accessories	1	0.01	1	0.01	Basic facilities	Throughout the year	
					Repair and maintenance of Computer & Accessories , procurement of Softwares and modern equipments	2	1.00	1	0.06	Basic facilities	Throughout the year	
					Soil & Moisture conservation(gully plugging)	172.85	2.30	172.85	2.30	Soil & Moisture Conservation	Throughout the year	
					Veterinary care - Postmortem, disposal, laboratory testing of samples etc.		0.01		0.01	Postmortem	Throughout the year	
					Maintenance of Departmental Boat	1	0.70	1	0.43	Basic facilities	Throughout the year	
					Maintenance of Departmental Jeeps and Motor Cycle	5	5.00	5	4.59	Basic facilities	Throughout the year	
					Creation of fire lines	30	9.00	3.5	1.06	Fire protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Engaging fire protection watcher during fire season	800	6.00	239	1.79	Fire protection	Throughout the year	
					Meeting Office Expenses of Division/Range/Forest Station			2	0.22	Basic facilities	Throughout the year	
					Conducting nature camp for students and public	5	1.00	4	0.83	Awareness programme	Throughout the year	
					Engaging D-Man at Peechi- Vazhani Wildlife Sanctuary	300	2.10	256	1.93	Forest protection	Throughout the year	
		Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-valikkunnu Community Reserve. The major activities include fire protection, construction and mtc of track paths, infrastructure facilities including, provision for communication		80.00			80.00		30.12			
					Conducting awareness and nature education camp	30	6.00	5	0.97	Compensation to victims	Throughout the year	
					Engaging mazdoors at Thodayar and Athirumala during fire season associating EDC's	1000	8.00	200	1.57	Better forest protection	Throughout the year	
					Engaging mazdoors in Protection camps and anti poaching sheds in the Sanctuary	1500	12.00	1372	10.32	Better forest protection	Throughout the year	
					Fire protection by clearing fire lines and fire tracing at Thodayar and Athirumala Sections	25	7.50	4	1.26	Better forest protection	Throughout the year	
					Improvement of patrolling routes/trek paths in the sanctuary	40	6.40	46.75	7.53	Better forest protection	Throughout the year	
					Soil and moisture conservation activities (gully plugging) for improvement of habitat	258	4.80	258	3.35	Soil and Moisture conservatin	Throughout the year	
					Supply of sleeping bag/ rain coat/ field kit/ uniforms/ solar lanterns etc	LS	1.00	14	0.54	Better forest protection	Throughout the year	
					Vista clearance for watching animal movements in reservior boundary and natural trails	50	5.00	50.8	4.58	Vista clearance	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Providing camping facilities in interior camp sheds (solar light, cots, beds, blanket, sleeping bags, utensils etc.)	4	1.00	0	-	Better forest protection	Throughout the year	
					Providing ration to protection mazdoors inside the interior camp shed	4	1.44	0	-	Better forest protection	Throughout the year	
					Vista clearance along the roads, trek path and patrolling routes	20	2.00	0	0.83	Vista clearance	Throughout the year	
2406-02-110-22 27	Chimney Wildlife Sanctuary	Management of Sanctuaries and National Parks (50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoor Wildlife sanctuary and kadalundy-valikkunnu Community Reserve. The major activities include fire protection, construction and mnce of trek paths, infrastructure facilities including , provision for communication		87.50			87.50		32.58			
					Conducting capacity building trainings and workshops for field staff	1	0.31	1	0.31	Better forest protection	Throughout the year	
					Cost of providing signage boards at various APCs	5	0.41	5	0.41	Basic facilities	Throughout the year	
					Creation of fire line	21.2	6.98	21.2	6.98	Fire protection	Throughout the year	
					Engaging Fire Watcher	600	5.40		0.53	Better forest protection	Throughout the year	
					Engaging anti-poaching watchers/ mazdoors in all interior protection camps	1667	15.00	1026.66	9.24	Better forest protection	Throughout the year	
					Eradication of invasive Alien Species	4.25	1.10	4.25	1.10	Eradication of invasive weeds	Throughout the year	
					Improvement of existing water holes	408 m3- 6 Nos	1.88	408 m3- 6 Nos	1.88	Water harvesting	Throughout the year	
					Improvement of patrolling roads /routes in the PA	3750	0.70	3750	0.70	Forest protection	Throughout the year	
					Maintenance of Departmental Boats	2	0.52	2	0.52	Basic facilities	Throughout the year	
					Maintenance of Departmental Jeeps	2	0.97	2	0.97	Basic facilities	Throughout the year	
					Maintenance of Departmental Jeeps	2	3.00	4	4.67	Basic facilities	Throughout the year	
					Maintenance of IB including Provision for engaging watcher for upkeep	1	0.47	1	0.47	Infrastructure facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance of staff Quarters, Antipoaching Campsheds and Division/ Range Offices etc.	4	2.00	2	0.66	Infrastructure facilities	Throughout the year	
					Meeting of expenses of division/ ranger/ forest station	LS	LS		0.07	Basic facilities	Throughout the year	
					Providing field ration to interior anti-poaching camps	2	0.46	2	0.46	Basic facilities	Throughout the year	
					Providing field ration to interior anti-poaching camps	25	1.25	4	0.60	Basic facilities	Throughout the year	
					Soil and moisture conservation work in Chimmony sanctuary	97.23	1.36	97.23	1.36	Soil and Moisture conservation	Throughout the year	
28	2406-02-110-21 Aralam Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottayoor Wildlife sanctuary and kadalundy-valikkunnu Community Reserve. The major activities include fire protection, construction and mnce of trek paths, infrastructure facilities including, provision for communication		87.50			87.50		32.63			
					Engaging protection watchers in Anti-Poaching Campsheds	750	6.75	2622	23.60	Forest protection	Throughout the year	
					Perambulation of interior forest areas for detection of ganja and other illegal activities	8	0.80		2.20	Fire protection	Throughout the year	
					Providing field ration to interior anti-poaching camps	7	2.10		6.75	Fire protection	Throughout the year	
29	2406-02-110-20 Chinnar Wildlife Sanctuary	Management of Sanctuaries and National Parks (50% CSS) - State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottayoor Wildlife sanctuary and kadalundy-valikkunnu Community Reserve. The major activities include fire protection, construction and mnce of trek paths, infrastructure facilities including, provision for communication		65.00			65.00		25.80			

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
31	2406-02-110-18 Mangalavanam Bird Sanctuary	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoorWildlife sanctuary and kadalundy-valikkunnu Community Reserve. The major activities include fire protection,construction and mtice of treck paths, infrastructure facilities including, provision for communication		20.00			20.00		8.71			
					Conducting nature camps	LS	30	6	1.96	Awareness programme	Throughout the year	
					Construction of under ground water tank	LS	0	0	0.65	Providing infrastructure facilities	Throughout the year	
					Erreilton hoarding important place and sign boards in P.A	LS	2	2	0.03	Basic facilities	Throughout the year	
					Extending the existing medicinal garden along the road side.	LS	LS	LS	0.44	Protection of medicinal gardens	Throughout the year	
					Maintenance and furnishing of Wildlife Warden office	LS	LS	LS	1.19	Providing infrastructure facilities	Throughout the year	
					Maintenance of staff quarters	LS	LS	LS	0.04	Providing infrastructure facilities	Throughout the year	
					Maintenance of the existing interpretation centre	LS	LS	LS	0.50	Providing infrastructure facilities	Throughout the year	
					POL and maintenance of Wildlife Warden vehicle	1no			0.68	Basic facilities	Throughout the year	
					POL KL 63A 8142 of Wildlife warden vehicle	LS			0.15	Basic facilities	Throughout the year	
					Publicity materials	LS	LS	LS	0.18	Awareness programme	Throughout the year	
					Removal solid waste from the tidal wetland and mangrove area	2mm	1	1	0.08	Waste removal	Throughout the year	
					Upkeep & mtice of inspection Bungalow including engaging one mazdoor	1 no	0	198	2.80	Basic facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Formation of fireline	13.5	3.42	7.5	2.14	Better forest protection	Throughout the year	
					Maintenance and upkeep of Information Centre & Dormitory	2	0.13	2	0.13	Providing infrastructure facilities	Throughout the year	
					Maintenance of treckpaths	3950	0.76	3950	0.76	Basic facilities	Throughout the year	
					Maintenance of buildings, staff quarters	Nos	2.00	1	0.07	Providing infrastructure facilities	Throughout the year	
					Maintenance of Dormitory including provision for engaging man mazdoor for assistance	Nos	1.00	1	0.13	Providing infrastructure facilities	Throughout the year	
					Maintenance of Medicinal plant garden and Butterfly garden including provision for engaging man mazdoor for assistance	Nos	1.00	1	0.01	Basic facilities	Throughout the year	
					Maintenance of Nature education centre including provision for one man mazdoor	Nos	1.00	1	0.01	Basic facilities	Throughout the year	
					Preparation of Management Plan for Chulannur Pealowl Sanctuary for the period 2022-23 to 2031-32	1	0.01	1	0.01	Management plan preparation	Throughout the year	
2406-02-110-15 34 Malabar Wildlife Sanctuary		Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-valikkunnu Community Reserve. The major activities include fire protection, construction and mnce of treck paths, infrastructure facilities including ,provision for communication		42.50			42.50		17.29			
					Combing Operations	6	0.60		0.03	Better forest protection	Throughout the year	
					Cost of post mortem/ translocation/ treatment of sick animals/ lab analysis	LS	0.50		0.17	Post mortem	Throughout the year	
					Engaging antipoaching/Protection watchers etc	900	8.10		7.94	Fire protection	Throughout the year	
					Engaging daily wage driver to boat and jeeps	400	3.60		2.68	Basic facilities	Throughout the year	
					Engaging fire protection squads	500	4.50		1.83	Fire protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Field ration to staffs and watchers deployed in anti poaching camps	LS	1.00		0.50	Forest Protection	Throughout the year	
					Mtce. Of Vehicles (POL and Repairs of 4 Jeeps, boat and 2 bikes)	Nos	3.00		3.69	Basic facilities	Throughout the year	
					Office expenses	LS	0.50		0.43	Basic facilities	Throughout the year	
									18.35			
	2406-02-110-14 35 Kottiyoor Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottiyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of track paths, infrastructure facilities including ,provision for communication		47.50			47.50					
					Engaging antipoaching mazdoors	MM	16.20	1326	11.94	Better fire protection	Throughout the year	
					Engaging fire protection mazdoors	MM	3.60	60	0.54	Better fire protection	Throughout the year	
					Fire protection works- fire line creation	Km	5.55	5.4	2.01	Better fire protection	Throughout the year	
					Formation of elephant driving force with latest delerling/ scaring equipments, crackers , wages of mazdoors etc.	No	2.00		2.08	Livelihood support	Throughout the year	
					Preparation of Management Plan for Kottiyur Wildlife Sanctuary for the period 2023-24 to 2032-33	LS	1.00		0.02	Management plan preparation	Throughout the year	
					Provision for ration in interior antipoaching camps	LS	0.49		0.54	Raiton to protective staff	Throughout the year	
					Vista clearance	Ha	3.52		0.85	Vista clearance	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
	2406-02-110-13 36 Karimpuzha Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mnce of treck paths, infrastructure facilities including ,provision for communication		55.00			55.00		22.45			
					Conducting bird, fish, Odonate, Mahseer fish and floral survey in Karimpozhm and Chaliyar river in Nilainbur region	2	0.50	1	0.11	Nature study	Throughout the year	
					Conducting capacity building training programe to the field staff regarding legal issues, wildlife crime and deduction and fire management.	3	0.45	2	1.20	For better forest protection	Throughout the year	
					Construction of Anti poaching Camping Station	1	10.00	1	2.66	Fire protection	Throughout the year	
					Engaging anti poaching and protection watchers	1500	13.50	1315	11.11	Fire protection	Throughout the year	
					Perambulation of interior forest areas for detection of ganja and other illegal activities	20	5.00	5	0.92	Forest protection	Throughout the year	
					Repair and Maintenance of vehicles involved in forest protection.	4	4.00	4	5.60	Basic facilities	Throughout the year	
					Strengthening temporary RRT at Nedumkayam by equipping with tools required for managing wildlife conflict	1	0.50	1	0.23	Livelihood support	Throughout the year	
					Vayal maintenance including unmanaged vavals	10	1.00	8	0.62	Vayal maintenance	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
37	2406-02-110-79 Eravikulam National Park	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mtice of trek paths, infrastructure facilities including , provision for communication		192.47			192.47		41.06			
					Annual mtic of vehicles	2	3.00	4	3.23	Basic facilities	Throughout the year	
					Conducting nature awareness camps	15	3.00	5	1.08	Fire protection	Throughout the year	
					conducting protection camps	40	2.80	LS	0.78	Providing infrastructure facilities	Throughout the year	
					Controlled early burning	200	2.00	352	3.51	Fire protection	Throughout the year	
					Creation of fire breaks	10	1.90	16	3.87	Fire protection	Throughout the year	
					Creation/mtic of trekpaths	40	4.00	22	5.46	Forest Protection	Throughout the year	
					Engaging FP mazdoor	830	7.70	195	1.84	Forest Protection	Throughout the year	
					Engaging protection mazdoor from local community	1500	13.00	1739	15.94	Providing infrastructure facilities	Throughout the year	
					Formation of Fire gangs	9700	7.30	9700	2.25	Fire protection	Throughout the year	
					Providing camp food for interior camps	LS	4.50	LS	3.10	Providing infrastructure facilities	Throughout the year	
38	2406-02-110-78 Silent Valley National Park	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mtice of trek paths, infrastructure facilities including , provision for communication		170.16			170.16		48.15			

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Procuring of equipments for wildlife management- including camera trap/GPS/Range finder etc.	5	1.25	1 No.	0.06	Forest protection	Throughout the year	
					Repairing and mice. Of computers, procurement of softwares and accessories and procuring of modern equipments projector etc.	1	1.00	1 No.	1.40	Basic facilities	Throughout the year	
					Organizing nature awareness and out reach programmes including environmental film festival, environmental day etc.	5	1.00	2 Nos.	0.45	Awareness programme	Throughout the year	
					Improvement and upkeep of anti poaching camp sheds (Bhavani and Silent Valley Ranges)	2	1.00	2 Nos.	0.63	Fire protection	Throughout the year	
					Mice. Of patrolling routes and trekpaths	25.6	6.40	5 Km	1.57	Providing infrastructure facilities	Throughout the year	
					Renovation and upkeep of IB- Mukkali	LS	1.00		1.88	Providing infrastructure facilities	Throughout the year	
					Combined perambulation in silent valley and adjacent areas including vehicle patrolling	10	1.00	2 Nos.	0.49	Forest protection	Throughout the year	
					Infrastructure development and engaging tribals and fringe Forest dwellers as anti poaching and protection watchers	2750	24.75	800 mm	15.33	Providing infrastructure facilities	Throughout the year	
					Deployment of antipoaching tribal mazdoors during monsoon	600	5.40	588 mm	5.64	Fire protection	Throughout the year	
					Maintenance of patrolling camps, watch tower, patrolling roads, brodle paths, hanging bridges etc	LS	1.00	LS	1.83	Providing infrastructure facilities	Throughout the year	
					Maintenance of prolling vehicles	2	2.00	1	1.65	Providing infrastructure facilities	Throughout the year	
					Fireline clearing	12	4.80	25 Km	9.71	Fire protection	Throughout the year	
					Engaging fire protection squads	700	6.30	690 mm	6.62	Fire protection	Throughout the year	
					Engaging mazdoor's squad for driving away the crop raiding wild animals to reduce man animal conflict	444	4.00	98	0.89	Livelihood support	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
39	2406-02-110-77 Anamudishola National Park	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mtice of trek paths, infrastructure facilities including ,provision for communication		48.00			48.00		18.75			
					Annual mtic of department vehicle (including Driver wages and fuel charge)	LS	3.00	1	0.57	Basic facilities	Throughout the year	
					Clearing fire line	15	4.00	8	1.80	Fire protection	Throughout the year	
					Engaging fire watchers during the fire season	635	5.00	227	1.98	Fire protection	Throughout the year	
					Engaging mazdoors for anti-poaching activities	952	6.00	948	8.94	Fire protection	Throughout the year	
					Field ration to protection units	LS	2.00	LS	1.74	Fire protection	Throughout the year	
					Maintenance of trek path/patrolling routes	10	2.00	12	2.62	Forest protection	Throughout the year	
					Providing camping Equipment to staffs and watchers	LS	0.50	LS	0.25	Basic facilities	Throughout the year	
					Research and monitoring	LS	2.00	LS	0.85	Forest protection	Throughout the year	
				48.00			48.00		18.72			
40	2406-02-110-76 Mathikettanshola National Park	Management of Sanctuaries and National Parks (50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five national parks.										
		agasthyavanam landscape project, kadalundy-vallikkunnu community reserve. The major activities include fire protection, construction and maintenance of trek paths, infrastructure facilities including provision for communication.										
					Annual maintenance of department vehicles (including Driver wages and fuel charge)	LS	3.00	1	3.10	Basic facilities	Throughout the year	
					Engaging fire watchers during the fire the fire season	952	4.50	288	2.72	Fire protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Field Ration to the protection group	794	2.50	LS	2.62	Forest Protection	Throughout the year	
					Protection mazdoor	794	8.00	1080	9.91	Fire protection	Throughout the year	
					Research and monitoring	LS	4.00	LS	0.37	Forest Protection	Throughout the year	
	2406-02-110-75 41 Pampadumshola National Park	Management of Sancturaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sancturaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottooor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mnce of track paths, infrastructure facilities including ,provision for communication		48.00			48.00		18.55			
					Annual maintenance of department vehicle (including Driver wages and fuel Charge)	LS	3.00	1	2.95	Basic facilities	Throughout the year	
					Conducting nature Education Camps	Nos	2.00	13	2.61	Awareness programme	Throughout the year	
					Engging fire watches during the fire season	MD	4.00	278	2.62	Fire protection	Throughout the year	
					Field ration to protection unit	LS	3.00	LS	0.89	Forest protection	Throughout the year	
					Mtc. Of Treckpath	Km	3.00	17.5	2.20	Basic facilities	Throughout the year	
					Protection mazdoors	MD	6.50	793	7.28	Forest protection	Throughout the year	
	2406-02-110-72 42 Kadalundi- Vallikkunnu Community Reserve	Management of Sancturaries and National Parks (50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sancturaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottooor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mnce of track paths, infrastructure facilities including , provision for communication		30.00			30.00		10.01			
					Annual bird survey	3	0.23		0.05	Bird survey	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Collection of waste materials from the mangroves and water bodies.	LS	0.25		0.14	Forest protection	Throughout the year	
					Construction of boat jetty in KVCR	LS	2.00		4.14	Livelihood support	Throughout the year	
					Establishing Sign boards	LS	0.50		0.25	Basic facilities	Throughout the year	
					Mtce of Motor boat (fuel, annual maintenance and wages of boat driver) including the cost of Dry dock Survey and maintenance of Old country boat& country boat used for Eco tourism activities	1	1.00		0.10	Forest protection	Throughout the year	
					Office expenses of KVCR	LS	0.25		0.10	Basic facilities	Throughout the year	
					Training to local tourist guides& Watchers	LS	0.25		0.18	Forest protection	Throughout the year	
					Wages of Protection mazdoors	700	5.60		5.05	Forest protection	Throughout the year	
43	2406-02-110-74 Pertyar Tiger Reserve	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mtce of track paths, infrastructure facilities including , provision for communication		950.00			950.00		550.87			
					Basic health care/ Health Camps	0.25/ Nos	4	4	0.98	Livelihood support	Throughout the year	
					Basic health care/ Health Camps	0.25/ Nos	4	1	0.10	Livelihood support	Throughout the year	
					Capacity building and training.	Nos	10		0.48	Capacity building	Throughout the year	
					Clearing protection paths	Km	3		0.42	Forest protection	Throughout the year	
					Compensation to victims of wildlife attack	LS	1.00		1.10	Compensation	Throughout the year	
					Conducting nature camps	Nos	8	5	1.76	Awareness programme	Throughout the year	
					Engaging fire watcher / gang	MD	250		1.60	Fire protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Engaging fire watcher/ fire gang/Fire protection		-	1	0.09	Fire protection	Throughout the year	
					Engaging tribal watchers and local people for protection, perambulation and Rapid Action Force	2	4.32		0.36	Livelihood support	Throughout the year	
					Eradication of invasive species	555	5.00	676	5.83	Eradication of invasive species	Throughout the year	
					Establishing & Mtce. of wildlife Monitoring system.	4	0.10	5	0.11	Basic facilities	Throughout the year	
					Establishing & Mtce. of wildlife Monitoring system.	10	1.00	1	0.08	Basic facilities	Throughout the year	
					Establishing & providing basic amenities to patrolling camps/chowkis/staff quarters etc.	20	10.00	18	9.44	Basic facilities	Throughout the year	
					Expenses for organizing camps in remote forest areas	2	0.48	2	0.29	Basic facilities	Throughout the year	
					Expenses for organizing camps in remote forest areas	5	1.00		0.35	Basic facilities	Throughout the year	
					Financial assistance to SAAP Tavalam EDCs (8 Nos.) for pilgrim management during the Sabarimala Pilgrim Season of November 2022 to January 2023	8	40.00	8	40.00	Livelihood support	Throughout the year	
					Fire management activities	40	16.00		0.88	Fire protection	Throughout the year	
					Fire management activities	50	20.00	32.5	14.06	Fire protection	Throughout the year	
					Fire management activities .	50	20.00		1.57	Fire protection	Throughout the year	
					Fire management activities .	39	13.50	44	21.12	Fire protection	Throughout the year	
					Habitat improvement measures Vayal maintenance	100	14.00	97	13.31	Habitat improvement	Throughout the year	
					Habitat improvement measures.	100	15.00	105	15.04	Habitat improvement	Throughout the year	
					Habitat improvement measures.	50	7.50	15	5.17	Habitat improvement	Throughout the year	
					Maintenance and POL charges of Dept vehicles and boat	20	15.00	5	16.51	Basic facilities	Throughout the year	
					Maintenance and POL charges of Dept vehicles and boat	2	5.00		4.89	Basic facilities	Throughout the year	
					Maintenance and POL charges of vehicles &boats	20	20.00	20	22.10	Basic facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance and Upkeep of existing patrolling campsheds/ Chowkis	1	5.00	1	2.30	Infrastructure facilities	Throughout the year	
					Maintenance of (staff quarters, family hostels, office improvement, house keeping buildings, museum).	5	10.00	2	9.92	Infrastructure facilities	Throughout the year	
					Maintenance of anti poaching camps in the core area	1	-	1	2.95	Infrastructure facilities	Throughout the year	
					Maintenance of anti poaching camps in the core area.	3	9.00	3	11.76	Infrastructure facilities	Throughout the year	
					Maintenance of APC/ Patrolling Camps/Chowkis/ Buildings including maintenance of the structure and other basic amenities	5	15.00	6	13.33	Infrastructure facilities	Throughout the year	
					Maintenance of APC/ Patrolling Camps/Chowkis/ Buildings including maintenance of the structure and other basic amenities	2	12.00	3	3.79	Infrastructure facilities	Throughout the year	
					Maintenance of Beat Office	1	-	1	4.70	Infrastructure facilities	Throughout the year	
					Maintenance of Dept vehicles	5	-		1.28	Basic facilities	Throughout the year	
					Maintenance of Firelines and Fire breaks	20	8.00	12.5	5.08	Fire protection	Throughout the year	
					Maintenance of Kutchu Roads	67	10.00	43	12.44	Forest protection	Throughout the year	
					Maintenance of Kutchu Roads	65	9.80	39	12.36	Forest protection	Throughout the year	
					Maintenance of patrolling roads	0.3	27.44	0.26	7.01	Forest protection	Throughout the year	
					Maintenance of patrolling roads	5	25.00	87	26.42	Forest protection	Throughout the year	
					Maintenance of patrolling roads	60	9.00	32.5	10.02	Forest protection	Throughout the year	
					Maintenance of patrolling routes.	LS	-		0.25	Forest protection	Throughout the year	
					Maintenance of patrolling routes.	66	10.00	68	12.13	Forest protection	Throughout the year	
					Maintenance of STPF , RRT & Animal Rescue units	1	1.00		0.89	Forest protection	Throughout the year	
					Maintenance of trek paths	130	20.00	129	20.86	Forest protection	Throughout the year	
					Maintenance of trek paths	100	15.00	53.5	14.56	Forest protection	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Maintenance of wireless stations /Wireless tower and network.	5	5.00	5	4.42	Forest protection	Throughout the year	
					Maintenance of wireless stations /Wireless tower and network.	5	5.00		0.71	Forest protection	Throughout the year	
					Monitoring of wild animals including installation of camera traps (Peppara, Neyyar Sanctuaries and ABP Range, Kottoor)	3	0.10	3	0.10	Forest protection	Throughout the year	
					Monitoring of wild animals including installation of camera traps (Peppara, Neyyar Sanctuaries and ABP Range, Kottoor)	4	1.00		0.52	Forest protection	Throughout the year	
					Mtc. Of APC/ patrolling camps/chowkis/ buildings including maintenance of the structure and other basic amenities	3	-	3	7.98	Forest protection	Throughout the year	
					Mtce of Beat Office	3	9.00	1	3.71	Infrastructure facilities	Throughout the year	
					Office Maintenance and improving efficiency	3	3.00		3.39	Infrastructure facilities	Throughout the year	
					Operation Monsoon- Ensuring special site specific protection measures during monsoon considering the terrain and inaccessibility of Protected Areas.	1500	13.50		0.75	Forest protection	Throughout the year	
					Organizing surprise raids and animal rescue operations jointly with the local police(in railway stations, local trains, bus-stops, buses, catchers and cafeteria.)	LS	0.50	LS	0.20	Forest protection	Throughout the year	
					Procurement and maintenance of Computer and other accessories	2	1.00	2	1.00	Basic facilities	Throughout the year	
					Procurement of arms and ammunition	5	1.25		1.05	Forest protection	Throughout the year	
					Procurement of arms and ammunition	166	0.25		0.32	Forest protection	Throughout the year	
					Procurement of computers for assisting in monitoring of patrolling software such as M-STRIPeS	2	1.00		1.42	Basic facilities	Throughout the year	
					Procurement of field gear and equipment	50	5.00	30	2.99	Basic facilities	Throughout the year	
					Procurement of tranquilizing equipment, darts, drugs, maintenance of rescue vehicles.	LS	3.00		0.40	Basic facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head				Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5			6		7		8	9	10
					Provision for Ration allowance to field Staff	Month	130 Nos x 3 Months		-	130 Nos x 3 Months	3.27	Basic facilities	Throughout the year	
					Provision for ration allowance to field staff	Month	5	5	10.00	5	12.76	Basic facilities	Throughout the year	
					Provision for ration allowance to field staff	Month	3	3	6.00	1	2.63	Basic facilities	Throughout the year	
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	MD	17Nos*12	2.20		17 Nos. x 10 months	1.98	Basic facilities	Throughout the year	
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	MD	334*12	26.18		334*10	24.98	Basic facilities	Throughout the year	
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	MD	135Nos X 12 Month	11.30		137 Nos x 12 months	9.44	Basic facilities	Throughout the year	
					Redressing man-animal conflict	LS	LS	LS	5.00	LS	4.50	Livelihood support	Throughout the year	
					Repair and maintenance of Camera traps, M Stripe mobiles and associated Hardware.	Nos	10	10	0.50	2	0.18	Forest protection	Throughout the year	
					Repair and maintenance of Camera traps, M Stripe mobiles and associated Hardware.	Nos	2	2	0.50	1	0.27	Forest protection	Throughout the year	
					Supply of first aid kit	Nos	4	4	0.50		0.51	Forest protection	Throughout the year	
					Upkeep and Maintenance of border watch tower and wireless station.	Nos	2	2	2.00		1.29	Forest protection	Throughout the year	
					Upkeep and Maintenance of building	Nos	5	5	10.00	5	9.87	Infrastructure facilities	Throughout the year	
					Veterinary Care including immunization of domestic cattle around Tiger Reserve, disposal of carcasses, medicines, rescue operation for wild and captive elephants etc.	LS	LS	LS	-	LS	0.09	Veterinary care	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Veterinary Care including immunization of domestic cattle around Tiger Reserve, disposal of carcasses, medicines, rescue operation for wild and captive elephants etc.	LS	0.25		0.40	Veterinary care	Throughout the year	
					Water retention structures	Nos	1.00		0.65	Water harvesting	Throughout the year	
					Water retention structures	Nos	4.00	1	5.15	Water harvesting	Throughout the year	
					Water retention structures	Km	6.80	22.5	7.65	Water harvesting	Throughout the year	
44	2406-02-110-73 Parambikulam Tiger Reserve	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtice of track paths, infrastructure facilities including , provision for communication		725.00			725.00		468.03			
					Annual maintenance of computers and peripherals, Photocopiers, Fax machines, LCD Projectors, consumables, stationeries and other office expenses for Deputy Director & Field Director offices	LS	4.00	LS	1.86	Basic facilities	Throughout the year	
					Celebration of Wildlife week, Global Tiger Day, Vanamahotsavam, International Day of Forests and other important days	LS	1.00	1	0.36	Wildlife week celebrations	Throughout the year	
					Conducting Inter Division/Inter State joint Camps and patrolling	15 camps	0.75		0.20	Forest protection	Throughout the year	
					Conducting patrols	12 Nos.	1.00	1 No	0.42	Forest protection	Throughout the year	
					Conducting training and capacity building programmes to field staffs, watchers and guides including FD office Staffs	10 Nos.	1.00	1	0.18	Capacity building	Throughout the year	
					Conducting workshops/seminars	10 Nos	1.00	1	0.21	Seminars	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	100 Ha	6	24 Ha	7	8	9	10
					Creation and maintenance of Firebreaks	100 Ha	20.00	24 Ha	3.26	Fire protection	Throughout the year	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	24000	226.80	17533	166.57	Forest protection	Throughout the year	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	1059	10.00	153	3.83	Forest protection	Throughout the year	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	317	3.00		1.37	Forest protection	Throughout the year	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	847	8.00	434	2.90	Forest protection	Throughout the year	
					Engaging field personnel for Monitoring of Wild Animals	2880	27.22	709	23.66	Forest protection	Throughout the year	
					Engaging Fire Protection Watchers	7300	68.99	295	28.45	Fire protection	Throughout the year	
					Engaging Fire Protection Watchers	1059	10.00	191	4.38	Fire protection	Throughout the year	
					Engaging Fire Protection Watchers	1059	10.00	718	4.96	Fire protection	Throughout the year	
					Engaging Wireless attenders in DD Office, FD Office and all Range Offices	1680	15.88	1400	15.01	Forest protection	Throughout the year	
					Fuel and Repair & maintenance of Vehicles of Range Officers, Deputy Director and Field Director including Wages to the Drivers	11 Nos	35.00	11	25.58	Basic facilities	Throughout the year	
					Habitat Improvement - Maintenance of Vayals	200 Ha	30.00	126 Ha	13.89	Habitat improvement	Throughout the year	
					Improvement of Ecotourism programmes by providing eco friendly measures to various ecotourism packages	LS	9.62	LS	1.18	Improving eco-tourism	Throughout the year	
					Maintenance & Improvement of Inspection Bungalows, Dormitory, Tree top huts including wages to the attenders	8 Nos.	5.00	LS	0.01	Infrastructure facilities	Throughout the year	

