

15 -ാം കേരള നിയമസഭ

4 -ാം സമ്മേളനം

നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 2919

18-03-2022 - ൽ മറുപടിയ്ക്ക്

വകുപ്പ് ഫണ്ടുകൾ ഉപയോഗിച്ച് നടത്തിയിട്ടുള്ള പദ്ധതികൾ

ചോദ്യം		ഉത്തരം	
ശ്രീ എ. രാജ		null (വനം-വന്യജീവി വകുപ്പ് മന്ത്രി)	
(എ)	2016-17 മുതൽ മൂന്നാർ, മറയൂർ, മാങ്കുളം ഡിവിഷണൽ ഫോറസ്റ്റ് ഓഫീസിന്റെയും മൂന്നാർ വൈൽഡ് ലൈഫ് ഓഫീസിന്റെയും പരിധിയിൽ വകുപ്പ് ഫണ്ടുകൾ ഉപയോഗിച്ച് നടത്തിയിട്ടുള്ള പ്രവൃത്തികളുടെ വിശദ വിവരങ്ങൾ ലഭ്യമാക്കാമോ?	(എ)	2016-17 മുതൽ മൂന്നാർ, മറയൂർ, മാങ്കുളം ഡിവിഷണൽ ഫോറസ്റ്റ് ഓഫീസിന്റെയും മൂന്നാർ വൈൽഡ് ലൈഫ് ഓഫീസിന്റെയും പരിധിയിൽ വകുപ്പ് ഫണ്ടുകൾ ഉപയോഗിച്ച് നടത്തിയിട്ടുള്ള പ്രവൃത്തികളുടെ വിശദവിവരങ്ങൾ അനുബന്ധമായി ചേർത്തിട്ടുണ്ട്.

സെക്ഷൻ ഓഫീസർ

Integrated Forest Protection Scheme (Now renamed as Intensification of Forest Management) as on 31/03/17

BH : 2406-02-110-40 (60% CSS)

KERALA FOREST DEPARTMENT

MANKULAM DIVISION

Kallar Forest Department											
Sl. No	Component	Allotment (in lakh)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No.	Estimate Amount	Physical			Anticipated Achievement
								Activity	Unit	Quantity	
A-1	Forest Fire Control @ Management										
1	Fire lines creation in vulnerable area	5.638	43700.00	0.00	43700.00	DE/46/M/15-16	44500.0	Cost of fire protection works along the boundary of Pandiankudy tribal settlement in Kadalar section of Anakulam Range during 2016-17	Km	2.3	2.3 km
			57000.00	0.00	57000.00	DE/47/M/15-16	57500.0	Cost of fire protection works from Mangaparakudy to Boundarythodu area of Anakulam Range during 2016-17	Km	3	3Km
			76000.00	0.00	76000.00	DE/48/M/15-16	77000.0	Cost of fire protection works at KFDC to Kavalappara area in Kadalar section of Anakulam Range during 2016-17	Km	4	4 Km
			76000.00	0.00	76000.00	DE/49/M/15-16	77000.0	Cost of fire protection works at 96th Block at Parakkudithodu area in Anakulam section of Anakulam Range during 2016-17	Km	4	4 km
			57000.00	0.00	57000.00	DE/54/M/15-16	58000.0	Cost of fire protection works in 1962 Ulness plantation at Cholamala in Kallar section of Mankulam Range during 2016-17	Km	3	3 Km
			55100.00	0.00	55100.00	DE/55/M/15-16	58000.0	Cost of fire protection works in 1995 reeds plantation at Puthukadu in Kallar section of Mankulam Range during 2016-17	Km	3	2.9 Km
			57000.00	0.00	57000.00	DE/56/M/15-16	58000.0	Cost of fire protection works in 2001 cane plantation at Kanketty in Kallar section of Mankulam Range during 2016-17	Km	3	3 Km
			57000.00	0.00	57000.00	DE/57/M/15-16	58000.0	Cost of fire protection works in 2001 cane plantation Kallar in Kallar section of Mankulam Range during 2016-17	Km	3	3 Km

			57000.00	0.00	57000.00	DE/58/M/15-16	58000.0	Cost of fire protection works in Old Reed plantation Kaduvathodu in Kallar section of Mankulam Range during 2016-17	Km	3	3 Km
			9500.00	0.00	9500.00	DE/59/M/15-16	19500.0	Cost of fire protection works in Bamboo mixed plantation Kozhivalankuthu in Mankulam section of Mankulam Range during 2016-17	Km	1	0.5 Km
			95000.00	0.00	95000.00	DE/67/M/15-16	96000.0	Cost of fire protection works at Kadalar estate boundary to Cholamala in Kadalar section of Anakulam Range during 2016-17	Km	5	5 Km
			0.00	0.00	0.00	DE/68/M/15-16	29000.0	Cost of fire protection works at RDF plantation Irumbuthara of Anakulam Range during 2016-17	Km	1.5	
			0.00	4000.00	4000.00	DE/81M/16-17	4000.0	Cost of fire awareness banner in Mankulam Range during 2016-17	Ls	Ls	
			0.00	0.00	0.00	DE/57/O/16-17	4000.0	Cost of fire awareness banner in Anakulam Range during 2016-17	Ls	Ls	
	Total	5.638	640300.00	4000.00	644300.00		698500.0				
2	Fire line Maintenance										
(b)	By removing grass after mansoon	0.783	0.00	0.00	0.00						
	Total	0.783	0.00	0.00	0.00						
4	Fire watchers	1.523	21648.00	0.00	21648.00	DE/144/M/15-16	21648.00	Pending Bill - Cost of engaging fire protection mazdoors in Anakulam Range during 2015-16	Days	48	48 days
			11275.00	0.00	11275.00	DE/146/M/15-16	11300.00	Pending Bill -Cost of engaging fire mazdoor in various plantation of Mankulam Range during 2015-16	Days	25	25 days
			49610.00	0.00	49610.00	DE/148/M/15-16	50000.00	Pending Bill -Cost of engaging fire protection mazdoors in fire prone areas in Mankulam Section Mankulam Range during 2015-16	Days	110	110 days
			49610.00	0.00	49610.00	DE/149/M/15-16	50000.00	Pending Bill-Cost of engaging fire protection mazdoors in fire prone areas in Kallar section in Mankulam Range during 2015-16	Days	110	110 days

			18040.00	0.00	18040.00	DE/32/O/15-16	18100.00	Pending Bill-Cost of Fire protection mazdoors in Kadalar section area of Anakulam Range during 2015-16	Days	40	40 days
			19844.00	0.00	19844.00	DE/154/M/15-16	20000.00	Pending Bill-Cost of engaging protection mazdoor in Cholanala area of Kallar section of Mankulam Range during 15-16	Days	44	44 days
			11275.00	0.00	11275.00	DE/147/M/15-16	11275.00	Pending Bill-Cost of engaging fire protection mazdoors in Mankulam Range during 2015-16	Days	25	25 days
	Total	1.523	181302.00	0.00	181302.00		182323.0				
5	Assistance to JFMCs	0.260	11275.00	0.00	11275.00	DE/21/O/15-16	11500.00	Pending Bill-Assistance to JFMC's for participatory fire protection establishing mobile fire gang of Chickkanamkudy VSS in Anakulam Range during 2015-16	Days	25	25 days
			10373.00	0.00	10373.00	DE/22/O/15-16	10500.00	Pending Bill- Assistance to JFMC's for participatory fire protection establishing mobile fire gang of Thalunkandam VSS in Anakulam Range during 2015-16	Days	23	23 days
	Total	0.260	21648.00	0.00	21648.00		22000.0				
7	Setting up of fire fighting cells (consisting of 4 mm each for 3 months (0.004 x 26 days x 4 Nos x 3 month)	1.087	18491.00	0.00	18491.00	DE/140/M/15-16	19000.00	Pending Bill- Cost of engaging fire fighting cell at Pandiankudy in Kadalar section of Anakulam Range during 2015-16	Days	42	41 days
	Total	1.087	18491.000	0.00	18491.00		19000.00				
	Component Total	9.291	861741.000	4000.00	865741.00		921823.00				
	Contingent5%	0.465	46537.00	0.00	46537.00	DE/39/O/16-17	46500.00	Cost of Tour TA and transfer for Mankulam Division during the year 16-17	Ls	Ls	Complete
	Total	0.465	46537.00	0.00	46537.00		46500.00				
	Grand Total	9.756	908278.000	4000.00	912278.00		968323.00				

Division Forest Officer

Plan Progress Expenditure statement as on 31/03/18

MANKULAM DIVISION

KERALA FOREST DEPARTMENT

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
I	2406-01-101-94 Regeneration of denuded forests.	5.00	50309.0	0.00	50309.00	DE/57/M/17-18	48374.00	Cost of fire protection works of 2013 cane plantation at Bhagavathipara in Kadalar section of Anakulam Range during 2017-18	Km	2.3	2.3 Km
			168425.0	49475.00	217900.00	CCE/140/O/17-18	248200.00	Cost of fire protection works in Anakulam Section of Anakulam Range during 2017-18	Km	11.8	11.2 Km
			231791.0	0.00	231791.00	CCE/141/O/17-18	230000.00	Cost of fire protection works in Kallar Section of Mankulam Range during 2017-18	Km	10.9	10.7 Km
	Total	5.00	450525.00	49475.00	500000.00		526574.00				
II	2406-01-101-81 34 OC	36.75	9977.00	0.00	9977.00	DE/05/O/16-17	25000.00	Pending Bill - Cost of procurement of camping gear for protection including fire season in Anakulam Range during 16-17	Ls	Ls	Completed
			2000.00	0.00	2000.00	DE/45/M/16-17	83000.00	Pending Bill - Cost of POL charges of Department Vehicle KL-5Q-3689 attached to Mankulam Range during 16-17	Ls	1	Completed
			2841.00	0.00	2841.00	DE/75/M/16-17	77000.00	Pending Bill -Cost of POL charges of Department vehicle KL-01-BT-9944 Bolero of Divisional Forest Officer, Mankulam Division during 2016-17	No.	1	Completed
			2730.00	0.00	2730.00	DE/76/M/16-17	43000.00	Pending Bill -Cost of POL charges of Department vehicle KL-01-BT-9944 Bolero of Divisional Forest Officer, Mankulam Division during 2016-17	No.	1	Completed
			1976.00	0.00	1976.00	DE/89/O/16-17	2000.00	Pending Bill -Cost of providing dinner sets for the use of guest room at the DFO office building in Mankulam Range of Mankulam Division during 2016-17	Ls	Ls	Completed
			1713.00	0.00	1713.00	DE/93/O/16-17	2000.00	Pending Bill -Cost of nature awareness boards placing in Mankulam Division during 2016-17	No	1	Completed
			40166.00	1856.00	42022.00	DE/03/M/17-18	50000.00	Cost of office expenses in Mankulam Division during 2017-18	Ls	Ls	Completed
			160460.00	29900.00	190360.00	DE/05/M/17-18	195000.00	Cost of engaging daily wages driver for Department Jeep KL-01-AV-3062 in Anakulam Range during 17-18	Days	300	291
			14931.00	0.00	14931.00	DE/06/M/17-18	15000.00	Cost of office expenses in Anakulam Range during 2017-18	Ls	Ls	Completed
			36190.00	16289.00	52479.00	DE/07/M/17-18	75000.00	Cost of conducting ganja raid in Anakulam range during 2017-18	Raids	23	23

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	2406-01-101-81 34 OC		175904.00	0.00	175904.00	DE/12/M/17-18	180000.00	Cost of engaging daily waged mazdoors in Kallar section of Mankulam Range during 2017-18	Days	368	368
			175904.00	0.00	175904.00	DE/13/M/17-18	180000.00	Cost of engaging daily waged mazdoors in Mankulam section of Mankulam Range during 2017-18	Days	368	368
			14426.00	2947.00	17373.00	DE/18/M/17-18	20000.00	Cost of office expenses in Mankulam Range during 2017-18	Ls	Ls	Completed
			29993.00	7624.00	37617.00	DE/19/M/17-18	75000.00	Cost of conducting ganja raid in Mankulam range during 2017-18	Raids	15	13
			10017.00	0.00	10017.00	DE/25/M/17-18	10500.00	Cost of clearing protection path from Murkanmukku to Kanketty in Kallar section of Mankulam Range during 2017-18	Km	2.7	2.7
			11130.00	0.00	11130.00	DE/26/M/17-18	11500.00	Cost of clearing protection path from Puthukadu to Ezhuthallu in Kallar section of Mankulam Range during 2017-18	Km	3	3
			11130.00	0.00	11130.00	DE/27/M/17-18	11500.00	Cost of clearing protection path from Choramala to Kallar in Kallar section of Mankulam Range during 2017-18	Km	3	3
			11130.00	0.00	11130.00	DE/28/M/17-18	11500.00	Cost of clearing protection path from Choramala to Alnus plantation in Kallar section of Mankulam Range during 2017-18	Km	3	3
			189766.00	0.00	189766.00	DE/31/M/17-18	191000.00	Revised Estimate -(DE/09) Cost of daily wages protection mazdroors in Kadalar section of Anakulam range during 2017-18	Days	397	397
			179728.00	0.00	179728.00	DE/32/M/17-18	187000.00	Revised Estimate -(DE/08) Cost of daily wages protection mazdroors in Anakulam section of Anakulam range during 2017-18	Days	352	310
			145750.00	0.00	145750.00	DE/33/M/17-18	156000.00	Revised Estimate - (DE/15) Cost of engaging one man mazdoor for protection at night in Divisional Forest Office, Mankulam Division during 2017-18	Days	280	262
			147640.00	32760.00	180400.00	DE/34/M/17-18	185000.00	Revised estimate (DE/04) - Cost of engaging one data entry operator for the official works including VSS activities in Mankulam, Anakulam Ranges and DFO office Mankulam during 2017-18	Days	325	317

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
2406-01-101-81 34 OC			179276.00	0.00	179276.00	DE/37/M/17-18	176100.00	Revised estimate (DE/24) Cost of engaging protection mazdoors in Mankulam section of Mankulam Range during 2016-17	Days	301	301
			180486.00	0.00	180486.00	DE/38/M/17-18	176100.00	Revised estimate (DE/23) Cost of engaging protection mazdoors in Kallar section of Mankulam Range during 2016-17	Days	301	301
			54649.00	0.00	54649.00	DE/39/M/17-18	62000.00	Cost of POL charges of Department vehicle KL-01-BT-9944 Bolero in Mankulam Division during 2016-17	Ls	Ls	Completed
			56642.00	0.00	56642.00	DE/41/M/17-18	68000.00	Revised Estimate (DE/10) - Cost of engaging one daily wage night watcher in Anakulam range office and thondy shed in Anakulam Range during 2017-18	Days	140	115
			114010.00	11970.00	125980.00	DE/42/M/17-18	126000.00	Revised Estimate (DE/22) -Cost of engaging one man mazdoor for assisting range officer, Anakulam as office assistant in Anakulam Range during 2017-18	Days	260	228
			126000.00	0.00	126000.00	DE/44/M/17-18	162000.00	Cost of engaging daily wage protection mazdoor in Anakulam section of Anakulam Range during 2017-18	Days	256	200
			39139.00	4520.00	43659.00	DE/45/M/17-18	46000.00	Revised Estimate (DE/21) -Cost of repair and Maintenance charges of Jeep KL-01-AV-3062 in Anakulam Range during 2017-18	Ls	Ls	Completed
			69212.00	23300.00	92512.00	DE/46/M/17-18	86700.00	Revised Estimate (DE/17)- Cost of POL charges of Department Jeep KL-01-AV-3062 in Anakulam Range during 2017-18	Ls	Ls	Completed
			35141.00	3489.00	38630.00	DE/47/M/17-18	45000.00	Revised Estimate (DE/14) Cost of annual Maintenance charges of Department Jeep KL-5Q-3689 attached to Mankulam Range during 2017-18	Ls	Ls	Completed
			20180.0	0.00	20180.00	DE/50/M/17-18	22000.00	Cost of fire protection works in Mankulam section of Mankulam Range during 2017-18	Km	1	0.95
			120960.00	0.00	120960.00	DE/63/M/17-18	161500.00	Revised Estimate (DE/43) -Cost of engaging daily wage protection mazdoors in Kadalar section of Anakulam Range during 2017-18	Days	256	192
			14066.00	4500.00	18566.00	DE/93/M/17-18	25000.00	Cost of annual Maintenance charges of Department vehicle KL-01-BT 9944 Bolero in Mankulam Division during 2017-18	Ls	Ls	Completed
			126914.00	28980.00	155894.00	DE/95/M/17-18	155000.00	Revised Estimate (DE/11, 35)- Cost of engaging one man mazdoor for assisting range in Mankulam Forest Office as office assistant in Mankulam Range during 2017-18	Days	305	274

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	2406-01-101-81 34 OC		95207.00	20080.00	115287.00	DE/96/M/17-18	122000.00	Revised Estimate (DE/16,36)- Cost of POL charges of Department vehicle Reg. No. KL-5Q-3689 attached to Mankulam Range during 2017-18	Ls	Ls	Completed
			0.00	31790.00	31790.00	DE/101/M/16-17	32000.00	Cost of POL charges of Department vehicle KL-01-BT-9944 Bolero of Divisional Forest Officer, Mankulam Division during 2017-18	Ls	Ls	Completed
			0.00	29150.00	29150.00	DE/103/M/17-18	30000.00	Estimate for the cost of Maintenance and Accessories of New Department vehicle KL-01-CE-9846 Scorpio of Divisional Forest Officer Mankulam during 2017-18	Ls	Ls	Completed
			12000.00	0.00	12000.00	CCE/27/O/17-18	12000.00	Cost of conducting awareness class about Forest Right Act at Divisional Forest Office in Mankulam Division during 2017-18	No.	1	1
			4785.00	0.00	4785.00	CCE/46/O/17-18	6200.00	Cost of conducting camera Trap Training for Tiger census programme at Divisional Forest Office Mankulam Division during 2017-18	No.	Ls	Ls
			170610.00	117022.00	287632.00	CCE/157/O/17-18	322000.00	Cost of fire protection works in Kallar Section of Mankulam Range during 2017-18	Km	15.3	13.15
			247168.0	0.00	247168.00	CCE/158/O/17-18	237700.00	Cost of fire protection works in Kadalar Section of Anakulam Range during 2017-18	Km	11.3	11.3
			0.00	3591.00	3591.00	DE/02/O/17-18	25000.00	Cost of procurement of camping gear for protection including fire season in Anakulam Range during 2017-18	Ls	Ls	Completed
			29000.00	0.00	29000.00	DE/08/O/17-18	29000.00	Revised Estimate (DE/05/O) - Cost of DNA Finger printing test fee for species identification in connection with OR No. 05/17 of Mankulam Range during 2017-18	Ls	Ls	Completed
			24440.00	0.00	24440.00	DE/14/O/17-18	27000.00	Cost of cremation process of wild elephant fund natural death at Kadalar in Kadalar section of Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	7048.00	7048.00	DE/47/O/17-18	6000.00	Cost of construction of flag post at Anakulam Range Office compound in Anakulam Range during 2017-18	Ls	Ls	Completed
			65458.00	0.00	65458.00	DE/52/O/17-18	50000.00	Cost of Purchasing of camping equipments in Mankulam Range during 2017-18	Ls	Ls	Completed

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	2406-01-101-81 34 OC		0.00	0.00	0.00	DE/53/O/17-18	50000.00	Cost of Purchasing of camping gear for protection including fire season in Mankulam Range during 2017-18	Ls	Ls	Completed
			0.00	7900.00	7900.00	DE/67/O/17-18	8000.00	Cost of Purchasing of water purifier for the use of Division office at Mankulam Division during 2017-18	Ls	Ls	Completed
			0.00		0.00	DE/85/O/17-18	10000.00	Cost of shifting networks and modem to ground floor of Divisional Forest Office Mankulam during 2017-18	Ls	Ls	
			0.00	10500.00	10500.00	DE/106/M/17-18	15000.00	Cost of POL Charges Department vehicle Reg No. KL-01-CE-9846 attached to Mankulam Division during 2017-18	Ls	Ls	Completed
			0.00	57473.00	57473.00	DE/107/O/17-18	59000.00	Cost of painting of Division office in Mankulam Range during 2017-18	Ls	Ls	Completed
			0.00	29262.00	29262.00	DE/108/O/17-18	30000.00	Cost of painting compound wall of Mankulam Division office in Mankulam Range during 2017-18	M2	229.3	229.3
	Total	36.75	3160845.00	481951.00	3642796.00		4168300.00				
III	2406-01-101-80 NWFP Including promotion of medicinal pants	12.62	6218.00	0.00	6218.00	DE/83/M/15-16	96000.0	Pending Bill -Cost of engaging fire protection mazdoors for the month of February 2017 in Mankulam Range during 2016-17	Days	202	13 days
			195168.00	0.00	195168.00	CCE/34/O/2017-18	277000.0	Cost of 2nd year Maintenance of 2016 ANR Plantation at Methappu (30Ha) area in Kadalar Section of Anakulam Range during 2017-18	Ha	30	Causality replacement, 120days
			183025.00	0.00	183025.00	CCE/120/O/2017-18	212500.0	Revised Estimate (CCE/20) -Cost of 2nd year Maintenance of ANR including medicinal trees at Uralkuthy -Swamikallu 33.42 Ha (Effective area 30 Ha) in Kallar Section of Mankulam Range during 2017-18	Ha	30	Causality replacement, 134 days
			44192.00	0.00	44192.00	DE/35/O/17-18	43000.0	Revised Estimate (DE/16) - Creation of medicinal plantation at Munipara evicted area having 1.3 (effective area 1 ha) in Kallar section of Mankulam Range during 2017-18	Ha	1	48 days
			85306.0	0.00	85306.00	DE/51/M/17-18	95000.00	Cost of fire protection works in Mankulam section of Mankulam Range during 2017-18	Km	4	3.9 Km
			115927.0	65620.00	181547.00	DE/52/M/17-18	190000.00	Cost of fire protection works in Kallar section of Mankulam Range during 2017-18	Km	9	8.3Km

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No.	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
			87493.0	109366.00	196859.00	DE/56/M/17-18	189288.00	Cost of fire protection works in Anakulam section of Anakulam Range during 2017-18	Km	9	9Km
			0.0		0.00	DE/62/M/17-18	151430.00	Cost of fire protection works in Anakulam section of Anakulam Range during 2017-18	Km	7.2	5.2 Km (Payment pending)
			32130.0	85680.00	117810.00	DE/66/M/17-18	118000.00	Cost of fire protection mazdoors for the protection of fire prone areas in Anakulam section of Anakulam Range during 2017-18	Days	187	187 days
			58590.00	59220.00	117810.00	DE/61/M/17-18	118000.00	Engaging fire mazdoors in Kallar section of Mankulam Mankulam Range during 2017-18	Days	187	187 days
			0.00	74368.00	74368.00	DE/102/M/17-18	71508.00	Fire protection works in Anakulam Section of Anakulam Range during 2017-18	Km	3.4	3.4
			0.0	15296.00	15296.00	DE/104/M/17-18	15500.00	Cost of clearing counter fire line forest boundary arresting fire from Revenue land at Virinjapara in Mankulam Section	Km	0.8	0.8
			0.0	17208.00	17208.00	DE/105/M/17-18	17500.00	Cost of clearing counter fire line forest boundary arresting fire from Revenue land at Pannippara in Mankulam Section	Km	0.9	0.9
			0.0	27000.00	27000.00	C3-2118/16	27000.00	Transfer of fund to VSS Anakulam for collecting of NWFP during 2017-18	Ls	Ls	Completed
	Total	12.62	808049.00	453758.00	1261807.00		1621726.00				
IV	4406-01-070-99 Roads (P) 34 OC	4.84	198687.00	0.00	198687.00	CCE/14/O/17-18	300000.0	Cost of construction of road in front of Kadalar section office at Perumbankuthu in Anakulam Range during 2017-18	M	25	25 m
			0.00	69016.00	69016.00	DE/36/O/17-18	70000.0	Cost of construction of concrete road in front of Junior Superintendent Quarters at Viripara in Mankulam Range of Mankulam Division during 2017-18	M	14	14
			67287.00	0.00	67287.00	DE/48/O/17-18	69000.0	Cost of stone paving in wheel track at Kallar anti poaching camp shed in Mankulam Range of Mankulam Division during 2017-18	m3	23.22	22.68
			64620.00	0.00	64620.00	DE/56/O/17-18	65000.0	Cost of earth filling of road in front of Range Forest Officer Quarters at Viripara in Mankulam Range during 2017-18	m3	149.4	149.4
			0.00	67813.00	67813.00	DE/59/O/17-18	69000.0	Cost of mettaling road including concreted in difficult places from Sinkukudy to Banglavuthara in Kallar Section of Mankulam Range during 2017-18	M	19.5	19.5
	Total	4.84	330594.00	136829.00	467423.00		573000.00				

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
V	4406-01-070-97 Buildings	24.00	141029.00	0.00	141029.00	CCE/81/M/16-17	170000.00	Pending Bill -Cost of renovation of camp shed at Banglavuthara in Kallar section of Mankulam Range during 2016-17	No.	1	Completed
			337106.00	0.00	337106.00	CCE/67/O/17-18	3473000.00	Revised Estimate - Cost of construction fo DFO Quarters at Viripara in Mankulam Range of Mankulam Division during 2015-16 & 16-17	Ls	Ls	Completed
			1292568.00	562685.00	1855253.00	CCE/10/O/16-17	2915000.00	Cost of construction of Range Officers quarters at Viripara in Mankulam Range of Mankulam Division during 2017-18	No.	1	Part bill paid
			0.00	28713.00	28713.00	DE/65/O/17-18	51000	Construction of truss work for porch in front of Junior Superintendent quarters in Mankulam Range during 2017-18	Ls	Ls	Completed
			0.00		0.00	DE/87/O/17-18	29000	Procurement of office board in Mankulam Divison in Mankulam Range during 2017-18	Ls	Ls	
	Total	24.00	1770703.00	591398.00	2362101.00		6638000.0				
VI	4406-01-105-87 Improving productivity of Plantation (01) Hardwood Plantation	5.00	138276.00	10080.00	148356.00	CCE/187/O/17-18	292400.0	Revised Estimate (CCE/86/O) - Cost of raising 5000 Nos 20 x 45 cm size bigger basketted seedlings at Kandathikudy nursery in Mankulam Section of Mankulam Range during 2016-17&17-18	No	5000	5000, 207 days
			66367.00	0.00	66367.00	CCE/88/O/16-17&17-18	312600.0	Cost of raising 5000 Nos 20 x 45 cm size bigger basketted seedlings at Anakulam nursery in Anakulam Section of Anakulam Range during 2016-17&17-18	No	5000	5000, 40 days
			87493.0	0.00	87493.00	DE/53/M/17-18	84128.00	Cost of fire protection works in Kadalar section of Mankulam Range during 2017-18	Km	4	4Km
			94055.0	0.00	94055.00	DE/55/M/17-18	161950.00	Cost of fire protection works in Anakulam section of Mankulam Range during 2017-18	Km	4.3	4.3Km
			76860.00	3780.00	80640.00	DE/60/M/17-18	118000.0	Engaging fire mazdoors in Mankulam section of Mankulam Mankulam Range during 2017-18	Days	187	129 days
			21420.00	0.00	21420.00	DE/64/M/17-18	116000.0	Cost of fire protection mazdoors for the protection of fire prone areas in Kadalar section of Anakulam Range during 2017-18	Days	184	34
	Total	5.00	484471.00	13860.00	498331.00		1085078.0				