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			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10			
					Payment of building tax, telephone, mobile, electricity, water charges, All India Service allowance and TA bills including Field Director office	LS	LS	5.25	LS	6.21	Basic facilities	Throughout the year	
					Procurement of camping gear such as Sleeping Bag, Rain Coat, Water Bottle Shoulder Bag, Shoe etc.	215	215	5.00	215	1.20	Basic facilities	Throughout the year	
					Procurement of hardware	LS	LS	4.00	LS	4.50	Basic facilities	Throughout the year	
					Procuring furniture, utensils and other items to various campsheds	LS	LS	2.25		1.46	Basic facilities	Throughout the year	
					Providing ration to frontline staffs staying in interior campsheds @860/person	88 Nos.	88 Nos.	9.08	88	7.33	Basic facilities	Throughout the year	
					Providing ration to frontline staffs staying in interior campsheds @860/person	10 Nos	10 Nos	1.00	10	0.90	Basic facilities	Throughout the year	
					Providing ration to frontline staffs staying in interior campsheds @860/person	10 Nos	10 Nos	1.00	10	0.73	Basic facilities	Throughout the year	
					Provision for the Project Allowance to staff of Chalakudy Division forming part of Parambikulam Tiger Reserve	5 staff	5 staff	1.50	5	1.79	Basic facilities	Throughout the year	
					Provision for the Project Allowance to staff of Nemmara Division forming part of Parambikulam Tiger Reserve	12 staff	12 staff	1.50	12	1.46	Basic facilities	Throughout the year	
					Provision for the Project Allowance to staff of Parambikulam Tiger Reserve and Field Directors Office including arrear payment	129 staff	129 staff	10.00	129	11.29	Basic facilities	Throughout the year	
					Provision for the Project Allowance to staff of Vazhachal Division forming part of Parambikulam Tiger Reserve	72 staff	72 staff	6.00	72	4.01	Basic facilities	Throughout the year	
					Renovation of antipoaching camp sheds	7 Nos.	7 Nos.	30.00	2	3.50	Infrastructure facilities	Throughout the year	
					Renovation of Staff Quarters, office buildings including Field Director's Office	4 Nos.	4 Nos.	20.00	3	5.99	Infrastructure facilities	Throughout the year	
					Treatment of sick, injured animals & postmortem and disposal	LS	LS	1.50	3 No	0.33	Postmortem	Throughout the year	
					Uniform to the Guides, Boatmans and Naturalists	125 Nos.	125 Nos.	3.00		1.93	Basic facilities	Throughout the year	
					Uniform to the protection mazdoors (Social Tiger Protection Force)	160 Nos.	160 Nos.	4.00	119	2.61	Forest protection	Throughout the year	
					Vista Clearance	150	150	15.00		8.33	Vista clearance	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
45	2406-02-110-35 Project Elephant	Project Elephant: protection of the Elephant population and improvement of its habitat; protection of people and their crops from elephant attacks; captive elephant Management & welfare		1,300.00			1,300.00		532.23			
					Clearing protection paths	874.50 Km	34.98	214.5Km	45.36	Forest protection	Throughout the year	
					Clearing protection paths			LS	2.10	Forest protection	Throughout the year	
					Compensation to victims in wildlife attack	LS	64.25	LS	80.24	Compensation	Throughout the year	
					Conducting awareness training programme and seminars	LS	1.25	LS	1.41	Awareness programme	Throughout the year	
					Construction / maintenance of solar power fences	LS	99.20	LS	83.02	Forest protection	Throughout the year	
					Construction/Maintenance of Elephant proof trenches	LS	56.15	LS	7.31	Forest protection	Throughout the year	
					Creation and management of Rescue centre at Muthanga	LS	1.00	LS	1.77	Rescue centre	Throughout the year	
					Elephant day celebrations	LS	3.35	LS	0.89	Elephant day celebration	Throughout the year	
					Engaging fire mazdoors	15500MM	62.00	10246MM	81.97	Fire protection	Throughout the year	
					Engaging tribal watchers and local people for protection and perambulation & Rapid Action Force	13475MM	53.90	12348MM	98.79	Livelihood support	Throughout the year	
					Establishing antipoaching camp sheds	No	27.50	7Nos	13.63	Fire protection	Throughout the year	
					Immunisation of cattle around ER to prevent diseases	LS	1.73	LS	0.03	Livelihood support	Throughout the year	
					Maintenance of Antipoaching camp sheds/ Machans	136No	17.00	51No	12.96	Fire protection	Throughout the year	
					Pending Bill 2021-22				-	Clearing pending bills	Throughout the year	
					Procurement of tranquilising gun medicines and other infrastructural for capture and translocation of problematic elephants including capture and translocation of elephants	LS	3.25	LS	1.01	Livelihood support	Throughout the year	
					Providing veterinary care and allied activities	LS	2.50	LS	0.92	Veterinary care	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Recurring expenses for the funding of Rapid Response Teams/Wildlife squads to deal with crop raiding /rogue elephants	LS	36.90	LS	24.78	Livelihood support	Throughout the year	
					Reward to informers and expenses on intelligence gathering	LS	1.68	#VALUE!	0.78	Forest protection	Throughout the year	
					Soil and water conservation measures			LS	0.67	Soil & Water conservation	Throughout the year	
					To improve and create infrastructure and providing food for the welfare of captive elephants in ERC	LS	13.25	LS	9.61	Infrastructure facilities	Throughout the year	
					Training of staff in tranqulisation/ enforcement/management techniques Training to staff for dealing with kunki elephants, Mahouts training including purchase of necessary equipments	LS	3.45	LS	2.02	Capacity building	Throughout the year	
46	2406-02-110-12 Recovery Programme for Nilgiri Thar	Protection of Nilgiri Thar		46.57			46.57		46.57			
					Ameliorating habitat pressure(fire,weed grazing etc) and management of grasslands	LS	15.50		12.94	Forest protection	Throughout the year	
					Assessment of Tahr Habitat and mapping	LS	14.50		2.12	Protection of Tahr	Throughout the year	
					Developing infrastructure and staff amenities for strengthening protection	LS	25.00		0.14	Infrastructure facilities	Throughout the year	
					Habitat management and protection of fragile eco system for Tahr Conservation	Km	77		16.30	Tahr conservation	Throughout the year	
					Involving tribes in Tahr conservation	MM	8500		15.07	Livelihood support	Throughout the year	
47	2406-02-110-11 Recovery Programme for saving critically endangered species	Protect critically endangered species		17.64			17.64		17.64			
					Conducting fire awareness programme in tribal colonies and fringe areas	Nos	4		0.10	Awareness programme	Throughout the year	
					Conducting awareness camps on vulture conservation for school & college students	Nos	20		1.17	Awareness programme	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Construction of anti poaching machans in sensitive areas to prevent illicit activities and monitoring	10	5.00	2	0.16	Protection from forest fire	Throughout the year	
					Engaging research fellow for studying the ecology and behaviour of vulture population in Wayanad wildlife Sanctuary (Pending work during 2021-22)	86	0.82	109	0.82	Awareness programme	Throughout the year	
					Engaging watchers for identification/year round protection of breeding /roosting sites of vultures	1000	9.00	332	2.52	Forest protection	Throughout the year	
					Engaging watchers for identification/year round protection of breeding /roosting sites of vultures and fire protection (Pending work during 2021-22)	1240	10.30	384	2.90	Forest protection	Throughout the year	
					Population estimation of vultures	1	1.00	1	0.50	Survey	Throughout the year	
					Procurement of reagents, chemicals and consumables for CWRP Lab under veterinary Care	LS	1.00	3	2.08	Veterinary care	Throughout the year	
					Protection of nesting sites of vultures from forest fire and other biotic pressures (Pending work during 2021-22)	41	5.33	34	3.77	Protection for vultures	Throughout the year	
					Providing living amenities such as torches, bed, batteries, trekking suit, bags wind cheater to anti-poaching watcher	LS	1.32	2	0.10	Livelihood support	Throughout the year	
					Providing protective gears to field staff	1	1.00	275	3.52	Forest protection	Throughout the year	
48	2406-01-102-86 National Afforestation Programme - National Mission for Green India (60-40) between Centre and State	Sustainable development and management of forest resources, improve forest and tree cover, livelihood		967.12	Sustainable development and management of forest resources, improve forest and tree cover, livelihood		967.12		967.12	Improve forests and tree cover and livelihood support	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
49	2406-01-789-99 National Afforestation Programme - National Mission for Green India (60-40)	Sustainable development and management of forest resources, improve forest and tree cover, livelihood		99.00	Sustainable development and management of forest resources, improve forest and tree cover, livelihood		99.00		99.00	Improve forests and tree cover and livelihood support	Throughout the year	
50	2406-01-796-99 National Afforestation Programme - National Mission for Green India (60-40)	Sustainable development and management of forest resources, improve forest and tree cover, livelihood		21.76	Sustainable development and management of forest resources, improve forest and tree cover, livelihood		21.76		21.76	Improve forests and tree cover and livelihood support	Throughout the year	
51	2406-01-800-53 Forest Fire Prevention & Management Scheme (FPMS)	To ensure forest areas free from fire, enrich bio-diversity of forests, protect both flora and fauna inside the forests, use modern technology in forest fire fighting		600.00			600.00		285.24			
					Procurement of fire fighting equipments	LS	72.00	LS	72.00	Forests & Wildlife Protection	Throughout the year	
					Hiring charges of Drone	LS	3.00	0	-	Forests & Wildlife Protection	Throughout the year	
					Fireline creation and maintenance	Kms	282.24	336.8	91.52	Forests & Wildlife Protection	Throughout the year	
					Controlled burning	Ha	128.00	931.04	16.37	Forests & Wildlife Protection	Throughout the year	
					Maintenance of forest roads	Km	50.00	15.6	5.64	Forests & Wildlife Protection	Throughout the year	
					Maintenance of ponds/ waterholes/ check dams	Nos	90.00	6	2.07	Water harvesting	Throughout the year	
					Fire watch tower-cum-campshed	Nos	35.00	114	11.42	Forests & Wildlife Protection	Throughout the year	
					Maintenance of trek paths	Km	40.00	34.5	4.53	Forests & Wildlife Protection	Throughout the year	
					Improvement of wireless communication	Nos	5.00	10	2.38	Forests & Wildlife Protection	Throughout the year	
					Control room and fire fighting cells	LS	5.00	LS	0.08	Forests & Wildlife Protection	Throughout the year	
					Soil & Moisture Conservation (SMC) work in High Risk areas - Gully Plugging	M3	120.00	377.53	6.99	Forests & Wildlife Protection	Throughout the year	
					Engagement of fire watchers	Mandays	324.00	14777	130.60	Forests & Wildlife Protection	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Awareness Campaign	41	20.50	7	0.94	Awareness programme	Throughout the year	
					Fire mapping/ preparation of fire management plan	LS	4.00	LS	0.03	Forests & Wildlife Protection	Throughout the year	
52	2406-01-796-98 Forest Fire Prevention & Management Scheme TSP	Livelihood Support		202.42			202.42		202.42			
					Engaging fire protection watchers from Tribal Communities	21877	175.02	21877	175.02	Livelihood Support	Throughout the year	
					Awareness campaign among Tribal Communities to Prevent Forest Fire	60	30.00	60	30.00	Livelihood Support	Throughout the year	
					Incentivizing Tribal Communities for Forest Fire Protection in Participatory Forest Management mode	LS	20.00	LS	20.00	Livelihood Support	Throughout the year	
53	2406-02-110-34 Nilgiri Biosphere Reserve	Nilgiri Biosphere Reserve - Scientific Management of Nilgiri Bio-sphere Reserve.		450.00			450.00					No release
54	2406-02-110-33 Agasthyamala Biosphere Reserve	Agasthyamala Biosphere Reserve - Scientific Management of Agasthyamala Biosphere Reserve.		300.00			300.00		89.23			
					Training in self employment activities for SC/ST's in handicrafts out of bamboo, reeds, rattan, for setting up production units of handicrafts	40	9.00	8	1.66	Livelihood support	Throughout the year	
					Creation of Fire Lines in Critical Habitat areas	175	61.25	25	9.13	Fire protection	Throughout the year	
					Soil and Gully plugging works namely Gully Plugging	2350	47.00	35	0.71	Gully plugging works	Throughout the year	
					Drinking water facilities to Settlements by providing pipes and tanks for harvest and storage of Gravitational Water	12	12.00	1	0.99	Livelihood support	Throughout the year	
					Facilitating and Conducting Medical Camps for the Forest Department Communities	12	3.00	2	0.45	Livelihood support	Throughout the year	
					Developing Infrastructure for Local Schools and Library by providing books, racks, boards, stationery etc.	5	5.00		0.51	Basic facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6		7		8	9	10
					Generation of employment by engaging EDCA/SS members in fire protection activities	3400	27.20	1560	12.78	Livelihood support	Throughout the year	
					Monitoring and protection of wildlife in Forest Areas by using Watchers and regularly patrolling the area	3500	28.00	5420	43.34	Forest protection	Throughout the year	
					Improvement of Trek path and Coupe Roads	123	24.60	28	5.48	Forest protection	Throughout the year	
					Providing user friendly toilet facilities for disabled persons in all the Eco-tourism sites	5	15.00	3	2.75	Basic facilities	Throughout the year	
					Providing CCTV Cameras in Eco Tourism sites	5	5.00	1	1.29	Basic facilities	Throughout the year	
					Conducting Nature Awareness camps for students, Nature Lovers and Public	42	8.40	34	6.61	Awareness programme	Throughout the year	
					Conducting study tour to EDCA/SS members and staff to other areas to study the best practice	7	3.50	1	0.50	Awareness programme	Throughout the year	
					Conduct workshop on Human Wildlife Conflict in ABR areas and develop action plan for mitigation of Humal Wildlife Conflict	1	1.00		0.15	Study programme	Throughout the year	
					Boards, signages, brochures, stickers, reading materials, documentation videos	7	3.50	6	2.81	Basic facilities	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs	Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5	6	7	8	9	10		
55	2406-02-110-32 Wetland Conservation	Wetland Conservation - Mangrove and coral reef conservation and Management including extension and awareness activities.		388.45			388.45		-			No central release
56	2406-02-110-10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Region)	Conservation and Management of Mangroves in Vembanad and Kannur Region		14.55	Conservation and Management of Mangroves in Vembanad and Kannur Region		14.55		-			Government had created new budget head and release received in the lag end of the financial year. So no expenditure booked
57	2406-02-110-31 IDWH - Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from PAs	Providing improved and contiguous habitats to the wildlife and reducing human wildlife conflicts - contiguous forests, reduced human wildlife conflicts and better development of local communities.		1,000.00			1,000.00		-			No central release
58	2406-01-105-89 Minimum Support Price for Minor Forest Produce	Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and Development of Value Chain for MFP		400.00			400.00					No central release
59	2406-02-110-52 Integrated Development of Wildlife Habitats - Protection of wildlife outside Protected Areas	Installation and maintenance of fencing, construction of elephant proof walls and trenches, modernisation of RRT's, compensation and relief to victims of wildlife attack, relocation of forest fringe families and study and assessment to reduce man-animal conflict		1,000.00			1,000.00		152.18			
					Installation of solar power fencing	39.25	19.63	8	15.87	Protection from wild animal attack	Throughout the year	

Sl No.	Name of Scheme	Objective	Outlay 2022-23		Quantifiable deliverables/ physical outputs		Target fixed		Target achieved		Projected Outcomes	Period of Implementation	Remarks/ risk factor
			N.P. Budget Head	Revised Plan. Budget Head			Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	5		159.5	6	20	7	8	9	10
					Maintenance of solar power fencing	Km		19.88		9.89	Protection from wild animal attack	Throughout the year	
					Construction of elephant proof trench	Ls	Ls	0.63	LS	1.03	Protection from elephant	Throughout the year	
					Maintenance of elephant proof trench	Ls	Ls	2.90	LS	-	Protection from elephant	Throughout the year	
					Modernization of RRTs by providing tools and equipments including drones	Ls	Ls	8.75	LS	5.31	Livelihood support	Throughout the year	
					Relief to victims affected by wildlife attack	Ls	Ls	50.00	LS	57.00	Compensation	Throughout the year	
					Providing field kits containing back pack, sleeping bags, and other camping equipments and ration to remote stations	Ls	Ls	4.25	LS	6.78	Forest Protection	Throughout the year	
					Arranging camping operation and engaging multi team in sensitive areas	Ls	Ls	0.75	LS	0.09	Forest Protection	Throughout the year	
					Engaging watchers for driving away wild animals intruding to agricultural fields	MM	8950	17.90	550	43.50	Protection from elephant	Throughout the year	
					Habitat improvement (soil and moisture conservation, eradication of exotic species) for mitigating human animal conflicts	Ls	Ls	25.00	LS	9.36	Soil and Moisture Conservation	Throughout the year	
					Purchase of camera traps /modern equipments for wildlife monitoring	Ls	Ls	2.50	LS	0.30	Forest Protection	Throughout the year	
	Sub Total B - CSS			10,188.30				10,188.30		4,005.61			
	Grand Total			28,121.30				28,121.30	-	17,436.69			

Annexure II

FORMAT OF TABLES IN CHAPTER IV OF PERFORMANCE BUDGET 2021-22 (Rs in lakhs)