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
VII	4406-01-105-87 Improving productivity of Plantation (02) Industrial Raw Material Plantation	3.55	186664.0	0.00	186664.00	DE/34/O/17-18	186000.00	Revised Estimate (DE/15) - Cost of creation of live fencing to arrest the elephant movement with bamboo belt plantation (3m width 1 m espacing) at Pambunkayam -Kozhiyalakudy in mm section of Mankulam Range during 2017-18	Ha	0.1	0.1 Ha, 120 days
			40112.0	17590.00	57702.00	DE/30/M/17-18	59000.00	Revised Estimate (DE/20) - Cost of 2nd year Maintenance of bamboo treatment area at Nakshatrakuthu 3.089 Ha (Effective area 3 Ha) in Mankulam section of Mankulam Range during 2017-18	Ha	3	3 ha
			9995.0	0.00	9995.00	DE/48/M/17-18	11000.00	Cost of fire protection works in Mankulam section of Mankulam Range during 2017-18	Km	0.5	0.48 Km
			39371.0	52496.00	91867.00	DE/49/M/17-18	127000.00	Cost of fire protection works in Kallar section of Mankulam Range during 2017-18	Km	6	4.2
	Total	3.55	276142.00	70086.00	346228.00		383000.00				
VIII	4406-01-101-99- Forest protection (Sy. Of Forest boundaries and Forest protection) - (01) Forest Protection	73.00	100843.0	0.00	100843.00	DE/63/O/16-17	142000.0	Pending Bill - Construction of 15 Nos permanent cairns at Kadalar Bit-I area in Kadalar section Anakulam Range during 2016-17	Nos	15	10
			141004.00	0.00	141004.00	DE/64/O/16-17	142000.0	Cost of construction of 15 Nos permanent cairns Kadalar Bit-II area in Kadalar section of Anakulam Range during 2016-17	No.	15	15
			47569.0	0.00	47569.00	DE/04/O/16-17	47569.0	Cost of construction of permanent cairns at Kavithakadu area of Kadalar section in Anakulam Range during 2017-18	No.	5	5
			141340.00	0.00	141340.00	DE/01/O/17-18	142000.0	Cost of construction of permanent cairns from Virinjapara to Kozhivalankuthu Bamboo plantation in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			141340.00	0.00	141340.00	DE/03/O/17-18	142000.0	Cost of construction of 15 Nos permanent cairns from Thampurattikadu to Konippara in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			47003.00	0.00	47003.00	DE/07/O/17-18	190000.0	Cost of construction of 20 Nos permanent cairns Kadalar Bit-III area in Kadalar section of Anakulam Range during 2017-18	No.	20	5

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
			141340.0	0.00	141340.00	DE/04/O/17-18	142000.0	Cost of construction of 15 Nos permanent cairns from Virinjapara to Kozhivalankuthu Bamboo Plantation (Bit-I) in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			188452.0	0.00	188452.00	DE/06/O/17-18	189000.0	Cost of construction of 20 Nos permanent cairns from Konippara to Kainagiri (Bit-I) in Mankulam Section of Mankulam Range during 2017-18	No.	20	20
			141457.0	0.00	141457.00	DE/09/O/17-18	142000.0	Cost of construction of 15 Nos permanent cairns from Vakkathipara to Korandicity in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			188611.0	0.00	188611.00	DE/10/O/17-18	189000.0	Cost of construction of 20 Nos permanent cairns at Kadalar-Cholamala area in Kadalar section of Anakulam Range during 2017-18	No.	20	20
			188611.0	0.00	188611.00	DE/11/O/17-18	189000.0	Cost of construction of 20 Nos permanent cairns at Kadalar-Cholamala Bit-I area in Kadalar section of Anakulam Range during 2017-18	No.	20	20
			0.0	0.00	0.00	DE/12/O/17-18	189000.0	Cost of construction of 20 Nos permanent cairns at Kadalar-Cholamala Bit-II area in Kadalar section of Anakulam Range during 2017-18	No.	20	
			113166.0	0.00	113166.00	DE/13/O/17-18	114000.0	Cost of construction of 12 Nos permanent cairns from Virinjapara to Kozhivalankuth Bamboo Plantation (Bit-II) in Mankulam Section of Mankulam Range during 2017-18	No.	12	12
			141457.0	0.00	141457.00	DE/17/O/17-18	142000.0	Cost of Construction of 15 Nos. permanent cairns from Pambumkayam to Ambalakunnu in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			94305.0	0.00	94305.00	DE/18/O/17-18	95000.0	Cost of Construction of 10 Nos. permanent cairns from Ambalakunnu to Companykudy in Mankulam Section of Mankulam Range during 2017-18	No.	10	10
			188611.0	0.00	188611.00	DE/19/O/17-18	189000.0	Cost of Construction of 20 Nos. permanent cairns at Kavalapara-Bhagavathipara in Pettimudy area in Kadalar Section of Anakulam Range during 2017-18	No.	20	20

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	4406-01-101-99- Forest protection (Sy. Of Forest boundaries and Forest protection) - (01) Forest Protection		188611.0	0.00	188611.00	DE/20/O/17-18	189000.0	Cost of Construction of permanent cairns at Kavalapara-Bhagavathipara in Pettimudy Bit-I area in Kadalar Section of Anakulam Range during 2017-18	No.	20	20
			188611.0	0.00	188611.00	DE/21/O/17-18	189000.0	Cost of Construction of permanent cairns at Kavalapara-Bhagavathipara in Pettimudy Bit-II area in Kadalar Section of Anakulam Range during 2017-18	No.	20	20
			48230.0	0.00	48230.00	DE/26/O/17-18	48500.0	Cost of Construction 5 Nos of permanent cairns at Kainagiri area in Mankulam Section of Mankulam Range during 2017-18	No.	5	5
			144692.0	0.00	144692.00	DE/27/O/17-18	145000.0	Cost of Construction 15 Nos of permanent cairns at Companykudy area in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			163985.0	0.00	163985.00	DE/28/O/17-18	164000.0	Cost of Construction 17 Nos of permanent cairns at Kainagiri area in Mankulam Section of Mankulam Range during 2017-18	No.	17	17
			96462.0	0.00	96462.00	DE/29/O/17-18	97000.0	Cost of Construction 10 Nos of permanent cairns at Companykudy area (Bit-I) in Mankulam Section of Mankulam Range during 2017-18	No.	10	10
			0.0	0.00	0.00	DE/30/O/17-18	49000.0	Cost of Construction 5 Nos of permanent cairns at Kainagiri area (Bit-I) in Mankulam Section of Mankulam Range during 2017-18	No.	5	0
			192922.0	0.00	192922.00	DE/31/O/17-18	193000.0	Cost of Construction 20 Nos of permanent cairns at Companykudy area (Bit-II) in Mankulam Section of Mankulam Range during 2017-18	No.	20	20
			115753.0	0.00	115753.00	DE/32/O/17-18	116000.0	Cost of Construction 12 Nos of permanent cairns at Companykudy area (Bit-III) in Mankulam Section of Mankulam Range during 2017-18	No.	12	12
			135046.0	0.00	135046.00	DE/33/O/17-18	136000.0	Cost of Re-construction fully damaged 14 Nos of permanent cairns at Virinjapara area in Mankulam Section of Mankulam Range during 2017-18	No.	14	14
			33773.0	0.00	33773.00	DE/37/O/17-18	34000.0	Cost of Re-construction partially damaged 5 Nos of permanent cairns from Thampurattikadu to Viripara SC colony in Mankulam Section in Mankulam Range during 2017-18	No.	5	5
			0.0	57428.00	57428.00	DE/40/O/17-18	61000.0	Cost of construction of protection wall around anti poaching camp shed at Methappu in Kadalar section of Anakulam Range during 17-18	m3	18.3	

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	4406-01-101-99- Forest protection (Sy. Of Forest boundaries and Forest protection) - (01) Forest Protection		192922.0	0.00	192922.00	DE/43/O/17-18	193000.0	Construction of 20 Nos of permanent cairns At Bhagavathippara area in Kadalar section of Anakulam Range during 2017-18	No.	20	20
			101319.0	0.00	101319.00	DE/45/O/17-18	102000.0	Re-Construction of partially damaged 15 Nos. permanent cairns form Thamburattikadu to Companykudy in Mankulam Section of Mankulam Range during 2017-18	No.	15	15
			96465.00	0.00	96465.00	DE/49/O/17-18	97000.0	Cost of construction of 10 Nos permanent cairns from Cholamala to Kankanippara Bit-I in Kallar section of Mankulam Range during 2017-18	No.	10	10
			96465.00	0.00	96465.00	DE/50/O/17-18	97000.0	Cost of construction of 10 Nos permanent cairns from Cholamala to Kankanippara Bit-II in Kallar section of Mankulam Range during 2017-18	No.	10	10
			96465.00	0.00	96465.00	DE/54/O/17-18	97000.0	Cost of construction of 10 Nos permanent cairns at Cholamala to Kankanippara Bit-III in Kallar section of Mankulam Range during 2016-17	No.	10	10
			192916.00	0.00	192916.00	DE/55/O/17-18	193000.0	Cost of construction of 20 Nos permanent cairns from Cholamala to Kankanippara Bit-IV in Kallar section of Mankulam Range during 2017-18	No.	20	20
			0.00	192932.00	192932.00	DE/61/O/17-18	193000.0	Cost of construction of 20 Nos permanent cairns from Kankanippara to Karinthiriyar Bit-II in Kallar section of Mankulam Range during 2017-18	No.	20	20
			0.00	192932.00	192932.00	DE/62/O/17-18	193000.0	Cost of construction of 20 Nos permanent cairns from Kankanippara to Karinthiriyar Bit-I in Kallar section of Mankulam Range during 2017-18	No.	20	20
			0.00	192922.00	192922.00	DE/63/O/17-18	193000.0	Cost of construction of 20 Nos permanent cairns at Bhagavathipara Bit-I in Kadalar section of Anakulam Range during 2017-18	No.	20	20
			0.00	96462.00	96462.00	DE/64/O/17-18	193000.0	Cost of construction of 20 Nos permanent cairns at Bhagavathipara Bit-II area in Kadalar section of Anakulam Range during 2016-17	No.	20	10
			0.0	50483.00	50483.00	DE/70/O/17-18	42000.0	Cost of purchasing teak wood furniture from Kerala Artisan Development Co-operative Ltd (KAPCO) for Division Office record room during 2017-18	Ls	Ls	Completed

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	4406-01-101-99- Forest protection (Sy. Of Forest boundaries and Forest protection) - (01) Forest Protection		0.00	59952.00	59952.00	DE/76/O/17-18	62000.0	Cost of paver block paving in front of Divisional Forest Office at Viripara in Mankulam Range during 2017-18	M2	643	643
			0.00	62384.00	62384.00	DE/77/O/17-18	64500.0	Cost of tile paving for porch in front of Junior Superintendent quarters in Mankulam Range during 2017-18	M3	28	26 m3
			0.00	188199.00	188199.00	DE/74/O/17-18	189000.0	Cost of construction of 20 Nos permanent cairns at Raman Kankanikkadu in Kallar section of Mankulam Range during 2016-17	No.	20	20
			0.00	94100.00	94100.00	DE/75/O/17-18	95000.0	Cost of construction of 10 Nos permanent cairns from Kankanippara to Karinthiriyar (Bit - III) in Kallar section of Mankulam Range during 2016-17	No.	10	10
			266727.0	0.00	266727.00	CCE/09/O/17-18	385000.0	Cost of roofing and truss works of Forest Range Office, Mankulam in Mankulam Range during 2017-18	No.	1	Completed
			549227.0	329476.00	878703.00	CCE/12/O/17-18	1500000.0	Cost of extension of Divisional Forest Office building Mankulam, Viripara in Mankulam Range during 2017-18	No.	1	Part bill paid
			231997.0	0.00	231997.00	CCE/15/O/17-18	400000.0	Cost of renovation cum roof truss work of Range Officers quarters of Anakulam Range during 2017-18	No.	1	Completed
			1716.0	0.00	1716.00	CCE/20/O/17-18	175000.0	Construction of compound wall for Mankulam Section office at Muniapra in Mankulam Range during 2017-18			
			233000.0	0.00	233000.00	CCE/21/O/17-18	335000.0	Roofing and truss work for Kallar section office at Viripara in Mankulam Range during 2017-18	No.	1	Completed
			5617.0	30705.00	36322.00	CCE/41/O/17-18	568000.0	Cost of renovation of watch tower at Kadalar section in Anakulam Range of Mankulam Division during 2017-18	No.	1	Completed
			2966.0	0.00	2966.00	CCE/160/O/17-18	300000.0	Cost of renovation of anti poaching camp shed at Kallar in Mankulam Range during 2017-18	No.	1	Consulting fee

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	4406-01-101-99- Forest protection (Sy. Of Forest boundaries and Forest protection) - (01) Forest Protection		2130.0	203400.00	205530.00	CCE/161/O/17-18	216000.0	Cost of construction of compound wall for nature study centre at Viripara in Mankulam section of Mankulam Range during 2017-18	m3	13.54	Completed
			7703.0	0.00	7703.00	CCE/172/O/17-18	780000.0	Cost of construction of anti poaching camp shed at Kallupalam of Kallar section in Mankulam Range Mankulam Division during 2017-18	No.	1	Consulting fee
			0.0	78898.00	78898.00	CCE/251/O/17-18	65000.0	Cost of purchasing teak wood furniture from Kerala Artisan Development Co-operative Ltd (KAPCO) in Anakulam Range during 2017-18	Ls	Ls	Completed
			0.0	78898.00	78898.00	CCE/252/O/17-18	65000.0	Cost of purchasing teak wood furniture from Kerala Artisan Development Co-operative Ltd (KAPCO) in Mankulam Range during 2017-18	Ls	Ls	Completed
	Total	73.00	5390829.00	1909171.00	7300000.00		10599569.0				1178
IX	2406-01-800-56 Measures to Reduce Man -Animal Conflict	46.70	69377.00	0.00	69377.00	DE/22/O/16-17	70000.0	Cost of construction of elephant proof trench at Perumbankuthu area (Reach-III) in Mankulam Section of Mankulam Range during 2017-18	M3	300	300
			69377.00	0.00	69377.00	DE/23/O/16-17	70000.0	Cost of construction of elephant proof trench at Perumbankuthu area (Reach-IV) in Mankulam Section of Mankulam Range during 2017-18	M3	300	300
			69377.00	0.00	69377.00	DE/24/O/16-17	70000.0	Cost of construction of elephant proof trench at Perumbankuthu area (Reach-V) in Mankulam Section of Mankulam Range during 2017-18	M3	300	300
			31451.00	0.00	31451.00	DE/25/O/16-17	32000.0	Cost of construction of elephant proof trench at Perumbankuthu area (Reach-VI) in Mankulam Section of Mankulam Range during 2017-18	M3	231.256	231.256
			20351.00	0.00	20351.00	DE/41/O/17-18	22000.0	Cost of construction of elephant proof trench at Perumbankuthu area (Reach-II) (in between Reach I&III) in Mankulam Section of Mankulam Range during 2017-18	M3	88	88 m3
			36730.00	82690.00	119420.00	DE/42/O/16-17	200000.0	Compensation to victims as damaged by Wild animals in Mankulam and Anakulam Ranges during 2017-18	No	15	15Nos

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
			8500.00	0.00	8500.00	DE/44/O/17-18	10500.0	Providing honorarium with traveling allowance to Expert committee members constituted for the inspection of crash guard fencing at Anakulam during 2017-18	Ls	Ls	Completed
			0.00	44300.00	44300.00	DE/72/O/17-18	44500.0	Cost of purchasing of battery, solar pannel and energizer for the installation of solar power fencing around the Valiyavarathandu anti poaching camp shed in Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	40413.00	40413.00	DE/72/M/17-18	41000.0	Cost of repair of solar power fencing in Kozhiyalakudy (Pampmkayam) in Mankulam Range during 2017-18	Ls	Ls	Completed
			42227.00	0.00	42227.00	DE/73/M/17-18	45000.0	Cost of repair of solar power fencing along the boundary of Mangapara tribal settlement in Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	52994.00	52994.00	DE/74/M/17-18	53000.0	Cost of repair of solar power fencing from Puthukkudy to Thalumkandam in Mankulam Range during 2017-18	Ls	Ls	Completed
			21996.00	0.00	21996.00	DE/75/M/17-18	26000.0	Cost of repair of solar power fencing from 1st Block to Mangapara in Anakulam Range during 2017-18	Ls	Ls	Completed
			65537.00	0.00	65537.00	DE/76/M/17-18	68000.0	Cost of repair of solar power fencing Pandyanakudy in Anakulam Range during 2017-18	Ls	Ls	Completed
			46285.00	0.00	46285.00	DE/77/M/17-18	64000.0	Cost of repair of solar power fencing from Iruppupara to Kozhiyala Top in in Anakulam Range during 2017-18	Ls	Ls	Completed
			18993.00	0.00	18993.00	DE/78/M/17-18	21000.0	Cost of repair of solar power fencing from Anakulam to 1st Block in Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	51710.00	51710.00	DE/79/M/17-18	52000.0	Cost of repair of solar power fencing in Thalumkandam in Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	62839.00	62839.00	DE/80/M/17-18	63000.0	Cost of repair of solar power fencing in Kandathikudy in Mankulam Range during 2017-18	Ls	Ls	Completed

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	2406-01-800-56 Measures to Reduce Man -Animal Conflict		52909.00	0.00	52909.00	DE/81/M/17-18	46000.0	Cost of purchasing of battery, solar pannel and other accessories for the repair of Solar power fencing in Thalunkandamkudy area in Mankulam Range during 2017-18	Ls	Ls	Completed
			47215.00	0.00	47215.00	DE/82/M/17-18	46000.0	Cost of purchasing of energizer and other accessories for the repair of Solar power fencing in Thalunkandamkudy area in Mankulam Range during 2017-18	Ls	Ls	Completed
			49632.00	0.00	49632.00	DE/83/M/17-18	44500.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing from Iruppupara to Kozhiyala Top in Anakulam Range during 2017-18	Ls	Ls	Completed
			42394.00	0.00	42394.00	DE/84/M/17-18	38000.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing from Anakulam to 1st Block in Anakulam Range during 2017-18	Ls	Ls	Completed
			46802.00	0.00	46802.00	DE/85/M/17-18	42000.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing in Kandathikudy in Mankulam Range during 2017-18	Ls	Ls	Completed
			46325.00	0.00	46325.00	DE/86/M/17-18	41200.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing along the boundary of Mangapara tribal settlement in Anakulam Range during 2017-18	Ls	Ls	Completed
			47751.00	0.00	47751.00	DE/87/M/17-18	43000.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing in Kozhiyalakudy (Pampunkayam) in Mankulam Range during 2017-18	Ls	Ls	Completed
			0.00	49684.00	49684.00	DE/88/M/17-18	45000.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing in Pandiyankudy Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	42415.00	42415.00	DE/89/M/17-18	38000.0	Cost of purchasing of battery, solar pannel and energizer for the repair of Solar power fencing from 1st Block to Mangapara in Anakulam Range during 2017-18	Ls	Ls	Completed

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	2406-01-800-56 Measures to Reduce Man -Animal Conflict		1457651.00	1354660.00	2812311.00	CCE/112/O/17-18	4855000.0	Cost of construction of elephant protection barrier (Crash guard rope fencing) in Anakulam Range of Mankulam Division during 2017-18	M	1000	Part bill paid
			9843.00	585365.00	595208.00	CCE/170/O/17-18	995000.0	Cost of construction of elephant protection barrier (1000m - 1200m) (Crash guard rope fencing) in Anakulam Range of Mankulam Division during 2017-18	M	200	Part bill paid
	Total	46.70	2300723.00	2367070.00	4667793.00		7185700.0				
X	4406-01-800-91 Eco-Tourism	21.98	28906.00	0.00	28906.00	DE/38/O/17-18	29500.00	Cost of construction of land scaping the hanging bridge at Viripara in Mankulam Range during 2017-18	Ls	Ls	Completed
			0.00	60232.00	60232.00	DE/39/O/17-18	61000.00	Cost of stone paving at Kainagiri eco-tourism site in Mankulam Range of Mankulam Division during 2017-18	m3	8.2	8.2
			67590.00	0.00	67590.00	DE/46/O/17-18	68500.00	Cost of construction of landscaping in front of reception centre at Anakulam in Anakulam Range during 2017-18	Ls	Ls	Completed
			8442.00	0.00	8442.00	DE/51/O/17-18	8500.00	Cost of awareness board near hanging bridge of Viripara in Mankulam Section of Mankulam Range during 2017-18	No	1	Completed
			0.00	52357.00	52357.00	DE/60/O/17-18	40000.00	Cost of purchasing of furniture for dormitory on the first floor of jungle travelers hostel, Kainagiri in Mankulam Range 2017-18	Ls	Ls	Completed
			0.00	29820.00	29820.00	DE/68/O/17-18	30000.00	Cost of providing uniform with accessories to Anakulam VSS members of Anakulam eco-tourism programme through Anakulam VSS in Anakulam Range 2017-18	Ls	Ls	Completed
			0.00	41021.00	41021.00	DE/69/O/17-18	41500.00	Construction of instruction board in Anakulam Range of Mankulam Division during 2017-18	Ls	Ls	Completed
			384799.00	56790.00	441589.00	CCE/63/O/16-17	2150000.00	Pending Bill - Reception center cum gallery -mini theater and ecoshop at Anakulam in Anakulam Range during 2016-17	No	1	Completed

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	4406-01-800-91 Eco-Tourism		357312.00	0.00	357312.00	CCE/62/O/16-17	1366000.00	Pending Bill- Reception center cum ecoshop at Kainagiri in Kallar section of Mankulam Range during 2016-17	No	1	Completed
			643415.00	0.00	643415.00	CCE/102/O/17-18	2318000.00	Revised Estimate -Reception center cum gallery -mini theater and ecoshop at Anakulam in Anakulam Range during 2016-17	Ls	Ls	Completed
			164073.00	0.00	164073.00	CCE/101/O/17-18	1084000.00	Revised Estimate - Reception center cum ecoshop at Kainagiri in Kallar section of Mankulam Range during 2016-17	Ls	Ls	Completed
			0.00	183367.00	183367.00	CCE/219/O/17-18	199000.00	Cost of purchasing furniture to Nature Appreciations Center at Anakulam during 2017-18	Ls	Ls	Completed
			0.00	75100.00	75100.00	CCE/236/O/17-18	75100.00	Cost of purchasing LCD projector, Sound system and accessories for Anakulam Nature Appreciation centre in Anakulam Range during 2017-18	Ls	Ls	Completed
			0.00	43500.00	43500.00	CCE/238/O/17-18	45000.00	Cost of purchasing LCD projector and accessories to Jungle Travelers Hostel, Kainagiri in Mankulam Range during 2017-18	Ls	Ls	Completed
	Total	21.98	1654537.00	542187.00	2196724.00		7516100.0				
XI	2406-01-800-54-Intensification of Forest Management (Now 60% CSS) (Plan)	4.00	164050.0	0.00	164050.00	DE/54/M/17-18	157740.00	Cost of fire protection works in Kadalar section of Anakulam Range during 2017-18	Km	7.5	7.5
			0.0	56022.00	56022.00	DE/59/M/17-18	60000.00	Cost of fire protection works in Mankulam section of Mankulam Range during 2017-18	Km	2.85	2.93
			74970.0	0.00	74970.00	DE/69/M/17-18	75000.00	Cost of engaging protection mazdoor for the protection of fire affected areas in Anakulam Section of Anakulam Range during 2017-18	Days	120	119days

Sl. No.	Budget Head	Allotment (in Lakhs)	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Physical Target			Achievement
								Activity	Unit	Quantity	
	2406-01-800-54-Intensification of Forest Management (Now 60% CSS) (Plan)		74970.0	0.00	74970.00	DE/70/M/17-18	75000.00	Cost of engaging protection mazdoor for the protection of fire affected areas in Kadalar Section of Anakulam Range during 2017-18	Days	120	119days
			2950.0	0.00	2950.00	DE/57/O/17-18	4000.00	Cost of Republic day celebration and fire awareness rally at Viripara in Mankulam Division during 2017-18	No	1	1
			13800.0	0.00	13800.00	DE/58/O/17-18	16700.00	Cost of fire rescue awareness class for staff, VSS members and local people at Division Forest Office, Viripara in Mankulam Division during 2017-18	No	1	1
			12900.0	0.00	12900.00	CCE/179/O/17-18	13000.00	Cost of conducting nature awareness camp at Viripara in Mankulam Range during 2017-18	Ls	Ls	Completed
	Total	4.00	343640.00	56022.00	399662.00		401440.0				
XII	2406-02-110-52-Integrated Development of Wildlife Habitats (Protection of Wildlife - Outside Protected Areas)	1.60	0.00	21780.00	21780.00	DE/82/O/17-18	160000.0	Relief to victims affected by the attack of Wild Animals in Mankulam and Anakulam Ranges during 2017-18	No	6	6
		1.60	0.00	21780.00	21780.00		160000.0				
	Grand Total	237.440	17112398.00	6671807.00	23784205.00	0.0	40698487.0				