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
A	STATE SECTOR SCHEMES								
1	2406-01-101-81-Forest Protection	<u>Forest Protection (Revenue)</u> An improved and vibrant forest ecosystem rich in biodiversity, improved livelihood of forest-dependent communities, improved ecosystem services including water and clean air, reduced forest fire incidents, and reduced Human-wildlife conflicts	2,500.00	2,495.54					
					AMC of 447 Analog wireless digital equipments quarter payment Total	Nos	10	447	
					AMC of various equipments and Cable Connection Total	Nos	9	Actual	
					Antipoaching/Protection Mazdoor Total	MD	56716	58059	
					Boundary cleaning work Total	LS	1	1	
					Building tax/income tax filing Total	LS	10	11	
					Celebrating Important Days Total	No	3	5	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting Ganja raids Total	No	38	29	
					Conducting Interior Perambulation Total	LS	0	LS	
					Construction of kitchen,toilet and open well at poovanathumoodu campshed Total	LS	0	LS	
					Construction & mntce of coupe roads / treak paths Total		63	40.5584	
					Control Burning Total	Ha	447	9.24	
					Cost of covid Protection equipments / sanitization work Total	Sq.ft	2765	2765	
					Cost of purchase of Air Conditioner / Battery / TV Total	LS	2	2	
					Cost of Tiger census Total		0	0	
					Creating Temprrary watch tower Total		3	0	
					Daily wages of employees Total	LS	30	50	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Digging borwell at Changalagate APC in Multhanga Range Total	Nos	1	1	
					Drinking water charges / Electricity charge Total	LS	0	0	
					Engaging gardener and Plumber / electrician at Aranya Bhavan Forest complex Parampuzha Total	Nos	600	406	
					Engaging Protection/ Rescue watchers Total	MD	1371	1371	
					Eradication of weeds- Purchase of weed cutter Total	No	1	1	
					Expenditure incurred for Identifying Species of seized meats in WL cases Total	LS	0	LS	
					Field ration for Perambulation team Total	LS	0	1	
					Fire line creation Total	KM	75	67.44	
					Fire Protection Mazdoor Total	MD	14268	11223	
					Fire Protection Works Total	Ha	60	5	
					Fixing cc Tv at Moongappa Total	No	1	1	
					Forest sports meet expenditures Total	LS	0	0	
					Gully Plugging Total	M3	36.6	35.5	
					HP Monoblock motor- Thottamooda FS Total		0	0	
					Implementation of "Nagaravanam" Total	Nos	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Installation charges of electrical and pumbing items/Internet Connection and subscription Charge Total		0	1	
					Insurance charges of Vehicles Total	Nos.	3	3	
					Intelligence gathering Total		0	0	
					Lab charge Total		0	0	
					Legal Support charges Total	LS	0	LS	
					Maintenance of Check post, IB and Campshed Total		5	5	
					Maintenance of Buildings Total		22	18	
					Maintenance of Buildings-Depot Total	Nos	2	0	
					Maintenance of Buildings-Office Total	Nos	7	7	
					Maintenance of Buildings-Quarters Total	LS	10	LS	
					Maintenance of District Permanent Nursery, Vazhappara Total	Nos	1	1	
					Miscellaneous Items Total	LS	7	7	
					Misripes mobile phone/Purchase of mobile phone Total	LS	0	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Office Expenche Total	LS	13	LS	
					Pending Bill Total	LS	87.3	LS	
					Procurment of chain saw Total		0	0	
					Protection Mazdoor /Sandal protection Total	MD	1370	1031	
					Providing sign Board /Office Board Total	LS	0	LS	
					Purchase of bed sheet, pillow cover, setty cover etc.. for the use of Devikulam Camp office & engaging mazdoor for the mitce of camp office during the month 3/2022 Total		0	0	
					Purchase of books to library Total		0	0	
					Purchase of crackers Total		0	0	
					Purchase of Furniture Total	LS	6	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Purchase of seedlings, tray, coir root trainer & stand, cost of bamboo seedlings, membership fee FDA, Expense for OR cases investigation Total	LS	-	LS	
					Purchase/ Mtce of Computers, Printers, Peripherals and other electronic gadgets Total	LS	9	LS	
					Purchase of solar light for the use of Kudayathoor nursery Total		0.00	0.00	
					Remote video surveillance system Total		0.00	0	
					Removing exotic fish species from water bodies (Kakkappadam & Kundooran vayal)- Muthanga Range Total		0.00	0	
					Repaire & Mtce. of Vehicle with POL Total	LS	23173	LS	
					Rescuing elephant from Achenkovil river Total	LS	0.00	LS	
					Sabarimala Mandala Makaravilakku Festival Total		0	0	
					Skill Assistance Total		110	110.00	
					Street main & street light metering system- Division compound Total		0	0	
					Supply of medical kit Total		0.00	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Telephone Charges Total	LS	2.00	LS	
					Termite Treatment FD Quarters& CCF HRC Quarters ABFC Parampuzha Total		0	0	
					Tiles work in division office mess hall and office expenses including purchase of an alamarah Total		0	0	
					Vista Clearance Total	Ha	33	71	
					Wage of typing & Record keeping /daily wage deeman Total	days	390	387	
					Wages of casual sweeper Total	LS	21.00	LS	
					Wages of daily wages driver Total	MM	8753	5805	
					Wages of Wireless attenders in Field Director office Total	MM	150	150	
					Wages to Security employees Total	LS	16	18	
					Wireless Maintenance charge Total	LS	13	13	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
2	4406-01-101-99- Forest Protection (Survey of Forest Boundaries & Forest Protection) (01) Forest Protection	Forest Protection (Capital). To consolidate the forest boundary and to prevent encroachments; provide all modern equipment and facilities to attain the goal of forest protection and encourage the use of modern technology in forest protection - Through the use of modern technology and state of the art equipment, a reduced number of forest offenses and forest fire incidents is expected. With the construction of permanent cairns, encroachment and other illegal activities will also come down.	2700	2,693.91					
					Balance payment of foresters quarters /Thalapuzha annex building at Begur Total	LS	2	1	
					Balance payment of Forest station complex in Peruvannamuzhy and Kakkayam Total	LS	5.00	LS	
					Beautification of building Total		0	0	
					Boundary Consolidation & Survey Works, Total	LS	0	LS	
					Building - Estimat preparation charge Total	LS	-	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Constn of retaining wall in front of new range office bldg, Pmy Total		0	0	
					Construction of compound wall Total	LS	4	LS	
					Construction of Building -Spill over Total	Nos	5	5	
					Construction of 1st floor building at Idukki, FSA.coil	Nos	1	1	
					Construction of building - Office staff barrack Total	Nos	1	1	
					Construction of building - Eco Shop and Section Forest Office Total		1	1	
					Construction of building - -Office complex Total	No	1	1	
					Construction of building -DFO Banglaw at Vanasree ComplexTotal		0.00	0.00	
					Construction of building -Office Total	No	2.00	2.00	
					Construction of building -Quarters Total	Nos	3	3	
					Construction of Buildings Total	No	3.00	4.00	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of Cairns - Spill over Total	Nos	1669.00	882	
					Construction of Cairns Total	Km	6,948.00	4,262.50	
					Construction of Camp Shed Mundakkai area Mundakkai Forest Station Total	Nos	1	1	
					Construction of camping facility for women staff at Pokalappara Total		1	0	
					Construction of Chainlink fencing -Spill Over Total	Mtrs	250	101	
					Construction of Compound wall -Spillover - Total	Mtr	375	427	
					Construction of Kayyala Total		0	0	
					Construction of Kitchen at Varayal under Peria Range Total		1	0	
					Construction of Pillars SNP/CWS Total		0	420	
					Construction of Random Rubble Boundary at Chalakudy Total		0	179	
					Construction of vehicle shed Total		1	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction/Maintenance of chain link fencing Total	Mtrs	851	2422	
					Cost of refixing forest boundaries in all ranges, Total	LS	0	0	
					Cost of Survey Stones/surveying private mangrove areas Total	Nos	7	107	
					Digging/Maintenance borewell Total	No	1	1	
					Installing pump set Total		1	1	
					Interlock tile paving Total	Nos	0	1	
					Maintenance Of check post Total	Nos	1	1	
					Maintenance of Oxygen park Total	Nos	0	1	
					Maintenance of Elephant proof trenches Total	Nos	2	500	
					Maintenance of Shade house at CNC & water connection at Nayarangadi ERZ Total	LS	0	LS	
					Maintenance of the road Total	m2	75	75	
					Miscellaneous items Total	LS	301.2	1	
					Office expence Total	LS	1	1	
					Pending Bill Total		2931.06	2143	
					Purchase of furniture Total	LS	6.77	0	
					Purchase of Waki Taki / Wireless Total		0	0	
					Reconstruction of Cairns Total	Nos	160	78	
					Renovation of building -Office Total	LS	11.79	LS	
					Renovation of building -Quarters Total	No	6	22	
					Renovation of building - Spill over Total	No	5	10	
					Renovation of building - camp office/Camping Station Total	LS	1	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Renovation of staff campshed / Staff Quarters Total	Mtr	50	83	
					Renovation of compound wall at vanasree 2.Boundary work at Challyam Total	Mtr	0	217	
					Renovation of building Total		1	2	
					Renovation of building-Barrack Total	LS	2	2	
					Renovation of building-Dormitory Total	Nos	3	3	
					Renovation of building-Forest Station Total		1	2	
					Renovation of building-Forest Station-Spill over Total	Nos	0	1	
					Renovation of building-IB Total	LS	2	LS	
					Renovation of buildings-Perumuzhy FS & Barrack at Perumuzhy-Spillover Total	Nos	0	2	
					Renovation of compound wall Total	mtr	125	171.5	
					Renovation of coupe roads Total	km	0	21.8	
					Renovation of Damaged Culvert at Charpa Total	No	0	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Renovation of Thondy shed Total	No	1	2	
					Rent for building Total		0	0	
					Side protection wall work in model forest station Makkyad Total	No	1.00	1.00	
					Strengthening, extension of retaining wall Total	No	1	3	
					Upgrading survey records, documentation charges, purchase of maps Total	LS	1	1	
3	2406-01-101-94-Regeneration of denuded forests	<u>Regeneration of denuded forests.</u> To convert degraded forests or acacia/ eucalyptus / wattler/ teak plantations to near natural forests thereby increasing the area under healthy forests - Improving the ecological status and economic value of natural forests, rehabilitation of degraded area and conservation of Bio-diversity. Activities are consolidation of Forests, Forest protection, rehabilitation of Degraded forest, participatory Mgt of Natural Forests, Protection of Fragile ecosystems and participatory Habitat Management	275	273.35					
					Construction of solar fencing Total		6	5.6	
					Control burning Total	Ha	160	157.4	
					Creation of firelines Total	km	23	25	
					Fire line creation Total	Km	160	147.15	
					Fire Protection Mazdoors Total	MD	6838	7439	
					Fixing plantation board Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of Plantation Total	Ha	112	112	
					Nagaravanam at Velayudhan forest in Mundur Section / Nellyampathy Range Total	Ha	8	1	
					Office Expences Total		0	0	
					Pending bill Total	LS	25071	7195	
					Protection Watchers Total	MD	9339	8289	
					Raising & maintenance of misc Plantation at Palakkuzhi/ Muringamala Total	Ha	5.02	5.02	
					Raising seedling Total	Nos	35600	29100	
					Raising plantation Total	Ha	3.16	3.16	
					Repaires & Maintenance of Vehicle with POL Total	Nos	4	25	
					Soil and water conservation structure at Edalghara section of TMY Total	LS	1	0	
					Temp.watch shed Total	Nos	25	22	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Vista Weeding in Kalluvarambu section of Thenmala Range Total	Ha	0	20	
4	2406-01-101-80-Non-wood Forest Products including Promotion of Medicinal Plants	<u>Non-wood Forest Products including Promotion of Medicinal Plants</u> Improved livelihood to forest-dependent communities through improved value addition techniques and providing a fair market for their produces and also having sustainable harvesting protocol for sustainable management	190	189.12					
					Celebrating Important Days Total	LS	0	0	
					Conducting Ayurveda medical Camp Total	Nos	1	1	
					Controlled burning Total		48	48	
					Cost of Aquatic planting Total	Nos	0	0	
					Cost of Disply board to Nakshathra Vanam Total	Nos	28	28	
					Cost of maling plant library of indigenous medicinal seedlings Total	No	1	1	
					Cost of Nakshathra vanam seedling purchased for Nakshathra vanam Total	Nos	27	27	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cost of purchasing medicinal plants & flower pots Total	Nos	80	80	
					Cost of purchasing potting mixture and species Board for Medicinal Plantation Total	Nos	80	80	
					Costruction of pond Total	No	2	2	
					Creation of firelines Total	Km	44	46.5	
					Demonstration, Mapping and Research Total	No	2	2	
					Documentation and mapping of medicinal and RET species Total	LS		54	
					Establishing of small / bigger basketted seedlings Total	Nos	7100	7100	
					Establishing Vidhyavanam Total	No	2	1	
					Fire Protection Mazdoor Total	MD	3738	3953	
					Installation of bamboo fencing at Rattakkolly medicinal Plantation Total	LS	0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Installation of Solar Fence around Kotharmamad area in Pattambi Section under Ottappalam Range Total	Km	1.5	1.5	
					Installation of Species identification sign boards at Rattakkolly medicinal Plantation/board in various plantations Total	LS	0	0	
					Maintenance of district Mini permanent nursery, Parampuzha Forest Complex Total	Nos	1	1	
					Maintenance of Medicinal Plantation Total	Ha	37	33.13	
					Miscellaneous items Total		0	0	
					Mlnce of Itty Achuhan Smaraka Horthus Malabaricus Saassya Sarwaswam Challyam Total	LS	0	0	
					Pending Bill-Total	LS	94364		
					Protection Watchers Total	MD	4434	5510	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing Chain linked Fencing for Medicinal Garden at Pampa in Pampa range Total	Mtr	75	75	
					Providing Entrance Gate to Medicinal Garden at Kumarakom in Azhutha Range Total	No	1	1	
					Purchase of bottles and Lid for Honey processing unit Muthanga Total	Nos	400	400	
					Purchase of medicinal plants Total	LS	20	20	
					Raising mango /NWFP seedlings Total	Nos	11220	11220	
					Repaire and Maintenance of departmental vehicle with POL Total	LS	0	0	
					Transportation of Ivory Total		0	0	
					Vista Weeding in Kaluvarambu section of Thenmala Range Total	ha	4	4	
					Wages of fernery watcher at Chandanathode Fernery under Manathavady SF Range Total	days	150	150	
5	4406-01-105-87-Improving Productivity of Plantations (01) Hardwood Plantations	Hardwood Plantations. Improved plantation stock and revenue for the State exchequer	500	499.59					
					Annual Maintenance of Central Nursery	No	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs	Achievement	Reasons for variation
					Item	Unit	Target
1	2	3	4	5	6		7
					Balance bill amount of 3rd year mtce of 2018 HW plantation, Thalamanam in Naduvathumuzhy Range	LS	-
					Celebrating Important Days	No	1
					Collection of green matter compost at Thenmala division	MT	103
					cost of 2 nd year Mtce of Nos Teak /HW Seedling at Thenmala division	No	28040
					cost of making watch towers	No	2
					Cost of Slacking of leak logs	LS	0
					Engaging Protection /FP Watchers	MM	9624
					Engaging Sandal Protection Mazdoor in North WYD & South WYD	MM	1400
					Fire fighting activities at Mpara and Chembala through vss	MM	0
					Fire Protection Mazdoor	MM	3479
					Fireline creation at Ranai & Marnarkad division	Km	30
					Maintenance of Augmented Plantation converted in to natural species(1983 TP Pottikkal) in Attappady Range	ha	13.16
					Modernization of Central Nursery		1
					Office expenses		LS
					Pending Bill		4355.98
					Preparation of 25 nos motherbed at Thenmala	No	25
					Preparation of Organic Compost for Seedlings	MT	140
					Raising Seedling	No	340000
					Raising /Mtce of TP	Ha	61.75
					Removal of exotic weeds & plants	Ha	12
					Second year maintenance of Kuttimaruthu eco-restoration zone	Ha	10
					Second year maintenance of TP	Ha	166
					Third year maintenance of plantations	Ha	95.2
					Transportation of Seedlings	No	392000
					Uprooting Teak stumps from motherbed		0

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Wages of Driver cum Mazdoor in Kallar, Edamon & Anyankavu		972	972	
6	4406-01-105-87-Improving Productivity of Plantations (02) Industrial Raw Material Plantations	Industrial Raw Material Plantations. Improved ecosystem services once eco-restoration of failed plantations are completed	240	238.84					
					Fire Protection Mazdoors Total	MD	5032	9440	
					Miscellaneous Items Total	LS	0	LS	
					Construction of temporary shed				
					Creation of Fire line Total	Km	5	17.15	
					Daily wages of drivers Total	Days		19	
					Early burning/Control burning	Km		15	
					Fund transfer to FDA Total		0	0	
					Gully plugging Total	M3	201	203	
					Maintenance of Plantation Total	Ha	0	433	
					Marking of acacia trees-pookode(1986,1987)	Ha		21.5	
					Maintenance of Central Nursery- Engaging watchers, purchase of weed compost etc Total	MD	112	1096 MD& 80 MT Compost	
					Maintenance of coup road from Thura to Aramba of chembala Fsn Mpara range Total	LS	LS	LS	
					Pending Bill Total	LS	8406.04	LS	
					Protection Mazdoor	MD	3930	4222	
					Raising misc plantation at Ambalakkandy Total	Ha	7	7	
					Raising of Miscellaneous seedlings Total	Nos	0	1500	
					Repaire & Maintenance of Vehicle with POL Total	Nos	2	4	
					Second /third year mnce of Plantation Total	Ha	18	18	
					Second Year maintenance of plantations Total	Ha	62	62	
					Vista Clearing at Kuruvappara Total	Ha	0	16.5	
7	4406-01-070-99 Roads (34) Other Charges	Roads. The quick movement of forest field staff results in faster detection of offences, if any, and can cover more areas as per their perambulation plan. Also, the tribal people inside forest areas will also be benefitted in case of a medical emergency	400	363.78					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Concreting of road/ Concreting of approach road to Social Forestry Division (Pathananthitta) Approach road to Gandhi vanam (Alapuzha Total)	Mtr	981	835	
					Construction of anti-poaching campshed Total	Nos	1	1	
					Construction of Chappath Total	Nos	1	1	
					Construction of Culvert-across Theerethakkara stream/at Pulippara of Chimmony Wildlife SanctuaryTotal	Mtr	201	2001	
					Construction of retention wall Total	km	0.5	0.5	
					Construction of Road Total	Mtr	40	660	
					Construction/Improvement of roads Total	km	8.06	8.06	
					Extension of Depot Road to main Gate at Sandal Depot in Marayoor Range Total		0	0	
					Fixing signboards Total		0	0	
					Improvement & construction of culvert Total	km	0.18	1.07	
					Improvement of Chappath Total	Nos	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Interlocking of road Total	mtrs	54	54	
					Maintenance of depot Road Total	Mtr	1	0	
					Pending Bills Total		712.4	712.4	
					Renovation of coupe roads Total	km	25	25	
					Renovation of Depot Road Total	Nos	1	0	
					Renovation of Roads Total	Km	3890.2	4647.1	
					Spill over Construction of Culvert Total	Nos	1	1	
					Spill Over Improvement of Road Total	Km	267	219	
					Spill over-Construction of Chappath Total		0	0	
					Temporary passage ABF Compound Parampuzha Total		1	0	
					Wheel track road Total	Mtr	226	226	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
8	4406-01-070-97-Buildings	Buildings With improved basic infrastructure, the output of the workforce will be much higher and the forest protection activities will be improved	400	398.38					
					Construction of building Total	Nos	4	4	
					Dismantling of old RFO Office Total	Nos	1	1	
					Furnishing conference hall Total	Nos	1	1	
					Pending bill Total	LS	8	8	
					Renovation of building Total	Nos	37	32	
					Renovation of Camp Shed Total	Nos	1	1	
					Retaining Compound wall Total	mtr	365	365	
					Spill over -Extension work of Range Office, Thenmala Total	Nos	1	1	
					Spill over Renovation of building Total	Nos	4	3	
					Spill Over works-Dormitory at Peruvannamuzhy forest station Total	Nos	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Spillover- Construction of building Total	Nos	1	1	
					Spillover- Construction of Indoor Stadium at Paravattani Total	Nos	1	1	
					Spillover- construction of Watch Tower Total	Nos	1	1	
9	4406-01-800-91 - Eco-Tourism	At present, there are more than 60 eco-tourism sites in the State. The eco tourism in the State is managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Maintenance of the sites developed will be carried out and the major activities include – Developing Eco-Tourism products, Maintenance of natural history museum, Construction and Maintenance of Amenity Centre, Construction of micro/ pico/hydel stations, preservation of forest heritage sites etc. The other activities are managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff and the local village, improvement of approach roads to ecotourism centres etc. Many of the sites that have suffered significant damage to infrastructure due to floods are to be repaired/ renovated. It is also envisaged to assess the carrying capacity potential of various sites as well as required studies/ researches workshops etc.	500	499.81					
					Beaification of PMy ecotourism centre/ Rajeev Gandhi Nature Park	LS	0	0	
					Cafeteria new at KESWIL-Canolly Eco tourism centre under Edavanna Range	LS	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of building (Spill Over Work)	Nos	1	1	
					Construction of building (spill over)		0	0	
					Construction of Peacock museum at Chulannur PFS office compound		0	0	
					Construction of Protection/ Retaining wall at Anangamala (PKD Dn.), elephant meseum at Konni	No	2	2	
					Construction of step in Meenmutty/ Walk way with stone pavement	LS	0	0	
					Construction Setting up of Bhojanasala at Parambikulam / toilet block with dressing room at Kainagir	No	1	1	
					Cost of strengthening of enclosure no 1 spotted deer		0	0	
					Cost of Quee stand in front of mural painting / additional works in Elephant Museum	LS	0	0	
					Cost of uniform to staff	LS	0	0	
					Displayaing signage depicting conservation at WLS Peechi, MBS, Nakshathravanam at Konni,	No	23	23	
					Drinking water facility at Muneeswarankunnu, Dhony Ecotourism Centre	LS	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Establishing a new wooden bridge over the trench at Adavi	No	0	0	
					Estimate for the cost of Interlocking of the road from parking area to quarters at Suvarnodyanam Biological Park Total	m3	0	0	
					Improvement of Brahmagiri tower and tourism point	LS	0	0	
					Improvement of Eco tourism centre at Dhoni, Kakkayam, Peruvannamuzhy, Thusharagiri and Adavi	No	8	8	
					Improvement of existing toilet building at Ananganmala & WYD Dn.	Nos	2	2	
					Improvement of approach road to ecolourim centre at Muneeswarankunnu & Wheelbase maintenance at Meenmutty road	Metre	660	660	
					Improvement of Ceramby structure	No	1	1	
					Improving facility to ecolourims pointat Kainagiry, Meenmutty and Anakulam.	LS	0	0	
					Landscaping and parking/garden facility for Adavi Ecolourism	LS	1	1	
					Maintenance of Building-Dormitory at Muthanga and Peechi	No	2	2	
					Maintenance of Building-Nature study centre, Chinnar	No	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of entry & exit gate building & Cafeteria in KESWIL (Spill over)	No	1	1	
					Miscellaneous items		0	0	
					Pending Bill	LS	32	32	
					Procurement & installation of solar system	No	1	1	
					Protection mazdoors	MM	500	98	
					Providing Crocodile Shelters	No	1	1	
					Providing toilet facilities (Prefabricated toilet installations); Total	No		2	
					Providing uniform, field gears, medical support to the guide engaged in ecotourism activities	LS		0	
					Providing various rides at childrens parkl	LS	LS	0	
					Purchase of infrastructure LCD and accessories	No		5	
					Renovation, Repairs and Maintenance of Ecotourism camping shed at Pandipath, Rockwood, Idimuzhaganpara, Pallivasal, Kurumtholivalavu, Kalankunnu lake view	No	6	6	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Renovation of Amenity Centre & Dormitory	No		1	
					Renovation of tree top huts at Adavi, Vasyappara & Abhayanyam	No	3	3	
					Renovation of amenity centre	No	1	1	
					Renovation of building (Spill Over)	No		1	
					Renovation of Log house in various places at Thoovanam, Pambar, Kootlar, Churilipetty & Jellimala	No	5	5	
					Renovation of Building-Double occupancy double hostel at Arppa	No	1	1	
					Renovation of childrens park-	No	1	1	
					Renovation of Hanging Bridge Canolly E Nakshathrakuthu ecotourism centres.	No	2	2	
					Renovation of tribal heritage centre at Parambikulam	No	1	1	
					Setting up of Butterfly garden and landscaping (Spill over)	No	1	1	
					Tree Digitization of Eco tourism Centre	No	3	3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
10	2406-01-003-97-Human Resources Development	<p><u>Human Resource Management</u></p> <p>The existing facilities of training institutes at Walayar, Aripa and in the forestry complex PTP Nagar are proposed to be strengthened. The other activities proposed are, organisation of regular training programmes for the SFOs, BFOs, tribal watchers and drivers at the entity level, awareness and capacity building programmes for the various functionaries of Forest Department, NGO's and other development agencies connected with forestry activities etc. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken. The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision.</p>	650	650.00					
		<p>It is also proposed for the purchase of audio- visual equipments, honorarium to the guest faculty Management Development Programmes for Senior Officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Aripa.</p>			Conducting 6 months mandatory training to 4 Batches of Beat Forest Officers, 1 Range Forest Officer batch , 1 Deputy Range Forest Officer batch including wages of cook, helpers and convocation expenses	Batches	5	5	
					Conducting orientation/refresher training programmes of short duration.				