Divisional Forest Officer

Budget Head : CAMPA, Monthly progress report as on 31/03/19

KERALA FOREST DEPARTMENT

MANKULAM DIVISION

Sl. No	Component	Allotment (in lakh)			Expenditure up to previous month/year	Expenditure during the month	Progressive Total	Estimate No.	Estimate Amount	Physical			Anticipated Achievement
		17-18 1st	17-18 2nd	18-19						Activity	Unit	Quantity	
1	Field Ration	1.00	0.00	1.00	21885.00	23478.00	45363.00	DE/05/CAMPA/18-19	45000.00	Cot of conducting interior area perambulation camps in Anakulam Range during 2018-19 (C2-3855/18)	Ls	Ls	Completed
					24406.00	20461.00	44867.00	DE/06/CAMPA/18-19	45000.00	Cot of conducting interior area perambulation camps in Mankulam Range during 2018-19 (C3-3655/18)	Ls	Ls	Completed
					0.00	30232.00	30232.00	DE/17/M/CAMPA/18-19	55000.00	Cot of conducting interior area perambulation camps in Anakulam Range during 2018-19 (C2-1021/19)	Ls	Ls	Completed
					0.00	27742.00	27742.00	DE/18/M/CAMPA/18-19	55000.00	Cot of conducting interior area perambulation camps in Mankulam Range during 2018-19 (C3-1005/19)	Ls	Ls	Completed
	Total	1.00	0.00	1.00	46291.00	101913.00	148204.00		200000.0				
2	First aid	0.20	0.00	0.00	0.00	2500.00	2500.00	DE/15/CAMPA/18-19	2500.00	Purchasing first aid kit Kadalar section in Anakulam Range during 2018-19 (C3-1031/19)	Ls	Ls	Completed
					0.00	2500.00	2500.00	DE/14/CAMPA/18-19	2500.00	Purchasing first aid kit Kallar section in Mankulam Range during 2018-19 (C3-988/19)	Ls	Ls	Completed
					0.00	2500.00	2500.00	DE/16/CAMPA/18-19	2500.00	Purchasing first aid kit Mankulam section in Mankulam Range during 2018-19 (C3-1042/19)	Ls	Ls	Completed
					0.00	10003.00	10003.00	DE/10/CAMPA/18-19	10000.00	Purchasing first aid kit at Eco-tourism point of Kainagiri and Nakshtarakuthu in Mankulam during 2018-19 (C3-687/19)	Ls	Ls	Completed
					0.00	2500.00	2500.00	DE/13/CAMPA/18-19	2500.00	Purchasing first aid kit Anakulam section in Anakulam Range during 2018-19 (C3-1030/19)	Ls	Ls	Completed
	Total	0.20	0.00	0.00	0.00	20003.00	20003.00		20000.0				
3	Soil & Moisture Conservation	1.00	1.00	2.00	0.00	206683.00	206683.00	DE/01/O/CAMPA/18-19	200000.00	Gully pluggings works at Cholanmala - Kallar area in Kallar section of Mankulam Range during 2018-19	150	m3	167m3
	Total	1.00	1.00	2.00	0.00	206683.00	206683.00		200000.0				
					34020.00	0.00	34020.00	DE/03/CAMPA/17-18	36000.00	Engaging one man mazdoor for protection cum fire protection in the premises of Divisional Forest Office & Mankulam Range during 17-18 (C3-970/18)	Days	56	54

4	Fire Mazdoor	3.15	0.00	0.00	52290.00	0.00	52290.00	DE/06/CAMPA/17-18	52920.00	Engaging fire protection mazdoors for the protection of fire prone areas in Anakulam section of Anakulam Range during 17-18	Days	84	83
					199710.00	0.00	199710.00	DE/07/CAMPA/17-18	199710.00	Engaging fire protection mazdoors for the protection of fire prone areas in Kadalar section of Anakulam Range during 17-18	Days	317	317
					110250.00	0.00	110250.00	DE/08/CAMPA/17-18	111000.00	Engaging fire protection mazdoors for the protection of fire prone areas in Mankulam section of Mankulam Range during 17-18	Days	176	175
					396270.000			0.00	396270.00		399630.00		
Total		3.15	0.00	0.00									
5	Engaging fire gang	0.00	0.00	6.30	124485.00	104490.00	228975.00	DE/01/CAMPA/18-19	230000.00	Engaging fire gangs in Kallar section from December to March in Mankulam Range during 18-19 (C1-3658/18)	Days	355	355
					111585.00	118035.00	229620.00	DE/02/CAMPA/18-19	230000.00	Engaging fire gangs in Mankulam section from December to March in Mankulam Range during 18-19 (C1-3659/18)	Days	355	356
					64500.00	129000.00	193500.00	DE/03/CAMPA/18-19	194000.00	Engaging fire gangs in Kadalar section from in Anakulam Range during 18-19 (C2-3880/18)	Days	300	300
					27090.00	0.00	27090.00	DE/04/CAMPA/18-19	41000.00	Engaging fire gangs in Choramala area in Kadalar section from in Anakulam Range during 18-19 (C2-3854/18)	Days	63	62
					231555.00	26445.00	258000.00	DE/09/CAMPA/18-19	258000.00	Engaging fire gangs in Choramala area in Kadalar section from in Anakulam Range during 18-19 (C2-3854/18)	Days	400	400
					559215.000			377970.00	937185.00		953000.00		
Total		0.00	0.00	6.30									
6	Fire Fighting equipments	1.00	0.00	0.00	48486.00	0.00	48486.00	DE/01/CAMPA/17-18	50000.00	Purchasing BR 550 Back Pack Blower at Mankulam Range during 2017-18 (C3-474/18)	No	1	1
					48486.00	0.00	48486.00	DE/02/CAMPA/17-18	50000.00	Purchasing BR 550 Back Pack Blower at Anakulam Range during 2017-18 (C3-457/18)	No	1	1
					96972.00			0.00	96972.00		100000.00		
Total		1.00	0.00	0.00									
7	Emergency fire Saving equipment	0.50	0.00	0.00	0.00		0.00						
					0.00				0.00				
Total		0.50	0.00	0.00									
8	Training to Protective Staff	0.50	0.00	0.00	0.00	35074.00	35074.00	DE/12/CAMPA/11-18	35000.00	Conducting training workshop on bird watching and bird census to protective staff and watchers of Mankulam Division during 2018-19 (C1-793/19)	No	1	1
					0.00	13475.00	13475.00	DE/11/CAMPA/11-18	17000.00	Conducting fire awareness programme in Anakulam Range during 2018-19 (C2-560/19)	No	1	1

	Total	0.50	0.00	0.00	0.00	48549.00	48549.00		52000.00			
9	Better connectivity includes culverts	0.00	7.00	0.00	0.00	0.00	0.00					
	Total	0.00	7.00	0.00	0.00	0.00	0.00					
	Grand Total	7.35	8.00	9.30	898569.00	755118.00	1853866.00		1924630.00			
		24.65										
	Bank Balance	2465000										

1098748.000

Division Forest Officer

200179.00

Allotment of Fund under BH : 2406-01-800-53- Forest Fire Prevention and Management Scheme (60% CSS) during 2019-20 Expenditure as on 31/03/2020 (Deduct Q bills)

KERALA FOREST DEPARTMENT

MANKULAM DIVISION

Sl. No	Item	Physical Target			Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No.	Estimate Amount	Physical Achievement			Anticipated Achievement
		Unit	No. of Unit	Cost						Activity	Unit	Quantity	
	Soil & Moisture Conservation (SMC) Work in High risk area	M3	50	0.54	53678.00	0.00	53678.00	DE/23/O/18-19	54000.00	Pending Q Bill - Cost of construction of water hole at Kilikallu under Chikkanamkudy VSS in Mankulam Range during 2018-19 (C2-055/19)	Ls	Ls	Completed
									54000.00				
	Sub Total			0.54	53678.00	0.00	53678.00						
1	Procurement of fire fighting equipments	Ls	Ls	0									
	Sub Total			0.00									
2	Controlled burning, Fire line creation and Maintenance	Km	20	4.00									
					0.00	0.00	0.00	DE/60/M/18-19	62167.00	Pending Bill - Cost of fire protection works in Kadalar Section of Anakulam Range during 2018-19 (C1-3549/18)	Km		(Rs. 62167) pendign in treasury)
					0.00	0.00	0.00	DE/73/M/19-20	140000.00	Fire protection works in Kallar section of Mankulam Range during 2019-20 - Viripara to Chinnarkuthu (C1-3280/19)	Km	3.5	3.5 (Rs. 133647) pendign in treasury)
					0.00	0.00	0.00	DE/74/M/19-20	96000.00	Fire protection works in Kallar section of Mankulam Range during 2019-20 -50th mile to Kaduvathodu (C1-3278/19)	Km	2.4	2.4 (Rs. 64914) pendign in treasury)
					0.00	0.00	0.00	DE/75/M/19-20	96000.00	Fire protection works in Kallar section of Mankulam Range during 2019-20 -Kuruvilanshed to 50th Mile (C1-3279/19)	Km	2.4	2.4 (Rs. 91644) pendign in treasury)

				0.00	0.00	0.00	DE/77/M/19-20	136000.00	Fire line from Kadalar estate boundary to Cholanala area in Kadalar section Anakulam Range during 2019-20 (C2-3103/19)	Km	3.4	3.4 (Rs. 129829) pendign in treasury)
				0.00	0.00	0.00		530167.00			11.7	0
			4.00	0.00	0.00							
	Sub Total											
3	Creation of infrastructure											
				0.00	0.00	0.00	DE/96/M/19-20	68000.00	Maintenance of trek path (patrolling route for fire management) from 50th Mile stone to Chellayyakani thodu (4 Km) in Kallar section of Mankulam Range during 2019-20 (C1-179/20)	Km	4	4 Km (Rs. 72883) pendign in treasury)
				0.00	0.00	0.00	DE/97/M/19-20	68000.00	Maintenance of trek path (patrolling route for fire management) from Kallar camp shed to Cholanalathodu (4 Km) in Kallar section of Mankulam Range during 2019-20 (C1-180/20)	Km	4	4 Km (Rs. 70858) pendign in treasury)
				0.00	0.00	0.00	DE/98/M/19-20	51000.00	Maintenance of trek path (patrolling route for fire management) from Kainagiri to Kannadippara (3 Km) in Mankulam section of Mankulam Range during 2019-20 (C1-181/20)	Km	3	3.3 (Rs. 57901) pendign in treasury)
				0.00	0.00	0.00	DE/99M/19-20	51000.00	Maintenance of trek path (patrolling route for fire management) from Tiger cave to Nakshathrakuthu to Kannadippara (3 Km) in Mankulam section of Mankulam Range during 2019-20 (C1-182/20)	Km	3	3 Km (Rs. 52637) pendign in treasury)
(a)	Maintenance of Forest Road	Km	8	4.00								

4	Soil & Moisture Conservation (SMC) Work in High risk area	M3	33	2.00	0.00	0.00	0.00	DE/11/O/19-20	100000.00	Cost of gully plugging works at Cholamala area of Nallathanny Kallar in Kallar section of Mankulam Range during 2019-20 (C1-278/20)	M3	80	80 m3 (Rs. 97056) pendign in treasury)
					0.00	0.00	0.00	DE/16/O/19-20	100000.00	Cost of gully plugging works at Methappu area in Kadalar section of Anakulam Range during 2019-20 (C2-302/20)	M3		Construction of gully plugging could not be complete due to Corona Dieses and consequent lockdown
									200000.00				
	Sub Total			2.00	0.00	0.00	0.00					0	0
5	Engaging of fire watchers	Man days			0.00	0.00	0.00	0.00	0.00				
	Sub Total												
6	Awareness campaign	E	4	0.20						0.00			
	Sub Total			0.20	0.00	0.00	0.00						
7	Fire mapping/preparation of fire management plan	LS	Ls	0.10	0.00	10000.00	10000.00	DE/149/M/19-20	10000.00	Cost of engaging geographic information system specialist for the mapping and preparation of fire management for Mankulam Division during 2019-20 (C1-1269/20)	Ls	Ls	Completed
	Sub Total			0.10	0.00	10000.00	10000.00		10000.00				

8	Pre-fire season workshops for coordination among line Department and elected bodies and NGOs	Nos	2	0.20	0.00	3400.00	3400.00	DE/126/M/19-20	4000.00	Cost of conducting fire awareness workshop for staff fire gang and public at Viripara in Mankulam Range during (C2 730/20)	No	1	Completed
				0.20	0.00	3400.00	3400.00		4000.00				
	Sub Total												
9	Training and capacity building on fire fighting methods for frontline staff, NGOs and village communities	E	1	0.15	0.00	4150.00	4150.00	DE/153/M/19-20	4000.00	Training and capacity building on forest conservation fire fighting method on world forestry day -March 21 at various location of Mankulam Range during 2019-20 (C3-1207/20)	No	1	Completed
				0.15	0.00	4150.00	4150.00		4000.00				
	Sub Total			13.187	53678.000	57905.000	111583.000		1431667.000				
	Grand Total												

Division Forest Officer

Allotment of fund under BH : 2406-02-789-99-00 Project Elephant Scheme-Scheduled Caste Sub Plan (60% CSS) during 2020-21 as on
31/03/2021

MANKULAM DIVISION

KERALA FOREST DEPARTMENT
Allotment 4

Activity	Allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No.	Estimate Amount	Physical Activity	Unit	Quantity	Anticipated Achievement
LIVELIHOOD IMPROVEMENT OF SC COMMUNITIES										
Self Help Group created under VSS/EDCs										
a) Production of environment friendly cloth and paper bags, plates, and cloth masks	2.00	0.00	200000.00	200000.00	DE/39/O/20-21	200000.0	Cost of purchasing sewing machines for the production of environment friendly cloth bag as part of livelihood improvement of SC communities under Project Elephant in Viripara VSS of Range during 2020-21 (C1-1179/21)	Nos	8	8
Sub-Total	2.00	0.00	200000.00	200000.00		200000.00				
b) Creation of home vegetable gardens with the cooperation of Agricultural department	3.00	0.00	50000.00	50000.00	DE/35/O/20-21	50000.0	Cost of construction of rain shelter for agricultural purpose by Devan Unni-Padayattil House in Anakulam VSS in Anakulam Range during 2020-21 (C1-1175/21)	Ls	Ls	Completed
		0.00	50000.00	50000.00	DE/36/O/20-21	50000.0	Cost of construction of rain shelter for agricultural purpose by Deepa Santhosh - Chembakasseril House Anakulam VSS in Anakulam Range during 2020-21 (C1-1176/21)	Ls	Ls	Completed
		0.00	50000.00	50000.00	DE/37/O/20-21	50000.0	Cost of construction of rain shelter for agricultural purpose by C K Prathap - Chundakattil House Anakulam VSS in Anakulam Range during 2020-21 (C1-1177/21)	Ls	Ls	Completed
		0.00	50000.00	50000.00	DE/38/O/20-21	50000.0	Cost of construction of rain shelter for agricultural purpose by Shyam Sasi - Mesthiriparambil House Anakulam VSS in Anakulam Range during 2020-21 (C1-1178/21)	Ls	Ls	Completed
		0.00	200000.00	200000.00		200000.0				
Sub-Total	3.00	0.00	400000.00	400000.00		400000.00				
Total	5.00	0.00	400000.00	400000.00						

Divisional Forest Officer

FOREST DEPARTMENT

PLAN PROGRESS REPORT FOR MARCH 2017

Sl.No.	Budget Head	Allotment (in RS., in Lakhs)	Physical Target			Physical Achievement			Financial Target	Financial Achievement		
			Activity	Target	Unit	Upto Previous month	During the month	Progressive v Total		Upto Previous month	During the month	Progressive Total
			Pending bills and vouchers during 2015-16 (wages of Protection Watchers for the month of 11/15,12/15,01/16)		LS	LS	LS	LS	66	6,593,348	0	6,593,348
			Engaging Sandal Protection Wachers	35200	MM	30666	0	30,666	152.00	13256774	2458802	15,715,576
			POL of departmental vehicles		LS	LS	LS	LS	9.00	766,429	50,750	817,179

R & M of vehicles	LS	LS	LS	LS	LS	3.00	279,328	26,999	306,327
Construct ion of temporar y watcher sheds in Sandal Reserves	52	Nos	26	13	39	4.00	289,275	131,887	421,162
Providing camping gears to staff and watchers	250	Nos	0	0	0	3.00	0	0	0
Conducti ng special protectio n camps	Ls	Ls	Ls	Ls	Ls	1.50	70,857	12,844	83,701
Providing camp food to staff and watchers at interior camps	Ls	Ls	Ls	Ls	Ls	2.50	144,925	110,684	255,609
Gully plugging	100	M3	100	0	100	1.00	109,489	0	109,489

1

BH:2406-
01-101-
81 Forest
Protection(P)

260.00

Upkeep and Maintenance of IB at Marayoor	300	MM	201	26	227	1.85	127813	24478	152,291
Maintenance of dog squad in Maryoor Range	300	MM	252	26	278	2.25	179425	30448	209,873
Maintenance of trek path	9	Km	4	0	4	0.50	50535	0	50,535
Maintenance of damaged chain linked fencing - Marayoor FS	500	M	500	0	500	1.85	185829	0	185,829
Creation of fireline and fire tracing around the sandal reserves	25	Km	20	0	25	4.00	372643	0	372,643

Engaging fire mazdoor during fire season	920	MM	0	54	54	3.60	0	358293	358,293
Maintenance of Bush cutter	LS	LS	LS	LS	LS	0.20			0
Construction of Semi Permanent checking station at Pious Nagar	1	No	0	0	0	0.65	0	65232	65,232
Maintenance of Division and range Office	Ls	Ls	Ls	Ls	Ls	1.50	78,975	77,358	156,333
Conducting post mortem and burying carcass of wild animals	Ls	Ls	Ls	Ls	Ls	0.60	4,507	32,270	36,777

2

BH:2406-
01-101-
80-
NWFP
including
promotio
n of
medicinal
plants

4.00

Desilting of Water holes/che ck dams, creation of water retention structures	5	Nos	0	6	3	1.00	97,922	11,905	109,827
Sub Total						260.00	#####	3,391,950	26,000,024
Construti on of concreate mother bed for raising sandal seedlings	3	Nos	3	0	3	0.50		500	48,639
							48139		
Construct ion of permanen t shade covering the concrete mother beds	1	No	1	0	1	0.50		500	51,150
							50650		
Raising nursery for 7500 sandal seedlings	7500	Nos		7500		1.50			
							127,152	19,333	146,485

Raising nursery for 10000 Misc Species seedlings	10000	Nos	10000	1.50		103,228	50,498	153,726
Sub Total		0		4	4.00	329,169	70831.00	400000.00
Construct ion of road to Karpoorakkudy tribal settlement in Marayoor Range	400	M	400	0	400	3.50	363423	1000
Construct ion of road to Koodakkad tribal settlement in Marayoor Range	400	M	400	0	400	3.50	363498	1000

3	BH:4406-	16.00	Construct ion of jeep road from Puthuvett u to Vannanth ura in Kanthallo or Range	200	M	200	0	200	6.00	594801	1000	595,801
			Renovati on of road within Marayoor Sandal depot	100	M	0	0	0	3.00	0	198,155	198,155
			Concreati ng balance length of road to Flying squad Range Officers Quraters	15	M	0	0	0	0.70	0	70,398	70,398
			Sub Total		0				16.00	1321722	271,553	1,593,275

4	BH:4406-	10.00	Spill over work: Construct ion of toilet block at Anakkott appara in Kanthallo or Range	Ls	Ls	Ls	Ls	Ls	2.53	252803	0	252803
			Balance Payment of Truss work of dormiter y at Vannant hura forest Station on Kanthallo or Range	Ls	Ls	Ls	Ls	Ls	0.60	57929	0	57929

[illegible]

5

BH:4406-

20.00

Improve ment of Dy RFO's quarters NFS in Marayoor Range	1	No	0	0	0	4.40	441878	0	441,878
Construct ion of mess hall attached to MFS, Marayoor Range	1	No	0	0	0	3.70	0	379333	379,333
Reconstr uction of damaged cairns			10	0	10	1.00	103059	0	103,059
Construct ion of Feeding and bathin g shed for dos squad	1	No	0	0	0		0	0	0

6	BH:2406-01-800-56 Measures to Reduce Man	7.00	Improve ment of chainlink ed mesh fencing along the boundary NSRII near Illikkad in NFS							3.40		352,764		
			Sub Total		0		Sub Total	61	20.00	1,620,667	379,333	2,000,000		
			Engaging mazdoor for driving away problematic animals	940	mm	789	181	970	4.00			405999	19912	425911
			Cost of digging water hole	6	Nos	6	0	6	1.00			91173	0	91173
			Renovatio n of solar fencing in Marayoor Range	9	Km	0	0	0	0.00				0	0

	Animal Conflict(P)		Constructi on of power fencing in Kanthallo or Range	1.5	Km	0	0	0	1.20		0	69,500	69,500
			Payment of Compensa tion	LS	LS	LS	LS	LS	0.80		0	86,274	86,274
			Sub Total		0			976	7.00	497172		175686	672858
7	BH:2406- 02-110- 40 Intensific ation of Forest Managem ent	13.77	Fire line cre	32.5	Km	0	34.5	34.50	5.48	559873	0		559873
			By removin	4.4	Km	0	5	5	0.783	76413	0		76413
			Fire Watch	330	MM	0	0	0	1.434	0		140032	140032
			Assistance	60	MM	0	0	0	0.260	0		25932	25932
			Setting up	260	MM	0	0	0	1.087	0		107185	107185
			Training an	15	Nos	13	0	13	0.261	3738		14959	18697
			Contigencie	Ls	Ls	0	0	0	0.465	0		48868	48868
			Fire Protec	925	MM	0	913	913	4.000	0		394607	394607
			Sub Total						13.77	640024		731583	1371607
		5.00	Constructio	1	No	0	1	1	5.00	0		508715	508715
		0.50	Maintenan	2	No	0	2	2	0.50	0		50722	50722
		0.10	Reward to	LS	LS	LS	LS	LS	0.10	0		10000	10000

BH:2406-
02-110-
35
Project
Element

1.20	Engaging Traibal Watchers and local people for protection and perambulation and Rapid action force	280	MM	246	0	246	1.20	115113	5619	120732
0.60	Maintenar	3.4	Km	3.4	0	3.4	0.60	60256		60256
0.80	Engaging fire watcehr	185	MM	0	184	184	0.80	0	79,526	79526
1.00	Creating fire line from	5.8	Km	5.7	0	5.7	1.00	101,826		101826

	Elephant Scheme	4.00	Instalation of Solar power fencing at Anchuveed to Puthuveed in Kanthalloor Range	2.5	Km	0	1	1	4.00		261017	261017
		0.20	Conducting nature camp for public and visitors	3	Nos	3	0	3	0.20	20820		20,820
		13.40	Sub Total						13.40	#####	#####	1213614.00

10	BH:4406-01-105-87- Improvin g productiv ity of Plantatio ns (1) Hardwoo d Plantatio ns (Plan)	1.00	Raising 5000 polybag tall sandal seedlings	5000	Nos	0	5000	5000	1.00	0	78580	78580
		1.00	Sub Total						1.00	0	78580	78580
11	BH:2406-02-110-56- Eco developm ent program me (Plan)	1.4	Improv g drinking water facility to Tribal settleme nt	1	No	0	1	1	1.40	0	140000	140000
		1.40	Sub Total						1.40	0.00	#####	140000.00
		346.57	Total - PLAN						346.57	#####	#####	#####

Divisional Forest Officer
Sandal Division Marayoor.

KERALA FOREST DEPARTMENT														SANDAL DIVISION, MARAYOOR	
NON-PLAN PROGRESS REPORT FOR MARCH 2018															
Sl.No.	Budget Head	Allotment (in RS., in Lakhs)	Physical Target			Physical Achievement			Financial Target	Financial Achievement			% of expenditure with respect to allotment		
			Activity	Target	Unit	Upto Previous month	During the month	Progressive Total		Upto Previous month	During the month	Progressive Total			
										18053182	3093075	21146257			
1	2406-01-001-95-00-01-01-N-V (Salaries-01 Pay(Bonus & Festival Advance and allowance)	45000000								2540723	478700	3019423			
2	2406-01-001-95-00-01-02-N-V (Salaries-02 DA)	8300000								749016	136806	885822			
3	2406-01-001-95-00-01-03-N-V (Salaries-03 HRA)	2000000								1200	0	1200			
4	2406-01-001-95-00-01-04-N-V (Medical Reimbursement)	221000								2525594	422399	2947993			
	2406-01-001-95-00-01-05-N-V (Salaries-04 O.A)	3000000								142100	9620	151720			
	2406-01-001-95-00-04-01-N-V	150000								7222	1487	8709			
	2406-01-001-95-00-04-02-N-V	10000								1480	280	1760			
	2406-01-001-95-00-04-04-N-V	15000								51026	0	51026			
	2406-01-001-95-00-05-01-N-V	4000								5770	0	5770			
	2406-01-001-95-00-05-02-N-V	15000	Telephone charges	LS	LS	LS	LS	LS		18793	787	19580			
	2406-01-001-95-00-05-03-N-V	20000	Office expenses	LS	LS	LS	LS	LS		43100	0	43100			
	2406-01-001-95-00-05-04-N-V	45000	Payment of Buildign Tax							0	18311	18311			
	2406-01-001-95-00-06-00-N-V	20000	R&M of Departmental Bolero KL-01-BC-4129 attached to Division office	1	E	1	0	1		21207	3750	24957			
	2406-01-001-95-00-21-02-N-V	25000								0	0	0			
	2406-01-001-95-00-26-00-N-V	1500	POL of Dept. Vehicle KL 01 BC 4129 attached to Marayoor Division	1	E	1	0	1	80000	79719	0	79719			
	2406-01-001-95-00-45-00-N-V	80000		1	No	0	0	0	70000	0	68094	68094			
	2406-01-070-98-17-00-00-N-V	70000	Mntc of buildings	2	Nos	0	0	0	50000	48124	229736	277860			
	2406-01-070-98-18-00-00-N-V	250000	Improvement of road to Mattumatha Camp shed in Marayoor range	35	m	0	0	0	70000	68221	0	68221			
	2406-01-070-99-17-00-00-N-V	70000	Maintenance of Road within KSR II in Kanthalloor Range	30	m	0	17	17	100000	0	100000	100000			
	2406-01-070-99-18-00-00-N-V	100000	Concrete of front portion MFS	LS	LS	LS	LS	LS		5000	0	5000			
	2406-01-105-95-00-00-00-N-V	5000	Transportation of thondy from various Forest stations in Marayoor Division to Sandal Depot												
	2406-01-105-99-00-00-00-N-V Timber	18000000							1000000	0	993445	993445			
			Renovation of old Thondy shed at Sandal Depot marayoor	1	No.	0	0	0	1000000	0	950612	950612			
			Construction of Cleaning Sheds	2	No	0	0	0	1000000	0	950612	950612			
			Payment of service charges to M/s MSTC Ltd for conducting e-auction	LS	LS	LS	LS	LS	5000000	593076	1420720	2013796			
			Workingdown of Trees Dangerous to health & wealth	LS	LS	LS	LS	LS	0	17540	61689	79229			
			Marking,Collection and extraction of dead and windfallen sandal trees from various Reserves in Marayoor division	LS	LS	LS	LS	LS	2500000	865032	351988	1217020			
			Cleaning of sandalwood at Sandal Depot Marayoor	52	MT	7	0	7.00	5200000	2419005	1763537	4182542			

			Payment of wages to Depot Supervisor in Marayoor Range	300	MM	147	25	172	180000	134476	28980	163456	
			Payment of wages to mazdoors engaged for protection of Sandalwood Depot in Marayoor Range	3120	MM	1237	211	1448	1560000	1111800	248850	1360650	
			Upkeep and maintenance of sandal Depot	LS	LS	LS	LS	LS	1000000	764327	291011	1055338	
			Enumeration of sandal trees	LS	LS	LS	LS	LS	560000	0	483205	483205	
			Sub Total						18000000	5905256	6594037	12499293	
			Transportation of thondy from various Forest stations in Marayoor Division to Sandal Depot	LS	LS	0	0	0	6000	5000	0	5000	
	2406-01-800-91-00-00-N-V Confiscated Forest Produce	6000											
				LS	LS	LS	LS	LS	500,000.00	245526	0	245526	
	2406-01-800-92-00-00-N-V Relife to victims		Relife to victims	LS	LS	LS	LS		500,000.00	245,526.00	0.00	245,526.00	

Marayoor Sandal Division
BIMS Statement March 2019
NONPLAN SCHEME

Sl. No	Head of Account	Allotted Amount	Total Expenditure Amount	Utilization %
				96.90
		3000	2,907.00	100.00
		14000	14,000.00	100.00
1	2406-01-001-95-00-05-02-N-V		45,000.00	100.00
2	2406-01-001-95-00-05-03-N-V (O.E3 Tel. Charges (NP))	45000.00	6,000.00	100.00
3	2406-01-001-95-00-05-04-N-V (O.E4. Other charges (NP))	6000.00		
4	2406-01-001-95-00-06-00-N-V (Rent Rates and Taxes (NP))		24,999.00	100.00
		25000.00	1,500.00	100.00
5	2406-01-001-95-00-21-02-N-V (MV-2 (R&M) (NP))	1500.00	89,999.00	100.00
6	2406-01-001-95-00-26-00-N-V	90000.00	5,000.00	100.00
7	2406-01-001-95-00-45-00-N-V	5000.00	5,000.00	100.00
8	2406-01-105-95-00-00-00-N-V	5000.00	624,937.00	99.99
9	2406-01-800-91-00-00-00-N-V	625000.00	20,243,000.00	100.00
10	2406-01-800-92-00-00-00-N-V Relife to victims	20243000.00	21,062,342.00	100.00
11	2406-01-105-99-00-00-00-N-V(Timber)			
	Total	21,062,500.00		

PLANScheme				
Sl. No	Head of Account	Allotted Amount	Expenditure Amount	Utilization %
				100.00
		800000.00	800,000.00	100.00
		29400000.00	29,400,000.00	100.00
1	2406-01-101-80-00-00-00-P-V (NWFP)	3870000.00	3,869,997.00	100.00
2	2406-01-101-81-00-34-03-P-V(FP)	1918268.00	1,918,268.00	100.00
3	2406-01-800-56-00-00-00-P-V (MRMAC)	1400000.00	1,400,000.00	100.00
4	2406-02-110-35-00-00-00-P-V (PE)	1493000.00	1,493,000.00	100.00
5	4406-01-070-97-00-00-00 P-V (Buildings	3700000.00	3,700,000.00	100.00
6	4406-01-070-99-00-34-00-P-V (Roads)	1363000.00	1,363,000.00	100.00
7	4406-01-101-99-01-00-00-P-V (SFP &FP)	116694.00	116,694.00	100.00
8	2406-01-800-53-00-00-00-P-V (FPMS)			
9	2406-02-110-52-00-00-00- IDWH			
	Total	44,060,962.00	44,060,959.00	

Marayoor Sandal Division
BIMS Statement March 2020
NONPLAN SCHEME

Sl. No	Head of Account	Allotted Amount	Expenditure Amount	Balance Amount	Utilization %	Remark/ Bill not passed in Treasury
				0.00	100.00	
		99,248.00	99,248.00	0.00	100.00	
1	2406-01-001-95-00-04-01-N-V (Tour TA)	6,950.00	6,950.00	0.00	100.00	
2	2406-01-001-95-00-04-02-N-V (Transfer TA)	15,000.00	15,000.00	0.00	99.50	
3	2406-01-001-95-00-05-02-NV (Electricity charges)	20,000.00	19,900.00	100.00	100.00	
4	2406-01-001-95-00-05-03-N-V (Telephone)	45,000.00	44,999.00	1.00	100.00	
5	2406-01-001-95-00-05-04-N-V (Office Expense)	101,000.00	101,000.00	0.00	99.99	
6	2406-01-001-95-00-06-00-N-V (RRT)	27,000.00	26,998.00	2.00	100.00	
7	2406-01-001-95-00-21-02-N-V (R&M)	1,000.00	1,000.00	0.00	100.00	
8	2406-01-001-95-00-26-00-N-V (Official Language)			2.00	100.00	10,936,385.00
		90,000.00	89,998.00	0.00	100.00	
9	2406-01-001-95-00-45-00-N-V (POL)	28,660,000.00	28,660,000.00	0.00	100.00	
10	2406-01-105-99-00-00-00-N-V (Timber)			105.00	100.00	
	Total	29,065,198.00	29,065,093.00			
PLANScheme						
Sl. No	Head of Account	Allotted Amount	Expenditure Amount	Balance Amount	Utilization %	
				0.00	100.00	620,272.00
		1,137,500.00	1,137,500.00	0.00	100.00	
1	2406-01-101-80-00-00-00-P-V (NWFP)	27,150,000.00	27,150,000.00	0.00	100.00	617,702.00
2	2406-01-101-81-00-00-00-P-V (FP)	2,343,000.00	2,343,000.00	0.00	100.00	263,960.00
3	2406-01-800-53-00-00-00-P-V- FPMS	3,200,200.00	3,200,200.00	0.00	100.00	474,804.00
4	2406-01-800-56-00-00-00-P-V (MRMAC)	1,286,000.00	1,286,000.00	0.00	100.00	152,588.00
5	2406-02-110-35-00-00-00-P-V(PE)	1,192,000.00	1,192,000.00	0.00	100.00	
6	4406-01-070-97-00-00-00-P-V (Buildings)	1,506,977.00	1,506,977.00	0.00	100.00	2,468,952.00
7	4406-01-070-99-00-34-00-P-V (Roads)	5,348,000.00	5,348,000.00	0.00	100.00	
8	4406-01-101-99-01-00-00-P-V SFP &FP	200,000.00	200,000.00	0.00	100.00	
9	2406-02-110-68-00-00-P-V(CBD)			0.00	100.00	
	Total	43,363,677.00	43,363,677.00			

DIVISIONAL FOREST OFFICER
MARAYOOR

72,428,770.00

Marayoor Sandai Division
BIMS Statement -March 2021 as on 31.03.2021
NONPLAN SCHEME

Sl. No	Head of Account	Alloted amount	Treasury que bill passed for 2019-20	Bill passed during 2020-21	Percentage during 2020-21	Total expenditure amount	Balance amount	Utilization %	Remark
						20,000.00	0.00	100.00	
1	2406-01-001-95-00-05-03-Telephone	20,000.00	0.00	20,000.00	100.00	50,000.00	0.00	100.00	
2	2406-01-001-95-05-04-Office Expense	50,000.00	0.00	50,000.00	100.00	1,420.00	0.00	100.00	
3	2406-01-001-95-00-21-02-R & M	1,420.00	0.00	1,420.00	100.00	800.00	0.00	100.00	
4	2406-01-001-95-00-26-Official Language	800.00	0.00	800.00	100.00	100,000.00	0.00	100.00	
5	2406-01-001-95-00-45-POL	100,000.00	0.00	100,000.00	100.00	77,000.00	0.00	100.00	
6	2406-01-070-98-17 Buildings	77,000.00	0.00	77,000.00	100.00	3,100,000.00	0.00	100.00	
7	2406-01-101-91-KFDF	3,100,000.00	0.00	3,100,000.00	100.00	30,800,000.00	0.00	100.00	
8	2406-01-105-99-Timber	30,800,000.00	10,309,620.00	20,490,380.00	66.53	34,149,220.00	0.00	100.00	
	Total	34,149,220.00	10,309,620.00	23,839,600.00	69.81				
PLAN SCHEME									
Sl. No	Head of Account	Alloted amount	Treasury que bill passed for 2019-20	Bill passed during 2020-21	Percentage during 2020-21	Total expenditure amount	Balance amount	Utilization %	Remark
						700,000.00	0.00	100.00	
1	2406-01-101-80-NWFP	700000.00	620272.00	79728.00	11.39	25,775,000.00	0.00	100.00	
2	2406-01-101-81-00-34-03-FP	25775000.00	0.00	25775000.00	100.00	1,286,202.00	0.00	100.00	
3	2406-01-800-53-FPMS	1286202.00	617702.00	668500.00	51.97	2,800,000.00	0.00	100.00	
4	2406-01-800-56-MRMAC	2800000.00	263960.00	2536040.00	90.57	1,216,000.00	0.00	100.00	
5	2406-02-110-35-PE	1216000.00	474804.00	741196.00	60.95	400,000.00	0.00	100.00	
6	2406-02-789-99 PE Sub Plan	400000.00	0.00	400000.00	100.00	220000.00	0.00	100.00	
7	2406-01-101-94 RDF	220000.00	0.00	220000.00	100.00	120,000.00	0.00	100.00	
8	2406-02-110-68-00-34-CBD	120000.00	0.00	120000.00	100.00	7,280,000.00	0.00	100.00	
9	2406-04-103-99 CAMP	7280000.00	0.00	7280000.00	100.00	152,588.00	0.00	100.00	
10	4406-01-070-97-Buildings	152588.00	152588.00	0.00	0.00	745,000.00	0.00	100.00	
11	4406-01-070-99-00-34-Roads	745000.00	0.00	745000.00	100.00	9,300,000.00	0.00	100.00	
12	4406-01-101-99-01-SFB & FP	9300000.00	2726112.00	6573888.00	70.69	600,000.00	0.00	100.00	
13	4406-01-105-87-02-IRM	600000.00	0.00	600000.00	100.00	50,594,790.00	0.00	100.00	
	Total	50,594,790.00	4,855,438.00	45739352.00	90.40				

KERALA FOREST DEPARTMENT
Munnar Forest Division
2016-2017

Progress under BH 2406-01-101-90 Teak Revolving Fund During March-2017

Division Allotment :- 5.00
 Balance in PD Account:- 0.30569
 Total:- 5.30569
 Expenditure 4.69782
 Transfer To PD A/c 0.30218
 Balance in PD A/c 0.60787

Sl. No	Budget Head	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Name of work	Physical Target	Unit	Achivement
2406-01-101-90 Teak Revolving Fund						B. Fire Protection Works			
			69152	69152	DE 196/Mtc	Fire protection work in Ranikallu to 6th mile of Valara FS of Neriya mangalam	km	4	4
				103728	DE 195/Mtc	Cost of fire protection work in Inchathotty Jn to Munipara of Inchathotty FS of Neriya mangalam Range	km	6	6
	103728			22474	DE 193/Mtc	Cost of fire protection work in 1964 TP Valara of Valra FS of Neriya mangalam Range	km	1.3	1.3
	22474			103728	DE 189/Mtc	Cost of fire protection work in Munipara to colembly of Inchathotty FS of Neriya mangalam Range	km	6	6
	103728		17280	17280	DE 253/Mtc	Cost of fire fighting gangs in the fire prone areas of Perinjankutty section in Adimaly Range	mm	30	37
			17280	17280	DE 252/Mtc	Cost of fire fighting gangs in the fire prone areas of Mukkudam section in Adimaly Range	mm	30	37
			63532	63532	DE 240/Mtc	Cost of fire fighting gang for Deviyar TP in Valara FS of Neriya mangalam Range	mm	174	
			72608	72608	DE 241/Mtc	Cost of fire fighting gang for Munipara TP in Inchathotty FS of Neriya mangalam Range	mm	174	
			30218	30218		Transferred Balance Fund to PD Account			
						Over head charges			0.00
	DIVISION TOTAL	229930.00	270070.00	500000.00					

Divisional Forest Officer
 Munnar Division

Set 1: 3

1

Sl. No.	Budget Head	Division allotment 16-17	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
									Nos	1	
		Vehicles			143006	DE-39/Mtc/16-17	186000	Cost of fuel and oil for KL-01- BC-4154, Bolero attached to Adimaly Range	Nos	1	
			143006		85047	DE-35/Mtc/16-17	134200	Cost of fuel and oil for KL - 5-Q-3686 Jeep in Adimaly Range	Nos	1	
			85047		96830	DE-52/Mtc/16-17	145000	Cost of fuel and oil for KL 6C 7121 Jeep in Adimaly Range	Nos	1	
			96830		96463	DE-40/Mtc/16-17	150000	Cost of fuel and oil for KL 01BA 70 Thar in Adimaly Range	Nos	1	
			96463		40544	DE-47/Mtc/16-17	58000	Cost of R&M for KL-01- BC-4154, Bolero attached to Adimaly Range	Nos	1	
			40544		55652	DE-42/Mtc/16-17	67500	Cost of R&M for KL - 5-Q-3686 Jeep in Adimaly Range	Nos	1	
			55652		48954	DE-43/Mtc/16-17	77000	Cost of R&M for KL 6C 7121 Jeep in Adimaly Range	Nos	1	
			48954			DE-221/Mtc/16-17	71000	Cost of R&M for KL 01BA 70 Thar in Adimaly Range	mm	300	213
			28737	13604	42341				mm	300	236
		Wages							mm	463	405
			110700	48750	159450	DE-218/Mtc/16-17	178750	Cost dailywages driver for KL 01 BA 70 adimaly Range	mm	460	460
			98375	35625	134000	DE-84/Mtc/16-17	178750	Engaging driver for department vehicle KL 01BC 4154 Adimaly	mm	180	148
			154215	19287	173502	DE-45/Mtc/16-17	199100	Engaging daily wages watcher for Panmakutty Checkpost in Adimaly Range	mm	312	297
			197097		197097	DE-46/Mtc/16-17	198800	Engaging daily wages watcher for the protection of Nilgiri Tahr at Varayattumudy in Adimaly Range	mm	16	16
				63936	63936	DE-219/Mtc/16-17	67500	Engaging daily wages watcher for the protection of Nilgiri Tahr at Varayattumudy in Adimaly Range	mm		
						DE-37/Mtc/16-17	135000	Engaging ptction mazdoor in Perinjankutty Hardwood plantation 85Ha in Adimaly	mm		
			107235	19872	127107	DE-51/Mtc/16-17	8400	Wages of daily wages driver for KL 5Q 3686 attached to perinjankutty Section of Adimaly Range	Nos	24	
			8400		8400				Ls	Ls	Completed
		Other Works			6517	DE-25/Org/16-17	72000	Spical camp for protection in Adimaly Range area	Ls	Ls	Completed
			6517		8532	DE-36/Mtc/16-17	25000	Cost of office stationeries and office expences of Adimaly	Ls	Ls	Completed
			8532		3800	DE-24/Org/16-17	3800	Cost of purchase of framal photograph of Father of Nation in Adimaly	Ls	Ls	
			3800			DE 55/Org/16-17	10000	Cost of fee for identification of species involed in OR 07/2016 in Adimaly Range	Ls	Ls	
			10000			DE-26/Org/16-17	6504	Cost of burning carcass of wild elephant at koontharapuzha on 03.06.2016 in Adimaly Range	Ls	Ls	
						DE-27/Org/16-17	4000	Cost of burning carcass of wild elephant at Kattukudy in Adimaly Range	Ls	Ls	
						DE-198/Mtc/16-17	39348	Cost of survey and demarcationof EFL area of OP 25090/01 in adimaly Range	Ls	LS	
					0	DE 129/Org/16-17	28000	Cost of Electrification of antipoaching camp shed at Perumbankuthu in Adimaly Range			
						DE 261/Mtc/16-17	6420	Cost of fire averness banners to prevent forest dire at Various places of Adimaly range	Ls	LS	
				6420	6420	DE 167/Org/16-17	5000	DNA Figer test fee OR 1/2017 PFS Adimaly			
				5000	5000	DE 258/Mtc/16-17	4600	Cost of mtncce of cross of Pananmkutty Checkpost in Adimaly Range	Nos	1	
				4600	4600						
		Electricity Charges				DE-44/Mtc/16-17	12000	Cost of electricity charges of Adimaly Range	Ls	Ls	
		Telephone Charges						Cost of telephone charges of Adimaly Range			
			8808	2936	11744	DE-56/Mtc/16-17	18000	Cost of mtncce of toilet in Panamkutty Checkpost in adimaly Range	Ls	Ls	Completed
		Building Mtncce				DE-101/Mtc/16-17	53758	Cost of building tax under the control of Adimaly Range	Ls	Ls	completed
			53758		53758	DE-49/Mtc/16-17	48000	Cost of installing motor water pump at Panamkutty Station in adimaly Range			
			0		0	DE-110/Mtc/16-17	12802				
			12802		12802						
		Sub Total Adimaly Range							Nos	1	
		Vehicle				DE-13/Mtc/16-17	150000	Cost of POL of KL-01-BC-4237 (Bolero) attached to Range Office Neriyaamangalam			
			63200	2000	65200						

Sl. No.	Budget Head	Division allotment 16-17		Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
									cost of R&M of KL-01-BC-4237 (Bolero) attached to Range Office Neriymangalam	Nos	1	
				40808	385	41193	DE-28/Mtc/16-17	50000	POL of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriymangalam Range	Nos	1	
				42600	32400	75000	DE-12/Mtc/16-17	110000	R&M of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriymangalam Range	Nos	1	
				15392		15392	DE-82/Mtc/16-17	50000	POL of KL-17-B-8632 Jeep attached to Valara FS in Neriymangalam Range	Nos	1	
				88110		88110	DE-14/Mtc/16-17	120000	R&M of KL-17-B-8632 Jeep attached to Valara FS in Neriymangalam Range	Nos	1	
				40393	7433	47826	DE-92/Mtc/16-17	50000	Engaging Daily wages Driver in KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriymangalam Range	mm	300	252
			Wages						Engaging Thondy watcher at Range Office compound in Neriymangalam Range	mm	310	308
				126725	53475	180200	DE-220/Mtc/16-17	193350	Engaging watchers at Thalakkdu checkpost in Ngaranpara FS in Neriymangalam Range	mm	470	425
				108146	26364	134510	DE-27/Mtc/16-17	130200	Engaging one boat man mazdoor watcher for assisting the station staff for protection activities in Inchathotty FS in Neriymangalam Range	mm	300	283
				150858	48838	199696	DE-32/Mtc/16-17	197400	Engaging Thondy watcher at Naganpara FS in Neriymangalam Range	mm	310	287
				105295	23771	129066	DE-23/Mtc/16-17	126000	Engaging Thondy watcher at Valara FS Compound in Neriymangalam Range	mm	310	305
				97805	30686	128491	DE-24/Mtc/16-17	130200	Cost of office stationeries and office expences of Neriymangalam Range	Ls	Ls	
				110474	20746	131220	DE-26/Mtc/16-17	130200	Construction of caution board 10 nos along NH of Neriymangalam Range	Nos	10	
			Other works						Payment of DNA Figer test fee for species identification in OR 08/2016 VFS in Neriymangalam	Ls	Ls	
				14360		14360	DE-25/Mtc/16-17	50000	Mtnce of Thalakode Checkpost in Neriymangalam	Ls	Ls	
				51118		51118	DE-63/Org/16-17	51118	Cost of installation of CCTV System at Thalakode Checkpost building in Neriymangalam Range			
							DE-56/Org/16-17	5000	Cost of installation of CCTV System at 6th mile junction to Neriymangalam in Neriymangalam Range			
					13528	13528	DE 214/Mtc/16-17	14000				
					29930	29930	CCE 49/Org/16-17	14000				
					32430	32430	CCE 48/Org/16-17	32430				
			Telephone Charges						Cost of new electricity connection charges for 2 Quarters building in VFS of Neriymangalam	Ls	LS	
					10120	10120	DE 169/Org/16-17	11000	Cost of telephone charges of Neriymangalam Range	Ls	Ls	
						9492	DE-81/Mtc/16-17	15000				
			Sub Total Neriymangalam Range									
			Vehicle						Cost of POL of dept vehicle KL 01BC 4182 in Munnar Range	Nos	1	
				52776		52776	DE-144/Mtc/16-17	68000	Cost of POL of dept vehicle KL 06C 7268 in Munnar Range	Nos	1	
				14375	19776	34151	DE-157/Mtc/16-17	69000	Cost of R&M of dept vehicle KL 06C 7268 in Munnar Range	Nos	1	
				11023		11023	DE-161/Mtc/16-17	20000	Cost of R&M of dept vehicle KL 01BC 4182 in Munnar Range	Nos	1	
				22029		22029	DE-136/Mtc/16-17	26000				
			Wages						Cost of engaging daily wages mazdoor for protection in pulpwood plnt Upper Gundumala Munnar Range	mm	64	62
				21429	8095	29524	DE-133/Mtc/16-17	29900	Cost of engaging daily wages mazdoor for protection in pulpwood plnt Gundumala Munnar Range	mm	76	76
				36190		36190	DE-135/Mtc/16-17	36300	Cost of engaging daily wages mazdoor for protection in pulpwood plnt Lakshmi kallar area of Munnar Range	mm	93	42
				41904		41904	DE 138/Mtc/16-17	44300				

Sl. No.	Budget Head	Division allotment 16-17		Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
									Cost of engaging daily wages mazdoor for protection in pulpwood plnt Pettimudy area of Munnar Range	mm	130	130
				52858	9048	61906	DE-132/Mtc/16-17	62000	Engaging watchers at pulpwood plantation at Pambanmala area in Munnar Range	mm	131	96
				22380	32858	55238	DE 137/Mtc/16-17	62500		Ls	Ls	
			Other works				DE-17/Mtc/16-17	25000	Cost of office stationeries and office expences of Munnar Range	Ls	Ls	
				14674	1591	16265	DE-131/Mtc/16-17	9500	Cost of special protection camp at Gundumala in Munnar Range	Ls	Ls	
				9500		9500	DE-130/Mtc/16-17	13000	Cost of special protection camp at Parappayar in Munnar Range	Ls	Ls	
				11100		11100	DE-110/Mtc/16-17	5550	Cost of special protection camp at Edamalakudy in Munnar Range	1	Ls	
				5550		5550	DE-31/Mtc/16-17	5000	Cost of building tax in Munnar Range	Ls	Ls	completed
				0		0	DE-64/Mtc/16-17	12000	Cost of DNA figer priting test fee for OR 01/2015 in munnar Range	Ls	Ls	
				11970		11970	DE-28/Org/16-17	15000	Cost of DNA figer priting test fee for OR 02/2016 in munnar Range	Ls	Ls	
				15000		15000	DE 107/Org/16-17	20000	Cost of electrification works fro pettimudy FS at Sevanamala in Munnar range	Ls	Ls	
				17060		17060	DE 223/Org/16-17	10541	Cost of plumbing works at Pettimudy FS of Sevanamala in Munnar Range	Ls	Ls	
				10541		10541	DE 123/Org/16-17	49500	Costy of water connection work pettimudy office at Sevanmala in Munnar Range	Ls	Ls	
					47500	47500	DE-93/Mtc/16-17	950	Cost of purchase of framal photograph of Father of Nation in Munnar Range	Nos	5	5
						0	DE-89/Org/16-17	38930	Cost of purchase of wooden coat in Munnar Range during 16-17			
				38930		38930				Ls	Ls	
			Telephone Charges				DE-20/Mtc/16-17	15000	Cost of telephone charges of Munnar Range			
				5962		5962				Ls	Ls	
			Electricity charges				DE-103/Mtc/16-17	20000	Cost of electricity charges of building under the control of munnar Range			
				18767	4013	22780						
			Sub-Total Munnar Range									
			Vehicle				DE-125/Mtc/16-17	29500	Cost of R&M of dept vehicle KL 01AX 2197 in Devikulam Range	Nos	1	
				8578		8578	DE-121/Mtc/16-17	60000	Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam Range	Nos	1	
				16884	1200	18084	DE-120/Mtc/16-17	78800	Cost of POL of dept vehicle KL 01BB 4000 in Devikulam Range	Nos	1	
				47603	24000	71603	DE-227/Mtc/16-17	115000	Cost of POL of dept vehicle KL 01AX 2197 in Devikulam Range			
				78990	21500	100490				mm	420	417
			Wages				DE 67/Mtc/16-17	194000	Wages of checkpoint watcher at palar in Devikulam Range	mm	240	238
				166946	32857	199803	DE-80/Mtc/16-17	111000	Wages of protection of thondy watcher at Pallivasal section compound Devikulam	mm	110	106
				95908	17998	113906	DE-128/Mtc/16-17	52500	Wages of l B Caretaker in Devikulam	mm	110	106
				31428	19048	50476	DE-126/Mtc/16-17	52500	Wages of l B Caretaker in Devikulam and Central Nursery Devikulam	mm	178	130
				31428	19048	50476	DE-127/Mtc/16-17	80100	Cost of Wages of Driver of dept vehicle KL 01BB 4000 in Devikulam Range	mm	179	123
				68175	25500	93675	DE-107/Mtc/16-17	83205	Cost of wages of computer operator /Data entry operator on daily wages for carrying out the related with NAP and FDA in Munnar Division office	mm	1142	1142
				83205		83205	CCE-52/Mtc/16-17	478152	Estimate for the cost of Peding Bills for Fire Watchers in Munnar Division area under 2406-01-800-61 Integrated Forest Protection Scheme (PLAN) during the Financial Year 15-16			
				478152		478152				Ls	Ls	
			Other works				DE-247/Mtc/16-17	25000	Cost of office stationeries and office expences of Devikulam	Ls	Ls	Completed
				8628	8860	17488	DE-1/Org/16-17	14500	Cost of purchase of cupboard DFO Camp office Devikulam	Ls	Ls	
				14500		14500	DE-86/Mtc/16-17	15000	Cost of DNA figer priting test fee for OR 16/2016 in Devikulam Range	Ls	Ls	
				15000		15000	DE-88/Mtc/16-17	30000	Cost of upkeep of IB Central Nursery Devikulam	Ls	Ls	
				13875	12029	25904	DE-89/Mtc/16-17	50000	Cost of upkeep of IB Devikulam			
				21832	2351	24183						