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting Study Tour to the 2 Batches BFO Trainees	Batches	2	4	
					Conducting training 2 batches of BFOs at KAP IV Battalion at Mangaluparamba, Kannur				
					Construction of permanent shed attached to Yamuna Barrack				
					Construction of bus shed cum open auditorium				
					Construction of Multi purpose Indoor Court at Aripa				
					Cost of training IFS probationers/IFS Officers, RFOs & SFOs trainings	Persons	8	8	
					Expenses for sports & sports goods, conducting medical camps, procuring first aid kits and Passing out of trainees.				
					Green Initiative Project				18900
					Induction Training of BFO at SFTI, Aripa/Walayar including KEPA Training			1	
					Maintenance of up keep HRD Office, Trainees Hostel and Museum, wages of daily wage staffs				

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Modernization of HRD Office, Computer Lab and Executive rooms in trainees hostel				
					Mtce of Generators, Bush Cutters, Powersaw at SFTI at SFTI & FTI				
					Orientation sensitization programme of various category of staffs at FTC, PTP Nagar/WEBEX Series			1	
					Pending bill			4 batches completed and one continuing	
					Printing and designing charges of study materials				
					Procurement of training equipments like LCD Projectors, Public addressing systems, Survey equipments etc & Procurement of steel cot and mattresses for the use of Barracks (50 Nos Each)	LS	LCD Projector-1 No, Total Station-1 No, Drone-2 Nos, Binoculars-2 Nos, ASKA light-1 No, Digital Camera-1 No, Blowers-3 Nos, Prismatic compass 5 Nos, Vernier calipers-3 Nos, Abneys level-2 Nos, Allimeter-1 No etc	LCD Projector-1 No, Total Station-1 No, Drone-2 Nos, Binoculars-2 Nos, ASKA light-1 No, Digital Camera-1 No, Blowers-3 Nos, Prismatic compass 5 Nos, Vernier calipers-3 Nos, Abneys level-2 Nos, Allimeter-1 No etc	
					Providing training kits to trainees of printed notes, books, equipment for camping, study aids, survey equipments, implements and tools , computers etc.				

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Purchase of Computers, Laptops and Printers	No	34	34	
					Purchase of furniture to barracks including mattress and pillows				
					Range officers training fees	Nos	55	55	
					Remuneration to Guest Faculties, Honorarium to Examiners	sessions	1336	1336	
					Renovation at Dispensary				
					Renovation of Toilet block				
					Repare and maintenance of departmetal vehicle with POL	No	6	6	
					Running & maintenance of water supply system; Renovation of water supply lines, Repair & upkeep of machineriies and equipment, Maintenance of Plumbing and Electrical works , Maintenance of Garden, Library, Maintenance of Phone/network connections etc	Nos	10	10	
					Running & Maintenance vehicles attached to the State Forest Training Institute, Walayar	Nos	4	4	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Sports meet	No	1	1 (State Level Sports Meet conducted at TVM during 2022 January)	
					Up keep and maintenance of buildings at FTI & SFTI (Electrical & Plumbing works; replacement faulty electrical items, purchase of plumbing items, Maintenance of water supply systems, carpentry works etc			1	
					Wages of Gardener, Class Room Attender, Premise cleaners, Faculty hostel watcher, Compound watcher cum Pump Operator at FTI etc on daily wages	Man days	1293	1293	
					Wages of mess workers, gate keeper, watcher at indoor court running mess	Man days	1392	1392	
11	2406-01-004-92 Resource Planning & Research	<u>Resource Planning & Research</u> Working Plans and Management Plans of Kerala Forest Department are documents prepared for management of the forests on scientific basis for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans. The working plans are prepared after elaborate inventory and data collections on the forest resources.	150	149.99					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
		There are six silvi cultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are envisaged under this scheme. The State has about 1.5 lakh hectares under production forestry. These plantations are being harvested on attaining rotation age and replanted as per the prescriptions in the Working Plans. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is provided for the preparation of working plans, support for research activities and for genetically superior planting material.			Annual Mice. Of the Comparative Study Plot of root trainer and Teak stump at Elival under SRU Palakkad. Total	Ha	0	2	
					Cost of Broadband net connection Total	LS	0	3 months	
					Cost of Grid based enumeration of Kozhikkode territorial Division for WP preparation Total	LS	0	LS	
					Cost of Office modernisation Total	LS	0	1	
					Cost of preparation of the approved Chalakkudy Working Plan, 2018-19 to 2029-30 (final setting, printing binding, cost of CD) for o/o CCF, Central circle, Thrissur and sub offices during 2021-22. Total	LS	0	3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cost of preparation of the approved Chalakkudy Working Plan, 2018-19 to 2029-30 (final setting, printing binding, cost of CD) for o/o CCF, Central circle, Thrissur and sub offices during 2021-22. Total	No	0	1	
					Cost of Purchase of postage stamp and news Paper of Forest Working Plan Office,Achencovil Total	LS	0	12 months	
					Daily wage driver Total	Days	0	704	
					Daily wages drivers Total	Months	0	36	
					Drinking/Electricity charges/Telephone charges Total	No	0	8	
					Estimate for interior field paramubulation of Working Plan of Marnakkad Forest Division Total	LS	0		
					Estimate for the cost of designing, layout, binding of draft working plan of Palakkad Division Total	No	0	1	
					Estimate for the cost of engaging Data Entry Operator for the preparation of Working Plan and EFLCDRC Report Total	No	0	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Estimate for the cost of Forest Cover map & Georeferenced digital data of Forest Cover map 2019 & Forest Type Map 2011 of Thrissur district. Total	No	0	1	
					Fire protection Mazdoor Total	MM	0	295	
					Fire Protection works Total	KM	0	13	
					Growing stock enumeration for Eucalyptus plantation Total	LS	0		
					Honorarium to Scientific Resource Persons & Data entry operators in connection with identification & preparation of list of flora & fauna Total	LS	0	8 sessions & 2 man days	
					Honorarium to Scientific Resource Persons & Data entry operators in connection with identification and preparation of list in flora fauna in connection with natural forest grid enumeration using Van app Total	LS	0	LS	
					Intallation of LAN and mnitce of computers Total	LS	0	LS	
					Maintenance & protection of Nagaravanam - Ottupara Total	MM	0	184	
					Maintenance and collection of teak seed from TSPA Total	Ha	0	181	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance and seed collection of Sandal Regeneration Tribal Plot at Nachivayal/Anakkapetty in Marayoor Total	Ha	0	22	
					Maintenance of TP/mavu/kudampuli plantations as trial Total	Ha	0	7	
					New name board for Research North Division, Thrissur/Plantation board under RRM Total	No	0	2	
					Office expense Total	LS	0	1	
					Pending bills Total	LS	0		
					Printing charges of Working Plan of Achenkovil Division Total	LS	0	LS	
					Protection Watcher Total	MM	0	1697	
					Purchase and maintenance of computer, printer, UPS etc Total	No.	0	5	
					Purchase of Books for Departmental use Total	No	0	0	
					Purchase of furniture Total	LS	0	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Refreshment charges of Evaluation Committee for Inspection of Research Plots. Total	LS	0	0	
					Repaire and maintenance of departmental vehicle with POL Total	LS	0	1828	
					Seed collection from various TSPA Total	LS	0	40	
					Training programme Total	LS	0	0	
					Wages for Computer Operator Total	Days	0	71	
					Wages for statistical analysi/Data entry operator Total	DAYS	0	25	
					Wages for VAN App monitoring Total	DAYS	0	82	
					Wages of casual sweeper Total	Months	0	20	
					Wages of Data entry operator Total	DAYS	0	356	
12	2406-01-800-57-Forest Management Information System and GIS	<u>FMIS & GIS</u> The Kerala Forest department will be a paperless organization in the foreseeable future with information at fingertips.	150	149.61					
					Maintenance/AMC for computing devices/ peripherals	LS	LS	0	
					Payment of wages for Network Assistance/ Computer	No	846 Mandays	685 Mandays	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Procurement of workstations-Replaced 4 number of old workstations in GIS Lab at Forest Headquarters	No	4	4	
					Replacement and Procurement of PC, Printer, Photocopier etc.	No	165	4	4 Tablet computer purchased, Supply of 165 PCs and 12 Multi Function Photocopier, 1 Multimedia projector, 1 desktop computer completed
					Replacement of 2 Servers, 1 NAS storage in Forest HQ	No	2	3	
					Supply, installation, implementation and customization of RFID (Radio Frequency Identification) components and software in Forest Central Library at FHQ	LS	LS	Delivery of RFID components completed.	
13	2406-01-800-55 Extension, Community Forestry & Agro Forestry (or) Extension Forestry	<p><u>Extension Forestry</u></p> <p>The scheme aims at enhancing the tree cover outside forests thereby increasing the green cover, creation of renewable biomass resources in the fallow/ degraded and wastelands; minimize the harmful effects of climate change, developing urban/ educational forests etc. Major activities under this includes seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names, setting up of Nakshatra Vanam, urban forests, educational forests, maintenance and setting up of medicinal gardens, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions etc. The activities in connection with promotion of tree growth in Non Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc are also included under this programme.</p>	1000	998.74					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
		The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education etc.			Acacia valuation- Operation Janmabhoomi/ Awareness camp/ Bird Watching Total		402	402	
					Aranyam magazine - Lay out and cost of printing charges ,dispatching,proof reading charges Total		0	0	
					Awareness programme in connection with inaugural function at DPN Chuzhall Total	Nos	1	1	
					Broadcasting Audio spot through AIR - Sabharimala Total	LS	0	0	
					Broadcasting Audio spot through AIR Total	LS	7	7	
					Celebrating Important Days Total	Nos	18	20	
					Cleaning Kadalundi-Valikkunnu Reserve/ Gotheswaram beach /riverbanks of Janakkad Ecotourism centre/banks of Chalipuzha in Thusharagiri Total	Nos	2	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting Nature Awareness class	Total	59	66	
					Conducting Nature camp	Total	Nos 2	4	
					Construction of building	Total	Nos 1	1	
					Cost of 25000 Coir Fiber Root Trainer at DPN Bela/8500 CRT at Manappady	Total	25000	33500	
					Cost of conducting trainers training programme	Total	Nos 2	2	
					Cost of engaging Designer cum computer assistant for creative work	Total	Nos 150	153	
					Cost of fixing chains at three and a half acre area /demarcating forest boundary of Kurisumudy	Total	0	0	
					Cost of GST Filing	Total	0	0	
					Cost of incidental expenses/ installing Purifier/issuing ID cards to Turtle watchers/Kswan connection	Total	Nos 2	2	
					Cost of making Theme Stall in New Delhi (IITF)	Total	0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cost of planting seedlings Total		2	2	
					Cost of preparation of teak stumps at Karadka under SF Range Kasaragod Total	Nos	25000	25000	
					Cost of raising Misc Basketted seedlings Total	Nos	205000	205000	
					Cost of shelter belt planting Total	Nos	9.8	9.8	
					Creating vazhiyathanal Total		500	500	
					Daily wages -content Editor Total	LS	120	0	
					Distribution of seedlings Total	Nos	16781	34750	
					Distribution of seedlings under Harithakeralam scheme Total		0	0	
					EFL survey of private mangrove /survival percentage of field survey Total	Nos	2	2	
					Engaging DTP Operator /Typist Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Erecting /changing /vinyl print affixed board Total	Nos	3	3	
					Establishment of Forestry Club Total		3	3	
					Estimate and plan of integrated Forest complex at Edappally Total		0	0	
					Estimate for the cost of Maintenance & Upkeep of Building Total		-	-	
					Formation of Nakashiravanam Total	Nos	9	9	
					Formation of Vidyanam Total	Nos	21	21	
					Inaugural ceremony of Vidhyavanam Total	Nos	2	2	
					Inauguration function of planting seedlings Total	LS	4	4	
					Incentivisation of private Forestry Total	Nos	12033	42	
					Institutional Planting 2021-22 Total	Nos	18515	17842	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Loading and Stacking charges of basketted seedlings Total	Nos	394000	394000	
					Lopping of tree branches Total	Nos	8	8	
					Maintainance of Medicinal Gardens, Interpretation centre at Deviculam etc. Total	Nos	0	1	
					Maintenance of DFEIC Hall & wages Total	MM	1280	1271	
					Maintenance Of District Permanent Nursery including engaging watcher Total		0	0	
					Maintenance of IB: Engaging protection, nursery watcher, Gardener, Plantation watcher and other IB related expenses Total		0	0	
					Maintenance of VVK, Kuthiran including wages of watchers Total		0	0	
					Nakshathravanam seedlings supplied to Akhila Kerala Thanthri Samajam Total		0	0	
					Nature camp, Observence of international Days,Awareness class, printing posters & Banners, Display board, Vanadarshan etc Total		-	-	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Office Expenses Total	LS	26	35	
					Pending bills Total	LS	307819.15	290318.52	
					Photos to Forest Ministers office and Niyamasabha Mandhiram Total	LS	0	0	
					Preparation of short video in connection with Vanamaholsavam /Nature/Mangrove programmes Total	LS	6	6	
					Preparation of Software for FIB (1st Installment paymet) Total	LS	0	0	
					Printing and supply of SF activity calendar 2022/brochres for IITF Total	LS	0	0	
					Printing brochure on pugmark of tiger lepeord/ Promotion materials Total	LS	5025	5025	
					Printing charges of Forest Guide 2021 Total	LS	0	0	
					Procurement of Root Trainer Tray, Coir Root Trainer, Coir pot & Stand etc. Total	Nos	50000	27725	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Production & Mtce of seedlings for Haritha Keralam Programme 2020-2021 Total	Nos	0	0	
					Production of Video for Kadalundy Community Reserve/videos for youtube channel Total	LS	0	0	
					Protection Mazdoor Total	MM	77	709	
					Purchase and maintenance of Computer & accessories Total		3	4	
					Purchase indigenous forest seeds Total	Nos	7000	7000	
					Purchase indigenous forest species Total		0	0	
					Purchase of Coir Fibre Root Trainer Total	Nos	75000	75000	
					Purchase of CRT tray Total	Nos	282	282	
					Purchase of essential furniture for labour shed at DPN Vazhappara Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Purchase of executive chair and harddisk/ pressure water pump at Suvarnodayanam Total		0	0	
					Raising Bio Degradable Coirpith root trainer seedlings Total	Nos	75000	75000	
					Raising CRTseedlings Total	Nos	140000.00	170000	
					Raising CRTseedlings Total	Nos	97500	197500	
					Raising mother bed and Misc Basketted seedlings Total	Nos	367500	367500	
					Raising nursery of Indegenous species/Poly bag seedlings Total	Nos	54000	54000	
					Raising seedlings Total	Nos	0	300000	
					Raising & mite of seedlings, Root Trainer seedlings and Teak nurseries for distribution to public, LSGD, School, Colleges and other institutions etc. during 2020-21 & 2021-22 including Transportation Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Raising 33000 small basketted seedlings nursery of Misc species in Ernakulam and perumbavoor range during 2021-22 &22-23 Total	Nos	0	33000	
					Raising 4 Ha coastal belt plantation in Vypin section Ernakulam Range Total		0	4	
					Raising and maintenance of bigger basketted seedlings Total	Nos	27500	27500	
					Raising and Maintenance of seedlings, Root Trainer Seedling for distribution to public, LSGD, School, Colleges and other Institution etc. during 2022 Total	Lakh	4	3.98	
					Raising and maintenance of Teak nurseries Total	Bed	102	52	
					Raising ball basketted seedlings of Casuarina species in coastal afforestation Total	Nos	125000	135000	
					Raising basketted bed nursery Total	Nos	0	30000	
					Raising Big basketted seedlings Total	Nos	70000	95000	
					Raising big poly bag /Poly bag seedlings Total	Nos	129750	154750	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Raising misc poly bag seedlings Total	Nos	34000	34000	
					Raising mother bed seedlings Total	Mother bed	0	20	
					Raising Mother bed and poly bag seedlings Total	Nos	220000	220000	
					Raising seedlings nursery Total	Nos	30000	30000	
					Raising tall basketted bed nursery Total		0	32500	
					Raising tall basketted seedlings Total	Nos	0	10000	
					Raising teak seedlings/ 100 Teak Bed Nursery f Total	Bed	150	150	
					Re-construction of District Permanent Nursery, Vazhappara/Reconstruction of damaged toilet Total	Nos	2	2	
					Repaire and maintenance of departmenta vehicle with POL Total	LS	48	LS	
					Sanitisation in division and ranges Total	Nos	2	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Seeds purchased for nursery works Total		0	0	
					Seeds Supplied for Viksha Samidhi Padhathy Total		0	11 Species/ 679 Kg	
					Snake rescuer training charge Total	Nos	1	1	
					Timber cutting works Total	MM	0	8	
					Upkeep and maintenance of Kurisumudy FS&upkeep & maintenance of weeding machine, chainsaw, generator of Abhayaranyam Kaprikkad Total		0	0	
					Upkeep of District Permanent Nursery Vazhappara Total	MM	500	500	
					Vazhyorathanal planting including cost of Tree Guard, Maintenance & Casualty replacement Total	Lakh	4	2.82	
					VIDHYAVANAM Maintenance Total		2	2	
					Vidyavanam-planting of fall basketed seedlings at Marthoma College perumbavoor Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Vrikshasamrudhi Programme Total	Bed	200	167	
					Wages of casual sweeper Total	MM	20	20	
					Wages of Driver Total	MM	LS	1722	
					Wages of Night Zoo keepers of Karprikkad mini zoo Total	MM	0	28	
					Wages to computer operator and OA Total		0	0	
					WED Celebration, Printing Banners, Memento, Nature awareness class, Nature Camp, Observance of International days, Forestry Club, Inaugural functions, Vanamahotsavam etc. Total	Nos	31	23	
14	2406-01-800-52 Eco-Tourism - Project Green Grass	Eco-Tourism - Project Green Grass Creating awareness, preventing dumping of wastes in forests, cleaning forest areas and adjoining high ways and keeping water bodies inside forests litter free.	108	107.76					
					Miscellaneous items	LS			
					Miscellaneous items	LS			

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cleaning materials in connection with Clean Kerala Mission				
					Cleaning of Ecolorsam sites	Man Days		106	
					Cleaning of Ecolorsam sites	Man Days		172	
					Cleaning of Ecolorsam sites	Man Days		320	
					Cleaning of Ecolorsam sites	Man Days		115	
					Conducting Nature Camps				
					Cost of collection and removal of plastic waste from forest area in Adimaly Range		61	61	
					Cost of collection and removal of plastic waste from forest area in Neriyamangalam Range		386	386	
					Cost of disinfecting division office premises				
					Cost of disinfecting division office premises				
					Disposal of waste	KG	500	500	
					Engaging mazdoor for cleaning ecolourism sites	MM	295.00	290	
					Engaging mazdoor for plastic removal along sabarimala path	mm	12000	1081	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs				Achievement	Reasons for variation
					Item	Unit	Target			
1	2	3	4	5	6				7	8
					Fire Protection Mazdoor	Days				
					Installation of CCTV camera in waste dumping areas	Nos	3		2	
					Pending bills(2020-21)	LS			0	
					Providing waste bin and Cleaning		3		3	
					Providing waste bin in different places under Sherdumey eco-tourism destinations	No	8		19	
					Purchase of Sanitory Napkin incinerator	No	5		5	
					Purchase of cleaning material & Removal of waste in eco-tourism sites through watchers & Installing Camera traps	Nos	3		3	
					Purchasing Waste disposal cage under Thenmala FDA					
					Removal of Plastic wastes from various Ecotourism centres				103	
					Removal of Plastic wastes from various Ecotourism centres				230	
					Removal of Plastic wastes from various Ecotourism centres				222	
					Removal of Plastic wastes from various Ecotourism centres				70	
					Removal of Plastic wastes from various Ecotourism centres					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Removal of waste in various place of Thodupuzha Range and kaliyar Range				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of Waste from Eco tourism areas				
					Removal of waste through VSS & Installation of CCTV	Nos	1	1	
					Revised estimate for the cost of formation of a collection and removal of plastic from the forest area in cheyappara area in Neriamangalam range				
					Waste Bin for Eco Tourism Centre Kumbhavurully	No	12	12	
					Watcher wages and cleaning materials	Man Days		136	
15	4406-01-800-90-Projects under RIDF	Projects under RIDF To strengthen the forest protection activities, improve the ecosystem services and improve the livelihood of forest-dependent communities including tribal people	3000	2,968.68					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Alimukku to Achencovil road in Kollam District(2020-2021)	No	0	1	
					Balance payment of Karikulam Forest station	LS	1	1	
					Construction of Forest Station Building at ABFC Parampuzha	No	0	1	
					Construction of Barrack and its electrification works	No	0	1	
					Construction of Dormitory at Marayur, Nachivayal, Kanthallur, Vannathura, Pulpally & Irlam FS	Nos	7	7	
					Construction of Forest Station Complex at Chalakudy -Tranche XXII-	Nos	1	1	
					Construction of thondy Shed Vehicle Parking animal Rescue centre at Pulapally & Irlam Forest stations in Chedleth range, WYD South division	Nos	2	2	
					Construction of animal rescue centre in Forest Station Nachivayal	Nos	1	1	
					Construction of campshed at Kurinji Hut (FDPT KYM) Thavalappara (Mananthavady Range)	Nos	1	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of Forest Station Complex at Mukkuzhy, Kokkathode, North Kumaramperoor & North Rajampara	No	4	4	
					Construction of Forest Station complex at Kothamangalam Forest HO - payment of supervision charge A & B Block	No	0	1	
					Construction of Hanging Bridge Across Kunthipuzha river at Sairanthri	Nos	1	1	
					Construction of Integrated Checkpost Complex at Malakkappara, Mannarkkad & Nenammara divisions, Cumbummett, Kuruthikkalam in thodupuzha Range, Kallar, Muthanga, Tholpetty & Basavali at Tholpeey Range	Nos	9	8	
					Construction of Interior Area campshed at Varadimala in Agali Range-Spill Over	Nos	1	1	
					Construction of Ladies Barrack	Nos	1	1	
					Construction of Model Forest Station at Gavi, Nachivayal, Vannathura, KFS., Marayur, Pulapally & Irulam.	Nos	9	9	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of Model Forest Station-Spill over work at Model FS & Dormitory at Kunthome & Makkiyad , in Thalappuzha.	Nos	2	1	
					Construction of Multi Divisional Forest Complex at Kulathupuzha				
					Construction of SFO quarters attached to Kadavari FS				
					Construction of thondy shed in Forest station Nachivayal				
					Ecorestoration	Ha		130.50	
					Finishing work of Dy Ranger quarters at Kadavari			0.00	
					Improvement of Mukkali – Sairandri Road in Silent Valley National Park (Part A & B) in Palakkad district	Nos	1	1	
					Improvement of Vachumaram-Maniyanmedu-Repra Road	Nos	1	1	
					Improvement of Valavanappara- Adavara-Kummatil-Swanipocket Road	Nos	1	1	
					Modernization of Singappara FS in Agali Range (Tranche XXII)-Spill Over	Nos	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Pending bill				
					Providing solar system at Forest station Complex A block				
					Purchase of furniture	Nos	3	3	
					Raising seedlings for next years eco restoration	LS		LS	
					Renovation of Anamukku Chappath	Nos	1	1	
					Renovation of building-forest Station/Quarters/Dormitory	Nos	4	4	
					Strengthening of Forest Stations- Strengthening of Forest Stations -Evergreen (2) , Enakkal (2) , Edamalayar (2), Vadattuppara (2), Mekkappala (2) & Erumugham (1)-Ongoing, Kochukoikkal, Ambalappara & Olakara.	Nos	9	9	
16	2406-01-800-56 Measures to reduce man-animal conflict	Measures to Reduce Man-animal Conflict, Coexistence of human beings and wildlife in mixed use landscape	2200	2,199.88					
					Additional allotment for medicines to elephants Total		0	0	
					Miscellaneous items Total		0	0.00	
					Assistance to EDC/Engaging line man for mice of solar fence (12 Months) Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Assistance to RRT engaging Man Mazdoor Total		400	403	
					B urial of carcass Total		2	2	
					Caring & Treatment of Elephant Calf rescued from Agamoozhy Total		0	LS	
					Checkdam Kundakkad in Kanthalloor Range Total		1	1	
					Clearing fireline and fire tracing Total		75	3	
					Clearing protection path/roads Total		75	20.75	
					Compensation to Wild life Victims Total		1126	1896	
					Construction and Maintenance of retaining wall Total		0	0	
					Construction of Ponds Total		18	12	
					Construction/ mices of Crash guard rope fencing- Total		0	0	
					Construction/maintenance of solar fencing Total		1894.66	1874.9	
					Cost of postmortem examination and burial process of carcasses involved in various offences Total		0	4	
					Daily wages to driver Total		400	127	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Engaging Elephant Squad Total		1861	1552.00	
					Engaging line man for maintaining solar fencing Total	MM	400	406	
					Engaging mazdoors Total		60651	47261	
					Engaging man mazdoor Total		8491	7663.75	
					Eradication of exotic weeds Total		100	0	
					Erection of solarfencing Total		5.3	5.3	
					Fees for testing of animal articles Total		0	0	
					Fire Protection Mazdoor Total		0	0	
					Formation of elephant driving force including provision for purchase of materials for scaring wild animals Total		3	463	
					Improvement & Maintenance of Wildlife Forensic Laboratory Total		1	2	
					Installing solar lights and cost of shooting of wild boar Total		0	0	
					Maintenance of solar power fencing in Anchal Range Total		0	0	
					Maintenance and POL Total		192	211	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of Rapid Response team		1	0	
					Maintenance of existing Solar power fencing	Total	2252.5	1496.75	
					Maintenance of trench	Total	0	0	
					Maintenance of trenches	Total	807	755.72	
					Mlce charges of 12 bore pump action gun at Nmoozhy	Total	0	0	
					Office expence	Total	0	0.00	
					Payment to snake catchers	Total	0	0	
					Pending Bills	Total	18688.35921	27471.29921	
					preparation of human animal conflict management	plan	0	0	
					Procurement of instrument for rescue operation	Total	16	22	
					Providing Solar Street light in tribals settlement	Total	6	12	
					Purchase of battery, memory cards	Total	0	0	
					Purchase of equipments	Total	0	1	
					Relief to victims	Total	300	158	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					RRT Materials Total		0	0	
					Solar Power fencing Total		1.5	1.5	
					Spill over Total		83	25	
					Strengthening RRT Total		502	4192	
					Three phase electrification connection Total		10	0	
					Training Expense Total		1	1	
					Vista Clearance in vulnerable areas Total		395	197.72	
					wages of antipoaching mazdoors Total		-	-	
					wages protection watchers in ranges Total		1500	1375	
					Wages to Mahouts, Total		600	420	
					Wildlife Rescue Operations Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
17	2406-02-110-48-Zoological Park, Wildlife Protection and Research Centre, Puthur	Zoological Park, Wildlife Protection and Research Centre, Puthur To develop a state of the art zoological - Once completed the Puthur Zoological park will be one of the best zoological park in the country and will also house the existing animals and birds in Thrissur zoo where space is a major constraint. The revenue from the zoological park through visitor fee will be an added advantage for the government.	500.00	500.00	Construction of Enclosures for animals. (Spill Over Works)	Nos	4.00	4.00	
18	2406-02-110-29-Elephant Rehabilitation Centre at Kappukkad near Kottoor	<u>Elephant Rehabilitation Centre at Kappukkad near Kottoor</u> The scheme envisages setting up a world class elephant rehabilitation centre at Kottoor in Thiruvananthapuram with facilities such as open area for elephants, open enclosures, museum, training centre for mahouts, veterinary hospital, dung recycling unit etc. Peppara Forest Development Agency is the Special Purpose Vehicle for implementing the project. Setting up of office, preparation of training materials, training to mahouts, training to staff and EDC members at the elephant rehabilitation centre, training of trainers, documentation and preparation of material for research and training centre etc are envisaged for 2021-22.	100	74.98	Providing food and medicines and day to day care of baby elephants and wages of mahouts of baby elephants	Nos	6	6	
19	2406-02-110-68-Conservation of Biodiversity (34) Other Charges	<u>Conservation of Biodiversity</u> Improved and participatory conservation of biological resources within and outside forest area	1000	998.79					
					Additional allotment for medicines to elephants Total	LS	834	834	
					Anti poaching and Protection Watchers Total	MD	14202	26847	
					Celebrating Important Days Total	No	49	42	
					Cleaning programme at thimirelli temple Total	Nos	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cleaning the moats /Medicines for animals/ Veterinairy service at at Kaprikkad Mini Zoo & Abhayaranyam Total	LS	4	0	
					Clearing boundaries around Tribal Colonies to protect the colonies from Kyasanur Forest Diseases & man-animal conflicts Total	Ha	75	50	
					Conductign PRA Works Total	Nos	10	10	
					Conducting Anti-poaching Camps (Watcher) Total	MM	5417	5497	
					Conducting Bird Survey Total	LS	3	5	
					Conducting Fire awarness Class, seminar & Publicity and Procurement of Fire fighting equipments Total	LS	0	0	
					Conducting Flora/ Faunal Survey Total	Nos	2	1	
					Conducting Nature awareness Camp Total	Nos	156	19	
					Conducting post mortem and burial of carcus Total	LS	1	1	
					Conducting species survey Total	No	5	4	
					Conducting tiger estimation survey Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting training to staff and Officers , conducting Tiger monitoring exercises, setting up of trekking routes, purchase of equipments in the sanctuary by tiger monitoring team Total	LS	0	4	
					Conducting Workshop on management plan Total	No	1.00	1.00	
					Conservation of bio-diversity programmes Total	LS	5.00	0.00	
					Construction / Maintenance/ Desilling of Check Dam Total	Nos.	10	0	
					Construction Arch name board/Banner in turtle tank Construction Total	No	1	1	
					Construction Mfice. of buildings Total	Nos.	5	0	
					Construction of dining hall at Valayanchal Total	LS	0	0	
					Construction of Kitchen attached to Vengoli HQ Total	No	1.00	1.00	
					Continuing of Shendurney Field Learning Centre Total	Nos	1	1	
					Control Burning Total	Ha	65	66	
					Cost Expenditure Turtle Conservation Total	LS	0	0	
					Cost of Mangrove Conservation training Total	LS	0	0	
					Cost of Beach Cleaning at Malippuram Beach Vypin Total	Nos	1	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cost of construction of Turtle Hatchery and Turtle rescue centre and protection turtle eggs at Thaikadappuram under SF range Hosdurg Total	MM	126	126	
					Cost of preparation documentation charge Total	Nos	3	3	
					Cost of purchasing of hose and green shade net / tracking bag Total		0	0	
					Cost of Rejuvenation of Rose Garden in Suvarnodyanam /Cost of removing silt and waste Total	LS	-	-	
					Creation and maintenance of firelines Total	KM	15	15	
					Creation of fire lines Total	Km	65	10.4	
					Desiltation of Waterholes Total		12	12	
					Desilting Checkdam Total	No.	1	1	
					Engaging Conservation Biologist for the purpose of monitoring and documentation of various schemes Total	No	14	17	
					Engaging EDC Members Total	MM	361	332	
					Eradication of Sema septabilis from Muthanga, Tholpetty and Sulthan Batherly Total		0	0	
					Erecting name/sign board Total		2.00	2.00	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Estimate for the cost of emergency medical attention of elephant at Abhayaranyam during 2021-22(DE-6/Mtce21-22)		0.00	0.00	
					Estimate for the cost of POL charges of weed cutter in Pmy range Total		0.00	0.00	
					Fire protection mazdoor Total		9243	5360	
					Fire Protection Works Total	Km	280	96.1	
					Forestry Club Inauguration Total	Nos	3	3	
					Grassland Management Total	Km	10	10	
					Incentivization of Sacred Groves II Total	Nos	100040	35	
					Incentivization of Sacred groves/Private Forestry Total	Nos	58	54	
					Mahout Training Total	Nos	80	0	
					Maintanance of building-Quarters Total	LS	0	0	
					Maintanance of IBs, Youth hostel, Intreperatation centres, Community hall, Dormitory etc. Total	NOS	15	15	
					Maintanance of sign boards, printing monitly phamlets, brouchers, T Shirts, Calenders etc. Total	LS	0	0	
					Maintenance of of Trekpaths Total	Km	245	206	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of Olive ridley Hatchery and Honorarium to egg collectors in Kannur Range Total		0	0	
					Maintenance of antipoaching camp shed Total	No	52	41	
					Maintenance of building- Dormitory Total	Nos	6	4	
					Maintenance of Vayals Total	Ha	125	65	
					Maintenance of Building-Office Total	LS	3	2	
					Miscellaneous Items Total	LS	17		
					Maintenance of solar fencing Total		0	0	
					Maintenance of water holes and desilting Total	Nos.	12	17	
					Office expence Total	LS	10		
					Pending Bills Total	LS	40156		
					PFM Fire Management Total	Ha	2500	2400	
					Photo Exhibition at Lailthakala Academy Hall/at Bepore in connection with Bepore Water Fest Total	Nos	2	2	
					Planting 375 Kandal Seedlings at Muntro Thuru	Nos	375	375	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Planting Aquatic fauna along Karimpuzha river Total	Ha	2	2	
					Preparation of publicity materials like brochures, Total	LS	0	0	
					Printing range map at palode range Total	LS	0	0	
					Production of bigger basketted seedlings Total	Nos	300	330	
					Providing additional facilities to Nature Education Centers Total	No.	2	1	
					Providing camp ration for the antipoaching watchers Total	LS	120	27	
					Providing facilities to Antipoaching camp sheds at Mangalamkava, Velichamukku, Vavala, Cheeni, Kambarappu and Velippara Total	Nos	4	4	
					Providing Sound System, furniture and Projector in in Conference Hall of Mlambur North Division Total	No	1	1	
					Providing Street light, Purchase of crockery items and cooking vessels Total		0	0	
					Providing Surveillance Camera at Iler State boundary under Nellikuthu FS Total	No	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Purchase /maintenance of computer, printer , photocopieretc Total	Nos	4	4	
					Purchase of Camera traps/GPS & Electronics gadgets Total	No	4	4	
					Purchase of GPS & Electronics gadgets Total	No	4	4	
					Purchase of motor pump Total	LS	0	1	
					Purchase of steel cabinet/f water prifier Total	Nos	1	1	
					Purchase of water prifier Total	Nos	1	1	
					Purchase/Repair of wireless equipment Total	LS	0	0	
					Purchasing furniture Total		-	-	
					Purchasing star seedlings and Board etc at Navodaya school Lakkidi/ poly technic/ polytechnic Vadavanchal/ GHSS Mathamangalam/ Kalloor Total	Nos	29201	29201	
					Raising poly bag seedlings Total	Nos	120001	120001	
					Raising and maintenance of basketted seedlings, Total		20000	20000	
					Raising Mangrove and Associate specie & Plantings Total	Nos	30000	26000	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Repair and maintenance of vehicles including POL Total	Nos	811	101	
					Revision and preparation of Management plan Total	LS	0	0	
					Revision and preparation of Management plan Total	LS	0	1	
					Snake rescue training at Mangalavanam Total		3	2	
					Soil and mositure conservation by gully plugging Total	M3	3270	2098.13	
					Spill over Renovation of Dormitory at Anappady Total	No	1.00	1.00	
					Support to VSS for micro plan preparation Total	No	10	10	
					To honour the turtle conservation volunteers Total	Nos	18	18	
					Training programmes and exposure visit to watchers and Staif Total	Nos	2	2	
					Transportation charge of sandal Total	LS	0.00	0	
					Treatment of sick, injured animals, procurement of postmortem equipment and disposal of carcass Total	LS	0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Vanamithra Award Total	Nos	9	10	
					Vista clearance Total	Ha	78.8	54.5	
					Wages of daily typist Total	months	4	46	
					Wages of daily wage staff Total	MM	156	156	
					Wages of Data Entry Operator Total	MD	250	250	
					Wages of driver Total	MD	2026	1197	
					Wages of Zoo keepers Total	MD	2084	914	
					Water resource management in various places Total	No	6	2	
					Wildlife rescue operation Total	LS	0	11	
20	2406-02-110-56-Eco-development Programme (State)	<u>Eco-development Programme</u> Improved management of forests through participatory of local communities and their enhanced livelihood	375	374.80					
					Assistance to EDC for providing scaring unit, field gears for mitigation of human - wildlife conflicts Total		0	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Assistance to Forest Protection Measures Total	MM	1640	328	
					Beautification and landscaping of Aralam sanctuary entrance and Division office compound Total	Nos	2	1	
					Clearing boundaries around Tribal Colonies to protect the colonies from Kyasanur Forest Diseases Total	Ha	60	34	
					Collection and recycling of plastic Materials in sanctuary fringe area and road sides by involving EDC members Total	MM	1000	714	
					Conducting anti-poaching camps Total	Nos	0	21	
					Conducting medical camps Total	Nos	10	7	
					Conducting nature camp, nature awareness camp Total	Nos	8	1	
					Construction Mtce. of buildings	mitr	70		
					Construction Mtce. of buildings Total	Nos	10	10	
					Construction Mtce. of roads Total	Nos	0	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Cost of supply of utensils/furniture/ essential; items		0	0	
					Eco development activities providing livelihood support Total		7	20	
					Education assistance to tribal schools Total	Nos	0	11	
					Engaging man mazdoor Total	MM	1333	4244	
					Engaging Mazdoors in antipoaching camp shed/Removal of plastics & other garbage	MM	2000	838	
					Engaging Tribal fire watchers Total	MM	2203	1720	
					Engaging tribal watchers for antipoaching camps Total	MM	3239	6210	
					Erecting/Improvement of Solar fencing Total	KM	0	8	
					Expenses for cutting dangerous trees f Total		0	0	
					Financial support to the families Total		0	0	
					Fuel and Maintenance charges of vehicles Total		1	6	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Furnishing dormitory, IB and annex Total	Nos	4	1	
					Improvement of Coupe Roads in the Tribal Settlements	mttr	300	300	
					Observation of international days Total	Nos	5	0	
					Pending bill Total	LS	1	11	
					Promoting Non-Conventional Energy sources among EDC members (solar lantern):- Total		0	0	
					Providing better connectivity to tribal settlements by maintaining existing forest roads		50	0	
					Providing camping facilities to tribal watchers Total		0	0	
					Providing carrier guidance training Total	Nos	4	3	
					Providing drinking water facility Total		8	3	
					Providing field Ration Total	Months	0	2	
					Providing LPG units with stove Total		30	10	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing solar street light in tribal settlements Total	Nos	22	24	
					Purchase of computer and other accessories Total	Nos	2	2	
					Reducing forest dependency of the people of tribal hamlets	6EDC	0	6	
					Repair and maintenance of interlock Total		500	0	
					Stabilization of EPT by providing retaining wall in Pooppara Colony/Ancham Colony	mtr	101	49.95	
					Training to EDC members Total	Nos	0	3	
					Vista Clearance in High Sensitive areas of Mundur Section Total	Ha	10	8	
					Weed removal along the fringe areas of the sanctuary Total	Ha	70	77	
	Sub Total - State		16,938.00	16,825.53					
B	Centrally Sponsored Schemes								