Sl. No.	Budget Head	Division allotment 16-17	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achievement
			40316		40316	DE-141/Mtc/16-17	40316	Minor mtrce work at inspection Banglow Devikulam in Devikulam Range	Ls	Ls	completed
			3920		3920	DE-90/Mtc/16-17	3920	Cost of purchase of framel photograph of Father of Nation in Devikulam	Ls	Ls	Completed
			29732		29732	DE-96/Mtc/16-17	29732	Cost of construction of Crossbar at Bodimethu Checkpost in Devikulam Range	Ls	Ls	Completed
						DE-97/Mtc/16-17	6540	Cost of purchase and fitting of door closer and door stopper in IB Devikulam	Ls	Ls	Completed
			5280		5280	DE-104/Mtc/16-17	5170	Cost of purchase of floor mat newly renovated Range office Devikulam	Ls	Ls	Completed
			5170		5170	DE-105/Mtc/16-17	3250	Cost of purchase and fitting of table top galss for Range office Devikulam	Ls	Ls	Completed
			0	3200	3200	DE-106/Mtc/16-17	6650	Cost of conducting meeting on 11.05.16 in relation with waste management at Devikulam IB	Ls	Ls	Completed
			6650		6650	DE-109/Mtc/16-17	5000	Cost of DNA finger priting test fee for OR 22/2016 in Devikulam Range	Nos	8	
			5000		5000	DE-109/Mtc/16-17	40304	Cost of good anality chair of teak wood made for IB Devikulam	Ls	Ls	
			40304		40304	DE-54/Org/16-17	18700	Cost of providing water connection to section office at Santhanpara of Devikulam	Ls	Ls	
			18684		18684	DE-155/Mtc/16-17	1750	Cost of purchase of GI pipes and wires for erecting antenna for wireless system Devikulam	Ls	Ls	
			1729		1729	DE-156/Mtc/16-17	1925	Providing lunch to the volunteers participated in the programme of Haritha Kerala Mission on 08/12/2016 Devikulam Range	Ls	Ls	
			1925		1925	DE-158/Mtc/16-17	5000	Cost of DNA finger printing test fee for Or 4-2017 of Ponnudy Section Devikulam	Ls	Ls	
			5000		5000	DE-171/Org/16-17	180000	Cost of building tax of various buildings under the jurisdiction of Devikulam Range	Ls	Ls	Completed
						DE-199/Mtc/16-17	4900	Cost of laying of floormat at DFO's Chamber in Munnar Division Range	Nos	1	
						DE-205/Mtc/16-17	2800	Cost of providing food to the staff participated in the calss on wireless set operation conducted on 16.12.2016 Devikulam Range	Ls	Ls	Completed
			2453		2453	DE-239/Mtc/16-17	12500	Cost of purchase of Good Quality water heater for Aruvikadu section Office at Devikulam	Ls	Ls	
						DE-224/Mtc/16-17	15000	Cost of purchase of hand cuffs for Devikulam Range	Ls	Ls	
			14850		14850	DE-225/Mtc/16-17	9000	Cost of post mortem and burning of carcass of wild elephant calf at Anayirangala area of Devikulam Range			
			7162		7162	DE-226/Mtc/16-17	9000	Cost of post mortem and burning of carcass of wild elephant calf at Anayirangala area of Devikulam Range			
						DE-222/Mtc/16-17	9186	Purchasing and fixing of Curten (including all accessories) in RO Devikulam			
			9186		9186	DE-257/Mtc/16-17	6087	Cost of purchase of copy of Lithommap from Directorate of Survey			
			6087		6087	DE-139/Org/16-17	2600	Cost of purchase and fitting of table top galss for DFO Office			
			2600		2600	DE-250/Org/16-17	13900	Cost of purchase of one Revolving chair for Divisional Forest office Devikulam	nos	1	
			13900		13900	DE-266/Org/16-17	9000	Cost of purchase of Almirah to Division office Devikulam	nos	1	
			8000		8000	DE-264/Mtc/16-17	60000	Cost of purchase of Section office building Chinnakkanal in Devikulam Range			
			0		0	DE-115/Mtc/16-17		Cost of maintenance of Section office building Chinnakkanal in Devikulam Range	Ls	Ls	
						DE-4/Mtc/16-17	15000	Cost of telephone charges of Devikulam Range	Ls	Ls	
			10328		3445			Telephone charges	Ls	Ls	
						DE-3/Org/16-17	15850	Cost of providing electricity connection for staff quarters No 608 at Irachilpara in Devikulam Range	Ls	Ls	
			0		0	DE-4/Org/16-17	1150	Cost of providing electricity connection Fee for staff quarters No 584 at Irachilpara in Devikulam Range	Ls	Ls	
			0		0	DE-5/Org/16-17	1150	Cost of providing electricity connection Fee for staff quarters No 587 at Irachilpara in Devikulam Range	Ls	Ls	
			0		0	DE-244/Mtc/16-17	70000	Cost of minor electrification work at Palar Checkpost Devikulam Range	Ls	Ls	
			7970		7970	DE-10/Mtc/16-17		Cost of electricity charges of IB Central Nursery Devikulam			
			16204		51638			Sub Total Devikulam Range			

[illegible]

Sl. No.	Budget Head	Division allotment 16-17		Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
			Pendign Bills 2015-16	70211		70211	DE-121/Mtc/15-16	70211	Cost of construction of Toilet for Anti poaching campshd at Kurathikud in Adimaly Range	nos	1	
				22813		22813	DE 107/Org/15-16	22813	Cost of paving tiles in porch of Panamkutty FS in Adimaly	Ls	Ls	
				31543		31543	CCE-90/Mtc/15-16	31543	Cost of construction of Anti poaching campshd at Perumbankuthu in Adimaly Range	nos	1	
									Total			
			New Works- 16-17							Ls	1	Completed
				52856		52856	DE-100/Mtc/16-17	52856	Cost of mtnc of toilet in Adimaly Range Office	Ls	1	Completed
				151151		151151	CCE-45/Mtc/16-17	152000	Renovation of Staff Barrack at Panamkutty Station in Adimaly	nos	1	Completed
				397959		397959	CCE-44/Mtc/16-17	380000	Renovation of barrac at Nagarapara FS of Neriya mangalam	nos	1	Completed
				272004		272004	CCE-46/Mtc/16-17	250000	Renovation of barrac at Inchathotty FS of Neriya mangalam	nos	1	Work tendered
					155687	155687	CCE-28/Mtc/16-17	200000	Cost of renovation of type 1 staff quarters at Division Office Compound	nos	1	Completed
					111463	111463	CCE-25/Mtc/16-17	145000	Estimate for the cost of truss work of staff quarters Pallivasal in Devikulam Range	nos	1	
					33886	33886	DE 161/Org/16-17	47165	Construction of vehicle shed attached to Barrack at Nagarapara in neriya mangalam	nos	1	Completed
				150570		150570	CCE-26/Mtc/16-17	150570	Estimate for the cost of truss work of duplex staff quarters Santhanpara in Devikulam Range	nos	1	Completed
				149857		149857	CCE-27/Mtc/16-17	149857	Estimate for the cost of truss work of duplex staff quarters Irachilpara in Devikulam Range	nos	1	Completed
								1652015				
		16.00	Grand Total	1298964	301036	1600000						
6	4406-01-105-87 Hard Wood species											
				19777		19777	DE 113/orgl/15-16	19777	Raising basket bed Hardwood Species nursery at Plakkaym 15-16			
				117779		117779	CE 12/orgl/15-16	117779	Raising and 1st Year maintainance of Hardwood species Plantations at Kurathykudi 15-16			
				39656		39656	CE 25/Orgl/15-16	39656	Raising and 1st Year maintainance of ANR Plantations at Alampara 15-16			
				179316		179316	CE 13/orgl/15-16	179316	Raising and 1st Year maintainance of Hardwood species Plantations at Kattukudi 15-16			
				162656		162656	CE 53/Mntc/15-16	162656	Illrd Year maintainance of Hardwood species Plantations at Perinjankutti 15-16			
									Total			
			New Work 16-17									
				311113	22500	333613	CCE-53/Mtc/16-17	338000	2nd year mtnc of Hard wood platation at Kattukudy in Adimay Range	Ha	14.8	Weeding completed, Wages 202mm, fireline 2.5km
				213021	22464	235485	CCE-12/Org/16-17	291000	2nd year mtnc of Hard wood platation at Kurathikudy in Adimay Range	Ha	8.1	Weeding completed, Wages 260mm, fireline
				260252	18144	278396	CCE-13/Org/16-17	302000	2nd year mtnc of ANR platation at Alampara in Adimay Range	Ha	10	Weeding completed, fireline completed Wages 192mm
				990712	16416	1007128	CCE-34/Org/16-17	1005000	Raising hardwood plantation at Vettukallumudy of Machiplavu station in Adimaly Range	Ha	15.1	Planting completed all weeding completed, Fire line completed ,142days

Sl. No.	Budget Head	Division allotment 16-17		Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
					34526	34526	DE 217/Mtc/16-17	34600	Cost of fire protection work in 202Ha 1978 Teak and bamboo plantation at pathakulam in Adimaly Range	km	2	2
					105413	105413	DE 163/Mtc/16-17	105413	Cost of fire protection work in 1965 TP Plantation at Ponnudy in Adimaly	km	8	6.1
				77148		77148	DE 162/Mtc/16-17	77148	Cost of fire protection work in hard wood plantation at Kozhiyala to Moothaserry in Adimaly Range	km	5	4.5
								2672345				
		26.40	Total	2371430	219463	2590893						
9	4406-01-105-87. Industrial Raw Materials											
			Pending Bill 15-16							Ls	LS	Completed
				195634		195634	DE-114/Org/15-16	195634	Raising basket bed Thornless bamboo nursery at Plakkaym 15-16	Ls	LS	Completed
				20752		20752	DE 113/orgl/15-16	20752	Raising basket bed Hardwood Species nursery at Plakkaym 15-16			
			New Work 16-17									
				756665	29376	786041	CCE-29/Org/16-17	783000	Rasing bamboo plantation at Manjakuzhy in Machiplavu FS of Adimaly Range	Ha	17.5	Planting completed ,156mm, fireline, weeding completed
										Ha	10	Weeding completed, wages 183mm
				214594	83018	297612	CCE-23/Org/16-17	315000	2nd year mtnce of IRM Bamboo platation at Plakkayam in Adimay Range			
								1314386				
		14.00	Total	1187645	112394	1300039						
11	4406-01-101-99 - SyB and Forest Protection											
			Spillover 15-16							Nos	1	Completed
				439447		439447	CCE 65/Org/16-17	439447	Renovation work of Range Forest Office Building in Devikulam Range			
										nos	1	Work Awarded
			New Works 16-17									
							CCE-46/Org/16-17	2170000	Cost of renovation of Divisional Fores Office Building at Devikulam			
									Construction of permanent cairns -demarcation of reserve boundary in Devikulam Range	Nos	10	
							DE-8/Org/16-17	92000	Cost of construction of permanent cairns in Kundala7 to Nedumpullumota in Devikulam range	Nos	10	10
							DE-9/Org/16-17	92000	Cost of construction of permanent cairns in Chokkanadu FC 18 to 19 in Devikulam range	Nos	10	9
				90365		90365	DE-9/Org/16-17	92000	Cost of construction of permanent cairns in 10th FC Field in Devikulam range	Nos	10	5
				81324		81324	DE-29/Org/16-17	85300	Cost of construction of permanent cairns in Chokkarmudy area in Devikulam range	Nos	10	
				45180		45180	DE-30/Org/16-17	85300	Cost of construction of permanent cairns in Puthukkad area in Devikulam range	Nos	10	
							DE-31/Org/16-17	85300	Cost of construction of permanent cairns in Korakka area in Devikulam range	Nos	10	
							DE-32/Org/16-17	85300	Cost of construction of permanent cairns in Chenduvura Top area in Devikulam range	Nos	20	20
							DE-112/Org/16-17	180720	Cost of construction of permanent cairns in PR to Chenduvura Top area in Devikulam range	Nos	20	
				180720		180720	DE-112/Org/16-17	180720	Cost of construction of permanent cairns in Chenduvura Top Vattavada east area in Devikulam range	Nos	20	17
				153612		153612	DE-113/Org/16-17	153612				

Sl. No.	Budget Head	Division allotment 16-17		Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
						0	DE-114/Org/16-17	180720	Cost of construction of permanent cairns in Vattavada east to Vattavada HNLK plnt area in Devikulam range	Nos	20	

Sl. No.	Budget Head	Division allotment 16-17	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
					0	DE-115/Org/16-17	180720	Cost of construction of permanent cairns in Vattavada HNL plnt to Chittuvurai upper area in Devikulam range	Nos	20	
				180720	180720	DE-116/Org/16-17	180720	Cost of construction of permanent cairns in Iruppukallu to vattavada bison shola area in Devikulam range	Nos	20	
				180720	180720	DE-117/Org/16-17	180720	Cost of construction of permanent cairns in Upper chittuvara to Iruppukallu area in Devikulam range	Nos	20	20
				180720	180720	DE-137/Org/16-17	180720	Cost of construction of permanent cairns in Kaanjangadu to muttom shola area in Devikulam range	Nos	20	20
				180720	180720	DE-144/Org/16-17	180720	Cost of construction of permanent cairns in Pazhathottam to tea field no 6 to 7 in Devikulam range	Nos	20	20
				180720	180720	DE-145/Org/16-17	180720	Cost of construction of permanent cairns in Pazhathottam to tea field no 4 chittuvara area in Devikulam range	Nos	20	13
				117468	117468	DE 76/Org/16-17	117468	Cost of construction of permanent cairns in Nedumpullumotta to Near HNL Planation area in Devikulam range	Nos	6	6
				54216	54216	DE 134/Org/16-17	54216	Cost of construction of permanent cairns in Kuthukadu to Vatta Shola area in Devikulam range	Nos	20	
				0	0	DE 143/Org/16-17	0	Cost of construction of permanent cairns in Tea filed no 6 to Chittuvara area in Devikulam range	Nos	20	20
				180720	180720	DE-73/Org/16-17	180720	Construction of cairns 20Nos at Theerthamala to Nedumpullumotta in Devikulam Range	Nos	20	20
				180720	180720	DE-74/Org/16-17	180720	Construction of Cairns 20Nos cairns at Nedumpullumotta to Nedumpullumotta Shola In Devikulam Range	Nos	20	20
				180720	180720	DE-75/org/16-17	180720	Construction of cairns 20Nos Thirthamala to Kuthukadu area of Devikulam Range			
				0	0			Construction of permanent cairns -demarcation of reserve boundary in Munnar Range	Nos	10	6
				54219	54219	DE-10/Org/16-17	85000	Cost of construction of permanent cairns in Kilavikadu in Munnar range	Nos	10	
						DE-11/Org/16-17	85000	Cost of construction of permanent cairns in Anamudy Shed area in Munnar range	Nos	10	
						DE-12/Org/16-17	85000	Cost of construction of permanent cairns in Vaguvarai Top area in Munnar range	Nos	10	
						DE-13/Org/16-17	85000	Cost of construction of permanent cairns in Mankudy area in Munnar range	Nos	10	7
				63256	63256	DE-14/Org/16-17	85000	Cost of construction of permanent cairns in lakshmi lake area in Munnar range	Nos	10	10
				90365	90365	DE 77/Org/16-17	91000	Cost of construction of permanent cairns in Cholamala area in Munnar range	Nos	10	10
				90365	90365	DE 78/Org/16-17	91000	Cost of construction of permanent cairns in Thannasimotta area in Munnar range	Nos	10	10
				90365	90365	DE 79/Org/16-17	91000	Cost of construction of permanent cairns in Kadalar area in Munnar range	Nos	10	10
				180730	180730	DE 119/Org/16-17	180730	Cost of construction of permanent cairns in Karuppaswamy motta area in Munnar range	Nos	10	10
				90365	90365	DE 118/Org/16-17	91000	Cost of construction of permanent cairns in Asharimotta area in Munnar range	Nos	10	10
				90365	90365	DE 120/Org/16-17	91000	Cost of construction of permanent cairns in Thennasimotta area in Munnar range			
								Construction of permanent cairns -demarcation of reserve boundary in Neriymangalam Range	Nos	5	
						DE-34/Org/16-17	43000	Cost of construction of permanent cairns in Ezhamkoop Bit III area in Neriymangalam range			

Sl. No.	Budget Head	Division allotment 16-17		Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
							DE-35/Org/16-17	85000	Cost of construction of permanent cairns in Thattekanny area in Neriymangalam range	Nos	10	
							DE-36/Org/16-17	85000	Cost of construction of permanent cairns in Parizhakalli Bit 2 area in Neriymangalam range	Nos	10	
							DE-37/Org/16-17	85000	Cost of construction of permanent cairns in Ozhuvathadam Bit 1 area in Neriymangalam range	Nos	5	
							DE-38/Org/16-17	51000	Cost of construction of permanent cairns in Kanacherry area in Neriymangalam range	Nos	4	
							DE-39/Org/16-17	35000	Cost of construction of permanent cairns in Veliyathuparambu area in Neriymangalam range	Nos		

Sl. No.	Budget Head	Division allotment 16-17	Expenditure up to previous month	Expenditure during the month	Progressive Total	Estimate No	Estimate amount	Name of Work	Unit	Physical Target	Achivement
						DE-40/Org/16-17	85000	Cost of construction of permanent cairns in Pazhampillichal Bit 2 area in Neriymangalam range	Nos	10	
						DE-41/Org/16-17	85000	Cost of construction of permanent cairns in Ozhuvathadam Bit 2 area in Neriymangalam range	Nos	10	
						DE-42/Org/16-17	85000	Cost of construction of permanent cairns in Pazhapillichal Bit 4 area in Neriymangalam range	Nos	10	
						DE-43/Org/16-17	85000	Cost of construction of permanent cairns in Pampla TP area in Neriymangalam range	Nos	10	
						DE-44/Org/16-17	85000	Cost of construction of permanent cairns in Ezhamkoop Bit 2 area in Neriymangalam range	Nos	10	
						DE-45/Org/16-17	85000	Cost of construction of permanent cairns in Pazhampillichal Bit 1 area in Neriymangalam range	Nos	10	
						DE-46/Org/16-17	85000	Cost of construction of permanent cairns in Ezhamkoop Bit 1 area in Neriymangalam range	Nos	10	
						DE-47/Org/16-17	85000	Cost of construction of permanent cairns in Pazhampillichal Bit 3 area in Neriymangalam range	Nos	10	
						DE-48/Org/16-17	85000	Cost of construction of permanent cairns in Ozhuvathadam Bit 3 area in Neriymangalam range	Nos	10	
						DE-49/Org/16-17	85000	Cost of construction of permanent cairns in Parizhakallu Bit 1 area in Neriymangalam range	Nos	4	
						DE-50/Org/16-17	34000	Cost of construction of permanent cairns in Bharanikudy area in Neriymangalam range	Nos	1	
						DE-51/Org/16-17	8500	Cost of construction of permanent cairns in Kampiline area in Neriymangalam range	nos	22	
								Construction of permanent cairns -demarcation of reserve boundary in Adimaly Range	nos	11	
						DE-17/Org/16-17	95000	Cost of construction of permanent cairns in Valve House area in Adimaly Range	nos	11	
						DE-18/Org/16-17	95000	Cost of construction of permanent cairns in Thalanirappankudy area in Adimaly Range	Nos	11	11
			58663		58663	DE-19/Org/16-17	94375	Construction of cairns at Sooriyankudy Adimaly	Nos	11	11
			94375		94375	DE 105/Org/16-17	73840	Construction of cairns 11nos at Kurangatti area of Adimaly Range	Nos	11	
				73840	73840	DE-20/Org/16-17	95000	Cost of construction of permanent cairns in Puthukudy area in Adimaly Range	Nos	11	
						DE-94/Org/16-17	95000	Cost of construction of permanent cairns in Makkumchal area in Adimaly Range	Nos	11	8
						DE-59/Org/16-17	72288	Construction of cairns 8Nos at Kattukudy area in Adimaly range	Nos	11	11
						DE-58/Org/16-17	99396	Construction of Cairns 11Nos Kurathikudy area in Adimaly Range			
							8504992				
											Completed
		35.85	Total	2435876	1149124	3585000		Cost of tarnsportation charges of iron cage from Devikulam to 1000acre in Adimaly Range	Ls	Ls	
	2406-01-800-56 MAC							Cost of repair charges of walky talky in Munnar Range	Ls	LS	
						DE-50/Mtc/16-17	7000	Cost of purchase of touch for RRT Devikulam	Nos	2	
			7000		7000	DE-65/Mtc/16-17	19000	Cost of purchase of search light for RRT Munnar Devikulam	Ls	Ls	
						DE 137/Mtc/16-17	10000	Purchase of Cages to rescue small animals for RRT Devikulam	Nos	1	1
				9750	9750	DE 130/Mtc/16-17	10000	Cost of Good Quality Meachine Chain saw for RRT Devikulam	Ls	LS	
				8900	8900	DE-123/Mtc/16-17	15000	Cost of Purchase of Tarpaulin and other materials for RRT Devikulam	Ls	Ls	
						DE-53/Org/16-17	12830	Cost of purchahse of tools lice axe, bill hooks, Hand saw, Spade, rope etc for RRT Devikulam	Ls	Ls	
			12830		12830	DE-60/Org/16-17	8000	Cost of purchase of fire crackers and other items to repel wild Animals for RRT Devikulam	Ls	Ls	
			5548		5548	DE-61/Org/16-17	10000	Cost of purchase of backpack for RRT Devikulam	Ls	Ls	
			2960		2960	DE-272/Mtc/16-17	15000	Cost of purchase of Binocular for RRT Devikulam	Nos	1	1
			5684	9300	14984	DE-273/Mtc/16-17	2000				
				2000	2000	DE-129/Mtc/16-17	10760				
			10760		10760						

[illegible]

Kerala Forest Department
Munnar Division
Circle: High Range Circle, Kottayam

Plan Progress Physical and Financial Plan schemes -March-2018

Circle: High Range Circle, Kottayam											
Plan Progress Physical and Financial Plan schemes -March-2018											
Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment		
						Activity	Unit	Qunatity			
PLAN											
I	2406-01-101-94 RDF	5.00	218928	42210	261138	2nd year mtnce Bamboo plantation at Mangathara in Adimaly Range	Ha	7.3	weeding completd ,116mm		
			64339		64339	Cost of fire protection work in Needapara to Thattekkanny at Nagarapara FS area through Neendapara AVSS Neriya Mangalam Range	km	3.75			
			126678		126678	2nd year mtce hardwood plantation at Vettukallumudy of Machiplavu station in Adimaly Range	Ha	15	127mm, replacing cauality, weeding compelted		
			0	47845	47845	Raising shola species mother bed nursery at Munnar Range	Nos	5000			
Division Total		5.00	409945	90055	500000	Pending bills 2016-17					
2406-01-101-81. Forest Protection		75.00				Cost of fuel and oil for KL-01- BC-4154, Bolero attached to Adimaly Range					
			46775		46775	Cost of fuel and oil for KL - 5-Q-3686 Jeep in Adimaly Range					
			22000		22000	Cost of fuel and oil for KL 6C 7121 Jeep in Adimaly Range					
			21000		21000	Cost of fuel and oil for KL 01BA 70 Thar in Adimaly Range					
			21200		21200	Cost of R&M for KL-01- BC-4154, Bolero attached to Adimaly Range					
			28409		28409	Cost of R&M for KL - 5-Q-3686 Jeep in Adimaly Range					
			11633		11633	Cost of R&M for KL 6C 7121 Jeep in Adimaly Range					
			21256		21256	Cost of R&M for KL 01BA 70 Thar in Adimaly Range					
			7131		7131	Cost of office stationeries and office expences of Adimaly					
			6883		6883	Cost of burning carcass of wild elephant at koontharapuzha on 03.06.2016 in Adimaly Range					
			6197		6197	Cost of burning carcass of wild elephant at Kattukudy in Adimaly Range					
					0	Cost of survey and demarcationof EFL area of OP 25090/01 in adimaly Range					
					0	Cost of Electrification of antipoaching camp shed at Perumbankuthu in Adimaly Range					
			27581		27581	Cost of electricity charges of Adimaly Range					
			2858		2858	Making disply board for Panamkuty Checkpost Adimaly					
			12000		12000						

SI No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
					13500	Purchase of office furniture in adimaly Range	Ls	Ls	
			13500		17556	Cost of building tax under the control of Adimaly Range	Ls	Ls	
			17556		3900	Cost of PVS door for the toilet of Machiplavu FS Adimaly	Ls	Ls	
			3900		77825	Construction of gully plugging at Cheriyathonikanam area in PFS Adimaly Range	Ls	Ls	
			77825		38905	Construction of gully plugging at Manmudy area in PFS Adimaly Range	Ls	Ls	
			38905		15000	Cost of POL of KL-01-BC-4237 (Bolero) attached to Range Office Neriya mangalam	Ls	Ls	
			15000		250	cost of R&M of KL-01-BC-4237 (Bolero) attached to Range Office Neriya mangalam	Ls	Ls	
			250		18260	POL of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriya mangalam Range	Ls	Ls	
			18260		24035	R&M of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriya mangalam Range	Ls	Ls	
			24035		22335	POL of KL-17-B-8632 Jeep attached to Valara FS in Neriya mangalam Range	Ls	Ls	
			22335		300	R&M of KL-17-B-8632 Jeep attached to Valara FS in Neriya mangalam Range	Ls	Ls	
			300		31792	Cost of office stationeries and office expences of Neriya mangalam	Ls	Ls	
			31792		5000	Payment of DNA Figer test fee for species identification in OR 08/2016 VFS in Neriya mangalam	Ls	Ls	
			5000		5000	DNA Figer test fee OR 10/2016 VFS Neriya mangalam	Ls	Ls	
			5000		12800	Cost of purchase of Office Furniture to Neriya mangalam Range	Ls	Ls	
			12800		9500	Cost of purchasing revolving chair Neriya mangalam	Ls	Ls	
			9500		14800	Cost of purchase of Office Furniture to Neriya mangalam Range	Ls	Ls	
			14800		9500	Cost of purchase of sleeping bag in Neriya mangalam Range	Ls	Ls	
			9500		9500	Cost of purchase of sleeping bag in Neriya mangalam Range	Ls	Ls	
			9500		51317	Cost of Building Tax in Neriya mangalam Range area	Ls	Ls	
			51317		5000	DNA Figer test fee OR 1/2017 VFS Neriya mangalam	Ls	Ls	
			5000		7500	Purchase of Bill hooks in Neriya mangalam Range	Ls	Ls	
			7500		3041	Cost of telephone charges of Neriya mangalam Range	Ls	Ls	
			3041		20000	Cost of POL of dept vehicle KL 01BC 4182 in Munnar Range	Ls	Ls	
			20000		27555	Cost of POL of dept vehicle KL 06C 7268 in Munnar Range	Ls	Ls	
			27555		27275	Cost of R&M of dept vehicle KL 06C 7268 in Munnar Range	Ls	Ls	
			27275		7331	Cost of office stationeries and office expences of Munnar Range	Ls	Ls	
			7331		4748	Cost of Purchase of Kitchen utensils in Edamalakudy OP Munnar Range	Ls	Ls	
			4748						

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
					2600	Cost of purchase of UPS to Pettimudy Station Munnar Range	Ls	Ls	
			2600		8900	Cost of purchase of Almira to Range Office Munnar	Ls	Ls	
			8900		8900	Cost of purchase of Almira to Range Office Munnar	Ls	Ls	
			8900		29970	Cost of purchase of Jungle boot in Munnar Range	Ls	Ls	
			29970		0	Cost of telephone charges of Munnar Range	Ls	Ls	
					15000	Cost of R&M of dept vehicle KL 01AX 2197 in Devikulam Range	Ls	Ls	
			15000		19017	Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam Range	Ls	Ls	
			19017		11600	Cost of POL of dept vehicle KL 01BB 4000 in Devikulam Range	Ls	Ls	
			11600		16000	Cost of POL of dept vehicle KL 01AX 2197 in Devikulam Range	Ls	Ls	
			16000		5750	Cost of office stationeries and office expences of Devikulam	Ls	Ls	
			5750		21618	Cost of upkeep of IB Devikulam	Ls	Ls	
			21618		10000	Cost of septic Tank cleaning IB Central Nursery Devikulam	Ls	Ls	
			10000		171556	Cost of building tax of various buildings under the jurisdiction of Devikulam Range	Ls	Ls	
			171556		4808	Cost of laying of floormat at DFO's Chamber in Munnar Division	Ls	Ls	
			4808		13235	Cost of purchase of Good Quality water heater for Aruvikkadu section Office at Devikulam	Ls	Ls	
			13235		15000	Cost of Rent of Thevaramettu Section office Devikulam	Ls	Ls	
			15000		40622	Mtnce of ACF Quarters Devikulam	Ls	Ls	
			40622		68322	Cost of painting DFO camp office compound wall Devikulam	Ls	Ls	
			68322		4800	Cost of perccopy charges of Ricoh Digital Copier Munnar Division	Ls	Ls	
			4800		843	Cost of telephone charges of Devikulam Range	Ls	Ls	
			843		13680	Cost of providing electricity connection for staff quarters No 608 at Irachilpara in Devikulam Range	Ls	Ls	
			13680		0	Cost of minor electrification work at Palar Checkpost Devikulam Range	Ls	Ls	
					3200	Cost of providing electricity connection Fee for staff quarters No 584 at Irachilpara in Devikulam Range	Ls	Ls	
			3200		3200	Cost of providing electricity connection Fee for staff quarters No 587 at Irachilpara in Devikulam Range	Ls	Ls	
			3200		66360	Cost of electricity rewiring and modification of electrical installation at IB devikulam	Ls	Ls	
			66360		1273429.00				
	Sub Total		1273429.00	0.00	1273429.00	Cost of wages of Checkpost watcher at palar Devikulam Range	mm	357	302
	a. Forest Protection		170214	26460	196674	Cost of wages of sweeping and cleaning IB Devikulam and IB Central Nursery Devikulam	mm	300	258
			143086	18900	161986				

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			166620	31510	198130	Cost of wages of driver KL 01 BB 4000 Devikulam Range	mm	208	211
			139186	26460	165646	Cost of IB Care taker at IB Devikulam	mm	288	282
			15106		15106	Cost of office expences of Devikulam Range	Ls	Ls	
			7013		7013	Cost of telephone charges Devikulam	Ls	Ls	
			24889		24889	Cost of upkeep of IB Devikulam	Ls	Ls	
			3038		3038	Cost of upkeep of IB Central Nursery Devikulam	Ls	Ls	
			30899		30899	Cost of electricity charges IB Central Nursery Devikulam	Ls	Ls	
			31029	8648	39677	Cost of telephone charges of Division office	Ls	Ls	
			8615		8615	Cost of purchase of one cot to JS Quarters Devikulam	Ls	Ls	
			7680		7680	Cost of banner to be displayed in connection with world environment day devikulam	Ls	Ls	
			13984		13984	Cost of bathroom mtnce of Range Quarters Devikulam	nos	1	Completed
			29411		29411	Cost of mtce of ACF Quarters Devikulam	nos	1	Completed
			67889		67889	Cost of mtce of DFO Quarters Devikulam	Ls	Ls	Completed
			6106		6106	Improvement of Garden work in DFO Quarters Devikulam	Ls	Ls	
			3400		3400	Cost of providing and ficing boards about vigilance and anti correpction at Bodimettu Checkpost Devikulam Range	nos	1	
			18201		18201	Cost of mtnce of toilet of Staff Quarters No 303A Devikulam Range	nos	1	Completed
			0	69280	69280	Cost of water supply arrangement of Staff quarters Devikulam	Ls	Ls	
			126725	44525	171250	Cost of wages of Driver KL 01 BC 4182 Munnar Range	mm	200	131
			146535	26030	172565	Cost of wages of Driver KL 6C 7268 Munnar Range during 17-18	mm	210	215
			7700		7700	Cost of burying carcass and postmortem of Wild Animals in Munnar Range	Ls	Ls	
			12924		12924	Cost of postmortem and burning carcass of Wild elephant in Thalayar on 05.08.2017 of Munnar Range	Ls	Ls	
			7359		7359	Cost of office expences of Munnar Range	Ls	Ls	
			14195		14195	Cost of telephone charges Munnar Range	Ls	Ls	
			20409		20409	Cost of electricity charges of Munnar Range	Ls	Ls	
			4344	2136	6480	Cost of broadband connection to inchathotty FS of Neriyaamangalam	Ls	Ls	
			174100	34250	208350	Engaging Daily wages Driver in KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriyaamangalam Range	mm	288	206
			160190	38060	198250	Engaging Daily wages Driver in KL-01-AM-227 Jeep attached to Nagananpara FS in Neriyaamangalam Range	mm	288	189
			106972		106972	Engaging watchers at Thalakkdu checkpost in Nagananpara FS in Neriyaamangalam Rage	mm	400	228
			95760	54810	150570	Engaging watchers at Thalakkdu checkpost in Nagananpara FS in Neriyaamangalam Rage	mm	308	296
			136695	34020	170715	Engaging one boat man mazdoor watcher for assisting the station staff for protection activities in Inchathotty FS in Neriyaamangalam	mm	300	289

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			8433		8433	Cost of telephone charges in Neriya Mangalam Range	Ls	Ls	
			19332	23475	42807	Cost of office expences of Neriya Mangalam Range	Ls	Ls	
			166688		166688	Cost of wages of Checkpost watcher at Panamkuttu in Adimaly Range	mm	454	320
				59100	59100	Cost of wages of Checkpost watcher at Panamkuttu in Adimaly Range	mm	90	75
			166749		166749	Revised estimate for the cost of wages of mazdoor for preventing poaching and other illegal activities in Varayattumudy Adimaly Range	mm	454	321
				75600	75600	Estimate for the cost of wages of mazdoor for preventing poaching and other illegal activities in Varayattumudy Adimaly Range	mm	156	120
			139840	28770	168610	Cost of wages of driver KL 01BA 70 in Adimaly	mm	288	139
			164400	30825	195225	Cost of wages of driver KL 01BC 4154 in Adimaly	mm	288	190
			26030		26030	Cost wages of driver KL 17 B 8632 Neriya Mangalam	mm	288	38
			15004		15004	Cost of telephone charges Adimaly Range	Ls	Ls	
			30600		30600	Cost of wages of driver KL 06 c 7268 from Jan 2017 to Mar-17 Munnar Range	mm	60	60
			174335	25345	199680	Cost of wages of driver for KL 01BZ 6830 innova atta ched to DFO Munnar	mm	300	182
			147155	21920	169075	Cost of wages of Driver KL 01BC 5233 at Division Office	mm	288	172
				6850	6850	Cost of wages of Driver KL 01BT 9944 at Division Office	Ls	Ls	
			4150		4150	Cost of office expences Adimaly Range	Ls	Ls	
			117399	47250	164649	Cost of wages of mazdoor for protection activities in 2013-13 and 2013-14 HW plnt at Perinjankuttu	mm	272	231
			63190		63190	Estimate for the cost of wages of D'Man at Division Office	mm	120	89
			21385		21385	Cost of fitting of GI rain water gutter and water filltering Adimaly range	Ls	Ls	
			15000		15000	Cost of cleaning the septic tank of toilet at Munnar Division	Ls	Ls	
			16859	20348	37207	Cost of office expences of Division office Munnar	Ls	Ls	
			16010		16010	Cost of percopy charges of Konica Minolta Digital Copier Munnar Division	Ls	Ls	
			30550		30550	Cost of conducting eviction work at inchipara in Neriya Mangalam	Ls	Ls	
			14070		14070	Cost of publishing advertisment realting to Tender	Ls	Ls	
	Sub Total		3257453.00	754572.00	4012025.00				
	B Fire protection								
				72450	72450	Cost of fire protection watchers in Perinjankuttu Section of Adimaly Range	mm	115	115
				25200	25200	Cost of fire protection watchers in ponmudy of mukkdham section Adimaly range	mm	40	20
				49770	49770	Cost of fire protection watchers in Choorakettan of Panamkuttu Section of Adimaly Range	mm	80	79
				75600	75600	Cost of fire protection watchers in Panamkuttu Section of Adimaly Range	mm	180	120

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			157740		157740	Fire gang Aruvikkadu section area during April-2017 Devikulam Range	mm	255	255
	Sub Total		157740.00	223020.00	380760.00				
	C. Prevention of Ganja Cultivation								
	Sub Total								
	e. Forest Station								
				46501.00	46501.00	Cost of purchase of mattresses for the use of IB Devikulam			
				9756.00	9756.00	Cost of building tax under the control of Neriya mangalam Range			
				50105.00	50105.00	Cost of building tax under the control of Devikulam Range			
				90000.00	90000.00	Cost of purchase of new wood table for the use in Aruvikkadu Section Devikulam Range	Ls	LS	
				46500.00	46500.00	Cost of purchase of new wood table for the use in IB Devikulam	Ls	LS	
	Sub Total		0.00	136500.00	136500.00				
	f. Intelligence gathering					Reward to informers and expences on intelligence gathering	Ls	Ls	
	Sub Total								
	g. Protecting Fragile Eco- System		12000.00		12000.00	Cost of formation of brushwood checkdam at KA Block and fuel wood plantation in Devikulam	nos	1	
			10000.00		10000.00	Cost of formation of sand bag checkdam at fuel wood platation in Devikulam	nos	1	
	Sub Total		22000.00	0.00	22000.00				
			5000.00		5000.00	Cost of DNA finger printing test fee in OR 06/17 in Munnar Range	Ls	Ls	
			7000.00		7000.00	Cost of DNA finger printing test fee in OR 08/17 in Adimaly Range	Ls	Ls	
			12942.00		12942.00	Cost of carcass of wild elephant found at Pinavoorkudy in Neriya mangalam	Ls	Ls	
				7727.00	7727.00	Cost of burning carcass of wild elephant at Meenkuthykudy area of Munnar Range	Ls	Ls	
	Sub Total		24942.00	7727.00	32669.00				
	j. Mtncce of Vehicle		100000	18500	118500	Cost of fuel and oil for KL-01- BC-4154, Bolero attached to Adimaly Range	Nos	1	
			99416		99416	Cost of fuel and oil for KL - 5-Q-3686 Jeep in Adimaly Range	Nos	1	
			78670	7500	86170	Cost of fuel and oil for KL 6C 7121 Jeep in Adimaly Range	Nos	1	
			98000	26500	124500	Cost of fuel and oil for KL 01BA 70 Thar in Adimaly Range	Nos	1	
			27304	11892	39196	Cost of R&M for KL-01- BC-4154, Bolero attached to Adimaly Range	Nos	1	
			27970		27970	Cost of R&M for KL - 5-Q-3686 Jeep in Adimaly Range	Nos	1	
			30683		30683	Cost of R&M for KL 6C 7121 Jeep in Adimaly Range	Nos	1	
			33580	13200	46780	Cost of R&M for KL 01BA 70 Thar in Adimaly Range	Nos	1	

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			57080	32450	89530	Cost of POL of KL-01-BC-4237 (Bolero) attached to Range Office Neriymangalam	Nos	1	
			24998	17060	42058	cost of R&M of KL-01-BC-4237 (Bolero) attached to Range Office Neriymangalam	Nos	1	
			53810		53810	POL of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriymangalam Range	Nos	1	
			10173		10173	R&M of KL-01-AM-4940 Jeep attached to Inchathotty FS in Neriymangalam Range	Nos	1	
			55770	21500	77270	POL of KL-07 AT 227 Jeep attached to Nagaranpara FS in Neriymangalam Range	Nos	1	
			48915		48915	R&M of KL-07 AT 227 Jeep attached to Nagaranpara FS in Neriymangalam Range	Nos	1	
			56931	19500	76431	POL of KL-17-B-8632 Jeep attached to Valara FS in Neriymangalam Range	Nos	1	
			23604	12437	36041	R&M of KL-17-B-8632 Jeep attached to Valara FS in Neriymangalam Range	Nos	1	
			27263	6053	33316	Cost of R&M of dept vehicle KL 06C 7268 in Munnar Range	Nos	1	
			71460	30160	101620	Cost of POL of dept vehicle KL 06C 7268 in Munnar Range	Nos	1	
			117450	12000	129450	Cost of POL of dept vehicle KL 01BC 4182 in Munnar Range	Nos	1	
			34816	4993	39809	Cost of R&M of dept vehicle KL 01BC 4182 in Munnar Range	Nos	1	
			108829	2500	111329	Cost of POL Charges of KL 01BC 5233 attached to ACF Munnar	Nos	1	
			69684	1688	71372	Cost of R&M Charges of KL 01BC 5233 attached to ACF Munnar	Nos	1	
			77500	18000	95500	Cost of POL Charges of KL 01BZ 6830 attached to DFO Munnar	Nos	1	
			48628	15923	64551	Cost of R&M Charges of KL 01BZ 6830 attached to DFO Munnar	Nos	1	
			47966		47966	Cost of R&M of dept vehicle KL 01AX 2197 in Devikulam Range	Nos	1	
			41386		41386	Cost of R&M of dept vehicle KL 01BB 4000 in Devikulam Range	Nos	1	
			70190	141500	211690	Cost of POL of dept vehicle KL 01BB 4000 in Devikulam Range	Nos	1	
				3000	3000	Cost of Pol charges of dept bike KL 68 9710 attched to adimaly Range			
			154116		154116	Cost of POL of dept vehicle KL 01AX 2197 in Devikulam Range	Nos	1	
Sub Total			1696192.00	416356.00	2112548.00				
Division Total			75.00	6431756.00	1538175.00	7969931.00			

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
	4406-01-101-99-01 Forest protection (Survey of Forest Boundaries and Forest Protection)	121.50				Pending Bills 2016-17			
			133990		133990	Construction of Cairns Puthukudy area 8Nos Adimaly	nos	15	15
			98299		98299	Construction of Cairns Veliyanpara area 11Nos Adimaly	nos	11	11
			98295		98295	Construction of Cairns Thalunkandam area 11Nos Adimaly	nos	11	11
			98243		98243	Construction of Cairns Narakakudy area 11Nos Adimaly	nos	11	11
			25126		25126	Construction of Cairns Kurangatti area 11Nos Adimaly	nos	11	11
			81324		81324	Construction of Cairns Kurangatti chapath Block II area 11Nos Adimaly	nos	9	9
			90360		90360	Construction of Cairns Kurangatti chapath area 11Nos Adimaly	nos	13	13
			99396		99396	Construction of Cairns Kattukudy area Adimaly	nos	11	11
			72288		72288	Construction of Cairns Kattukudy area Adimaly	nos	8	8
			563896		563896	Construction and Extention of Division office Devikulam	Ls	ls	
			54216		54216	Construction of cairns at Knachery area Neriyamanaglam 6nos	Nos	8	8
			180730		180730	Construction of cairns at 8th mile mankudy area 20nos Munnar Range	nos	20	20
			171684		171684	Construction of cairns at tea field No. 6 to tea field No 7 Devikulam Range	nos	19	19
			869709		869709	Cost of construction extention of DFO Building (Part)	Nos	1	
				412646	412646	Construction of Compound wall around Staff quarters at Devikulam (Part)	m	200	200
			82720		82720	Cost of supplying and fixing solar panel for the use of wireless repeater at Pettimudy Munnar Range	Ls	Ls	
			166020		166020	Construction of cairns in 20Nos from Urulichola to KFDC Plantation area in Devikulam	Nos	20	18
			184467		184467	Construction of cairns in 20Nos from KFDC Plantation to Karuvaskuthu area in Devikulam	nos	20	20
			184467		184467	Construction of cairns in 20Nos from Karuvaskuthu to urulichola area in Devikulam	nos	20	20
			92233		92233	Construction of cairns in 20Nos Tea field No 7 to Tea field no 8 area in Devikulam	nos	20	10
			182906		182906	Construction of cairns in 20Nos Lockheart ti HML Tea plantation area in Devikulam	nos	20	20

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			155433		155433	Construction of cairns in 20Nos HML Tea plantation to Field No. 11 area in Devikulam	nos	20	17
			182906		182906	Construction of cairns in 20Nos HML Tea fiel no 4 to Field No. 6 area in Devikulam	nos	20	20
			109707		109707	Construction of cairns in 12Nos HML Tea fiel no 6 to Field No. 7 area in Devikulam	nos	12	12
			182906		182906	Construction of cairns in 20Nos FC No 23 to 22 area in Devikulam	nos	20	20
			182906		182906	Construction of cairns in 20Nos FC No 24 to 23 area in Devikulam	nos	20	20
			182906		182906	Cosntruction cairns 20nos KA Block to DC No 24 in Devikulam Range	nos	20	20
			182906		182906	Construction of cairns in 20Nos FC No 23 to Nettimedu area in Devikulam	nos	20	20
			177436		177436	Construction of cairns in 20Nos Tea No 23 to Nettimedu area in Devikulam	nos	20	20
				150733	150733	Construction of cairns in 20Nos Meenthotti to top division area in Devikulam	nos	20	17
			177436		177436	Construction of cairns in 20Nos Nettimedu area to FC No 11 in Devikulam	nos	20	20
				177436	177436	Construction of cairns in 20Nos Aruvikkadu to to Meenthotti in Devikulam	nos	20	20
			182906		182906	Construction of cairns in 20Nos Karimkulam to Aruvikkadu area in Devikulam	nos	20	20
			106461		106461	Construction of cairns in 20Nos Kuruzhumotta to FC No 7 KDHP silentvally area in Devikulam	nos	20	12
						Construction of cairns in Munnar area (Part)	nos	400	
			166020		166020	Construction of cairns in 20Nos Kannimala area in Munnar	nos	20	18
			184467		184467	Construction of cairns in 20Nos nayamakadu area in Munnar	nos	20	20
			184467		184467	Construction of cairns in 20Nos Kannimala Chathuppu area in Munnar	nos	20	20
			184467		184467	Construction of cairns in 20Nos kannimala Lower area in Munnar	nos	20	20
			184467		184467	Construction of cairns in 20Nos Kannimala School area in Munnar	nos	20	20
			184467		184467	Construction of cairns in 20Nos Kannimala Top area in Munnar	nos	20	20
				177435	177435	Construction of cairns in 20Nos Sevanmala to Nadayar area in Munnar	nos	20	20

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			92233		92233	Construction of cairns in 10Nos Vaguvarai Top area in Munnar	nos	10	10
			184467		184467	Construction of cairns in 20Nos Vaguvarai Lower area in Munnar	nos	20	20
			92233		92233	Construction of cairns in 10Nos mankudy area in Munnar	nos	10	10
			92233		92233	Construction of cairns in 10Nos Lakshmi area in Munnar	nos	10	10
			92233		92233	Construction of cairns in 10Nos Kilavikadu area in Munnar	nos	10	7
			64563		64563	Construction of cairns in 10Nos Kilavikadu South area in Munnar	nos	20	17
				142519	142519	Construction of cairns in 20Nos Vaguvvari New Divisioon in Munnar	nos	20	20
				177435	177435	Construction of cairns in 20Nos Parvathimala to sevanmala area in Munnar	nos	20	20
				177435	177435	Construction of cairns in 20Nos Kurumala to parvathimala area in Munnar	nos	20	20
				177435	177435	Construction of cairns in 20Nos Nadayar to kurumala area in Munnar	nos	20	20
				177435	177435	Construction of cairns in 20Nos Nadayar to Nadayar south area in Munnar	nos	20	20
				177435	177435	Construction of cairns in 20Nos Luckkom water falls area in Munnar	nos	20	19
				168562	168562	Construction of cairns in 20Nos Thenmala factory area in Munnar	nos	100	
						Construction of cairns in Adimaly Range area (Part)	nos	20	18
			171250		171250	Construction of cairns in 20Nos Kujipettykudy area in Adimaly	nos	20	
			190269		190269	Construction of cairns in 20Nos Kovhukudakallukudy area in Adimaly	nos	20	20
			190285		190285	Construction of cairns in 20Nos Chinnaparakudy area in Adimaly	nos	20	9
			85357		85357	Construction of cairns in 20Nos Korangatti area in Adimaly	nos	20	20
			190269		190269	Construction of cairns in 20Nos Kozhiyala area in Adimaly	nos	20	20
			190269		190269	Construction of cairns in 20Nos Kujipettykudy Bit I area in Adimaly	nos	20	20
			190269		190269	Construction of cairns in 20Nos Kujipettykudy Bit II area in Adimaly	nos	20	20
			190269		190269	Construction of cairns in 20Nos Kujipettykudy Bit IV area in Adimaly	nos	20	20

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			180755		180755	Construction of cairns in 20Nos Kujipettykudy Bit V area in Adimaly	nos	20	20
			190269		190269	Construction of cairns in 20Nos Thattekanni area in Adimaly	nos	20	20
			190269		190269	Construction of cairns in 20Nos Kujipettykudy Bit III area in Adimaly	nos	20	20
			149409		149409	Re-construction of cairns at Puthukudy in Adimaly Range	nos	20	20
			108634		108634	Re-construction of cairns at Koziyala in Adimaly Range	nos	14	14
				97589	97589	Construction of cairns in 20Nos Kattamudi Bit II area in Adimaly	nos	20	11
				177435	177435	Construction of cairns in 20Nos Kattamudi Bit I area in Adimaly	nos	20	20
				177435	177435	Construction of cairns in 20Nos Kattamudi Bit III area in Adimaly	nos	20	20
				97589	97589	Construction of cairns in 20Nos Korangatti area in Adimaly	nos	20	11
				88718	88718	Construction of cairns in 20Nos Thattekkannankudi area in Adimaly	nos	20	10
				53231	53231	Cost of Construction 6nos cairns at Thattekannan area of Adimaly Range	nos	6	6
				53231	53231	Construction of cairns in 6Nos Kattamudi Bit IV area in Adimaly	nos	6	6
				7000	7000	Cost of estimate preparation charges -supervision of civil works- recording measurements	Ls	Ls	Ls
Division Total		121.50	9549066	2868734	12146902				
	2406-01-101-80-NWFP including promotion of medicinal plants	5.58				2nd year mtnce NWFP Bamboo plantation at Kunjipetty - Kattamudi in Machiplavu FS in Adimaly Range	Ha	11.2	240mm, weeding completed
			236872	30240	267112	Cost of fire protection watchers in Mukkudam Section of Adimaly Range	mm	180	116
				73080	73080	Cost of fire watchers in the fire prone area of kurathikudy of Machiplavu FS in Adimaly Range	mm	120	40
				50400	50400	Cost of raising basketted bed nursery at plakkayam in Adimaly range	Nos	12000	10000
				155803	155803				

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
				11475	11475	Cost of medicinal plant basketted nursery at Koompanpara in Adimaly range During 16-17	Ls	ls	
	Division Total	5.58	236872	320998	557870				
	4406-01-105-87-01- Hardwood Species	20							
			275114		275114	3rd year mtnce of Hard wood platation at Kattukudy in Adimay Range	Ha	15	119mm,Weeding fireline completed
			236675	30870	267545	3rd year mtnce of Hard wood platation at Kurathikudy in Adimay Range	Ha	8	120mm,Weeding fireline completed
			232168		232168	3rd year mtnce of ANR platation at Alampara in Adimay Range	Ha	10	240mm, Weeding fireline completed
			282971	29610	312581	2nd year mtce hardwood plantation at Vettukallumudy of Machiplavu station in Adimaly Range	ha	13	
				254507	254507	Fire protection work by clearing fireline and fire tracing in Machiplavu FS of Adimaly Range	km	15	13
			77440		77440	Fire protection work by clearing fireline and fire tracing in Perinjankutty Section	Km	4	4
			198048		198048	Fire protection work by clearing fireline and fire tracing in Nagarampara Station areas	km	10.3	10.3
			54188		54188	Cost of fire protection work in 1964 TP Valara of Valra FS of Neriymangalam Range	km	1.3	
				184588	184588	Cost of fire protection work in Inchathotty FS of Neriymangalam Range	km	10	9.6
				127735	127735	Cost of fire protection work in Mukkudam Section of Adimaly Range	km	7.35	7
				16007	16007	Cost of planting misc tree species at inchipara evicted area in Thalakode OP in Neriymanglam	Ha	0.50	1
	Division Total	20.00	1356604	643317	1999921				
	4406-01-105-87-02-Improving Productivity of Plantations (Hardwood & Industrial)-02)	83.00							
				417343	417343	Fire protection work by clearing fireline and fire tracing in Pettimudy Forest Station	km	22.6	19.6
				55440	55440	Engaging Fire gang at mattupetty in Munnar Range	mm	160	88
				83160	83160	Engaging fire gang at Gundumala area in MUnnar Range	mm	160	132
				96390	96390	Cost of fire protection gang in Pettimudy area of Munnar Range	mm	160	
				94500	94500	Cost of fire mazdoor at Lakshmi - Nallathanni- eight mile area of Munnar Divison			
			14113		14113	Cost of survey for 2001 upper gundumala Eucalyptus plantation at Gundumala in Munnar Range	km	3.85	3.85
			140212	27090	167302	Cost of protection watchers upper gundumala pulpwood plantation area Munnar Range	mm	300	179
			112999	54810	167809	Cost of protection watchers lakshmi -kallar pulpwood plantation area Munnar Range	mm	300	192

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			132380	36540	168920	Cost of protection watchers Pambanamala pulpwood plantation area Munnar Range	mm	300	239
			152782	20160	172942	Cost of protection watchers Nagarmudy pulpwood plantation area Munnar Range	mm	300	147
			124939	45360	170299	Cost of protection watchers 8thmile pulpwood plantation area Munnar Range	mm	300	210
			126226	44100	170326	Cost of protection watchers Lakshmi pulpwood plantation area Munnar Range	mm	300	174
			145408	21420	166828	Cost of protection watchers Mattupetty area pulpwood plantation area Munnar Range	mm	300	243
			151446	15120	166566	Cost of protection watchers Gundumala area pulpwood plantation area Munnar Range	mm	300	221
			50476		50476	Fire protection watchers during April-2017 Devikulam Range	mm	106	105
			35726	11630	47356	Cost of 2nd year mtnce of 2004 coppice plantationGundumala plantation in Munnar Range	Ha	9.15	7.5
			17336	9692	27028	Cost of 1st year mtnce of 2004 coppice plantationGundumala plantation in Munnar Range	Ha	2.5	2.5
			22537	19384	41921	cost of 2nd mtnce of 2004 coppice plantation Nagarmudy plantation in Munnar Range	Ha	2.6	2.6
			21376	9692	31068	cost of mtnce of 2005 coppice plantation Nagarmudy plantation in Munnar Range	Ha	3.42	3.42
			341602	59225	400827	Fire protection work by clearing fireline and fire tracing in Kacheriland Fuelwood plantation and nearby plantations	km	21.35	16.15
			292117	63967	356084	Fire protection work by clearing fireline and fire tracing in KA Block plantations	km	19.3	16.7
			106612	38380	144992	Fire protection work by clearing fireline and fire tracing in Pazhathotam, Upper Sandoz and Thogupura plantations	km	7	7
			50400	97650	148050	Cost of fire gang at kacheriland, Chokkanad area of Devikulam Range	mm	235	235
			50400	97650	148050	Cost of fire gang at kundala sandoz, theerthamala area of Devikulam Range	mm	235	235
			178435	17640	196075	Cost of protection watchers Silentvally area pulpwood plantation area Devikulam Range	mm	360	312
			182578	15750	198328	Cost of protection watchers Kacheriland area pulpwood plantation area Devikulam Range	mm	356	360
			159617	35910	195527	Cost of protection watchers Aruvikkadu area pulpwood plantation area Devikulam Range	mm	288	241
			145678	51660	197338	Cost of protection watchers Kundala-Sandoz area pulpwood plantation area Devikulam Range	mm	312	311
			138011	25830	163841	Cost of wages of IB Care taker IB Central Nursery Devikulam Devikulam Range	mm	288	246
			176811	19530	196341	Cost of protection watchers Yellapetty area pulpwood plantation area Devikulam Range	mm	312	312