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
	Integrated Development of Wildlife Habitats - Management of Wildlife Sanctuaries (60:40 between Centre & State), National Parks & Kadalundi Vallikkunnu Community Reserve								
21	2406-02-110-27 Neyyar Wildlife Sanctuary	Management of Sanctuaries and National Parks (50% CSS) State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundi-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of trek paths, infrastructure facilities including ,provision for communication	92.5	41.55					
					Intensification of patrolling system by engaging protection mazdoors for parambulation, ganja raid etc.	mm	2500	2367	
					Clearing fire line and fire tracing	km	45	0	
					Soil and moisture conservation measures - gully plugging	m3	500	300.55	
					Destling of ponds and Checkdam	Nos.	3	0	
					Maintenance of trek path	km	75	69	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting nature education camps	nos	15	0	
					Vista clearance for watching animal improvements in reservoir boundary and natural trails	ha	50	36.6	
					Engaging fire mazdoors	mm	2000	0	
					Removal of exotic weeds	ha	30	30	
					Development of natural trails and trek routes in tourism zone	LS	LS	0	
					Supply of sleeping bag/ rain coat/ field kit/ uniforms/ solar lanterns etc	LS	LS	6	
22	2406-02-110-27 Wayanad Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of trek paths, infrastructure facilities including , provision for communication	176.87	55.862					
					Conducting capacity building trainings and workshops for staff & EDC members	Nos	5	3	
					Conducting interior perambulation all over the Sanctuary to detect illegal activities	Nos	5	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting Nature Awareness Camps for students/ publics	Nos	5	12	
					Construction/ improvements/ maintenance of water holes / Earthen Bunds/water retaining structures/ Check Dam/ Fish Ladder/Brushwood check dam	Nos	4		
					Cost of maintenance of lab instruments and equipments CWRP, Kuppady	LS	LS	LS	
					Cost of post-mortem, cremation, lab testing of wild animals meat etc	LS	LS	LS	
					Cost of providing of surgical equipments CWRP, Kuppady	LS	LS	LS	
					Cost of purchase of chemicals used in the lab CWRP, Kuppady	LS	LS	LS	
					Creation of fire lines/Biomass removal /Fire breaks	Km	20	Nil	
					Engaging anti- poaching/ protection/ compound/ I.B/ Office watchers/ night watchers/ Wireless watchers/ Thondy watchers etc	MM	1500	1032	
					Engaging Elephant Scaring watchers in selected vulnerable areas to scare away crop raiding Elephants	MM	1000	802	
					Engaging Fire Protection Squads	MM	1500	Nil	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Eradication of removal of exotic weeds Senna, Lantana, Eupatorium etc	Ha	40	68	
					Establishing anti depredation camps in human animal conflict area	Nos	2	7	
					Improvements/ maintenance of anti poaching camp sheds	Nos	3.00	5	
					Improving basic amenities to forest section/ station etc.	Nos	5	12	
					Maintaining Centre for Wildlife Research and Forensics	LS	LS	LS	
					Maintenance of roads/ trek paths/ patrolling routes	Km	25	18	
					Maintenance of departmental vehicles (POL and Repairs)	Nos	2	1	
					Maintenance of vayals	Ha	40	41	
					Maintenance of vehicle for Forest Veterinary Officer	Nos	1	1	
					Operation Monsoon - Engaging forest watchers during monsoon for effective protection	MM	1000	941	
					Preparation of Management Plan for Wayanad Wildlife Sanctuary for the period 2022-23 to 2031-32	LS		0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing basic amenities and furniture to Dormitories, Stations, Anti poaching Camp sheds etc	Nos	1	2	
					Providing facilities to Nature Camp Centers for conducting Nature Camps	NOs	1	LS	
					Providing field ration to front line staff camping in interior forest areas	Nos	25.00	10	
					Repair and Maintenance of buildings of Bathery Range office, RRT office, Staff quarters, Muthanga Range office etc.	Nos	3	3	
					Rescue /treatment of sick/ injured/ stray wild life, their rehabilitation, veterinary support etc	LS	LS	LS	
					View line clearance (Vista clearance) along the roads/ track paths/ patrolling routes etc	Ha	30	13	
					Wages of skilled Lab Technicians for CWRP, Kuppady	MM	900	603	
23	2406-02-110-26 Idukki Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)- State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottooor/Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of track paths, infrastructure facilities including ,provision for communication	100.00	32.29					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting flora-fauna studies of proposed newly added area	LS	LS	LS	
					Creation and maintenance of fire line	KM	10.00	10	
					Engaging fire fighting mazdoors	MM	1200	860	
					Field kit such as torch, sleeping bag, rain coat ,shoes, Almirah, cots etc to staff in the field	LS	LS	LS	
					Maintenance of department buildings. Staff Quarters etc	Nos	9	9	
					Maintenance of Dept Boat (Kuravan &Speed Boat)	Nos	2	2	
					Maintenance of Dept vehicles /Jeep/Motor Cycle	Nos	2	2	
					Maintenance of IB, Dormitory, Interpretation/ Information Centre etc	Nos	10	10	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of trekpaths /patrolling routes /vista clearance etc	Km	35	35	
					Maintenance of Vayals, Check Dam, Water hole etc	Nos	10	10	
					Management effectiveness evaluation/ Revision of Management Plan	LS	LS	LS	
					Management of herbivorous including habitat management and introduction of species and management of Grass lands	Nos	1	0	
					Measures to reduce Man- animal Conflict -Construction and mtce of Solar power fencinf/Stone wall etc	Km	1.5	1.5	
					Mtce of Camp sheds /Watch Tower etc (Anti poaching Camp Sheds at Vairamani, Anchuruly, Vakavanam, & Kettuchira)	Nos	4	4	
					Office maintenance, Building Tax, electricity charges	Nos	10	10	
					Setting up of sign boards/display boards etc	Nos	2	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Soil & Moisture Conservation works by gully plugging/ Trench	M3	300	300	
					Strengthening anti poaching initiatives by engaging protection watchers	MM	10000	743	
					Strengthening wildlife research, education and nature awareness: Nature awareness camps & public awareness programmes etc	Nos	5	1	
					Supply of field ration to Camp sheds /Reward for informers	LS	LS	LS	
					Training to Staff EDC members on GPS, M-Stripes, Camera Trap, EDC accounting , General issues	Nos	1	1	
					Vaccination of Cattle, post mortem, burning of carcass etc	Ls	LS	0	
24	2406-02-110-25 Pecchi Vazhani Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	100	42.529					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Bio Diversity monitoring inventory and digitization of research findings	Nos	2	2	
					Conducting Capacity building Training and Workshops for staff	Nos	5		
					Conducting Ganja Raids and Joint Patrolling	Nos	5	1	
					Conducting Nature Camp for Students and Public	Nos	4	1	
					Construction of Brush wood Checkdam	No9s	10	2	
					Creation of fire lines	Km	25	8	
					Developing and maintenance of Information centre	Nos	1		
					Engaging anti-poaching watchers/Mazdoors in all interior protection camps	MM	2500	1853	
					Engaging D-Man at Peechi- Vazhani Wildlife Sanctuary	Days	300	275	
					Engaging fire protection watchers during fire season	MM	1000	415	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Eradication of invasive alien weeds	Ha	20		
					Fire Protection through Participatory Fire Management/ EDCs	MM	200		
					Improvement of Existing Trekpaths	Km	20.00	10.40	
					Improvement of existing water holes	Nos	5		
					Improvement of Patrolling roads/Routes in the PA	Km	14	5.92	
					Maintenance and upkeep of medicinal plants demonstration plot at Peechi HQ including provision for Engaging watcher	Nos	1	90	
					Maintenance of Dept. Boats	Nos	1	1	
					Maintenance of Dept. Jeeps/ Motor Cycle	Nos	5	4	
					Maintenance of IB at Vallikkayam including provision for engaging watcher for up keep	LS	LS	80	
					Maintenance of Information Centre including provision for engaging watcher for upkeep	No	1	88	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of Staff Quarters, Antipoaching Campsheds and Division Office/range office	Nos	4	3	
					Maintenance of Wireless tower, walkie talkie, mobile set, Engaging wireless operator etc	LS	LS	1	
					Meeting Office Expenses of Division/Range/Forest Station	Ls	LS	LS	
					Mitigation of Man animal Conflict Purchase of Torches, Tents, Camping equipments, tools for helping elephant tracking etc.	LS	LS	201	
					Preparation of management Plan for Peechi Vazhani Wildlife Sanctuary for the period 2022-23 to 2031-32	Ls	Ls		
					Procuring Field gears (Sleeping bag, Tents, Back Packss, Utensils, Waterbottle etc) For supporting front line staff for interior campings etc	Nos	50		
					Providing Field ration to interior anti-poaching camps	Nos	5	2	
					Providing signages, boards, brochures and other publicity materials.	Nos	5	1	
					Purchase of fire fighting equipments	LS	LS		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Renovation of Dormitory including provision for engaging Watcher for upkeep	Nos	1	88	
					Repair and maintenance of Computer & Accessories , procurement of Softwares and modern equipments	Nos	2	1	
					Soil & Moisture Conservation (gully plugging)	M3	300		
					Veterinary care-Postmortem, disposal, laboratory , testing of samples etc	LS	LS	LS	
					Vista / view line clearance along the roads/ patrolling routes etc	Km	20	14	
25	2406-02-110-24 Peppara Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottooor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of treck paths, infrastructure facilities including, provision for communication	80	34.618					
					Compensation for crop damage	LS	LS	0	
					Conducting awareness and nature education camp	nos	5	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Engaging mazdoors at Thodayar and Athirumala during fire season associating EDC's	mm	1500	0	
					Engaging mazdoors in Protection camps and anti poaching sheds in the Sanctuary	mm	1500	1369	
					Eradication of exotic weeds	ha	40	40	
					Fire protection by clearing fire lines and fire tracing at Thodayar and Athirumala Sections	km	35	12	
					Improvement of patrolling routes/trek paths in the sanctuary	km	50	0	
					Maintenance of roads from Peppara to Mukkothivayal	km	20	12	
					Monitoring of wildlife to reduce man-animal conflict	mm	1200	762	
					Soil and moisture conservation activities (gully plugging) for improvement of habitat	m3	400	330.45	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Supply of sleeping bag/ rain coat/ field kit/ uniforms/ solar lanterns etc	LS	LS	37	
					Vista clearance for watching animal movements in reservior boundary and natural trails	ha	20	20	
26	2406-02-110-23 Shendurney Wildlife Sanctuary	Management of Sancturries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sancturries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mntce of treck paths, infrastructure facilities including ,provision for communication	100	45.808					
					Clearing fireline and fire protection works	KM	25	0	
					Conducting of awareness Class,workshop,Seminars,training etc	Nos	3	1	
					Conducting nature education camps at Thenmala, Kattilappara	Nos	5	0	
					Engaging fire protection mazdoors at Kalamkunnu, Kattilappara, Eattappadappu sections	MM	2000	1125	
					Engaging protection mazdoors in the sanctuary	MM	3000	1108	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Habitat improvement works by intensive Soil and Moisture Conservation	M3	250	193	
					Maintenance of water holes and creation of new water holes	Nos	8	4	
					Mtce. of antipoaching camp sheds	Nos	10	4	
					Mtce. of Boats	Nos	1	1	
					Mtce. of Information Centre at Thenmala & Nature Education Centre at Kattilappara	Nos	2	2	
					Mtce. of Inspection Bungalow at Ottakkal	Nos	1	1	
					Mtce. of offices of Wildlife Warden, Asst. Wildlife Warden & Section headquarters	Nos	3	3	
					Mtce. of patrolling routes and trek paths	KM	30	18	
					Mtce. of roads to antipoaching campsheds situated in the interior forest area	KM	20	0	
					Mtce. of Vehicles	Nos	3	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Mtce. of Wireless Station	Nos	3	3	
					Providing camping facilities in interior camp sheds (solar light, cots, beds, blanket, sleeping bags, utensils etc.)	Nos	4	4	
					Providing ration to protection mazdoors inside the interior camp shed	Nos	7	3	
					Vista clearance along the roads, trek path and patrolling routes	KM	20	48.5	
27	2406-02-110-22 Chimmony Wildlife Sanctuary	Management of Sanctuaries and National Parks (50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of trek paths, infrastructure facilities including , provision for communication	87.5	39.429					
					Conducting Capacity Building trainings and workshops for field staff	Nos	3		
					Conducting ganja raids and joint patrolling	Nos	2		
					Conducting Nature awareness Camps	Nos	5		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of Brush wood checkdam	Nos	10		
					Creation of fire line	Km	35	14.25	
					Engaging Fire Watcher	MM	650	50	
					Engaging anti poaching watchers/mazdoors in all interior protection camps	MD	1500	1537	
					Engaging antipoachingwatchers/ mazdoors during monsoon periods	MM	500	206	
					Eradication Of Alien invasive Species	Ha	50		
					Fire awareness campaign including awareness materials	Nos	4		
					Fire protection through participatory fire management/EDC's	MM	450		
					Improvement and desilting waterhole at Vavala	Nos	1		
					Improvement of existing trek paths	Km	32	32	
					Improvement of existing waterholes	Nos	4		
					Improvement of patrolling roads /routes in the PA	Km	20	8.3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of checkpost and ticket counter at Chimmony	Nos	1		
					Maintenance of Departmental Jeeps	Nos	2	2	
					Maintenance of Dept. Boats	Nos	2	2	
					Maintenance of IB including provision for engaging watcher for up keep	Nos	1	60	
					Maintenance of Information Centre including provision for engaging watcher for upkeep	Nos	1	60	
					Maintenance of Staff Quarters, Antipoaching Campsheds and Division Office/range office	Nos	4	1	
					Maintenance of Wireless tower, walkie talkie, mobile set, etc	LS	LS	1	
					Meeting Office Expenses of Division/Range/Forest Station	LS	LS	LS	
					Preparation of management Plan for Chimmony Wildlife Sanctuary for the period 2022-23 to 2031-32	LS	LS		
					Procurement of equipments for animal rescue	LS	LS		
					Procuring Field gears (Sleeping bag, Tents, Back Packs, Utensils, Waterbottle etc) For supporting front line staff for interior campings etc	Nos	50	93	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing Field ration to interior anti-poaching camps	Nos	25	2	
					Providing signatures brouchers and other publicity materials	LS	LS	LS	
					Provision for Exhibits and Audio-Visual equipments at Inetpretation Centre	Nos	1		
					Purchase of fire fighting equipments	LS	LS		
					Renovation of Dormitory including provision for engaging Watcher for upkeep	Nos	1	60	
					Soil and moisture conservation work in Chimmony sanctuary	M3	140.00		
					Vista / view line clearance along patrolling roads/routes	Ha	30.00	22.8	
28	2406-02-110-21 Aralam Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of trek paths, infrastructure facilities including, provision for communication	87.50	39.6			87.50		
					Annual maintenance of vehicles	Nos	10.00	3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting nature study camps to various stake holders including students	Nos	2.00		
					Conducting bird survey, loris survey, butterfly migration survey, odonates survey, fish survey, civet survey etc	Nos	5		
					Conducting capacity building trainings and workshops for staff	Nos	2.00		
					Conducting cattle vaccination camp in fringe areas	Nos	2		
					Conducting Ganja Raids and joint patrolling	Nos	3	1	
					Conducting medical camp to tribes in fringe areas of Aralam Wildlife Sanctuary	Nos	1.00		
					Conducting Nature Awareness camp and Seminars	Nos	5	1	
					Conducting protection camp in ganja prone areas and sandal smuggling routes	Nos	10.00	LS	
					Controlling pre burning	LS	LS		
					Creation of fire line	Km	5.00	6.5	
					Creation of fire break/fire strips (Coordinates as per APO)	Km	15.00	14	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Disposal of car cases and conducting post mortom & providing tools,, medicine and other equipments etc...	LS	LS		
					Engagaing mazdoor for Driving away problematic Animals	MM	219	148	
					Engagaing mazdoor for monitoring of animal Health	MM	274.00	133	
					Engagaing mazdoor for monitoring of Wildlife and its habitats	MM	12	38	
					Engagaing Protection mazdoors	MM	1707	2280	
					Engaging anti-poaching watchers/ mazdoors in all interior protection camps	MM	3700	2005	
					Engaging fire protection mazdoors/ Squads	MM	1210	85	
					Eradication of exotice weeds	Ha	4		
					Formation of elephant driving force with latest deterring/ scaring equipments, crackers , wages of mazdoors etc at Aralam section & Narikkadavu Forest Station	Nos	1	75	
					Formation of Fire gangs and enggaing fire protection mazdoors	MM	365		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Imparting training to stake holders/ local people/ local body members/ teachers/ medi personals/ artists & writers/ EDC members, Staff or other Govt. Organization etc on eco development bio diversity conservation etc.	Nos	2		
					Improvement of water holes /Construction of brush wood Check dams	Nos	5	2	
					Legal support for defending court cases & related expenditure	LS	LS		
					Maintenance of Antipoaching campsheets outpost	LS	LS		
					Maintenance of APC including purchase of essential items	Nos	1	LS	
					Maintenance of butterfly park including provision for engaging watcher for upkeeping park	Nos	1	234	
					Maintenance of existing trekpaths for effective patrolling	Km	10	8	
					Maintenance of forest roads for effective patrolling	Km	5		
					Maintenance of IB Valayamchal including provision for engaging watcher for upkeep	Nos	1	234	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of patrolling routes and trekpahs (Coordinates as per APO)	Km	10		
					Maintenance of trench around campshed	Nos	2	1	
					Maintenance of watch tower at Pothanplavu including provision for engaig watcher for upkeep	Nos	1	234	
					Maintenance of Water hole & Check dam	LS	LS		
					Maintenance of wireless towers and walkie talkie	LS	LS		
					Marking and enumeration of Sandal Trees	LS	LS		
					Mitigation of man animal conflict by Engaging watchers for assisting RRT unit along with purchase of torches,tents, camping equipments, tools for helping elephant tracking, etc	Nos	1		
					Office expenses	LS	LS	LS	
					Payment of building Tax	LS	LS		
					Preparation of management plan	Nos	10		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Preparation of Management Plan for Aralam Wildlife Sanctuary for the period 2022-23 to 2031-32	LS	LS	LS	
					Procurement of camera traps for monitoring wildlife and research	Nos	5		
					Procurement of fire fighting equipments	LS	LS		
					Procuring Field gears (sleeping bags,tents, back packs, utensils, waterbottle etc) for supporting front line staff for interior camping	LS	LS		
					Providing amenities to staff in protection camp such as filed ration, kerosine, torches, rain coats, shoes, bags etc	LS	LS		
					Providing bore well with motor pump near Moonukallu camp shed	Nos	1	LS	
					Providing Solar lighting to APC	Nos	2		
					Providing water tank to dormitory	Nos	1		
					Providing field ration to interior anti-poaching camps	Nos	7	LS	
					Purchase and Mtc of Solar Charging system	LS	LS		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Removal of exotic weeds	LS	LS		
					Renovation and maintenance of department buildings	Nos	2	3	
					Strengthening EDC through various Eco Development Activity like providing communication equipments, Drinking water, Solar power Medical assistance, construction Mtc. Of toilets, anganwadies community hall etc.	LS	LS		
					Strengthening Wildlife Reaserch Education (Langur, Star Tortoise, Giant Squirrel)	LS	LS		
					Supply of filed equipments & providing field ration to staff	LS	LS	LS	
					Upkeeping and maintenance of various outlets/ NEC/IB etc (included Mazdoor)	LS	LS		
					vaccination of cattles in fringe areas	LS	LS		
					Various Training to staffs	LS	LS		
					Veterinary care - Postmortem, disposal, laboratory testing of samples etc.	LS	LS	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					View line clearance for improved wildlife sighting/ protection.	Ha	10	19.4	
29	2406-02-110-20 Chinnar Wildlife Sanctuary	Management of Sanctuaries and National Parks (50% CSS) - State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of treck paths, infrastructure facilities including, provision for communication	65	28.231					
30	2406-02-110-19 Thattekkad Bird Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	57.5	25.819					
					Creation and maintenance of fire line	Km	16	16	
					Eco Development and community oriented activities	LS	LS	LS	
					Engaging fire fighting squads/ Mazdoors	MM	700	524	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of dept vehicles, Jeep/Boat , Bike etc	Nos	4	4	
					Maintenance of IB, Dormitory, Interpretation Centre etc	Nos	4	4	
					Management effectiveness & evaluation/Revision of Management Plan	Nos	1	0	
					Mtce of Camp sheds , watch Tower etc	Nos	2	2	
					Mtce of Check Dam, Shallow water retention structure etc	Nos	3	3	
					Mtce of Dept buildings	Nos	3	3	
					Mtce of Trekpaths/roads/patrolling routes, vista clearance etc	Km	28	28	
					Nature awareness camps and awareness programmes	Nos	5	5	
					Office maintenance ,building tax, electricity charges/ water charges	LS	LS	LS	
					Printing brochures and pamphlets etc	Nos	1	0	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing Camping equipments like Cots, almirah etc & fire fighting equipments	LS	LS	LS	
					Strengthening anti poaching initiative by engaging protection watchers	MM	1000	1000	
					Study of endangered avifauna with special reference to their behaviour and habit	Nos	2	2	
					Survey of migratory birds with special emphasis on arrival, breeding, departure etc	Nos	1	0	
					Supply of field ration to staff & watchers	LS	LS	LS	
					Training and awareness programme to staff & EDC Members	Nos	1	1	
					Wildlife Veterinary Care: Veterinary facilities for wildlife / controlling diseases	LS	LS	LS	
31	2406-02-110-18 Mangalavanam Bird Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottayam Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including, provision for communication	12.50	6.71					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Habitat improvement programme Removal of solid waste from the tidal wetland land mangrove area	MM	2	0	
					Maintenance and furnishing of Wildlife Warden office	Ls	0	0	
					maintenance of compound walls	Ls	LS	LS	
					Maintenance of floating /fixed barriers on the water canal	LS	0	0	
					Man mazdoor for maintenance of medicinal garden, Interpretation centre cleaning of compound area	LS	132	132	
					POL and maintenance of Wildlife Warden vehicle	LS	2	2	
					Publicity , education and awareness programme	Nos	10	0	
					Publicity materials	LS	0	0	
					Upkeep & mtce of inspection Bungalow including engaging one mazdoor	Nos	1	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
32	2406-02-110-17 Kurinjimala Sanctuary	Management of Sanctuaries and National Parks (50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mnce of track paths, infrastructure facilities including, provision for communication	22.5	10.438					
					Annual maintenance of dept. vehicles (Including driver wages and fuel charge)	LS	LS	1	
					Conducting Antipoaching camp/ Ganja raid	LS	LS	LS	
					Creation of fire break/ fire strips	Km	7	5	
					Engagaing fire protection mazdoors	MM	330	230	
					Engagaing mazdoor for anti poaching activites	MM	660	493	
					Providing of Fire fighting equipments and conducting fires Awareness bouchers etc.	LS	LS	LS	
					Supply of field ration to protection unit	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
33	2406-02-110-16 Chulannur peacock Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	17.5	6.203					
					Conducting nature camps for students and public	Nos	5	1	
					Engaging anti poaching watchers/mazdoors in all interior protection camps	MD	533	285	
					Maintenance and upkeep of medicinal plants demonstration plot at Peechi HQ including provision for Engaging watcher	Nos	1	60	
					Maintenance of Dormitory Including provision for engaging man mazdoor for assistance	Nos	1	39	
					Maintenance of Information Centre including provision for engaging watcher for upkeep	LS	LS	40	
					Maintenance of nature Education Centre including provision for engaging watcher for upkeep	Nos	1	40	
					Maintenance of Staff Quarters, Antipoaching Campsheds and Division Office/range office	Nos	2	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of Wireless tower, walkie talkie, Engaging wireless operator etc	Ls	Ls	1	
					Preparation of management Plan for Chulannur Peafowl Sanctuary for the period 2022-23 to 2031-32	LS	LS		
					Providing Field ration to interior anti-poaching camps	Nos	10	1	
					Providing signages, brochures and other publicity materials	Nos	5	1	
					Veterinary care-Postmortem, disposal, laboratory, testing of samples etc	LS	LS	2	
34	2406-02-110-15 Malabar Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottayoorWildlife sanctuary and kadalundy-vallikunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	42.5	17.23					
					Annual Bird Survey	Nos	Nos		
					Engaging antipoaching/Protection watchers etc	MM	MM	1097	
					Engaging daily wage driver to boat and jeeps	Mdays	Mdays		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Engaging Elephant scaring squads in range HQ to scare away crop raiding elephants in and around sanctuary (3 squads)	MM	MM	31	
					Engaging Fire Protection Squads	Mdays	Mdays	372	
					Mtce. Of Vehicles (POL and Repairs of 4 jeeps, boat and 2 bikes)	Nos	Nos		
					Office expenses				
35	2406-02-110-14 Kottivoor Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of trek paths, infrastructure facilities including ,provision for communication	47.5	19.94					
					Construction of brushwood Checkdam	Nos	5	2	
					Creation of fire line	Km	10	7	
					Engaging antipoaching mazdoors /watchers for interior camp sheds	MM	1800	1393	
					Fire awareness campaign including awareness materials	Nos	2	2	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of solar power fencing including wages of watchers for redressing man-animal conflict	Km	6	206	
					Maintenance of trek path	Km	3	3	
					Providing field ration to interior anti-poaching camps	LS	LS	LS	
					Purchase of field kits like trekking shoe, umbrella, bag, rain coat etc	LS	LS	LS	
					Vista clearance	Ha	10	15.5	
36	2406-02-110-13 Karimpuzha Wildlife Sanctuary	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	67.5	26.808					
					Conducting skill improvement programme of staff	Nos	1	1	
					Construction of Antipoaching camping station with EPT at Gajamugham & Punchakolli	No	1	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of trekpaths for effective patrolling	km	10	5.15	
					Controlled/Early Burning	Ha	20	8.7	
					Engaging Antipoaching & Protection watchers	MD	875	671	
					Engaging fire protection mazdoors	MD	661	6	
					Fire protection works-fire breaks	km	17	5.975	
					Imparting training to stake holders, local people, local body members, media personnals, artists & writers, EDC members, staff or other Govt organization etc on Eco-Development, bio diversity conservation etc	Nos	1	1	
					Maintenance of forest roads for effective patrolling	km	10	8.2	
					Maintenance of vehicles and other Paraphernalia	Nos	4	4	
					Perambulation of interior forest areas for detection of ganja and other illegal activities	No	10	10	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Purchase of filed kits like trekking shoe, rain coat, back pack bag etc	Nos	12	12	
					Vista clearance for improved wildlife sighting	Ha	10	10	
37	2406-02-110-79 Eravikulam National Park	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottayoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of trek paths, infrastructure facilities including , provision for communication	163.85	40.846					
					Annual maintenance of vehicles	Nos	2	2	
					Control early burning	Ha	200	317	
					Creation /Maintenance of trek paths	Nos	45	23	
					Creation of fire breaks/fire strips	Nos	10	30	
					Engaging protection mazdoor from local community	MM	100	769	
					Formation of fire gangs	Ha	9700	4	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Installation of wireless station and procurement of communication equipments	Ls	LS	LS	
					maintenance of antipoaching campsheets at Poovar, Kolukkan, Varattukulam, Meenthotty	Nos	4	2	
					Maintenance of wireless stations	Ls	Ls	1	
					Providing alternative energy resources to various camp sheds.	Nos	4	1	
					Providing camp food for Interior camps	LS	LS	LS	
					Upkeep, maintenance and renovation of Information center/Office at Munnar	Nos	1	1	
					Upkeep, maintenance and renovation of Inspection Bunglow at Munnar	Nos	1	1	
					Upkeep, maintenance and renovation of NEC at Munnar	Nos	1	1	
					Upkeep, maintenance of Muthuvan shed at Eravikulma, Vaguvarra campshed at Vaguvara & Eravikulam antipoaching Hut at Eravikulam	Nos	3	3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
38	2406-02-110-78 Silent Valley National Park	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottayam Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of track paths, infrastructure facilities including ,provision for communication	200	50.52					
					Creation of fireline/ fire break	Km	25	4	
					Engaging conservation biologist through FDA	12	12	4	
					Engaging fire protection watchers/ squads during fire season	MM	1000	10	
					Engaging mazdoor's squad for driving away the crop raiding wild animals to reduce man animal conflict	MM	375	6	
					Engaging tribals and fringe Forest dwellers as anti poaching and protection watchers	MM	2500	3084	
					Establishment and maintenance of communication network including purchase of wireless sets, mobile handsets etc	Ls	Ls	LS	
					Improvement and upkeep of anti poaching camp sheds (Bhavani and Silent Valley Ranges)	Nos	8	3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of departmental vehicles	Nos	2	1	
					Providing amenities to field staff	Nos	5		
					Providing field ration to the staff in the interior camps	Nos	10	3	
					Providing uniforms, field gear, ID cards to guides /watchers/drivers engaged in eco tourism programme	Nos	40	25	
					Provision for conducting important functions such as wildlife week celebration, World environment day etc in connection with extension activities	Nos	1	2	
					Renovation and upkeep of IB- Mukkali	MM	Ls	89.00	
					Repairing and maintenance of Computers, procurement of softwares and procuring of modern equipments, projector	Ls	Ls	1	
					Supporting microplans and improving local livelihoods	Nos	16		
					Veterinary care - Postmortem, disposal, laboratory testing of samples etc.	Nos	2		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
39	2406-02-110-77 Anamudishola National Park	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. Kottayoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	50	22.38					
					Annual maintenance of department vehicles (Including driver wages and fuel charge)	LS	LS	1 No	
					Conducting protection/antipoaching camps	LS	LS	LS	
					Creation of fire break/ fire strips and controlled burning	Km	10	21	
					Engagaing mazdoor for anti poaching activities	MM	880	728	
					Engaging fire protection mazdoors during the fire season	MM	440	454	
					Ganja raids	LS	LS	LS	
					Habitat improving activity including Exotic removal burning	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of trek path/patrolling routes	Km	10	10	
					Providing Fire Fighting equipments and conducting Fire Awareness camp	LS	LS	LS	
					Restoration activities	Ls	Ls	LS	
40	2406-02-110-76 Mathikettanshola National Park	Management of Sancturries and National Parks (50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five national parks,	50.00	18.83					
		agasthyavanam landscape project, kadalundy-vallikunnu community reserve. The major activities include fire protection, construction and maintenance of trek paths, infrastructure facilities including provision for communication.			Annual maintenance of department vehicles (Including driver wages and fuel charge)	LS	LS	1	
					Conducting Protection/Anti poaching camps	Nos	11	LS	
					Creation of fire breaks/fire stripes and controlled burning	Km	13	10	
					Engaging fire protection mazdoors during the fire season	MM	440	135	
					Engaging Protection mazdoor	MM	604	731	
					Field Ration to the protection group	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Habitat improving activity	LS	LS	LS	
					Maintenance of patrolling routes	Km	10	4	
					Providing camping equipments to staffs and watchers	LS	LS	LS	
					Reaserch and monitoring	LS	LS	LS	
					Soil moisiture conservation, maintenance of ponds, check dams	LS	LS	LS	
					Wildlife health monitoring	LS	LS	60 mm	
41	2406-02-110-75 Pampadumshola National Park	Management of Sanctuaries and National Parks(50% CSS),State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz. KottooorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including ,provision for communication	50	21.256					
					Annual maintenance of department vehicles (Including driver wages and fuel charge)	LS	LS	1 No	
					Building maintenance	LS	LS	1 No	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					conducting Antipoaching camps	LS	LS	LS	
					Creation of fire break/ fire strips	Km	18	12	
					Engaging fire protection mazdoors during the fire season	MM	440	116	
					Engaging protection mazdoors	MM	824	647	
					Field ration to protection unit	LS	LS	LS	
					Maintenance of trekpath	Km	12	8	
					Overhead and office expenses (including electricity charge, waged for officie assistant)	LS	LS	LS	
					Restoration activities	Ls	Ls	LS	
					Soil and moisture conservation works/maintenance of chek dams/ponds	Km	50	LS	
					Up keeping and maintenance of NEC	LS	LS	1 No	
					Upkeeping and maintenance of wireless station	LS	LS	1 No	
					Wildlife health monitoring	Ls	Ls	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
42	2406-02-110-72 Kadalundi-Vallikkunnu Community Reserve	Management of Sanctuaries and National Parks (50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, Kottoyoor Wildlife sanctuary and kadalundy-vallikkunnu Community Reserve. The major activities include fire protection, construction and mtce of track paths, infrastructure facilities including , provision for communication	25.00	11.21					
					Annual bird survey			LS	
					Collection of waste materials from the mangroves and water bodies.			LS	
					Conducting environmental day celebration			LS	
					Eco development and community oriented activities: Conduct medical camps to the local inhabitants	Nos	2		
					Mtce of Boat (Fuel&annual mtce.)			LS	
					Mtce of Office bldgs and camp shed			LS	
					Office expenses			LS	
					Strengthening Wildlife research, Education and Nature awareness: conducting Nature awareness camps	Nos	4		
					Supply of field kit and insurance to staff and protection mazdoors			LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Wages of Office bearer		LS		
					Wages of Protection mazdoors	MM	650		
					Walk way form Keezhayil to Kottakkadavu (Eco tourism)	MM	300		
43	2406-02-110-74 Periyar Tiger Reserve	Management of Sancturries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sancturries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottoyoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of treck paths, infrastructure facilities including , provision for communication	887.5	714.559					
					Basic health care/ Health Camps	No	2	2	
					Basic health care/Health Camps				
					Capacity building and training				
					Capacity building and training.	No	2	2	
					Conducting nature camps	Nos	5	5	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Creation of fire lines and fire breaks				
					Deployment of anti elephant squads.	2940 MM	2940	3362 MM	
					Deployment of anti elephant squads.	941 MM	941.00	850 MM	
					Deployment of anti-poaching squads.	4412MM	4,412.00	4901 MM	
					Deployment of anti-poaching squads.	1471 MM	1471	1774 MM	
					Deployment of local work force for patrolling, surveillance of water holes, manning barriers.				
					Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	5294 MM	5294	5974 MM	
					Deployment of local work force for patrolling, surveillance of water holes, manning barriers.	1411 MM	1411	1183 MM	
					Deployment of the notified tribes in foot patrolling for protecting wildlife	3360 MM	3360	3945 MM	
					Deployment of the notified tribes in foot patrolling for protecting wildlife	1410 MM	1410	790 MM	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Deployment traps, cages to catch problematic animals.	LS	LS		
					<i>Engaging tribal watchers and local people for protection, perambulation and Rapid Action Force</i>	100	100		
					Engaging tribal watchers and local people for protection, perambulation and Rapid Action Force	312days	312	104days	
					Eradication invasive species	36 Ha	36	556 MM	
					Establishing & Mtce. of wildlife Monitoring system.	5 Nos	5	5 Nos	
					Establishing & Mtce. of wildlife Monitoring system.	5 Nos	5		
					Establishing & providing basic amenities to patrolling camps/chowkis/staff quarters etc.	2 Nos	2	1 No	
					Expenses for organizing camps in remote forest area (Konni / Moozhy / Para)	10	10		
					Fire management activities	37.5 Km	37.5	40.4	
					Fire management activities	18.75 Km	18.75	2 Km	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Fire management activities	5294 MM	5294	5600 MM	
					Fire managemnet activities .	57 Km	57		
					Fire managemnet activities .	37 km	37	49 Km	
					Gathering of secret information and related activities	LS	LS	LS	
					Habitat improvement measures Vayal maintenance	100Ha	100	78.8 Ha	
					Habitat improvement measures.	100 Ha	100.00	105.5 Ha	
					Habitat improvement measures.	67 Ha.	67	45 Ha	
					Maintenace of antipoaching camp sheds (Moozhi)	LS	LS		
					Maintenance of (staff quarters, family hostels, office improvement, house keeping buildings, museum).	5 Nos	5	4 Nos.	
					Maintenance of anti poaching camps in the core area.	1 Nos	1		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of anti poaching camps in the core area.	1 No.	1		
					Maintenance of APC	1 No.	1	1 No.	
					Maintenance of building	5 Nos	5	1 No.	
					Maintenance of Dept vehicles	2No	2	2 Nos	
					Maintenance of Dept vehicles	20 Nos.	20	17 Nos	
					Maintenance of Dept vehicles	10 Nos.	10	10 Nos.	
					Maintenance of existing patrolling camps/chowkis				
					Maintenance of fire watch tower	2 Nos.	2		
					Maintenance of kuccha roads				
					Maintenance of kucha roads	100 km	100	73.6 Km	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of kucha roads	48 Km	48	47 Km	
					Maintenance of patrolling roads	167 Km	167	91.4	
					Maintenance of patrolling roads	40KM	40	33 KM	
					Maintenance of patrolling routes.	66 Km	66	49.46 Km	
					Maintenance of patrolling routes.	48 km	48	48 Km	
					Maintenance of STPF , RRT & Animal Rescue units	2 Nos.	2.00	212 MM	
					Maintenance of tranquilizing equipments and rescue vehicles(Item will be in a dropdown)				
					Maintenance of trek paths	Km	70	128.4	
					Maintenance of trek paths	Km	62	43	
					Maintenance of vehicles & boats	Nos	20	20	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Maintenance of vehicles & boats	Nos	10	10	
					Maintenance of wireless stations and network.	Nos	6	3	
					Maintenance of wireless stations and network.	Nos	6	6	
					Maintenance of wireless stations, Real time monitoring towers and network.	MM	580	725	
					Monitoring of wild animals including installation of camera traps (Peppara, Neyyar Sanctuaries and ABP Range, Kottoor)	LS	LS		
					Mtc. Of APC/ patrolling camps/chowkis/ buildings including maintenance of the structure and other basic amenities	Nos	1	1	
					Mtc. Of APC/ patrolling camps/chowkis/ buildings including maintenance of the structure and other basic amenities	Nos	1	1	
					Office Maintenance and improving	Nos	3	LS	
					Operation Monsoon- Ensuring special site specific protection measures during monsoon considering the terrain and accessibility of Protected Areas.	MM	1624	2077	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Operation Monsoon- Ensuring special site specific protection measures during monsoon considering the terrain and accessibility of Protected Areas.	MM	729	729	
					Organizing surprise raids and animal rescue operations jointly with the local police(in railway stations, local trains, bus-stops, buses, catchers and cafeterias.)	LS	LS	LS	
					Organizing vehicular patrolling by constituting squads(Tiger Protection force)(Comprising of field staff, laborers and police of SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad				
					Organizing vehicular patrolling by constituting squads (Tiger Protection Force) (comprising of field staff, laborers and police or SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.)	2352 MM	2352	2850 MM	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Organizing vehicular patrolling by constituting squads (Tiger Protection Force) (comprising of field staff, laborers and police or SAF or ex-army personnel or home guards with wireless handset and paraphernalia for apprehending offenders, apart from prescribing a patrolling calendar for the squad.)	412MM	412	473 MM	
					Payment of compensation for cattle lifting, death of human beings and crop predation due to wild animals.	LS	LS	LS	
					Procurement field gear, and equipment	20 Nos	20.00	12 Nos.	
					Procurement of arms and ammunition	200 Nos	200.00	2 Nos	
					Procurement of arms and ammunition	200 Nos	200.00	150 Nos	
					Procurement of compass, range finder, Global Positioning System (GPS), camera traps, binoculars	4 Nos	4		
					Procurement of field shoes to 100 frontline staffs for patrolling	100 Nos	100	100 Nos	
					Procurement of tranquilizing equipment, darts, drugs, maintenance of rescue vehicles.	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Procurement of tranquilizing equipment, darts, drugs, maintenance of rescue vehicles.	LS	LS	LS	
					Procurement of computers for assisting in monitoring of patrolling software such as M-Stripes	1	1		
					Providing support to tiger reserves for raising arming and deploying special Protection Force (STPE)				
					Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	1765 MM	1765	2137 MM	
					Providing support to tiger reserves for raising, arming and deploying Special Tiger Protection Force (STPF).	1176 MM	1176	1017 MM	
					Provision for ration allowance to field staff	6996Nos	6996	6 months	
					Provision for ration allowance to field staff	2064 Nos	2064.00	2065 Nos	
					Provision for ration allowance to field staff	130 Nos for 3 months	390		
					Provision for ration allowance to field staff	LS	LS		
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	17*12	17.12	17*7	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	334*12	334*12	462	
					Provision of Project Allowance to staff (all categories) of Project Tiger (providing project allowance to Ministerial staff is a new component) (non recurring).	135 Nos X 12 Month	135 Nos X 12 Month	135x7 Months	
					Redressing man animal conflict	LS	LS		
					Repair and maintenance of Camera traps, M Stripe mobiles and associated Hardware.	10 Nos	10	10 Nos.	
					Repair and maintenance of Camera traps, M Stripe mobiles and associated Hardware.	1 No.	1		
					Upgradation of existing Choozhy Section Office	1 No.	1.00	1 No.	
					Upkeep and Maintenance of border watch tower and wireless station .	2 Nos	2		
					Upkeep and Maintenance of border watch tower and wireless station .	3 No.	3	3 No.	
					Veterinary care including immunization of domestic cattle around Tiger Reserve, disposal of carcasses, medicines, rescue operation for wild and captive elephants etc.				