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			160762	34650	195412	Cost of protection watchers Devikulam area pulpwood plantation area Devikulam Range	mm	300	253
			477865	151200	629065	Cost of 2nd year mtnce of 2001 KA Block 47Ha coppice plantation	Ha	40	39
			56372	15430	71802	Cost of 2nd mtnce of 2003 coppice plantation Kurushumotta beat 2nd plantation and in Devikulam Range	Ha	4.7	4
			66473	94500	160973	Cost of 1st year mtnce of 2001 coppice plantation Theerthamala plantation and in Devikulam Range	Ha	7.5	4.25ha weeding, fireline 1.7km
			31394	94500	125894	Cost of 1st year mtnce of 2000 coppice plantation Theerthamala and sandoz plantation and in Devikulam Range	Ha	7.5	1.5ha weeding, fireline .975km
			189823	189000	378823	Cost of 2nd year mtnce of 2004 coppice plantation Nedumpullumotta plantation in Devikulam Range	Ha	15.02	13ha weeding, fire line 4km
			81546	75600	157146	Cost of mtnce of eucalyptus coppice plantation 2005 Palar Aruvikkadu (11.64Ha) in Devikulam Range	Ha	11.64	3ha weeding, fireline 3km
			84401	174703	259104	Cost of mtnce of eucalyptus coppice plantation 2003 Upper chittuvurai 14.02Ha in Devikulam Range	Ha	14.02	7.75ha weeding, fireline 1.1km
			53568	141750	195318	Cost of mtnce of eucalyptus coppice plantation 2004 Upper chittuvurai 12.72Ha in Devikulam Range	Ha	12.72	2.25ha weeding, fireline 1.8km
			239236	47880	287116	Cost of 1st year mtnce of IRM bamboo plantation at Kaithachal area of Adimaly Range	Ha	7.8	Planting completed, 48mm, 2nd year weeding
			462175	28350	490525	Cost of 1st year mtnce of IRM bamboo plantation at Swamipara area of Adimaly Range	Ha	15.8	Planting completed, 154mm
			391337	147425	538762	2nd year mtnce of bamboo plantation at Manjakuzhy in Machiplavu FS of Adimaly Range	Ha	17.5	2nd year 1st weeding, 154mm
			132229	22399	154628	3rd year mtnce of IRM Bamboo platation at Plakkayam in Adimay Range	Ha	10	Weeding completed 238mm
		83.00	5497398	2802410	8299808		Ls	Ls	
	4406-01-070-97-Buildings	32.00				Pending Bills 2016-17	Ls	Ls	
			13279		13279	Cosntruction of vehicle shed at Nagaranpara Neriymangalam			
				67804	67804	New Work			
						Construction of jeep shed at Section office Compound Bodimettu	Nos	1	1
			76277		76277	Cost of mtnce of staff barrck at inchathotty in Neriymangalam	Nos	1	

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
			963945	224430	1188375	Improvement of Staff Barrak In munnar Range(Part)	Ls	Ls	
				31205	31205	Cost of estimate preparation charges -supervision of civil works- recording measurements Munnar Divion	Nos	1	
				412090	412090	Renovation of Valara FS building in Neriya mangalam (Part)	Nos	1	Completed
				188083	188083	Renovation of Barrck Valara in Neriya mangalam (Part)	Nos	1	
				364407	364407	improvement of duplex quarters in irachilpara. (Part)	Nos	1	
			144110	259216	403326	Renovation of Range officer quarters(Part) Neriya mangalam	Ls	Ls	
			292248	162906	455154	Renovation of Range office building(Part) Neriya mangalam	Ls	Ls	
							Ls	Ls	
	Division Total	32.00	1489859	1710141	3200000	Pending Bills 2016-17			
	4406-01-070-99-Roads	15.00				Construction of protection wall at machiplavu FS in Adimaly range	Ls	Ls	Completed
			22149		22149	Construction of culvert at Perinjankutty FS of Adimaly Range	Ls	Ls	Completed
			69970		69970	Construction of road in santhampara section area (Part)	mtr	50	Completed
			149390		149390	Contruction of RCC road in pallivasal section area (Part)	mtr	50	
				119416	119416	Construction of cement concrete inter locking paver road in Division office. (Part)	mtr	40	
				283191	283191	Construction of RCC Perumankuthu Approach road	mtr	25	
			67904		67904	Construction of RCC Perinjankutty Approach road	mtr	25	
			67924		67924	Concreting raod at kunjipetty in plakkayam kattamudy raod in Machiplavu Station of Adimaly range			
				325543	325543	Construction of RCC road to Panamkutty station in Adimaly Range (Part)	mtr	100	100
				394513	394513				
	Division Total	15.00	377337	1122663	1500000	Functioning of RRT Devikulam	Ls	Ls	
	2406-01-800-56-Maesures to reduce Man Animal Conflict	73.8				Cost of engaging elephant watcher for RRT in Devikulam	mm	247	296
			149908	47250	197158	Cost of engaging RRT Team from Peermedu for scaring elephant menace Devikulam	Ls	Ls	
			12306		12306				
			0		0	Other Works			
			164205	24570	188775	Enaging man mazdoor to drive problematic elephants in Moolathara area of Bodimettu Section in Devikulam Range	mm	400	339
			165286	28350	193636	Enaging man mazdoor to drive problematic elephants in Chinnakkanal Section area in Devikulam Range	mm	365	306
			199872		199872	Enaging tribals/local man mazdoor to drive problematic elephants in Mattupetty area of in Devikulam Range	mm	400	361
			113980	50400	164380	Enaging Elephant trackers to drive problematic elephants in Bodimettu section area of in Devikulam Range	mm	289	159

Sl No	Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
						Activity	Unit	Qunatity	
				85050	85050	Enaging Elephant trackers to drive problematic elephants in Singukandam area of in Devikulam Range	mm	150	135
				43470	43470	Enaging Elephant trackers to drive problematic elephants in Gajanapara area of in Devikulam Range			
				9398	9398	Cost of crackers used for scaring problematic wild elephants during elepahnt charging and capturing operation under the area of Chinnakkanal and Bodimettu	ls	ls	
				14700	14700	Cost of purchase of fire crackers for crackers for dive away wild elepahnt at MFS and PFS area of Adimaly Range	ls	ls	
				7000	7000	Cost of fixing solar panel for the use of Wireless repeater at Pettimudy OP	ls	ls	
				3390	3390	Cost of purchase of fire crackers and servicing of equipment etc in Devikulam Range	Ls	Ls	
			57628	34538	92166	Cost of enagaging kumki elephant for driving away problematic elephant Chinnakkanal and bodimettu section	Ls	Ls	
			31330		31330	Cost of kumki elephant operations in Chinnakkanal Section of Devikulam Range	Ls	Ls	
			38400		38400	Meeting expences related to transport kumki elephant and rent for hitachi etc in Devikulam Range	Ls	LS	
			34000		34000	Transporting kumki elephnat from Konni and Kottoor to Chinnakkanal of Devikulam Range	Ls	Ls	
			135744		135744	Providing food and refreshment to the participants in the operation for driv away Elephant Chinnakkanal in Devikulam Range	Ls	Ls	
			14054		14054	Cost of padutha, materess and electirical items for providing temporary camping facilities to RRT Devikulam	Ls	Ls	
			19778		19778	Cost of eangaging veterinary/wildlife expert team for cpturing problematic elephanttt at Anayirangal and chinnakkanal area of Devikulam Range	Ls	Ls	
			9500		9500	Cost of purchase of sleeping bag in Inchathotty in Neriymangalam			
			94815		94815	Cost of upkeep and mtnc of 2 department elephant at Chinnakkanal Devikulam	ls	Ls	
			49900		49900	Cost of supplying and fixing solar panel at Edamalakudy OP Munnar Range	Ls	Ls	
			135740		135740	Mtnce of EPT at Mangathara padikappu area of Adimaly range	Ls	Ls	Completed
			27075		27075	Mtnce of EPT at Katukudy Campshed area of Adimaly range	Ls	Ls	Completed
			56235		56235	Construction of EPT at Perumbankuthu campshed area of Adimaly range	Ls	Ls	Completed
				421446	421446	Solar Power fencing Muthanamdy Neriymangalam Range	km	3	3

Budget Head and Scheme	Total allotment	Expenditure up to previous month	Expenditure during the month	Progressive Total	Physical Target			Achievment
					Activity	Unit	Qunatity	
			209234	209234	Solar Power fencing Eenthalumpara Neriymangalam Range			
			305945	305945	Solar Power fencing Kanjiraveli Neriymangalam Range			
			559919	559919	Solar Power fencing Urulanthany Neriymangalam Range	km	4	4
			119659	119659	Solar Power fencing Pazhampallichal Neriymangalam Range			
			279609	279609	Solar Power fencing Muthuvanpara Neriymangalam Range			
			346480	346480	Solar Power fencing Urulanthanny Neriymangalam Range	km	2.2	2.2
		2110		2110	Cost of purchase of turch at Chinnakkanal Section in Devikulam Range	Nos	5	
			1090260	1090260	Construcion of elephant proof Trench in Kurathikudy in Adimaly Range	m3	6750	6408
			770076	770076	Construcion of elephant proof wall in Kunjipetty in Adimaly Range	mtr	1250	1250
					Being the compensation for wildlife attack			
		240000		240000	House damage		4	
		200899		200899	Crop damage		9	
		450000		450000	Death			
		145000		145000	Injury		1	
		104765		104765	Property damage		1	
		276200		276200	Cattle Death		11	
Division Total	73.80	2928730	4450744	7379474				
Grand total	430.88	28277567.00	15547237.00	43553906.00				

Divisional Forest Officer
Munnar Division

KERALA FOREST DEPARTMENT
MUNNAR DIVISION
Plan Non-plan Expenditure Statement 2018-2019
PLAN

Sl. No.	Budget Head	Allotment 17-18	Expenditure as on 31.03.2019	Allotment %	Balance Allotment
1	2406-01-101-94 RDF	9.40	9.40	100.0	0.00000
2	2406-01-101-80- NWFP (P)	6.00	6	100.0	0.00000
3	2406-01-101-81. Forest Protection - 34 - Other Charges	66.00	65.99984	100.0	0.00016
4	4406-01-070-99 Roads - 34 Other Charges	8.65	8.64	99.8	0.01486
5	4406-01-070-97 Buildings	48.00	48.00	100.0	0.00000
6	4406-01-105-87 Hard Wood species	13.11	13.10927	100.0	0.00073
7	4406-01-101-99 - SyB and Forest Protection	110.00	110	100.0	0.00000
8	2406-01-800-56 MAC	45.20	45.18627	100.0	0.01373
9	2406-01-800-54 FPMS	18.09	18.09	100.0	0.00000
10	2406-02-110-35-00-00 Project Elephant	31.52	31.52	100.0	0.00000
11	2406-02-110-52-00-00- IDWH	13.10	13.05	99.6	0.05442
12	4406-01-800-91-00-00-Eco- Tourism	49.00	49.00	100.0	0.00000
Total		418.07	417.99	99.98	0.08
NABARD Project Plan Scheme					
1	4406-01-800-90- Project under RIDF	360.00	0	0.0	360.00
Total		360.00	0.00	0.00	360.00
Non-Plan					
1	2406-01-070-99 ROADS & BRIDGES	4.13	4.12	0.0	0.00728
2	2406-01-070-98-00-00-00 Bldg(17) Minor Works	0.14	0.14	100.0	0.00000
3	2406-01-070-98-00-00-00 Bldg(18) Maintenance	7.06	7.06	100.0	0.00000

Sl. No.	Budget Head	Allotment 17-18	Expenditure as on 31.03.2019	Allotment %	Balance Allotment
4	2406-01-105-99-00 FP-TIMBER	22.90	22.54268	98.4	0.35732
5	2406-01-101-91 KFDF (N)	62.50	62.5	100.0	0.00000
6	2406-01-101-90-00 TRF	10.00	9.9991	100.0	0.00090
7	2406-01-101-89-00 PRF	10.67	10.47936	98.2	0.19064
8	2406-01-800-92 Relief to Victims	10.00	9.95285	99.5	0.04715
Total		127.40	126.80	99.5	0.603

Divisional Forest Officer
Munnar Division

KERALA FOREST DEPARTMENT
MUNNAR DIVISION
Plan Non-plan Expenditure Statement 2019-2020

PLAN

Sl. No.	Budget Head	APO Sanctioned	Fund Received	Expenditure as on 31.03.2020	Allotment %	Balance Allotment
1	2406-01-101-94 RDF	46.00	27.23	27.23	100.0	0.00000
2	2406-01-101-80- NWFP (P)	2.00	15.97	15.55558	97.4	0.40942
3	2406-01-101-81. Forest Protection - 34 - Other Charges	81.06	78.50	78.5	100.0	0.00000
4	4406-01-070-99 Roads - 34 Other Charges	44.50	0.00	0.00	0.0	0.00000
5	4406-01-070-97 Buildings	60.00	7.87	7.51	95.4	0.35862
6	4406-01-105-87-01 Hard Wood species	20.37	24.58	22.50131	91.5	2.07869
7	4406-01-105-87-02 IRM	46.30	28.95	28.88263	99.8	0.06477
8	4406-01-101-99 - SyB and Forest Protection	246.50	155.09	155.08597	100.0	0.00000
9	2406-01-800-56 MRMAC	90.00	80.60	80.52467	99.9	0.07533
10	2406-01-800-53-00-00 FPMS	59.95	26.62	25.92	97.4	0.70016
11	2406-02-110-35-00-00 Project Elephant	33.85	21.40	19.95	93.2	1.45300
12	2406-02-110-68-00-34 CBD		2.00	0.00	0.0	2.00000
13	4406-01-800-91-00-00-Eco-Tourism		16.68	16.67	100.0	0.00752
Total		730.53	485.48	478.33	98.53	7.1475
NABARD Project Plan Scheme						
1	4406-01-800-90- Project under NABARD		104.67	103.91703	99.3	0.75
Total			104.67	103.92	99.28	0.75
Non-Plan						
1	2406-01-070-99 ROADS & BRIDGES	23.73	0.00	0.00	0.0	0.00000
2	2406-01-070-98-00-00 Bldg(17) Minor Works	15	1.00	0.73	0.0	0.27459

Sl. No.	Budget Head	APO Sanctioned	Fund Received	Expenditure as on 31.03.2020	Allotment %	Balance Allotment
3	2406-01-070-98-00-00-00 Bldg(18) Maintenance	3.5	4.12	4.12	100.0	0.00028
4	2406-01-105-99-00 FP-TIMBER	52.25	30.68	30.5083	99.4	0.17170
5	2406-01-101-91 KFDF (N)	119.78	34.55	34.55372	100.0	0.00026
6	2406-01-101-90-00 TRF	32.45	6.10	6.10134	100.0	0.00066
7	2406-01-101-89-00 PRF		8.08	8.07839	100.0	0.00161
8	2406-01-800-92 Relief to Victims	10	1.50	1.48519	0.0	0.01481
Total		256.71	86.04	85.58	99.5	0.464

Divisional Forest Officer
Munnar Division

KERALA FOREST AND WILDLIFE DEPARTMENT
PLAN PROGRESS REPORT FOR THE MONTH OF MARCH -2021

[illegible]

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
1	2	3			4	5		6			
		Cost of wages of Two man Mazdoor watchers for assisting staff at Thalakode Checking station in Neriymangalam	DE 88/Mtc/20-21		mm	528	226	4.26	255190		255190
		Cost of wages of one man Mazdoor watchers for assisting staff for protection activities in urulanthanni camping and patrolling station in Neriymangalam	DE 87/Mtc/20-21		mm	312	105	2.52	84525		84525
		Cost of wages of two daly wages watchers at Panamkutty Checkpost in adimaly Range	DE 79/Mtc/20-21		mm	624	300	5.14	244080		244080
		Cost of Providing man mazdoor for preventing poaching and other ilegal activities in the Nilgiri Tahr habitat area of Varayattumudy in Neriymangalam Range	DE 78/Mtc/20-21		mm	480	226	3.96	183930		183930
		Cost of enagaging protection watcher at Edamalakudy area of Munnar Range	DE 96/Mtc/20-21		mm	260	97	2.385	88658		88658
		Cost of man mazdoor for protection activities in pinavoorkudy camping and patrolling area in VFS	DE 36/Mtc/20-21		mm	288	165	2.32	134035		134035
		Cost of wages of two daly wages watchers at palar Checkpost in Devikulam Range	DE 122/Mtc/20-21		mm	365	210	3.35	193150		193150
		Cost of IB care taker at IB Devikulam in Devikulam Range	DE 128/Mtc/20-21		mm	300	226	2.755	160246	47424	207670
		Cost of engaing unskilled worker as IB Caretaker od IB Central Nursery in DevikulamRange	DE 123/Mtc/20-21		mm	300	116	2.755	106024		106024
		Cost of engaing unskilled worker as cleaning and sanitary work at IB Central Nursery in DevikulamRange	DE 169/Mtc/20-21		mm	200	114	1.835	104196		104196
		Cost of providing two man mazdoor for the forest protection at perubankuthu -virinjapara area of machiplavu FS in Adimaly Range	DE 117/Mtc/20-21		mm	288	96	2.38	98210		98210
		Subtotal						36.08	1787084	47424	1834508
		d) Improvement of coupe road / trekpaths						1			
	Munnar	Improvement of coupe road / trekpaths			Km	10		1			
		Subtotal									
		e) Running / repair and maintenance of vehicles									
	Munnar	Munnar			Nos	13		-13.98			
		Cosr of R and M Charges of KL 01 BZ 6830 attched to DFO Munnar	DE 73/mtc/20-21		Nos	1		0.39	30707		30707
		Cosr of POL Charges of KL 01 BZ 6830 attched to DFO Munnar	DE 280/mtc/20-21		Nos	1		0.65	34000		34000
		Cost of R and M Charges of KL 01 BT 9944 attched to ACF Munnar	DE 72/mtc/20-21		Nos	1		0.96	46641		46641
		Cost of POL Charges of KL 01 BT 9944 attched to ACF Munnar	DE 71/mtc/20-21		Nos	1		1.365	146225		146225
		POL Charges of KL 01AX 2197 Munnar Range	DE 132/Mtc/20-21		Nos	1		1.5	70800		70800
		R and M Charges of KL 01AX 2197 Munnar Range	DE 134/Mtc/20-21		Nos	1		0.7	45793		45793
		POL Charges of KL 01BC 4182 Munnar Range	DE 254/Mtc/20-21		Nos	1		2.1	64300		64300

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
1	2	3			4	5		6			
		R and M Charges of KL 01BC 4182 Munnar Range	DE 133/Mtc/20-21		Nos	1		0.75	28694		28694
		POL Charges of KL 01BC 5233 Devikulam Range	DE 138/Mtc/20-21		Nos	1		1.555	99802		99802
		R and M Charges of KL 01BC 5233 Devikulam Range	DE 137/Mtc/20-21		Nos	1		0.89	16012		16012
		POL Charges of KL 17 B 8632 Devikulam Range	DE 140/Mtc/20-21		Nos	1		1.55	80826		80826
		R and M Charges of KL 17 B 8632 Devikulam Range	DE 141/Mtc/20-21		Nos	1		0.85	28613		28613
		POL Charges of KL 01 BB 4000 Devikulam Range	DE 139/Mtc/20-21		Nos	1		1.55	81400		81400
		R & M Charges of KL 01 BB 4000 Devikulam Range	DE 143/Mtc/20-21		Nos	1		0.75	18331		18331
		POL Charges of KL 01AM 4940 Neriya mangalam Range	DE 148/Mtc/20-21		Nos	1		1.10	40500		40500
		R and M Charges of KL 01AM 4940 Neriya mangalam Range	DE 165/Mtc/20-21		Nos	1		0.64	15190		15190
		POL Charges of KL 01AT 227 Neriya mangalam Range	DE 146/Mtc/20-21		Nos	1		1.30	59675		59675
		R and M Charges of KL 01AT 227 Neriya mangalam Range	DE 164/Mtc/20-21		Nos	1		0.64	24282		24282
		POL Charges of KL 01 BC 4237 Neriya mangalam Range	DE 147/Mtc/20-21		Nos	1		1.55	48450		48450
		R and M Charges of KL 01 BC 4237 Neriya mangalam Range	DE 166/Mtc/20-21		Nos	1		0.68	21205		21205
		POL Charges of KL 68 A 404 Neriya mangalam Range	DE 142/Mtc/20-21		Nos	1		1.50	69779		69779
		R and M Charges of KL 68 A 404 Neriya mangalam Range	DE 158/Mtc/20-21		Nos	1		0.70	54364		54364
		R and M Charges of KL 5Q 3686 attached Adimaly Range	DE 159/Mtc/20-21		Nos	1		0.70	66291		66291
		POL Charges of KL 5Q 3686 attached Adimaly Range	DE 157/Mtc/20-21		Nos	1		1.50	87986		87986
		POL Charges of KL 68 9710 attached Adimaly Range	DE 161/Mtc/20-21		Nos	1		0.26	6000		6000
		R and M Charges of KL 68 9710 attached Adimaly Range	DE 160/Mtc/20-21		Nos	1		0.10	2920		2920
		POL Charges of KL 01 BC 4154 attached Adimaly Range	DE 156/Mtc/20-21		Nos	1		1.50	55000		55000
		R and M Charges of KL 01 BC 4154 attached Adimaly Range	DE 162/Mtc/20-21		Nos	1		0.70	24060		24060
		POL Charges of KL 6C 7121 attached Adimaly Range	DE 154/Mtc/20-21		Nos	1		1.50	66502		66502
		R and M Charges of KL 6C 7121 attached Adimaly Range	DE 155/Mtc/20-21		Nos	1		0.70	48403		48403
		POL Charges of KL 01 BC 70 attached Adimaly Range	DE 153/Mtc/20-21		Nos	1		1.50	69800		69800
		R and M Charges of KL 01 BC 70 attached Adimaly Range	DE 163/Mtc/20-21		Nos	1		0.65	48042		48042
		POL Charges of KL 01AT 227 Neriya mangalam Range	DE-307/mtce/20-21		Nos	1		1.55			
									0		0
		Subtotal				13		20.35	1600593.00	0.00	1600593.00

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
1	2	3			4	5		6			
		f) Soil & Moisture conservation									
	Munnar	Soil & Moisture conservation works such as , desilting, brushwood checkdams, temporary checkdams			Ls	LS		1.00			
		Gully plugging all range			M ³	100		1.00			
		Subtotal				100		2	0	0	0
		Maintenance / minor upgradation of buildings									
	Munnar	Maintenance of buildings			Nos	2		3.00			
		Subtotal				2		3	0	0	0
		Ganja Raids, driving away of problematic wild elephants, response to other conflict situations									
	Munnar	Conducting Gunja raides/Special Camp			Nos	3		1.00			
		Cost of conducting 36camps for performing ani- poaching and Ganja raid camps at Perumbankuthu and Virinjapara area of MSF in Adimaly Range	DE 179/Mtc/20-21		nos	36		0.60			
		Cost of providing camp food at Varayattumudi special camps in Adimaly Range	DE 180/Mtc/20-21		nos	Ls		0.60			
		Conducting Gunja raides and Special Camp in Various sholas at Munnar Range	DE 28/Mtc/20-21		Nos	10		0.50			
		Cost of wages of ganja raid watchers in Edamalakudy area of Munnar Range	DE 26/Mtc/20-21		mm	85		0.80			
		Subtotal						3.50	0.00	0.00	0.00
		Night watcher/Dman/Data entry operator/Office Assistant/Gardener/Plumber cum Electrician/Daily Waged Driver									
	Munnar	Night watcher/Dman/Data entry operator/Office Assistantn/Daily Waged Driver			Days	2465		5.68			
		Cost of Wages of driver for department vehicle KL 17B 8632 attached to Devikulam Range	DE 93/Mtc/20-21		mm	320	181	2.3	130625		130625
		Cost of Wages of driver for department vehicle KL 01AM 4940 attached to Neriya mangalam Range	DE 84/Mtc/20-21		mm	312	182	2.235	130130		130130
		Cost of Wages of driver for department vehicle KL 01 AT 227 attached to Neriya mangalam Range	DE 83/Mtc/20-21		mm	312	124	2.235	127985		127985
		Cost of Wages of driver for department vehicle KL 01 BC 5233 attached to Devikulam Range	DE 100/Mtc/20-21		mm	320	160	2.3	134200		134200
		Cost of Wages of driver for department vehicle KL 01 AX 2197 attached to Munnar Range	DE 104/Mtc/20-21		mm	300	174	2.145	144210		144210
		Cost of Wages of driver for department vehicle KL 01 BC 4182 attached to Munnar Range	DE 103/Mtc/20-21		mm	300	176	2.145	147070		147070

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
1	2	3			4	5		6			
		Cost of Wages of driver for department vehicle KL 01 BZ 6830 attached to DFO Munnar	DE 106/Mtc/20-21		mm	300	195	2.15	159930	18590	178520
		Cost of Wages of driver for department vehicle KL 01BT 9944 attached to ACF Munnar	DE 107/Mtc/20-21		mm	300	258	2.15	168740		168740
		Cost of Wages of driver for department vehicle KL 05 Q 3686 attached to Adimaly	DE 108/Mtc/20-21		mm	300	127	2.145	108460		108460
		Cost of Wages of driver for department vehicle KL 01 BA 70 attached to Adimaly	DE 109/Mtc/20-21		mm	300	90	2.145	64350		64350
		Cost of wages of D' Man on daily wages basis at Division office	DE 214/Mtc/20-21		mm	180	140	1.82	189076		189076
		Cost of engaging unskilled worker for cleaning and sanitary work at IB Devikulam	DE 126/Mtc/20-21		mm	300	239	2.755	152932	66576	219508
		Cost of improvement of garden at DFO Office at Devikulam Range	DE 129/Mtc/20-21		mm	288	182	2.645	167558		167558
		Cost of wages of D' Man on daily wages basis at Division office	DE-313/mtce/20-21		mm	81	46	0.6075		34385	34385
		Subtotal						35.4575	1825266	119551	1944817
		Miscellaneous items like carcass burning, emergency operations, office maintenance, etc			Ls	Ls		2.00			
	Munnar	Meeting Office Expenses			Days	365		5.00			
		Cost of upkeep of IB Devikulam and Central Nursery IB (IB Watchers)			Ls	Ls		2.00			
		Cost of building tax						0.02			
		Cost of remittance of Building Tax towards Pallivasal GP for RFO building & RFO Quarters building at Koompanpara in Adimaly Range	DE 312/mtce/20-21		Ls	Ls		0.045			
		Cost of remittance of Building Tax towards Adimali GP for Perumbankuth OP building in Adimaly Range	DE 311/mtce/20-21		Ls	Ls		0.64			
		Cost of remittance of Building Tax towards Adimali GP for Machiplave Forest station building in Adimaly Range	DE 310/mtce/20-21		Ls	Ls		0.44			
		Cost of remittance of Building Tax towards Adimali GP for Panamkuty Forest station building in Adimaly Range	DE 309/mtce/20-21		Ls	Ls		.115			
		Cost of remittance of Building Tax at Perinjankuty Section building in Adimaly Range	DE 308/Mtce/20-21		Ls	Ls		3.00			
		Other miscellaneous expenditures Cost of analysis charge of forensic sample burning carcass in various ranges			Ls	Ls		0.83	81276		81276
		Cost of installation of Local area Connection and Networking in Division Office	DE 75/Mtc/20-20		Ls	Ls		0.20	19930		19930
		Cost of mtce of computers, purchase of antivirus etc to Division Office	DE 76/Mtc/20-20		Ls	Ls		0.36	36200		36200
		Cost of purchase of Personal computer to Division office Devikulam	DE 77/Mtc/20-20		nos	1					