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Water retention structures	6 Nos	6	2	
					Water retention structures	3 No.	3	3	
44	2406-02-110-73 Parambikulam Tiger Reserve	Management of Sanctuaries and National Parks(50% CSS)-State Share - The provision is to meet the state share of the 50% CSS for the maintenance of 16 wildlife sanctuaries, five National Parks Agasthyamala Landscape project and also the provision is for newly proposed scheme viz, KottayoorWildlife sanctuary and kadalundy-vallikkunnu Community Reserve.The major activities include fire protection,construction and mtce of trek paths, infrastructure facilities including , provision for communication	725	565.101					
					Conducting patrols	Nos	20	2	
					Conducting Inter Division/Inter State joint Camps and patrolling	CAMPS	10	3	
					Procuring furniture, utensils and other items to various campsheds	LS	LS	LS	
					Uniform to the Guides, Boatmans and Naturalists	Nos	125		
					Provision for the Project Allowance to staff of Parambikulam Tiger Reserve and Field Directors Office including arrear payment	Staff	134	134	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Provision for the Project Allowance to staff of Nemmara Division forming part of Parambikulam Tiger Reserve	Staff	12	12	
					Provision for the Project Allowance to staff of Chalakudy Division forming part of Parambikulam Tiger Reserve	Staff	5		
					Provision for the Project Allowance to staff of Vazhachal Division forming part of Parambikulam Tiger Reserve	Staff	72	72	
					Conducting Phase IV Tiger Monitoring exercise twice in a year	LS	LS	LS	
					Conducting study tours to other Protected Areas for field staffs, watchers and guides, including FD office Staffs	Nos	4		
					Conducting workshops/seminars	Nos	10	1	
					Supply of kerosene	Liter	2500		
					Purchase of equipments and software for implementation of smart patrolling	LS	LS		
					Construction of Watch Tower at Veetikkunnu Island (Interstate boundary)	Nos	1.00		
					Prescribed burning	Ha	50.00		
					Creation and maintenance of Firelines	Km	51.00		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Procurement of hardware	LS	LS		
					Procurement of camping gear such as Sleeping Bag, Rain Coat, Water Bottle Shoulder Bag, Shoe etc.	Set	215.00	Range finder	
					Installing Automatic Weather Station at Vengoli Top	1	1.00		
					Basic health care/ Health Camps for Staffs.	Kit	33.00		
					Vista Clearance	Ha	200.00	94.90	
					Uniform to the protection mazdoors (Social Tiger Protection Force)	Nos	160.00	68.00	
					Improvement of Ecotourism programmes by providing eco friendly measures to various ecotourism packages	LS	LS	LS	
					Providing water supply arrangements to various campsheds and various buildings	Nos	5.00	4.00	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	15300.00	19438	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	546.00	475	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	219.00	196.00	
					Engaging antipoaching watchers in PKMTR and Parts of Chalakkudy, Vazhachal and Nemmara Divisions forming part of PKMTR	MM	546.00	543.00	
					Renovation of antipoaching camp sheds	5	5.00	3.00	
					Engaging Wireless attenders in DD Office, FD Office and all Range Offices	MM	1860.00	1859.00	
					Reward to informers	LS	LS		
					Fuel and Repair & maintenance of Vehicles of Range Officers, Deputy Director and Field Director including Wages to the Drivers	Nos	10.00	10.00	
					Engaging Fire Protection Watchers	MM	3279.00	3036.00	
					Engaging Fire Protection Watchers	MM	656.00	146	
					Engaging Fire Protection Watchers	MM	219.00	332.00	
					Engaging Fire Protection Watchers	MM	656.00	588	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing Livelihood measures by Implementation of microplan in all the Tribal EDCs	EDCs	6.00		
					Habitat improvement - Maintenance of Vayals	Ha	233.00	180.00	
					Engaging field protection watchers for Tiger Monitoring	MM	2186	2571	
					Conducting training and capacity building programmes to field staffs, watchers and guides including FD office Staffs	Nos	5		
					Annual maintenance of computers and peripherals, Photocopiers, Fax machines, LCD Projectors, consumables ,stationeries and other office expenses for Deputy Director & Field Director offices	LS	LS	LS	
					Payment of building tax, telephone, mobile, electricity, water charges, All India Service allowance and TA bills including Field Director office	LS	LS	LS	
					Engaging watchers for monsoon patrolling	MM	1093	838	
					Treatment of sick, injured animals & postmortem and disposal	LS	LS	1	
					Providing ration to frontline staffs staying in interior campsheds @860/person	Nos	88	88	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing ration to frontline staff	Nos	5		
					Providing ration to frontline staffs staying in interior campsheds	Nos	5		
					Providing ration to frontline staff	Nos	5		
					Maintenance and improvement of Staff Quarters, office buildings including Field Director's Office	Nos	4	4	
					Maintenance & Improvement of Inspection Bungalows, Dormitory, Tree top huts including wages to the attenders	Nos	8	1	
					Conducting Fire Awareness Campaign, printing of brochures, posters, T-shirts and wall writing etc.	LS	LS		
					Procuring education material, signages, display boards and Publication of folders and posters, brochures, Newsletter etc.	LS	LS		
					Celebration of Wildlife week and other important days	LS	LS		
					Erecting speedbreakers along Anappady- Parambikulam tourism roads	LS	LS		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Procurement of camping gear such as Sleeping Bag, Rain Coat, Water Bottle Shoulder Bag, Shoe etc	Sleeping Bag, Torch etc	Sleeping Bag, Torch etc		
					Creation and maintenance of Firelines	Km	52	60.00	
					Vista Clearance	Ha	40	30	
					Engaging antipoaching watchers	MM	6000	5370	
					Engaging Wireless attenders	MM	225	301	
					Fuel and Repair & maintenance of Vehicles of Range Officers, Deputy Director and Field Director including wages of Driver	Nos	10	0	
					Engaging Fire Protection Watchers	MM	1160	1398	
					Engaging field protection watchers for Tiger Monitoring	MM	750	706	
					Habitat improvement - Maintenance of Vayals	Ha	80.00	106.00	
45	2406-02-110-35 Project Elephant	Project Elephant protection of the Elephant population and improvement of its habitat; protection of people and their crops from elephant attacks; captive elephant Management & welfare	1300.00	1016.33					

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Establishing antipoaching camp sheds	Nos	21.00	13No	
					Maintenance of Antipoaching camp sheds/ Machans	Nos	105.00	89No	
					Reward to informers and expenses on intelligence gathering	LS	LS	LS	
					Clearing protection paths	Km	7574.00	725.75Km	
					Engaging tribal watchers and local people for protection and perambulation & Rapid Action Force	MM	16200.00	18088MM	
					Immunisation of cattle around ER to prevent diseases	LS	LS	LS	
					Engaging fire mazdoors	MM	15550.00	18603MM	
					Clearing fire lines	Km	600.00	416.30KM	
					Soil and water conservation measures	LS	LS	LS	
					Construction / maintenance of solar power fences	LS	LS	LS	
					Construction/Maintenance of Elephant proof trenches	LS	LS	LS	
					Compensation to victims in wildlife attack	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Recurring expenses for the funding of Rapid Response Teams/Wildlife squads to deal with crop raiding /rogue elephants	LS	LS	LS	
					Popularization of non conventional energy sources	LS	LS	LS	
					Conducting medical camps	Nos	54	26No	
					Procurement of tranquilising gun medicines and other infrastructural for capture and translocation of problematic elephants including capture and translocation of elephants	LS	LS	LS	
					Elephant day celebrations	LS	LS	LS	
					Conducting Nature camps for public / visitors	CAMPS	180	96No	
					Research and monitoring of large mammals especially elephants in Mannarkad and Silent Valley areas	LS	LS	LS	
					Training of staff in tranquilisation/ enforcement/management techniques Training to staff for dealing with kunki elephants, Mahouts training including purchase of necessary equipments	LS	LS	LS	
					To improve and create infrastructure and proving food for the welfare of captive elephants in ERC	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Creation and management of Rescue centre at Muthanga	LS	LS	LS	
					Conducting awareness training programme and seminars	LS	LS	LS	
					Providing veterinary care and allied activities	LS	LS	LS	
46	2406-02-110-12 Recovery Programme for Nilgiri Thar		22.55	22.538					
					Assesment of Thar habitat and mapping	LS	LS	LS	
					Ameliorating habitat pressure (fire, weed grazing etc) and managing of grassland	LS	LS	LS	
					Development of infrastructure and staff amenities for stengthening protection	LS	LS	LS	
					Involving tribes in Thar conservation	MM	6250	798 mm	
					Habitat management & protection of fragile eco system for Tahr conservation	MM	LS	173 mm	
					Awareness camping and capacity building	LS	LS		
					Restoration of habitat connectivity	LS	LS		
					Research and studies and preparation of landscape plan for Tahr Conservation	LS	LS		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Monitoring and studies and preparation of landscape plan for Tahr Conservation	LS	LS		
					Intelligence gathering	LS	LS		
					Health monitoring and control of epidemics	LS	LS		
					Printing brochures & pamphlets	LS	LS		
47	2406-02-789-98 Recovery Programme for Nilgiri Tahr SCP Components	Thar conservation	6.80	6.8	Involving tribes in Thar conservation	MM	514	514	
48	2406-02-796-98 Recovery Programme for Nilgiri Tahr TSP Components	Thar conservation	6.80	6.8	Involving tribes in Thar conservation	MM	514	514	
49	2406-02-110-11 Recovery Programme for saving critically endangered species		7.27	7.269					
					Procurement of Equipments-Binoculars	Nos	5		
					Procurement of Equipments GPS	Nos	5		
					Construction of anti poaching machans in sensitive areas to prevent illicit activities and fire incidents	Nos	5	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Construction of High elevation watch tower	Nos	1		
					Procurement of Computer for recording and monitoring the vulture habitat and population dynamics and also for the Monitoring of the M stripes in the sanctuary	Nos	2	1	
					Procurement of Camera Traps for the study of carcass feeding behavior of Vulture	Nos	5		
					Purchase of Drone for the research and habitat monitoring of Vulture and Fire Protection in the sanctuary	Nos	1		
					Popularization estimation of Vulture	Nos	1		
					Engaging watchers for identification/year round protection of breeding /roosting sites of vultures	MM	2025	515 MM	
					Protection of nesting sites of vultures from forest fire and other biotic pressures	Ha	100	6 ha	
					Engaging fire protection squads near to nesting sites	MM	1000	48 MM	
					Conducting fire awareness programme in tribal colonies and fringe areas	Nos	5	1	
					Conducting awareness camps on vulture conservation for school students	Nos	5	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Conducting awareness camps for animal drug	Nos	1		
					Procurement of reagents, chemicals and consumables for CWRP Lab under veterinary Care	LS	LS	LS	
					Conducting Refresher Course/ workshop for veterinary surgeons regarding vulture population & behavior & other emerging issues in wildlife conservations	Nos	2		
					Filming of documentaries and animation films for creating awareness about vulture conservation to school students and local people	Nos	1		
					Setting up of permanent LCD Projector and screen at Tholpetty/Sulthan Bathery awareness centers	Nos	1		
					Printing of brochure, poster, sticker, pamphlets for making awareness on vulture conservation	LS	LS		
					Field data book with description in Malayalam on vulture and other allied records to be maintained in the field.	Nos	100		
					Conducting state level programme on vulture conservation in Wayanad district	Nos	1		
					Engaging research fellow for studying the ecology and behaviour of vulture population in Wayanad wildlife Sanctuary	Nos	1		

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Implementation of GIS Tag for monitoring the home range of vulture	Nos	5		
					Establishing Monitoring system for Vulture protection and Ecological Status (M-Stripes) monitoring-Purchase of equipments and software for implementation of smart patrolling	Nos	20		
					Providing protective gears to field staff	Nos	50	LS	
50	Recovery programme for savings critically endangered species SCP		5.43	5.424					
					Watchers for identification -round protection of breeding -roosting site of vulture	MM	2025	506	
					Procurements of GPS for Vulture monitoring	LS	LS	5	
					Construction of anti poaching machans in sensitive areas to prevent illicit activities and fire incidents	Nos	5	3	
					Engaging fire protection squads near to nesting sites	MM	1000	62	
					Conducting awareness camps for animal drug	Nos	1	1	
51	Recovery programme for savings critically endangered species TSP		5.43	5.429					
					Watchers for identification -round protection of breeding -roosting site of vulture	LS	2025	518	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Engaging fire protection squads near to nesting sites	MM	1000	142	
					Procurement of reagents, chemicals and consumables for CWRF Lab under veterinary Care	LS	LS	LS	
52	2406-01-102-86 National Afforestation Programme - National Mission for Green India (60:40) between Centre and State	Sustainable development and management of forest resources, improve forest and tree cover, livelihood	822.50	0					
53	2406-01-800-53 Forest Fire Prevention & Management Scheme (FPMS)	To ensure forest areas free from fire, enrich bio-diversity of forests, protect both flora and fauna inside the forests, use modern technology in forest fire fighting	402.38	401.645					
					Procurement of fire fighting equipments	LS	LS	79	
					Fireline creation and maintenance	Km	800	193.47	
					Controlled burning	Ha	400	339.5	
					Maintenance of roads	Km	120	31	
					Fire watch tower cum campshed - High Range Circle	Nos	2	3	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Fire watch tower cum campshed - Central Circle	Nos	5	2	
					Maintenance of trek paths	Km	3	2	
					Soil and Moisture Conservation work in High Risk Areas - Gully Plugging	M3	800	134	
					Engagement of fire watchers	Mandays	15000	5135	
					Awareness Campaign	Nos	20	16	
					Fire mapping/ preparation of fire management plan	LS		35	
					Pre-fire season workshops for co-ordination among line departments and elected bodies and NGOs	Nos	10	1	
					Training and capacity building on fire fighting methods for frontline staff, NGOs, and Village communities	Nos	10	0	
54	2406-02-110-34 Nilgiri Biosphere Reserve	Nilgiri Biosphere Reserve - Scientific Management of Nilgiri Bio-sphere Reserve.	250.00	0		-			

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
55	2406-02-110-33 Agasthyamala Biosphere Reserve	Agasthyamala Biosphere Reserve - Scientific Management of Agasthyamala Biosphere Reserve.	300.00	219.61					
					Training in self employment activities for SC/ST's in handicrafts out of bamboo, reeds, rattan, for setting up production units of handicrafts	Nos	40	40	
					Creation of firelines in Critical Habitat areas	Km	175	1.37	
					Soil and gully plugging works namely Gully Plugging	M3	2350	962	
					Demarcation of critical eco systems and habitats of RET species/ medical plants like Arogyapacha. Eco restoration and removal of invasive weeds.	Ha	60	55	
					Facilitating and Conducting Medical Camps for the Forest Department Communities	Nos	12	11	
					Developing infrastructure for Local Schools and Library by providing books, racks, boards, stationery etc.	Nos	5	5	
					Educational assistance to School Children by Providing books, bags, stationery etc.	LS	LS	LS	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Supply of agriculture implements through VSS in 10 Settlements	Nos	310	235	
					Supply of smokeless choolas, cooking gas connection, solar lighting etc. To EDCA /SS members	Nos	135	135	
					Generation of employment by engaging EDCA/SS members in fire protection activities	MM	3400	3485	
					Resolution of Man-Animal conflict by procurement of Snake Rescue Kits and safety gears for Forest Personnel by safe and timely rescue of Snakes	Nos	20	11	
					Monitoring and protection of wildlife in Forest Areas by using Watchers and regularly patrolling the area.	MM	3500	3500	
					Improvement of Trek path and Coupe Roads	KM	123	82	
					Providing user friendly toilet facilities for disabled persons in all the Eco-tourism sites	LS	LS	LS	
					Providing user friendly toilet facilities for disabled persons in all the Eco-tourism sites	Nos	5	1	

Sl.No	Name of Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ physical outputs			Achievement	Reasons for variation
					Item	Unit	Target		
1	2	3	4	5	6			7	8
					Providing CCTV Cameras in Eco Tourism sites	Nos	5	1	
					Support for infrastructure development in Ecotourism sites	LS	LS	LS	
					Conducting Nature Awareness camps for students, Nature Lovers and Public (Core Activity)	Nos	42	15	
					Conducting study tour to EDCA/SS members and staff to other areas to study the best practice	Nos	7	2	
					Boards, signages, brochures, stickers, reading materials, documentation videos	Nos	7	5	
56	2406-02-110-32 Wetland Conservation	Wetland Conservation - Mangrove and coral reef conservation and Management including extension and awareness activities.	425.00	0					
57	2406-02-110-31 IDWH - Wayanad Wildlife Sanctuary for Voluntary Relocation of Settlements from PAs	Providing improved and contiguous habitats to the wildlife and reducing human wildlife conflicts - contiguous forests, reduced human wildlife conflicts and better development of local communities.	750.00	0					
58	2406-01-105-89 Minimum Support Price for Minor Forest Produce	Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and Development of Value Chain for MFP	672.00	0					
	Sub Total B - CSS		8,284.38	3,609.61					
	Grand Total		25,222.38	20,435.14					