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
					4	5		6			1975
1	2	3			Is	Ls		0.50	1975		0
		Cost of upkeep and mtnc of IB Devikulam	DE 10/Mtc/20-21		Is	Ls		0.10	0		0
		Cost of upkeep and mtnc of Central Nursery IB Devikulam	DE 17/Mtc/20-21		Is	Ls		0.30	0		0
		Cost of office running expences for Range office/ Station/ Section in Adimaly range	DE 90/Mtc/20-21		Nos	1		0.30	0		0
		Cost of telephone and Broad band charges of Adimaly Range	DE 89/Mtc/20-21		Ls	Ls		0.30	9538		9538
		Cost of office running expences in Neriyaamangalam Range	DE 85/Mtc/20-21		Ls	Ls		0.15	1576		1576
		Cost of telephone and Broad band charges of Neriyaamangalm Range	DE 30/Mtc/20-21		Ls	Ls		2.13	193850		193850
		Cost of Electricity charges of Central Nursery IB Devikulam	DE 23/Mtc/20-21		Ls	Ls		0.15	4844		4844
		Cost of telephone and Broad band charges of Munnar Range	DE 08/Mtc/20-21		Ls	Ls		0.25	3095		3095
		Cost of office running expences in Munnar Range	DE 06/Mtc/20-21		Ls	Ls		0.45	7732		7732
		Cost of office running expences in Devikulam Range	DE 102/Mtc/20-21		Ls	Ls		0.45	3850		3850
		Cost of telephone and Broad band charges of Devikulam Range	DE 101/Mtc/20-21		Ls	Ls		0.09	4330		4330
		Cost of Purchase of Termal Scanner and other accessries against Covid 19	DE 13/Org/20-21		Ls	Ls		0.50	34616	10354	44970
		Cost of telephone charges of Division Office Munnar	DE 119/Mtc/20-21		Ls	Ls				11283	11283
		Cost of mtnc Charges of Photocopy machine in DFO office Devikulam	DE 145/Mtc/20-21		Ls	Ls		0.20			
		Cost of telephone charges of Division Office Munnar	DE 255/Mtc/20-21		Ls	Ls		0.21	21000		21000
		Cost of DNA Sample test fee at Rajivegandhi Center for Biotechnology for the Sample OR 02/20, 4/2017, 05/2017 in Munnar Range	DE 112/Mtc/20-21		Ls	Ls		0.33	32750		32750
		Cot of providing food, sanitizer, drikng water etc for conducting inaguration of 4 Model Stations building in Neriyaamangalm	DE 178/Mtc/20-21		Ls	Ls		0.51	52320		52320
		Cot of preparing stage for inaguration of inaguration of 4 Model Stations building in Neriyaamangalm	DE 183/Mtc/20-21		Ls	Ls		0.19	19230		19230
		Cost of conducting inaguration of 4 Model Stations building as part of Vanamaholsavam in Neriyaamangalm	DE 177/Mtc/20-21		Ls	Ls		0.35	35000		35000
		Cost of DNA Finger printing test fee for OR 15-20 in Devikulam Range	DE 168/Mtc/20-21		Ls	Ls		1.01	76747		76747
		Cost of purchasing mobile network boosting equipment, fitting, installation charges of Munnar Division	DE 31/Org/20-21		Ls	Ls		0.32	30940		30940
		Cost of installation of inverter, battery and ELCB for at Checkpost of Neriyaamangalam Range	DE 51/Org/19-20		Ls	Ls		0.14	14740		14740
		Cost of installation of CCTV system in Elamblassery camping station in VFS Neriyaamangalam	DE 35/Org/19-20		Ls	Ls					

[illegible]

[illegible]

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
					4	5	6	7	8	9	10
					Nos	25	6.25	0	0	0	0.00
1	Munnar	Improvement of water storage structures					6.25	0	0	0	0
		Total						0.00	0.00	0.00	0.00
		Soi & Moisture Conservation (SMC) work in High risk areas			M ³	500	7.50	0	0	0	0
	Munnar	Soi & Moisture Conservation (SMC) work in High risk areas					7.50	0.00	0.00	0.00	0.00
		Total						0	0	0	0
		Engagement of fire watchers			MM	3000	19.00	0	0	0	0
	Munnar	Engagement of fire watchers			MM	140	1.28				
		Fire gang of 2member at CA plantation area Chinnakkanal Section Devikulam Range	DE 274/Mtc/20-21								
		Fire protection gang in the fire prone area of Thattekanni- Audit area of Panamkuty Forest station	DE 301/mtc/20-21		mm	140	1.27				
		Fire protection gang in the fire prone area of Chembakapara area of perinjankuty section	DE 300/mtc/20-21		MM	140	1.27				
		Total					19.00	0.00	0.00	0.00	0.00
		Awareness campaign			Nos	10	2.00	0	0	0	0
	Munnar	Awareness campaign					2.00	0.00	0.00	0.00	0.00
		Total						0	0	0	0
		Fire mapping/preparatiuon of fire management plan			Nos	LS	1.00	0	0	0	0
	Munnar	Fire mapping/preparatiuon of fire management plan					1.00	0.00	0.00	0.00	0.00
		Pre-fire season workshops for coordination among line departments and elected bodies and NGOs			Nos	4	1.00	0	0	0	0
	Munnar	Conducting Pre-fire season workshops					1.00	0.00	0.00	0.00	0.00
		Total						0	0	0	0
		Training and capacity building on fire fighting methids for frontline staff, NGOs and village communities			Nos	8	2.00	0	0	0	0
	Munnar	Conducting training for prevention and control of forest fire					2.00	0.00	0.00	0.00	0.00
		Total						0			
		Incentivizing Villages/ Communities for protection against forest fire. under the participatory forest management approach			Nos	10	5.00	0	0	0	0
	Munnar	Participatory fire protection with VSS					5.00	0.00	0.00	0.00	0.00
		Total		12.03			74.79	1203851.00	32110.00		1235961.00
		Scheme Total						0	0	0	0
				48.237							
5	2406-01-800-56 MRMAC	Pending Bills and Queue bill-for 19-20			Ls	Ls	13.43	1343277	0		1343277
	munnar	subotal					13.43	1343277	0		1343277
		Compensation to victims of wildlife attack						0	0		0

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
					4	5		6		0	0
1	2	3			MM	3520		-9.677	0	0	0
	Munnar	Engaging Man Mazdoor to drive problematic elephants			mm	750	254	6.87	316244		316244
		Engaging Man Mazdoor to drive problematic elephants in Bodimettu Section of Devikulam Range	DE 20/Mtc/20-21		mm	1000	241	9.17	220274		220274
		Engaging Man Mazdoor to drive problematic elephants in 301 Clony and cementplam area of Devikulam Range	DE 21/Mtc/20-21		mm	240	127	2.21	116078		116078
		Engaging Man Mazdoor to drive problematic elephants in mattupetty area of Munnar Range	DE 12/Mtc/20-21		mm	260	98	2.385	89572		89572
		Cost of engaging daily wages mazdoor for antipoaching in Edapara Munnar	DE 97/Mtc/20-21		mm	240	93	2.201	85002		85002
		Cost of enaging daily wages mazdoor for antipoaching in Gundumala area in Munnar Range	DE 94/Mtc/20-21		mm	300	172	2.751	157208		157208
		Estimate for the cost of engaging elephant tracker, fire reporter etc to give information to SMS alert system at Pettimudy FS area Munnar	DE 111/Mtc/20-21		mm	720	180	6.75	164520		164520
		Estimate for the cost of handling the problematic elephants at Munnar Town area under Munnar Range	DE 110/Mtc/20-21		mm	800	384	7.34	355816		355816
		Cost of man mazdoor for drive away problematic elephant in aruvikadu section of Devikulam Range	DE 120/Mtc/20-21		mm	400	172	3.67	157208		157208
		Cost of engaging two man mazdoor as elephant trackers to give information to SMS alert system at Bodimettu section of Devikulam Range	DE 124/Mtc/20-21		mm	576	305	4.845	37030		37030
		Enagaging man mazdoor for scaring wild elepahtn in machiplavu FS area in Adimaly Range	DE 152/Mtc/20-21		mm	100	127	1.14	138415		138415
		Cost of drive away problematic elephant from Kuttanpuzha - Urulanthanni area in Neriyanagalm Range	DE 99/Org/20-21		mm	8906.00	2153.00	39.66	1837367.00	0.00	1837367.00
		Total							0	0	0
		Purchase of capturing cages, traps, crackers and other equipments			No	1.00		1.00	0	0	0
					Ls	Ls		1.00	0	0	0
	Munnar							2.00	0.00	0.00	0.00
		Sub Total							0	0	0
		Funtioning of RRT			Nos	1		1.55	71461	8755	80216
	Munnar	Cost of POL Charges of Camper vehicle KL 01 CM 5193 attached to RRT Devikulam	DE 136/Mtc/20-21		Nos	1		0.57	11355		11355
		Cost of R and M Charges of Camper vehicle KL 01 CM 5193 attached to RRT Devikulam	DE 135/Mtc/20-21		Days	320	162	2.30	117040		117040
		Cost of daily waged driver for KL 01 CM 5193 attached to RRT Devikulam	DE 99/Mtc/20-21		Days	600	353	5.51	322642		322642
		Enaging man mazdoor RRT Watchers in Devikulam Range	DE 121/Mtc/20-21								

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
1	2	3			4	5		6			0
		Functioning & modernisation of RRT Devikulam (cost of crackers, modern equipments, tools, safty measures etc)			Ls	Ls		10.00	0		
		Cost uniform materials for NMR watchers of RRT, Elephant drive and forest Check post watchers etc in Devikulam Range	DE 82/Mtc/20-21		Ls	Ls		0.80			
		Sub Total						20.73	522498.00	8755.00	531253.00
		Total						20.73	522498.00	8755.00	531253.00
		Construction of Checkdam / water holes/ ponds etc							0	0	0
	Munnar	Construction of Checkdam at Virijapara in Adimaly Range			Number	1		7.00	0	0	0
		Construction Checkdam at Valara chappath in Neriyamangalam			Number	1		8.00	0	0	0
		Construction Checkdam at Chembankuzhy in Neriyamangalam			Number	1		8.00	0	0	0
		Sub Total						23.00	0.00	0.00	0.00
		Total						23.00	0.00	0.00	0.00
									0	0	0
	Munnar	Veternery Aids									
		Procurement of equipments, tools and other accessories for postmortum of carcasses, providing veternary aids as and when required, medicines, rescue operation etc. to Forest Veternary Surgen posted in Munnar Division for Idukki Dist.			LS	LS		5.00	0	0	0
		Engaging Mazdoor to assist Vet. Surgen for carrying out Vet. operations, rescue etc.			MM	100		0.96	0	0	0
		Total						5.96	0.00	0.00	0.00
		Scheme Total		48.237				187.18	4131950.00	8755.00	4140705.00
									0	0	0
7	2406-02-110-68	Conservation of Biodiversity						0.00	0	0	0
	Munnar							0.00	0	0	0
		Total						0.00	0.00	0.00	0.00
		Scheme Total						0.00	0.00	0.00	0.00
									0	0	0
8	4406-01-070-97	Buildings		5.42					0	0	0
		Construction of buildings									
	Munnar	Construction of Duplex Quarters (for Range Office Staff) cum Eco-shop at Neriyamangalam Range Compound			No.	1		30.00	0	0	0
		Developing Veterinary Care centre at Central Nutsery Compound at Munnar for Forest Vet. Surgen posted in Munnar Div			No.	1		15.00	0	0	0
		Total						45.00	0.00	0.00	0.00
		Major repairs / Upgradation of existing building infrastructure							0	0	0
	Munnar	Rennovation of staff quarters building			No.	10		70.00	0	0	0
		Cost of finishing work of inchathotty Model Forest Station barrak in Neriyamangalam Range	DE 03/Org/20-21		No.	1		2.26			

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
						6					
					4	5		4.84			
1	2	3			No.	1		7.64			
		Cost of finishing work of Nagaranpara Model Forest Station barrak in Neriya mangalam Range	DE 04/Org/20-21		No.	1		9.56			
		Cost of finishing work of Valara Model Forest Station in Neriya mangalam Range	DE 07/Org/20-21		No.	1		8.72			
		Cost of finishing works of Inchathotty Model Forest Station in Neriya mangalam	DE 08/Org/20-21		No.	1		16.28	0	0	0
		Cost of finishing work of Valara Model Forest Station Barrack in Neriya mangalam Range	DE 59/Org/20-21		No.	1		25.00	0.00	0.00	0.00
		Renovation of Central Nursery IB	CCE 151/Org/18-19					45.00	0.00	0.00	0.00
		Sub Total		5.42							
		Scheme Total									
9	4406-01-070-99 Roads(Plan)				m	200		4.00			
		a) Pending bill during the year 2019-20						1.70			
	Munnar	Maintenance of forest roads in Munnar Division(Retaring)			m	50					1819517
		Cost of Road mtnce work at veliyampara Moothassery coup raod of Machiplavu FS in Adimaly Range	DE 02/Org/20-21		m	400		20.00	900000	919517	
		Cost of Construction of Concreting Elamblassery to averkutty Road in Neriya mangalam Range	CCE 149/Org/19-20					4.00	900000.00	919517.00	1819517.00
								4.00	900000.00	919517.00	1819517.00
		Sub Total									7761376
		Circle Total						77.62	7761376		
10	4406-01-101-99-FP- Survey of Forest Boundaries & Forest Protection							46.16			
		a) Pending bill during the year 2019-20			Nos	500					384349
	Munnar							3.84	384349		
		b) Construction of Cairns Munnar			Nos	33	33				342677
		Cosntruction of Cairns 90nos at Idalimotta Sandoz in Munnar Range 19-20 (Spill Over)			Nos	73	20	3.43	342677		
		Construction of Cairns 90nos at Rajamala Wireless station in Munnar Range 19-20 (Spill Over)	DE 32/Org/19/20		Nos	21	21	0.35	35169		35169
		Cosntruction of Cairns 50nos at 8th mile OP to Anamudy Camp shed in Munnar Range 19-20 (Spill Over)	DE 29/Org/19/20		Nos	80	75	8.47	861174		861174
		Construction of 80 Nos Cairns at Guderala To ODK in Devikulam Range 19-20(Spill Over)	DE 64/Org/19-20		Nos	70	64	7.41	620045		620045
		Construction of 70 Nos Cairns at Ellapetty Central Division to Ellapetty West in Devikulam Range 19-20(Spill Over)	DE 68/Org/19-20		Nos	75	80	9.39	939450		939450
		Construction of 75 Nos Cairns at Thenmala to Koyyamala in Munnar Range 19-20(Spill Over)	DE 28/Org/19-20		Nos	35	35	3.41	341002		341002
		Construction of 120 Nos Cairns at 60acre shola in Devikulam Range 19-20(Spill Over)	CCE 36/Prg/19-20								

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
					4	5		6			
1	2	3							406511		406511
		Construction of 40 Nos Cairns at Thalamaly area of Machiplavu FS in Adimaly Range 19-20(Spill Over)	DE 12/Org/19-20		Nos	40	40	4.28			
		Construction of 25 Nos Cairns at Kuttayar area in Devikulam Range	DE 14/Org/20-21		Nos	25		2.64			
		Construction of 50 Nos Cairns at CA plantation area at Chinnakkanal section in Devikulam Range	DE 15/Org/20-21		Nos	50		5.27			
		Construction of 60 Nos Cairns at HNL Plantation area of Pallivasal section in Devikulam Range	DE 16/Org/20-21		Nos	60		6.32			
		Construction of 70 Nos Cairns at KFRI Research area area in Devikulam Range	DE 17/Org/20-21		Nos	70		7.37			
		Construction of 23 Nos Cairns at V Motta area in Devikulam Range	DE 18/Org/20-21		Nos	20		2.43			
		Construction of 76 Nos Cairns at Chittuvara old to Chittuvara Divisin area in Devikulam Range	DE 19/Org/20-21		Nos	76		8.01			
		Construction of 68 Nos Cairns at Upper kundala to randavankudy area in Devikulam Range	DE 20/Org/20-21		Nos	68		7.16			
		Construction of 7 Nos Cairns at Chokkarmudy area in Devikulam Range	DE 21/Org/20-21		Nos	7		0.74			
		Construction of 2 Nos Cairns at Palar Checkpost in Devikulam Range	DE 222/Org/20-21		Nos	2		0.22			
		Construction of 50 Nos Cairns at Swamimala to Kallar in Munnar Range	DE 23/Org/20-21		Nos	50		5.27			
		Construction of 100 Nos Cairns at Thenmala to 9thmile in Munnar Range	DE 24/Org/20-21		Nos	100		10.53			
		Construction of 75 Nos Cairns at Sothupara area reach 2 in Munnar Range	DE 25/Org/20-21		Nos	75		7.90			
		Construction of 25 Nos Cairns at Koyyamala to kannimala in Munnar Range	DE 26/Org/20-21		Nos	25		2.64			
		Construction of 100 Nos Cairns at Kadukumudy to Mattupetty reach 2 Block 37 in Munnar Range	DE 27/Org/20-21		Nos	100		10.53			
		Construction of 25 Nos Cairns at 8thmile to Mankudy in Munnar Range	DE 28/Org/20-21		Nos	25		2.64			
		Construction of 40 nos permanent cairns at Pachakadu Shola area of Devikulam Range	DE 63/Org/19-20		Nos	3	3	0.42		41887	41887
		Estimate for the cost of construction 25 nos permanent cairns at veliyampara area in machiplave forest station adimali range during 2019-2020	DE 13/Org/19-20		Nos	25	25	2.78		278788	278788
								166.41	3930377.00	320675.00	4251052.00
		Total									
		c) Reconstruction/Mtce. of Cairns						0.00			
		Total				0.00		0.00			

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
					4	5		6			
1	2	3								62437	62437
		Construction/expansion/major repairs and renovations of infrastructure (buildings, compound walls, etc)			Ls	Ls		0.67			247716
		Renovation of Urulanthanni OP in Neriyamangalam range during 18-19	DE 102/Org/18-19		Nos	1		2.85	247716		236313
		Renovation of Dy.Rfo Quarters in Valara FS of Neriyamangalam Range (Spill Over)	DE 70/Org/19-20		Nos	1		6.00	236313		236311
		Improvement of Staff Quarters at Sooriyanelli of Devikulam Range (Spill over)	DE 121/Mtc/19-20		Nos	1		6.00	236311		232396
		Improvement of Staff Quarters -I at Sooriyanelli of Devikulam Range (Spill over)	DE 120/Mtc/19-20		Nos	1		2.67	232396		255118
		Renovation of Panamkutti Checkpost in Adimlay range during 2019-20(Spill over)	DE 61/Org/19-20		Nos	1		2.72	255118		
		Renovation of Section Forest Officer Quarters in valaraFS of Neriyamanglam Range during 2019- 20 (Spill over)	DE 60/Org/19-20		Number	1		25.00			
		Construction of Type-3 Quarters for Asst. Vetarnary Surgeon posted in Munnar Forest Division at Devikulam			Number	2		5.00			77570
		Anti poaching camp shed at Edappara in Munnar Range and in Devikulam and Adimaly Ranges			Ls	1		0.78	77570		
		Basic lighting and other electrical applications at Nagaranpara in Neriyamangalam Range	DE 150/Mtc/20-21		Ls	1		7.65			
		Cost of improvement and renovation of section office Bodimettu and ponmudy Forest station in Devikulam	DE 11/Org/20-21		Ls	1		3.13			651108
		Cost of Renovation and mtnce of Munnar Range office at Munnar Range	DE 12/Org/20-21		Number	1		6.60	651108		290000
		Cost of improvement and renovation of 8th Mile OP in Munnar Range	DE 42/Org/19-20		Number	1		5.00	290000		100000
		Renovation of Staff Qtrs Pallivasal in Devikulam Range	DE 119/Org/19-20		Number	1			100000		298357
		Renovation of Thalakode Camping and patrolling station in Neriyamangalam	DE 26/Org/19-20		Ls	Ls		2.99	298357		299439
		Basic furniture for Inchathotty FS in Neriyamanglam Range	CCE 50/Org/19-20		Ls	Ls		2.99	299439		287789
		Basic furniture for Inchathotty Model FS Barack in Neriyamanglam Range	CCE 48/Org/19-20		Ls	Ls		2.88	287789		298357
		Providing Basic furniture for Inchathotty Model FS in Neriyamanglam Range	CCE 49/Org/19-20		Ls	Ls		2.99	298357		287789
		Basic furniture for valara Model FS in Neriyamanglam Range	CCE 45/Org/19-20		Ls	Ls		2.88	287789		299439
		Providing basic furniture for valara Model FS in Neriyamanglam Range	CCE 46/Org/19-20		Ls	Ls		2.99	299439		158247
		Basic furniture for valara Model FS barrack in Neriyamanglam Range	CCE 47/Org/19-20		Ls	Ls		2.99			158247
		Basic furniture for Nagaranpara Model FS barrack in Neriyamanglam Range	CCE 51/Org/19-20		Ls	Ls		2.21			
		Cost of construction of concrete water tank at Central Nursery at Devikulam Range	DE 50/Org/20-21								

[illegible]

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)				
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement	
					4	5		6				0
					Nos	20000		8.00	0	0	0	0.00
1	2	3						8.00	0.00	0.00	0	0.00
	Munnar	Hardwood Nursery in Adimali and Devikulam Ranges for distribution and planting in CHR areas / degraded forests						8.00	0.00	0	0	
		Sub Total							0	0	0	
		Total							0	0	0	
	Munnar	Fire Protection Works			km	1	1	0.18			16115	16115
		All Ranges	DE 226/Mtc/20-21									
		Cost of fire protection work in Marakkanam area of Mukkudam Section in Adimaly range						0.18	0.00	16115.00	16115.00	0
		Total							0	0	0	
		Protection of Plantations			MM	288		2.38	0	0	0	0.00
	Munnar	Engaging protection Mazdoor for mtce of 12-13 and 13-14 HW Plantation 85Ha at Perinjankutty in Adimaly Range	DE 91/Mtc/20-21					2.38	0.00	0.00	0.00	0.00
		Sub Total						78.16	327730.00	16115.00	343845.00	
		Total				62.00						
		Scheme Total						1.66	165904	0.00	165904.00	
								1.66	165904.00	0	0	
12	4406-01-105-87-02 Industrial Raw Material Plantations	a) Pending bill during the year 2019-20							0	0	0	0.00
		Total						50.00	0	0	0	0.00
	Munnar	Maintenance of plantations			Hectare	100		50.00	0.00	0.00	0	0
		Mtnc of pulpwood plantations in Devikulam and Adimaly Range							0	0	0	
		Total						17.00	0	0	0	
	Munnar	Fire Protection Works			Km	50						
		Creation of firebreak / control burning in pulpwood plantations in Devikulam and Munnar Ranges			km	1		1	0.18		16115	16115
		Cost of fire protection work (fire breaks) at Chempakkara area of Perinjankutty Section of Adimaly Range	DE 227/Mtc/20-21		mm	137		84	1.26		76608	76608
		Cost of making fire strips at Nagarmudy-Kilavikkadu Block 6 area in Munnar Range	DE 234/Mtc/20-21		mm	115		104	1.05		94848	94848
		Cost of making fire Lakshmi -Parvathy Block VI area in Munnar Range	DE 233/Mtc/20-21					17.00	0.00	187571.00	187571.00	0
		Total							0	0	0	
		Protection Watchers			MM	1000		9.57	0	0	0	
	Munnar	Protection mazdoor in pulpwood plantation									44688	44688
		Cost of engaging protection watchers at Edamalakudy area of Munnar Range	DE 96/Mtc/20-21					9.57	0.00	44688.00	44688.00	0
		Total						78.23	165904.00	232259.00	398163.00	
		Scheme Total							0	0	0	
13	4406-01-800-90 RIDF	a) Pending bill and Queue Bills during the year 2019-20		129.6						1429069	0	1429069
		Machiplavu Model Forest Station Barrack			Nos	1	partially completed		1762634	0	1762634	
		Machiplavu Model Forest Station			Nos	1	partially completed		3191703.00	0.00	3191703.00	
		Sub Total		129.60								

Sl.No.	Division	Scheme/Item	Estimate No	Allotment (Rs. In Lakhs)	Physical			Financial (Rs. In Lakhs)			
					Unit	Target	Achievement	Target	Achievement till last month	Achievement during the month	Total achievement
					4	5		6			
					No	1.00		30.00	0	0	0
					No	1.00		30.00	0	0	0
1	2	3			No	1.00		30.00	0	0	0
	Munnar	Strengthening of Forest Station,Inchathotty			No	1.00		30.00	0	0	0
		Strengthening of Forest Station,Valara			No	1.00		30.00	0	0	0
		Strengthening of Forest Station,Nagarampara			No	1.00			2454398		2454398
		Strengthening of Forest Station,Machiplavu			No	1.00			2430470		2430470
		Construction of Model Forest Station barrack at valara in Neriymangalam Range	CCE 13/Org/18-19		No	1.00					2082201
		Construction of Model Forest Station at valara in Neriymangalam Range	CCE 09/Org/18-19		No	1.00			2082201		2082201
		Construction of Model Forest Station barrack at Inchathotty in Neriymangalam Range	CCE 11/org/18-19		No	1.00			2766920		2766920
		Construction of Model Forest Station at Inchathotty in Neriymangalam Range	CCE 10/Org/18-19		No	1.00					
								120.00	9733989.00	0.00	9733989.00
								120.00	12925692.00	0.00	12925692.00
		Sub Total		129.60							
		Scheme Total		3							
14	2406-01-800-52-00-00-00 Eco Tourism							1.1	110000		110000
	a) Pending bill during the year 2019-20							1.10	110000.00	0.00	110000.00
	Munnar							1.10	190000	0	190000
		Sub Total						2.20	300000.00	0.00	300000.00
		Cost of Clearing Plastic Wate on sides of NH 85 by 5th Mile VSS of valara Station in Neriymangalam Range	DE 12/Org/20-20								
		TOTAL		3.00							

Divisional Forest officer
Munnar Division