ANNEXURE - III (PLAN)

13th Five Year Plan

TRENDS IN EXPENDITURE Viz -a-Viz. BUDGET ESTIMATES/REVISED ESTIMATES IN RECENT YEARS (PLAN)

Rs in lakhs

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2020-21	2021-22	2022-23
I	100% State											
1	2406-01-101-81 Forest Protection	2,500.000	2,500.000		2,600.000	2,500.000	2,500.000	2,600.000	2,495.989	2,495.541		2187.576
2	4406-01-101-99 Forest Protection (Survey of Forest Boundaries & Forest Protection) (01) Forest Protection (Capital)	2,500.000	2,700.000	2,800.000	2,800.000	3,200.000	2,700.000	2,800.000	3,198.818	2,693.908		1714.695
3	2406-01-101-94 Regeneration of Denuded Forests	275.000	275.000	300.000	300.000	275.000	275.000	300.000	274.614	273.354		92.891
4	2406-01-101-80-Non Wood Forest Products including Promotion of Medicinal Plants	190.000	190.000	200.000	200.000	190.000	190.000	200.000	188.593	189.117		93.331
5	4406-01-105-87-01 Hardwood Species	500.000	500.000	500.000	500.000	650.000	500.000	500.000	649.150	499.585		385.494
6	4406-01-105-87-02 Industrial Raw Material Plantation	240.000	240.000	200.000	200.000	240.000	240.000	200.000	239.308	238.840		65.082
7	4406-01-070-99 Roads	400.000	400.000	400.000	400.000	600.000	400.000	400.000	599.714	363.778		241.789
8	4406-01-070-97 Buildings	400.000	400.000	400.000	400.000	600.000	400.000	400.000	598.495	398.378		255.852
9	4406-01-800-91 Eco-Tourism	500.000	500.000	700.000	700.000	800.000	500.000	700.000	799.935	499.805		564.311
10	2406-01-003-97 Human Resource Development	350.000	350.000	350.000	350.000	350.000	650.000	350.000	321.546	650.000		331.698
11	2406-01-004-92 Resource Planning & Research	150.000	150.000	150.000	150.000	150.000	150.000	150.000	146.793	149.992		99.523

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23	2022-23
12	2406-01-800-57 FMIS & GIS	150.000	150.000	150.000	150.000	245.000	150.000	150.000	242.361	149.606	92.958	
13	2406-01-800-55 Extension, Community Forestry & Agro-forestry (1) Extension Forestry	1,000.000	1,000.000	1,000.000		1,600.000	1,000.000	1,000.000	1,597.951	998.737	617.214	
	2406-01-101-78 Extension, Community Forestry & Agro-forestry (1) Extension Forestry				1,000.000							
14	4406-01-800-90 Works with assistance from RIDF	1,875.000	3,000.000	3,500.000	5,157.000	2,609.000	3,000.000	3,500.000	2,522.715	2,968.681	3225.209	
15	2406-01-800-56 Measures to Reduce Man - Animal Conflict	2,400.000	2,200.000	2,500.000		2,400.000	2,200.000	2,500.000	2,397.756	2,199.884	2431.706	
	2406-02-110-09 Measures to Reduce Man-animal Conflict				3,085.000							
16	2406-02-110-48 Zoological Park, Puthur	700.000	500.000	600.000	600.000	1,400.000	500.000	600.000	1,400.000	500.000	51.216	
17	2406-02-110-68 Conservation of Bio-diversity	1,000.000	1,000.000	1,000.000	1,000.000	1,000.000	1,000.000	1,000.000	999.341	998.786	619.656	
18	2406-02-110-56 Eco-Development	375.000	375.000	375.000	375.000	375.000	375.000	375.000	374.964	374.803	232.098	
19	2406-01-800-52 Eco-Tourism - Project Green Grass	8.000	108.000	108.000	-	8.000	108.000	108.000	7.990	107.756	66.876	
20	2406-02-110-29 Elephant Rehabilitation Centre at Kappukkad near Kottoor		100.000	100.000	100.000		100.000	100.000		74.975	61.912	
	Sub Total	15,513.000	16,638.000	17,933.000	20,067.000	19,192.000	16,938.000	17,933.000	19,056.033	16,825.525	13,431.087	
II	Centrally Sponsored Schemes											
21	2406-02-110-39 (01) Neyyar Wildlife Sanctuary (60:40)	87.500				87.500			79.600			
	2406-02-110-28 Neyyar Wildlife Sanctuary (01) Central Share		55.500	55.500	55.500		55.500	55.500		11.580	9.43	

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23
	2406-02-110-28 Neyyar Wildlife Sanctuary (02) State Share		37.000	37.000	37.000						29.970	22.94
22	2406-02-110-39 (02) Wayanad Wildlife Sanctuary (60:40)	190.000				190.000				137.260		
	2406-02-110-27 Wayanad Wildlife Sanctuary (01) Central Share		117.000	120.000	120.000						15.239	15.42
	2406-02-110-27 Wayanad Wildlife Sanctuary (02) State Share		78.000	80.000	80.000						40.623	44.64
	2406-02-110-39 (03) Idukki Wildlife Sanctuary (60:40)	95.000				95.000				64.535		
23	2406-02-110-26 Idukki Wildlife Sanctuary (01) Central Share		60.000	60.000	60.000						8.810	10.37
	2406-02-110-26 Idukki Wildlife Sanctuary (02) State Share		40.000	40.000	40.000						23.480	20.8
	2406-02-110-39 (04) Peechi Vazhani Wildlife Sanctuary (60:40)	100.000				100.000				60.299		
24	2406-02-110-25 Peechi-Vazhani Wildlife Sanctuary (01) Central Share		60.000	60.000	60.000						11.600	11.99
	2406-02-110-25 Peechi-Vazhani Wildlife Sanctuary (02) State Share		40.000	40.000	40.000						30.930	20.8
	2406-02-110-39 (05) Peppara Wildlife Sanctuary (60:40)	80.000				80.000				72.508		
25	2406-02-110-24 Peppara Wildlife Sanctuary (01) Central Share		48.000	48.000	48.000						9.438	10.28
	2406-02-110-24 Peppara Wildlife Sanctuary (02) State Share		32.000	32.000	32.000						25.180	19.84
	2406-02-110-39 (06) Shendurney Wildlife Sanctuary (60:40)	100.000				100.000				81.436		
26	2406-02-110-23 Shendurney Wildlife Sanctuary (01) Central Share		60.000	60.000	60.000						13.410	10.88

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates			Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP	XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
	2406-02-110-23 Shendurney Wildlife Sanctuary		40.000	40.000	40.000			40.000		32.398	20.8
27	2406-02-110-39 (07) Chimmoney Wildlife Sanctuary (60:40)	85.000				85.000			73.600		
	2406-02-110-22 (01) Chimmoney Wildlife Sanctuary		52.500	52.500	52.500		52.500	52.500		11.080	10.88
	2406-02-110-22 (02) Chimmoney Wildlife Sanctuary		35.000	35.000	35.000		35.000	35.000		28.349	21.7
28	2406-02-110-39 (08) Aralam Wildlife Sanctuary (60:40)	86.000				86.000			70.210		
	2406-02-110-21 (01) Aralam Wildlife Sanctuary		52.500	52.500	52.500		52.500	52.500		11.250	10.93
	2406-02-110-21 (02) Aralam Wildlife Sanctuary		35.000	35.000	35.000		35.000	35.000		28.350	21.7
29	2406-02-110-39 (09) Chinnar Wildlife Sanctuary (60:40)	64.000				64.000			51.850		
	2406-02-110-20 (01) Chinnar Wildlife Sanctuary		39.000	39.000	39.000		39.000	39.000		7.696	9.68
	2406-02-110-20 (02) Chinnar Wildlife Sanctuary		26.000	26.000	26.000		26.000	26.000		20.535	16.12
30	2406-02-110-39 (10) Thattekkad Bird Sanctuary (60:40)	55.000				55.000			50.840		
	2406-02-110-19 (01) Thattekkad Bird Sanctuary		34.500	34.500	34.500		34.500	34.500		7.189	7.65
	2406-02-110-19 (02) Thattekkad Bird Sanctuary		23.000	23.000	23.000		23.000	23.000		18.630	14.26
31	2406-02-110-39 (11) Mangalavanam Bird Sanctuary (60:40)	10.000				17.720			12.022		
	2406-02-110-18 (01) Mangalavanam Bird Sanctuary		7.500	12.000	12.000		7.500	12.000		2.660	3.75
	2406-02-110-18 (02) Mangalavanam Bird Sanctuary		5.000	8.000	8.000		5.000	8.000		4.050	4.96

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates			Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP	XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
32	2406-02-110-39 (12) Kurinjimala Sanctuary (60:40)	20.000				20.000			19.973		
	2406-02-110-17 (01) Kurinjimala Sanctuary		13.500	18.000	18.000			18.000		3.150	3.49
	2406-02-110-17 (02) Kurinjimala Sanctuary		9.000	12.000	12.000		9.000	12.000		7.288	7.44
33	2406-02-110-39 (13) Choolannur Peacock Sanctuary (60:40)	15.000				15.000			15.000		
	2406-02-110-16 (01) Choolannur Peacock Sanctuary		10.500	15.000	15.000		10.500	15.000		2.707	3.05
	2406-02-110-16 (02) Choolannur Peacock Sanctuary		7.000	10.000	10.000		7.000	10.000		3.495	6.2
34	2406-02-110-39 (14) Malabar Sanctuary (60:40)	40.000				40.000			36.361		
	2406-02-110-15 (01) Malabar Sanctuary		25.500	25.500	25.500		25.500	25.500		4.700	6.75
	2406-02-110-15 (02) Malabar Sanctuary		17.000	17.000	17.000		17.000	17.000		12.530	10.54
35	2406-02-110-39 (15) Kottiyoor Wildlife Sanctuary (60:40)	45.000				45.000			40.630		
	2406-02-110-14 (01) Kottiyoor Wildlife Sanctuary		28.500	28.500	28.500		28.500	28.500		5.440	6.57
	2406-02-110-14 (02) Kottiyoor Wildlife Sanctuary		19.000	19.000	19.000		19.000	19.000		14.500	11.78
36	2406-02-110-13 (01) Karimpuzha Wildlife Sanctuary		40.500	33.000	33.000		40.500	33.000		7.308	8.81
	2406-02-110-13 (02) Karimpuzha Wildlife Sanctuary		27.000	22.000	22.000		27.000	22.000		19.500	13.64
37	2406-02-110-38 (01) Eravikulam National Park (60:40)	130.000				130.000			130.000		
	2406-02-110-79 (01) Eravikulam National Park		120.000	130.000	75.000		94.750	117.160		11.136	11.2

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2020-21	2022-23
	2406-02-110-79 (02) Eravikulam National Park		80.000	85.000	50.000			75.310				29.86
38	2406-02-110-38 (02) Silent Valley National Park (60:40)	170.000				170.000			148.070			
	2406-02-110-78 (01) Silent Valley National Park		120.000	116.000	84.000		120.000	103.160			13.780	13.13
	2406-02-110-78 (02) Silent Valley National Park		80.000	75.000	56.000		80.000	67.000			36.740	35.02
39	2406-02-110-38 (03) Anamudi National Park (60:40)	35.000				35.000			34.997			
	2406-02-110-77 (01) Anamudi National Park		30.000	28.000	33.000		30.000	28.000			6.180	6.35
	2406-02-110-77 (02) Anamudi National Park		20.000	20.000	22.000		20.000	20.000			16.200	12.4
40	2406-02-110-38 (04) Mathikettanmala National Park (60:40)	35.000				35.000			35.000			
	2406-02-110-76 (01) Mathikettanmala National Park		30.000	28.000	33.000		30.000	28.000			5.137	6.32
	2406-02-110-76 (02) Mathikettanmala National Park		20.000	20.000	22.000		20.000	20.000			13.693	12.4
41	2406-02-110-38 (05) Pampadumshola National Park (60:40)	45.000				45.000			45.000			
	2406-02-110-75 (01) Pampadumshola National Park		30.000	28.000	33.000		30.000	28.000			5.796	6.15
	2406-02-110-75 (02) Pampadumshola National Park		20.000	20.000	22.000		20.000	20.000			15.460	12.4
42	2406-02-110-37 (01) Kadalundi Vallikunnu Community Reserve (60:40)	17.500				17.500			17.500			
	2406-02-110-72 (01) Kadalundi Reserve		15.000	18.000	18.000		15.000	18.000			3.108	2.57

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates			Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP	XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
	2406-02-110-72 (02) Kadalundi Reserve		10.000	12.000	12.000			12.000		8.100	7.44
43	2406-02-110-36 (01) Periyar Tiger Reserve (60:40)	850.000				772.280			412.375		
	2406-02-110-74 (01) Periyar Tiger Reserve		532.500	570.000	570.000		532.500	570.000		402.198	324.55
	2406-02-110-74 (02) Periyar Tiger Reserve		355.000	380.000	380.000		355.000	380.000		312.361	226.32
44	2406-02-110-36 (02) Parambikulam Tiger Reserve (60:40)	700.000				632.400			362.420		
	2406-02-110-73 (01) Parambikulam Tiger Reserve		435.000	435.000	435.000		435.000	435.000		318.920	240.715
	2406-02-110-73 (02) Parambikulam Tiger Reserve		290.000	290.000	290.000		290.000	290.000		246.181	227.31
45	2406-02-110-35 Project Elephant (60:40)	1,000.000				1,000.000			819.523		
	2406-02-110-35 (01) Project Elephant		780.000	780.000	780.000		780.000	780.000		580.768	319.331
	2406-02-110-35 (02) Project Elephant		520.000	520.000	520.000		520.000	520.000		435.563	212.895
46	2406-02-789-99 Project Elephant SCSF					117.600			107.854		
47	2406-02-796-99 Project Elephant TSP					20.000			19.996		
48	2406-01-102-86-National Afforestation Programme - National Mission for Green India (60:40)	100.000				1,450.680			1,450.680		
	2406-01-102-86-(01) National Afforestation Programme - National Mission for Green India		493.500	600.000	600.000		493.500	-		-	
	2406-01-102-86-(02) National Afforestation Programme - National Mission for Green India		329.000	400.000	400.000		329.000	967.120		-	967.12

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates			Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP	XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
49	2406-01-796-99 National Afforestation Programme - National Mission for Green India SCP Component	-				69.060		99.000	69.060	-	99
50	2406-01-796-99 National Afforestation Programme - National Mission for Green India - TSP Component	-				32.630		21.760	32.630	-	21.76
51	2406-01-800-53 Forest Fire Prevention & Management Scheme (60:40)	400.000				400.000			326.715		
	2406-01-800-53 (01) Forest Fire Prevention & Management Scheme		240.000	360.000						240.915	171.215
	2406-01-800-53 (02) Forest Fire Prevention & Management Scheme		160.000	240.000			160.950	240.000		160.730	114.02
	2406-01-101-77 (01) Forest Fire Prevention & Management Scheme				360.000						
52	2406-01-101-77 (02) Forest Fire Prevention & Management Scheme				240.000						
	2406-01-796-98 Forest Fire Prevention & Management Scheme TSP (01) Central Share							121.450			121.45
	2406-01-796-98 Forest Fire Prevention & Management Scheme TSP (02) State Share							80.970			80.97
	2406-02-110-34 Conservation of Natural Resources & Eco-systems (Nilgiri Biosphere Reserve) (60:40)	250.000				250.000			-		

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates			Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP	XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
53	2406-02-110-34 (01) Conservation of Natural Resources & Eco-systems (Nilgiri Biosphere Reserve)		150.000	270.000	270.000			150.000			0
	2406-02-110-34 (02) Conservation of Natural Resources & Eco-systems (Nilgiri Biosphere Reserve)		100.000	180.000	180.000			100.000			0
54	2406-02-110-33 Conservation of Natural Resources & Eco-systems (Agasthyavanam Biosphere Reserve) (60:40)	300.000				300.000			16.713		
	2406-2-110-33 (01) Agasthyamala Biosphere Reserve		180.000	180.000	180.000			180.000		122.563	53.54
55	2406-2-110-33 (02) Agasthyamala Biosphere Reserve		120.000	120.000	120.000			120.000		97.046	35.69
	2406-02-110-32 Conservation of Natural Resources & Eco-systems (Wetland Conservation) (60:40)	424.000				424.000			71.270		
	2406-02-110-32 (01) Conservation of Natural Resources & Eco-systems (Wetland Conservation)		255.000	242.000	242.000			255.000			0
	2406-02-110-32 (01) Conservation of Natural Resources & Eco-systems (Wetland Conservation)		170.000	161.000	161.000			170.000			0
	2406-02-110-31 Integrated Development of Wildlife Habitats to Wayanad Wildlife for Voluntary relocation of settlements from the Protected Areas (60:40)	1.000				1.000					

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2020-21	2021-22	2022-23
56	2406-02-110-31 (01) Integrated Development of Wildlife Habitats to Wayanad Wildlife for Voluntary Protected Areas		450.000	600.000	600.000			600.000				0
	2406-02-110-31 (02) Integrated Development of Wildlife Habitats to Wayanad Wildlife for Voluntary relocation of settlements from the protected Areas		300.000	400.000	400.000			400.000				0
57	2406-02-110-52 IDWH outside PAs (60-40)	-							771.770	743.037		
	2406-02-110-52 IDWH - (01) Protection of wildlife Outside Protected Areas			600.000	600.000							91.31
	2406-02-110-52 IDWH - (02) Protection of wildlife Outside Protected Areas			400.000	400.000							60.87
58	2406-01-105-89 Minimum Support Price for Minor Forest Produce (75:25)											
	2406-01-105-89 (01) Minimum Support Price for Minor Forest Produce		504.000	300.000	300.000			300.000			-	0
	2406-01-105-89 (02) Minimum Support Price for Minor Forest Produce		168.000	100.000	100.000			100.000			-	0
59	2406-02-110-10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Regions) (01) Central Share											
	2406-02-110-10 National Coastal Mission (Conservation and Management of Mangroves in Vembanad and Kannur Regions) (02) State Share									14.550		0

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23
60	Recovery Programme for Nilgiri Tahr (2406-02-110-12(01) #				39.000			17.090	27.940		17.083	27.94
	Recovery Programme for Nilgiri Tahr (2406-02-110-12(02)				26.000			5.460	18.630		5.454	18.63
61	Recovery Programme for Nilgiri Tahr - SCP Component (2406-02-789-98(01)				33.000			4.080	10.580		4.080	10.58
	Recovery Programme for Nilgiri Tahr - SCP Component (2406-02-789-98(02)				22.000			2.720	7.060		2.720	7.06
62	Recovery Programme for Nilgiri Tahr - TSP Component (2406-02-796-98(01)							4.080			4.080	
	Recovery Programme for Nilgiri Tahr - TSP Component (2406-02-796-98(02)							2.720			2.720	
63	Recovery Programme for saving critically Endangered Species - General (2406-02-110-11(01)							4.360			4.360	
	Recovery Programme for saving critically Endangered Species - General (2406-02-110-11(02)							2.910			2.909	

Sl. No.	Name of Scheme/ Programme	Budget Estimate				Revised Estimates				Actual Expenditure		
		XIII FYP		XIV FYP		XIII FYP		XIV FYP		XIII FYP		XIV FYP
		2020-21	2021-22	2022-23	2023-24	2020-21	2021-22			2020-21	2021-22	2022-23
64	Recovery Programme for saving critically Endangered Species - SCP (2406-02-789-97(01)						3.260				3.260	
	Recovery Programme for saving critically Endangered Species - SCP (2406-02-789-97(02)						2.170				2.160	
65	Recovery Programme for saving critically Endangered Species - TSP (2406-02-796-97(01)						3.260				3.260	
	Recovery Programme for saving critically Endangered Species - TSP (2406-02-796-97(02)						2.170				2.169	
	Sub Total	5,530.000	8,282.000	9,898.000	9,898.000	7,754.140	8,284.380	10,188.300		5,708.964	3,609.607	4,005.606
	Total	21,043.000	24,920.000	27,831.000	29,965.000	26,946.140	25,222.380	28,121.300		24,764.997	20,435.132	17,436.693

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2022-23

Rupees in Lakhs

Kerala Forest Development Corporation

Sl no	Name of scheme	Objective	Outlay 2022-23				Quantifiable deliverable / physical outputs	Target fixed		Target achieved		Projected out come	Period of implementation	Remarks/ risk factor
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central assistance if any		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	4 (iii)	4 (iv)	5	6	7	8	9	10		
1	Upgradation of facilities of Ecotourism Activities at GAVI, Pathanamthitta G.O(Rt) No: 319/2021/Tourism dated. 11/10/2021 [expenditure of this Project was debited from the Head of Account 3452-01-102-95 Development of Ecotourism Products (Plan)]	Considering the recommendations of the 41st Report of the Public Undertaking Committee the scope for nature, the proposals for the extension of Gavi Eco tourism centre was prepared. The objective of the project is the creation of employment opportunities to local people vis-a-viz ensuring conservation of Forest and wildlife. KFDC is playing a key role to promote and popularize the ecotourism spots and to make it commercially viable with the participation of local community, and relevant stakeholders.		Administrative sanctioned amount : 1.97crores. 91.00 lakhs released by the Proceedings ORDER NO.ET/192/2022 of the Director Ecotourism, Department of Tourism dated 18/12/2021			Work order was given to M/s. Habitat Technology Group vide Proceeding order No ET-Expansion GAVI/2601/2021 dtd 12.05.2022. They have been entrusted with the project and the same is progressing in a timely manner and will be completed in the period 31.01.2024	197	87.77	The objective of the project is to increase the Eco-tourism potentiality of Gavi and to attract more nature enthusiasts. The Gavi is one of the most beautiful natural beauty and a paradise for nature lovers all over the World. The visitors can definitely touch the pristine beauty of 'Mother Nature' and most wonderful ecosystems like Wet Evergreen forests, Moist Deciduous Forest, Grass lands and Shola forests. The pristine and uniqueness of the geography and the climate will attract huge number of visitors	01.04.2022 to 31.01.2024	Gavi is located within the Periyar Tiger Reserve. Factors that may slow down the progress of this project are the remoteness of the area and the strict forest rules that prevail as it is a Tiger reserve..		

Annexure- -II

Statement Of Outlays / Outcomes/ Target 2021-22 and Actual Achievement 2021-22

PLAN / MAJOR SCHEMES

Kerala Forest Development Corporation							
Sl. No.	Name of the scheme / programme	Objective / outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverable / physical outputs	Achievement	Reason for variation
1	2	3	4	5	6	7	8
	Expansion of Ecotourism Activities at Arippa, Thiruvananthapuram G.O(Rt) No: 69/2020/TSM dated. 12/02/2020 [Expenditure of this Project was debited from the Head of Account 3452-01-102-95 Development of Ecotourism Products (Plan)]	The Project is prepared duly considering the eco tourism potentials of the site including the adventure aspects and the necessities for expansion of the activities with due regard to the 41st Report of the Public Undertaking Committee (May, 2017)	Total Project Outlay: 187 L 2020-21 :74.8L 2021-22:74.8L	54.44	The project, which was sanctioned vide G.O(Rt) No: 69/2020/TSM dated. 12/02/2020 was its Final stage during 2021-22.		The project, which was sanctioned as mentioned was in its infancy state during 2020-21. Although the first part of the project was sanctioned in March 2020, it could not be started from March 2020 due to the lockdown imposed in the country as part of the expansion of the covid-19 pandemic. Now the work was started in 01/07/2021 and two buildings finished and rest will be completed in 31.12.2023.

Rupees in Lakhs

Annexure –III

Trends In Expenditure vis-a- vis Budget Estimates / Revised Estimates/Actual Expenditure in recent years of PLAN Schemes

Kerala Forest Development Corporation												
Sl. No.	Scheme / programme	Major head	Budget estimates				Revised estimates			Actual expenditure		
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Expansion of Ecotourism Activities at Aripa, Thiruvananthapuram G.O(Rt) No: 69/2020/TSM dated. 12/02/2020	3452-01-102-95- Development of Eco Tourism Products									54.44	79.41
2	Upgradation of facilities of Ecotourism Activities at GAVI, Pathanamthitta G.O(Rt) No: 319/2021/Tourism dated. 11/10/2021	3452-01-102-95- Development of Eco Tourism Products		190								71.68